

FY 2023 GENERAL FUND ADJUSTMENTS

	<u>FY 2022 Actual</u>	<u>FY 2023 Original ^{1/}</u>	<u>Baseline Adjustments ^{2/}</u>	<u>FY 2023 JLBC Baseline</u>	<u>Session Changes ^{3/}</u>	<u>FY 2023 Enacted</u>
REVENUES						
Ongoing Revenues	\$17,441,150,600	17,096,561,900	1,660,970,100	\$18,757,532,000	224,482,600	\$18,982,014,600
Previously Enacted Tax Reductions		(1,316,346,000)	(188,841,500)	(1,505,187,500)	8,863,400	(1,496,324,100)
Newly Enacted Tax Reductions		(8,885,300)	8,885,300			
Urban Revenue Sharing	(756,388,300)	(1,106,958,600)	(100)	(1,106,958,700)		(1,106,958,700)
Net Ongoing Revenues	<u>\$16,684,762,300</u>	<u>\$14,664,372,000</u>	<u>\$1,481,013,800</u>	<u>\$16,145,385,800</u>	<u>\$233,346,000</u>	<u>\$16,378,731,800</u>
One-Time Revenues						
Balance Forward	\$894,636,000	\$4,508,935,400	\$200,510,600	\$4,709,446,000		4,709,446,000
Water Infrastructure Repayment	20,000,000					
Attorney General Settlement			77,250,000	77,250,000	(1,787,900)	75,462,100
Withholding Revenue Loss (New Tax Rate Form)			(700,000,000)	(700,000,000)		(700,000,000)
TPT Diversions		(2,287,489,600)		(2,287,489,600)		(2,287,489,600)
Public Infrastructure TPT Distribution		(50,000,000)		(50,000,000)		(50,000,000)
Other One-Time Revenue Changes		(3,500,000)		(3,500,000)		(3,500,000)
Subtotal One-Time Revenues	<u>\$914,636,000</u>	<u>\$2,167,945,800</u>	<u>(\$422,239,400)</u>	<u>\$1,745,706,400</u>	<u>(\$1,787,900)</u>	<u>\$1,743,918,500</u>
Total Revenues	\$17,599,398,300	\$16,832,317,800	\$1,058,774,400	\$17,891,092,200	\$231,558,100	\$18,122,650,300
EXPENDITURES						
Ongoing Operating Appropriations	\$12,041,823,100	\$14,203,683,200	\$1,025,900	\$14,204,709,100	(\$2,793,900)	\$14,201,915,200
ADE Formula Supplemental			200,000,000	200,000,000	(19,375,700)	180,624,300
Administrative Adjustments		170,000,000	55,000,000	225,000,000		225,000,000
Reversions		(215,000,000)	65,000,000	(150,000,000)	(8,080,000)	(158,080,000)
Subtotal Ongoing Expenditures	<u>\$12,041,823,100</u>	<u>\$14,158,683,200</u>	<u>\$321,025,900</u>	<u>\$14,479,709,100</u>	<u>(\$30,249,600)</u>	<u>\$14,449,459,500</u>
One-Time Expenditures						
Capital Outlay	\$92,632,900	\$250,257,400		\$250,257,400	(\$12,000,000)	238,257,400
Transportation Funding		83,000,000		83,000,000		83,000,000
Reduce K-12 Rollover	65,000,000	65,000,000		65,000,000		65,000,000
FY 2022 Supplementals	93,566,300					
FY 2023 Supplementals/Ex-Appropriations					28,182,500	28,182,500
Debt Payoff	93,500,000					
Pension Payoff	1,139,086,400	60,000,000		60,000,000		60,000,000
Operating One-Time Spending	654,235,900	1,138,340,500	(25,900)	1,138,314,600	12,000,000	1,150,314,600
Water Supply Funding (TPT Diversion in FY 23)		TPT Diversion				TPT Diversion
Medicaid Reversion (Enhanced Match/Other)	(285,844,400)		(482,000,000)	(482,000,000)		(482,000,000)
New ADE Formula Funding Reversion	(389,100,000)					
Federal Funds Offset (ARPA)	(635,000,000)					
University 27th Pay Period	20,052,100					
Subtotal One-Time Expenditures	<u>\$848,129,200</u>	<u>\$1,596,597,900</u>	<u>(\$482,025,900)</u>	<u>\$1,114,572,000</u>	<u>\$28,182,500</u>	<u>\$1,142,754,500</u>
Total Expenditures	\$12,889,952,300	\$15,755,281,100	(\$161,000,000)	\$15,594,281,100	(\$2,067,100)	\$15,592,214,000
Ending Balance	\$4,709,446,000	\$1,077,036,700	\$1,219,774,400	\$2,296,811,100	\$233,625,200	\$2,530,436,300

^{1/} Reflects FY 2023 Budget as published in the *FY 2023 Appropriations Report*.

^{2/} Reflects forecast adjustments to revenue, including base revenues and the impact of tax law changes. Also reflects spending adjustments, including agency supplementals/ex-appropriations.

