

## GENERAL FUND SPENDING BY BUDGET UNITS 1/ ONGOING FUNDING

EXPENDITURES	FY 2023 Enacted	FY 2024 Enacted	FY 2025 Estimate	FY 2026 Estimate
Operating Budget				
-- Department of Administration	\$9,022,800	\$8,965,000	\$8,965,000	\$8,965,000
-- ADOA - School Facilities Division	28,211,600	28,227,800	28,227,800	28,227,800
-- Office of Administrative Hearings	966,800	967,600	967,600	967,600
-- African-American Affairs Commission	141,500			
-- Arizona Department of Agriculture	14,577,700	14,635,900	14,635,900	14,635,900
-- AHCCCS	2,294,168,500	2,501,933,000	2,651,775,200	2,761,469,800
-- Attorney General	26,816,300	27,019,400	27,019,400	27,019,400
-- State Board for Charter Schools	3,292,600	2,810,300	2,810,300	2,810,300
-- Department of Child Safety	447,055,700	455,849,400	464,075,200	464,075,200
-- Commerce Authority	18,550,000	13,550,000	13,550,000	13,550,000
-- Community Colleges	87,737,500	92,644,500	95,853,500	99,263,000
-- Corporation Commission	771,600	774,100	774,100	774,100
-- Department of Corrections	1,398,205,100	1,349,551,000	1,349,551,000	1,349,551,000
-- County Funding	10,650,700	10,650,700	10,650,700	10,650,700
-- Arizona Criminal Justice Commission	4,600,000	4,600,000	4,600,000	4,600,000
-- Schools for the Deaf and the Blind	24,678,400	24,701,700	24,701,700	24,701,700
-- Office of Economic Opportunity	512,800	514,200	514,200	514,200
-- Department of Economic Security	1,071,653,800	1,180,105,900	1,328,726,800	1,412,426,700
-- State Board of Education	3,392,800	3,439,700	3,439,700	3,439,700
-- Department of Education	6,837,309,700	7,403,979,600	7,711,740,900	8,261,268,100
-- Dept. of Emergency & Military Affairs	16,181,400	16,782,600	16,782,600	16,782,600
-- Department of Environmental Quality	15,000,000	15,000,000	15,000,000	15,000,000
-- State Board of Equalization	778,300	744,400	744,400	744,400
-- Board of Executive Clemency	1,314,800	1,355,000	1,355,000	1,355,000
-- Dept. of Forestry and Fire Management	53,068,000	49,157,100	49,157,100	49,157,100
-- Department of Gaming	16,956,500	11,559,600	11,559,600	11,559,600
-- Office of the Governor	9,160,300	9,255,600	9,255,600	9,255,600
-- Gov's Ofc of Strategic Planning and Budgeting	2,900,100	2,690,800	2,690,800	2,690,800
-- Department of Health Services	116,429,700	116,728,700	116,728,700	116,728,700
-- Arizona Historical Society	3,123,200	2,941,200	2,941,200	2,941,200
-- Prescott Historical Society	978,900	987,000	987,000	987,000
-- Arizona Dept. of Homeland Security	10,000,000	10,000,000	10,000,000	10,000,000
-- Industrial Commission	84,600	84,700	84,700	84,700
-- Dept. of Insurance and Financial Institutions	8,024,500	8,073,700	8,073,700	8,073,700
-- Judiciary	157,683,100	164,685,100	165,821,100	165,821,100
-- Department of Juvenile Corrections	37,437,300	30,565,400	30,565,400	30,565,400
-- State Land Department	12,799,700	12,729,700	12,729,700	12,729,700
-- Legislature				
Auditor General	25,854,500	25,872,900	25,872,900	25,872,900
House of Representatives	21,448,600	21,553,400	21,553,400	21,553,400
Joint Legislative Budget Committee	3,079,600	2,872,900	2,872,900	2,872,900
Legislative Council	9,395,800	9,402,800	9,402,800	9,402,800

**GENERAL FUND SPENDING BY BUDGET UNITS 1/  
ONGOING FUNDING**

	FY 2023 Enacted	FY 2024 Enacted	FY 2025 Estimate	FY 2026 Estimate
Ombudsman	1,489,800	1,542,800	1,542,800	1,542,800
Senate	17,983,000	18,094,300	18,094,300	18,094,300
SUBTOTAL - Legislature	\$79,251,300	\$79,339,100	\$79,339,100	\$79,339,100
-- State Mine Inspector	2,287,300	2,310,500	2,310,500	2,310,500
-- Navigable Stream Adjudication Commission	139,100	140,400	140,400	140,400
-- Department of Public Safety	325,854,600	289,616,200	296,616,200	296,616,200
-- Public Safety Personnel Retirement System	6,000,000	6,000,000	6,000,000	6,000,000
-- State Real Estate Department	3,142,500	3,138,500	3,138,500	3,138,500
-- Department of Revenue	59,293,900	59,297,000	59,297,000	59,297,000
-- Secretary of State	17,665,900	18,202,000	18,264,000	14,264,000
-- Tax Appeals, State Board of	308,100	320,700	320,700	320,700
-- Office of Tourism	8,465,600	8,465,600	8,465,600	8,465,600
-- State Treasurer	4,660,800	4,660,800	4,660,800	4,660,800
-- Governor's Office on Tribal Relations	68,100	67,500	67,500	67,500
-- Universities	873,522,900	874,145,800	874,301,900	874,898,700
-- Department of Veterans' Services	11,295,700	11,361,500	11,361,500	11,361,500
-- Department of Water Resources	24,569,300	24,649,400	24,649,400	24,649,400
-- Phoenix Convention Center Payment	24,999,400	25,498,600	25,998,700	26,497,400
-- Rio Nuevo District	16,000,000	16,000,000	16,000,000	16,000,000
-- HRIS Adjustment (FY 25 Change)			(7,000,000)	(7,000,000)
-- Unallocated FY 24 Statewide Retirement Adjustment		100	100	100
-- Unallocated FY 23 Rent Adjustments	(1,200)			
-- Unallocated FY 23 HRIS Fee Adjustments	2,100			
-- Unallocated FY 23 Salary Adjustments	153,500			
Total - Operating Budget	\$14,201,915,200	\$15,001,474,100	\$15,620,987,500	\$16,364,414,200
-- Water Supply Funding (TPT Diversion in FY 23)		189,200,000	333,000,000	
-- ADE Formula Supplemental	180,624,300			
-- Medicaid Reversion (Enhanced Match/Other)	(482,000,000)			
-- Capital Outlay	238,257,400	187,946,500	29,832,100	23,700,000
-- Reduce K-12 Rollover	65,000,000			
-- FY 23 Supplementals/Ex-Appropriations	28,182,500			
-- Pension Payoff (EORP Deposit)	60,000,000			
-- Transportation Funding	83,000,000	620,209,600		
-- Operating One-Time Spending	1,150,314,600	1,885,038,800	267,749,700	220,987,400
-- Administrative Adjustments	225,000,000	150,000,000	170,000,000	170,000,000
-- Revertments	(158,080,000)	(215,000,000)	(215,000,000)	(215,000,000)
Total Spending	\$15,592,214,000	\$17,818,869,000	\$16,206,569,300	\$16,564,101,600

1/ Individual agency spending amounts listed above exclude "Operating One-Time Spending" amounts. These amounts are accounted for in the "Operating One-Time Spending" line and are summarized on the "Summary Of One-Time General Fund Adjustments" table (see page BH-20).