

**SUMMARY OF TOTAL SPENDING AUTHORITY BY AGENCY
(APPROPRIATED AND NON-APPROPRIATED FUNDS)
Fiscal Years 2022 and 2023 1/**

	Fiscal Year 2022			Fiscal Year 2023		
	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General and Other Funds	Federal and Other Funds <u>2/</u>		General and Other Funds	Federal and Other Funds <u>2/</u>	
BUDGET UNITS						
Accountancy, State Board of	\$2,051,800	\$0	\$2,051,800	\$2,236,600	\$0	\$2,236,600
Acupuncture Examiners, Board of	176,800	0	176,800	196,800	0	196,800
Administration, Arizona Department of	218,416,300	1,099,998,600	1,318,414,900	284,949,100	1,071,998,600	1,356,947,700
- Automation Projects Fund	35,674,800	0	35,674,800	88,078,900	0	88,078,900
- School Facilities Division	383,926,500	0	383,926,500	324,672,200	0	324,672,200
Administrative Hearings, Office of	891,800	796,100	1,687,900	998,900	796,100	1,795,000
African-American Affairs, Arizona Commission of	128,800	0	128,800	146,600	0	146,600
Agriculture, Arizona Department of	18,650,300	27,963,900	46,614,200	26,832,900	27,963,900	54,796,800
AHCCCS	2,332,098,900	17,420,684,400	19,752,783,300	2,701,222,200	16,173,734,300	18,874,956,500
Arts, Arizona Commission on the	0	5,654,800	5,654,800	5,000,000	5,654,800	10,654,800
Athletic Training, Board of	127,000	0	127,000	157,300	0	157,300
Attorney General - Department of Law	85,129,100	63,439,100	148,568,200	105,304,400	64,669,200	169,973,600
Barbering and Cosmetology Board	0	0	0	2,864,800	0	2,864,800
Barbers, Board of	408,900	0	408,900	0	0	0
Behavioral Health Examiners, Board of	1,776,100	0	1,776,100	2,179,700	0	2,179,700
Charter Schools, State Board for	2,103,000	92,000	2,195,000	3,328,200	92,000	3,420,200
Child Safety, Department of	696,722,000	664,195,900	1,360,917,900	677,153,500	652,973,800	1,330,127,300
Chiropractic Examiners, State Board of	437,000	0	437,000	488,700	0	488,700
Citizens Clean Elections Commission	0	4,878,800	4,878,800	0	4,878,800	4,878,800
Commerce Authority, Arizona	78,925,000	32,154,600	111,079,600	46,050,000	32,154,600	78,204,600
Community Colleges, Arizona	108,904,700	50,925,100	159,829,800	114,781,400	50,925,100	165,706,500
Constable Ethics Standards and Training Board	0	503,700	503,700	0	503,700	503,700
Contractors, Registrar of	12,590,300	4,666,800	17,257,100	13,754,600	4,666,800	18,421,400
Corporation Commission	27,949,700	2,219,500	30,169,200	31,085,500	2,219,500	33,305,000
Corrections, State Department of	1,337,657,300	75,681,100	1,413,338,400	1,496,113,000	75,681,100	1,571,794,100
Cosmetology, Board of	1,856,700	0	1,856,700	0	0	0
County Funding	20,650,700	0	20,650,700	17,650,700	0	17,650,700
Criminal Justice Commission, Arizona	8,174,600	21,245,700	29,420,300	21,880,400	21,245,700	43,126,100
Deaf and the Blind, Schools for the	55,319,500	5,426,400	60,745,900	62,146,500	5,426,400	67,572,900
Deaf and the Hard of Hearing, Commission for the	4,631,900	0	4,631,900	4,966,000	0	4,966,000
Dental Examiners, State Board of	1,815,800	0	1,815,800	1,937,500	0	1,937,500
Early Childhood Development and Health Board, Arizona	0	180,785,000	180,785,000	0	180,785,000	180,785,000
Economic Opportunity, Office of	470,300	12,486,100	12,956,400	525,800	12,510,900	13,036,700
Economic Security, Department of	2,341,890,700	6,448,199,600	8,790,090,300	1,465,382,800	6,955,348,400	8,420,731,200
Education, State Board of	2,340,000	0	2,340,000	3,407,600	0	3,407,600
Education, Department of	6,233,114,900	4,050,178,900	10,283,293,800	7,263,000,700	4,019,678,100	11,282,678,800
Emergency and Military Affairs, Department of	15,298,200	213,699,000	228,997,200	240,799,600	471,104,400	711,904,000
Environmental Quality, Department of	90,619,400	94,305,700	184,925,100	113,148,500	94,305,700	207,454,200
Equal Opportunity, Governor's Office of	191,300	0	191,300	211,400	0	211,400
Equalization, State Board of	670,700	0	670,700	787,900	0	787,900

