

**SUMMARY OF TOTAL SPENDING AUTHORITY BY AGENCY
(APPROPRIATED AND NON-APPROPRIATED FUNDS)
Fiscal Years 2023 and 2024 1/**

	Fiscal Year 2023			Fiscal Year 2024		
	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	\$2,236,600	\$0	\$2,236,600	\$2,230,400	\$0	\$2,230,400
Acupuncture Examiners, Board of	198,000	0	198,000	200,600	0	200,600
Administration, Arizona Department of	288,061,500	1,143,125,300	1,431,186,800	268,481,900	1,073,553,700	1,342,035,600
- Automation Projects Fund	88,078,900	0	88,078,900	107,845,800	0	107,845,800
- School Facilities Division	324,672,200	0	324,672,200	357,013,800	0	357,013,800
Administrative Hearings, Office of	998,900	848,000	1,846,900	1,170,000	848,000	2,018,000
African-American Affairs, Arizona Commission of	161,600	0	161,600	0	0	0
Agriculture, Arizona Department of	26,832,900	32,389,300	59,222,200	18,815,600	32,389,300	51,204,900
AHCCCS	2,763,953,600	21,154,967,500	23,918,921,100	2,923,500,600	17,550,670,700	20,474,171,300
Arts, Arizona Commission on the	5,000,000	2,690,700	7,690,700	5,000,000	2,634,600	7,634,600
Athletic Training, Board of	157,300	0	157,300	165,300	0	165,300
Attorney General - Department of Law	105,304,400	73,938,000	179,242,400	103,760,600	73,938,000	177,698,600
Barbering and Cosmetology Board	2,864,800	0	2,864,800	2,886,900	0	2,886,900
Behavioral Health Examiners, Board of	2,179,700	0	2,179,700	2,112,700	0	2,112,700
Charter Schools, State Board for	3,328,200	71,000	3,399,200	2,835,100	71,000	2,906,100
Child Safety, Department of	677,153,500	679,072,700	1,356,226,200	702,281,900	637,016,800	1,339,298,700
Chiropractic Examiners, State Board of	488,700	0	488,700	542,400	0	542,400
Citizens Clean Elections Commission	0	2,267,500	2,267,500	0	2,267,500	2,267,500
Commerce Authority, Arizona	46,050,000	64,923,900	110,973,900	62,650,000	64,923,900	127,573,900
Community Colleges, Arizona	112,987,500	70,224,300	183,211,800	133,844,500	70,224,300	204,068,800
Constable Ethics Standards and Training Board	0	509,400	509,400	0	509,400	509,400
Contractors, Registrar of	13,754,600	4,666,800	18,421,400	14,067,800	4,666,800	18,734,600
Corporation Commission	31,085,500	3,490,500	34,576,000	37,027,800	3,490,500	40,518,300
Corrections, State Department of	1,496,282,300	84,140,400	1,580,422,700	1,541,319,500	81,429,000	1,622,748,500
County Funding	17,650,700	0	17,650,700	17,650,700	0	17,650,700
Criminal Justice Commission, Arizona	21,880,400	27,244,500	49,124,900	21,903,800	16,078,800	37,982,600
Deaf and the Blind, Schools for the	62,146,500	5,956,700	68,103,200	61,117,100	5,956,700	67,073,800
Deaf and the Hard of Hearing, Commission for the	4,966,000	0	4,966,000	4,826,600	0	4,826,600
Dental Examiners, State Board of	1,937,500	0	1,937,500	2,056,600	0	2,056,600
Early Childhood Development and Health Board, Arizona	0	273,635,900	273,635,900	0	315,366,900	315,366,900
Economic Opportunity, Office of	525,800	16,670,200	17,196,000	5,523,300	16,670,200	22,193,500
Economic Security, Department of	1,465,382,800	5,980,362,100	7,445,744,900	1,629,165,800	6,059,974,800	7,689,140,600
Education, State Board of	3,407,600	0	3,407,600	3,450,000	0	3,450,000
Education, Department of	7,443,625,000	3,650,059,100	11,093,684,100	8,114,078,000	3,722,446,800	11,836,524,800
Emergency and Military Affairs, Department of	240,799,600	450,478,200	691,277,800	23,303,200	108,520,600	131,823,800
Environmental Quality, Department of	113,148,500	95,255,500	208,404,000	132,571,800	95,255,500	227,827,300
Equal Opportunity, Governor's Office of	211,400	0	211,400	310,500	0	310,500
Equalization, State Board of	788,600	0	788,600	751,100	0	751,100
Executive Clemency, Board of	1,336,800	24,500	1,361,300	1,420,800	24,500	1,445,300
Exposition and State Fair Board, Arizona	19,056,800	1,925,000	20,981,800	17,555,300	1,925,000	19,480,300

