

FY 2025 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	OF FY 2024 Estimate	OF FY 2025 Baseline	OF FY 2025 Baseline - FY 2024
Budget Units			
Accountancy, State Board of			
Board of Accountancy Fund	2,230,400	2,230,400	-
Acupuncture Board of Examiners			
Acupuncture Board of Examiners Fund	200,600	200,600	-
Administration, Arizona Department of			
Air Quality Fund	928,200	928,200	-
Arizona Financial Information System Collections Fund	14,386,200	9,829,200	(4,557,000)
Automation Operations Fund	29,726,400	29,726,400	-
Capital Outlay Stabilization Fund	19,081,200	19,081,200	-
Corrections Fund	628,900	628,900	-
Cyber Risk Insurance Fund	23,037,200	23,037,200	-
Federal Surplus Materials Revolving Fund	468,200	468,200	-
Information Technology Fund	2,159,300	2,159,300	-
Personnel Division Fund	13,672,500	13,672,500	-
Risk Management Revolving Fund	99,896,100	99,896,100	-
Special Employee Health Insurance Trust Fund	5,684,700	5,684,700	-
Special Services Revolving Fund	1,243,000	1,243,000	-
State Surplus Materials Revolving Fund	3,048,900	3,048,900	-
State Web Portal Fund	8,429,300	8,429,300	-
Telecommunications Fund	1,798,200	1,798,200	-
Total - Arizona Department of Administration	224,188,300	219,631,300	(4,557,000)
Administration, Arizona Department of - Automation Projects Fund			
Automation Projects Fund	71,781,700	19,456,800	(52,324,900)
Agriculture, Arizona Department of			
Air Quality Fund	1,583,300	1,583,300	-
Nuclear Emergency Management Fund	321,300	308,600	(12,700)
Total - Arizona Department of Agriculture	1,904,600	1,891,900	(12,700)
AHCCCS			
Budget Neutrality Compliance Fund	4,669,300	4,914,300	245,000
Children's Health Insurance Program Fund	150,833,600	174,025,900	23,192,300
Prescription Drug Rebate Fund - State	165,410,500	165,160,500	(250,000)
Seriously Mentally Ill Housing Trust Fund	217,700	217,700	-
Substance Abuse Services Fund	2,250,200	2,250,200	-
Tobacco Products Tax Fund - Emergency Health Services Account	17,458,500	17,458,500	-
Tobacco Tax and Health Care Fund - Medically Needy Account	67,258,900	66,586,300	(672,600)
Total - AHCCCS	408,098,700	430,613,400	22,514,700
Athletic Training, Board of			
Athletic Training Fund	165,300	165,300	-
Attorney General - Department of Law			
Antitrust Enforcement Revolving Fund	160,900	160,900	-
Attorney General Legal Services Cost Allocation Fund	2,314,900	2,314,900	-
Collection Enforcement Revolving Fund	7,232,100	7,232,100	-
Consumer Protection-Consumer Fraud Rev. Fund	18,364,900	14,864,900	(3,500,000)
Consumer Restitution and Remediation Revolving Fund - Consumer Remediation Subaccount	12,000,000	-	(12,000,000)
Interagency Service Agreements Fund	18,078,100	18,078,100	-
Internet Crimes Against Children Enforcement Fund	900,000	900,000	-
Risk Management Revolving Fund	13,147,700	13,147,700	-
Victims' Rights Fund	3,812,800	3,812,800	-
Total - Attorney General - Department of Law	76,011,400	60,511,400	(15,500,000)
Barbering and Cosmetology Board			
Barbering and Cosmetology Fund	2,886,900	2,686,900	(200,000)

Behavioral Health Examiners, Board of			
Board of Behavioral Health Examiners Fund	2,112,700	2,112,700	-
Child Safety, Department of			
Child Abuse Prevention Fund	1,459,300	1,459,300	-
Child Welfare Licensing Fee Fund	1,021,700	1,021,700	-
Children and Family Services Training			-
Program Fund	208,000	208,000	-
Federal Child Care and Development Fund			-
Block Grant	40,516,000	40,516,000	-
