FY 2012 GENERAL FUND ADJUSTMENTS

| | FY 2011 Actual | FY 2012 $1/$ Original | Baseline <u>2/</u> Adjustments | FY 2012 JLBC Baseline | Session Changes | FY 2012 Enacted |
|--|-------------------|-------------------------------------|--------------------------------|--------------------------|--------------------|--------------------------|
| REVENUES | | | | | | |
| Ongoing Revenues | \$7,665,383,500 | \$7,807,111,600 | \$258,151,200 | \$8,065,262,800 | | \$8,065,262,800 |
| 1¢ Sales Tax | 864,501,700 | 901,024,500 | (\$6,691,800) | 894,332,700 | | 894,332,700 |
| Urban Revenue Sharing | (474,006,500) | (424,423,400) | | (424,423,400) | | (424,423,400) |
| Net On-going Revenues | \$8,055,878,700 | \$8,283,712,700 | \$251,459,400 | \$8,535,172,100 | \$0 | \$8,535,172,100 |
| One-time Financing Sources | | | | | | |
| Balance Forward | (5,723,000) | (332,260,300) | 335,503,300 | 3,243,000 | | 3,243,000 |
| County Contributions | 34,600,000 | 38,600,000 <u>3/</u> | (0.122.600) | 38,600,000 | | 38,600,000 13,867,400 |
| Budget Legislation Changes Budget Stabilization Fund Transfer | 36,044,000 | 23,000,000 | (9,132,600) | 13,867,400 | (250.000.000) | (250,000,000) |
| Fund Transfers | 257,181,100 | 318,277,700 3/ | | 318,277,700 | (11,874,200) | 306,403,500 |
| Subtotal One-time Revenues | \$322,102,100 | \$47,617,400 | \$326,370,700 | \$373,988,100 | (\$261,874,200) | \$112,113,900 |
| Total Revenues | \$8,377,980,800 | \$8,331,330,100 | \$577,830,100 | \$8,909,160,200 | (\$261,874,200) | \$8,647,286,000 |
| EXPENDITURES | | | | | | |
| Operating Budget Appropriations | \$9,356,542,600 | \$8,227,385,600 | \$12,087,100 | \$8,239,472,700 | \$56,191,000 | \$8,295,663,700 |
| Administrative Adjustments | 74,488,500 | 73,388,300 | (15,694,200) | 57,694,100 | | 57,694,100 |
| Revertments | (88,760,100) | (111,256,400) | 12,202,700 | (99,053,700) | | (99,053,700) |
| Asset Sale/Lease-Back Debt Service | 52,066,900 | 49,050,700 | | 49,050,700 | | 49,050,700 |
| Subtotal Ongoing Expenditures | \$9,394,337,900 | \$8,238,568,200 | \$8,595,600 | \$8,247,163,800 | \$56,191,000 | \$8,303,354,800 |
| One-time Expenditures | | | | | | |
| Capital Outlay | \$4,000,000 | | | | | |
| Temporary Federal Assistance | (973,385,200) | | | | | |
| SFB Debt Refinance | (60,000,000) | | | | | |
| Additional (27th) Pay Period | | 79,000,000 | | 79,000,000 | | 79,000,000 |
| Statutory Reversions | | | | | 29,910,200 | 29,910,200 |
| Eliminate AHCCCS Payment Deferrals | (21.020.207.200) | | | | 112,600,700 | 112,600,700 |
| Subtotal One-time Expenditures | (\$1,029,385,200) | \$79,000,000 | \$0 | \$79,000,000 | \$142,510,900 | \$221,510,900 |
| Total Expenditures | \$8,364,952,700 | \$8,317,568,200 | \$8,595,600 | \$8,326,163,800 | \$198,701,900 | \$8,524,865,700 |
| Ending Balance | \$3,243,000 | \$13,761,900 | \$569,234,500 | \$582,996,400 | (\$460,576,100) | \$122,420,300 |
| Structural Balance (with 1¢ TPT Increase) $\underline{4}$ / | (\$1,338,459,200) | \$45,144,500 | \$242,863,800 | \$288,008,300 | (\$56,191,000) | \$231,817,300 |

Reflects the FY 2012 budget as published in the FY 2012 Appropriations Report.

Reflect forecast adjustments to revenue and other technical adjustments.

The \$100.8 million in county contributions has been shifted from ongoing revenues to one-time revenues (\$38.6 million) and fund transfers (\$62.2 million). This calculation reflects the difference between ongoing revenues and expenditures.

^{1/} 2/ 3/ 4/

FY 2012 GENERAL FUND ADJUSTMENTS

FY 2012 Budget Revision — The preceding chart illustrates the changes to the FY 2012 budget from the publication of the *FY 2012 Appropriations Report* in May 2011 (incorporating changes through the 50th Legislature, 1st Regular Session) to the current estimate in this *FY 2013 Appropriations Report*. The chart includes the projected FY 2012 mid-year budget surplus and the changes from the passage of bills in the 2nd Regular Session of the 50th Legislature addressing the FY 2012 budget.

Original Budget Estimate — At the time of the publication of the *FY 2012 Appropriations Report* in May 2011, the FY 2012 budget was expected to have a \$14 million surplus.

Mid-Year Surplus — As estimated in January 2012, higher-than-expected revenues together with other changes led to the state's projected FY 2012 ending balance growing from \$14 million to \$583 million. The components of this \$569 million shift were as follows:

| | | (\$ in M) |
|---|----------------------------------|-----------|
| • | Elimination of FY 2011 Shortfall | 336 |
| • | Increase in FY 2012 Revenues | 251 |
| • | Lower Tax Amnesty Receipts | (9) |
| • | No Enhanced Health Savings | (12) |
| • | Technical Adjustments | 3 |
| | Total | \$569 |
| | | |

As enacted in April 2011, the original FY 2012 budget included \$332 million to pay off an anticipated FY 2011 shortfall. The FY 2011 revenue growth at the end of the year, however, was stronger than originally budgeted. The state ran a slight balance, thereby freeing up \$336 million in the FY 2012 budget.

This stronger revenue growth was estimated to continue into FY 2012. Although the enacted FY 2012 budget's 5.6% base revenue increase was revised down to 5.3% in the January 2012 estimates, the higher FY 2011 revenue base meant \$255 million of additional FY 2012 collections.

These higher revenues were offset slightly by lower-thanbudgeted savings from 2 FY 2012 adjustments:

- \$(9) million in fewer receipts from the September 2011 tax amnesty program, which generated only \$12.9 million in revenues instead of the \$22 million budgeted.
- \$(12) million from the lack of savings associated with the implementation of enhanced Health Savings Accounts by the Arizona Department of Administration; the FY 2012 budget budgeted \$12 million in operating budget savings from these enhanced accounts.

Technical re-estimations of administrative adjustments and revertments added a net \$4 million to the surplus.

2nd Regular Session — Laws 2012, Chapter 294, the General Appropriation Act, also made a series of changes to the FY 2012 budget that reduced the projected ending balance of \$583 million by \$461 million, allocated as follows:

| Mi | d-Year FY 2012 Changes | (\$ in M) |
|----|-----------------------------------|-----------|
| • | Budget Stabilization Fund Deposit | \$250 |
| • | Reduced Fund Transfers | 12 |
| • | Supplemental Spending | 56 |
| • | End use of Non-Lapsing Funds | 30 |
| • | Eliminate AHCCCS Rollover | 113 |
| | Total | \$461 |

The final FY 2012 budget deposited \$250 million into the Budget Stabilization Fund in FY 2012; the FY 2013 budget deposited an additional \$200 million (please see the Budget Stabilization Fund section). The revised budget also reduced fund transfer revenue by \$(12) million, primarily the result of reducing the estimated fund transfer from the Citizens Clean Elections Fund by \$(10) million. The budget also transferred \$(1.9) million back to non-General Fund accounts to reflect the reversal of the 53/47 employee/employer split of Arizona State Retirement System (ASRS) premiums. (Please see the Fund Transfers discussion on page 296.)

The budget added \$56 million in new FY 2012 spending, including \$39 million for the return to a 50/50 employee/employer split of Arizona State Retirement System premiums, \$11.5 million in School Facilities Board building renewal monies, \$2.5 million for Arizona State Hospital funding in the Department of Health Services, \$1.9 million for the costs of Congressional special elections, \$700,000 for the Independent Redistricting Commission, and \$75,000 for the Corporation Commission. Additionally, Laws 2012, Chapter 291 appropriated \$198,300 from the General Fund to the Arizona Department of Administration for "named claimants" legislation, which pays bills submitted to state agencies after the administrative adjustments period. (See individual agency narratives and Detailed List of General Fund Changes by Agency.)

In addition to these changes, the final FY 2012 budget ends 2 "rollovers" with one-time costs as follows:

- \$30 million for ending the accounting procedure of temporarily counting non-lapsing funds toward the ending balance, also known as the "Midnight Reversion" (see the General Provisions section).
- \$113 million for ending AHCCCS' rollover of 1 to 2 months of capitation payments to large vendors (see AHCCCS narrative).

With an estimated January FY 2012 ending balance of \$583 million and \$461 million in subsequent changes, the FY 2012 budget was estimated to have an ending balance of \$122 million.

Other Fund — The FY 2012 revisions included \$97.3 million in Other Fund supplementals. This amount included \$85 million from the Prescription Drug Rebate Fund to AHCCCS and the Department of health Services to pay regular program expenses. The Arizona Department of Administration also received \$10 million from the Risk Management Fund to refund a portion of certain fund balances to the federal government.

The FY 2012 revisions also included \$1.5 million to increase other appropriated expenditure authority for the reversal of the 53/47 ASRS retirement split.

FY 2012 GENERAL FUND CROSSWALK - ORIGINAL TO FINAL ESTIMATES $\ \underline{I}/$

| | FY 2012 | | | Retirement | FY 2012 | |
|---|---------------|----------------------|---------------|-------------------------------------|-------------------|---------------|
| | Approp Rpt | | FY 2012 | Rate | Additional | Enacted |
| | May 11 | Adjustments | Supplementals | <u>2</u> / <u>Reversal</u> <u>3</u> | Appropriations 4/ | FY 2012 |
| BUDGET UNITS | | | | | | |
| Administration, AZ Department of | \$14,858,600 | | | \$43,600 | \$198,300 | \$15,100,500 |
| Administrative Hearings, Office of | 811,100 | | | 4,000 | | 815,100 |
| Agriculture, AZ Department of | 7,909,400 | | | 31,800 | | 7,941,200 |
| AHCCCS | 1,363,735,000 | | 112,600,700 | 113,700 | | 1,476,449,400 |
| Attorney General - Department of Law | 16,931,500 | | | 65,800 | | 16,997,300 |
| Capital Postconviction Public Defender Ofc, State | 688,900 | | | 2,900 | | 691,800 |
| Charter Schools, State Board for | 750,600 | | | 3,100 | | 753,700 |
| Commerce Authority, Arizona | 31,500,000 | | | 0 | | 31,500,000 |
| Community Colleges, Arizona | 71,089,000 | 87,100 <u>5</u> / | | 0 | | 71,176,100 |
| Corporation Commission | 316,400 | 195,000 <u>6</u> / | 75,000 | 2,200 | | 588,600 |
| Corrections, State Department of | 948,188,600 | | | 750,600 | | 948,939,200 |
| Deaf and the Blind, Schools for the | 20,686,300 | | | 60,600 | | 20,746,900 |
| Economic Security, Department of | 602,603,300 | | (12,300,000) | 821,700 | | 591,125,000 |
| Education, Department of | 3,436,528,700 | | | 32,768,300 | | 3,469,297,000 |
| Emergency & Military Affairs, Dept of | 8,815,300 | | | 15,800 | | 8,831,100 |
| Environmental Quality, Department of | 7,000,000 | | | 0 | | 7,000,000 |
| Equal Opportunity, Governor's Office of | 187,900 | | | 800 | | 188,700 |
| Equalization, State Board of | 625,800 | | | 2,700 | | 628,500 |
| Executive Clemency, Board of | 790,500 | | | 3,500 | | 794,000 |
| Financial Institutions, State Department of | 2,726,600 | | | 12,400 | | 2,739,000 |
| Fire, Building and Life Safety, Department of | 1,693,300 | | | 7,400 | | 1,700,700 |
| Forester, State | 6,052,000 | | | 13,800 | | 6,065,800 |
| Geological Survey, Arizona | 865,100 | | | 3,100 | | 868,200 |
| Governor, Office of the | 6,601,900 | | | 30,100 | | 6,632,000 |
| Gov's Ofc of Strategic Planning & Budgeting | 1,874,200 | | | 9,200 | | 1,883,400 |
| Health Services, Department of | 494,294,800 | | 14,800,000 | 237,600 | | 509,332,400 |
| Historical Society, Arizona | 4,151,100 | | | 10,900 | | 4,162,000 |
| Historical Society, Prescott | 652,600 | | | 2,700 | | 655,300 |
| Independent Redistricting Commission | 3,000,000 | | | 0 | 700,000 | 3,700,000 |
| Indian Affairs, AZ Commission of | 54,300 | | | 200 | | 54,500 |
| Insurance, Department of | 5,184,200 | | | 22,200 | | 5,206,400 |
| Judiciary | | | | | | |
| Supreme Court | 16,153,000 | (237,300) <u>6</u> / | | 45,500 | | 15,961,200 |
| Court of Appeals | 13,786,300 | | | 69,700 | | 13,856,000 |
| Superior Court | 79,083,200 | | | 17,500 | | 79,100,700 |
| SUBTOTAL - Judiciary | 109,022,500 | (237,300) | 0 | 132,700 | 0 | 108,917,900 |
| Juvenile Corrections, Department of | 46,729,800 | | | 25,400 | | 46,755,200 |
| Land Department, State | 1,231,800 | | | 1,800 | | 1,233,600 |
| Law Enforcement Merit System Council | 70,200 | | | 400 | | 70,600 |
| Legislature | | | | | | |
| Auditor General | 16,156,000 | | | 72,700 | | 16,228,700 |
| House of Representatives | 12,993,700 | | | 45,900 | | 13,039,600 |