	Fiscal Year 2022			Fiscal Year 2023		
	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General and Other Funds	Federal and Other Funds <u>2/</u>		General and Other Funds	Federal and Other Funds <u>2/</u>	
Executive Clemency, Board of	1,153,600	23,400	1,177,000	1,336,800	23,400	1,360,200
Exposition and State Fair Board, Arizona	13,297,500	0	13,297,500	19,056,800	0	19,056,800
Forestry and Fire Management, Arizona Department of	16,727,600	59,942,600	76,670,200	129,473,400	59,942,600	189,416,000
Funeral Directors and Embalmers, Board of	402,800	0	402,800	494,800	0	494,800
Game and Fish Department, Arizona	46,791,700	90,765,400	137,557,100	51,987,000	90,765,400	142,752,400
Gaming, Department of	33,229,500	1,520,400	34,749,900	39,006,500	1,520,400	40,526,900
Governor, Office of the	9,813,600	1,388,065,300	1,397,878,900	9,276,100	1,388,065,300	1,397,341,400
Governor's Office of Strategic Planning and Budgeting	2,688,700	0	2,688,700	2,961,400	0	2,961,400
Health Services, Department of	162,358,200	773,093,600	935,451,800	253,075,800	675,887,300	928,963,100
Historical Society, Arizona	2,906,000	1,217,500	4,123,500	3,214,700	1,217,500	4,432,200
Historical Society, Prescott	900,600	628,900	1,529,500	1,016,100	628,900	1,645,000
Homeland Security, Arizona Department of	0	29,280,000	29,280,000	23,930,300	29,280,000	53,210,300
Homeopathic and Integrated Medicine Examiners, Board of	46,000	0	46,000	51,900	0	51,900
Housing, Arizona Department of	322,700	274,565,000	274,887,700	70,367,400	274,565,000	344,932,400
Independent Redistricting Commission	7,900,000	0	7,900,000	0	0	0
Industrial Commission of Arizona	20,220,200	18,008,100	38,228,300	22,061,300	18,008,100	40,069,400
Insurance and Financial Institutions, Department of	17,730,900	22,873,800	40,604,700	20,394,600	22,873,800	43,268,400
Judiciary						
Supreme Court	53,279,500	29,072,000	82,351,500	62,358,300	29,072,000	91,430,300
Court of Appeals	16,790,800	0	16,790,800	22,523,200	0	22,523,200
Superior Court	118,630,600	5,359,100	123,989,700	122,373,700	5,359,100	127,732,800
SUBTOTAL - Judiciary	188,700,900	34,431,100	223,132,000	207,255,200	34,431,100	241,686,300
Juvenile Corrections, Department of	45,618,500	1,066,800	46,685,300	53,677,700	1,066,800	54,744,500
Land Department, State	25,903,800	942,900	26,846,700	27,948,700	942,900	28,891,600
Legislature						
Auditor General	20,723,500	1,310,300	22,033,800	26,991,600	1,310,300	28,301,900
House of Representatives	21,429,300	0	21,429,300	27,020,300	0	27,020,300
Joint Legislative Budget Committee	2,841,900	0	2,841,900	3,144,500	0	3,144,500
Legislative Council	10,090,400	0	10,090,400	9,546,500	0	9,546,500
Ombudsman-Citizens Aide Office	0	0	0	1,516,200	0	1,516,200
Senate	17,969,100	0	17,969,100	23,385,300	0	23,385,300
SUBTOTAL - Legislature	73,054,200	1,310,300	74,364,500	91,604,400	1,310,300	92,914,700
Liquor Licenses and Control, Department of	4,456,300	1,331,000	5,787,300	7,112,500	1,331,000	8,443,500
Lottery Commission, Arizona State	164,067,900	946,343,300	1,110,411,200	170,261,900	983,353,900	1,153,615,800
Massage Therapy, Board of	473,700	0	473,700	603,800	0	603,800
Medical Board, Arizona	7,507,100	0	7,507,100	8,291,700	0	8,291,700
Mine Inspector, State	1,671,100	482,400	2,153,500	2,931,900	482,400	3,414,300
Naturopathic Physicians Medical Board	193,200	0	193,200	212,000	0	212,000
Navigable Stream Adjudication Commission	329,300	0	329,300	344,200	0	344,200
Nursing, State Board of	5,275,100	414,700	5,689,800	5,885,000	414,700	6,299,700
Nursing Care Institution Administrators Board <u>3/</u>	526,100	0	526,100	627,400	0	627,400
Occupational Therapy Examiners, Board of	199,900	0	199,900	266,400	0	266,400
Opticians, State Board of Dispensing	162,600	0	162,600	193,100	0	193,100
Optometry, State Board of	241,900	0	241,900	298,800	0	298,800
Osteopathic Examiners, Arizona Board of <u>4/</u>	1,067,600	0	1,067,600	1,384,500	0	1,384,500
Parents Commission on Drug Educ. & Prev., Arizona	0	5,860,200	5,860,200	0	5,860,200	5,860,200