Federal Temporary Assistance for Needy			-
Families Block Grant	161,082,200	161,082,200	-
Total - Department of Child Safety	<u>204,287,200</u>	<u>204,287,200</u>	-
Chiropractic Examiners, State Board of			
Board of Chiropractic Examiners Fund	542,400	542,400	-
Contractors, Registrar of			
Registrar of Contractors Fund	14,067,800	14,067,800	-
Corporation Commission			
Arizona Arts Trust Fund	57,700	57,700	-
Investment Management Regulatory and			-
Enforcement Fund	1,305,700	1,305,700	-
Public Access Fund	8,420,800	8,020,800	(400,000)
Securities Regulatory and Enforcement Fund	7,672,500	7,272,500	(400,000)
Utility Regulation Revolving Fund	18,772,200	18,372,200	(400,000)
Total - Corporation Commission	<u>36,228,900</u>	<u>35,028,900</u>	<u>(1,200,000)</u>
Corrections, State Department of			
Alcohol Abuse Treatment Fund	555,800	555,800	-
Corrections Fund	31,312,500	30,312,500	(1,000,000)
Inmate Store Proceeds Fund	1,287,800	1,287,800	-
Penitentiary Land Fund	2,743,600	2,743,600	-
Prison Construction and Operations Fund	14,106,800	12,500,100	(1,606,700)
State Charitable, Penal and Reformatory			-
Institutions Land Fund	2,665,600	2,665,600	-
State Education Fund for Correctional			-
Education	723,200	723,200	-
Transition Program Fund	4,400,300	2,400,300	(2,000,000)
Total - State Department of Corrections	<u>57,795,600</u>	<u>53,188,900</u>	<u>(4,606,700)</u>
Criminal Justice Commission, Arizona			
Criminal Justice Enhancement Fund	733,700	733,700	-
Drug and Gang Prevention Resource Center Fund	647,100	647,100	-
State Aid to County Attorneys Fund	973,700	973,700	-
State Aid to Indigent Defense Fund	700,000	700,000	-
Victim Compensation and Assistance Fund	4,249,300	4,249,300	-
Total - Arizona Criminal Justice Commission	<u>7,303,800</u>	<u>7,303,800</u>	-
Deaf and the Blind, Arizona Schools for the			
Cooperative Services Fund	19,915,300	19,621,400	(293,900)
Schools for the Deaf and the Blind Fund	15,210,500	14,579,800	(630,700)
Total - Arizona State Schools for the Deaf and the Blind	<u>35,125,800</u>	<u>34,201,200</u>	<u>(924,600)</u>
Deaf and the Hard of Hearing, Comm. for the			
Telecommunication Fund for the Deaf	4,826,600	4,826,600	-
Dental Examiners, State Board of			
Dental Board Fund	2,056,600	2,056,600	-
Economic Security, Department of			
Child Support Enforcement Administration			-
Fund	17,683,300	17,683,300	-
Domestic Violence Services Fund	4,000,300	4,000,300	-
Federal Child Care and Development Fund			-
Block Grant	200,029,300	200,029,300	-
Federal Temporary Assistance for Needy			-
Families Block Grant	66,591,200	66,591,200	-
Long Term Care System Fund	33,864,200	34,429,200	565,000
Public Assistance Collections Fund	441,800	441,800	-
Special Administration Fund	4,637,900	4,637,900	-
Spinal and Head Injuries Trust Fund	2,385,500	2,385,500	-

Statewide Cost Allocation Plan Fund	1,000,000	1,000,000	-
Workforce Investment Act Grant	87,116,600	87,116,600	-
Total - Department of Economic Security	417,750,100	418,315,100	565,000
Education, Department of			
Department of Education Empowerment			-
Scholarship Account Fund	359,000	359,000	-
Education Sales Tax - Accountability	7,000,000	7,000,000	-
Permanent State School Fund	342,797,300	357,030,400	14,233,100
Teacher Certification Fund	2,517,700	2,517,700	-
Tribal College Dual Enrollment Program Fund	325,000	325,000	-
Total - Department of Education	352,999,000	367,232,100	14,233,100
Emergency and Military Affairs, Department of			
