\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \& FY 1979 \& FY 1980 \& FY 1981 \& FY 1982 \& FY 1983 \& FY 1984 \& Fy 1985 \& Y 1986 \& 1987 \& Y 19 \& Fr 1989 \& Y 1990 \& Y 1991 \& FY 1992 \& FY 1993 \& FY 1994 \& \({ }_{1} 995\) \\
\hline GENERAL GOVERNMENT \& \& 16542881 \& 16.542811 \& 17,604,400 \& 16,015,400 \& 16,792,500 \& 18,791,700 \& 22892,100 \& 22,585,397 \& 23,542,200 \& 24,537,911 \& 34,175,889 \& 29,432,141 \& \& 20,894,200 \& 27,807,200 \& 24,529,200 \\
\hline  \& 13,25,97 \& 16,542,881 \& 0 \& 0 \& 0 \& , \& , \& 00 \& 22,85,30 \& 23,42, \({ }^{200}\) \& , \& , \&  \& 25,34,500 \& 20,84,200 \& 27,80, 200 \& \\
\hline Administration, Department of. Department of child safety (53) \& 0 \& \({ }_{0}\) \& 0 \& 0 \& \({ }_{0}\) \& \& \(\bigcirc\) \& \(\bigcirc\) \& 0 \& 0 \& \& 0 \& \(\bigcirc\) \& 0 \& \(\bigcirc\) \& 0 \& \\
\hline Admministration, Department of- -school Facilities Division (71)
Administrative Hearinss office of \& \({ }_{0}^{0}\) \& \({ }_{0}^{0}\) \& \% \& 0 \& \& \& \& \& \({ }_{0}^{0}\) \& \(\bigcirc\) \& \& \(\bigcirc\) \& \(\bigcirc\) \& \({ }_{0}^{0}\) \& 0 \& \({ }_{0}^{0}\) \& \\
\hline Administrative Hearinss, \({ }^{\text {Africatice of }}\) American Affars, Arizona Commission of (54) (76) \& 0 \& \& \& \& \& \& 0 \& 0 \& 0 \& 0 \& \& \& 0 \& 0 \& 0 \& 0 \& \\
\hline Attorney General \& 3,866,544 \& 4,655,030 \& 6,296,582 \& 9,099,700 \& 9,103,200 \& 9,605,100 \& 11,310,400 \& 14,186,800 \& 16,126,3 \& 16,298,500 \& 18,411,00 \& 17,620,9 \& 17,79, \& 17,388, \& 18,74,900 \& 18,652,400 \& 21,543,300 \\
\hline Commerce, Department of (47) \& 1,478,747 \& 1,605,377 \& 2,217,200 \& 2,557,300 \& 2,142,900 \& 2,037,800 \& 1,970,800 \& 2,689,300 \& 3,206,700 \& 4,215,700 \({ }_{0}\) \& 3,005,300 \& 3,248,700 \& 3,869,100 \& 3,503,800 \& 3,499,600 \& 6,964,700 \& 8,617,200 \({ }_{0}\) \\
\hline Constitutional Defense Council \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& \& 0 \& 1,000,000 \\
\hline County funding (51) \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& \\
\hline Court of Appeals - Division land II \& 1,806,181 \& 1,971,817 \& 2,251,550 \& 2,426,200 \& 3,023,300 \& 3,297,545 \& 4,014,400 \& 4,986,900 \& 5,391,600 \& 5,627,700 \& 5,512,000 \& 6,625,500 \& 7,832,500 \& 7,769,200 \& 7,939,300 \& 8,161,600 \& 8,455,700 \\
\hline Commision on Appelate Trial Court Appointments (24) \& \& \& \& \& \& 1,196 \& \& \& \& \& \& \& \& \& 3,500 \& \& 10,000 \\
\hline Commision on Judicial Conduct (25) \& 11,730 \& \({ }^{2,15,399}\) \& 10,695 \& 200 \& \& \& 4,700 \& 45,500 \& 54,844 \& 57,800 \& 59,000 \& 87,200 \& 114,400 \& 135,800 \& 138,500 \& 150,400 \& 206,300 \\
\hline Superior Courts \& 1,528,371 \& \({ }_{\text {1,783,477 }}\) \& 1,837,789 \& 2,831,600 \& 3,024,500 \& 3,391,799 \& 7,172,600 \& 9,953,600 \& 23,24,633 \& 29,467,300 \& 37,287,700 \& 45,88, 800 \& 51,401,300 \& 53,099,200 \& 58,96,500 \& 64,90, 100 \& 75,925,900 \\
\hline Supreme Court \& 1,940,605 \& 2,297,261 \& 2,683,255 \& 2,331,200 \& 2,377,700 \& 2,694,988 \& 3,248,400 \& 3,881,600 \& 4,217,715 \& 4,778,600 \& 5,037,600 \& 6,072,700 \& 7,441,800 \& 10,400,500 \& 10,579,500 \& 10,845,600 \& 11,320,700 \\
\hline \begin{tabular}{|ccc} 
Subtotal - Courts \\
Economic Opportunity
\end{tabular} \& 5,381,367 \& \({ }^{\text {6,222,694 }}\) \& 6,785,469 \& 7,60,300 \& 8,447,800 \& 9,410,528 \& 14,88,900 \& 18,869,700 \& -32,909,248 \& 39,932,400 \& 47,899,700 \& \({ }^{58,673,700}\) \& 66,93,200 \& \({ }^{1,327,900}\) \& 7,621,300 \& 34,066,400 \& 95,918,600 \\
\hline Equal Oppoptunity, 'overnor's sffice of (17) \& 0 \& 54,517 \& 88,860 \& 153,900 \& 124,400 \& 33,500 \& 128,500 \& 158,200 \& 168,900 \& 191,100 \& 194,900 \& 218,600 \& 221,400 \& 216,300 \& 211,000 \& 192,200 \& 17,900 \\
\hline Equalization, State Board of ( 212\()\) ( Goverment \(^{\text {a }}\) ( Iformation Technoog Asency \& 0 \& \({ }_{0}^{0}\) \& \({ }_{0}^{0}\) \& \({ }_{0}^{0}\) \& \({ }_{0}^{0}\) \& \({ }_{0}^{0}\) \& \({ }_{0}^{0}\) \& \({ }_{0}^{0}\) \& \({ }_{0}^{0}\) \& \({ }_{0}^{0}\) \& \({ }_{0}^{0}\) \& \& \({ }_{0}^{0}\) \& \({ }_{0}^{0}\) \& \({ }_{0}^{0}\) \& \({ }_{0}^{0}\) \& \\
\hline Governor, Sficice of the (76) \& 676,975 \& , 92 \& ,007,689 \& 1,105,400 \& 3,600 \& 00 \& ,00 \& 1,547,000 \& 2,551,800 \& 2,554,400 \& 3,330,500 \& 3,232,400 \& 3,572,90 \& 3,183,100 \& 3,428,100 \& 5,711,700 \& 5,552,400 \\
\hline Governor's Office or fexcelence in Goverment (11) \& 0 \& \& \& \& \& \& \& \& \& \& \& 0 \& \& \({ }_{0}\) \& \& 0 \& \\
\hline Governor's office of Strategic Planning and Budgeting (11) \& 0 \& 0 \& 0 \& 0 \& 0 \& \& \& \& 0 \& \& \& 0 \& 1,058,100 \& 2,348, \& 4,536,400 \& 1,278,100 \& 1,433,100 \\
\hline  \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& \(\bigcirc\) \& 0 \& 0 \& 0 \& 0 \& 0 \& \& \& \& \& \\
\hline Law Enforrement Merit System Council \& 24,883 \& ,900 \& 28,844 \& 900 \& 31,200 \& 28,656 \& 16 \& 38,600 \& 44,000 \& 41,700 \& 5,600 \& 39,000 \& 38,100 \& 300 \& 0 \& 39,600 \& 41,800 \\
\hline Legisature
Advocate for Private Property Rights (35) \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \\
\hline Senate \& 1,788,617 \& 1,989,513 \& 2,755,065 \& 2,719,700 \& 2,882,800 \& 3,144,500 \& 3,163,600 \& 3,440,800 \& 3,739,100 \& 4,634,300 \& 5,226,600 \& 5,035,400 \& 5,472,400 \& 6,710,200 \& 5,708,800 \& 5,088,900 \& 5,404,100 \\
\hline House of Representative \& 2,454,943 \& 2,939,424 \& 3,371,189 \& 3,555,100 \& 3,881,900 \& 4,009,700 \& 4,270,600 \& 4,685,500 \& \begin{tabular}{l}
\(4,663,100\) \\
\hline
\end{tabular} \& 6,101,600 \& 5,464,900
, 9058500 \& ¢, \(6,342,900\) \& \({ }^{6,699,000}\) \& \(7,439,200\)
2,52,
200 \& \(7,130,100\)
2,19400 \& \begin{tabular}{l}
\(7,128,200\) \\
3,05550 \\
\hline
\end{tabular} \& 7,478,000 \\
\hline Legisilitive council \& 2,332, 273 \& 2,797,183 \& \(1,043,716\)
\(3,41,049\) \& \(1,224,900\)
\(4,067,40\) \& 3,854,200 \& \({ }_{4,141,700}^{1,05400}\) \& \({ }^{1,7,761,982}\) \& \({ }_{5}^{1,3,93,900}\) \& \({ }^{1} 5,989,377\) \& \({ }_{5}^{1}\) \&  \& \({ }_{6,625,100}^{2,645,600}\) \&  \& \({ }^{2} 7,052,0000\) \& \({ }_{\text {l }}^{\text {2,41,77,700 }}\) \& 3,035,500
\(7,189,300\) \&  \\
\hline Joint Legistative Budget Committee \& 605,971 \& \({ }^{660,952}\) \& 746,077 \& 849,800 \& \({ }^{889,500}\) \& 1,028,500 \& 999,400 \& 1,153,200 \& 1,178,700 \& 1,308,900 \& 1,331,600 \& 1,657,700 \& 1,699,900 \& 1,712,600 \& 1,676,800 \& 1,777,000 \& 2,534,400 \\
\hline Librat, Archives, and Pubic Records (4) \& 1,898,218 \& 2,040,956 \& 2,628,300 \& 2,893,400 \& 2,740,900 \& 2,883,200 \& 3,361,300 \& 4,693,100 \& 4,434,200 \& 4,181,500 \& 4,597,300 \& 4,710,600 \& 4,535,800 \& 4,588,600 \& 4,762,000 \& 4,673,500 \& 5,045,600 \\
\hline Other Joint Committees (10) (33) \& \& \& \({ }_{0}\) \& \& 0 \& \& \({ }_{0}\) \& \& 189,500 \& \& \& \& 0 \& \& 0 \& \& \\
\hline Subtala - Leeisisature \& 9,749,111 \& \({ }^{11,192,436}\) \& 13,957,396 \& 15,310,300 \& 15,25,900 \& 16,283,000 \& 17,785,482 \& 20,598, \& 1,222,277 \& 23,531,200 \& 26,005,800 \& 27,017 \& 8,115 \& 30,053,500 \& 28,944,200 \& 通 \& 1,775,200 \\
\hline Military Airport preservation Comm. Arion \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \\
\hline Personnel Board
Public Safety Personnel
Retirement Safety \& 81,786 \& \& 7 \& 232,000 \& 217,900 \& 195,600 \& 150,100 \& 191,400 \& 174,200 \& 181,200 \& 20,8 \& 217,100 \& 237, \& 204,000 \& 230,900 \& 00 \& 282,000 \\
\hline Pubit caierty Personnel Retirement Safety
Retirenent System \& 1,172,400 \& 1,172,400 \& 626,700 \& 410,000 \& 410,000 \& 307,500 \& \& \& \& \& \& \& \& \& \& \& \\
\hline Revenue, Department of \& 9,567,721 \& 11,267,276 \& 14,815,713 \& 16,78,400 \& 18,212,500 \& 24,021,200 \& 32,192,500 \& 27,907,100 \& 29,701,800 \& 30,360,900 \& 34,324,800 \& 42,501,100 \& 43,763,500 \& 49,385,900 \& 46,40,400 \& 48,51,000 \& 48,384,200 \\
\hline Secretary of State \& \({ }^{633,112}\) \& 1,599,779 \& 1,881,400 \& 812,700 \& 1,671,500 \& 899,100 \& 1,809,700 \& 1,781,000 \& 2,543,815 \& 1,832,200 \& 2,925,200 \& 1,797,000 \& 6,593,200 \& 2,367,100 \& 3,050,800 \& 1,554,000 \& 3,645,000 \\
\hline Tox Appeass, bart \&  \& 1274,050 \& 310,600
\(1.410,52\) \& 320,700
1.481100 \& 283,800
1269500 \& - \(\begin{array}{r}33,100 \\ 1598400\end{array}\) \& 320,000
1.951000 \& 2336,200 \& 3664,700 \& -369,000 \& (389,400 \& 5 \({ }^{4325,500}\) \& - 5 532,2000 \& 5666,300 \& 56359,3000 \& 615,700

5
5453,200 \&  \\
\hline Toursm, oftice of \& 1, 10759593 \& ${ }^{1,1,13,15139}$ \& 1,441,352 \& ${ }_{1}^{1,485,100}$ \& ${ }_{1}^{1,606,600}$ \& 2, 23448800 \& ${ }_{2,814,800}$ \& ${ }_{4,502,600}$ \& ${ }_{8,425,800}$ \& ${ }_{9}^{9,2777799}$ \& 9,492,600 \& \& 6,031.800 \& ${ }_{6,426,700}^{5}$ \& \& 6,943,120 \& \\
\hline Uniform State Laws, Commission on \& 6,340 \& 7,976 \& 10,700 \& 9,200 \& 9,100 \& ${ }_{\text {2, }}$ \& 12,12,00 \& 9,900 \& 10,800 \& 12,300 \& 12,300 \& 18,900 \& 16,400 \& 20,900 \& 19,100 \& 22,200 \& 24,200 \\
\hline total general government \& 47,627,504 \& 57,204,302 \& 66,27,000 \& 75,80,400 \& 75,765,300 \& 84,763,692 \& 104,951,698 \& 118,441,200 \& 143,191,937 \& 155,537,199 \& 174,199,211 \& 203,365,389 \& 213,322,341 \& 217,923,600 \& 220,118,200 \& 237,088,800 \& 254,48,900 \\
\hline Health and welfare \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \\
\hline Arizona Heath Care Cost Cortainment System \& 0 \& 0 \& 0 \& \& 900 \& 100 \& 124,620,647 \& 53,50 \& 22,30 \& 7,204,800 \& 300 \& 267,219,900 \& 333,186,800 \& 20,450,500 \& 470,352,600 \& 20 \& 200 \\
\hline Brioneical Research commis sion, Arizona (46) \& ${ }_{0}^{0}$ \& ${ }^{0}$ \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \\
\hline Deaf and the Hard of Hearing, Commmision for the (32)
Economic Seurity \& 51,200
$104,566,900$ \& 113,881,500 \& [44, 67,500 \& ${ }^{551,771,100}$ \& 83,000
148,099800 \& [55,200 \& 98, 9 , \& (113,000 \& 111,600