^{3/} Reflects revenue adjustments and spending adjustments made in the 2023 First Regular Session. Also includes \$12 million technical shift for display of Tribal Community College capital projects.

FY 2023 GENERAL FUND ADJUSTMENTS

FY 2023 Budget Revision — The preceding chart illustrates the changes to the FY 2023 budget from the August 2022 publication of the *FY 2023 Appropriations Report* (including changes through the 55th Legislature, Second Regular Session) to the current estimate in this *FY 2024 Appropriations Report*. The chart includes the changes from the passage of bills in the First Regular Session of the 56th Legislature addressing the FY 2023 budget.

Original Budget Estimate — When the *FY 2023 Appropriations Report* was published in August 2021, the FY 2023 budget was anticipated to have a \$1.1 billion balance.

Mid-Year Balance — As estimated in the January 2023 JLBC Baseline, higher-than-expected revenues together with other changes led to the state’s projected FY 2023 ending balance increasing to a balance of \$2.3 billion. The components of this \$1.2 billion increase in the fund balance compared to the August 2022 figures were as follows:

	(\$ in M)
• Increased FY 2022 Carry-Forward	201
• Increase in Net FY 2023 Ongoing Revenues	1,481
• Set-Aside for Withholding Revenue Loss	(700)
• Attorney General Settlement	77
• Decreased FY 2022 Expenditures	161
Total	\$1,220

The original FY 2023 budget assumed an FY 2022 carry-forward balance of \$4.51 billion. Subsequent to the publication of the *FY 2023 Appropriations Report*, final FY 2022 revenues were stronger than anticipated and as a result, the FY 2022 ending balance was \$4.71 billion, or \$201 million above the original estimate.

Base FY 2023 revenues were estimated to decline compared to FY 2022, reflecting in part the implementation of tax law changes. Net revenue growth was significantly stronger than originally projected, however, and were estimated to increase nearly \$1.5 billion.

Some of this projected revenue, however, was assumed to decline to reflect changes in withholding rates associated with tax law changes occurring in 2023. The January 2023 JLBC Baseline assumed a one-time \$(700) million revenue loss for this shift. In addition, the Baseline incorporated \$77 million of one-time revenues due to a 2022 Attorney General settlement with Google.

Finally, the January 2023 JLBC Baseline assumed that spending would be \$(161) million less than the enacted

budget. This was primarily the result of \$(482) million in due to an extension of a temporary higher federal Medicaid match rate through December 31, 2023. These savings were offset in part by a \$200 million supplemental for higher K-12 enrollment expenditures as well as higher spending of prior-year appropriations.

2023 Legislative Session — Laws 2022, Chapter 133, the General Appropriations Act, and other budget bills were signed by the Governor on May 11, 2023. The bills made changes totaling \$(161) million to the FY 2023 budget as outlined in the January Baseline. In addition to these changes, the budget included \$28 million of additional supplementals and ex-appropriations. The largest increases included \$52 million to the Arizona Department of Transportation (ADOT) for additional I-10 lanes between SR-85 and Citrus Road and \$20 million to the Department of Housing for homeless shelter and services funding. The largest ex-appropriations included removing \$(25) million for secure behavioral health facility funding in AHCCCS, removing \$(25) million for a Loop 101 slip ramp in ADOT, and removing \$(10) million for improvements to US-95 near Yuma Proving Ground, also in ADOT. These appropriations were further offset by technical adjustments including \$(3) million in estimated lower savings of prior-year appropriations, an additional \$(8) million in savings from revertments of FY 2023 appropriations, and an additional \$(19) million in additional K-12 enrollment savings (reducing the \$200 million K-12 supplemental to \$181 million). Combined, these FY 2023 spending changes resulted in a net \$(2) million spending decrease.

In addition to these spending adjustments and revenue adjustments in the January Baseline, the revised FY 2023 budget assumed an additional \$232 million of revenues, including \$233.3 million for revenue performance higher than assumed in the Baseline, offset by \$(1.8) million from lower-than-assumed revenue from the Attorney General settlement with Google. Combined with the total new post-Baseline net spending decrease of \$(2) million, the FY 2022 budget as passed in June is estimated to have an ending balance of \$2.53 billion.

Other Fund Adjustments — The FY 2023 revisions included \$103 million in Other Fund supplementals. The largest components are AHCCCS caseload supplementals in Laws 2023, Chapters 17 and 113 which totaled to \$88 million. In addition, Chapters 17 and 113 also appropriated \$4.96 billion in Expenditure Authority for AHCCCS.