Nuclear Emergency Management Fund	2,113,500	2,176,000	62,500
Environmental Quality, Department of			
Air Quality Fund	5,838,600	5,838,600	-
Emergency Response Fund	132,800	132,800	-
Emissions Inspection Fund	30,478,800	30,478,800	-
Hazardous Waste Management Fund	1,939,400	1,939,400	-
Indirect Cost Fund	18,979,600	18,979,600	-
Permit Administration Fund	7,256,800	7,256,800	-
Recycling Fund	4,515,900	1,515,900	(3,000,000)
Safe Drinking Water Program Fund	1,991,800	1,991,800	-
Solid Waste Fee Fund	2,584,900	2,584,900	-
Water Quality Fee Fund	27,853,200	18,353,200	(9,500,000)
Total - Department of Environmental Quality	101,571,800	89,071,800	(12,500,000)
Equal Opportunity, Governor's Office of			
Personnel Division Fund	310,500	310,500	-
Exposition and State Fair Board, Arizona			
Arizona Exposition and State Fair Fund	17,555,300	17,555,300	-
Game and Fish Department, Arizona			
Capital Improvement Fund	1,001,200	1,001,200	-
Game and Fish Fund	35,425,300	35,425,300	-
Game, Nongame, Fish and Endangered			
Species Fund	389,700	389,700	-
Watercraft Licensing Fund	5,017,800	5,017,800	-
Wildlife Endowment Fund	16,200	16,200	-
Total - Arizona Game and Fish Department	41,850,200	41,850,200	-
Gaming, Department of			
Arizona Benefits Fund	16,610,000	16,610,000	-
Fantasy Sports Contest Fund	150,100	150,100	-
Racing Regulation Fund	2,580,700	2,580,700	-
Racing Regulation Fund - Unarmed Combat			
Subaccount	105,200	105,200	-
State Lottery Fund	300,000	300,000	-
Tribal-State Compact Fund	2,299,400	2,299,400	-
Total - Department of Gaming	22,045,400	22,045,400	-
Health Services, Department of			
Arizona State Hospital Fund	3,145,800	3,145,800	-
ASH Land Earnings Fund	650,000	650,000	-
Child Fatality Review Fund	196,500	196,500	-
Disease Control Research Fund	1,000,000	1,000,000	-
Emergency Medical Services Operating Fund	4,209,500	4,209,500	-
Environmental Laboratory Licensure			
Revolving Fund	995,500	995,500	-
Federal Child Care and Development Fund			
Block Grant	992,500	992,500	-
Health Services Licensing Fund	17,416,400	17,416,400	-
Indirect Cost Fund	12,673,500	12,673,500	-
Newborn Screening Program Fund	12,802,900	12,802,900	-
Nursing Care Institution Resident Protection			
Revolving Fund	238,200	238,200	-
Tobacco Tax and Health Care Fund -			
Medically Needy Account	700,000	700,000	-

Vital Records Electronic Systems Fund	3,872,900	3,872,900	-
Total - Department of Health Services	58,893,700	58,893,700	-
Homeland Security, Arizona Department of Information Technology Fund	11,319,400	11,094,400	(225,000)
Homeopathic and Integrated Medicine Examiners, Board of Board of Homeopathic and Integrated Medicine Examiners' Fund	61,400	61,400	-
Housing, Department of Housing Trust Fund	371,100	371,100	-
Industrial Commission of Arizona Administrative Fund	21,985,500	21,985,500	-
Insurance and Financial Institutions, Department of Automobile Theft Authority Fund	6,809,500	6,740,900	(68,600)
Financial Services Fund	5,538,900	5,538,900	-
Department Revolving Fund	50,300	50,300	-
Total - Department of Insurance and Financial Institutions	12,398,700	12,330,100	(68,600)
Judiciary - Supreme Court			
Confidential Intermediary and Fiduciary Fund	682,800	682,800	-
Court Appointed Special Advocate Fund	5,226,000	5,226,000	-
Criminal Justice Enhancement Fund	4,691,900	4,691,900	-
Defensive Driving School Fund	4,464,000	4,464,000	-
Judicial Collection Enhancement Fund	15,114,200	15,114,200	-
State Aid to the Courts Fund	2,946,200	2,946,200	-