212,78,300 \&  \& \& \& 315,962,900 \& 343,152,100 \& 359,283,900 \& ${ }_{\text {351,224,400 }}^{205}$ \& \\
\hline Environmental Quailit, Department of (3) (64) \& \& \& \& \& \& \& \& 3, \& 7,608,700 \& 1,652,900 \& 15,977,500 \& 14,876,100 \& 10,036,600 \& 10,58, ${ }^{\text {a }}$ \& 9,930,900 \& 9,665,100 \& 11,252,100 \\
\hline Heath Services, Department of (3) (46) (67) \& 46,635,100 \& 51,529,797 \& 62,871,300 \& 69,978,000 \& 63,751,000 \& 63,353,000 \& 70,400,639 \& 79,264,600 \& 88,706,400 \& 92,803,300 \& 110,7702,400 \& 131,564,700 \& 139,065,000 \& 179,271,500 \& 190,793,900 \& 193,305,500 \& 202,621,100 \\
\hline  \& 1,312,407 \& 1,451,248 \& 1, 125,4000 \& 1,869, 600 \& 1,741,800 \& 2,012,200 \& 2,183,400 \& 2,306,600 \& \& \& \& \& \& \& \& \& \\
\hline Tribal Relations, Governor's office on (65) \& 92,067 \& 10,501 \& 112,800 \& 119,200 \& 115,200 \& 122,700 \& 134,500 \& 148,200 \& 143,500 \& 116,400 \& 144,000 \& 152,700 \& 158,900 \& 159,800 \& 153,300 \& 160,800 \& 171,400 \\
\hline  \& 0 \& ${ }_{0}^{0}$ \& 0 \& 615,600 \& 646,600 \& 704,500 \& 742,950 \& 777,800 \& 785,000 \& 667,300 \& 692,600 \& 690,700 \& 807,600 \& 739,800 \& 749,700 \& 792,300 \& 2,026,300 \\
\hline total health and welfare \& 152,666,074 \& 167,033,736 \& 209,208,000 \& 224,448,300 \& 235,513,000 \& 302,794,000 \& 367,142,936 \& 429,764,400 \& 440,393,800 \& 524,990,200 \& 631,076,800 \& 693,177,800 \& 800,248,900 \& 957,374,100 \& 1,034,091,900 \& 1,017,750,300 \& 1,030,886,400 \\
\hline
\end{tabular}

|  | FY 1979 | FY 1980 | FY 1981 | FY 1982 | FY 1983 | FY 1984 | FY 1985 | FY 1986 | FY 1987 | FY 1988 | FY 1989 | FY 1990 | FY 1991 | FY 1992 | FY 1993 | FY 1994 | FY 1995 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| NSPECTION AND REGULATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2,154 | 97 | 5,400 | 9,500 | ${ }^{130,000}$ | 138,600 | 6,500 | ${ }^{160,100}$ | 18,000 | 152,500 | 170,100 | 146,900 | $\begin{array}{r} 143,600 \\ 5,025,800 \end{array}$ | $\begin{array}{r} 159,300 \\ 11,303,100 \end{array}$ | $\begin{array}{r} 88,000 \\ 9,015,200 \end{array}$ | $\begin{array}{r} 53,600 \\ 9,498,300 \end{array}$ | $\begin{array}{r} 56,300 \\ 10,067,400 \end{array}$ |
| Agriculture and Horticulture (13) | 2,849,924 | 2,965,618 | 3,643,224 | 4,188,700 | 3,896,500 | 4,100,000 | 4,558,800 | 5,062,100 | 5,467,400 | 5,696,500 | 5,698,000 | 5,254,800 | 3,058,900 |  |  |  |  |
| Boxing Commission (37) |  |  |  |  |  |  |  | 34,600 | 30,200 | 35,100 | 36,100 | 50,500 | 54,400 | 26,300 | 48,600 | 56,600 | 63,400 |
| Contractors, Reeistrar of (22) | 1,207,060 | 1,362,639 | 1,779,700 | 1,843,500 | 1,653,100 | 1,764,589 | 1,841,100 | 2,172,200 | 2,355,000 | 3,201,600 | 3,714,200 | 3,901,300 | 3,719,500 | 3,715,000 | 3,718,800 | 3,980,600 |  |
| Corporation Commisision | 4,574,165 | 5,008,330 | $\begin{array}{r}\text { 5,842,700 } \\ \hline 469000\end{array}$ |  | 3,142,200 | 3,303,268 | 3,809,800 | 4,590,300 | 4,688,100 | 4,994,900 | 4,645,300 | 4,705,000 | 4,888,300 | 4,883,500 | 4,980,000 | 5,129,500 | 248,500 |
|  | 631,817 | 6883400 | 860,700 | ${ }_{9885600}$ | 917800 | 1,038,000 | 1,2499000 | 1576,500 |  |  |  |  | 32202000 |  |  |  |  |
| Firie, cuidining and Life safety, Department of (4) (39) (62) |  |  |  |  |  | 源,90 | , 24,90 | ${ }_{\text {2,111,700 }}$ | li, $2,268,600$ | 2,464,100 | ${ }_{\text {2,592,500 }}$ |  | li,819,500 | ${ }_{\text {2,687,600 }}$ | ${ }_{\text {2,685,300 }}$ | ${ }_{2}^{2,791,100}$ | 2,835,600 |
| Gaming. Department of (27)(59) |  | - | - ${ }^{0}$ | 0 | 0 | 0 | 0 |  | 0 | 0 | 0 |  |  |  |  |  |  |
| Industrial Commission ${ }^{\text {Insurane }}$ (epartment of ( 69 ) | 4,209,163 | 4,277,952 | 5,124,8771 | 1,9710 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | ${ }^{1,119,116}$ | 1,209,998 | 1,482,200 | 1,627,100 | 1,496,400 | 1,581,100 | 1,700,500 | 2,014,700 | 2,063,900 | 2,106,900 | 2,397,600 | 2,635,700 | 2,971,200 | 3,006,900 | 3,072,100 | 2,917,600 | 4,263,500 |
| Liquor Licenses and Control, Department of | 318,191 | 369,447 | 476,100 | 511,400 | 558,400 | 671,200 | 899,500 | 1,672,000 | 1,891,200 | 2,022,500 | 2,072,100 | 2,019,000 | 1,962,800 | 1,892,900 | 1,905,700 | 1,840,300 | 1,994,200 |
| Livestock Board (13) ${ }_{\text {Manuracture }}$ Housing office of | 2,868,162 | 3,063,240 |  | $3,635,000$ <br> $1,054,200$ | 3,921,400 | 3,1927,992 | $3,263,100$ 1,143300 | 3,473,000 | 3,508,661 | 3,498,000 | 3,679,600 | 3,703,800 | 1,837,300 | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | - |  |
| Mine Inspector | 412.950 | 457,061 |  | ${ }_{5}^{1,08,100}$ | 505,600 | 493,900 | -567,439 | 597,700 | 692,000 | 750,500 | 747,300 | 577,800 |  | 559,900 | 618,000 | 540,700 |  |
| Occupational safety and Health Revie | 8,700 | 10,500 | 6,858 | 4,800 | 4,700 | 2,100 | 6,600 | 4,700 | 6,400 | 600 | 8,49 | 7,00 | 8,600 | 6,200 | 8,800 | 9,700 | ,000 |
| Racing, Department of (37)(59) | 710,923 | 789,227 | 1,005,229 | 1,182,600 | 1,33,500 | 1,549,900 | 1,579,800 | 1,719,900 | 1,903,900 | 1,816,500 | 1,934,100 | 1,988,900 | 2,077,900 | 2,201,700 | 2,355,900 | 2,216,800 | 2,254,100 |
|  | 394,531 | 429,302 | 994,134 | 947,300 | 859,800 | 609,500 | 998,000 | 1,186,400 | 1,432,300 | 1,393,100 | 1,2771,100 | 1,261,000 | 1,131,600 | 905,100 | 912,600 | 968,600 | 1,016,100 |
| Reight and Measures, Department of (9) (66) | 1,137,366 | 1,222,160 | 1,505,260 | ${ }^{\text {1,71,800 }}$ | 1, 1 ¢2,000 | ${ }^{1,656,200}$ | ${ }^{1,815,100}$ | -1,158,200 | ${ }_{1}^{1,017,900}$ | 1,380,300 | 1,549,300 | 2,015,600 | 1,934,700 | ${ }_{\text {2, }}^{\text {2,122 } 2,4000}$ | ${ }_{\text {1,880,100 }}$ | ${ }_{\text {1,794,600 }}$ | 1,424,100 |
| NINETT-TEN AGENCIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Acupuncture Board of texa |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | ${ }_{0}^{0}$ | $\stackrel{0}{0}$ | $\bigcirc$ | $\bigcirc$ | - | $\bigcirc$ | $\bigcirc$ | $\bigcirc$ | $\stackrel{0}{0}$ | $\bigcirc$ | $\bigcirc$ | 47,800 | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | $\begin{aligned} & 0 \\ & 0 \end{aligned}$ | $\bigcirc$ |  |
| Nursing, Board of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  | 0 | 0 | 0 | 0 |  |
| Nursing Care Institutional Administrators Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,500 | 00 |  | 0 | 0 |  |
| Occupational Therapy Examiners, Board of |  |  | 0 | 47300 | 42.800 | 0 | 0 | 0 | 0 |  | 0 | 0 | 2,300 | 21,400 | 0 | 0 |  |
| Respiratory Care Examiners, Board of | 14,200 | 1,495 | 2,990 | 47,300 |  | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | ${ }_{0}$ | 0 | \% | ${ }_{0}^{0}$ | \% | ${ }_{0}^{0}$ | 49,900 | ${ }_{0}^{0}$ | $\bigcirc$ |  |
| Technical Registration, Board of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $\bigcirc$ | 0 | 0 |  | $\bigcirc$ | 0 | 0 | 0 | $\bigcirc$ |  |
| veterinary Medical Examining Board |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Subtotal Ninety-Ten Agencies | 4,20 | 7,49 | 27,990 | 47,300 | 42,800 | 0 | 0 | 0 | 0 | 0 | 134,400 | 139,300 | 6,000 | 71,300 | 0 | 0 |  |
| total inspection and regulation | 0,783,189 | 2359,384 | 28,189,001 | 263,800 | 20,533,800 | 501,049 | , 875,53 | ,78,700 | 3,275,261 | .748,800 | 36,640,300 | 37,483,600 | 3,217,800 | 37,976,100 | 5,111,800 | 37,019,50 | 370,50 |
| EDUCATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Arts, Arizona Commission on | 213,661 | 231,424 | 249,300 | 433,300 | 416,900 | 426,000 | 614,300 | 1,010,300 | 1,140,100 | 1,319,200 | 1,545,000 | 1,570,400 | 1,512,500 | 1,345,900 | 1,305,300 | 1,258,600 | 1,492,600 |
| Community Colleges, Arizona (36) | 35,934,917 | 37,182,676 | 42,092,200 | 40,034,300 | 41,140,500 | 41,988,950 | 42,473,000 | 53,203,600 | 63,302,400 |  | 75,118,300 | 66,993,100 | 81,138,400 | 84,173,000 | 86, 266,500 | 86,726,800 | 98,045,600 |
| Deat and the Blind, school for the | 5,013,422 | 3,775,991 | 5,123,300 | 5,830,300 | 5,833,500 | 6,114,100 | 7,157,200 | 8,985,500 | 8,969,900 | 9,441,100 | 10,858,200 | 11,762,700 | 111,684,000 | 13,210,700 | 14,778,700 | 15,263,700 | 16,169,000 |
| Education, Department of (7) (58) | 441,483,240 | 461,184,015 | 699,804,300 | 750,78,600 | 809,833,700 | 848,192,250 | 935,991,600 | 986,802,700 | 991,862,500 | 1,021,804,100 | 1,109,149,800 | 1,147,205,500 | 1,206,961,400 | 1,312,581,700 | 1,381,802,900 | 1,540,216,000 | 1,675,516,100 |
| Historical Societr, Arizona (64) | 912,200 | 1,088,059 | 1,243,800 | 1,359,200 | 1,296,900 | 1,368,500 | 1,480,300 | 1,624,400 | 1,646,500 | 1,748,300 | 1,828,200 | 1,956,700 | 3,153, | 3,208,500 | 3,242 | 3,276,500 | 3,639,100 |
| Historical society, Prescott | 195,073 | 239,011 | 288,400 | 307,000 | 312,000 | 342,900 | 374,900 | 402,000 | 397,900 | 422,500 | 481,000 | 513,900 | 506,900 <br> 3,000 | 517,400 | 500,200 1,000 | 543,000 1,000 |  |
| Medicial Sudent Loans Board Postsecondary Education, Commission for (23) (75) | 60,300 | 60,000 | 117,000 | 180,000 | 174,000 | 156,000 | 108,000 | 18,000 | 84,000 | 75,000 | 10,000 | 64,900 | 3,000 |  | 1,000 |  | 114,600 |
|  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| School Facilities Board (30) (71) | 0 | 0 | 0 | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Board of Regents (23)(75) | 2,753,358 | 7,304 | 6,300 | 20,000 | 5,652 | 355,906 | 3,089,156 | 58,400 | 3,893,300 | 4,865,400 | 5,198,4 | 536,50 | 5,499,20 | 6,577,200 | 6,987, | 7,131,100 | 7,460,200 |
|  | 63,545,300 | 65,33,700 | 79,931,800 | 94,049,400 | 89,26,500 | 98,463,300 | 117,209,300 | 132,78,900 | 8,772,300 | 151,521,600 | 167,001,500 | 174,620,300 | 181,966,100 | 178,079,800 | 181,778 | 84,324,700 | 88,293,900 |
| Arizona State Univerisity - East Campus (68) |  | 0 |  | 0 |  |  |  |  |  |  |  |  |  |  |  |  | 2,122,600 |
| Arizona State University - West Campus (68) | 0 | 0 | 0 | 0 | 0 | 0 | 869,600 | 4,321,700 | 5,169,000 | 7,463,700 | 10,649,500 | 14,281,900 | 24,557,000 | 26,946,600 | 26,75,000 | 29,602,800 | 32,235,700 |
| Arizona state University- - other Northern Arizona univesity | 22,637,500 | 25,18, 600 | 28,590,300 | 34,741,000 | 33,511,100 | 37,905,800 | 41,966,000 | 48,288,700 | 49,531,600 | 54,515,500 | 60,73,600 | 62,646,900 | 67,984,300 | 70,503,100 | 73,489,200 | 75,531,200 | 81,58,400 |
| University of Arizona - Main Campus (5) (64) | 80,179,800 | 83,194,400 | 96,357,500 | 112,649,100 | 103,949,100 | 120,673,700 | 134,774,700 | 152,888,900 | 158,288,900 | 171,353,800 | 186,099,400 | 187,818,900 | 196,975,100 | 196,556,500 | 199,36, 6000 | 198,968,000 | 214,823,400 |
| University of Arizona- Health sciences Center (18) | 14,339,000 | 14,613,900 | 16,78,200 | 20,158,900 | 18,265,100 | 22,031,500 | 30,826,300 | 33,977,000 | 35,871,600 | 39,698,600 | 41,056,700 | 42,85, 400 | 44,169,800 | 44,561,200 | 44,546,100 | 44,38,200 | 44,53,200 |
| University Medical Center/Post Secondary Education Board |  | 0 | 0 | 0 | 4,154,900 | 0 | 304,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Subtotal Universities/Regents | 3,454,958 | 1,334,904 | 4,844,100 | 64,868,400 | 252,20, 352 | 8 82,460,206 | 328,53, 156 | 75,563,600 | 91,506,700 | 429,418,600 | 470,76,100 | 488,763,900 | 22,151,500 | 523,264,400 | 32,912,000 | 40,296, | 581,062,400 |
| total education | 667,267,771 | 695,088,080 | 973,72,400 | 1,063,793,100 | 1,111,209,852 | 1,181,048,906 | 1,316,738,456 | 1,427,610,100 | 1,458,910,000 | 1,532,341,000 | 1,669,726,600 | 1,718,831,100 | 1,827,110,900 | 1,938,302,600 | 2,020,815,100 | 2,187,582,200 | 2,376,602,400 |
| Protection and safety |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Automobil Theft Authority 699 Capital Postconvicion Public |  |  |  | $\bigcirc$ | 0 | $\bigcirc$ | 0 | 0 | 0 |  | 0 |  | 0 |  | 0 |  |  |