FY 2023 GENERAL FUND CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	GF FY 2023 Approp Rpt August 2022	GF Adjustments	GF FY 2023 Supplementals 2/	GF Enacted FY 2023
<u>BUDGET UNITS</u>				
Administration, Arizona Department of	\$68,950,900			\$68,950,900
Administration, Arizona Department of Automation Projects Fund	28,747,000			28,747,000
Administration, Arizona Department of - School Facilities Division	0 324,672,200			0 324,672,200
Administrative Hearings, Office of	998,900			998,900
African-American Affairs, Arizona Commission of	146,600		15,000	161,600
Agriculture, Arizona Department of	24,954,600			24,954,600
AHCCCS	2,321,039,900		(25,000,000)	2,296,039,900
Arts, Arizona Commission on the	5,000,000			5,000,000
Attorney General - Department of Law	29,522,900			29,522,900
Charter Schools, State Board for	3,328,200			3,328,200
Child Safety, Department of	472,867,200			472,867,200
Commerce Authority, Arizona	41,050,000			41,050,000
Community Colleges, Arizona	114,781,400	(1,793,900) 3/		112,987,500
Corporation Commission	807,200			807,200
Corrections, State Department of	1,437,963,200		169,300	1,438,132,500
County Funding	17,650,700			17,650,700
Criminal Justice Commission, Arizona	14,600,000			14,600,000
Deaf and the Blind, Schools for the	26,677,900			26,677,900
Economic Opportunity, Office of	525,800			525,800
Economic Security, Department of	1,079,053,000			1,079,053,000
Education, State Board of	3,407,600			3,407,600
Education, Department of	6,923,894,300		180,624,300	7,104,518,600
Emergency and Military Affairs, Department of	29,607,200			29,607,200
Environmental Quality, Department of	22,900,000			22,900,000
Equalization, State Board of	787,900		700	788,600
Executive Clemency, Board of	1,336,800			1,336,800
Forestry and Fire Management, Arizona Department of	129,473,400			129,473,400
Gaming, Department of	16,956,500			16,956,500
Governor, Office of the	9,276,100			9,276,100
Governor's Office of Strategic Planning and Budgeting	2,961,400			2,961,400
Health Services, Department of	194,834,300		5,600,000	200,434,300
Historical Society, Arizona	3,214,700			3,214,700
Historical Society, Prescott	1,016,100			1,016,100
Homeland Security, Department of	12,000,000			12,000,000
Housing, Department of	70,000,000		20,000,000	90,000,000
Industrial Commission of AZ	84,600			84,600
Insurance and Financial Institutions, Department of	8,213,000			8,213,000
Judiciary				
Supreme Court	29,047,400			29,047,400

FY 2023 GENERAL FUND CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	GF FY 2023 Approp Rpt August 2022	GF Adjustments	GF FY 2023 Supplementals 2/	GF Enacted FY 2023
Court of Appeals	22,523,200			22,523,200
Superior Court	110,359,700			110,359,700
SUBTOTAL - Judiciary	161,930,300	0	0	161,930,300
Juvenile Corrections, Department of	38,607,700			38,607,700
Land Department, State	14,659,300			14,659,300
Legislature				
Auditor General	26,991,600			26,991,600
House of Representatives	27,020,300			27,020,300
Joint Legislative Budget Committee	3,144,500			3,144,500
Legislative Council	9,546,500			9,546,500
Ombudsmen-Citizens Aide Office	1,516,200			1,516,200
Senate	23,385,300			23,385,300
SUBTOTAL - Legislature	91,604,400	0	0	91,604,400
Mine Inspector, State	2,819,000			2,819,000
Navigable Stream Adjudication Commission	144,200			144,200
Parks Board, Arizona State	6,500,000			6,500,000
Public Safety, Department of	364,162,500			364,162,500
Public Safety Personnel Retirement System	66,000,000			66,000,000
Real Estate Department, State	3,221,000			3,221,000
Revenue, Department of	59,863,300			59,863,300
Secretary of State	22,237,100			22,237,100
Tax Appeals, State Board of	317,700			317,700
Tourism, Office of	10,302,600			10,302,600
Treasurer, State	8,560,800			8,560,800
Tribal Relations, Governor's Office on	69,900			69,900
Universities				
Board of Regents	90,238,000			90,238,000
Arizona State University	465,044,700			465,044,700
Northern Arizona University	164,151,500			164,151,500
University of Arizona - Main Campus	299,423,000			299,423,000
University of Arizona - Health Sciences Center	76,897,700			76,897,700
SUBTOTAL - Universities	1,095,754,900	0	0	1,095,754,900
Veterans' Services, Department of	12,449,200			12,449,200
Water Infrastructure Finance Authority	10,000,000			10,000,000
Water Resources, Department of	25,364,500			25,364,500
OPERATING BUDGET TOTAL	\$15,437,869,900	(\$1,793,900)	\$181,409,300	\$15,617,485,300
Unallocated '23 Rent Adjustments	(1,200)			(1,200)
Unallocated '23 HRIS Fee Adjustments	2,100			2,100
Unallocated '23 Salary Adjustments	153,500			153,500
Medicaid Reversion (Enhanced Match/Other)	0	(482,000,000)		(482,000,000)
Capital Outlay - Phoenix Convention Center Debt Service	24,999,400			24,999,400
Capital Outlay - Rio Nuevo District 4/	16,000,000			16,000,000

FY 2023 GENERAL FUND CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	GF FY 2023 Approp Rpt August 2022	GF Adjustments	GF FY 2023 Supplementals <u>2/</u>	GF Enacted FY 2023
Capital Outlay	321,257,400		27,397,500	348,654,900
Administrative Adjustments	170,000,000	55,000,000		225,000,000
Revertments	(215,000,000)	56,920,000		(158,080,000)
GRAND TOTAL	\$15,755,281,100	(\$371,873,900)	\$208,806,800	\$15,592,214,000

1/ This chart provides a crosswalk between an agency's original appropriation in the *FY 2023 Appropriations Report* and its final FY 2023 appropriation, excluding capital appropriations.