| | FY 2012 | | | Retirement | FY 2012 | |
|--|-----------------|---------------|------------------|--------------|-------------------|-----------------|
| | Approp Rpt | | FY 2012 | Rate | Additional | Enacted |
| | May 11 | Adjustments | Supplementals 2/ | | Appropriations 4/ | FY 2012 |
| Joint Legislative Budget Committee | 2,399,900 | | | 12,400 | | 2,412,300 |
| Legislative Council | 4,654,100 | | | 20,100 | | 4,674,200 |
| Senate | 7,985,200 | | | 32,000 | | 8,017,200 |
| SUBTOTAL - Legislature | 44,188,900 | 0 | 0 | 183,100 | 0 | 44,372,000 |
| Medical Student Loans, Board of | 67,000 | | | 0 | | 67,000 |
| Mine Inspector, State | 1,185,800 | | | 3,700 | | 1,189,500 |
| Navigable Stream Adjudication Commission | 126,900 | | | 400 | | 127,300 |
| Occupational Safety & Health Review Board | 15,000 | | | 0 | | 15,000 |
| Pioneers' Home, AZ | 1,603,600 | | | 5,900 | | 1,609,500 |
| Postsecondary Education, Commission for | 1,396,800 | | | 0 | | 1,396,800 |
| Public Safety, Department of | 46,526,200 | | | 31,100 | | 46,557,300 |
| Racing, Arizona Department of | 2,781,600 | | | 4,700 | | 2,786,300 |
| Radiation Regulatory Agency | 1,459,000 | | | 3,300 | | 1,462,300 |
| Real Estate Department, State | 2,656,700 | | | 11,100 | | 2,667,800 |
| Revenue, Department of | 44,129,600 | | | 181,500 | | 44,311,100 |
| School Facilities Board | 164,087,200 | | 11,500,000 | 5,600 | | 175,592,800 |
| Secretary of State | 13,309,400 | | 1,900,000 | 36,700 | | 15,246,100 |
| Tax Appeals, State Board of | 253,400 | | | 1,200 | | 254,600 |
| Tourism, Office of | 0 | | | 0 | | 0 |
| Transportation, Department of | 50,200 | | | 200 | | 50,400 |
| Treasurer, State | 1,115,100 | | | 0 | | 1,115,100 |
| Universities | | | | | | |
| Arizona State University - Tempe/DPC | 247,742,900 | | | 1,397,100 | | 249,140,000 |
| Arizona State University - East Campus | 19,076,800 | | | 101,800 | | 19,178,600 |
| Arizona State University - West Campus | 33,159,600 | | | 129,800 | | 33,289,400 |
| Northern Arizona University | 101,861,800 | | | 577,600 | | 102,439,400 |
| Board of Regents | 16,926,200 | | | 300 | | 16,926,500 |
| University of Arizona - Main Campus | 208,367,000 | | | 1,133,900 | | 209,500,900 |
| University of Arizona - Health Sciences Center | 55,334,300 | | | 251,000 | | 55,585,300 |
| SUBTOTAL - Universities | 682,468,600 | 0 | 0 | 3,591,500 | 0 | 686,060,100 |
| Veterans' Services, Department of | 7,050,700 | | | 24,500 | | 7,075,200 |
| Water Resources, Department of | 5,698,300 | | | 27,900 | | 5,726,200 |
| Weights and Measures, Department of | 1,165,000 | | | 4,300 | | 1,169,300 |
| OPERATING BUDGET TOTAL | \$8,239,556,300 | \$44,800 | \$128,575,700 | \$39,317,700 | \$898,300 | \$8,408,392,800 |
| Health Savings Account Enhancements | (12,000,000) | 12,000,000 7/ | | 0 | | 0 |
| Unallocated Uncaptured Pay Savings | (11,300) | | | 0 | | (11,300) |
| Additional Pay Period | 79,000,000 | | | 0 | | 79,000,000 |
| Debt Service Payments | 49,050,700 | | | 0 | | 49,050,700 |
| Reverse ASRS 47/53 Split | 0 | | 39,317,700 | (39,317,700) | | 0 |
| Unallocated Risk Management Adjustments | (1,700) | , | | 0 | | (1,700) |
| Unallocated Lease-Purchase/Rent Adjustments | (157,700) | 42,300 | | 0 | | (115,400) |
| Capital | 0 | | | 0 | | 0 |
| Administrative Adjustments | 73,388,300 | (15,694,200) | | 0 | | 57,694,100 |
| Statutory Revertments <u>8</u> / | 0 | | 29,910,200 | 0 | | 29,910,200 |
| Revertments | (111,256,400) | 12,202,700 | | 0 | | (99,053,700) |

| | FY 2012 | | | Retirement | FY 2012 | |
|-------------|-----------------|-------------|--------------------------|------------|--------------------------|-----------------|
| | Approp Rpt | | FY 2012 | Rate | Additional | Enacted |
| | May 11 | Adjustments | Supplementals <u>2</u> / | Reversal 3 | Appropriations <u>4/</u> | FY 2012 |
| | | | | | | |
| GRAND TOTAL | \$8,317,568,200 | \$8,595,600 | \$197,803,600 | \$0 | \$898,300 | \$8,524,865,700 |

^{1/} This chart provides a crosswalk between an agency's original appropriation in the FY 2012 Appropriations Report and its final FY 2012 appropriation, excluding capital appropriations.

^{2/} Reflects changes from the General Appropriation Act (Laws 2012, Chapter 294)

^{3/} Laws 2012, Chapter 304 (HB 2264) appropriates funding in FY 2012 to return the ASRS employer/employee retirement share to 50/50. The FY 2012 funding for the Arizona Department of Education is included in the ADE section of the bill. In addition, \$1.9 million of non-General Fund transfers to the General Fund were reversed and are displayed as revenue.

^{4/} Appropriations separate from the General Appropriation Act (Laws 2012, Chapter 294) enacted in 2nd Regular Session. Individual bill detail appears in the "Budget Detail" section.

^{5/} Adjusted to reflect the most recent actual tax collections that are distributed to Tribal Community Colleges

^{6/} These amounts reflect revised State Lease-Purchase and Rental Rate Adjustments.

The Baseline restores \$12,000,000 in General Fund savings taken in the FY 2012 budget for implementation of enhanced Health Savings Account (HSA) for the plan year beginning January 1, 2012. There was minimal HSA participation in the Open Enrollment period for the 2012 plan year; as a result, the budget restores the savings, which were not allocated to individual agencies in the original budget

^{8/} Laws 2012, Chapter 296, Section 6 repeals the accounting practice of counting non-lapsing appropriations toward the ending balance

FY 2012 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES $\[\underline{I} \]$

| | FY 2012 | | | Retirement | |
|--|-------------|----------------------|------------------|-------------|--------------|
| | Approp Rpt | | FY 2012 | Rate | Enacted |
| | May 11 | Adjustments | Supplementals 2/ | Reversal 3/ | FY 2012 |
| BUDGET UNITS | | | | | |
| Accountancy, State Board of | | | | | |
| Board of Accountancy Fund | \$1,887,800 | | | \$4,600 | \$1,892,400 |
| Acupuncture Board of Examiners | \$1,867,860 | | | \$4,000 | \$1,072,400 |
| Acupuncture Board of Examiners Fund | 125,300 | | | 500 | 125,800 |
| Administration, AZ Department of | 123,300 | | | 300 | 123,600 |
| Air Quality Fund | 714,100 | | | 0 | 714.100 |
| Automation Operations Fund | 18,672,400 | | | 43,600 | 18,716,000 |
| Capital Outlay Stabilization Fund | 17,790,500 | 113,300 <u>4</u> / | | 9,000 | 17,912,800 |
| Corrections Fund | 552,500 | 115,500 <u>u</u> | | 1,800 | 554,300 |
| Federal Surplus Materials Revolving Fund | 451,400 | | | 0 | 451,400 |
| Information Technology Fund | 3,120,500 | | | 13,000 | 3,133,500 |
| Motor Vehicle Pool Revolving Fund | 10,038,900 | | | 4,600 | 10,043,500 |
| Personnel Division Fund | 14,564,800 | | 154,000 | 33,700 | 14,752,500 |
| Risk Management Revolving Fund | 90,321,800 | | 10,400,000 | 28,300 | 100,750,100 |
| Special Employee Health Insurance | 70,321,000 | | 10,400,000 | 20,300 | 100,750,100 |
| Trust Fund | 5,108,300 | | | 14,000 | 5,122,300 |
| State Surplus Materials Revolving Fund | 2,378,800 | | | 0 | 2,378,800 |
| State Web Portal Fund | 250,000 | | | 0 | 250,000 |
| Telecommunications Fund | 1,817,200 | | | 2,800 | 1,820,000 |
| Total - AZ Department of Administration | 165,781,200 | 113,300 | 10,554,000 | 150,800 | 176,599,300 |
| Administrative Hearings, Office of | 103,761,200 | 113,300 | 10,334,000 | 150,000 | 170,577,500 |
| Healthcare Group Fund | 14,500 | | | 0 | 14,500 |
| Agriculture, AZ Department of | 14,500 | | | V | 14,500 |
| Aquaculture Fund | 9,200 | (9,200) | | 0 | 0 |
| Citrus, Fruit and Vegetable Revolving Fund | 480,400 | (480,400) | | 0 | 0 |
| Commercial Feed Fund | 293,400 | (293,400) | | 0 | 0 |
| Dangerous Plants, Pests and Diseases Fund | 125,500 | (125,500) | | 0 | 0 |
| Egg Inspection Fund | 896,600 | (896,600) | | 0 | 0 |
| Fertilizer Materials Fund | 294,900 | (294,900) | | 0 | 0 |
| Livestock Custody Fund | 120,000 | (120,000) | | 0 | 0 |
| Pesticide Fund | 489,100 | (489,100) | | 0 | 0 |
| Arizona Protected Native Plant Fund | 90,000 | (90,000) | | 0 | 0 |
| Seed Law Fund | 52,200 | (52,200) | | 0 | 0 |
| Total - AZ Department of Agriculture | 2,851,300 | (2,851,300) 5/ | | 0 | 0 |
| AHCCCS | 2,031,300 | (2,031,300) <u>s</u> | V | V | Ü |
| Budget Neutrality Compliance Fund | 3.161.100 | | | 0 | 3.161.100 |
| Children's Health Insurance Program Fund | 30,176,400 | | | 0 | 30,176,400 |
| Healthcare Group Fund | 3,496,300 | | | 13,400 | 3,509,700 |
| Prescription Drug Rebate Fund | 20,114,500 | | 51,500,000 | 0 | 71,614,500 |
| Tobacco Products Tax Fund | 20,11.,000 | | 21,200,000 | 3 | , 1,01 ,,000 |
| Emergency Health Services Account | 19,222,900 | | | 0 | 19,222,900 |
| Tobacco Tax and Health Care Fund | 17,222,700 | | | J | 17,222,700 |
| Medically Needy Account | 38,295,800 | | | 0 | 38,295,800 |
| | 30,273,000 | | | | 23,273,000 |