|  |
| :---: |
| total protection |
| $\frac{\text { TRANSPORTATION }}{\text { Transporation, Department of (66) }}$ |
| NATURAL RESOURCES <br> Drought Mitigation Board (70)(72) <br> Environment, Commission on the (28) <br> Forestry and Fire Management, AZ Department of (45) (62) (63) <br> Game and Fish Department Geological Survey (5) (46) (64) <br> Land Department (45) <br> Mines and Mineral Resources, Department of (46) <br> Navigable Stream Adjudication Commission, Arizona <br> Oil and Gas Conservation Commission (5) <br> Parks Board, State <br> Power Authority, Arizona <br> Water Resources, Department of (72) <br> TOTAL NATURAL RESOURCES <br> GRAND TOTAL GENERAL FUND EXPENDITURES (2) <br> Unallocated Adjustments <br> One-time Revertments <br> Local HURF Transportation Funding <br> Executive Reductions/Efficiency Saving <br> Health Insurance - Premium Holiday Employee Pay - One-time Retention <br> Veterinary Medical Board Backfill <br> Psychologist Examiners Backfill <br> Chiropractors Backfill <br> Funeral Directors Back State Parks Backfill <br> Tourism Fund Restoration <br> New ADE Enrollment Reversion <br> New Medicaid Federal Match Reversion <br> Federal Funds Offset <br> Capital Outlay - Debt Payoff (DHS/ADC State Buildings) <br> Transportation Projects <br> Civic Center Debt Service (48) <br> 2010 Leaseback Financing <br> 2010 Leaseback Debt Payf <br> University (27th) Pay Period <br> Rio Nuevo <br> Reversion of FY 2016 Special Election <br> Reversion of FY 2017 Backlog Privatization <br> ADOT I-10 Project Reversion (VW Settlement) <br> Additional Pay Period <br> K-12 Rollover Repayment <br> Ladewig Litigation <br> Kerr Litigation <br> Commission for the Deaf Fund Deposit <br> Water Banking Deposit - Indian Firming Arts Endowment Fund Pay-off Arizona 21st Century Fund Deposit Health Insurance Trust Fund Deposit Enhanced FMAP/Caseload Adjustments |
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\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline FY 1979 \& FY 1980 \& FY 1981 \& FY 1982 \& FY 1983 \& FY 1984 \& FY 1985 \& FY 1986 \& FY 1987 \& FY 1988 \& FY 1989 \& FY 1990 \& FY 1991 \& FY 1992 \& FY 1993 \& FY 1994 \& FY 1995 \\
\hline 41,184,781 \& 50,425,283 \& $\underline{66,292,228}$ \& 88,733,500 \& 95,483,902 \& 109,204,100 \& 133,70, 123 \& 163,368,000 \& 183,493,600 \& 206,109,700 \& 240,166,300 \& 221,997,800 \& 240,383,000 \& 249,785,800 \& 250,891,100 \& 275,543,300 \& 333,127,700 \\
\hline ${ }_{0}^{0}$ \& \& 2,966,166 \& 3,380,800 \& 2,801,200 \& ${ }_{0}^{0}$ \& 0 \& 0 \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& 900,000 \& 971,300 \& 2,500,000 \& 2,000,000 \& 1,000,000 \& 6,670,000 \\
\hline 0 \& \& 0 \& 0 \& 0 \& \& \& 0 \& \&  \& 0 \& \& \& \& \& \& \\
\hline 2,309,738 \& 2,253,400 \& \& 0 \& 0 \& \& \& 0 \&  \& 0 \& 0 \& ${ }^{0}$ \& 0 \& 0 \& \& \& 0 \\
\hline 1,760,195 \& 1,890,845 \& 2,845,000 \& 3,327,400 \& 3,124,400 \& 3,171,700 \& 3,476,200 \& 4,111,300 \& 3,575,300 \& 3,853,600 \& 3,947,700 \& 3,852,800 \& 3,933,900 \& 3,916,600 \& 4,400,700 \& 9,066,700 \& 9,842,500 \\
\hline \& \& 335,138 \& 400,800 \& 494,800 \& 628,049 \& 1,175,800 \& 1,434,700 \& 1,541,400 \& 1,496,000 \& 1,475,700 \& 1,529,300 \& 1,848,200 \& 1,877,300 \& 1,960,600 \& 1,788,800 \& 1,650,100 \\
\hline \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \\
\hline 654,500 \& 445,219 \& 950,100 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& ${ }^{0}$ \& 3300 \& \& \& \& ${ }^{0}$ \\
\hline \& \& \& - $0^{0}$ \& 0 \& 0 \& \& \& \& \& ${ }^{0}$ \& $28,988,800$ \& $33,020,200$
$62,920,600$ \& $28,055,300$
$38,317,000$ \& $28,266,800$
35, 667,000 \& $33,069,400$
$34,148,200$ \& $37,075,000$
37261,400 \\
\hline 14,680,441 \& 14,420,425 \& 25,644,295 \& 32,654,500 \& 24,910,200 \& 44,198,914 \& 54,839,257 \& 65,881,600 \& 56,728,900 \& 75,190,700 \& 69,63,200 \& 83,551,700 \& 62,920,600 \& 38,317,000 \& 35,067,000 \& 34,148,200 \& 37,261,400 \\
\hline 60,812,055 \& 69,739,161 \& 99,032,927 \& 128,497,000 \& 126,814,502 \& 157,202,763 \& 193,198,380 \& 234,495,600 \& 245,339,200 \& 286,650,000 \& 315,22,900 \& 340,520,400 \& 343,077,200 \& 324,452,000 \& 322,586,200 \& 354,576,400 \& 425,626,700 \\
\hline 78,880 \& 72,563 \& 63,400 \& 194,300 \& 80,200 \& 60,300 \& 49,427 \& 64,200 \& 64,100 \& 56,800 \& 50,000 \& 76,800 \& 75,500 \& 64,100 \& 62,000 \& 56,500 \& 73,800 \\
\hline 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \\
\hline - \& \& 0 \& 0 \& 0 \& - \& 0 \& 0 \& 110,800 \& 118,200 \& 113,700 \& 106,800 \& 111,000 \& 100,000 \& 104,400 \& 87,400 \& 100,900 \\
\hline 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& \& \& \& \& \& \& \& \& \& \& \\
\hline 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& - \& 0 \& - \& O

37900 \& 526.400 \& 530,100 \& \& 608900 \& 622,500 \& 612900 \& \\
\hline 2,669,952 \& 2,238,087 \& 3,050,400 \& 4,159,200 \& 3,708,300 \& 4,175,600 \& 4,733,592 \& 5,487,100 \& 7,423,300 \& 7,637,800 \& 7,364,200 \& 8,028,500 \& 7,892,800 \& 8,034,9000 \& 8,004,000 \& 9,057,900 \& (625,400 \\
\hline 276,850 \& 296,157 \& 337,200 \& 364,000 \& 342,800 \& 358,900 \& 405,700 \& 411,900 \& 422,900 \& 435,300 \& 462,900 \& 347,900 \& 347,400 \& 338,800 \& 608,700 \& 606,400 \& 660,000 \\
\hline \& \& \& \& \& \& \& \& \& \& \& 0 \& \& \& \& \& \\
\hline 160,229 \& 138,197 \& 146,400 \& 138,000 \& 139,600 \& 130,000 \& 125,600 \& 154,200 \& 164700 \& 178,900 \& 180,000 \& 183,700 \& 172,000
$6.455,600$ \& \& \& \& \\
\hline 2,235,087 \& 2,292,077 \& 2,749,400 \& 3,143,600 \& 3,034,100 \& 3,100,400 \& 3,684,400 \& 4,500,900 \& 4,799,200 \& 5,243,500 \& 5,665,700 \& 5,718,100 \& 6,425,600 \& 4,565,500 \& 4,521,900 \& 4,940,800 \& 6,201,600 \\
\hline 642,905 \& \& 771,300 \& 727,400 \& 512,700 \& 481,500 \& 379,600 \& 304,600 \& \& \& \& \& \& \& \& \& \\
\hline 7,364,340 \& 6,536,000 \& 18,694,900 \& 10,624,300 \& 11,734,700 \& 9,385,800 \& 6,753,400 \& 18,254,800 \& 10,106,400 \& 10,893,000 \& 11,028,100 \& 11,282,300 \& 11,46,900 \& 11,039,200 \& 10,974,500 \& 11,418,600 \& 16,32,000 \\
\hline 13,34, 363 \& 12,113,901 \& 25,799,600 \& 19,156,500 \& 19,472,200 \& 17,632,200 \& 16,082,292 \& 29,113,500 \& 23,027,300 \& 24,886,00 \& 25,341,000 \& 26,197,400 \& 26,98,000 \& 24,887,300 \& 24,836,100 \& 26,724,000 \& 34,768,400 \\
\hline 962,584,836 \& 1,023,611,127 \& 1,402,280,328 \& 1,535,154,400 \& 1,589,388,854 \& 1,765,002,910 \& 2,022,038,728 \& 2,269,267,700 \& 2,343,201,598 \& 2,559,209,999 \& 2,852,258,811 \& 3,019,652,489 \& 3,251,035,641 \& 3,500,779,800 \& 3,658,621,300 \& 3,860,797,700 \& 4,157,809,100 \\
\hline ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& \& \& \& \& \& \& ${ }_{0}^{0}$ \& 0 \& \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \\
\hline 0 \& 0 \& 0 \& 0 \& 0 \& \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \\
\hline ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& \& ${ }_{0}^{0}$ \& 0 \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}$ \& ${ }_{0}$ \& $\bigcirc$ \& ${ }_{0}^{0}$ \& ${ }_{0}$ \& ${ }_{0}$ \& ${ }_{0}$ \\
\hline 0 \& 0 \& \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \\
\hline ${ }_{0}$ \& \& \& ${ }_{0}$ \& ${ }_{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}$ \& ${ }_{0}$ \& ${ }_{0}$ \& ${ }_{0}$ \& ${ }_{0}$ \& ${ }_{0}$ \& ${ }_{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}$ \& ${ }_{0}$ \& ${ }_{0}^{0}$ \\
\hline 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \\
\hline ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \\
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\hline ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& $\stackrel{0}{0}$ \& $\stackrel{0}{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& $\stackrel{0}{0}$ \& ${ }_{0}^{0}$ \& $\stackrel{0}{0}$ \& ${ }_{0}$ \& ${ }_{0}^{0}$ \\
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\hline 0 \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}$ \& ${ }_{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}$ \& ${ }_{0}^{0}$ \& 0 \& ${ }_{0}^{0}$ \& $\bigcirc$ \& ${ }_{0}$ \& $\bigcirc$ \\
\hline 0 \& 0 \& 0 \& 0 \& 0 \& \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \\
\hline 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \\
\hline 0 \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& 0 \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& 0 \& ${ }_{0}$ \& ${ }_{0}^{0}$ \\
\hline \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \\
\hline 0 \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}$ \& 0 \& 0 \& ${ }_{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& 0 \& ${ }_{0}^{0}$ \& ${ }_{0}$ \& 0 \& ${ }_{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}$ \& 0 \\
\hline 0 \& 0 \& 0 \& 0 \& 0 \& \& 0 \& 0 \& 0 \& 0 \& 0 \& ${ }_{0}$ \& ${ }_{0}$ \& ${ }_{0}$ \& 0 \& 0 \& 0 \\
\hline 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \\
\hline 0 \& 0 \& ${ }_{0}$ \& 0 \& 0 \& 0 \& 0 \& 0 \& 0 \& ${ }_{0}^{0}$ \& ${ }_{0}$ \& ${ }_{0}$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& 0 \& 0 \& ${ }_{0}$ \\
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\hline $\bigcirc$ \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& 0 \& 0 \& 0 \& ${ }_{0}^{0}$ \& 0 \& 0 \& ${ }_{0}^{0}$ \& ${ }_{0}^{0}$ \& 0 \& ${ }_{0}^{0}$ \& 0 \& $\stackrel{0}{0}$ \& $\bigcirc$ \& ${ }_{0}^{0}$ \\
\hline
\end{tabular}

