

FY 2025 GENERAL FUND SUMMARY BY AGENCY

	GF FY 2024 Estimate	GF FY 2025 Baseline	GF FY 2025 Baseline - FY 2024
Budget Units			
Administration, Arizona Department of	44,293,600	9,193,600	(35,100,000)
Administration, Arizona Department of Automation Projects Fund	36,064,100	11,847,300	(24,216,800)
Administration, Arizona Department of - School Facilities Division	357,013,800	154,256,600	(202,757,200)
Administrative Hearings, Office of	990,000	990,000	-
Agriculture, Arizona Department of	16,911,000	15,711,400	(1,199,600)
AHCCCS	2,515,401,900	2,789,838,100	274,436,200
Arts, Arizona Commission on the	5,000,000	-	(5,000,000)
Attorney General - Department of Law	27,749,200	27,749,200	-
Charter Schools, State Board for	2,835,100	2,835,100	-
Child Safety, Department of	497,994,700	464,544,100	(33,450,600)
Commerce Authority, Arizona	62,650,000	13,550,000	(49,100,000)
Community Colleges, Arizona 1/	133,995,800	95,572,500	(38,423,300)
Corporation Commission	798,900	798,900	-
Corrections, State Department of	1,483,523,900	1,370,630,500	(112,893,400)
County Funding	17,650,700	10,650,700	(7,000,000)
Criminal Justice Commission, Arizona	14,600,000	4,600,000	(10,000,000)
Deaf and the Blind, Schools for the	25,991,300	25,991,300	-
Economic Opportunity, Office of	5,523,300	523,300	(5,000,000)
Economic Security, Department of	1,211,415,700	1,330,944,800	119,529,100
Education, State Board of	3,450,000	3,450,000	-
Education, Department of	7,761,079,000	7,679,442,600	(81,636,400)
Emergency and Military Affairs, Department of	21,189,700	19,522,500	(1,667,200)
Environmental Quality, Department of	31,000,000	15,000,000	(16,000,000)
Equalization, State Board of	751,100	751,100	-
Executive Clemency, Board of	1,420,800	1,370,300	(50,500)
Forestry and Fire Management, Arizona Department of	57,605,200	52,605,200	(5,000,000)
Gaming, Department of	13,159,600	11,559,600	(1,600,000)
Governor, Office of the	12,339,800	9,339,800	(3,000,000)
Governor's Office of Strategic Planning and Budgeting	2,733,500	2,938,100	204,600
Health Services, Department of	166,360,900	134,376,800	(31,984,100)
Historical Society, Arizona	3,045,800	3,045,800	-
Historical Society, Prescott	1,012,900	1,012,900	-
Homeland Security, Department of	25,000,000	10,000,000	(15,000,000)
Housing, Department of	196,900,000	-	(196,900,000)
Industrial Commission of AZ	84,700	84,700	-
Insurance and Financial Institutions, Department of	8,298,500	8,298,500	-
Judiciary			
Supreme Court	28,930,400	27,612,400	(1,318,000)
Court of Appeals	24,710,800	24,710,800	-
Superior Court	120,586,300	114,973,100	(5,613,200)
SUBTOTAL - Judiciary	<u>174,227,500</u>	<u>167,296,300</u>	<u>(6,931,200)</u>
Juvenile Corrections, Department of	31,820,800	31,820,800	-
Land Department, State	12,980,100	12,801,600	(178,500)
Legislature			
Auditor General	28,316,600	26,316,600	(2,000,000)
House of Representatives	23,951,500	21,951,500	(2,000,000)
Joint Legislative Budget Committee	2,918,100	3,122,700	204,600
Legislative Council	9,507,700	9,507,700	-
Ombudsmen-Citizens Aide Office	1,561,200	1,561,200	-
Senate	20,374,500	18,374,500	(2,000,000)
SUBTOTAL - Legislature	<u>86,629,600</u>	<u>80,834,200</u>	<u>(5,795,400)</u>
Mine Inspector, State	2,778,800	2,378,800	(400,000)
Navigable Stream Adjudication Commission	144,000	144,000	-

Nursing, State Board of	450,000	-	(450,000)
Parks Board, Arizona State	11,700,000	-	(11,700,000)
Power Authority, Arizona	1,000,000	-	(1,000,000)
Public Safety, Department of	366,140,600	298,074,900	(68,065,700)
Public Safety Personnel Retirement System	6,000,000	6,000,000	-
Real Estate Department, State	3,198,000	3,198,000	-
Revenue, Department of	62,587,600	60,587,600	(2,000,000)
Secretary of State	22,681,800	18,487,700	(4,194,100)
Tax Appeals, State Board of	327,400	327,400	-
Tourism, Office of	9,026,200	8,526,200	(500,000)
Transportation, Department of	550,000	-	(550,000)
Treasurer, State	101,298,500	10,660,800	(90,637,700)
Tribal Relations, Governor's Office on	68,800	68,800	-
Universities			
Board of Regents	98,807,100	54,807,100	(44,000,000)
Arizona State University	411,201,900	404,553,800	(6,648,100)
Northern Arizona University	138,925,500	137,607,000	(1,318,500)
University of Arizona - Main Campus	302,897,200	283,819,900	(19,077,300)
University of Arizona - Health Sciences Center	80,397,700	76,897,700	(3,500,000)
SUBTOTAL - Universities	1,032,229,400	957,685,500	(74,543,900)
Veterans' Services, Department of	21,758,700	11,643,700	(10,115,000)
Water Infrastructure Finance Authority	254,210,000	333,000,000	78,790,000
Water Resources, Department of	66,059,400	24,959,400	(41,100,000)
OPERATING BUDGET TOTAL	17,033,701,700	16,311,521,000	(722,180,700)
FY 2024 Adjustments <u>2/</u>	(108,392,200)	-	108,392,200
Unallocated Health Insurance Adjustments	233,800	-	(233,800)
Unallocated Retirement Adjustments	100	-	(100)
Remove One-Time '24 Health Insurance Adjustments	-	(72,766,200)	(72,766,200)
Remove One-Time '24 Fleet Adjustments	-	(8,195,100)	(8,195,100)
FY 2025 HRIS Adjustment	-	(7,000,000)	(7,000,000)
Capital Outlay - Phoenix Convention Center Debt Service	25,498,600	25,998,700	500,100
Capital Outlay - Rio Nuevo District <u>3/</u>	17,000,000	17,000,000	-
Capital Outlay	808,156,100	29,832,100	(778,324,000)
Administrative Adjustments	125,000,000	130,000,000	5,000,000
Revertments	(145,000,000)	(155,000,000)	(10,000,000)
GRAND TOTAL	17,756,198,100	16,271,390,500	(1,484,807,600)

1/ Includes estimated rural county reimbursements and tribal community college allocations.

2/ Please see the FY 2024 Adjustments section for individual agency detail.

3/ Represents an estimated cost.