

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

	FY 2023 Baseline	FY 2024 \$ Above FY 2023	FY 2024 Baseline	FY 2025 \$ Above FY 2024	FY 2025 Baseline	FY 2026 \$ Above FY 2025	FY 2026 Baseline
EXPENDITURES							
Operating Budget							
-- Department of Administration	\$9,022,800		\$9,022,800		\$9,022,800		\$9,022,800
-- ADOA - School Facilities Division	28,211,600		28,211,600		28,211,600		28,211,600
-- Office of Administrative Hearings	966,800		966,800		966,800		966,800
-- African-American Affairs Commission	141,500		141,500		141,500		141,500
-- Arizona Department of Agriculture	14,577,700		14,577,700		14,577,700		14,577,700
-- AHCCCS	2,294,168,500	212,302,100	2,506,470,600	148,215,200	2,654,685,800	109,694,600	2,764,380,400
-- Attorney General	26,816,300		26,816,300		26,816,300		26,816,300
-- State Board for Charter Schools	3,292,600	(389,000)	2,903,600		2,903,600		2,903,600
-- Department of Child Safety	447,055,700	6,774,200	453,829,900	8,225,800	462,055,700		462,055,700
-- Commerce Authority	18,550,000		18,550,000		18,550,000		18,550,000
-- Community Colleges	89,531,400	3,851,900	93,383,300	3,209,000	96,592,300	3,409,500	100,001,800
-- Corporation Commission	771,600		771,600		771,600		771,600
-- Department of Corrections	1,398,205,100	7,226,800	1,405,431,900		1,405,431,900		1,405,431,900
-- 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		24,678,400		24,678,400		24,678,400
-- Office of Economic Opportunity	512,800		512,800		512,800		512,800
-- Department of Economic Security	1,071,653,800	108,975,700	1,180,629,500	147,620,900	1,328,250,400	83,699,900	1,411,950,300
-- State Board of Education	3,392,800	(30,900)	3,361,900		3,361,900		3,361,900
-- Department of Education	6,837,309,700	555,988,800	7,393,298,500	309,301,300	7,702,599,800	544,907,200	8,247,507,000
-- Dept. of Emergency & Military Affairs	16,181,400		16,181,400		16,181,400		16,181,400
-- Department of Environmental Quality	15,000,000		15,000,000		15,000,000		15,000,000
-- State Board of Equalization	778,300	(50,000)	728,300		728,300		728,300
-- Board of Executive Clemency	1,314,800		1,314,800		1,314,800		1,314,800
-- Dept. of Forestry and Fire Management	53,068,000	(2,991,400)	50,076,600		50,076,600		50,076,600
-- Department of Gaming	16,956,500		16,956,500		16,956,500		16,956,500
-- Office of the Governor	9,160,300		9,160,300		9,160,300		9,160,300
-- Gov's Ofc of Strategic Planning and Budgeting	2,900,100		2,900,100		2,900,100		2,900,100
-- Department of Health Services	116,429,700	(1,000,000)	115,429,700		115,429,700		115,429,700
-- Arizona Historical Society	3,123,200		3,123,200		3,123,200		3,123,200
-- Prescott Historical Society	978,900		978,900		978,900		978,900
-- Arizona Dept. of Homeland Security	10,000,000		10,000,000		10,000,000		10,000,000
-- Industrial Commission	84,600		84,600		84,600		84,600
-- Dept. of Insurance and Financial Institutions	8,024,500		8,024,500		8,024,500		8,024,500
-- Judiciary	157,683,100	5,410,800	163,093,900	1,136,000	164,229,900		164,229,900
-- Department of Juvenile Corrections	37,437,300		37,437,300		37,437,300		37,437,300
-- State Land Department	12,799,700		12,799,700		12,799,700		12,799,700
-- Legislature							
Auditor General	25,854,500		25,854,500		25,854,500		25,854,500
House of Representatives	21,448,600		21,448,600		21,448,600		21,448,600
Joint Legislative Budget Committee	3,079,600		3,079,600		3,079,600		3,079,600
Legislative Council	9,395,800		9,395,800		9,395,800		9,395,800
Ombudsman	1,489,800		1,489,800		1,489,800		1,489,800
Senate	17,983,000		17,983,000		17,983,000		17,983,000
SUBTOTAL - Legislature	\$79,251,300	\$0	\$79,251,300	\$0	\$79,251,300	\$0	\$79,251,300
-- State Mine Inspector	2,287,300		2,287,300		2,287,300		2,287,300
-- Navigable Stream Adjudication Commission	139,100		139,100		139,100		139,100
-- Department of Public Safety	325,854,600	6,345,400	332,200,000	7,000,000	339,200,000		339,200,000