| | FY 2012 | | | Retirement | |
|--|--------------------------|----------------------|----------------------|------------------|------------------------|
| | Approp Rpt | | FY 2012 | Rate | Enacted |
| | May 11 | Adjustments | Supplementals 2/ | Reversal 3/ | FY 2012 |
| Total - AHCCCS | 114,467,000 | 0 | 51,500,000 | 13,400 | 165,980,400 |
| Appraisal, State Board of | | | | | |
| Board of Appraisal Fund | 755,500 | | | 2,100 | 757,600 |
| Athletic Training, Board of | | | | | |
| Athletic Training Fund | 101,200 | | | 400 | 101,600 |
| Attorney General - Department of Law | , | | | | ,,,,,, |
| Antitrust Enforcement Revolving Fund | 241,200 | | | 1,000 | 242,200 |
| Attorney Gen'l Legal Svcs Cost Allocation Func | 5,397,100 | | | 29,800 | 5,426,900 |
| Collection Enforcement Revolving Fund | 5,291,900 | | | 14,300 | 5,306,200 |
| Consumer Protection-Consumer Fraud Rev. Fund | 3,439,800 | | | 12,400 | 3,452,200 |
| Interagency Service Agreements Fund | 13,004,000 | | | 63,400 | 13,067,400 |
| Risk Management Revolving Fund | 8,765,900 | | | 41,600 | 8,807,500 |
| Victims' Rights Fund | 3,238,700 | | | 1,800 | 3,240,500 |
| Total - Attorney General - Department of Law | 39,378,600 | 0 | | 164,300 | 39,542,900 |
| Automobile Theft Authority | 27,370,000 | V | V | 101,000 | 27,2 .=,7 30 |
| Automobile Theft Authority Fund | 4,273,600 | | | 2,200 | 4,275,800 |
| Barbers, Board of | 1,273,000 | | | 2,200 | 1,275,000 |
| Board of Barbers Fund | 320,700 | | | 1,400 | 322,100 |
| Behavioral Health Examiners, Board of | 320,700 | | | 1,400 | 322,100 |
| Board of Behavioral Health Examiners Fund | 1,458,700 | | | 4,800 | 1,463,500 |
| Capital Postconviction Public Defender Office, State | 1,430,700 | | | 4,000 | 1,403,300 |
| Capital Postconviction Public Defender Office Fund | 161,000 | | | 800 | 161,800 |
| Chiropractic Examiners, State Board of | 101,000 | | | 800 | 101,800 |
| Board of Chiropractic Examiners Fund | 449,300 | | | 1,800 | 451,100 |
| Contractors, Registrar of | 449,300 | | | 1,000 | 431,100 |
| Registrar of Contractors Fund | 12,002,700 | | | 39,900 | 12,042,600 |
| Corporation Commission | 12,002,700 | | | 39,900 | 12,042,000 |
| Arizona Arts Trust Fund | 49,900 | | | 200 | 50,100 |
| Investment Management Regulatory and | 49,900 | | | 200 | 30,100 |
| Enforcement Fund | 678,700 | | | 2 400 | 682,100 |
| | | (25,000) 6/ | (50,000) | 3,400 | |
| Public Access Fund Securities Regulatory and Enforcement Fund | 5,842,100 4,217,400 | (25,000) <u>6</u> / | (50,000) (25,000) | 22,600 18,300 | 5,789,700 4,210,700 |
| - · | | (170,000) <u>6</u> / | (23,000) | 55,900 | 12,653,500 |
| Utility Regulation Revolving Fund Total - Corporation Commission | 12,767,600 23,555,700 | (195,000) | (75,000) | 100,400 | 23,386,100 |
| Corrections, State Department of | 25,555,700 | (193,000) | (73,000) | 100,400 | 25,500,100 |
| Alcohol Abuse Treatment Fund | 554 400 | | | 0 | 554,400 |
| Corrections Fund | 554,400 27,517,600 | | | 0 | 554,400 27,517,600 |
| | , , | | | | , , |
| Penitentiary Land Fund | 1,979,200 | | | 0 | 1,979,200 |
| Prison Construction and Operations Fund | 13,249,400 | | | U | 13,249,400 |
| State Charitable, Penal and Reformatory | 2 260 000 | | | 0 | 2 260 000 |
| Institutions Land Fund | 3,360,000 | | | U | 3,360,000 |
| State Education Fund for Correctional | 502 500 | | | 2 (00 | 506 100 |
| Education | 503,500 | | | 2,600 | 506,100 |
| Transition Program Fund | 930,000 | | | 0 | 930,000 |
| Transition Services Fund | 2,555,000 | | | 0 | 2,555,000 |
| Total - State Department of Corrections | 50,649,100 | 0 | 0 | 2,600 | 50,651,700 |
| Cosmetology, Board of | | | | | |
| Board of Cosmetology Fund | 1,742,100 | | | 5,500 | 1,747,600 |