2/ Reflects changes enacted in the FY 2024 General Appropriation Act (Laws 2023, Chapter 133), the FY 2024 Capital Outlay Bill (Laws 2023, Chapter 135) and additional appropriations in the 1st Regular Session. Any supplementals enacted prior to the 1st Regular Session are reflected in the Adjustments column. (There were no supplementals in this latter category for FY 2023.)

3/ Reflects updated estimates for distributions to tribal community colleges pursuant to A.R.S. § 42-5031.01.

4/ Represents an estimated cost.

FY 2023 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	OF FY 2023 Approp Rpt August 2022	OF Adjustments	OF FY 2023 Supplementals <u>2/</u>	OF Enacted FY 2023
<u>BUDGET UNITS</u>				
Accountancy, State Board of				
Board of Accountancy Fund	\$2,236,600			\$2,236,600
Acupuncture Board of Examiners				
Acupuncture Board of Examiners Fund	196,800		1,200	198,000
Administration, Arizona Department of				
Air Quality Fund	928,000			928,000
Arizona Financial Information System Collections Fund	13,385,100			13,385,100
Automation Operations Fund	31,568,300			31,568,300
Capital Outlay Stabilization Fund	19,200,200			19,200,200
Corrections Fund	634,600			634,600
Cyber Risk Insurance Fund	21,587,200			21,587,200
Federal Surplus Materials Revolving Fund	468,500			468,500
Information Technology Fund	2,292,000			2,292,000
Personnel Division Fund	13,779,500			13,779,500
Risk Management Revolving Fund	93,500,700		3,112,400	96,613,100
Special Employee Health Insurance Trust Fund	5,719,900			5,719,900
Special Services Revolving Fund	1,257,300			1,257,300
State Surplus Materials Revolving Fund	3,064,600			3,064,600
State Web Portal Fund	6,798,300			6,798,300
Telecommunications Fund	1,814,000			1,814,000
Total - Arizona Department of Administration	215,998,200	0	3,112,400	219,110,600
Administration, Arizona Department of - Automation Projects Fund				
Automation Projects Fund	59,331,900			59,331,900
Agriculture, Arizona Department of				
Air Quality Fund	1,597,800			1,597,800
Nuclear Emergency Management Fund	280,500			280,500
Total - Arizona Department of Agriculture	1,878,300	0	0	1,878,300
AHCCCS				
Budget Neutrality Compliance Fund	4,303,100			4,303,100
Children's Health Insurance Program Fund	123,622,900		87,731,400	211,354,300
Prescription Drug Rebate Fund - State	165,160,800			165,160,800
Seriously Mentally Ill Housing Trust Fund	217,300			217,300
Substance Abuse Services Fund	2,250,200			2,250,200
Tobacco Products Tax Fund Emergency Health Services Account	17,448,300			17,448,300
Tobacco Tax and Health Care Fund Medically Needy Account	67,179,700			67,179,700
Total - AHCCCS	380,182,300	0	87,731,400	467,913,700
Athletic Training, Board of				
Athletic Training Fund	157,300			157,300
Attorney General - Department of Law				

FY 2023 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	OF FY 2023 Approp Rpt August 2022	OF Adjustments	OF FY 2023 Supplementals <u>2/</u>	OF Enacted FY 2023
Antitrust Enforcement Revolving Fund	161,400			161,400
Attorney General Legal Services Cost Allocation Fund	2,326,200			2,326,200
Collection Enforcement Revolving Fund	7,599,300			7,599,300
Consumer Protection-Consumer Fraud Rev. Fund	24,474,500			24,474,500
Consumer Restitution and Remediation Revolving Fund - Consumer Remediation Subaccount	5,000,000			5,000,000
Interagency Service Agreements Fund	18,199,300			18,199,300
Internet Crimes Against Children Enforcement Fund	900,000			900,000
Risk Management Revolving Fund	13,308,100			13,308,100
Victims' Rights Fund	3,812,700			3,812,700
Total - Attorney General - Department of Law	75,781,500	0	0	75,781,500
Barbering and Cosmetology Board				
Barbering and Cosmetology Fund	2,864,800			2,864,800
Behavioral Health Examiners, Board of				
Board of Behavioral Health Examiners Fund	2,179,700			2,179,700
Child Safety, Department of				
Child Abuse Prevention Fund	1,459,300			1,459,300
Child Welfare Licensing Fee Fund	1,020,800			1,020,800
Children and Family Services Training Program Fund	208,000			208,000
Federal Child Care and Development Fund Block Grant	40,516,000			40,516,000
Federal Temporary Assistance for Needy Families Block Grant	161,082,200			161,082,200
Total - Department of Child Safety	204,286,300	0	0	204,286,300
Chiropractic Examiners, State Board of				
Board of Chiropractic Examiners Fund	488,700			488,700
Commerce Authority, Arizona				
State Web Portal Fund	5,000,000			5,000,000
Contractors, Registrar of				
Registrar of Contractors Fund	13,754,600			13,754,600
Corporation Commission				
Arizona Arts Trust Fund	58,800			58,800
Investment Management Regulatory and Enforcement Fund	812,000			812,000
Public Access Fund	7,464,500			7,464,500
Securities Regulatory and Enforcement Fund	5,706,900			5,706,900
Utility Regulation Revolving Fund	16,236,100			16,236,100
Total - Corporation Commission	30,278,300	0	0	30,278,300
Corrections, State Department of				
Alcohol Abuse Treatment Fund	555,800			555,800
Corrections Fund	30,967,800			30,967,800
Inmate Store Proceeds Fund	5,544,200			5,544,200