Budget Stabilization Fund (49) Maricopa County
GRAND TOTAL

GENERAL FUND OPERATING BUDGET SPENDING


|  | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| general government |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 24,486,500 | 27,413,700 | 25,685,400 | 27,294,800 | 25,385,000 | 26,267,700 | 24,789,800 | 23,118,400 | 23,686,100 | 26,162,200 | 25,030,300 | 29,615,800 | 31,315,600 | 20,416,500 | 18,799,900 | 16,678,000 |
|  | $\bigcirc$ | 0 | 0 | 0 | $\bigcirc$ |  |  |  |  |  | ${ }_{0}$ | ${ }_{0}$ | ${ }_{0}$ | ${ }_{0}$ | 0 |  |
| Administration, Department of S-School Facilities Division (71) |  |  |  |  |  |  | 0 |  |  |  |  |  | 0 |  |  |  |
| Administrative Hearins, office of | 475,000 | 926,700 | 597,900 | 613,900 | 1,275,000 | 1,212,400 | 193,000 | 1,069,600 | 1,075,900 | 1,104,200 | 1,151,800 | 1,214,5 | 1,284,500 | 1,117,400 | 933,300 | 05,100 |
| African-American Affairs, Arizona Commission of (54) Attorney General |  |  | 2450 | $2481750{ }^{\circ}$ | 25,457,500 | 26,315,300 | 25,897,400 | 23,033,200 | 23,341,900 | 23,401,200 | 25,209,800 | 22,061,100 | 23,965,900 | 21,483,00 | 17774 | 7,237,400 |
| Commerce, Department of (47) | 10,011,600 | $9,548,800$ | 13,677,900 | 20,43,500 | 20,063,500 | 6,180,800 | 4,287,000 | 3,643,600 | 3,185,100 | 3,759,600 | 11,125,600 | 11,482,500 | 13,47,400 | 3,708,300 | 6,202,700 |  |
| Commerce Authority, Arizona (47) |  | 0 | 0 |  |  |  | 0 |  |  | 0 |  | 0 |  | 0 | 0 | 0 |
| Constitutional Defense Council County [unding (51) | $\bigcirc$ | - | - | 0 | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | $\bigcirc$ | - | $\bigcirc$ | ${ }_{0}^{0}$ | $\bigcirc$ | $\bigcirc$ | $\bigcirc$ | ${ }_{0}^{0}$ | $\bigcirc$ |  |
| Courts (12) ${ }_{\text {Courtof }}$ Appeals - Division land |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 8,963,900 | 9,133,200 | 9,552,400 | 9,865,300 | 10,101,700 | 10,475,500 | 10,278,900 | 10,362,100 | 10,20,700 | 11,032,800 | 12,214,900 | 13,554,200 | 14,081,000 | 13,862,300 | 14,058,000 | 14,694,600 |
| Commission on Judicial Conduct (25) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Grand Jury |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Supreme Court | 12,655,200 | 14,056,400 | 13,335,200 | 14,40,600 | 116,812,200 | 17, $17.053,300$ | 117,424,700 | 108,3090900 15,92500 | 11,363,700 | 12,,187,900 | 12,899,000 | 117,910,200 | 17,650,300 | ${ }_{16,1,181,600}$ |  | 19,998,000 |
| Subtotal - Courts | 105,539,400 | 117,869,900 | 128,685,400 | 139,436,100 | 144,124,600 | 151,181,200 | 144,206,100 | 134,039,500 | 111,039,100 | 113,800,800 | 119,421,500 | 123,187,400 | 126,612,100 | 121,453,400 | 115,163,900 | 108,540,700 |
| Economic Opportunity, Office of (60) (61) | 159,000 | 231,000 | 217,300 | 204,600 | 210,100 | 202,600 | 180,200 | 212,400 | 212,500 | 220,800 | 226,800 | 251,100 | 235,000 | 207,500 | 191,300 | 193,600 |
| Equalization, State Board of (21) | 575,800 | 582,000 | 588,300 | 604,800 | 572,500 | 548,400 | 593,200 | 543,300 | 544,600 | 552,600 | 577,000 | 718,300 | 647,700 | 602,500 | 672,000 | 565,300 |
| Government Information Technolo |  |  | 8,162,100 | 12,224,900 | 562,700 | 71,600 |  |  |  |  |  | 1,500,000 | 1,399,900 | 1,489,900 | 488,100 |  |
| Governor, Office of the (76) | 4,46,800 | 4,551,800 | 4,798,600 | 5,531,300 | 5,664,400 | 6,022,100 | 6,026,800 | 5,365,700 | 5,962,50 | 6,219,100 | 6,312,200 | 6,488,500 | 7,017,000 | 6,750,300 | 6,902,300 | 0 |
| Governor's Office for Excellence in Govermment (11) | 0 | 0 |  | 1,294,200 | 1,450,500 | 1,335,800 | 1,297,600 | 1,547,000 |  | 0 | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | 0 | 0 | ${ }_{0}^{0}$ |  |
| Governors Office of Management and Budget (11) | 2,703,000 | 2,927,000 | 2,627,600 | 1,740,400 | 1,740,700 | 1,780,000 | 1,808,200 | 1,680,000 | 1,694,500 | 1,720,800 | 2,096,900 | 2,164,900 | 2,230,700 | 2,147,300 | 1,935,300 | 1,853,600 |
| Housing, Department of (60) (62) |  |  | 0 |  | 0 |  |  |  |  |  |  |  |  |  |  |  |
| Independent Redistricting Commission |  |  |  |  |  | 246,300 | 3,339,000 |  | 4,203,000 | 776,800 |  |  |  |  |  |  |
| Lew inniorcement Merit System Council | 46,700 | 48,000 | 51,400 | 49, | 52,700 | 53,500 | 56,300 | 55,800 | 56,400 | 65,700 | 70,700 | 75,400 | 76,900 | 76,900 |  |  |
| Advocate for Private Property Rights (35) |  |  |  |  | 91,300 | 94,300 | 18,300 |  |  |  |  |  |  |  |  |  |
| Senate House of Representatives | 7,7355,4000 | $5,563,500$ $8,148,900$ | $5,820,800$ $8,914,500$ | ${ }^{6,8,54,7700}$ | -6,63,300 | $7,036,700$ $9,972,100$ | $8,212,600$ $11.052,100$ | $7,341,900$ 10,308900 | $7,268,200$ $10,711,000$ | $7,146,100$ $10,947,100$ | $7,682,400$ $11,074,600$ | $8,414,200$ $11,350,300$ | $8,853,600$ $12,307,100$ | $8,61,600$ $122,68,100$ | $8,574,600$ $12.099,600$ | $8,217,500$ $11,621,300$ |
| Leeis Sative Council (74) | 4,004,600 | 3,273,200 | 3,790,500 | 4,099,100 | 5,043,000 | 4,061,200 | 5,349,600 | 4,459,800 | 3,974,800 | 4,623,000 | 5,145,300 | 5,298,200 | 5,481,200 | 5,219,500 | 4,638,000 | 4,525,500 |
| Auditor General ${ }_{\text {Joint Legistativ Budget Committee }}$ | $9,226,400$ 2,031,500 5 | 9,282,500 $1,797,700$ | 9,964,900 1,99,900 | 9,849,400 $2,008,100$ | 10,191, 200 $2,024,500$ | 10,41,400 2,126,000 | $12,227,100$ $2,175,900$ | $10,778,800$ $1,875,600$ | $10,736,200$ $1,852,600$ | $\xrightarrow[\substack{11,708,000 \\ 2,008,000}]{ }$ | $13,135,600$ $2,676,200$ |  | $17,480,100$ $2,543,000$ | 14,902,500 2,40,100 | $\xrightarrow{16,533,100}$ | $16,405,100$ $1,956,500$ |
| Library, Archives, and Public Records (44) | 5,275,400 | 5,646,300 | 6,027,200 | 6,632,500 | 7,041,300 | 7,194,200 | 6,949,800 | 6,670,100 | 6,307,400 | 6,551,900 | 7,063,700 | 7,514,400 | 7,445,900 | 0 | 0 |  |
| Ombudsman-Citizens Aide office (74) | 0 | 0 | 0 |  | 0 | 0 | ${ }^{0}$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Other Joint Committees (10) (33) Subtoal Legisidure | 33,829,300 | 33,712,100 | 36,50,800 | $\begin{array}{r}\text { 733,000 } \\ \hline 39,331,600\end{array}$ | 41,496,500 | 40,895,900 | 45,985,400 | 41,435,100 | 40,850,200 | $42.984,100$ | $46,771,800$ | 51.177 .500 | 54,110,900 | $43,988.800$ | 43.966800 |  |
| Lottery Commission, Arizona State |  |  |  |  | 1,50,000 |  | \% | 0 | 0 | 0 | 0 | 5, | 0 | 0 | , |  |
| Militrat Airport Preservation Comm., Arizo |  |  |  |  |  |  | 29280 | 0 | 0 | 0 | 00 | 33900 | ${ }^{39} 0$ | 0 | 0 |  |
| Personnel Board Public Safety Personnel Retirement Safety | 285,300 | 295,200 | 358,000 | 331,800 | 314,900 | 306,200 | 292, | 281,800 | 268,500 | 292,100 | 302,000 | 339, | 349,000 | 328,100 | 0 |  |
| Pubic Safety Personn Retirement System | 0 | ${ }_{0}$ | ${ }_{0}^{0}$ | 0 | 12,000 | 4,209,700 | 2.819,200 |  |  |  |  |  |  | 0 |  |  |
| Revenue, Department of | 50,714,900 | 51,266,600 | $54,537,700$ | 56,820,100 | $57,743,800$ | 58,491,200 | 58,838,000 | 56,365,700 | 59,858,300 | ${ }_{5}^{62,286,100}$ | 66,196,100 | 72,638,900 | 74,352,100 | 64,339,400 | 37,515,700 | 43,299,600 |
| Secretary y f state (44) | 4,463,000 | 4,018,9000 | 2,572,700 | 4,488,100 | 4,123,700 | 5,371,100 | 3,014,600 | 5,389,400 | 4,676,000 | 5,598,400 | 3,303,500 | 6,984,900 | 6,9272,300 | 12,750,100 | 13,425,100 | 12,307,900 |
| Tax Appeals, Barad of (2) Tourism, office of | 7,3989,900 | 7,456,600 | 8,288,000 | 8,882,200 | 8,688,600 | 8,868,800 | 10,172,000 | ${ }^{\text {9,001,100 }}$ | 9,000,000 | 124,4,500 10,38,300 | 10,517,900 | 144,261,600 | 14,440,600 | 9,539,100 | 8,752,300 | 249,600 |
|  | 4,784,600 | 4,902,900 | 5,388,000 | 5,342,400 | 4,638,800 | 6,877,500 | 4,795,300 | 4,502,500 | 4,895,000 | 5,016,400 | 4,977,500 | 5,403,200 | 5,091,400 | 4,552,600 | 3,510,700 | 1,083,100 |
| Uniform State Laws, Commission on | 26,300 | 29,200 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| total general government | 273,380,000 | 289,402,100 | 317,490,300 | 399,680,800 | 345,397,500 | 346,68,900 | 339,864,800 | 311,561,000 | 294,831,100 | 304,639,700 | 324,048,200 | 350,186,600 | 364,211,700 | 315,280,300 | 276,608,800 | 252,811, |
| Health and welfare |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Arizona Health Care Cost Containment System | 420,814,000 | 463,557,800 | 480,493,000 | 476,545,000 | 483,289,800 | 506,027,300 | 500,273,500 | 588,860,600 | 674,230,000 | 876,790,700 | 988,884,900 | 1,132,444,300 | 1,227,37,900 | 1,190,326,700 | 1,190,314,400 | 1,301,689,300 |
| Child safety, Department of (55), |  |  |  |  | 0 | 0 | 0 | 0 | 0 | 0 | ${ }_{0}$ | 0 | 0 | 0 | ${ }_{0}$ |  |
| Deaf and the Hard of Hearing, Commission for the (32) | 224,600 | 256,800 | 231,800 | 248,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Economic Security, Department of (55) | 387,84,700 | 352,061,800 | 376,556,500 | 424,489,700 | 423,426,000 | 427,287,000 | 434,567,000 | 404,753,000 | 462,455,300 | 557,662,200 | 596,704,700 | 695,080,900 | 754,632,300 | 613,543,00 | 461,656,600 | 506,166,600 |
|  | - $20,4,2743,5000$ | 206,302,500 | 223,988,400 | 34,417,600 253,94,400 | $32,958,300$ $247,88,900$ | $31,29,100$ $246,72,600$ | 279,966,700 | $22,611,800$ $297,881,00$ | 314,960,700 | 33, $384,38,72,500$ <br> 8,500 | 474,455,000 | 153,506,2,700 | 572,223,1000 | 554,117,400 | 12,728,400 |  |
| Pioneers' Home | 2,013,600 | 1,968,900 | 4,203,900 | 4,246,600 | 2,502,600 | 2,704,000 | 96,300 | 285,300 | 3,642,500 | 2,057,600 |  | 1,227,000 | 1,123,900 |  |  | 1,565,900 |
| Rangers' Pension Tribal Relations Governor's office $^{\text {a }}$ | 10,300 185400 | 10,5500 | 10,800 155,900 | 11,100 159,100 | 11,300 232,900 | $\begin{array}{r}11,600 \\ \hline 236500\end{array}$ | - 11.8200 | 12,000 200300 | 12,300 201800 | 12,600 203300 | $\begin{array}{r}12,880 \\ 1908800 \\ \hline 1025\end{array}$ | - 2134,000 | 13,400 232,900 | 13,700 208000 | 14,000 116,200 | . 000 |
| Veteran' Services, Department of (31) | 3,335,200 | 983,000 | 964,100 | 1,589,300 | 1,699,500 | 1,711,000 | 2,240,700 | 2,332,600 | 2,164,400 | 2,259,300 | 2,372,500 | 4,133,000 | 8,748,000 | 7,641,900 | 6,973,200 | 5,309,900 |
| Water infrastructure Finance Authority (5) (61) (72) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TOTAL Health and welfare | 1,032,47,500 | 1,045,697,800 | 1,118,651,600 | 1,195,650,100 | 1,191,602,300 | 1,215,943,100 | 1,237,179,700 | 1,316,497,000 | 1,480,525,500 | 1,846,386,900 | 2,089,332,100 | 2,385,771,500 | 2,581,468,500 | 2,385,524,200 | 2,151,827,400 | 2,250,10,500 |