	Fiscal Year 2023			Fiscal Year 2024		
	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>	
Forestry and Fire Management, Arizona Department of	129,473,400	100,766,800	230,240,200	57,605,200	100,766,800	158,372,000
Funeral Directors and Embalmers, Board of	494,800	0	494,800	0	0	0
Game and Fish Department, Arizona	51,987,000	99,233,600	151,220,600	41,850,200	99,233,600	141,083,800
Gaming, Department of	39,006,500	3,715,000	42,721,500	35,205,000	3,715,000	38,920,000
Governor, Office of the	9,276,100	1,265,907,900	1,275,184,000	12,339,800	1,265,907,900	1,278,247,700
Governor's Office of Strategic Planning and Budgeting	2,961,400	0	2,961,400	2,733,500	0	2,733,500
Health Services, Department of	259,545,800	674,653,000	934,198,800	225,254,600	674,653,000	899,907,600
Historical Society, Arizona	3,214,700	1,344,000	4,558,700	3,045,800	1,518,200	4,564,000
Historical Society, Prescott	1,016,100	1,050,300	2,066,400	1,012,900	1,050,300	2,063,200
Homeland Security, Arizona Department of	23,930,300	26,474,600	50,404,900	36,319,400	26,474,600	62,794,000
Homeopathic and Integrated Medicine Examiners, Board of	52,800	0	52,800	61,400	0	61,400
Housing, Arizona Department of	90,367,400	264,669,800	355,037,200	197,271,100	190,070,400	387,341,500
Independent Redistricting Commission	0	0	0	0	0	0
Industrial Commission of Arizona	22,062,400	24,920,000	46,982,400	22,070,200	24,920,000	46,990,200
Insurance and Financial Institutions, Department of	20,394,600	19,612,700	40,007,300	20,947,200	19,612,700	40,559,900
Judiciary						
Supreme Court	62,358,300	31,240,900	93,599,200	62,055,500	31,240,900	93,296,400
Court of Appeals	22,523,200	0	22,523,200	24,710,800	0	24,710,800
Superior Court	122,373,700	5,477,200	127,850,900	132,602,000	5,477,200	138,079,200
SUBTOTAL - Judiciary	207,255,200	36,718,100	243,973,300	219,368,300	36,718,100	256,086,400
Juvenile Corrections, Department of	53,677,700	1,018,800	54,696,500	44,496,700	1,018,800	45,515,500
Land Department, State	27,948,700	802,900	28,751,600	24,857,000	802,900	25,659,900
Legislature						
Auditor General	26,991,600	1,289,200	28,280,800	28,316,600	1,289,200	29,605,800
House of Representatives	27,020,300	0	27,020,300	23,951,500	0	23,951,500
Joint Legislative Budget Committee	3,144,500	0	3,144,500	2,918,100	0	2,918,100
Legislative Council	9,546,500	0	9,546,500	9,507,700	0	9,507,700
Ombudsman-Citizens Aide Office	1,516,200	0	1,516,200	1,561,200	0	1,561,200
Senate	23,385,300	0	23,385,300	20,374,500	0	20,374,500
SUBTOTAL - Legislature	91,604,400	1,289,200	92,893,600	86,629,600	1,289,200	87,918,800
Liquor Licenses and Control, Department of	7,112,500	1,234,000	8,346,500	5,749,300	1,234,000	6,983,300
Lottery Commission, Arizona State	182,481,900	1,049,832,500	1,232,314,400	188,761,900	1,090,970,300	1,279,732,200
Massage Therapy, Board of	603,800	0	603,800	599,000	0	599,000
Medical Board, Arizona	8,314,800	0	8,314,800	8,143,600	0	8,143,600
Mine Inspector, State	2,931,900	473,500	3,405,400	2,891,700	473,500	3,365,200
Naturopathic Physicians Medical Board	213,400	0	213,400	217,700	0	217,700
Navigable Stream Adjudication Commission	344,200	0	344,200	344,000	0	344,000
Nursing, State Board of	5,885,000	414,700	6,299,700	6,582,200	414,700	6,996,900
Nursing Care Institution Administrators Board <u>3/</u>	630,200	0	630,200	604,900	0	604,900
Occupational Therapy Examiners, Board of	266,400	0	266,400	259,500	0	259,500
Opticians, State Board of Dispensing	193,100	0	193,100	198,200	0	198,200
Optometry, State Board of	300,600	0	300,600	289,200	0	289,200
Osteopathic Examiners, Arizona Board of <u>4/</u>	1,384,500	0	1,384,500	1,398,600	0	1,398,600
Parks Board, Arizona State	26,047,400	31,542,700	57,590,100	33,596,800	31,542,700	65,139,500
Personnel Board, State	346,100	0	346,100	361,000	0	361,000
Pharmacy, Arizona State Board of	3,537,000	0	3,537,000	3,526,700	0	3,526,700