FY 2023 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	OF FY 2023 Approp Rpt August 2022	OF Adjustments	OF FY 2023 Supplementals <u>2/</u>	OF Enacted FY 2023
Penitentiary Land Fund	2,777,600			2,777,600
Prison Construction and Operations Fund	12,500,100			12,500,100
State Charitable, Penal and Reformatory Institutions Land Fund	2,665,100			2,665,100
State Education Fund for Correctional Education	738,900			738,900
Transition Program Fund	2,400,300			2,400,300
Total - State Department of Corrections	58,149,800	0	0	58,149,800
Criminal Justice Commission, Arizona				
Criminal Justice Enhancement Fund	708,900			708,900
Drug and Gang Prevention Resource Center Fund	647,100			647,100
State Aid to County Attorneys Fund	973,700			973,700
State Aid to Indigent Defense Fund	700,000			700,000
Victim Compensation and Assistance Fund	4,250,700			4,250,700
Total - Arizona Criminal Justice Commission	7,280,400	0	0	7,280,400
Deaf and the Blind, Arizona Schools for the Schools for the Deaf and the Blind Fund	15,342,700			15,342,700
Cooperative Services Fund	20,125,900			20,125,900
Total - Arizona State Schools for the Deaf and the Blind	35,468,600	0	0	35,468,600
Deaf and the Hard of Hearing, Comm. for the Telecommunication Fund for the Deaf	4,966,000			4,966,000
Dental Examiners, State Board of Dental Board Fund	1,937,500			1,937,500
Economic Security, Department of				
Child Support Enforcement Administration Fund	17,683,300			17,683,300
Domestic Violence Services Fund	4,000,300			4,000,300
Federal Child Care and Development Fund Block Grant	200,010,200			200,010,200
Federal Temporary Assistance for Needy Families Block Grant	66,591,200			66,591,200
Long Term Care System Fund	33,289,500			33,289,500
Public Assistance Collections Fund	430,400			430,400
Special Administration Fund	4,643,200			4,643,200
Spinal and Head Injuries Trust Fund	2,388,200			2,388,200
Statewide Cost Allocation Plan Fund	1,000,000			1,000,000
Workforce Investment Act Grant	56,293,500			56,293,500
Total - Department of Economic Security	386,329,800	0	0	386,329,800
Education, Department of				
Department of Education Empowerment Scholarship Account Fund	357,900			357,900
Permanent State School Fund	328,895,600			328,895,600
Education Sales Tax - Accountability	7,000,000			7,000,000
Teacher Certification Fund	2,527,900			2,527,900