|  | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| INSPECTION AND REGULATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Agriculture, Department of (13) (26) (66) | 9,946,400 | 10,220,200 | 10,882,200 | 11,451,900 | 11,853,500 | 12,261,300 | 11,751,800 | 10,236,500 | 9,953,400 | 10,27,800 | 10,715,000 | 11,333,400 | 11,881,600 | 10,161,400 | 8,569,800 | 8,391,700 |
| Agriculture and Horriciculure (13) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 59,800 | 68,300 | 69,900 | 68,700 | 69,600 | 74,500 | 76,700 | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | 0 | 0 | \% | 0 | \% | \% |  |
| Corporation Commission | 5,77,500 | 5,155,800 | 5,786,000 | 5,714,500 | 6,003,900 | 6,077,200 | 5,269,400 | 4,826,400 | 4,882,80 | 5,006,000 | 5,210 | 5,474,100 | 5,65 | 4,212,900 | 000 | 610,800 |
| Dairy Commisioner ( $(13)$ Fina |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2,773,600 | 2,211,800 | 2,305,700 | 2,574,800 | 2,649,700 | 2,677,000 | 2,687,000 | 2,707,200 | 2,721,300 | 2,835,200 | 3,309,100 | 3,665,400 | 3,882,700 | 3,304,600 | 2,970,200 | 2,794,900 |
| Fire, Puilding and Life Safety, (epartment of (4) (39) (62) | 3,027,800 | 2,818,800 | 2,966,500 | 3,020,400 | 3,274,300 | 3,433,200 0 | 3,401,200 | 3,045,900 | 2,780,200 | 2,852,200 | 3,254,400 | 3,436,100 | 3,603,100 | 3,112,800 | 2,154,200 |  |
| Industrial Commission |  |  | 0 | 0 |  | 0 | 0 | 0 |  | 0 | 0 |  | 0 | 0 |  |  |
| Insurance, Deparatment of (69) Insurance and Financial Instituions, Department of ( 69 ) | 4,588,600 | 4,286,000 | 4,524,500 | 5,434,100 | 5,294,100 | 5,624,300 | 5,836,400 | 5,719,400 | 6,069,400 | 6,342,900 | 6,586,900 | 7,109,700 | 7,233,400 | 6,403,200 | 5,563,100 | 5,425,800 |
| Insurance and Einancial Institutions, Departm |  |  | 2720,900 | 2,810,900 | 2,380,700 | 2,432,000 | 2,468,700 | 2,003,200 | 2,449,000 |  |  |  |  |  |  |  |
| Liquor Licenses and Control, Department of | 2,619,700 | 2,518,500 | 2,720,900 | 2,810,90 | , | , 32,000 | ,46,100 | 2,00,200 | 2,49,000 | 2,81,00 | 4,17, ${ }_{0}$ | 3,330,20 | 3,464, 0 | 3,029,700 | 702,700 |  |
| Manuractured Housing, office of (4) |  |  |  | 0 | 1071500 | 108500 | 1280 | 102700 | $\bigcirc$ | 0 | - | 0 | - ${ }^{\circ}$ | 13540 |  |  |
| Mine Inspector | ${ }^{709,400}$ | ${ }^{915,000}$ | 1,044,700 | 1,046,700 | 1,071,500 | 58,600 | 189,300 | 1,027,400 | 84,600 | 0 | , 66,000 | 0 | 100 | 1,335,400 | 133,400 | , 04,600 |
| Occupational Safety and Hearth Review Board |  | 3,900 |  |  |  | 5,600 | 1,000 |  |  |  | 2,700 |  |  |  | 19,200 |  |
| Racing Department of (37)(59) | $2,347,300$ 1,421200 | $2,365,100$ 1,524700 | $2,352,200$ <br> $1.56,500$ | 2,589,600 | 2,537,000 | 2,557,000 | 2,702,000 | 2,366,400 | 2, 2 , 51,700000 | 2,517,200 | ${ }^{2,623,600}$ | $2,749,100$ $1,962,900$ | 2,661,600 | $2,241,600$ <br> $1,603,200$ | $4,963,500$ <br> $1.404,200$ | $3,819,900$ $1,411,300$ 1, |
|  | $1,844,600$ 2,12000 | $1,885,500$ | ${ }_{\text {l }}$ 2,992,300 | ${ }_{\text {3,0, }}{ }^{1,012,500}$ | ${ }_{\text {l }}$ | ${ }_{\text {3,111,100 }}$ | 3,110,700 | 3,061,400 | 3,121,200 |  | 3,7515,700 | 3,984,600 | ${ }_{4}^{2,370,900}$ | 3,685,400 | $3,007,200$ <br> 1, | ${ }_{\text {2,812,000 }}$ |
| Weights and Measures, Department of 99 ( 66 ) | 1,637,100 | 1,595,500 | 1,761,100 | 1,734,500 | 1,721,200 | 1,756,100 | 1,459,900 | 1,291,900 | 1,291,900 | 1,457,400 | 1,591,300 | 1,628,700 | 1,604,300 | 1,379,200 | 1,216,100 | 1,194,100 |
| ninetr-ten agencies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Acupuncture Board of Exa | 0 | 0 | 0 | 17,500 | 0 | 0 |  |  |  | 0 |  | 0 | 0 | 0 | 。 |  |
| Appraisal, Board of (14)(57) | 0 | 0 | 0 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Beehavioral Health Examiners, Board Nursing, Board of | 0 | 0 | 0 | 0 |  |  | 125.500 | 1300 | 0 | 0 | 0 |  | ${ }^{0}$ |  | 0 |  |
| Nursing, Board of ${ }^{\text {Nursing Care }}$ Institutional Administrators Board | 0 | 0 | 0 | \% | 116,900 | 114,200 | 125,50 | 130,900 | 134,900 | 136,400 |  | 151,500 | 125,400 | 97,500 | 0 |  |
| Occupational Therapy Examiners, Board of | 0 | 0 | 0 | 0 | 0 | 36,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Optometry, Board of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Respiratory Care Examiners, Baord of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Technical Registration, Board of ${ }_{\text {a }}^{\text {Veterinary Medical Examining Board }}$ | $\stackrel{0}{0}$ | 0 | 2,000 0 | 8,000 0 | $\bigcirc$ | $\bigcirc$ | $\bigcirc$ | $\bigcirc$ | 0 | 0 | $\bigcirc$ | ${ }_{0}^{0}$ | 0 | $\bigcirc$ | 0 |  |
| Subtotal Ninety-Ten Agencies | 0 | 0 | 2,000 | 5,500 | 16,900 | 150,600 | 125,500 | 130,900 | 134,900 | 136,400 | 163,400 | 151,500 | 125,400 | 97,500 | 0 |  |
| total inspection and regulation | 37,11,400 | 36,509,100 | 38,927,500 | 41,165,400 | 41,748,700 | 42,883,300 | 41,766,000 | 37,946,000 | 38,281,300 | 40,09, 800 | 44,097,900 | 45,93,400 | 48,253,600 | 40,566,900 | 32,20,400 | 29,54,900 |
| Education |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Arts, Arizona Commission on the | 00 | 1,526,000 | 3,950,200 | 6,359,800 | 4,365,900 | 4,376,100 | 2,372,600 | 2,073,300 | 3,795,000 | 3,818,800 | 3,847,700 | 3,916,500 | 2,014,800 | 1,522,600 | ${ }^{822,500}$ | ${ }^{652,000}$ |
|  | 102,189,600 | 111,079,900 | 118,001,700 | 124,105,100 | 135,918,500 | 137,401,200 | 137, 240,100 | 132,628,800 | 132,646,300 | 147,739,000 | 157,139,200 | 168,724,600 | 170,662,400 | 142,104,700 | 138,955,500 | 137,671,100 |
| Deaf and the Blind, school for the Education, State Board of (58) | 16,706,600 | 16,695,700 | 17,517,700 | 17,788,200 | 17,189,300 | 17,625,900 | 17,273,300 | 16,020,400 | 13,737,600 | 14,47, 100 | 16,766,400 | 19,790,300 | 21,424,600 | 21,273,700 | 21,261,000 | 21,511,200 |
| Education, State Board of ( 588$)$ Education, Department of (7) ( | 1,791,576,400 | 1,966,014,600 | 2,061,741,700 | 2,224,316,000 | 2,382,513,100 | 2,443,110,700 | 2,601,900,000 | 2,598,171,700 | 2,959,417,900 | 3,130,204,100 | 3,555,287,500 | 3,959,861,200 | 3,946,157,500 | 3,650,934,300 | 162536,900 |  |
| Historical Society, Arizona (64) | 3,785,700 | 4,153,000 | 4,288,600 | 4,660,600 | 4,447,900 | 4,497,900 | 4,497,900 | 4,192,300 | 3,395,600 | 3,462,100 | 4,114,600 | 4,287,400 | 4,430,200 | 4,017,800 | 3,868,300 | $5,854,200$ |
| Historical Society, Prescott | 609,400 | 617,700 | 681,200 | 703,000 | 727,400 | 752,500 | 732,200 | 669,900 | 612,600 | 627,700 | 678,000 | 749,000 | 762,600 | 625,500 | 690,400 | 618,400 |
| Medical Student Loans Board Postsecondary Education, Commission for (23) (75) | 113,900 | 236,600 | 286,200 | 239,000 | 276,400 | 322,100 | 283,400 | 283,400 |  |  | 1,500,000 | 1,400,900 | 1,500,000 | 1,001,000 | 801,900 | 360,700 |
| Postsecondara Educuation, Commission for School Capital Facilities, State Board for | 1,221,600 | 1,282,500 | 1,609,700 | 1,730,900 | 1,733,400 | 1,734,800 | 1,643,200 | 1,391,300 | 1,391,300 | 1,342,900 | 1,354,200 | 3,445,800 | 3,727,300 | 4,302,300 | 4,041,400 | 1,220,800 |
| School Facilities Board (30) (71) | 0 | 0 | 3,00,000 | 310,893,300 | 319,062,300 | 473,965,100 | 383,59, | 39,821,2 | , 375,300 | 218,616,100 | 392,464,500 | 413,676,300 | 481,296, | 7,71 | 0 | ,436, |
| Universtitess Board of Reeghts |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 5,826,100 | 6,047,100 | 6,451,600 | 6,832,200 | 7,054,100 | 7,300,900 | 7,581,500 | 7,424,600 | 7,537,500 | 7,574,300 | 9,127,300 | 14,75, | 18,612,900 | 18,43,800 | 18,58,000 | 1,00,000 |
| Arizon S State University- Tempe/DPC (68) | 209,999,300 | 216,693,100 | 236,145,200 | 257,284,100 | 265,228,600 | 273,605,200 | 268,213,200 | 263,293,700 | 263,943,900 | 282,510,500 | 307,911,900 | 354,043,300 | 404,668,200 | 307,570,500 | 288,211,000 | 326,399,100 |
| Arizona state University- East Campus (68) | 1,842,700 | 5,023,600 | 7,054,300 | 10,401,800 | 11,297,300 | 11,337,300 | 12,971,200 | 12,425,600 | 12,460,000 | 13,040,200 | 15,811,700 | 19,980,900 | 25,471,200 | 22,821,800 | 23,001,200 | 25,101,300 |
| Arizona State University - West Campus (68) Arizona state University - Other | 33,43,800 | 34,354,000 | 35,945,700 | 37,662,900 |  | 39,473,600 | 37,991,000 | 36,116,500 | 36,190,400 | 40,323,100 | 44,844,300 | 49,095,800 | 52,739,000 | 41,233,200 | 38,99,900 | 43,935,700 |
| Northern Arizona University | 86,47,300 | 90,922,200 | ,145 | 103,318,000 | 108,429,800 | 113,169,800 | 111,974,900 | 110,980,3 | 111,437,300 | 114,964,200 | 122,653, | 128,262,400 | 159,465,000 | 125,015,200 | 117,864,100 | 133,18,100 |
| University of Arizona - Main Campus (5) (64) | 225,182,880 | 232,90, 100 | 245,641,100 | 258,789,500 | 263,345,400 | 270,248,100 | 271,132,500 | 263,687,900 | 264,388,000 | 278,843,000 | 293,785,200 | 311,624,300 | 351,637,000 | 260,322,800 | 237,210,700 | 273,580,400 |
| University of Arizona- - Health Sciences Center (18) | 46,407,700 | 48,543,100 | 51,389,200 | 54,57,000 | 56,214,600 | 57,74,000 | 55,933,000 | 52,858,400 | 52,941,800 | 54,849,100 | 64,261,300 | 67,301,000 | 80,548,000 | 62,661,300 | 67,810,200 | 81,079,100 |
| University Medical Center/Post Secondary Education Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Subtotal Universities/Regents | 00 | 634,493,200 | 800 | 500 | 200 | 000 | 300 | ,000 | 8,900 | 192,104,400 | 300 | 400 | 300 | 838,000,600 | 791,581 | 90,23 |
| total education | 2,526,88, 800 | 2,736,09, 200 | 2,959,022,700 | 3,419,953,900 | 3,616,765,700 | 3,857,180,300 | 3,915,890,500 | 3,542,472,200 | 3,885,784,700 | 4,313,080,900 | 4,992,267,500 | 5,521,710,500 | 5,726,215,300 | 4,752,252,100 | 4,229,974,700 | 4,624,039,300 |
| Protection and safety |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Automobile Theft Authority (69) |  | 119,800 | $\bigcirc$ | 77,700 | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | 0 | ${ }_{0}^{0}$ | 25,300 | 582,600 | 755,300 | 647,000 | O00 |


