

## FY 2024 GENERAL FUND SUMMARY BY AGENCY

	GF FY 2023 Estimate	GF FY 2024 Baseline	GF FY 2024 Baseline - FY 2023
<b><u>BUDGET UNITS</u></b>			
Administration, Arizona Department of	\$68,950,900	\$9,350,900	(\$59,600,000)
Administration, Arizona Department of Automation Projects Fund	28,747,000	13,294,100	(15,452,900)
Administration, Arizona Department of - School Facilities Division	324,672,200	152,773,300	(171,898,900)
Administrative Hearings, Office of	998,900	998,900	0
African-American Affairs, Arizona Commission of	146,600	146,600	0
Agriculture, Arizona Department of	24,954,600	14,954,600	(10,000,000)
AHCCCS	2,321,039,900	2,508,542,000	187,502,100
Arts, Arizona Commission on the	5,000,000	0	(5,000,000)
Attorney General - Department of Law	29,522,900	27,522,900	(2,000,000)
Charter Schools, State Board for	3,328,200	2,939,200	(389,000)
Child Safety, Department of	472,867,200	454,503,200	(18,364,000)
Commerce Authority, Arizona	41,050,000	26,050,000	(15,000,000)
Community Colleges, Arizona	114,781,400 <sup>1/</sup>	93,383,300	(21,398,100)
Corporation Commission	807,200	807,200	0
Corrections, State Department of	1,437,963,200	1,435,701,600	(2,261,600)
County Funding	17,650,700	17,650,700	0
Criminal Justice Commission, Arizona	14,600,000	4,600,000	(10,000,000)
Deaf and the Blind, Schools for the	26,677,900	25,571,700	(1,106,200)
Economic Opportunity, Office of	525,800	525,800	0
Economic Security, Department of	1,079,053,000	1,184,628,200	105,575,200
Education, State Board of	3,407,600	3,376,700	(30,900)
Education, Department of	6,923,894,300	7,393,633,100	469,738,800
Emergency and Military Affairs, Department of	29,607,200	16,307,200	(13,300,000)
Environmental Quality, Department of	22,900,000	16,500,000	(6,400,000)
Equalization, State Board of	787,900	737,900	(50,000)
Executive Clemency, Board of	1,336,800	1,336,800	0
Forestry and Fire Management, Arizona Department of	129,473,400	50,331,100	(79,142,300)
Gaming, Department of	16,956,500	16,956,500	0
Governor, Office of the	9,276,100	9,276,100	0
Governor's Office of Strategic Planning and Budgeting	2,961,400	2,961,400	0
Health Services, Department of	194,834,300	133,434,300	(61,400,000)
Historical Society, Arizona	3,214,700	3,214,700	0
Historical Society, Prescott	1,016,100	1,016,100	0
Homeland Security, Department of	12,000,000	10,000,000	(2,000,000)
Housing, Department of	70,000,000	0	(70,000,000)
Independent Redistricting Commission	0	1,500,000	1,500,000
Industrial Commission of AZ	84,600	84,600	0
Insurance and Financial Institutions, Department of	8,213,000	8,213,000	0
Judiciary			
Supreme Court	29,047,400	27,320,900	(1,726,500)
Court of Appeals	22,523,200	24,498,400	1,975,200
Superior Court	110,359,700	112,631,800	2,272,100
SUBTOTAL - Judiciary	161,930,300	164,451,100	2,520,800
Juvenile Corrections, Department of	38,607,700	38,607,700	0
Land Department, State	14,659,300	13,159,300	(1,500,000)
Legislature			
Auditor General	26,991,600	26,491,600	(500,000)
House of Representatives	27,020,300	22,020,300	(5,000,000)
Joint Legislative Budget Committee	3,144,500	3,144,500	0
Legislative Council	9,546,500	9,546,500	0
Ombudsmen-Citizens Aide Office	1,516,200	1,516,200	0
Senate	23,385,300	18,385,300	(5,000,000)
SUBTOTAL - Legislature	91,604,400	81,104,400	(10,500,000)
Mine Inspector, State	2,819,000	2,322,900	(496,100)
Navigable Stream Adjudication Commission	144,200	144,200	0
Parks Board, Arizona State	6,500,000	0	(6,500,000)

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Public Safety, Department of	364,162,500	334,007,500	(30,155,000)
Public Safety Personnel Retirement System	66,000,000	6,000,000	(60,000,000)
Real Estate Department, State	3,221,000	3,221,000	0
Revenue, Department of	59,863,300	59,863,300	0
Secretary of State	22,237,100	18,057,100	(4,180,000)
Tax Appeals, State Board of	317,700	317,700	0
Tourism, Office of	10,302,600	8,552,600	(1,750,000)
Treasurer, State	8,560,800	15,660,800	7,100,000
Tribal Relations, Governor's Office on	69,900	69,900	0
Universities			
Board of Regents	90,238,000	54,138,000	(36,100,000)
Arizona State University	465,044,700	411,306,500	(53,738,200)
Northern Arizona University	164,151,500	138,249,800	(25,901,700)
University of Arizona - Main Campus	299,423,000	293,202,000	(6,221,000)
University of Arizona - Health Sciences Center	76,897,700	76,897,700	0
SUBTOTAL - Universities	1,095,754,900	973,794,000	(121,960,900)
Veterans' Services, Department of	12,449,200	11,449,200	(1,000,000)
Water Infrastructure Finance Authority	10,000,000	333,000,000	323,000,000
Water Resources, Department of	25,364,500	25,014,500	(350,000)
<b>OPERATING BUDGET TOTAL</b>	<b>\$15,437,869,900</b>	<b>\$15,731,620,900</b>	<b>\$293,751,000</b>
FY 2023 Supplemental <u>2/</u>	200,000,000	0	(200,000,000)
Unallocated '23 Rent Adjustments	(1,200)	0	1,200
Unallocated '23 HRIS Fee Adjustments	2,100	0	(2,100)
Unallocated '23 Salary Adjustments	153,500	0	(153,500)
New Pension Payoff '24 Savings	0	(99,840,200)	(99,840,200)
Remove One-Time '23 Employer Premium Increase	0	(103,277,800)	(103,277,800)
Medicaid Reversion (Enhanced Match/Other)	(482,000,000)	0	482,000,000
Capital Outlay - Phoenix Convention Center Debt Service	24,999,400	25,498,600	499,200
Capital Outlay - Rio Nuevo District <u>3/</u>	17,000,000	17,000,000	0
Capital Outlay	321,257,400	41,422,000	(279,835,400)
Administrative Adjustments	225,000,000	150,000,000	(75,000,000)
Revertments	(150,000,000)	(215,000,000)	(65,000,000)
<b>GRAND TOTAL</b>	<b>\$15,594,281,100</b>	<b>\$15,547,423,500</b>	<b>(\$46,857,600)</b>

1/ Includes Rural County Reimbursement, which represents an estimated cost.

2/ Please see S-39 for individual agency detail.

3/ Represents an estimated cost.