GENERAL FUND SPENDING BY BUDGET UNITS 1/
ONGOING FUNDING

	<u>FY 2023</u> <u>Baseline</u>	<u>FY 2024</u> <u>\$ Above FY 2023</u>	<u>FY 2024</u> <u>Baseline</u>	<u>FY 2025</u> <u>\$ Above FY 2024</u>	<u>FY 2025</u> <u>Baseline</u>	<u>FY 2026</u> <u>\$ Above FY 2025</u>	<u>FY 2026</u> <u>Baseline</u>
-- Public Safety Personnel Retirement System	6,000,000		6,000,000		6,000,000		6,000,000
-- State Real Estate Department	3,142,500		3,142,500		3,142,500		3,142,500
-- Department of Revenue	59,293,900		59,293,900		59,293,900		59,293,900
-- Secretary of State	17,665,900	70,000	17,735,900		17,735,900	(4,000,000)	13,735,900
-- Tax Appeals, State Board of	308,100		308,100		308,100		308,100
-- 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		68,100		68,100		68,100
-- Universities	873,522,900	589,100	874,112,000	156,100	874,268,100	596,800	874,864,900
-- Department of Veterans' Services	11,295,700		11,295,700		11,295,700		11,295,700
-- Department of Water Resources	24,569,300		24,569,300		24,569,300		24,569,300
-- Phoenix Convention Center Payment	24,999,400	499,200	25,498,600	500,100	25,998,700	498,700	26,497,400
-- Rio Nuevo District	17,000,000		17,000,000		17,000,000		17,000,000
-- New Pension Payoff FY 24 Savings		(99,840,200)	(99,840,200)		(99,840,200)		(99,840,200)
-- Unallocated FY 23 Rent Adjustments	(1,200)	1,200					
-- Unallocated FY 23 HRIS Fee Adjustments	2,100	(2,100)					
-- Unallocated FY 23 Salary Adjustments	153,500	(153,500)					
Total - Operating Budget	<u>\$14,204,709,100</u>	<u>\$803,578,100</u>	<u>\$15,008,287,200</u>	<u>\$625,364,400</u>	<u>\$15,633,651,600</u>	<u>\$738,806,700</u>	<u>\$16,372,458,300</u>
-- Water Supply Funding		333,000,000	333,000,000		333,000,000	(333,000,000)	
-- ADE Formula Supplemental (ESA Costs)	200,000,000	(200,000,000)					
-- Medicaid Reversion (Enhanced Match/Other)	(482,000,000)	482,000,000					
-- Capital Outlay	250,257,400	(218,835,400)	31,422,000	(1,589,900)	29,832,100	(6,132,100)	23,700,000
-- Reduce K-12 Rollover	65,000,000	(65,000,000)					
-- Pension Payoff (EORP Deposit)	60,000,000	(60,000,000)					
-- Transportation Funding	83,000,000	(73,000,000)	10,000,000	(10,000,000)			
-- Operating One-Time Spending	1,138,314,600	(908,600,300)	229,714,300	43,592,500	273,306,800	(53,419,400)	219,887,400
-- Administrative Adjustments	225,000,000	(75,000,000)	150,000,000	20,000,000	170,000,000		170,000,000
-- Reversions	(150,000,000)	(65,000,000)	(215,000,000)		(215,000,000)		(215,000,000)
Total Spending	<u>\$15,594,281,100</u>	<u>(\$46,857,600)</u>	<u>\$15,547,423,500</u>	<u>\$677,367,000</u>	<u>\$16,224,790,500</u>	<u>\$346,255,200</u>	<u>\$16,571,045,700</u>

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 S-9).