|  | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Corrections, Department of (6) | 375,365,300 | 409,267,100 | 448,561,900 | 512,425,700 | 549,081,200 | 571,635,200 | 541,093,100 | 574,475,200 | 604,686,800 | 641,706,500 | 707,715,300 | 815,046,200 | 884,274,500 | 916,330,900 | 871,270,800 | 899,401,700 |
| Criminal Intelligence System Agency (29) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Criminal Uustice Commission, Arizona (15) | 1,099,600 | 500,000 | 1,250,000 | 3,391,000 | 2,230,000 | 2,614,000 | 2,738,900 | 1,484,800 | 1,264,800 | 1,280,400 | 1,148,300 | 4,103,500 | 1,089,100 | 1,054,800 | 0 |  |
| Drug and Gang Prevention Resource Center, Arizona | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ |  |  |  |  | 0 |  |  | ${ }_{0}^{0}$ | 0 0 | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ |  |
| Emergency and Militry Affairs, Department of | 7,218,500 | 6,945,800 | 10,587,200 | 12,431,100 | 15,324,000 | 12,803,400 | 11,227,600 | 9,948,000 | 9,561,900 | 9,657,800 | 10,309,600 | 11,85, 300 | 10,911,400 | 9,518,600 | 9,100,100 | $9,070,500$ |
| Executive Clemency, Board of (19) | 1,682,800 | 1,511,900 | 1,441,600 |  |  | 1,293,800 | 1,283,100 | 898,000 | 857,60 |  | 917,000 | 1,046,500 | 1,097,400 | 1,046,900 | 877,700 | 854,000 |
| Homeland Security, Arizona Department of (73) | 0 | 0 | 0 |  |  |  |  |  |  | 0 |  |  |  |  |  |  |
| Justice Planning Agency Juvenie Corrections, Department of (6) | 41,710,000 | 48,204,300 | 53,735,700 | 66,758,200 | 64,776,700 | 68,740,700 | 62,949,200 | 63,196,400 | 63,943,800 | 68,195,100 | 70,909,800 | 79,467,600 | 79,823,400 | 72,552,900 | 62,422,400 | 51,179,000 |
| Public Safety, Department of (16) (8) (46) (66) | ${ }_{42,58,700}^{41,7000}$ | 54,885,800 | 62,56,900 | 76,005,700 | 76,274,400 | 76,207,800 | 48,911,500 | 31,778,700 | 29,58,400 | 27,359,300 | 42,296,400 | 166,196,600 | 133,372,000 | 54,589,000 | 39,862,300 | 42,000,100 |
| total protection and Safety | 469,662,900 | 521,407,700 | 578,14,300 | 672,55,500 | 709,106,500 | 733,29,900 | 668,203,400 | 681,781,100 | 709,896,300 | 749,101,300 | 833,296,400 | 1,077,741,000 | 1,111,150,400 | 1,055,848,400 | 984,180,300 | 1,003,139,100 |
| transportation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Transportation, Department of (66) | 73,500 | 291,200 | 576,500 | 786,800 | 79,000 | 21,481,900 | 3,582,000 | 62,900 | 68,100 | 71,700 | 76,300 | 83,00 | 75,700 | 69,700 | 57,400 | 44,500 |
| NATURAL RESOURCES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Drought Mitigation Board (70) (72) | 0 | 0 | 0 |  |  |  |  |  |  | 0 |  | 0 | 0 | 0 | 0 |  |
| Environment, Commission on the (28) |  | 0 |  |  |  |  |  |  |  |  |  | 0 | 0 |  | 0 |  |
| Forestry and Eire Management, Az Department of (45) (62) (63) | 0 | 0 | $\bigcirc$ | $\bigcirc$ | 0 | $\bigcirc$ | ${ }_{0}$ | 0 | 0 | 0 | $\bigcirc$ | 50000 | $\bigcirc$ | 3,525,400 | 2,896,100 | 5,961,100 |
| Geological survey (5) (46) (64) | 753,800 | 742,800 | 780,100 | 829,600 | 859,700 | 882,400 | 881,000 | 774,800 | 777,400 | 796,600 | 825,000 | ${ }_{1}$ 1,032,900 | 1,101,100 | 51.600 | 800,500 | 13,600 |
| Land Department (45) | 11,258,100 | 12,920,600 | 14,287,700 | 17,264,800 | 16,677,500 | 15,729,800 | 19,491,900 | 13,775,800 | 16,540,500 | 17,26,000 | 29,071,600 | 26,248,200 | 26,093,000 | 14,021,700 | 13,627,300 | 3,276,100 |
| Mines and Mineral Resources, Department of (46) | 691,700 |  | 732,400 |  |  |  |  |  |  |  |  |  | 962,700 |  |  |  |
| Navigable Stream Adjudication Commission, Arizona Oil and Gas Conservation Commission (5) | 90,600 | 110,700 | 187,000 0 | 198,600 | 213,200 | 216,500 | 155,900 | 157,000 | 120,700 | 151,400 | 164,900 | 207,200 | 174,400 | 139,100 | 129,300 | 122,600 |
| Parks Board, state | 6,378,100 | 5,998,500 | 6,446,600 | 6,888,900 | 7,226,000 | 27,36,000 | 27,355,300 | 20,037,500 | 22,203,300 | 22,282,800 | 22,526,600 | 26,829,800 | 27,784,300 | 23,69,500 | 20,00,000 | 20,00,000 |
| Power Authority, Arizona | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |  | 0 | 0 |  | 0 |  |
| Solar Enersy Commisision Water Resources, Department of (72) | ${ }^{0}$ |  |  |  |  |  |  | 0 |  | 0 |  |  |  |  |  |  |
| Water Resources, Department of (72) | 19,663,900 | 19,637,400 | 16,881,700 | 20,199,200 | 15,939,500 | 17,095,400 | 16,228,100 | 13,586,400 | 13,212,800 | 14,142,600 | 18,921,800 | 20,645,400 | 22,330,800 | 10,285,500 | 16,837,700 | 6,719,100 |
| total natural resources | 38,83, 200 | 40,115,800 | 39,255,500 | 46,141,500 | 41,623,300 | 62,005,600 | 64,846,900 | 48,90,500 | 53,46, 100 | 55,293,400 | 72,154,500 | 79,307,400 | 78,446,300 | 53,425,700 | 55,149,100 | 37,092,500 |
| grand total general fund expenoitures (2) | 4,378,42,300 | 4,669,522,900 | 5,052,070,400 | 5,725,937,000 | 5,946,323,000 | 6,279,478,000 | 6,271,33,300 | 5,939,290,700 | 6,462,853,100 | 7,308,671,700 | 8,355,272,900 | 9,460,732,400 | 9,099,821,500 | 8,602,967,300 | 7,730,088,100 | 8,196,781,900 |
| Unallocated Adjustments |  |  |  |  |  |  |  |  |  | 609,100 | 654,400 | 560,500 | 536,500 | 320,300 |  | 190,300 |
| One-time Revertments | 0 | 0 | 0 | ${ }_{0}^{0}$ |  |  | ${ }_{0}$ | 0 | 0 | ${ }_{0}$ | ${ }_{0}$ | ${ }_{0}$ | ${ }_{0}^{0}$ |  | (6,733,40) |  |
| Executive Reductions/Efficiency Saving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Heath Insurance--Premium Holiday Emplove Pay - On -time Retention | $\bigcirc$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | \% | $\bigcirc$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | $\stackrel{0}{0}$ | \% | \% | \% | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ |  |
| Veterinary Medical Board Backill | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |  |
| Psychologist Examiners Backfill | 0 | $\bigcirc$ | 0 | 0 | 0 | 0 | 0 | O | 0 | 0 | O | 0 | 0 | 0 | 300,000 | 25,000 |
| Cuneral Directors Backill | 0 | 0 | 0 | ${ }_{0}$ | 0 | 0 | 0 | 0 | 0 | ${ }_{0}$ | 0 | 0 | 0 | 0 | 100,000 |  |
| State Parks Backill | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213,900 |  |
| Tourism Fund Restoration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |  |
| New ADE Enrollment Reversion | 0 | 0 | 0 | 0 | 0 | 0 | $\bigcirc$ | 0 | ${ }_{0}^{0}$ | $\bigcirc$ | - | ${ }_{0}^{0}$ | \% | 0 | 0 |  |
| Feederal funds offret | 0 | 0 | 0 | 0 | 0 | 0 | ${ }_{0}$ | 0 | 0 | ${ }_{0}$ | 0 | 0 | 0 | 0 | 0 |  |
| Capital Outlay - Debt Payoff (DHS/ADC State Buildings) | 0 | 0 | 0 |  |  |  |  | 0 | 0 | 0 |  | 0 | 0 | 0 | 0 |  |
| Transporation Projects | 0 | 0 | $\bigcirc$ | $\bigcirc$ | ${ }_{0}$ | 0 | $\bigcirc$ | 0 | 0 | 0 | $\bigcirc$ | $\bigcirc$ | 0 | 0 | 0 |  |
| Civic Center Debt Service (48) 2010 Leaseback Financing | ${ }_{0}$ | $\bigcirc$ | $\bigcirc$ | $\stackrel{0}{0}$ | $\bigcirc$ | $\bigcirc$ | $\bigcirc$ | $\stackrel{0}{0}$ | : | $\stackrel{0}{0}$ | - | $\bigcirc$ | - | - | - | 52,066,900 |
| ${ }^{2} 20108$ Leaseback Payoff | 0 |  | 0 |  |  |  |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 2010 Leaseback Deob Payoff Univesity (27t) Pay Period | ${ }_{0}$ | ${ }_{0}$ | ${ }_{0}^{0}$ | $\bigcirc$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | $\bigcirc$ | 0 | $\bigcirc$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | $\bigcirc$ | ${ }_{0}$ | 0 |  |
| University (27th) Pay Period Rio Nuevo | $\bigcirc$ | $\stackrel{0}{0}$ | ${ }_{0}^{0}$ | $\bigcirc$ | $\stackrel{0}{0}$ | $\bigcirc$ | $\bigcirc$ | - | 0 | ${ }_{0}^{0}$ | 0 | $\bigcirc$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | 0 |  |
| Reversion of fy 2016 Special Election | $\bigcirc$ | 0 | 0 | $\bigcirc$ | 0 | 0 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Reversion of fry 2017 Backiog Privatiation | $\bigcirc$ | $\stackrel{0}{0}$ | $\stackrel{0}{0}$ |  |  |  |  | - | - | $\stackrel{0}{0}$ | ${ }_{0}^{0}$ | \% | 0 | ${ }_{0}^{0}$ | \% |  |
| Addititonal Pay Period | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| K-12 Rollover Repayment Ladewi Litigation | ${ }_{0}^{0}$ | $\bigcirc$ | ${ }_{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | $\stackrel{0}{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | 58,30,000 | $191,000,000$ 94,800100 | ${ }_{0}$ | ${ }_{0}^{0}$ | 0 |  |
| Kerr Litigation | 0 | 0 | 0 |  |  | 0 | 0 | 0 | 0 | 0 | 58,30,000 | 15,000,000 | 0 | 0 | 0 |  |
| Commission for the Deaf Fund Deposit | 0 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ${ }^{850,000}$ | 0 | 0 | 0 |  |
| Water Banking Depositit - Idiain Firming | 0 | 0 | 0 | ${ }_{0}$ | ${ }_{0}$ | ${ }_{0}$ | 0 | 0 | 0 | 0 | 0 | $13,500,000$ 7,000000 | 0 | 0 | 0 |  |
| Arizona 21st Century fund deposit | 0 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,00,000 | 35,000,000 | 25,00,000 | 0 | 0 | 0 |
|  | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | $\stackrel{0}{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | $\stackrel{0}{0}$ | $\stackrel{0}{0}$ | $\stackrel{0}{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | 10,000,000 ${ }_{0}$ |  | ${ }_{0}^{0}$ | ${ }_{0}$ | $\bigcirc$ |  |


|  | FY 2012 | 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| GENERAL GOVERNMENT |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Administration, Department of (9) (111)(7) (46) (73) | 15,133 | 13,662,700 | 11,095,800 | 11,307,200 | 19,486,600 | 9,844,400 | 10,042,600 | 7,590,900 | 7,322,900 | 24,035,300 | 16,700,200 | 68,950,900 | $44,233,600$ $36,064,100$ |
| Administration, Department of - Automation Projects Fund (50) **te est | $\stackrel{0}{0}$ | 16,800,000 | 25,500,000 | $315,50,000$ $15,096,100$ | 7,783,000 | 14,881,600 | 12,300,000 | 5,000,000 | 11,100,000 | ${ }_{0}^{0}$ | $3,614,100$ 0 | 28,747,000 |  |
| Administration, Department of- School Facilities Division (71) |  |  |  |  | 0 | 0 |  | 0 | 0 | 273,764,200 | 383,804,900 | 324,672,200 | 357,013,800 |
| Administrative Hearings, office of | 839,600 | 827,800 | 862,200 | 862,500 | 861,600 | 800,500 | 870,900 | 868,800 | 889,800 | 920,800 | 891,800 | 998,900 | 1,170,000 |
| African-American Affairs, Arizona Commission of (54) (76) |  |  |  | 40,400 | 121,400 | 122,900 | 123,700 | 118,200 | 127,400 | 133,200 | 126,600 | 161,600 |  |
| Attorney General Commerce, Department of (47) | 17,386,900 | 23,366,000 | 22,296,300 | 23,242,500 | 23,496,700 | 24,020,200 | 25,657,600 | 25,065,800 | 24,844,800 | 24,600,300 | 23,762,600 | 29,52,900 | 2,749,200 |
| Commerce, Department of (47) Commeree Authority, Ariona (4) | 31,500,000 | 31,500,000 | 31,50,000 | 31,800,000 | 26,800,000 | 21,800,000 | 21,800,000 | 21,800,000 | 19,08,800 | 16,175,000 | 78,925,000 | 41,05,000 | 62,650,000 |
| Constitutional Defense Council |  |  |  | 3,80, 0 | 2,80, 0 | - | , | 0 | 10, 0 | 16,17, 0 | 2,92, 0 | 17,50, 0 | 0 |
| County funding (51)Courts (12) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Court of Appeals - Division I and II | 14,267,800 | 13,924,100 | 14,164,900 | 14,329,100 | 14,291,500 | 14,207,900 | 14,657,400 | 15,960,500 | 16,709,400 | 17,109,800 | 16,57,600 | 22,523,200 | 24,710,800 |
| Commission on Appellate Trial Court Appointments (24) |  | 0 |  | - |  |  |  |  |  |  |  | O |  |
| Commission on Judicial Conduct (25) | 0 | 0 | 0 |  | 0 | 0 | 0 | 0 | 0 | 0 |  | 0 |  |
| Grand Jury | 79,393,100 | 78,894,200 | 79,428,400 | 79,855,000 | 73,634,200 | 77,407,400 | 78,703,100 | 80,392,600 | 92,08,900 | 97,976,700 | 105,627,300 | 110,359,700 | 20.586,300 |
| Supreme Court | 16,22,600 | 15,762,000 | 15,901,900 | 15,863,900 | 17,855,100 | 19,136,700 | 18,789,000 | 19,798,300 | 20,874,100 | 21,317,700 | ${ }_{22,161,300}$ | 29,047,400 | 2, 28,930,400 |
| Subtotal - Courts | 109,890,500 | 108,580,300 | 109,495,200 | 110,058,000 | 105,800,800 | $110,752,000$ <br> 1,008700 | 112,149,500 | 116,151,400 | 129,592,400 | - | - | 161,930,300 | $174,227,500$ 17523,300 |
| Economic Opportunity, Office of (60) (61) |  |  |  |  |  | 1,008,700 | 458,700 | 444,200 | 468,300 | 479,000 | 459,100 | 525,800 | 23,300 |
| EEqual Opportunity, Governor's office of (17) | ${ }_{\text {cke }}^{191,200}$ | 177,500 502300 | 188,400 521100 | 1888.300 501200 | 187,300 525800 | 1877,000 547900 | 190,400 506900 |  |  |  |  |  |  |
| Equalization, State Board of (21) | 535,700 | 502,300 | 521,100 | 501,200 | 525,800 | 547,900 | 506,900 | 425,200 | 477,900 | 656,400 | 619,100 | 788,600 | 100 |
| Govermment Information Technology Agency (46) |  |  |  |  |  |  |  |  |  |  |  | $92760^{0}$ |  |
|  | 6,219,200 | 8,150,500 | 6,884,300 | 9,687,900 | 7,996,900 | 6,724,900 | 8,783,600 | 8,340,200 | 58,170,300 | 7,173,000 | 9,359, | 9,276,100 | 12,339,800 |
| Governor's Office of Manaeement and Budget (11) | 0 | 0 | 0 | 0 | ${ }_{0}$ | ${ }^{0}$ | 0 | 0 | 0 | 0 | ${ }_{0}$ | 0 |  |
| Governor's Office of Strategic Planning and Budgeting (11) | 1,789,700 | 1,892,400 | 1,942,400 | 2,003,800 | 2,092,400 | 2,229,300 | 2,098,100 | 1,984,600 | 2,150,200 | 2,237,200 | 2,650,800 | 2,961,400 | 2,773,500 |
| Housing, Department of (60) (62), | 4,093,900 |  |  |  | 1,094,000 | 811,400 969,900 | 246,100 | ${ }_{0}^{0}$ |  | 500,000 |  |  |  |
| Lawenforcement Merit System Council | 4,035,700 |  |  | 913,900 | 1,094,000 | 969,900 | 0 | 0 | 0 | 500,000 | 5,918,400 | 0 |  |
| Legistare Advocate for Private Property |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Senate | 8,457,800 | 8,029,900 | 8,330,300 | 8,686,300 | 8,165,900 | 8,905,600 | 9,356,900 | 9,708,500 | 10,560,200 | 11,538,500 | 13,612,300 | 23,385,300 | 20,374,500 |
| House of Representative | 12,283,600 | 11,850,500 | 12,500,800 | 13,342,700 | 13,686,900 | 13,322,300 | 13,858,300 | 14,774,400 | 15,591,700 | 15,930,400 | 17,468,500 | 27,020,300 | 23,951,500 |
| Legisiative Council (74) | 4,776,700 | 6,732,700 | 年,365,900 | 7,857,600 | 6,219,400 | 6,982,500 | 6,572,100 |  |  |  |  |  |  |
| Joint Leegisative Budget Committee | 11968,800 | 1,879,100 | 1, $2,255,700$ | 1, ${ }_{\text {2,308,400 }}$ | ${ }_{2}$ 2,261,800 | 2,399,500 | 2, 2 2878800 | 2,307,400 | ${ }_{2} 2,315,200$ | 2,744,900 | 2,599,600 | 361444,500 | ${ }_{2}^{28,318,100}$ |
| Library, Archives, and Public Records (4) | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  | 0 |  |  |  |
| Ombussman-Citizens Aide Office ( 74 ) | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | $\bigcirc$ | 0 | ${ }_{0}^{0}$ | $\bigcirc$ | 0 | $\bigcirc$ | 0 | $\bigcirc$ | $1,516,200$ 0 | 1,561,200 |
| Subtotal- -egislature | 00 | 200 | 00 | 50,41,400 | 48,267,300 | 49,586,400 | 863 | 3,024,900 | 55,39,700 | 57,937,100 | 62,230,000 | 91,604, | 86,629,600 |
| Lottery Commission, Arizona State |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Militar Airport Preservation Comm., Arizona (20) | 0 | 0 | $\bigcirc$ | $\bigcirc$ | 0 | 0 | $\bigcirc$ | $\bigcirc$ | $\bigcirc$ | 0 | $\bigcirc$ | $\bigcirc$ |  |
| Personneateara ${ }^{\text {Public Safty Personnel Retirement Safety }}$ | 0 | 0 | 0 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 7,000,000 | 6,000,000 | 1,006,000,000 | 1,145,086,400 | 66,00,000 | 6,000,000 |
| Retirement System | 0 | 0 | 0 |  |  |  |  |  |  |  |  |  |  |
| Revenue, Department of | 45,076,000 | 44,998,100 | 46,040,200 | 45,637,600 | 28,393,800 | 28,467,300 | 29,320,700 | 28,681,300 | 27,289,400 | 29,253,200 | 23,976,300 | 59,863,300 | 62,587,600 |
| Secretary of State (44) | 13,121,100 | 14,457,400 | 11,460,800 | 14,468,900 | 14,713,400 | 20,566,400 | 14,492,400 | 18,185,500 | 16,167,600 | 17,050,400 | 12,907,700 | 22,237,100 | 22,881,800 |
| Tax Appeals, Board of (21) | 256,200 | 256,500 | 262,000 | 263,900 | 262,300 | 266,400 | 267,700 | 275,200 | 279,700 | 291,700 | 274,700 | 317,700 | 327,400 |
| Treasurer ${ }_{\text {T }}$ Toundice of | 1,115,100 | $6,008,300$ $1,231,900$ | 7, ${ }_{\text {l205,100 }}$ | ${ }_{\text {9,205,100 }}$ | 6, $1,2750,100$ | $7,095,800$ 1,205 | 1,200,000 | $7,265,100$ |  | ${ }_{\text {l }}$ | r 2,933,700 | $10,302,600$ 8,560800 | $\begin{array}{r}\text { 101,298,500 } \\ \hline\end{array}$ |
| Uniform State Laws, Commission on | 1,15, | 0 | 75,000 |  |  |  | 1,200,000 | 1,205,100 | , | 1,144,00 | 2,33, 0 |  | 0 |
| total general government | 291,374,100 | 320,924,400 | 333,197,300 | 375,972,900 | 307,818,900 | 321,948,600 | 321,216,800 | 324,370,600 | 393,717,900 | 1,616,551,600 | 1,947,750,500 | 1,036,122,300 | 1,227,617,700 |
| health and welfare |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Arizona Heath Care Cost Contaiment System | ,02,751,200 | 1,267,202,100 | 173,476,700 | 1,158,57,700 | 1,145,016,100 | 1,696,148,600 | 1,759,338,500 | 1,745,626,100 | 1,669,160,500 | 1,274,618,300 | 1,858,004,900 | 2,296,039,900 | 2,515,401,900 |
| ( Biomedicat esearch Commisision, Arizona (46) | 0 | 193,106,600 | 261,048,400 | 360,980,300 | 99,165,900 | 374,46,500 | 378,56,000 | 73,682,100 | 375,494,500 | 372,440,600 | 392,082,3 | 472,867, | 497,994,700 |
| Deaf and the Hard of Hearing, Commission for the (32) | 0 |  |  |  |  |  |  |  |  |  |  |  |  |
| Economic Security, Department of (55) | 596,086,400 | 25,157,800 | 418,202,500 | 482,462,200 | 22,938,100 | 538,032,200 | 586,110,200 | 662,286,900 | 49,788,200 | 760,829,100 | 748,605,700 | 1,79,053,000 | 211,415,700 |
|  | 506,37,400 | 582,926,600 | 562,482,400 | 611,180,000 | 597,790, 200 | 8, 2, | ${ }_{\text {84,580,500 }}$ | 84,825,400 |  | ${ }_{9}^{15,626,7,700}$ | ${ }_{91,866,300}^{15,00000}$ | 200,434,300 | 166,360,000 |
| Pioneers' Home ${ }^{\text {P }}$ | 1,653,300 | 1,135,700 | 1,60,800 | 1,599,200 | 59,1\%1, | , | 84,30, | 84,85,400 | 7,183, | 9,621, | 9, 186 | 20,434, ${ }^{0}$ |  |
| Rangers' Pension |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Tribal Relations, Governor's Office on (65) | 55,300 | 53,400 | 54,200 | 54,200 | 56,800 | 56,700 | 57,400 | 58,300 | 61,500 | 64,700 | 59,900 | 69,900 | 8,800 |
|  | 7,158,400 | 5,215,000 | 5,484,700 | 5,217,700 | 5,95,300 | 5,883,500 0 | 5,662,800 | 5,698,600 | $\begin{array}{r} 5,675,400 \\ 500,000 \\ \hline \end{array}$ | $\begin{array}{r} 6,831,200 \\ 40,000,000 \\ \hline \end{array}$ | $\begin{array}{r} 7,201,600 \\ \text { 72,000,000 } \\ \hline \end{array}$ | $\begin{aligned} & 12,449,200 \\ & 10,000,000 \\ & \hline \end{aligned}$ | $\begin{array}{r} 21,758,700 \\ 254,210,000 \\ \hline \end{array}$ |
| total health and welfare | 2,521,057,000 | 2,481,797,200 | 2,429,349,700 | 2,627,069,300 | 2,657,923,400 | 2,998,978,800 | 2,817,140,000 | 2,872,177,400 | 2,877,983,800 | 2,563,411,600 | 3,124,820,700 | 4,093,813,500 | 4,698,210,700 |