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	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General and Other Funds	Federal and Other Funds <u>2/</u>		General and Other Funds	Federal and Other Funds <u>2/</u>	
Parks Board, Arizona State	29,839,500	23,628,000	53,467,500	26,047,400	23,628,000	49,675,400
Personnel Board, State	326,400	0	326,400	345,000	0	345,000
Pharmacy, Arizona State Board of	3,083,900	0	3,083,900	3,537,000	0	3,537,000
Physical Therapy, Board of	504,100	0	504,100	630,900	0	630,900
Pioneers' Home, Arizona	7,043,200	600,000	7,643,200	8,343,300	600,000	8,943,300
Podiatry Examiners, State Board of	168,200	0	168,200	185,800	0	185,800
Postsecondary Education, Commission for	3,218,000	491,300	3,709,300	0	0	0
Power Authority, Arizona	0	19,636,000	19,636,000	0	19,636,000	19,636,000
Private Postsecondary Education, Board for	413,500	272,000	685,500	453,800	272,000	725,800
Psychologist Examiners, State Board of	550,800	0	550,800	650,500	0	650,500
Public Safety, Department of	427,978,500	117,076,200	545,054,700	446,606,500	117,076,200	563,682,700
Public Safety Personnel Retirement System	1,160,086,400	25,626,200	1,185,712,600	66,000,000	25,626,200	91,626,200
Real Estate Department, State	2,922,100	215,300	3,137,400	3,221,000	215,300	3,436,300
Residential Utility Consumer Office	1,352,200	0	1,352,200	1,578,900	0	1,578,900
Respiratory Care Examiners, Board of	324,100	0	324,100	406,800	0	406,800
Retirement System, Arizona State	25,048,400	7,189,200	32,237,600	28,135,600	7,189,200	35,324,800
Revenue, Department of	80,703,600	3,083,800	83,787,400	90,086,800	3,083,800	93,170,600
Secretary of State	14,387,000	8,132,000	22,519,000	24,055,500	8,132,000	32,187,500
Tax Appeals, State Board of	283,300	0	283,300	317,700	0	317,700
Technical Registration, State Board of	2,352,900	0	2,352,900	2,641,000	0	2,641,000
Tourism, Office of	8,481,500	14,626,400	23,107,900	10,302,600	14,626,400	24,929,000
Transportation, Department of	470,845,100	54,759,800	525,604,900	599,435,800	55,131,300	654,567,100
Treasurer, State	12,777,700	4,386,500	17,164,200	14,709,700	4,386,500	19,096,200
Tribal Relations, Governor's Office on	63,500	8,500	72,000	69,900	8,500	78,400
Universities						
Board of Regents	29,916,000	44,542,600	74,458,600	90,238,000	44,728,800	134,966,800
Arizona State University	982,980,700	2,929,180,300	3,912,161,000	1,062,528,200	3,078,334,700	4,140,862,900
Northern Arizona University	270,435,700	459,907,600	730,343,300	299,116,000	489,648,600	788,764,600
University of Arizona - Main Campus	555,328,100	1,656,825,900	2,212,154,000	603,830,700	1,656,825,900	2,260,656,600
University of Arizona - Health Sciences Center	133,261,000	565,095,800	698,356,800	133,261,000	565,095,800	698,356,800
SUBTOTAL - Universities	1,971,921,500	5,655,552,200	7,627,473,700	2,188,973,900	5,834,633,800	8,023,607,700
Veterans' Services, Department of	59,144,500	24,592,200	83,736,700	73,033,700	24,592,200	97,625,900
Veterinary Medical Examining Board	601,800	0	601,800	770,500	0	770,500
Water Infrastructure Finance Authority	12,000,000	139,312,400	151,312,400	10,000,000	139,287,600	149,287,600
Water Resources, Department of	20,931,000	11,546,200	32,477,200	27,382,200	8,976,600	36,358,800
OPERATING BUDGET SUBTOTAL	\$19,295,082,300	\$40,243,081,700	\$59,538,164,000	\$19,977,966,600	\$39,808,389,500	\$59,786,356,100
Unallocated '22 One-Time HITF Employer Premium	7,986,500	0	7,986,500	0	0	0
Unallocated '22 Risk Management Adjustments	(64,500)	0	(64,500)	0	0	0
Unallocated '22 Retirement Adjustments	1,987,400	0	1,987,400	0	0	0
Unallocated '22 AFIS Transaction Fee	477,600	0	477,600	0	0	0
Unallocated '22 Rent Adjustments	100,700	0	100,700	0	0	0
Unallocated '22 Fleet Adjustments	704,700	0	704,700	0	0	0
Unallocated '23 AFIS Transaction Fee	0	0	0	18,900	0	18,900
Unallocated '23 Rent Adjustments	0	0	0	(167,000)	0	(167,000)
Unallocated '23 Retirement Adjustments	0	0	0	(440,800)	0	(440,800)