| Criminal Justice Commission, Arizona Agiptor Name FY 2012 Rate Eminal Procession Criminal Justice Enhancement Fund 624,700 — separate Management Fund 3,000 627,700 Drug and Geng Provention Resource Center Fund 324,700 — separate Management Fund 30,000 30,000 Stane Asia Country Materiase Fund 3,792,500 — separate Management Fund 3,792,500 Viction Compensation and Assistance Fund 3,792,500 — separate Management Fund 3,792,500 Schools for the Deaf and the Blind Fund 12,725,500 — separate Management Fund 3,794,700 Deaf and the Bland of the Beaf 3,748,700 — separate Management Fund 1,183,800 — separate Management Fund Child Almose Prevention Fund 1,489,100 — separate Management Fund 1,489,100 — separate Management Fund Child Almose Prevention Fund 1,534,900 — separate Management Fund 1,534,900 — separate Management Fund Child Chapter Enforcement Allministration — separate Management Fund 1,535,900 — separate Management Fund Book Crant — separate Management Fund 1,535,900 — separate Manage | | FY 2012 | | | Retirement | | |
|--|---|---------------------------------------|---------------------|------------------|------------|------------|---------------------------------------|
| Criminal Justice Commission, Arizona | | Approp Rpt | | FY 2012 | Rate | | Enacted |
| Criminal Justice Finhancement Fund | | | Adjustments | Supplementals 2/ | Reversal | <u>3</u> / | FY 2012 |
| Direct and Compart Accounted Center Fund 234,700 300 235,000 100 3792,500 100 3792,500 100 3792,500 100 3792,500 100 3792,500 100 3792,500 100 3792,500 100 3792,500 100 3792,500 100 3792,500 100 3792,500 100 3792,500 100 3792,500 100 3792,500 100 | Criminal Justice Commission, Arizona | | | | | | |
| Same Aid to County Attorneys Fund 373,650 0 0 33,00 3,702,500 Total - Arizona Criminal Pastice Commission 5,625,500 0 0 0 33,00 5,628,800 Past and the Blind Fund 12,725,500 0 0 0 33,00 5,628,800 Past and the Blind Az Schools for the Deaf and the Blind Fund 12,725,500 0 0 0 3,700,000 Deaf and the Hard of Hearing, Comm. for the Telecommunication Fund for the Deaf 3,745,700 0 4,700 3,750,400 Deaf and the Hard of Hearing, Comm. for the Telecommunication Fund for the Deaf 0 1,858,000 Denal Board Fund 1,883,00 0 0 1,459,100 Child Abase Prevention Fund 1,459,100 0 0 1,459,100 Child Abase Prevention Fund 1,459,100 0 54,700 16,589,600 Children and Family Services Training Fund 2,200,000 0 0 206,200 Ponestre Violence Shelter Fund 2,220,000 0 0 206,200 Domestre Violence Shelter Fund 2,220,000 0 0 220,000 Federal Child Care and Development Fund 130,567,500 0 130,567,500 Federal Child Care and Development Fund 130,567,500 0 0 293,304,400 Block Grant 239,304,400 0 0 293,304,400 Long Term Care System Fund 3,051,8400 0 0 293,304,400 Long Term Care System Fund 1,129,900 0 0 1,209,000 Spinal and Head Injuries Trust Fund 1,129,900 0 0 1,209,000 Spinal and Head Injuries Trust Fund 1,864,700 0 0 6,6600 481,318,500 Papalic Assistance Collections Fund 5,002,800 0 0 0 0,000 Education Department of Education Plane Fund 1,000,000 0 0 0 0,000 Spinal and Head Injuries Trust Fund 1,200,000 0 0 0,000 Education Department of Education Plane Fund 1,200,000 0 0 0,000 Education Department of Education Fund 2,288,800 0 0 0 5,009,800 Permanent Standard Accountability Fund 1,200,000 0 0 0,000 Education Department of Education Expertment of | Criminal Justice Enhancement Fund | 624,700 | | | 3,000 | | 627,700 |
| Victim Compensation and Assistance Fund 3.792_500 0 3.792_500 17041 - Arizona Chiminal Instites Commission 5.625_501 0 0 0 3.792_500 17784_700 17041-17076 170 | Drug and Gang Prevention Resource Center Fund | 234,700 | | | 300 | | 235,000 |
| Total - Arizona Criminal Justice Commission 5,628,800 0 | State Aid to County Attorneys Fund | 973,600 | | | 0 | | 973,600 |
| Total - Arizona Criminal Justices Commission S.625.500 0 0 3,300 5,628.800 | Victim Compensation and Assistance Fund | 3,792,500 | | | 0 | | 3,792,500 |
| Deaf and the Blind, AZ Schools for the Schools for the Deaf and the Blind Fund 12,725,500 2,784,700 2,884,700 2,884, | • | | 0 | 0 | 3,300 | | |
| Deaf and the Hard of Hearing, Comun for the Telecommunication Fund for the Deaf | Deaf and the Blind, AZ Schools for the | | | | | | |
| Telecommunication Fund for the Deaf 1,183,800 3,785,000 2,187,600 2,000 2, | Schools for the Deaf and the Blind Fund | 12,725,500 | | | 59,200 | | 12,784,700 |
| Dental Board Fond 1,183,800 3,800 1,187,600 | Deaf and the Hard of Hearing, Comm. for the | | | | | | |
| Denial Board Fund | C . | 3,745,700 | | | 4,700 | | 3,750,400 |
| Economic Security, Department of Child Auber Prevention Fund | | -,, | | | ,,,,, | | -,, |
| Economic Security, Department of Child Auber Prevention Fund | | 1.183.800 | | | 3,800 | | 1.187.600 |
| Child Abuse Prevention Fund | | ,, | | | -, | | ,, |
| Child Support Enforcement Administration | * * | 1.459.100 | | | 0 | | 1.459.100 |
| Fund Children and Family Services Training Children and Family Services Training Program Fund 205,300 900 206,200 | | -,, | | | _ | | -,, |
| Children and Family Services Training 205,300 900 206,200 | ** | 16 534 900 | | | 54 700 | | 16 589 600 |
| Program Fund | | 10,55 1,500 | | | 31,700 | | 10,505,000 |
| Domestic Violence Shelter Fund 2,220,000 Federal Child Care and Development Fund 130,567,500 0 130,567,500 Federal Temporary Assistance for Needy | | 205 300 | | | 900 | | 206 200 |
| Federal Child Care and Development Fund 130,567,500 130,567,500 Federal Temporary Assistance for Needy Say,304,400 So | | | | | | | |
| Block Grant 130,567,500 130,567,500 Federal Temporary Assistance for Needy Families Block Grant 239,304,400 0 239,304,400 1,000 30,518,900 239,304,400 1,000 30,518,900 2,000 30,518,900 2,000 30,518,900 2,000 30,518,900 2,000 30,518,900 2,000 30,518,900 2,000 30,518,900 2,000 30,518,900 2,000 30,518,900 30,51 | | 2,220,000 | | | O . | | 2,220,000 |
| Federal Temporary Assistance for Needy | | 130 567 500 | | | 0 | | 130 567 500 |
| Families Block Grant 239,304,400 0 239,304,400 Long Term Care System Fund 30,518,400 500 30,518,900 Public Assistance Collections Fund 423,900 2,300 426,200 Special Administration Fund 1,129,900 0 0 1,29,900 Spinal and Head Injuries Trust Fund 1,864,700 2,00 1,866,900 1,866,900 Statewide Cost Allocation Plan Fund 1,000,000 0 0 56,029,800 Workforce Investment Act Grant 56,029,800 0 0 60,000 481,318,500 Total - Department of Economic Security 481,257,900 0 0 60,600 481,318,500 Education Department of Education Empowerment 56,029,800 1,200,000 0 0 1,200,000 0 0 0 0 0 | | 130,307,300 | | | U | | 130,307,300 |
| Long Term Care System Fund 30,518,400 2,300 30,518,900 Public Assistance Collections Fund 423,900 2,300 426,200 30,518,900,900 30,518,900 3 | * * | 230 304 400 | | | 0 | | 230 304 400 |
| Public Assistance Collections Fund 423,900 2,300 426,200 Special Administration Fund 1,129,900 0 1,129,900 Spinal and Head Injuries Trust Fund 1,864,700 2,200 1,866,900 Statewide Cost Allocation Plan Fund 1,000,000 0 0 1,000,000 Workforce Investment Act Grant 56,029,800 0 0 60,600 481,318,500 Total - Department of Economic Security 481,257,900 0 0 60,600 481,318,500 Department of Education Empowerment Scholarship Account Fund 0 46,475,500 0 0 7,000,000 0 7,000,000 0 7,000,000 0 7,000,000 0 | | , , | | | | | , , , |
| Special Administration Fund 1,129,900 Spinal and Head Injuries Trust Fund 1,864,700 2,200 1,866,900 Statewide Cost Allocation Plan Fund 1,000,000 0 1,600,000 Workforce Investment Act Grant 56,029,800 0 60,600 481,318,500 Total - Department of Economic Security 481,257,900 0 0 60,600 481,318,500 Education, Department of Education Empowerment Scholarship Account Fund 0 0 0 0 Scholarship Account Fund 1,200,000 0 0 0 0 0 Education Learning and Accountability Fund 1,200,000 0 0 0 0 0 Permanent State School Fund 46,475,500 0 0 0 7,000,000 0 0 7,000,000 Teacher Certification Fund 2,283,800 0 0 9,500 2,293,300 Total - Department of Education 56,959,300 0 0 9,500 2,293,300 Total - Department of Education Fund 132,700 0 | • | , , | | | | | , , |
| Spinal and Head Injuries Trust Fund 1,864,700 2,200 1,866,900 Statewide Cost Allocation Plan Fund 1,000,000 0 5,6029,800 Workfore Investment Act Grant 56,029,800 0 6,600 481,318,500 Total - Department of Economic Security 481,257,900 0 0 6,600 481,318,500 Education, Department of Education Empowerment Scholarship Account Fund 0 0 0 0 0 Education Learning and Accountability Fund 1,200,000 0 0 1,200,000 0 0 0 0 0 0 0 0 0 0 0 46,475,500 0 2,293,300 0 0 0 7,000,000 0 46,475,500 0 9,500 2,293,300 0 0 9,500 2,293,300 0 0 9,500 2,698,800 0 0 132,700 0 132,700 0 132,700 0 132,700 0 132,700 0 132,700 0 | | · · · · · · · · · · · · · · · · · · · | | | , | | · · · · · · · · · · · · · · · · · · · |
| Statewide Cost Allocation Plan Fund 1,000,000 / 56,029,800 0 1,000,000 / 56,029,800 Workforce Investment Act Grant 56,029,800 0 60,600 481,318,500 Education, Department of Education Empowerment of Education Empowerment Scholarship Account Fund 0 0 0 0 Education Learning and Accountability Fund 1,200,000 0 0 1,200,000 Permanent State School Fund 46,475,500 0 0 7,000,000 Proposition 301 Fund 7,000,000 0 0 7,000,000 Teacher Certification Fund 2,283,800 0 9,500 2,293,300 Total - Department of Education 56,959,300 0 9,500 56,968,800 Emergency & Military Affairs, Dept of Emergency Response Fund 132,700 0 132,700 Environmental Quality, Department of Air Permits Administration Fund 6,989,200 19,400 6/ 21,000 7,029,600 Air Quality Fund 5,366,000 4,400 6/ 3,600 5,374,000 Emissions Inspection Fund 25,518,300 17,800 6/ 14,400 25,550,500 Hazardous Waste Managem | * | | | | - | | |
| Workforce Investment Act Grant 56,029,800 0 56,029,800 Total - Department of Economic Security 481,257,900 0 0 60,600 481,318,500 Education, Department of Education Empowerment Scholarship Account Fund 0 0 0 0 Scholarship Account Fund 1,200,000 0 0 1,200,000 Permanent State School Fund 46,475,500 0 46,475,500 Proposition 301 Fund 7,000,000 0 9,500 2,293,300 Total - Department of Education 56,959,300 0 9,500 2,293,300 Total - Department of Education 56,959,300 0 9,500 56,968,800 Emergency & Military Affairs, Dept of 132,700 0 9,500 56,968,800 Emergency Response Fund 132,700 0 0 132,700 Environmental Quality, Department of 4 21,000 7,029,600 Air Permits Administration Fund 6,989,200 19,400 6/ 21,000 7,029,600 Air Quality Fund 5,366,000 4,400 6/ 3,600 | 1 | , , | | | , | | , , , |
| Total - Department of Economic Security | | | | | | | |
| Education, Department of Department of Education Empowerment Scholarship Account Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | | | |
| Department of Education Empowerment Scholarship Account Fund 0 0 0 0 0 0 0 0 0 | • | 481,257,900 | U | U | 00,000 | | 481,518,500 |
| Scholarship Account Fund 0 0 0 Education Learning and Accountability Fund 1,200,000 0 1,200,000 Permanent State School Fund 46,475,500 0 0 46,475,500 Proposition 301 Fund 7,000,000 0 0 0 7,000,000 Teacher Certification Fund 2,283,800 0 0 9,500 2,293,300 Total - Department of Education 56,959,300 0 0 9,500 56,968,800 Emergency & Military Affairs, Dept of 8 0 0 132,700 Emergency Response Fund 132,700 0 132,700 0 132,700 Environmental Quality, Department of 6,989,200 19,400 6/ 21,000 7,029,600 Air Permits Administration Fund 5,366,000 4,400 6/ 36,000 5,374,000 Emissions Inspection Fund 25,518,300 17,800 6/ 14,400 25,550,500 Hazardous Waste Management Fund 1,706,900 5,200 6/ 4,300 1,716,400 Indirect Cost Recovery Fund | | | | | | | |
| Education Learning and Accountability Fund 1,200,000 0 1,200,000 Permanent State School Fund 46,475,500 0 46,475,500 Proposition 301 Fund 7,000,000 0 0 7,000,000 Teacher Certification Fund 2,283,800 9,500 2,293,300 Total - Department of Education 56,959,300 0 0 9,500 56,968,800 Emergency & Military Affairs, Dept of Emergency Response Fund 132,700 0 9,500 56,968,800 Environmental Quality, Department of Air Permits Administration Fund 6,989,200 19,400 6/2 21,000 7,029,600 Air Quality Fund 5,366,000 4,400 6/2 3,600 5,374,000 Emissions Inspection Fund 25,518,300 17,800 6/2 14,400 25,550,500 Hazardous Waste Management Fund 1,706,900 5,200 6/2 4,300 1,716,400 Indirect Cost Recovery Fund 12,961,300 (88,100) 6/2 32,500 12,905,700 Recycling Fund 0 0 0 0 | • | 0 | | | Ō | | 0 |
| Permanent State School Fund 46,475,500 0 46,475,500 Proposition 301 Fund 7,000,000 0 0 7,000,000 Teacher Certification Fund 2,283,800 9,500 2,293,300 Total - Department of Education 56,959,300 0 9,500 56,968,800 Emergency & Military Affairs, Dept of Emergency Response Fund 132,700 0 132,700 Environmental Quality, Department of Air Permits Administration Fund 6,989,200 19,400 6/2 21,000 7,029,600 Air Quality Fund 5,366,000 4,400 6/2 36,00 5,374,000 Emissions Inspection Fund 25,518,300 17,800 6/2 14,400 25,550,500 Hazardous Waste Management Fund 1,706,900 5,200 6/2 4,300 1,716,400 Indirect Cost Recovery Fund 12,961,300 (88,100) 6/2 32,500 12,905,700 Recycling Fund 0 0 0 0 | * | | | | | | |
| Proposition 301 Fund 7,000,000 0 0 7,000,000 Teacher Certification Fund 2,283,800 9,500 2,293,300 Total - Department of Education 56,959,300 0 9,500 56,968,800 Emergency & Military Affairs, Dept of Emergency Response Fund 132,700 0 132,700 Environmental Quality, Department of Air Permits Administration Fund 6,989,200 19,400 6/2 21,000 7,029,600 Air Quality Fund 5,366,000 4,400 6/2 3,600 5,374,000 Emissions Inspection Fund 25,518,300 17,800 6/2 14,400 25,550,500 Hazardous Waste Management Fund 1,706,900 5,200 6/2 4,300 1,716,400 Indirect Cost Recovery Fund 12,961,300 (88,100) 6/2 32,500 12,905,700 Recycling Fund 0 0 0 0 | | , , | | | | | , , , |
| Teacher Certification Fund 2,283,800 9,500 2,293,300 Total - Department of Education 56,959,300 0 0 9,500 56,968,800 Emergency & Military Affairs, Dept of Emergency Response Fund 132,700 0 132,700 Environmental Quality, Department of Air Permits Administration Fund 6,989,200 19,400 6// ₂ 21,000 7,029,600 Air Quality Fund 5,366,000 4,400 6// ₂ 3,600 5,374,000 Emissions Inspection Fund 25,518,300 17,800 6/ ₂ 14,400 25,550,500 Hazardous Waste Management Fund 1,706,900 5,200 6/ ₂ 4,300 1,716,400 Indirect Cost Recovery Fund 12,961,300 (88,100) 6/ ₂ 32,500 12,905,700 Recycling Fund 0 0 0 0 | | , , | | _ | | | * * |
| Total - Department of Education 56,959,300 0 9,500 56,968,800 Emergency & Military Affairs, Dept of Emergency Response Fund 132,700 0 132,700 Environmental Quality, Department of Air Permits Administration Fund 6,989,200 19,400 6/ 21,000 7,029,600 Air Quality Fund 5,366,000 4,400 6/ 3,600 5,374,000 Emissions Inspection Fund 25,518,300 17,800 6/ 14,400 25,550,500 Hazardous Waste Management Fund 1,706,900 5,200 6/ 4,300 1,716,400 Indirect Cost Recovery Fund 12,961,300 (88,100) 6/ 32,500 12,905,700 Recycling Fund 0 0 0 0 | | , , | | 0 | | | , , , |
| Emergency & Military Affairs, Dept of Emergency Response Fund 132,700 0 132,700 Environmental Quality, Department of Air Permits Administration Fund 6,989,200 19,400 6/ 21,000 7,029,600 Air Quality Fund 5,366,000 4,400 6/ 3,600 5,374,000 Emissions Inspection Fund 25,518,300 17,800 6/ 14,400 25,550,500 Hazardous Waste Management Fund 1,706,900 5,200 6/ 4,300 1,716,400 Indirect Cost Recovery Fund 12,961,300 (88,100) 6/ 32,500 12,905,700 Recycling Fund 0 0 0 0 | | | | | | | |
| Emergency Response Fund 132,700 0 132,700 Environmental Quality, Department of Air Permits Administration Fund 6,989,200 19,400 6/2 21,000 7,029,600 Air Quality Fund 5,366,000 4,400 6/2 3,600 5,374,000 Emissions Inspection Fund 25,518,300 17,800 6/2 14,400 25,550,500 Hazardous Waste Management Fund 1,706,900 5,200 6/2 4,300 1,716,400 Indirect Cost Recovery Fund 12,961,300 (88,100) 6/2 32,500 12,905,700 Recycling Fund 0 0 0 0 | * | 56,959,300 | 0 | 0 | 9,500 | | 56,968,800 |
| Environmental Quality, Department of Air Permits Administration Fund 6,989,200 19,400 6/ 21,000 7,029,600 Air Quality Fund 5,366,000 4,400 6/ 3,600 5,374,000 Emissions Inspection Fund 25,518,300 17,800 6/ 14,400 25,550,500 Hazardous Waste Management Fund 1,706,900 5,200 6/ 4,300 1,716,400 Indirect Cost Recovery Fund 12,961,300 (88,100) 6/ 32,500 12,905,700 Recycling Fund 0 0 0 | | | | | | | |
| Air Permits Administration Fund 6,989,200 19,400 6/ 21,000 7,029,600 Air Quality Fund 5,366,000 4,400 6/ 3,600 5,374,000 Emissions Inspection Fund 25,518,300 17,800 6/ 14,400 25,550,500 Hazardous Waste Management Fund 1,706,900 5,200 6/ 4,300 1,716,400 Indirect Cost Recovery Fund 12,961,300 (88,100) 6/ 32,500 12,905,700 Recycling Fund 0 0 0 0 | 0 1 | 132,700 | | | 0 | | 132,700 |
| Air Quality Fund $5,366,000$ $4,400$ 6 / $3,600$ $5,374,000$ Emissions Inspection Fund $25,518,300$ $17,800$ 6 / $14,400$ $25,550,500$ Hazardous Waste Management Fund $1,706,900$ $5,200$ 6 / $4,300$ $1,716,400$ Indirect Cost Recovery Fund $12,961,300$ $(88,100)$ 6 / $32,500$ $12,905,700$ Recycling Fund 0 | | | | | | | |
| Emissions Inspection Fund 25,518,300 17,800 $\underline{6}'$ 14,400 25,550,500 Hazardous Waste Management Fund 1,706,900 5,200 $\underline{6}'$ 4,300 1,716,400 Indirect Cost Recovery Fund 12,961,300 (88,100) $\underline{6}'$ 32,500 12,905,700 Recycling Fund 0 0 0 | | | | | | | |
| Hazardous Waste Management Fund $1,706,900$ $5,200$ $\underline{6}$ / $4,300$ $1,716,400$ Indirect Cost Recovery Fund $12,961,300$ $(88,100)$ $\underline{6}$ / $32,500$ $12,905,700$ Recycling Fund 0 0 0 0 | • | , , | , - | | , | | , , , |
| Indirect Cost Recovery Fund $12,961,300$ $(88,100)$ $\underline{6}$ $32,500$ $12,905,700$ Recycling Fund 0 0 0 0 | * | | , - | | , | | |
| Recycling Fund 0 0 0 | e | | | | | | |
| • • | · · · · · · · · · · · · · · · · · · · | , , | (88,100) <u>6</u> / | | , | | , , , |
| Solid Waste Fee Fund $1,907,400$ $10,100$ $\underline{6}$ $6,100$ $1,923,600$ | Recycling Fund | 0 | | | 0 | | 0 |
| | Solid Waste Fee Fund | 1,907,400 | 10,100 <u>6</u> / | | 6,100 | | 1,923,600 |