	Fiscal Year 2023			Fiscal Year 2024		
	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General and Other Funds	Federal and Other Funds 2/		General and Other Funds	Federal and Other Funds 2/	
Physical Therapy, Board of	630,900	0	630,900	591,500	0	591,500
Pioneers' Home, Arizona	8,343,300	0	8,343,300	8,380,200	0	8,380,200
Podiatry Examiners, State Board of	185,800	0	185,800	202,500	0	202,500
Power Authority, Arizona	0	19,207,700	19,207,700	1,000,000	19,207,700	20,207,700
Private Postsecondary Education, Board for	457,200	270,500	727,700	448,100	270,500	718,600
Psychologist Examiners, State Board of	652,900	0	652,900	640,000	0	640,000
Public Safety, Department of	449,970,700	86,959,200	536,929,900	444,499,700	81,530,400	526,030,100
Public Safety Personnel Retirement System	66,000,000	22,548,800	88,548,800	6,000,000	22,548,800	28,548,800
Real Estate Department, State	3,221,000	206,500	3,427,500	3,198,000	206,500	3,404,500
Residential Utility Consumer Office	1,578,900	0	1,578,900	1,592,200	0	1,592,200
Respiratory Care Examiners, Board of	406,800	0	406,800	421,400	0	421,400
Retirement System, Arizona State	28,135,600	11,460,300	39,595,900	28,667,000	11,460,300	40,127,300
Revenue, Department of	90,086,800	1,831,500	91,918,300	89,591,000	1,831,500	91,422,500
Secretary of State	24,055,500	7,987,200	32,042,700	29,657,400	7,987,200	37,644,600
Tax Appeals, State Board of	317,700	0	317,700	327,400	0	327,400
Technical Registration, State Board of	2,641,000	0	2,641,000	2,605,000	0	2,605,000
Tourism, Office of	10,302,600	47,310,500	57,613,100	9,026,200	47,310,500	56,336,700
Transportation, Department of	614,645,100	66,737,200	681,382,300	576,251,600	66,737,200	642,988,800
Treasurer, State	14,709,700	4,446,500	19,156,200	109,152,500	4,446,500	113,599,000
Tribal Relations, Governor's Office on	69,900	8,500	78,400	68,800	8,500	77,300
Universities						
Board of Regents	90,238,000	54,577,400	144,815,400	98,807,100	54,577,400	153,384,500
Arizona State University	1,171,076,500	3,118,284,200	4,289,360,700	1,117,233,700	3,118,284,200	4,235,517,900
Northern Arizona University	294,548,800	534,880,300	829,429,100	269,322,800	534,880,300	804,203,100
University of Arizona - Main Campus	682,234,300	1,704,742,300	2,386,976,600	685,708,500	1,704,742,300	2,390,450,800
University of Arizona - Health Sciences Center	143,573,000	541,387,200	684,960,200	147,073,000	541,387,200	688,460,200
SUBTOTAL - Universities	2,381,670,600	5,953,871,400	8,335,542,000	2,318,145,100	5,953,871,400	8,272,016,500
Veterans' Services, Department of	73,033,700	4,641,300	77,675,000	82,278,300	4,641,300	86,919,600
Veterinary Medical Examining Board	774,800	0	774,800	785,100	0	785,100
Water Infrastructure Finance Authority	10,000,000	288,161,700	298,161,700	254,210,000	288,161,700	542,371,700
Water Resources, Department of	27,382,200	29,051,800	56,434,000	68,078,400	19,848,600	87,927,000
OPERATING BUDGET SUBTOTAL	\$20,472,829,500	\$43,969,311,700	\$64,442,141,200	\$21,643,847,400	\$40,043,308,600	\$61,687,156,000
Unallocated '23 AFIS Transaction Fee	18,900	0	18,900	0	0	0
Unallocated '23 Rent Adjustments	(167,000)	0	(167,000)	0	0	0
Unallocated '23 Retirement Adjustments	(440,800)	0	(440,800)	0	0	0
Unallocated '23 HITF Employer Premium Increase	7,775,800	0	7,775,800	0	0	0
Unallocated '23 HRIS Fee Adjustments	357,400	0	357,400	0	0	0
Unallocated '23 IT Pro Rata Adjustments	140,300	0	140,300	0	0	0
Unallocated '23 Fleet Adjustments	113,600	0	113,600	0	0	0
Unallocated '23 Salary Adjustments	1,316,700	0	1,316,700	0	0	0
Remove Unallocated '23 Health Insurance Adjustments	0	0	0	0	0	0
Unallocated '24 Health Insurance Adjustments	0	0	0	8,637,000	0	8,637,000
Unallocated '24 AFIS Transaction Fee Adjustments	0	0	0	70,900	0	70,900
Unallocated '24 Rent and COP Adjustments	0	0	0	45,500	0	45,500
Unallocated '24 Risk Management Adjustments	0	0	0	84,800	0	84,800

