

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

<b>EXPENDITURES</b>	<b>FY 2024 Enacted</b>	<b>FY 2025 Enacted</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Estimate</b>
Operating Budget				
-- Department of Administration	\$8,965,000	\$8,681,400	\$8,678,900	\$8,678,900
-- ADOA - School Facilities Division	28,227,800	28,170,500	28,170,500	28,170,500
-- Office of Administrative Hearings	967,600	926,900	926,900	926,900
-- Arizona Department of Agriculture	14,635,900	13,797,500	13,797,500	13,797,500
-- AHCCCS	2,501,933,000	2,762,740,500	2,945,660,400	3,103,994,900
-- Attorney General	27,019,400	26,007,800	26,007,800	26,007,800
-- State Board for Charter Schools	2,810,300	2,701,600	2,701,600	2,701,600
-- Department of Child Safety	455,849,400	439,187,400	439,187,400	439,187,400
-- Commerce Authority	13,550,000	13,050,000	13,050,000	13,050,000
-- Community Colleges	92,795,800	96,013,800	99,036,500	102,348,100
-- Corporation Commission	774,100	741,300	741,300	741,300
-- Department of Corrections	1,349,551,000	1,442,593,500	1,433,104,600	1,433,104,600
-- 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	24,701,700	23,801,400	23,801,400	23,801,400
-- Office of Economic Opportunity	514,200	489,600	489,600	489,600
-- Department of Economic Security	1,180,105,900	1,320,831,300	1,444,911,700	1,546,989,800
-- State Board of Education	3,439,700	3,322,600	3,322,600	3,322,600
-- Department of Education	7,403,979,600	7,577,275,400	8,060,779,400	8,236,238,900
-- Dept. of Emergency & Military Affairs	16,782,600	15,571,800	15,571,800	15,571,800
-- Department of Environmental Quality	15,000,000	15,000,000	15,000,000	15,000,000
-- State Board of Equalization	744,400	711,500	711,500	711,500
-- Board of Executive Clemency	1,355,000	1,348,200	1,348,200	1,348,200
-- Dept. of Forestry and Fire Management	49,157,100	43,865,400	43,865,400	43,865,400
-- Department of Gaming	11,559,600	6,204,500	6,204,500	6,204,500
-- Office of the Governor	9,255,600	8,834,800	8,834,800	8,834,800
-- Gov's Ofc of Strategic Planning and Budgeting	2,690,800	2,770,300	2,770,300	2,770,300
-- Department of Health Services	116,728,700	116,812,700	115,912,700	115,912,700
-- Arizona Historical Society	2,941,200	2,839,700	2,839,700	2,839,700
-- Prescott Historical Society	987,000	945,500	945,500	945,500
-- Arizona Dept. of Homeland Security	10,000,000	10,000,000	10,000,000	10,000,000
-- Industrial Commission	84,700	84,700	84,700	84,700
-- Dept. of Insurance and Financial Institutions	8,073,700	7,799,300	7,799,300	7,799,300
-- Judiciary	164,685,100	167,117,800	169,387,400	170,522,200
-- Department of Juvenile Corrections	30,565,400	29,149,000	29,149,000	29,149,000
-- State Land Department	12,729,700	11,929,500	11,929,500	11,929,500
-- Legislature				
Auditor General	25,872,900	25,869,000	25,869,000	25,869,000
House of Representatives	21,553,400	20,799,700	20,799,700	20,799,700

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	<b>FY 2024</b> <b>Enacted</b>	<b>FY 2025</b> <b>Enacted</b>	<b>FY 2026</b> <b>Estimate</b>	<b>FY 2027</b> <b>Estimate</b>
Joint Legislative Budget Committee	2,872,900	2,968,800	2,968,800	2,968,800
Legislative Council	9,402,800	9,073,900	9,073,900	9,073,900
Ombudsman	1,542,800	1,543,000	1,543,000	1,543,000
Senate	18,094,300	17,461,100	17,461,100	17,461,100
SUBTOTAL - Legislature	<u>\$79,339,100</u>	<u>\$77,715,500</u>	<u>\$77,715,500</u>	<u>\$77,715,500</u>
-- State Mine Inspector	2,310,500	2,232,300	2,232,300	2,232,300
-- Navigable Stream Adjudication Commission	140,400	133,600	133,600	133,600
-- Department of Public Safety	289,616,200	285,516,600	285,516,600	285,516,600
-- Public Safety Personnel Retirement System	6,000,000	6,000,000	6,000,000	5,000,000
-- State Real Estate Department	3,138,500	3,011,700	3,011,700	3,011,700
-- Department of Revenue	59,297,000	57,266,100	57,266,100	57,266,100
-- Secretary of State	18,202,000	17,663,500	13,663,500	17,663,500
-- Tax Appeals, State Board of	320,700	305,700	305,700	305,700
-- Office of Tourism	8,465,600	8,208,400	8,208,400	8,208,400
-- State Treasurer	4,660,800	4,160,700	4,160,700	4,160,700
-- Governor's Office on Tribal Relations	67,500	64,600	64,600	64,600
-- Universities	874,145,800	851,075,700	851,672,500	852,285,500
-- Department of Veterans' Services	11,361,500	11,211,800	11,211,800	11,211,800
-- Department of Water Resources	24,649,400	24,021,800	24,021,800	24,021,800
-- Phoenix Convention Center Payment	25,498,600	25,998,700	26,497,400	26,997,100
-- Rio Nuevo District	17,000,000	17,000,000	17,000,000	17,000,000
-- Unallocated FY 24 Statewide Retirement Adjustment	100			
Total - Operating Budget	<u>\$15,002,625,400</u>	<u>\$15,608,154,600</u>	<u>\$16,390,655,300</u>	<u>\$16,835,086,500</u>
-- Water Supply Funding	189,200,000			
-- Hospital Assessment Savings		(100,000,000)	(100,000,000)	
-- FY 2024 Ongoing Supplementals/Ex-Appropriations	(110,652,000)			
-- Capital Outlay	84,044,300			
-- FY 24 One-Time Supplementals/Ex-Appropriations	12,913,600			
-- Prior Year Ex-Appropriations	(175,443,000)			
-- Transportation Funding	535,031,600			30,000,000
-- Operating One-Time Spending	1,824,818,800	715,302,000	199,086,800	321,837,800
-- Administrative Adjustments	90,000,000	130,000,000	140,000,000	145,000,000
-- Revertments	(176,790,300)	(170,000,000)	(190,000,000)	(200,000,000)
Total Spending	<u>\$17,275,748,400</u>	<u>\$16,183,456,600</u>	<u>\$16,439,742,100</u>	<u>\$17,131,924,300</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 in the Summary of One-Time General Fund Adjustments section.