| May 10 | | FY 2012 | | | Retirement | |
|--|--|------------|-------------------|------------------|---------------------|------------|
| Used Oil Find | | Approp Rpt | | FY 2012 | Rate | Enacted |
| Marc Quality Fee Fund | | May 11 | Adjustments | Supplementals 2/ | Reversal <u>3</u> / | FY 2012 |
| Mare Quality Fee Fund | Underground Storage Tank Fund | 22,000 | | | 0 | 22,000 |
| Total - Department of Environmental Quality 64,926,700 0 0 110,700 65,937,400 Esposition and State Fair Fand 11,096,200 11,118,000 | Used Oil Fund | 138,900 | | | 0 | 138,900 |
| Exposition and State Fair Board, AZ Arizona Exposition and State Fair Board 1,096,200 2,100 7,35,400 1,1118,000 1,000,000 1, | Water Quality Fee Fund | 10,316,700 | 31,200 <u>6</u> / | | 28,800 | 10,376,700 |
| Particon a Exposition and State Fair Fund 1,006,200 2,180 733,000 735,400 | Total - Department of Environmental Quality | 64,926,700 | 0 | 0 | 110,700 | 65,037,400 |
| Financial Institutions, Department of Financial Services Fund | Exposition and State Fair Board, AZ | | | | | |
| Financial Services Pund | Arizona Exposition and State Fair Fund | 11,096,200 | | | 21,800 | 11,118,000 |
| Funeal Directors and Enhalmers, Board of Board of Director See Enhalmers Fund 339,600 34,000 34,000 32,000,000 | Financial Institutions, Department of | | | | | |
| Board of Finneral Directors & Embalmers Fund 33,000 1,400 341,000 Game and Fish Department, AZ 1,000,000 0 1,000,000 Game and Fish Fund 32,980,400 0 32,980,400 Game, Songmaer, Fish and Endangered 334,700 4,650,100 Watercaff Licensing Fund 46,46,400 3,700 4,650,100 Waterfowl Conservation Fund 16,000 0 3,700 30,000 Widliffe Endowment Fund 16,000 0 3,700 30,024,600 Total - AZ Came and Fish Department 16,000 0 3,700 39,024,600 Gamige, Department of 17,000 0 0 3,000 30,000 State Lottery Fund 3,00,000 0 0 1,988,300 0 1,988,300 State Lottery Fund 1,988,300 0 0 1,1874,200 0 0 1,1874,200 0 0 1,1874,200 0 0 1,1874,200 0 0 1,1874,200 0 0 1,1874,200 0 0 1,1874,200 | Financial Services Fund | 733,300 | | | 2,100 | 735,400 |
| Game and Fish Department AZ 1,000,000 0 1,000,000 Capital Improvement Plan 3,2980,400 0 32,980,400 Game, Nongame, Fish and Endangered 334,700 0 334,700 Species Find 334,700 4,650,100 3,700 4,650,100 Waterfood Conservation Fund 43,400 0 0 1,600,000 Waterfood Conservation Fund 16,000 0 0 1,600,000 Total - AZ Game and Fish Department 39,020,900 0 0 3,700 39,024,600 Gaming, Department of 1,998,300 0 0 3,000 3,002,900 State Lottery Fund 1,998,300 0 0 9,575,900 0 0 9,575,900 Total - Department of Gaming 11,874,200 0 0 11,874,200 0 18,6700 18,6700 18,6700 18,6700 18,6700 18,6700 18,6700 18,6700 18,6700 18,6700 18,6700 18,6700 18,6700 18,6700 18,6700 18,6700 18,6700 | Funeral Directors and Embalmers, Board of | | | | | |
| Capital Improvement Plan 1,000,000 Game and Fish Fund 32,980,400 0 32,980,400 Game, Nongame, Fish and Endangered 334,700 0 334,700 3,700 334,700 Waterrard Licensing Fund 46,64,640 0 4,850,100 0 4,850,100 0 4,850,100 0 4,830,00 0 3,700 3,902,400 0 3,700 3,902,400 0 1,600 3,700 3,902,400 0 3,700 3,902,400 0 3,700 3,902,400 0 0 3,700 3,902,400 0 1,600 3,000 3,000 3,000 0 1,983,300 3,000 0 1,983,300 3,000 0 0 3,000 3,000 0 1,187,000 0 1,187,000 0 1,187,000 0 1,187,000 0 1,187,000 1,187,000 0 1,187,000 1,187,000 1,187,000 1,187,000 1,187,000 1,187,000 1,187,000 1,187,000 1,187,000 1,187,000 1,187,000 1,2 | Board of Funeral Directors & Embalmers Fund | 339,600 | | | 1,400 | 341,000 |
| Game and Fish Fund 32,980,400 0 32,980,400 Game, Nongame, Fish and Endangered 334,700 334,700 4,661,000 3,700 4,651,100 Watercraft Licensing Fund 4,646,400 0 43,400 0 43,400 Wildlife Endowment Fund 16,000 0 0 3,700 300,400 Torla I-X Game and Fish Department 39,020,900 0 0 3,700 390,400 Gaming, Department of 1 1,998,300 0 0 3,700 390,400 Gaming, Department of 1 9,930 0 0 3,700 390,400 Gaming, Department of 1 0 0 3,700 0 300,000 300,000 0 1,983,00 0 0 3,700 9,755,000 0 9,755,000 0 1,187,000 0 1,187,000 0 1,187,000 0 1,187,000 0 1,187,000 0 1,187,000 0 1,187,000 0 1,150,000 0 1,150,000 0 | Game and Fish Department, AZ | | | | | |
| Game, Nongame, Fish and Endangered 334,700 0 334,700 Species Fund 4,646,400 3,700 4,650,100 Waterroful Conservation Fund 43,400 0 43,400 Wildlief Endowment Fund 16,000 0 3,700 39,024,600 Total - AZ Game and Fish Department 39,020,900 0 0 3,700 39,024,600 Gaming, Department of 1 98,300 0 0 39,024,600 Tribal-State Compact Fund 1,998,300 0 0 9,575,900 State Lottery Fund 30,000 0 0 9,575,900 Total - Department of Gaming 11,874,200 0 0 9,575,900 Total - Department of Gaming 186,700 0 186,700 186,700 Health Services Department of 186,700 0 186,700 186,700 Health Services Department of 13,807,300 13,500 13,800,800 ASH Land Earnings Fund 1,150,000 0 12,455,900 Health Services Licensing Fund 1,245,500 <td>Capital Improvement Plan</td> <td>1,000,000</td> <td></td> <td></td> <td>0</td> <td>1,000,000</td> | Capital Improvement Plan | 1,000,000 | | | 0 | 1,000,000 |
| Species Fund 334,000 334,000 4,664,010 Waterroult Licensing Fund 4,644,000 3,700 4,650,100 Waterfowl Conservation Fund 43,400 0 43,400 Wildlife Endownnent Fund 16,000 0 3,700 39,204,600 Croul, AZ Game and Fish Department 39,209,900 0 0 3,700 39,204,600 Gaming, Department of 1 9,830 0 0 300,000 State Lottery Fund 300,000 0 0 9,575,900 Arizona Benefits Fund 9,575,900 0 0 0 9,575,900 Governor, Office of the 0 0 0 11,874,200 0 0 118,702,00 10 118,702,00 10 118,702,00 10 118,702,00 10 118,702,00 10 118,702,00 10 118,702,00 10 118,702,00 10 118,702,00 10 118,702,00 118,702,00 118,702,00 118,702,00 118,702,00 118,702,00 118,702,00 118,702,00 | | 32,980,400 | | | 0 | 32,980,400 |
| Watercraft Licensing Fund 4,646,400 3,700 4,651,100 Waterfowl Conservation Fund 16,000 0 3,700 34,400 Wildlife Endowment Fund 16,000 0 0 3,700 39,024,600 Total - AZ Game and Fish Department 39,020,900 0 0 3,700 39,024,600 Gaming, Department of 0 0 1,998,300 0 0 3,00,000 State Lottery Fund 300,000 0 0 0 9,575,900 Total - Department of Gaming 118,742,00 0 0 0 118,742,00 Governor, Office of the 0 186,700 186,700 186,700 186,700 Governor, Office of the 0 0 0 185,700 186,700 Health Services, Department of 0 13,500 186,700 186,700 Afizona State Hospital Fund 13,807,300 13,300 8,228,000 ASH Land Earnings Fund 2,260,300 33,100 8,238,000 Health Services Licensing Fund 2,270 | Game, Nongame, Fish and Endangered | | | | | |
| Waterfowl Conservation Fund 43,400 43,400 Wildlife Endowment Fund 16,000 0 3,700 39,024,600 Total - AZ Game and Fish Department of Tribal-State Compact Fund 1,998,300 0 0 1,998,300 State Lottery Fund 300,000 0 0 300,000 Arizona Benefits Fund 9,575,900 0 0 9,575,900 Total - Department of Gaming 1,874,200 0 0 18,700 Governor, Office of the 0 0 0 186,700 Governor, Office of the 0 0 0 186,700 Governor, Office of the 0 0 0 186,700 Health Services, Department of 1,80,700 0 186,700 ASH Land Earnings Fund 1,150,000 0 1,150,000 ASH Land Earnings Fund 1,250,00 0 1,245,500 Capital Outlay Stabilization Fund 2,240 90,200 Environmental Laboratory Licensure 2,400 90,600 Environmental Laboratory Licensure | Species Fund | 334,700 | | | 0 | 334,700 |
| Wildlife Endowment Fund 16,000 0 0 16,000 Total - AZ Game and Fish Department 39,020,000 0 0 3,700 39,024,600 Gaming, Department of Gaming per Burd 1,998,300 0 0 300,000 State Lottery Fund 300,000 0 0 9,575,900 Total - Department of Gaming 11,874,200 0 0 0 118,74200 Governor, Office of the 8 0 0 0 186,700 Health Services, Department of Gaming Fund 186,700 0 0 186,700 AST Land Earnings Fund 1,500,000 33,100 8,293,400 Saste Hospital Fund 1,500,000 33,100 8,293,400 Health Services Licensing Fund 1,245,500 30 0 1,245,500 Capital Outlay Stabilization Fund 2,240 50 9,308,200 Emergency Medical Services Operating Fund 90,700 3,90 90 Emergency Medical Services Operating Fund 30,100 2,00 90 Federal Child C | Watercraft Licensing Fund | 4,646,400 | | | 3,700 | 4,650,100 |
| Total - AZ Game and Fish Department of Sample, Peatrent of Sampl | Waterfowl Conservation Fund | 43,400 | | | 0 | 43,400 |
| Caming, Department of Tribal-State Compact Fund | Wildlife Endowment Fund | 16,000 | | | 0 | 16,000 |
| Tribal-State Compact Fund 1,998,300 0 1,998,300 State Lottery Fund 300,000 0 0 300,000 Arizona Benefits Fund 9,575,900 0 0 11,874,200 Total - Department of Gaming 11,874,200 0 0 0 11,874,200 Governor, Office of the 0 0 0 186,700 186,700 Health Services, Department of 8 13,807,300 13,800 13,800,800 ASH Land Earnings Fund 1,150,000 0 1,150,000 ASH Land Earnings Fund 8,260,300 33,100 8,293,400 Capital Outlay Stabilization Fund 1,245,500 500 93,200 Emergency Medical Services Operating Fund 5,024,300 13,900 5038,200 Environmental Laboratory Licensure 8 2,400 90,600 Revolving Fund 907,200 2,400 90,600 Federal Child Care and Development Fund 827,800 2,400 90,600 Hearing and Speech Professionals Fund 308,100 1,200 309,3 | Total - AZ Game and Fish Department | 39,020,900 | 0 | 0 | 3,700 | 39,024,600 |
| State Lottery Fund 300,000 300,000 Arizona Benefits Fund 9,575,900 Total - Department of Gaming 11,874,200 0 0 9,575,900 Governor, Office of the 11,874,200 0 0 18,770,200 Gil Overcharge Fund 186,700 0 186,700 Health Services, Department of 38,07,300 13,800,300 13,800,300 ASH Land Earnings Fund 1,150,000 0 1,150,000 ASH Land Earnings Fund 8,260,300 0 1,245,500 Child Fatality Review Fund 1,245,500 50 93,200 Child Eatility Review Fund 92,700 50 93,200 Emergency Medical Services Operating Fund 5,024,300 2,400 90,600 Enwironmental Laboratory Licensure 2,200 2,400 90,600 Federal Child Care and Development Fund 87,800 2,400 90,600 Federal Child Care and Development Fund 82,800 82,800 82,800 Hearing and Speech Professionals Fund 308,100 1,200 90,600 90 | Gaming, Department of | | | | | |
| Arizona Benefits Fund 9,575,900 0 0 9,575,900 Total - Department of Gaming 11,874,200 0 0 0 11,874,200 Governor, Office of the 36,000 0 186,700 186,700 Health Services, Department of 8 8 0 13,500 13,820,800 ASH Land Earnings Fund 1,150,000 0 1,150,000 82,93,400 ASH Land Earnings Fund 8,260,300 33,100 8,293,400 Capital Outlay Stabilization Fund 1,245,500 30,00 82,93,400 Child Fatality Review Fund 92,700 50 93,200 Emergency Medical Services Operating Fund 907,200 2,400 909,600 Environmental Laboratory Licensure 2,400 909,600 Federal Child Care and Development Fund 827,800 2,400 909,600 Block Grant 827,800 1,200 309,300 Indirect Cost Fund 7,509,000 87,700 30,000 6,688,800 Nursing Care Institution Resident Protection 438,000 8,700 <td>Tribal-State Compact Fund</td> <td>1,998,300</td> <td></td> <td></td> <td>0</td> <td>1,998,300</td> | Tribal-State Compact Fund | 1,998,300 | | | 0 | 1,998,300 |
| Total - Department of Gaming | State Lottery Fund | 300,000 | | | 0 | 300,000 |
| Covernor, Office of the Oil Overcharge Fund 186,700 | Arizona Benefits Fund | 9,575,900 | | | 0 | 9,575,900 |
| Oil Overcharge Fund 186,700 186,700 Health Services, Department of Control of the Mark Provinces (Separatment of the Horistian Fund) 13,807,300 13,820,800 13,500 13,820,800 ASH Land Earnings Fund 1,150,000 6 1,150,000 1,150,000 6 1,150,000 8,293,400 20,000 1,245,500 6 9,32,000 2,245,000 6 9,32,000 6 9,32,000 6 9,32,000 6 9,32,000 6 9,32,000 6 9,32,000 6 9,32,000 6 9,32,000 6 9,32,000 6 9,32,000 6 9,32,000 6 9,32,000 6 9,32,000 6 9,32,000 6 9,32,000 6 9,32,000 6 9,32,000 9,000 6 9,000< | Total - Department of Gaming | 11,874,200 | 0 | 0 | 0 | 11,874,200 |
| Health Services, Department of | | | | | | |
| Arizona State Hospital Fund 13,807,300 13,500 13,820,800 ASH Land Earnings Fund 1,150,000 0 1,150,000 Health Services Licensing Fund 8,260,300 33,100 8,293,400 Capital Outlay Stabilization Fund 1,245,500 0 1,245,500 Child Fatality Review Fund 92,700 500 93,200 Emergency Medical Services Operating Fund 5,024,300 13,900 5,038,200 Environmental Laboratory Licensure 2,400 909,600 Federal Child Care and Development Fund 827,800 2,400 909,600 Federal Child Care and Development Fund 827,800 1,200 309,300 Hearing and Speech Professionals Fund 308,100 12,200 309,300 Indirect Cost Fund 7,509,000 18,900 7,527,900 Long-Term Care System Fund 6 6,688,100 8,700 6,688,800 Nursing Care Institution Resident Protection 438,000 0 438,000 Prescription Drug Rebate Fund 0 33,900,000 33,900,000 Substance Abuse Service | Oil Overcharge Fund | 186,700 | | | 0 | 186,700 |
| ASH Land Earnings Fund 1,150,000 Health Services Licensing Fund 8,260,300 Capital Outlay Stabilization Fund 1,245,500 Child Fatality Review Fund 9,2700 500 Emergency Medical Services Operating Fund 5,024,300 Environmental Laboratory Licensure Revolving Fund 907,200 2,400 909,600 Federal Child Care and Development Fund 907,200 2,400 909,600 Federal Child Care and Development Fund 827,800 0 827,800 Hearing and Speech Professionals Fund 308,100 1,200 309,300 Indirect Cost Fund 7,509,000 18,900 7,527,900 Long-Term Care System Fund 0 0 0 0 0 Newborn Screening Program Fund 6,680,100 Nursing Care Institution Resident Protection Fund 438,000 Prescription Drug Rebate Fund 0 33,900,000 Substance Abuse Services Fund 2,250,000 Substance Abuse Services Fund 4,500,000 Tobacco Tax and Health Care Fund Health Research Account 1,500,000 | Health Services, Department of | | | | | |
| Health Services Licensing Fund 8,260,300 33,100 8,293,400 Capital Outlay Stabilization Fund 1,245,500 0 1,245,500 Child Fatality Review Fund 92,700 500 93,200 Emergency Medical Services Operating Fund 5,024,300 13,900 5,038,200 Environmental Laboratory Licensure 82,700 2,400 909,600 Federal Child Care and Development Fund 827,800 0 827,800 Hearing and Speech Professionals Fund 308,100 1,200 309,300 Indirect Cost Fund 7,509,000 18,900 7,527,900 Long-Term Care System Fund 0 8,700 6,688,800 Nursing Care Institution Resident Protection 8,700 6,688,800 Nursing Care Institution Resident Protection 8,700 33,900,000 438,000 Prescription Drug Rebate Fund 0 33,900,000 0 2,250,000 Substance Abuse Services Fund 2,250,000 0 2,250,000 0 2,250,000 Tobacco Tax and Health Care Fund 1,500,000 0 1,500,000 | Arizona State Hospital Fund | 13,807,300 | | | 13,500 | 13,820,800 |
| Capital Outlay Stabilization Fund 1,245,500 1,245,500 Child Fatality Review Fund 92,700 500 93,200 Emergency Medical Services Operating Fund 5,024,300 13,900 5,038,200 Environmental Laboratory Licensure 82,400 2,400 909,600 Federal Child Care and Development Fund 827,800 0 827,800 Hearing and Speech Professionals Fund 308,100 1,200 309,300 Indirect Cost Fund 7,509,000 18,900 7,527,900 Long-Term Care System Fund 6,680,100 8,700 6,688,800 Nursing Care Institution Resident Protection 8,700 6,688,800 Fund 438,000 33,900,000 0 438,000 Prescription Drug Rebate Fund 0 33,900,000 0 33,900,000 Substance Abuse Services Fund 2,250,000 33,900,000 0 2,250,000 Tobacco Tax and Health Care Fund 1,500,000 1,500,000 0 1,500,000 | ASH Land Earnings Fund | 1,150,000 | | | 0 | 1,150,000 |
| Child Fatality Review Fund 92,700 500 93,200 Emergency Medical Services Operating Fund 5,024,300 13,900 5,038,200 Environmental Laboratory Licensure 7,000 2,400 909,600 Revolving Fund 907,200 2,400 909,600 Federal Child Care and Development Fund 0 827,800 Block Grant 827,800 0 827,800 Hearing and Speech Professionals Fund 308,100 1,200 309,300 Indirect Cost Fund 7,509,000 18,900 7,527,900 Long-Term Care System Fund 0 0 0 0 Newborn Screening Program Fund 6,680,100 8,700 6,688,800 Nursing Care Institution Resident Protection 438,000 0 438,000 Prescription Drug Rebate Fund 0 33,900,000 0 33,900,000 Substance Abuse Services Fund 2,250,000 0 2,250,000 Tobacco Tax and Health Care Fund 1,500,000 0 1,500,000 | Health Services Licensing Fund | 8,260,300 | | | 33,100 | 8,293,400 |
| Emergency Medical Services Operating Fund Environmental Laboratory Licensure Revolving Fund 5,024,300 13,900 5,038,200 Revolving Fund Pund Pund Fund Block Grant Block Grant Block Grant Albert Cost Fund Indirect Cost Fund Professionals Fund Pund Pund Pund Pund Pund Pund Pund P | Capital Outlay Stabilization Fund | 1,245,500 | | | 0 | 1,245,500 |
| Environmental Laboratory Licensure Revolving Fund 907,200 2,400 909,600 Federal Child Care and Development Fund 827,800 0 827,800 Block Grant 827,800 0 309,300 Hearing and Speech Professionals Fund 308,100 1,200 309,300 Indirect Cost Fund 7,509,000 18,900 7,527,900 Long-Term Care System Fund 0 0 0 Newborn Screening Program Fund 6,680,100 8,700 6,688,800 Nursing Care Institution Resident Protection 8,700 6,688,800 Fund 438,000 0 438,000 Prescription Drug Rebate Fund 0 33,900,000 0 33,900,000 Substance Abuse Services Fund 2,250,000 0 2,250,000 Tobacco Tax and Health Care Fund 1,500,000 0 1,500,000 | Child Fatality Review Fund | 92,700 | | | 500 | 93,200 |
| Federal Child Care and Development Fund 827,800 0 827,800 Block Grant 0 827,800 309,300 Hearing and Speech Professionals Fund 308,100 1,200 309,300 Indirect Cost Fund 7,509,000 18,900 7,527,900 Long-Term Care System Fund 0 0 0 Newborn Screening Program Fund 6,680,100 8,700 6,688,800 Nursing Care Institution Resident Protection 8,700 6,688,800 Fund 438,000 0 438,000 Prescription Drug Rebate Fund 0 33,900,000 0 33,900,000 Substance Abuse Services Fund 2,250,000 0 2,250,000 Tobacco Tax and Health Care Fund 1,500,000 0 1,500,000 | | 5,024,300 | | | 13,900 | 5,038,200 |
| Block Grant 827,800 0 827,800 Hearing and Speech Professionals Fund 308,100 1,200 309,300 Indirect Cost Fund 7,509,000 18,900 7,527,900 Long-Term Care System Fund 0 0 0 Newborn Screening Program Fund 6,680,100 8,700 6,688,800 Nursing Care Institution Resident Protection 8,700 438,000 Fund 438,000 0 438,000 Prescription Drug Rebate Fund 0 33,900,000 0 33,900,000 Substance Abuse Services Fund 2,250,000 0 2,250,000 Tobacco Tax and Health Care Fund 1,500,000 0 1,500,000 | Revolving Fund | 907,200 | | | 2,400 | 909,600 |
| Hearing and Speech Professionals Fund 308,100 1,200 309,300 Indirect Cost Fund 7,509,000 18,900 7,527,900 Long-Term Care System Fund 0 0 0 Newborn Screening Program Fund 6,680,100 8,700 6,688,800 Nursing Care Institution Resident Protection Fund 438,000 0 438,000 Prescription Drug Rebate Fund 0 33,900,000 0 33,900,000 Substance Abuse Services Fund 2,250,000 0 2,250,000 Tobacco Tax and Health Care Fund 1,500,000 0 1,500,000 Health Research Account 1,500,000 0 1,500,000 | Federal Child Care and Development Fund | | | | | |
| Indirect Cost Fund 7,509,000 18,900 7,527,900 Long-Term Care System Fund 0 0 0 Newborn Screening Program Fund 6,680,100 8,700 6,688,800 Nursing Care Institution Resident Protection Fund 438,000 0 438,000 Prescription Drug Rebate Fund 0 33,900,000 0 33,900,000 Substance Abuse Services Fund 2,250,000 0 2,250,000 Tobacco Tax and Health Care Fund 1,500,000 0 1,500,000 | | 827,800 | | | 0 | 827,800 |
| Long-Term Care System Fund 0 0 0 Newborn Screening Program Fund 6,680,100 8,700 6,688,800 Nursing Care Institution Resident Protection Fund 438,000 0 438,000 Prescription Drug Rebate Fund 0 33,900,000 0 33,900,000 Substance Abuse Services Fund 2,250,000 0 2,250,000 Tobacco Tax and Health Care Fund 1,500,000 0 1,500,000 Health Research Account 1,500,000 0 1,500,000 | Hearing and Speech Professionals Fund | 308,100 | | | 1,200 | 309,300 |
| Newborn Screening Program Fund 6,680,100 8,700 6,688,800 Nursing Care Institution Resident Protection 438,000 0 438,000 Fund 438,000 0 33,900,000 0 33,900,000 Prescription Drug Rebate Fund 0 2,250,000 0 2,250,000 Substance Abuse Services Fund 2,250,000 0 2,250,000 Tobacco Tax and Health Care Fund 1,500,000 0 1,500,000 Health Research Account 1,500,000 0 1,500,000 | Indirect Cost Fund | 7,509,000 | | | 18,900 | 7,527,900 |
| Nursing Care Institution Resident Protection 438,000 0 438,000 Fund 438,000 0 33,900,000 0 33,900,000 Prescription Drug Rebate Fund 0 2,250,000 0 2,250,000 Substance Abuse Services Fund 2,250,000 0 2,250,000 Tobacco Tax and Health Care Fund 1,500,000 0 1,500,000 Health Research Account 1,500,000 0 1,500,000 | Long-Term Care System Fund | 0 | | | 0 | 0 |
| Fund 438,000 0 438,000 Prescription Drug Rebate Fund 0 33,900,000 0 33,900,000 Substance Abuse Services Fund 2,250,000 0 2,250,000 Tobacco Tax and Health Care Fund 1,500,000 0 1,500,000 Health Research Account 1,500,000 0 1,500,000 | Newborn Screening Program Fund | 6,680,100 | | | 8,700 | 6,688,800 |
| Prescription Drug Rebate Fund 0 33,900,000 0 33,900,000 Substance Abuse Services Fund 2,250,000 0 2,250,000 Tobacco Tax and Health Care Fund 1,500,000 0 1,500,000 Health Research Account 1,500,000 0 1,500,000 | Nursing Care Institution Resident Protection | | | | | |
| Substance Abuse Services Fund 2,250,000 Tobacco Tax and Health Care Fund 0 Health Research Account 1,500,000 0 1,500,000 | Fund | 438,000 | | | 0 | 438,000 |
| Tobacco Tax and Health Care Fund Health Research Account 1,500,000 0 1,500,000 | Prescription Drug Rebate Fund | 0 | | 33,900,000 | 0 | 33,900,000 |
| Tobacco Tax and Health Care Fund Health Research Account 1,500,000 0 1,500,000 | 1 0 | 2,250,000 | | | 0 | 2,250,000 |
| Health Research Account 1,500,000 0 1,500,000 | Tobacco Tax and Health Care Fund | | | | | |
| Tobacco Tax and Health Care Fund | Health Research Account | 1,500,000 | | | 0 | 1,500,000 |
| | Tobacco Tax and Health Care Fund | | | | | |