	Fiscal Year 2022			Fiscal Year 2023		
	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General and Other Funds	Federal and Other Funds <u>2/</u>		General and Other Funds	Federal and Other Funds <u>2/</u>	
Unallocated '23 HITF Employer Premium Increase	0	0	0	7,775,800	0	7,775,800
Unallocated '23 HRIS Fee Adjustments	0	0	0	357,400	0	357,400
Unallocated '23 IT Pro Rata Adjustments	0	0	0	140,300	0	140,300
Unallocated '23 Fleet Adjustments	0	0	0	113,600	0	113,600
Unallocated '23 Salary Adjustments	0	0	0	1,316,700	0	1,316,700
University (27th) Pay Period	56,939,400	0	56,939,400	0	0	0
New ADE Enrollment Reversion	(389,100,000)	0	(389,100,000)	0	0	0
New Medicaid Federal Match Reversion	(285,844,400)	0	(285,844,400)	0	0	0
Federal Funds Offset	(635,000,000)	0	(635,000,000)	0	0	0
Capital Outlay - Debt Payoff (DHS/ADC State Buildings)	93,500,000	0	93,500,000	0	0	0
Capital Outlay Projects	608,502,600	1,480,696,000	2,089,198,600	1,809,444,300	1,634,625,000	3,444,069,300
Capital Outlay - Phoenix Convention Center Debt Service	24,498,500	0	24,498,500	24,999,400	0	24,999,400
Capital Outlay - Rio Nuevo District Distribution	16,000,000	0	16,000,000	16,000,000	0	16,000,000
Administrative Adjustments	160,000,000	0	160,000,000	170,000,000	0	170,000,000
Revertments	(257,000,000)	0	(257,000,000)	(215,000,000)	0	(215,000,000)
GRAND TOTAL	\$18,698,770,800	\$41,723,777,700	\$60,422,548,500	\$21,792,525,200	\$41,443,014,500	\$63,235,539,700

1/ This table summarizes FY 2022 and FY 2023 appropriations from the 2nd Regular Session of the 55th Legislature and all prior sessions.

2/ The amounts shown are generally based on estimates published in the JLBC Staff's *Baseline Book* (January 2022), but may have been updated for later information.

3/ The full agency name is the Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers.

4/ The full agency name is the Arizona Board of Osteopathic Examiners in Medicine and Surgery.