

SUMMARY OF APPROPRIATED FUNDS BY AGENCY
Fiscal Years 2022 and 2023 1/

	Fiscal Year 2022			Fiscal Year 2023		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<u>BUDGET UNITS</u>						
Accountancy, State Board of	\$0	\$2,051,800	\$2,051,800	\$0	\$2,236,600	\$2,236,600
Acupuncture Examiners, Board of	0	176,800	176,800	0	196,800	196,800
Administration, Arizona Department of	18,292,500	200,123,800	218,416,300	68,950,900	215,998,200	284,949,100
- Automation Projects Fund	3,614,100	32,060,700	35,674,800	28,747,000	59,331,900	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	0	891,800	998,900	0	998,900
African-American Affairs, Arizona Commission of	128,800	0	128,800	146,600	0	146,600
Agriculture, Arizona Department of	16,915,700	1,734,600	18,650,300	24,954,600	1,878,300	26,832,900
AHCCCS	1,915,630,200	416,468,700	2,332,098,900	2,321,039,900	380,182,300	2,701,222,200
Arts, Arizona Commission on the	0	0	0	5,000,000	0	5,000,000
Athletic Training, Board of	0	127,000	127,000	0	157,300	157,300
Attorney General - Department of Law	24,739,800	60,389,300	85,129,100	29,522,900	75,781,500	105,304,400
Barbering and Cosmetology Board	0	0	0	0	2,864,800	2,864,800
Barbers, Board of	0	408,900	408,900	0	0	0
Behavioral Health Examiners, Board of	0	1,776,100	1,776,100	0	2,179,700	2,179,700
Charter Schools, State Board for	2,103,000	0	2,103,000	3,328,200	0	3,328,200
Child Safety, Department of	405,728,800	290,993,200	696,722,000	472,867,200	204,286,300	677,153,500
Chiropractic Examiners, State Board of	0	437,000	437,000	0	488,700	488,700
Commerce Authority, Arizona	78,925,000	0	78,925,000	41,050,000	5,000,000	46,050,000
Community Colleges, Arizona	108,904,700	0	108,904,700	114,781,400	0	114,781,400
Contractors, Registrar of	0	12,590,300	12,590,300	0	13,754,600	13,754,600
Corporation Commission	623,100	27,326,600	27,949,700	807,200	30,278,300	31,085,500
Corrections, State Department of	1,284,309,400	53,347,900	1,337,657,300	1,437,963,200	58,149,800	1,496,113,000
Cosmetology, Board of	0	1,856,700	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	1,000,000	7,174,600	8,174,600	14,600,000	7,280,400	21,880,400
Deaf and the Blind, Schools for the	23,255,700	32,063,800	55,319,500	26,677,900	35,468,600	62,146,500
Deaf and the Hard of Hearing, Commission for the	0	4,631,900	4,631,900	0	4,966,000	4,966,000
Dental Examiners, State Board of	0	1,815,800	1,815,800	0	1,937,500	1,937,500
Economic Opportunity, Office of	470,300	0	470,300	525,800	0	525,800
Economic Security, Department of	850,052,500	1,491,838,200	2,341,890,700	1,079,053,000	386,329,800	1,465,382,800
Education, State Board of	2,340,000	0	2,340,000	3,407,600	0	3,407,600
Education, Department of	5,910,547,300	322,567,600	6,233,114,900	6,923,894,300	339,106,400	7,263,000,700
Emergency and Military Affairs, Department. of	13,367,800	1,930,400	15,298,200	29,607,200	211,192,400	240,799,600
Environmental Quality, Department of	15,000,000	75,619,400	90,619,400	22,900,000	90,248,500	113,148,500
Equal Opportunity, Governor's Office of	0	191,300	191,300	0	211,400	211,400
Equalization, State Board of	670,700	0	670,700	787,900	0	787,900
Executive Clemency, Board of	1,153,600	0	1,153,600	1,336,800	0	1,336,800
Exposition and State Fair Board, Arizona	0	13,297,500	13,297,500	0	19,056,800	19,056,800
Forestry and Fire Management, Arizona Department of	16,727,600	0	16,727,600	129,473,400	0	129,473,400
Funeral Directors and Embalmers, Board of	0	402,800	402,800	0	494,800	494,800
Game and Fish Department, Arizona	0	46,791,700	46,791,700	0	51,987,000	51,987,000
Gaming, Department of	16,156,400	17,073,100	33,229,500	16,956,500	22,050,000	39,006,500
Governor, Office of the	9,813,600	0	9,813,600	9,276,100	0	9,276,100
Governor's Office of Strategic Planning and Budgeting	2,688,700	0	2,688,700	2,961,400	0	2,961,400