| | FY 2012 | | | Retirement | | |
|---|---|------------------------|------------------|------------|----|-------------|
| | Approp Rpt | | FY 2012 | Rate | | Enacted |
| | May 11 | Adjustments | Supplementals 2/ | Reversal | 3/ | FY 2012 |
| Medically Needy Account | 35,167,000 | | | 0 | | 35,167,000 |
| Vital Records Electronic System Fund | 3,586,000 | | | 17,000 | | 3,603,000 |
| Total - Department of Health Services | 88,753,300 | 0 | 33,900,000 | 109,200 | | 122,762,500 |
| Homeopathic & Integrated Medicine Examiners, Bd of | | | | | | |
| Bd of Homeopathic & Integrated Medicine Exmnrs' Fund | 105,300 | | | 500 | | 105,800 |
| Housing, Department of | | | | | | |
| Housing Trust Fund | 916,900 | | | 4,100 | | 921,000 |
| Industrial Commission of AZ | | | | | | |
| Industrial Commission Administrative Fund | 19,550,400 | | | 69,600 | | 19,620,000 |
| Judiciary - Supreme Court | | | | | | |
| Confidential Intermediary and Fiduciary Fund | 269,400 | 209,400 <u>6</u> / | | 1,700 | | 480,500 |
| Court Appointed Special Advocate Fund | 2,714,400 | 209,400 <u>6</u> / | | 2,000 | | 2,925,800 |
| Criminal Justice Enhancement Fund | 2,855,600 | 104,700 <u>6</u> / | | 1,000 | | 2,961,300 |
| Defensive Driving School Fund | 4,860,200 | (740,000) <u>6</u> / | | 3,600 | | 4,123,800 |
| Judicial Collection Enhancement Fund | 13,334,100 | 453,800 <u>6</u> / | | 4,400 | | 13,792,300 |
| State Aid to the Courts Fund | 2,944,500 | | | 100 | | 2,944,600 |
| Total - Supreme Court | 26,978,200 | 237,300 | 0 | 12,800 | _ | 27,228,300 |
| Judiciary - Superior Court | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , | | , | | ., ., |
| Criminal Justice Enhancement Fund | 6,931,300 | | | 2,200 | | 6,933,500 |
| Judicial Collection Enhancement Fund | 5,028,900 | | | 300 | | 5,029,200 |
| Drug Treatment and Education Fund | 500,000 | | | 0 | | 500,000 |
| Total - Superior Court | 12,460,200 | 0 | 0 | 2,500 | _ | 12,462,700 |
| SUBTOTAL - Judiciary | 39,438,400 | 237,300 | 0 | 15,300 | _ | 39,691,000 |
| Juvenile Corrections, Department of | 37, 130, 100 | 237,300 | · · | 15,500 | | 37,071,000 |
| Criminal Justice Enhancement Fund | 528,400 | | | 2,200 | | 530,600 |
| State Charitable, Penal and Reformatory | 220,100 | | | 2,200 | | 220,000 |
| Institutions Land Fund | 1,098,600 | | | 0 | | 1,098,600 |
| State Education Fund for Committed Youth | 2,233,200 | | | 0 | | 2,233,200 |
| Total - Department of Juvenile Corrections | 3,860,200 | 0 | 0 | 2,200 | _ | 3,862,400 |
| Land Department, State | 3,000,200 | V | V | 2,200 | | 3,002,400 |
| Due Diligence Fund | 500,000 | | | 0 | | 500,000 |
| Environmental Special Plate Fund | 260,000 | | | 0 | | 260,000 |
| Risk Management Revolving Fund | 0 | 9,888,400 7/ | 0 | 0 | | 9,888,400 |
| Trust Land Management Fund | 13,357,600 | (9,888,400) <u>7</u> / | V | 0 | | 3,469,200 |
| Total - State Land Department | 14,117,600 | 0 | | 0 | _ | 14,117,600 |
| Liquor Licenses & Control, Department of | 14,117,000 | U | U | O | | 14,117,000 |
| Liquor Licenses Fund | 2,815,600 | | | 5,700 | | 2,821,300 |
| Lottery Commission, AZ State | 2,013,000 | | | 3,700 | | 2,021,300 |
| State Lottery Fund | 86,848,800 | (1,196,800) 8/ | | 33,400 | | 85,685,400 |
| Medical Board, Arizona | 00,040,000 | (1,170,000) <u>o</u> | | 33,400 | | 05,005,400 |
| Arizona Medical Board Fund | 5,799,200 | | | 19,900 | | 5,819,100 |
| Medical Student Loans, Board of | 3,777,200 | | | 17,700 | | 3,017,100 |
| Medical Student Loans, Board of Medical Student Loan Fund | 20,200 | | | 0 | | 20,200 |
| | 20,200 | | | U | | 20,200 |
| Mine Inspector, State | 112,500 | | | 0 | | 112,500 |
| Aggregate Mining Reclamation Fund Naturopathic Physicians Medical Board | 112,300 | | | U | | 112,300 |
| 1 2 | 586,000 | | | 2 200 | | 500 200 |
| Naturopathic Physicians Medical Board Fund | 380,000 | | | 2,300 | | 588,300 |
| Nursing, State Board of | | | | | | |