|  | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Corrections, Department of (6) | 953,781,400 | 946,35,800 | 969,874,500 | 976,257,400 | 1,016,632,100 | 1,028,851,400 | 1,056,137,600 | 1,088,900,300 | 873,034,700 | 1,162,398,100 | 545,086,300 | 1,438,132,500 | 1,483,523,900 |
| Criminal Inteligence System Agency (29) | ${ }_{0}^{0}$ | 0 |  | ${ }_{0}^{0}$ |  | ${ }_{0}^{0}$ |  |  |  |  |  | 14,600,000 | 14,600,000 |
| Drus and Gang Prevention Resource Center, Arizona | 0 |  |  | 0 |  | 0 | 0 | 0 | 0 | 0 |  |  |  |
| Drus Control District |  |  |  |  |  | 0 | 0 | 0 | 0 | 0 | 0 |  |  |
| Emergency and Military Affairs, Department of | 7,429,400 | 6,928,600 | 7,626,700 | 9,469,300 | 10,74, ,100 | 11,369,100 | 10,840,100 | 11,053,400 | 5,911,800 | 64,073,600 | 11,307,600 | 29,607,200 | 21,189,700 |
| Executive Clemency, Board of (19) | 810,600 | 822,900 | 824,700 | 989,800 | 892,500 | 735,100 | 869,600 | 1,000,000 | 1,079,300 | 1,072,300 | 1,152,400 | ${ }_{1}^{1,336,800}$ | 1,420,800 |
| Homeland Security, Arizona Department of (73) | 0 |  |  |  |  |  |  |  | 0 |  |  | 12,000,000 | 25,000,000 |
| Justice Planning Ajency | 45986400 | 40,636,400 | 39,647,800 | 40,762,300 |  | 23,013,900 | 19.488 .600 |  | 35,882,700 | 30,602300 |  |  |  |
| Juvenie Corrections, Department of (6) (6) | 45,986,400 47,122,000 | 40,636,400 43,835,800 | 39,647,800 50802100 | 40,762,300 85,779,000 | 25,356,000 91,454,500 | $23,013,900$ $114,214,600$ | 19,488,600 19,488,600 | $\begin{array}{r} 21,308,800 \\ 102,560,200 \end{array}$ | $\begin{array}{r} 35,882,700 \\ 71,923,000 \\ \hline \end{array}$ | 30,602,300 88,012,400 | $28,188,600$ $288,981,600$ | $38,607,700$ $364,162,500$ | $31,820,800$ $366,140,600$ |
| total protection and safety | 1,055,827,600 | 1,038,582,500 | 1,068,775,800 | 1,113,157,800 | 1,145,079,200 | 1,178,184,100 | 1,193,251,500 | 1,224,822,700 | 987,83,500 | 1,346,158,700 | 874,716,500 | 1,888,446,700 | 1,943,695,800 |
| transportation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Transportation, Department of (66) | 50,900 | 50,400 | 4,100 | 900 | 49,500 | 49,800 | 49,600 | 65,000 | 0 | 0 | 3,300,000 | 0 | 550,000 |
| NATURAL RESOURCES |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Drought Mititigation Board (70) (72) | 0 | 0 | 0 | 0 |  | 0 | 0 | 0 | 0 | 10,000,000 | 0 | 0 |  |
| Environment, Commission on the (28) | ${ }^{50100}$ |  | 0 |  |  | 0 | 0 | - ${ }^{0}$ | 1522, |  | - | 0 |  |
| Forestry and Eire Management, AZ Department of (45) (62) (63) Game and ish Department | 5,691,000 | 7,118,600 | 7,434,400 | 8,663,500 | 8,264,400 | 10,140,400 | 14,788,900 | 10,176,500 | 15,222,700 | 15,219,000 | 47,083,300 | 129,473,400 | 57,605,200 |
| Game and Fish Department Geological Survey (5) (46) (64) |  |  |  |  |  |  |  |  |  |  |  |  | $\begin{aligned} & 0 \\ & 0 \\ & 0 \end{aligned}$ |
| Sele | 876,200 | 871,200 | 941,400 | ${ }^{941,7700}$ | 936,800 | 12,29920 |  |  |  |  |  |  |  |
| Lend Department (45) 4 ( ${ }^{\text {Land }}$ Mines and Mineral Resurces, Department of (46) | 1,235,500 | 1,253,800 | 12,424,600 | 12,507,700 | 12,402,200 | 12,269,200 | 12,378,500 | 10,932,800 | 11,655,300 | 12,118,400 | 14,040,800 | 14,659,300 | 12,980,100 |
| Naviigable Stream Adjudication Commission, Arizona | 120,900 | 116,100 | 197,900 | 127,400 | 126,600 | 123,000 | 119,000 | 118,800 | 120,800 | 129,300 | 129,300 | 144,200 | 144,000 |
| Oil and Gas Conservation Commission (5) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Parks Board, State | 0 |  | 0 | 346,900 | 76,100 | 0 |  | 0 | 0 | 0 | 9,000,000 | 6,500,000 | 11,700,000 $1,000,000$ |
| Power Authority, Arizona | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  | 0 | 1,000,000 |
| Solar Energy Commission Water Resources, Department of (72) | 5,821,900 | 11,126,500 | 11,970, 200 | 11,808,700 | 11,810,100 | 11,590,600 | 15,315,500 | 23,030,000 | 66,598,100 | 14,467,700 | 17,974,400 | 25,364,500 | 66,059,400 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TOTAL NATURAL RESOURCES | 13,745,500 | 20,48,200 | 32,968,500 | 34,395,900 | 33,616,200 | 34,123,200 | 42,601,900 | 44,258,100 | 93,596,900 | 201,934,400 | 88,227,800 | 176,141,400 | 149,488,700 |
| grand total general fund expenditures (2) | 8,270,090,200 | 8,327,471,200 | 8,578,135,100 | 9,059,270,000 | 9,288,099,500 | 9,366,599,700 | 9,704,757,600 | 10,23,906,000 | 10,818,898,600 | 11,682,574,100 | 12,541,326,000 | 15,617,48, 300 | 17,03, 288,400 |
| Unallocated Adjustments | (128,400) | 201,200 | 53,300 |  | 16,800 |  | 15,800 | 183,400 | 51,500 | 1,719,000 | 11,100 | 154,400 | 233,900 |
| One-time Revertments Local HuRF Transporation funding | 0 |  | ${ }_{0}^{0}$ | $\bigcirc$ |  |  |  | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | \% | ${ }_{0}^{0}$ |  |  |
| Executive Reductions/Efficiency Saving | 0 |  |  | 0 |  |  | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Health Insurance-Premium Holiday | 0 | (19,381,500) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |  |
| Employee Pay - One-time Retention | ${ }_{0}$ | - |  | ${ }_{0}$ |  | - | ${ }_{0}^{0}$ | - | $\stackrel{0}{0}$ | ${ }_{0}^{0}$ | $\bigcirc$ | ${ }_{0}^{0}$ |  |
| Psychologist Examiners Backfill | 0 | 0 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Chiropractors Backfill | 0 | 0 |  | 0 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| ${ }_{\text {Funeral }}^{\text {Stirectors Backill }}$ | ${ }_{0}^{0}$ | - |  | - |  | $\bigcirc$ |  | - | - | ${ }_{0}^{0}$ | - | ${ }_{0}$ |  |
| Tourism Fund Restoration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  | 0 | 0 |  |
| New ADE Enrollment Reversion New Medicaid Federal Match Revele | ${ }_{0}$ | 0 0 |  | ${ }_{0}^{0}$ |  |  | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ |  | $(4336,114,800)$ $(431,940,800)$ | $(389,100,000)$ $(285844,400)$ |  |  |
| New Meeiciad federal Match Reversion | 0 | ${ }_{0}$ |  | 0 | ${ }_{0}$ | $\bigcirc$ | ${ }_{0}$ | ${ }_{0}^{0}$ | ${ }_{0}$ | (431,940,800) | $(285,844,400)$ $(635,000,000$ | (482,00,000) |  |
| Capital Outtay - Debt Payoff (DHS/ADC State Buildings) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  | 93,50,000 | 0 | 0 |
| Trester | ${ }_{0}^{0}$ | 5,595,000 | 20,499,000 | 20,449,000 | 20,449,000 | 20,449,000 | 22,499,000 | 22,996,300 | 23,50,000 | $321,001,500$ $23,997,900$ | 24,498,500 | 24,999,400 | 25,498,600 |
| 2010 Leaseback Financing | 49,05,700 | 84,119,800 | 84,119,800 | 84,123,700 | 84,114,600 | 84,117,400 | 84,115,100 | 84,112,000 | 77,709,300 | $53,701,800$ | 2,488, | 24, 0 | 2,40,60 |
| 2010 BLeaseback Payoff | - | 0 | 0 | 0 |  | 0 | 0 | - | 190,000,000 | 0 | 0 | 0 |  |
| 2010 Leaseback Debt Payoff | ${ }_{0}$ | - |  | ${ }_{0}$ | 0 | ${ }_{0}$ | 0 | ${ }_{0}$ | 0 | 977,100,000 | 20,052,100 | ${ }_{0}^{0}$ |  |
| Rio Nuevo | 0 | 0 |  | 0 | 10,00,000 | 10,000,000 | 14,000,000 | 14,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 |
| Reversion of FY 2016 Special Election |  | 0 |  | 0 | 0 | 0 | $(2,962,600)$ | 0 |  | 0 |  | 0 |  |
| Reversion of fy 2017 Backlog Privatiation ADOT $1-10$ Project Reversion (WW Settlement) | ${ }_{0}$ | ${ }_{0}$ | ${ }_{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | ${ }_{\text {cem }}^{(2,700,000)}$ | - | 0 | ${ }_{0}^{0}$ | 0 0 | ${ }_{0}^{0}$ | 0 |
| Additional Pay Period | 79,000,000 |  |  | 0 | 0 | 0 |  | 0 | 0 | 0 | 0 | 0 | ${ }_{0}$ |
| k -12 Rollover Repayment |  | 21,900,000 |  | 0 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Ladewif Litigation Kerr Litigation | ${ }_{0}^{0}$ | 0 | $\bigcirc$ | ${ }_{0}^{0}$ | $\bigcirc$ | ${ }_{0}$ | 0 | $\bigcirc$ | $\bigcirc$ | ${ }_{0}^{0}$ | ${ }_{0}^{0}$ | 0 | ${ }_{0}^{0}$ |
| Commission for the Deaf fund Deposit | 0 | 0 | 0 | 0 | ${ }_{0}$ | 0 | ${ }_{0}$ | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Banking Deposit. - Idiaia Firming | 0 | 0 | $\bigcirc$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Arts Endowment fund Pay-off Arizona 21st Century Fund Deposit | ${ }_{0}^{0}$ |  |  | $\bigcirc$ |  | ${ }_{0}^{0}$ |  | ${ }_{0}^{0}$ | $\stackrel{0}{0}$ | $\bigcirc$ | ${ }_{0}^{0}$ | $\stackrel{0}{0}$ | $\stackrel{0}{0}$ |
| Health Insurance Trust fund Deposit Enhanced $F$ MAP/Caseload ddjustments | ${ }_{0}$ | ${ }_{0}$ | $\bigcirc$ | ${ }_{0}$ | 0 | ${ }_{0}$ | ${ }_{0}$ | ${ }_{0}$ | 0 | ${ }_{0}$ | - | $\bigcirc$ | ${ }_{0}$ |