FY 2023 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	OF FY 2023 Approp Rpt August 2022	OF Adjustments	OF FY 2023 Supplementals <u>2/</u>	OF Enacted FY 2023
Tribal College Dual Enrollment Program Fund	325,000			325,000
Total - Department of Education	<u>339,106,400</u>	0	0	339,106,400
Emergency and Military Affairs, Department of				
Border Security Fund	209,205,000			209,205,000
Nuclear Emergency Management Fund	<u>1,987,400</u>			<u>1,987,400</u>
Total - Department of Emergency & Military Affairs	<u>211,192,400</u>	0	0	211,192,400
Environmental Quality, Department of				
Air Quality Fund	5,830,900			5,830,900
Emergency Response Fund	528,300			528,300
Emissions Inspection Fund	30,484,400			30,484,400
Hazardous Waste Management Fund	1,946,600			1,946,600
Indirect Cost Fund	18,629,000			18,629,000
Permit Administration Fund	7,285,600			7,285,600
Recycling Fund	2,522,400			2,522,400
Safe Drinking Water Program Fund	1,998,500			1,998,500
Solid Waste Fee Fund	2,674,600			2,674,600
Water Quality Fee Fund	<u>18,348,200</u>			<u>18,348,200</u>
Total - Department of Environmental Quality	<u>90,248,500</u>	0	0	90,248,500
Equal Opportunity, Governor's Office of				
Personnel Division Fund	211,400			211,400
Exposition and State Fair Board, Arizona				
Arizona Exposition and State Fair Fund	19,056,800			19,056,800
Funeral Directors and Embalmers, Board of				
Board of Funeral Directors' and Embalmers' Fund	494,800			494,800
Game and Fish Department, Arizona				
Capital Improvement Fund	1,001,200			1,001,200
Game and Fish Fund	45,353,600			45,353,600
Game, Nongame, Fish and Endangered				
Species Fund	389,200			389,200
Watercraft Licensing Fund	5,226,800			5,226,800
Wildlife Endowment Fund	<u>16,200</u>			<u>16,200</u>
Total - Arizona Game and Fish Department	<u>51,987,000</u>	0	0	51,987,000
Gaming, Department of				
Fantasy Sports Contest Fund	150,100			150,100
Tribal-State Compact Fund	2,308,700			2,308,700
Racing Regulation Fund	2,576,600			2,576,600
Racing Regulation Fund - Uarmed Combat				
Subaccount	104,600			104,600
State Lottery Fund	300,000			300,000
Arizona Benefits Fund	<u>16,610,000</u>			<u>16,610,000</u>
Total - Department of Gaming	<u>22,050,000</u>	0	0	22,050,000
Health Services, Department of				
Arizona State Hospital Fund	3,145,800			3,145,800

FY 2023 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	OF FY 2023 Approp Rpt August 2022	OF Adjustments	OF FY 2023 Supplementals <u>2/</u>	OF Enacted FY 2023
ASH Land Earnings Fund	650,000			650,000
Child Fatality Review Fund	196,500			196,500
Disease Control Research Fund	1,000,000			1,000,000
Emergency Medical Services Operating Fund	4,167,900			4,167,900
Environmental Laboratory Licensure Revolving Fund	1,001,700			1,001,700
Federal Child Care and Development Fund Block Grant	998,600			998,600
Health Services Licensing Fund	16,960,500		870,000	17,830,500
Health Services Lottery Monies Fund	200,000			200,000
Indirect Cost Fund	12,298,700			12,298,700
Newborn Screening Program Fund	12,821,300			12,821,300
Nursing Care Institution Resident Protection Revolving Fund	238,200			238,200
Tobacco Tax and Health Care Fund Medically Needy Account	700,000			700,000
Vital Records Electronic Systems Fund	3,862,300			3,862,300
Total - Department of Health Services	58,241,500	0	870,000	59,111,500
Homeland Security, Arizona Department of Information Technology Fund	11,930,300			11,930,300
Homeopathic and Integrated Medicine Examiners, Board of Board of Homeopathic and Integrated Medicine Examiners' Fund	51,900		900	52,800
Housing, Department of Housing Trust Fund	367,400			367,400
Industrial Commission of Arizona Administrative Fund	21,976,700		1,100	21,977,800
Insurance and Financial Institutions, Department of Automobile Theft Authority Fund	6,159,700			6,159,700
Financial Services Fund	5,971,600			5,971,600
Department Revolving Fund	50,300			50,300
Total - Department of Insurance and Financial Institutions	12,181,600	0	0	12,181,600
Judiciary - Supreme Court Confidential Intermediary and Fiduciary Fund	546,500			546,500
Court Appointed Special Advocate Fund	5,416,000			5,416,000
Criminal Justice Enhancement Fund	4,722,800			4,722,800
Defensive Driving School Fund	4,487,700			4,487,700
Judicial Collection Enhancement Fund	15,191,400			15,191,400
State Aid to the Courts Fund	2,946,500			2,946,500
Total - Judiciary - Supreme Court	33,310,900	0	0	33,310,900
Judiciary - Superior Court				

FY 2023 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	OF FY 2023 Approp Rpt August 2022	OF Adjustments	OF FY 2023 Supplementals <u>2/</u>	OF Enacted FY 2023
Criminal Justice Enhancement Fund	5,494,400			5,494,400
Judicial Collection Enhancement Fund	6,015,400			6,015,400
Drug Treatment and Education Fund	504,200			504,200
Total - Judiciary - Superior Court	12,014,000	0	0	12,014,000
SUBTOTAL - Judiciary	45,324,900	0	0	45,324,900
Juvenile Corrections, Department of				
Criminal Justice Enhancement Fund	538,500			538,500
Department of Juvenile Corrections				
Local Cost Sharing Fund	8,450,900			8,450,900
State Charitable, Penal and Reformatory				
Institutions Land Fund	4,125,400			4,125,400
State Education Fund for Committed Youth	1,955,200			1,955,200
Total - Department of Juvenile Corrections	15,070,000	0	0	15,070,000
Land Department, State				
Due Diligence Fund	5,000,000			5,000,000
Environmental Special Plate Fund	260,600			260,600
Trust Land Management Fund	8,028,800			8,028,800
Total - State Land Department	13,289,400	0	0	13,289,400
Liquor Licenses and Control, Department of				
Liquor Licenses Fund	7,112,500			7,112,500
Lottery Commission, Arizona State				
State Lottery Fund	170,261,900	12,220,000 <u>3/</u>		182,481,900
Massage Therapy, Board of				
Board of Massage Therapy Fund	603,800			603,800
Medical Board, Arizona				
Arizona Medical Board Fund	8,291,700		23,100	8,314,800
Mine Inspector, State				
Aggregate Mining Reclamation Fund	112,900			112,900
Naturopathic Physicians Medical Board				
Naturopathic Physicians Medical Board Fund	212,000		1,400	213,400
Navigable Stream Adjudication Commission				
Arizona Water Banking Fund	200,000			200,000
Nursing, State Board of				
Board of Nursing Fund	5,885,000			5,885,000
Nursing Care Institution Administrators Board				
Nursing Care Institution Administrators'				
Licensing and Assisted Living Facility				
Managers' Certification Fund	627,400		2,800	630,200
Occupational Therapy Examiners, Board of				
Occupational Therapy Fund	266,400			266,400
Opticians, State Board of Dispensing				
Board of Dispensing Opticians Fund	193,100			193,100
Optometry, State Board of				