| | FY 2012 Approp Rpt | | FY 2012 | Retirement Rate | Enacted |
|--|-----------------------|---------------------|--------------------------|---------------------|------------|
| | May 11 | Adjustments | Supplementals <u>2</u> / | Reversal <u>3</u> / | FY 2012 |
| Board of Nursing Fund | 4,034,300 | | | 14,400 | 4,048,700 |
| Nursing Care Institution Administrators Board | | | | | |
| Nursing Care Institution Administrators | | | | | |
| Licensing & Assisted Living Facility | | | | | |
| Managers' Certification Fund | 361,700 | | | 1,500 | 363,200 |
| Occupational Therapy Examiners, Board of | | | | | |
| Occupational Therapy Fund | 161,600 | | | 700 | 162,300 |
| Opticians, State Board of Dispensing | | | | | |
| Board of Dispensing Opticians Fund | 131,100 | | | 400 | 131,500 |
| Optometry, State Board of | | | | | |
| Board of Optometry Fund | 197,300 | | | 800 | 198,100 |
| Osteopathic Examiners, AZ Board of | | | | | |
| Board of Osteopathic Examiners Fund | 698,300 | | | 2,500 | 700,800 |
| Parks Board, Arizona State | | | | | |
| Law Enforcement and Boating Safety Fund | 2,183,800 | <u>9</u> / | | 11,900 | 2,195,700 |
| State Parks Enhancement Fund | 8,886,600 | | | 18,700 | 8,905,300 |
| State Parks Revenue Fund | 0 | | | 0 | 0 |
| Reservation Surcharge Revolving Fund | 203,800 | 296,200 <u>10</u> / | | 1,100 | 501,100 |
| Total - Arizona State Parks Board | 11,274,200 | 296,200 | 0 | 31,700 | 11,602,100 |
| Personnel Board, State | | | | | |
| Personnel Board Account of the | | | | | |
| Personnel Division Fund | 365,200 | | | 700 | 365,900 |
| Pest Management, Office of | | | | | |
| Pest Management Fund | 2,700,400 | | | 10,000 | 2,710,400 |
| Pharmacy, AZ State Board of | | | | | |
| Board of Pharmacy Fund | 1,918,100 | | | 8,100 | 1,926,200 |
| Physical Therapy, Board of | | | | | |
| Board of Physical Therapy Fund | 364,100 | | | 1,200 | 365,300 |
| Pioneers' Home, AZ | | | | | |
| Miners' Hospital Fund | 1,743,200 | | | 0 | 1,743,200 |
| State Charitable Fund | 2,825,900 | | | 0 | 2,825,900 |
| Total - AZ Pioneers' Home | 4,569,100 | 0 | 0 | 0 | 4,569,100 |
| Podiatry Examiners, State Board of | | | | | |
| Podiatry Fund | 142,600 | | | 500 | 143,100 |
| Postsecondary Education, Commission for | | | | | |
| Postsecondary Education Fund | 3,841,100 | | | 2,300 | 3,843,400 |
| Private Postsecondary Education, Board for | | | | | |
| Board for Private Postsecondary Education | | | | | |
| Fund | 326,600 | | | 1,300 | 327,900 |
| Psychologist Examiners, State Board of | | | | | |
| Board of Psychologist Examiners Fund | 344,000 | | | 1,400 | 345,400 |
| Public Safety, Department of | | | | | |
| Arizona Deoxyribonucleic Acid Identification | | | | | |
| System Fund | 3,944,600 | | | 15,600 | 3,960,200 |
| Arizona Highway Patrol Fund | 18,522,300 | | | 20,400 | 18,542,700 |
| Automated Fingerprint Identification System Fund | 3,008,600 | | | 1,000 | 3,009,600 |
| Crime Laboratory Assessment Fund | 868,000 | | | 1,900 | 869,900 |
| Crime Laboratory Operations Fund | 11,030,500 | | | 40,700 | 11,071,200 |
| 7 1 | , | | | | , , |