Budget Stabilization Fund (49)
Mation coment

(1) Amounts reflect actual expenditures for FY 1979 through FY 2022 and appropriations for FY 2023 and FY 2024. Figures are based on FY 1979 through FY 2024 annual JLBC Appropriations Reports. In other tables on the JLBC website, statewide actuals reflect figures as reported by the Executive Branch and may not tie to the agency-specific actual expenditures reported here. For example, Executive Branch reports may include administrative adjustments (the expenditure of prior year revertments) which are excluded from the actual year information in the Appropriations Reports.
(2) Numbers do not include General Fund expenditures on capital projects.
(3) Prior to FY 1986 amounts for DEQ are shown in DHS.
(4) Office of Manufactured Housing was consolidated into Department of Building Safety starting in FY 1986.
(5) Prior to FY 1988, amounts for Geological Survey were shown in University of Arizona. The inspection and application review functions of Oil and Gas Conservation Commission were transferred to Geological Survey in FY 1992.
(6) Prior to FY 1991, the functions of Department of Juvenile Corrections were included in Department of Corrections.
(7) Teachers' Retirement, administered by DOA from FY 1981-84 but "rolled over" into the Basic State Aid formula beginning with FY 1985, has been added to K-12 Education during those years for continuity.
(8) General Fund actual expenditures for DPS were estimated from appropriated amounts for fiscal years 1979-81 due to the co-mingling of General Fund and Highway Patrol Fund monies during those years.
(9) Prior to FY 1986, amounts for Department of Weights and Measures were included in DOA expenditures.
(10) FY 1987 expenditure of $\$ 189,500$ was for Joint Legislative Committee on Groundwater and Surfacewater Exploration.
 Excellence in Government beginning in FY 1998. Prior to FY 1998, the Office for Excellence in Government was funded in the Office of the Governor. Beginning in FY 2000, OSPB and OEG were funded as separate budget units.
(12) The FY 1993 appropriation for Courts Subtotal includes a Lump Sum Reduction of $\$ 636,900$, which has been allocated among the Courts as directed in the 1992 General Appropriation Act footnote
(13) Commission of Agriculture and Horticulture, Dairy Commissioner, Arizona Livestock Board, and Egg Inspection Board were combined to form Department of Agriculture in FY 1991.

15) In fiscal years 1992, 1993, 1994, and 1995, the General Appropriations Act appropriated $\$ 2,500,000, \$ 2,000,000, \$ 1,000,000$, and $\$ 1,000,000$ respectively, as a loan to the Arizona Criminal Justice Commission. These amounts revert to the General Fund upon receipt of federal funds. This practice was discontinued in FY 1996.
 ID system. DPS highway-related expenditures from Highway User Revenue Funds (HURF) increased from \$0 in FY 1991 to $\$ 24,928,000$ in FY 1993, and expenditures from the General Fund corresponding decreased.
(17) Prior to FY 1995 the Governor's Office of Equal Opportunity was called the Governor's Office of Affirmative Action.
(18) Prior to FY 1995 the University of Arizona - Health Sciences Center was called the University of Arizona - College of Medicine.
19) Prior to FY 1995 the Board of Executive Clemency was called the Board of Pardons and Paroles.
(20) FY 1996 expenditure of $\$ 200,000$ was for the Arizona Military Airport Preservation Commission.
(21) FY 1996 budget transferred resources from the Board of Tax Appeals to the State Board of Equalization.
(22) Shifted to Other Appropriated Funds in FY 1995.
(23) Resources shifted from Board of Regents to the Commission for Postsecondary Education.
(24) The Commissions on Appellate and Trial Court Appointments has been consolidated within the Supreme Court Judicial Performance Review Special Line Item as of FY 1997.
(25) The Commission on Judicial Conduct has been consolidated as a Special Line Item within the Supreme Court as of FY 1997.
(26) Agriculture Employment Relations Board was placed in the Department of Agriculture's budget in FY 1997 and is funded from the General Fund.
(27) Laws 1996, Chapter 7, 5th Special Session transferred the FY 1997 appropriation from the Department of Racing to the Department of Gaming.
(28) A.R.S. § 41-2996.14 provided that the Commission on the AZ Environment would terminate on July 1, 1996. A bill to continue the agency was passed by the Legislature, but vetoed by the Governor.
(29) The Legislature provided no appropriation for the AZ Criminal Intelligence System Agency in FY 1985. The agency will discontinue operations prior to June 30 , 1984. Title 41 , Chapter 16 , ARS, relating to the Arizona Criminal Intelligence System Agency will be repealed on January 1, 1985, pursuant to A.R.S. § 41-2371 (17).
 Board
31) Prior to FY 1999, the Department of Veterans' Services was called the Veterans' Services Commission
32) Laws 2000, Chapter 98 changed the name of the Arizona Council for the Hearing Impaired to the Commission for the Deaf and the Hard of Hearing.
(33) FY 1999 expenditure of $\$ 730,000$ was for the Committee on Juvenile Justice.
(34) Proposition 106, as passed in November 2000, allocated $\$ 6,000,000$ from the General Fund to the Independent Redistricting Commission
 2001, Chapter 236, 1st Regular Session to revert the entire FY 2002 appropriation for the Advocate for Private Property Rights. Laws 2002, Chapter 327, reverted the entire FY 2003 appropriation
(36) Laws 2002, Chapter 327 changed the name of the Board of Directors for Community Colleges to Arizona Community Colleges
(37) Laws 2002, Chapter 327 created the Division of Boxing Regulation within the Department of Racing to provide staff support to the Boxing Commission beginning in FY 2003
(38) Effective January 1, 2006, the State Banking Department was renamed to the State Department of Financial Institutions, pursuant to Laws 2004, Chapter 188, Section 3.
(39) Effective June 30, 2006, the Department of Building and Fire Safety was renamed to the Department of Fire, Building and Life Safety, pursuant to Laws 2005, Chapter 245.
(40) The State Capital Postconviction Public Defender Office was created by Laws 2006, Chapter 369 in FY 2007.
(41) Laws 2008, Chapter 57 changed the name of the Board of Homeopathic Medical Examiners to the Board of Homeopathic and Integrated Medicine Examiners.
(42) Laws 2008, Chapter 16 changed the name of the Naturopathic Physicians Board of Medical Examiners to the Naturopathic Physicians Medical Board
(43) Laws 2008, Chapter 309 changed the name of the Structural Pest Control Commission to the Office of Pest Management.
(44) Monies for the Library and Archives are now shown as a division within the Secretary of State effective FY 2009.
(45) State Forester is separately appropriated from the State Land Department starting in FY 2011. FY 2009 and FY 2010 have been adjusted for comparability.
(46) Laws 2011, Chapter 27 (Consolidation Budget Reconciliation Bill) 1) transfers the functions of the Government Information Technology Agency to the Arizona Department of Administration (ADOA); 2) transfers the non-museum functions of Laws 2011, Chapter 27 (Consolidation Budget Reconciliation Bill) 1) transfers the functions of the Government Information Technology Agency to the Arizona Department of Administration (ADOA); 2) transfers the non-museum functions of Safety; 4) transfers the functions of the Biomedical Research Commission to the Department of Health Services.
47) Laws 2011, 2nd Special Session, Chapter 1 transfers most of the functions of the Department of Commerce to the Arizona Commerce Authority.
48) Any prior payments previously displayed as revenue transfers.
(49) Deposits of $\$ 250$ million to the Budget Stabilization Fund in FY 2012 and $\$ 200$ million in FY 2013 are displayed as revenue transfers in the FY 2013 Appropriations Report
(50) Laws 2012, Chapter 298 established the Automation Projects Fund, administered by the Arizona Department of Administration
(51) The Arizona Department of Administration distributes these monies to counties for maintenance of essential county services.
52) The FY 2014 Government Budget Reconciliation Bill (Laws 2013, 1st Special Session, Chapter 2), transfers all monies remaining in the separate subaccount established for the Board of Massage Therapy in the Naturopathic Physicians Medical Board Fund to the Board of Massage Therapy Fund established by A.R.S. § 32-4205, as added by Laws 2013, Chapter 108. This is effective retroactively to July 1, 2013.
53) The sum of $\$ 25,000,000$ is appropriated in FY 2015 from the State General Fund to the Department of Administration for costs associated with the establishment of the Department of Child Safety (DCS) and the relocation of the data center operated by the Department of Economic Security (DES).
 directly to the commission as a newly-created budget unit. These funds will be used for start-up costs, and to provide the commission with ongoing staffing resources.
 back to FY 2013 for comparability.

 meet their long-term water demands.
57) Laws 2015, Chapter 19 (FY 2016 Agency Consolidation Budget Reconciliation Bill) merges the State Board of Appraisal into the Department of Financial Institutions effective July 3, 2015
(58) Laws 2015, Chapter 15 (FY 2016 General Appropriation Act) transferred the State Board of Education out of the Department of Education into its own separate unit.
(59) Laws 2015, Chapter 19 (FY 2016 Agency Consolidation Budget Reconciliation Bill) merges the Arizona Department of Racing to the Department of Gaming effective July 3,2015
60) Laws 2016, Chapter 372 created the Office of Economic Opportunity through the consolidation of various agencies.

(62) Laws 2016, Chapter 128 (FY 2017 Agency Consolidation Budget Reconciliation Bill) transfers the Department of Fire, Building and Life Safety to the Arizona Department of Forestry and Fire Management, the Arizona Department of Housing, and the State Real Estate Department, effective July 1, 2016.
(63) Laws 2016, Chapter 145 renames the State Forester to the Arizona Department of Forestry and Fire Management and modifies the duties of the State Forester.
(64) Laws 2016, Chapter 128 (FY 2017 Agency Consolidation Budget Reconciliation Bill) transfers the statutory responsibilities of the Arizona Geological Survey to the University of Arizona effective July 1 , 2016. The FY 2017 Agency Consolidation Budget Reconciliation Bill also transfers the administrative and staff support for the Oil and Gas Conservation Commission, which was previously supplied by the Geological Survey, to the Department of Environmental Quality instead of the University of Arizona

The FY 2017 Agency Consolidation Budget Reconciliation Bill renames the Arizona Experience Museum the Mining, Mineral and Natural Resources Educational Museum and transfers the authority to operate and maintain the museum from the Arizona Historical Society to the Geological Survey. If sufficient monies are not raised by July 1,2018 to sufficiently refurbish and open the museum, then the museum will revert back to the Arizona Historical Society in FY 2019.
(65) Laws 2016, Chapter 150 repeals the 20-member Arizona Commission of Indian Affairs, and establishes the Governor's Office on Tribal Relations, effective July $1,2016$.
(66) Laws 2015, Chapter 244 establishes the Weights and Measures Services Division within the Arizona Department of Agriculture (ADA) as of July 1 , 2016. All authority, powers, duties and responsibilities previously granted to the Department of Weights and Measures are transferred to the new Division within the ADA, except for:
Weights and Measures are transferred to the new Division within the ADA, except for:

- Responsibilities relating to taxis, limousines and livery vehicles are transferred to the Arizona Department of Transportation
- Responsibilities relating to the Moving Truck Violation Enforcement Program are transferred to the Arizona Department of Public Safety.

67) Laws 2017, Chapter 313 transfers the Radiation Regulatory Agency (ARRA) to the Department of Health Services (DHS), effective January 1, 2018.
68) Laws 2017, Chapter 199 amends A.R.S. $\S \S 15-1601$ and $35-101$ to eliminate the requirement that ASU-West and ASU-East be identified as separate budget units in the General Appropriation Act. This provision will take effect with the FY 2019 General Appropriation Act.
(69) Laws 2019, Chapter 252 merges the Department of Financial Institutions (DFI) and Automobile Theft Authority (ATA) into the Department of Insurance (DOI) and renames the agency the Department of Insurance and Financial Institutions (DIFI), effective after June 30, 2020. The newly named agency will retain all the same regulatory functions as the previous 3 agencies as Chapter 252 stipulates that DIFI retains the same authority, powers, duties, and responsibilities of DOI, DFI and ATA and transfers all property, funds, and appropriated monies of the agencies to DIFI on July 1, 2020.
(70) Laws 2021, Chapter 407 (the FY 2022 Environment Budget Reconciliation Bill) created the Drought Mitigation Board.
(71) The FY 2022 K-12 Education Budget Reconciliation Bill (Laws 2022, Chapter 404) establishes the School Facilities Division within the Arizona Department of Administration.
(72) Laws 2022, Chapter 366 repeals the Drought Mitigation Board and Drought Mitigation Revolving Fund established in the FY 2022 Environment Budget Reconciliation Bill. The FY 2022 budget included $\$ 160,000,000$ from the General Fund as a FY 2021 supplemental to the Drought Mitigation Revolving Fund. Laws 2022, Chapter 366 repeals the fund and transfers these monies on the bill's effective date, September 24,2022 . The $\$ 10,000,000$ available for forbearance of water deliveries to avoid reductions to the state's Colorado River water supplies will be transferred to the Department of Water Resources Arizona System Conservation Fund, and the remaining unencumbered and unexpended funds to the Water Infrastructure Finance Authority's Water Supply Development Revolving Fund. The expected transfer amount is $\$ 150,000,000$
(73) Prior to FY 2023, the Arizona Department of Homeland Security existed but did not have an appropriated operating budget and the department's only fund sources consisted of non-appropriated monies to distribute as grants to state agencies and local governments. Laws 2022, Chapter 50 transfers the Statewide Information Security and Privacy Office from the Arizona Department of Administration to the Arizona Department of Homeland Security.
(74) The FY 2023 Budget Implementation Budget Reconciliation Bill (Laws 2022, Chapter 308) removed the requirement that the Legislative Council request funding for the Ombudsman-Citizens Aide Office. The FY 2023 budget appropriated

## monies to the Ombudsman-Citizens Aide as an individual legislative agency rather than as a line item in the Legislative Council budget.

 Appropriation Act provided a full year's spending to the Commission. On the effective date, a portion of this funding became available to ABOR to continue administering the commission's programs.
(76) The FY 2024 General Appropriation Act (Laws 2023, Chapter 133) shifts the Arizona Commission of African-American Affairs operating expenses and 3 FTE Positions to the operating budget of the Office of the Governor.