FY 2023 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	OF FY 2023 Approp Rpt August 2022	OF Adjustments	OF FY 2023 Supplementals <u>2/</u>	OF Enacted FY 2023
Board of Optometry Fund	298,800		1,800	300,600
Osteopathic Examiner in Medicine and Surgery, Arizona Board of Board of Osteopathic Examiners in Medicine and Surgery Fund	1,384,500			1,384,500
Parks Board, Arizona State				
Off-Highway Vehicle Recreation Fund	16,700			16,700
State Parks Store Fund	1,011,300			1,011,300
State Parks Revenue Fund	18,519,400			18,519,400
Total - Arizona State Parks Board	<u>19,547,400</u>	<u>0</u>	<u>0</u>	<u>19,547,400</u>
Personnel Board, State				
Personnel Board Subaccount of the Personnel Division Fund	345,000		1,100	346,100
Pharmacy, Arizona State Board of Arizona State Board of Pharmacy Fund	3,537,000			3,537,000
Physical Therapy, Board of Board of Physical Therapy Fund	630,900			630,900
Pioneers' Home, Arizona				
Miners' Hospital for Miners with Disabilities Land Fund	2,318,600			2,318,600
State Charitable Fund	6,024,700			6,024,700
Total - Arizona Pioneers' Home	<u>8,343,300</u>	<u>0</u>	<u>0</u>	<u>8,343,300</u>
Podiatry Examiners, State Board of Podiatry Fund	185,800			185,800
Private Postsecondary Education, Board for Board for Private Postsecondary Education Fund	453,800		3,400	457,200
Psychologist Examiners, State Board of Board of Psychologist Examiners Fund	650,500		2,400	652,900
Public Safety, Department of				
Arizona Highway Patrol Fund	31,293,300		3,364,200	34,657,500
Concealed Weapons Permit Fund	3,172,200			3,172,200
Criminal Justice Enhancement Fund	2,989,100			2,989,100
DPS Forensics Fund	22,985,300			22,985,300
Fingerprint Clearance Card Fund	1,581,100			1,581,100
GIITEM Border Security and Law Enforcement Subaccount	2,396,400			2,396,400
Motor Vehicle Liability Insurance Enforcement Fund	1,282,000			1,282,000
Motorcycle Safety Fund	198,900			198,900
Parity Compensation Fund	4,088,100			4,088,100
Public Safety Equipment Fund	2,894,000			2,894,000
Risk Management Revolving Fund	1,396,900			1,396,900
State Highway Fund	8,166,700			8,166,700
Total - Department of Public Safety	<u>82,444,000</u>	<u>0</u>	<u>3,364,200</u>	<u>85,808,200</u>