| | FY 2012 | | Retirement | | | | |
|---|-------------|-------------|---------------|-------------|------------|-------------|--|
| | Approp Rpt | | FY 2012 | Rate | | Enacted | |
| | May 11 | Adjustments | Supplementals | 2/ Reversal | <u>3</u> / | FY 2012 | |
| Criminal Justice Enhancement Fund | 2,859,300 | 9 | | 10,900 | | 2,870,200 | |
| GIITEM Border Security and Law | | | | | | | |
| Enforcement Subaccount | 2,090,300 | | | 0 |) | 2,090,300 | |
| Highway User Revenue Fund | 119,961,000 | | | 0 | | 119,961,000 | |
| Motorcycle Safety Fund | 205,000 | | | 0 |) | 205,000 | |
| Parity Compensation Fund | 1,817,900 | | | 0 |) | 1,817,900 | |
| Public Safety Equipment Fund | 2,390,000 | | | 0 |) | 2,390,000 | |
| Risk Management Fund | 1,446,300 | | | 6,900 |) | 1,453,200 | |
| Safety Enforcement and Transportation | | | | | | | |
| Infrastructure Fund | 1,509,100 | | | 0 |) | 1,509,100 | |
| State Highway Fund | 0 | | | 0 |) | 0 | |
| Total - Department of Public Safety | 169,652,900 | 0 | 0 | 97,400 | | 169,750,300 | |
| Racing, Arizona Department of | ,, | | | , | | ,, | |
| Racing Regulation Fund | 1,434,300 | | | 4,600 |) | 1,438,900 | |
| Radiation Regulatory Agency | , - , | | | , | | , , | |
| State Radiologic Technologist Certification | | | | | | | |
| Fund | 264,600 | | | 800 |) | 265,400 | |
| Radiation Regulatory Fee Fund | 496,700 | | | 2,000 |) | 498,700 | |
| Total - Radiation Regulatory Agency | 761,300 | 0 | 0 | 2,800 | | 764,100 | |
| Residential Utility Consumer Office | , | | | , | | , | |
| Residential Utility Consumer Office | | | | | | | |
| Revolving Fund | 1,289,000 | | | 5,300 |) | 1,294,300 | |
| Respiratory Care Examiners, Board of | ,, | | | - , | | , . , | |
| Board of Respiratory Care Examiners' Fund | 306,200 | | | 1,200 |) | 307,400 | |
| Retirement System, Arizona State | , | | | , | | , | |
| Long-Term Disability Administration Account | 2,800,000 | | | 0 |) | 2,800,000 | |
| State Retirement System Administration | , , | | | | | | |
| Account | 21,773,500 | | | 0 |) | 21,773,500 | |
| Total - Arizona State Retirement System | 24,573,500 | 0 | 0 | | | 24,573,500 | |
| Revenue, Department of | , , ,- | | | | | , , | |
| Department of Revenue Administrative Fund | 22,532,600 | | | 74,200 |) | 22,606,800 | |
| Liability Setoff Fund | 383,800 | | | 1,300 | | 385,100 | |
| Tobacco Tax and Health Care Fund | 665,400 | | | 2,100 |) | 667,500 | |
| Total - Department of Revenue | 23,581,800 | 0 | 0 | 77,600 | | 23,659,400 | |
| Secretary of State | | | | | | | |
| Election Systems Improvement Fund | 2,934,200 | | | 0 |) | 2,934,200 | |
| Records Services Fund | 568,800 | | | 2,000 |) | 570,800 | |
| Total - Secretary of State | 3,503,000 | 0 | 0 | 2,000 | | 3,505,000 | |
| State Boards' Office | | | | | | | |
| Special Services Revolving Fund | 211,600 | | | 1,000 |) | 212,600 | |
| Technical Registration, State Board of | | | | | | | |
| Technical Registration Fund | 1,834,900 | | | 6,000 |) | 1,840,900 | |
| Transportation, Department of | | | | | | | |
| Air Quality Fund | 72,200 | | | 400 |) | 72,600 | |
| Driving Under the Influence Abatement Fund | 146,900 | | | 700 |) | 147,600 | |
| Highway User Revenue Fund | 86,880,400 | | | 0 |) | 86,880,400 | |
| Motor Vehicle Liability Insurance | | | | | | | |
| Enforcement Fund | 1,052,600 | | | 5,400 |) | 1,058,000 | |
| | | | | | | | |

| | FY 2012 Approp Rpt May 11 | Adjustments | FY 2012 Supplementals 2/ | Retirement Rate Reversal 3/ | Enacted FY 2012 |
|--|---------------------------------|-------------------------|-----------------------------|-----------------------------|--------------------|
| Safety Enforcement and Transportation | | | | | |
| Infrastructure Fund | 1,866,000 | | | 0 | 1,866,000 |
| State Aviation Fund | 1,577,800 | | | 5,300 | 1,583,100 |
| State Highway Fund | 239,494,200 | | | 0 | 239,494,200 |
| Transportation Department Equipment Fund | 27,416,900 | | | 72,100 | 27,489,000 |
| Vehicle Inspection & Title Enforcement Fund | 1,434,400 | | | 6,600 | 1,441,000 |
| Total - Department of Transportation | 359,941,400 | 0 | 0 | 90,500 | 360,031,900 |
| Treasurer, State | | | | | |
| Law Enforcement and Boating Safety Fund | 0 | | | 0 | 0 |
| Public Safety Personnel Retirement System | | | | | |
| Investment & Administrative Expenses | 50,000 | | | 0 | 50,000 |
| State Retirement System Administration | | | | | |
| Account | 50,000 | | | 0 | 50,000 |
| State Treasurer's Operating Fund | 2,493,500 | | | 10,400 | 2,503,900 |
| State Treasurer's Management Fund | 87,300 | | | 600 | 87,900 |
| Total - State Treasurer | 2,680,800 | 0 | 0 | 11,000 | 2,691,800 |
| Universities | | | | | |
| Arizona State University - Tempe/DPC | | | | | |
| University Collections Fund | 371,241,700 | 82,652,600 <u>11</u> / | | 0 | 453,894,300 |
| Arizona State University - East Campus | | | | | |
| University Collections Fund | 34,635,000 | 2,937,700 <u>11</u> / | | 0 | 37,572,700 |
| Technology and Research Initiative Fund | 2,000,000 | | | 0 | 2,000,000 |
| Total - Arizona State University - East Campus | 36,635,000 | 2,937,700 | 0 | 0 | 39,572,700 |
| Arizona State University - West Campus | | | | | |
| University Collections Fund | 26,261,700 | 6,017,000 <u>11</u> / | | 0 | 32,278,700 |
| Technology and Research Initiative Fund | 1,600,000 | | | 0 | 1,600,000 |
| Total - Arizona State University - West Campus | 27,861,700 | 6,017,000 | 0 | 0 | 33,878,700 |
| Northern Arizona University | | | | | |
| University Collections Fund | 86,613,200 | 11,125,700 <u>11</u> / | | 0 | 97,738,900 |
| University of Arizona - Main Campus | | | | | |
| University Collections Fund | 255,188,900 | (7,685,900) <u>11</u> / | | 0 | 247,503,000 |
| University of Arizona - Health Sciences Center | | | | | |
| University Collections Fund | 25,381,800 | 15,772,200 <u>11</u> / | | 0 | 41,154,000 |
| SUBTOTAL - Universities | 802,922,300 | 110,819,300 | 0 | 0 | 913,741,600 |
| Veterans' Services, Department of | | | | | |
| State Veterans' Conservatorship Fund | 882,300 | | | 0 | 882,300 |
| State Home for Veterans' Trust Fund | 19,742,800 | | | 0 | 19,742,800 |
| Total - Department of Veterans' Services | 20,625,100 | 0 | 0 | 0 | 20,625,100 |
| Veterinary Medical Examining Board | | | | | |
| Veterinary Medical Examining Board Fund | 455,300 | | | 1,800 | 457,100 |
| Water Resources, Department of | | | | | |
| Assured and Adequate Water Supply Admin Fund | 265,300 | | | 900 | 266,200 |
| Water Resources Fund | 6,400,200 | | | 26,000 | 6,426,200 |
| Total - Department of Water Resources | 6,665,500 | 0 | 0 | 26,900 | 6,692,400 |
| Weights and Measures, Department of | | | | | |
| Air Quality Fund | 1,413,900 | | | 3,400 | 1,417,300 |
| Motor Vehicle Liability Insurance Enf. Fund | 317,500 | | | 1,100 | 318,600 |
| Total - Department of Weights and Measures | 1,731,400 | 0 | 0 | 4,500 | 1,735,900 |
| | | | | * | |

| | FY 2012 | | | Retirement | |
|---|-----------------|---------------|-----------------|--------------|-----------------|
| | Approp Rpt | | FY 2012 | Rate | Enacted |
| | May 11 | Adjustments | Supplementals 2 | / Reversal 3 | 8/ FY 2012 |
| OPERATING BUDGET TOTAL | \$2,826,307,700 | \$107,223,000 | \$95,879,000 | 1,448,600 | \$3,030,858,300 |
| Additional Pay Period | 25,000,000 | | | 0 | 25,000,000 |
| Unallocated Risk Management Adjustments | (3,000) | | | 0 | (3,000) |
| Unallocated Lease-Purchase/Rent Adjustments | (25,200) | | | 0 | (25,200) |
| Reverse ASRS 47/53 Split | 0 | | 1,454,200 | (1,448,600) | 5,600 |
| Capital | 246,090,200 | | | 0 | 246,090,200 |
| GRAND TOTAL | \$3,097,369,700 | \$107,223,000 | \$97,333,200 | \$0 | \$3,301,925,900 |

^{1/} This chart provides a crosswalk between an agency's original appropriation in the FY 2012 Appropriations Report and its final FY 2012 appropriation, excluding capital appropriations.

- 6/ These amounts reflect revised State Lease-Purchase and Rental Rate Adjustments.
- The FY 2012 Environment BRB (Laws 2011, Chapter 36) appropriated \$9,888,400 to the State Land Department from the Risk Management Fund for operating expenses in FY 2012 when the department was required by court order to cease any expenditure from the portion of Trust Land Management Fund monies collected as commission from the sale of trust assets.
- 8/ Revised Lottery forecast.
- 9/ Laws 2011, Chapter 333 shifts the administration of the Law Enforcement and Boating Safety Fund from the Arizona Outdoor Recreation Coordinating Commission in the State Parks Board budget to the Treasurer beginning in FY 2013.
- 10/ Adjusted for estimated final receipts credited to the Parks Board Reservation Surcharge Revolving Fund
- 11/ Reflects tuition collections receipts above the amount appropriated by the Legislature in FY 2012. A footnote in the FY 2012 General Appropriation Act appropriated any tuition collections receipts above the appropriated amount to the university.

CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS EXPENDITURE AUTHORITY - FY 2012

| AHCCCS | \$4,408,635,600 | \$0 | \$372,544,100 | \$113,700 | \$4,781,293,400 |
|----------------------------------|-----------------|-----|---------------|-----------|-----------------|
| Economic Security, Department of | 680,907,800 | 0 | 0 | 298,600 | 681,206,400 |
| Health Services, Department of | 769,104,800 | 0 | 93,535,400 | 2,900 | 862,643,100 |
| | | | | | |
| GRAND TOTAL | \$5,858,648,200 | \$0 | \$466,079,500 | \$415,200 | \$6,325,142,900 |

^{2/} Reflects changes from the General Appropriation Act (Laws 2012, Chapter 294)

^{3/} Laws 2012, Chapter 304 (HB 2264) appropriates funding in FY 2012 to return the ASRS employer/employee retirement share to 50/50.

^{4/} The FY 2012 General Government Budget Reconciliation Bill (BRB) (Laws 2011, Chapter 34) appropriated monies from the Capital Outlay Stabilization Fund in FY 2012 for costs associated with building maintenance and building utilities. This one-time appropriation was to be 50% of the balance of a completed capital project. JLBC estimated the appropriation to be \$500,000. The actual appropriation was \$613,000.

^{5/} The FY 2012 General Appropriation Act (Laws 2011, Chapter 24) contained appropriations to the Department of Agriculture for all these funds in FY 2012. However Laws 2011, Chapter 281 converts these funds to non-appropriated status.