	Fiscal Year 2023			Fiscal Year 2024		
	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 '24 Fleet Adjustments	0	0	0	546,200	0	546,200
Unallocated FY 2023 Salary Corrections	0	0	0	395,900	0	395,900
Unallocated '24 Retirement Adjustments	0	0	0	(243,700)	0	(243,700)
Medicaid Reversion (Enhanced Match/Other)	(482,000,000)	0	(482,000,000)	0	0	0
Capital Outlay Projects	1,836,841,800	1,552,566,000	3,389,407,800	1,390,307,200	1,684,441,000	3,074,748,200
Capital Outlay - Phoenix Convention Center Debt Service	24,999,400	0	24,999,400	25,498,600	0	25,498,600
Capital Outlay - Rio Nuevo District Distribution	16,000,000	0	16,000,000	16,000,000	0	16,000,000
Administrative Adjustments	225,000,000	0	225,000,000	150,000,000	0	150,000,000
Revertments	(158,080,000)	0	(158,080,000)	(215,000,000)	0	(215,000,000)
GRAND TOTAL	\$21,944,705,600	\$45,521,877,700	\$67,466,583,300	\$23,020,189,800	\$41,727,749,600	\$64,747,939,400

1/ This table summarizes FY 2023 and FY 2024 appropriations from the 1st Regular Session of the 56th Legislature and all prior sessions.

2/ The amounts shown are generally based on estimates published in the JLBC Staff's *Baseline Book* (January 2023), 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.