FY 2023 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	OF FY 2023 Approp Rpt August 2022	OF Adjustments	OF FY 2023 Supplementals <u>2/</u>	OF Enacted FY 2023
Residential Utility Consumer Office				
Residential Utility Consumer Office				
Revolving Fund	1,578,900			1,578,900
Respiratory Care Examiners, Board of				
Board of Respiratory Care Examiners Fund	406,800			406,800
Retirement System, Arizona State				
Long-Term Disability Trust Fund Administration				
Account	1,800,000			1,800,000
Arizona State Retirement System Administration				
Account	26,335,600			26,335,600
Total - Arizona State Retirement System	<u>28,135,600</u>	<u>0</u>	<u>0</u>	<u>28,135,600</u>
Revenue, Department of				
Department of Revenue Administrative Fund	28,603,100			28,603,100
Liability Setoff Program Revolving Fund	892,500			892,500
Tobacco Tax and Health Care Fund	727,900			727,900
Total - Department of Revenue	<u>30,223,500</u>	<u>0</u>	<u>0</u>	<u>30,223,500</u>
Secretary of State				
Election Systems Improvement Fund	483,500			483,500
Records Services Fund	1,334,900			1,334,900
Total - Secretary of State	<u>1,818,400</u>	<u>0</u>	<u>0</u>	<u>1,818,400</u>
Technical Registration, State Board of				
Technical Registration Fund	2,641,000			2,641,000
Transportation, Department of				
Air Quality Fund	326,600			326,600
Department Fleet Operations Fund	27,110,500		1,500	27,112,000
Highway User Revenue Fund	906,500			906,500
Highway Damage Recovery Account	8,000,600			8,000,600
Ignition Interlock Device Fund	363,600			363,600
Motor Vehicle Liability Insurance				
Enforcement Fund	5,383,600			5,383,600
State Aviation Fund	2,163,600			2,163,600
State Fleet Operations Fund	25,267,100			25,267,100
State Highway Fund	516,951,300		15,207,800	532,159,100
State Vehicle Replacement Fund	10,715,800			10,715,800
Vehicle Inspection and Certificate of Title				
Enforcement Fund	2,246,600			2,246,600
Total - Department of Transportation	<u>599,435,800</u>	<u>0</u>	<u>15,209,300</u>	<u>614,645,100</u>
Treasurer, State				
Law Enforcement and Boating Safety Fund	2,183,800			2,183,800
State Treasurer's Operating Fund	3,965,100			3,965,100
Total - State Treasurer	<u>6,148,900</u>	<u>0</u>	<u>0</u>	<u>6,148,900</u>
Universities				
Arizona State University				
University Collections Fund	597,483,500	108,548,300		706,031,800

FY 2023 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	OF FY 2023 Approp Rpt August 2022	OF Adjustments	OF FY 2023 Supplementals <u>2/</u>	OF Enacted FY 2023
Total - Arizona State University	597,483,500	108,548,300	0	706,031,800
Northern Arizona University				
University Collections Fund	134,964,500	(4,567,200)		130,397,300
University of Arizona - Main Campus				
University Collections Fund	304,407,700	78,403,600		382,811,300
University of Arizona - Health Sciences Center				
University Collections Fund	56,363,300	10,312,000		66,675,300
SUBTOTAL - Universities	1,093,219,000	192,696,700	0	1,285,915,700
Veterans' Services, Department of				
Hyperbaric Oxygen Therapy for Military Veterans Fund	25,000			25,000
State Homes for Veterans' Trust Fund	60,559,500			60,559,500
Total - Department of Veterans' Services	60,584,500	0	0	60,584,500
Veterinary Medical Examining Board				
Veterinary Medical Examining Board Fund	770,500		4,300	774,800
Water Resources, Department of				
Assured and Adequate Water Supply Admin Fund	291,200			291,200
Water Resources Fund	1,726,500			1,726,500
Total - Department of Water Resources	2,017,700	0	0	2,017,700
OPERATING BUDGET TOTAL	\$4,540,096,700	\$204,916,700	\$110,330,800	\$4,855,344,200
Unallocated '23 AFIS Transaction Fee	18,900			18,900
Unallocated '23 Rent Adjustments	(165,800)			(165,800)
Unallocated '23 Retirement Adjustments	(440,800)			(440,800)
Unallocated '23 HITF Employer Premium Increase	7,775,800			7,775,800
Unallocated '23 HRIS Fee Adjustments	355,300			355,300
Unallocated '23 IT Pro Rata Adjustments	140,300			140,300
Unallocated '23 Fleet Adjustments	113,600			113,600
Unallocated '23 Salary Adjustments	1,163,200			1,163,200
Capital Outlay - Building Renewal/Projects	1,488,186,900			1,488,186,900
GRAND TOTAL	\$6,037,244,100	\$204,916,700	\$110,330,800	\$6,352,491,600

FY 2023 EXPENDITURE AUTHORITY CROSSWALK - ORIGINAL TO FINAL ESTIMATES

	EA FY 2023 Approp Rpt August 2023	EA Adjustments	EA FY 2023 Supplementals <u>2/</u>	EA Enacted FY 2023
AHCCCS	\$15,790,361,700		\$4,961,873,900	\$20,752,235,600
Child Safety, Department of	648,084,500		30,988,200	679,072,700
Economic Security, Department of	3,210,744,000			3,210,744,000

FY 2023 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	OF FY 2023 Approp Rpt August 2022	OF Adjustments	OF FY 2023 Supplementals <u>2/</u>	OF Enacted FY 2023
Education, Department of	1,160,831,000	6,000,000		1,166,831,000
GRAND TOTAL	\$20,810,021,200	\$6,000,000	\$4,992,862,100	\$25,808,883,300

- 1/ This chart provides a crosswalk between an agency's original appropriation in the *FY 2023 Appropriations Report* and its final FY 2023 appropriation, excluding capital appropriations.
- 2/ Reflects changes enacted in the FY 2024 General Appropriation Act (Laws 2023, Chapter 133) and additional appropriations in the 1st Regular Session. Any supplementals enacted prior to the 1st Regular Session are reflected in the Adjustments column. (There were no supplementals in this category for FY 2023.)
- 3/ Revised to match the enacted budget forecast.