	Fiscal Year 2022			Fiscal Year 2023		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Health Services, Department of	103,419,200	58,939,000	162,358,200	194,834,300	58,241,500	253,075,800
Historical Society, Arizona	2,906,000	0	2,906,000	3,214,700	0	3,214,700
Historical Society, Prescott	900,600	0	900,600	1,016,100	0	1,016,100
Homeland Security, AZ Department of	0	0	0	12,000,000	11,930,300	23,930,300
Homeopathic and Integrated Medicine Examiners, Board of	0	46,000	46,000	0	51,900	51,900
Housing, Arizona Department of	0	322,700	322,700	70,000,000	367,400	70,367,400
Independent Redistricting Commission	7,900,000	0	7,900,000	0	0	0
Industrial Commission of Arizona	95,000	20,125,200	20,220,200	84,600	21,976,700	22,061,300
Insurance and Financial Institutions, Department of	7,663,400	10,067,500	17,730,900	8,213,000	12,181,600	20,394,600
Judiciary						
Supreme Court	22,234,700	31,044,800	53,279,500	29,047,400	33,310,900	62,358,300
Court of Appeals	16,790,800	0	16,790,800	22,523,200	0	22,523,200
Superior Court	106,655,000	11,975,600	118,630,600	110,359,700	12,014,000	122,373,700
SUBTOTAL - Judiciary	145,680,500	43,020,400	188,700,900	161,930,300	45,324,900	207,255,200
Juvenile Corrections, Department of	30,696,600	14,921,900	45,618,500	38,607,700	15,070,000	53,677,700
Land Department, State	13,315,100	12,588,700	25,903,800	14,659,300	13,289,400	27,948,700
Legislature						
Auditor General	20,723,500	0	20,723,500	26,991,600	0	26,991,600
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	0	73,054,200	91,604,400	0	91,604,400
Liquor Licenses and Control, Department of	0	4,456,300	4,456,300	0	7,112,500	7,112,500
Lottery Commission, Arizona State	0	164,067,900	164,067,900	0	170,261,900	170,261,900
Massage Therapy, Board of	0	473,700	473,700	0	603,800	603,800
Medical Board, Arizona	0	7,507,100	7,507,100	0	8,291,700	8,291,700
Mine Inspector, State	1,558,200	112,900	1,671,100	2,819,000	112,900	2,931,900
Naturopathic Physicians Medical Board	0	193,200	193,200	0	212,000	212,000
Navigable Stream Adjudication Commission	129,300	200,000	329,300	144,200	200,000	344,200
Nursing, State Board of	0	5,275,100	5,275,100	0	5,885,000	5,885,000
Nursing Care Institution Administrators Board <u>2/</u>	0	526,100	526,100	0	627,400	627,400
Occupational Therapy Examiners, Board of	0	199,900	199,900	0	266,400	266,400
Opticians, State Board of Dispensing	0	162,600	162,600	0	193,100	193,100
Optometry, State Board of	0	241,900	241,900	0	298,800	298,800
Osteopathic Examiners, Arizona Board of <u>3/</u>	0	1,067,600	1,067,600	0	1,384,500	1,384,500
Parks Board, Arizona State	9,000,000	20,839,500	29,839,500	6,500,000	19,547,400	26,047,400
Personnel Board, State	0	326,400	326,400	0	345,000	345,000
Pharmacy, Arizona State Board of	0	3,083,900	3,083,900	0	3,537,000	3,537,000
Physical Therapy, Board of	0	504,100	504,100	0	630,900	630,900
Pioneers' Home, Arizona	0	7,043,200	7,043,200	0	8,343,300	8,343,300
Podiatry Examiners, State Board of	0	168,200	168,200	0	185,800	185,800
Postsecondary Education, Commission for	1,680,900	1,537,100	3,218,000	0	0	0
Private Postsecondary Education, Board for	0	413,500	413,500	0	453,800	453,800
Psychologist Examiners, State Board of	0	550,800	550,800	0	650,500	650,500
Public Safety, Department of	291,650,400	136,328,100	427,978,500	364,162,500	82,444,000	446,606,500
Public Safety Personnel Retirement System	1,145,086,400	15,000,000	1,160,086,400	66,000,000	0	66,000,000
Real Estate Department, State	2,922,100	0	2,922,100	3,221,000	0	3,221,000
Residential Utility Consumer Office	0	1,352,200	1,352,200	0	1,578,900	1,578,900
Respiratory Care Examiners, Board of	0	324,100	324,100	0	406,800	406,800
Retirement System, Arizona State	0	25,048,400	25,048,400	0	28,135,600	28,135,600

	Fiscal Year 2022			Fiscal Year 2023		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Revenue, Department of	53,542,400	27,161,200	80,703,600	59,863,300	30,223,500	90,086,800
Secretary of State	12,907,700	1,479,300	14,387,000	22,237,100	1,818,400	24,055,500
Tax Appeals, State Board of	283,300	0	283,300	317,700	0	317,700
Technical Registration, State Board of	0	2,352,900	2,352,900	0	2,641,000	2,641,000
Tourism, Office of	8,481,500	0	8,481,500	10,302,600	0	10,302,600
Transportation, Department of	3,300,000	467,545,100	470,845,100	0	599,435,800	599,435,800
Treasurer, State	3,010,200	9,767,500	12,777,700	8,560,800	6,148,900	14,709,700
Tribal Relations, Governor's Office on	63,500	0	63,500	69,900	0	69,900
Universities						
Board of Regents	29,916,000	0	29,916,000	90,238,000	0	90,238,000
Arizona State University	385,261,900	597,718,800	982,980,700	465,044,700	597,483,500	1,062,528,200
Northern Arizona University	135,452,400	134,983,300	270,435,700	164,151,500	134,964,500	299,116,000
University of Arizona - Main Campus	250,739,100	304,589,000	555,328,100	299,423,000	304,407,700	603,830,700
University of Arizona - Health Sciences Center	76,897,700	56,363,300	133,261,000	76,897,700	56,363,300	133,261,000
SUBTOTAL - Universities	878,267,100	1,093,654,400	1,971,921,500	1,095,754,900	1,093,219,000	2,188,973,900
Veterans' Services, Department of	8,625,500	50,519,000	59,144,500	12,449,200	60,584,500	73,033,700
Veterinary Medical Examining Board	0	601,800	601,800	0	770,500	770,500
Water Infrastructure Finance Authority	12,000,000	0	12,000,000	10,000,000	0	10,000,000
Water Resources, Department of	18,424,400	2,506,600	20,931,000	25,364,500	2,017,700	27,382,200
OPERATING BUDGET SUBTOTAL	\$13,965,191,800	\$5,329,890,500	\$19,295,082,300	\$15,437,869,900	\$4,540,096,700	\$19,977,966,600
Unallocated '22 One-Time HITF Employer Premium	0	7,986,500	7,986,500	0	0	0
Unallocated '22 Risk Management Adjustments	6,400	(70,900)	(64,500)	0	0	0
Unallocated '22 Retirement Adjustments	0	1,987,400	1,987,400	0	0	0
Unallocated '22 AFIS Transaction Fee	4,700	472,900	477,600	0	0	0
Unallocated '22 Rent Adjustments	0	100,700	100,700	0	0	0
Unallocated '22 Fleet Adjustments	0	704,700	704,700	0	0	0
Unallocated '23 AFIS Transaction Fee	0	0	0	0	18,900	18,900
Unallocated '23 Rent Adjustments	0	0	0	(1,200)	(165,800)	(167,000)
Unallocated '23 Retirement Adjustments	0	0	0	0	(440,800)	(440,800)
Unallocated '23 HITF Employer Premium Increase	0	0	0	0	7,775,800	7,775,800
Unallocated '23 HRIS Fee Adjustments	0	0	0	2,100	355,300	357,400
Unallocated '23 IT Pro Rata Adjustments	0	0	0	0	140,300	140,300
Unallocated '23 Fleet Adjustments	0	0	0	0	113,600	113,600
Unallocated '23 Salary Adjustments	0	0	0	153,500	1,163,200	1,316,700
University (27th) Pay Period	20,052,100	36,887,300	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	92,632,900	515,869,700	608,502,600	321,257,400	1,488,186,900	1,809,444,300
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
Reversions	(257,000,000)	0	(257,000,000)	(215,000,000)	0	(215,000,000)
GRAND TOTAL	\$12,804,942,000	\$5,893,828,800	\$18,698,770,800	\$15,755,281,100	\$6,037,244,100	\$21,792,525,200

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

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