Total - Judiciary - Supreme Court	33,125,100	33,125,100	-
Judiciary - Superior Court			
Criminal Justice Enhancement Fund	5,496,100	5,496,100	-
Drug Treatment and Education Fund	504,200	504,200	-
Judicial Collection Enhancement Fund	6,015,400	6,015,400	-
Total - Judiciary - Superior Court	12,015,700	12,015,700	-
SUBTOTAL - Judiciary	45,140,800	45,140,800	-
Juvenile Corrections, Department of			
Criminal Justice Enhancement Fund	429,000	429,000	-
Department of Juvenile Corrections Local Cost Sharing Fund	6,724,000	6,724,000	-
State Charitable, Penal and Reformatory Institutions Land Fund	4,075,100	4,075,100	-
State Education Fund for Committed Youth	1,447,800	1,447,800	-
Total - Department of Juvenile Corrections	12,675,900	12,675,900	-
Land Department, State			
Due Diligence Fund	5,000,000	5,000,000	-
Environmental Special Plate Fund	260,600	260,600	-
Trust Land Management Fund	6,616,300	6,616,300	-
Total - State Land Department	11,876,900	11,876,900	-
Liquor Licenses and Control, Department of Liquor Licenses Fund	5,749,300	5,749,300	-
Lottery Commission, Arizona State State Lottery Fund	188,761,900	201,975,800	13,213,900
Massage Therapy, Board of Board of Massage Therapy Fund	599,000	599,000	-
Medical Board, Arizona Arizona Medical Board Fund	8,186,600	8,186,600	-
Mine Inspector, State Aggregate Mining Reclamation Fund	112,900	112,900	-
Naturopathic Physicians Medical Board Naturopathic Physicians Medical Board Fund	217,700	217,700	-
Navigable Stream Adjudication Commission Arizona Water Banking Fund	200,000	200,000	-
Nursing, State Board of Board of Nursing Fund	6,132,200	6,119,900	(12,300)
Nursing Care Institution Administrators Board Nursing Care Institution Administrators' Licensing and Assisted Living Facility			-

Managers' Certification Fund	604,900	604,900	-
Occupational Therapy Examiners, Board of Occupational Therapy Fund	259,500	259,500	-
Opticians, State Board of Dispensing Board of Dispensing Opticians Fund	198,200	198,200	-
Optometry, State Board of Board of Optometry Fund	289,200	289,200	-
Osteopathic Examiner in Medicine and Surgery, Arizona Board of Board of Osteopathic Examiners in Medicine and Surgery Fund	1,398,600	1,384,100	(14,500)
Parks Board, Arizona State Off-Highway Vehicle Recreation Fund	16,700	16,700	-
State Parks Store Fund	1,013,100	1,013,100	-
State Parks Revenue Fund	20,867,000	20,581,800	(285,200)
Total - Arizona State Parks Board	<u>21,896,800</u>	<u>21,611,600</u>	<u>(285,200)</u>
Personnel Board, State Personnel Board Subaccount of the Personnel Division Fund	361,000	361,000	-
Pharmacy, Arizona State Board of Arizona State Board of Pharmacy Fund	3,526,700	3,526,700	-
Physical Therapy, Board of Board of Physical Therapy Fund	591,500	591,500	-
Pioneers' Home, Arizona Miners' Hospital for Miners with Disabilities Land Fund State Charitable Fund	2,301,300 6,078,900	2,301,300 6,078,900	- -
Total - Arizona Pioneers' Home	<u>8,380,200</u>	<u>8,380,200</u>	<u>-</u>
Podiatry Examiners, State Board of Podiatry Fund	202,500	202,500	-
Private Postsecondary Education, Board for Board for Private Postsecondary Education Fund	448,100	448,100	-
Psychologist Examiners, State Board of Board of Psychologist Examiners Fund	640,000	640,000	-
Public Safety, Department of Arizona Highway Patrol Fund	31,017,700	24,096,500	(6,921,200)
Concealed Weapons Permit Fund	3,152,400	3,152,400	-
Criminal Justice Enhancement Fund	3,009,000	3,009,000	-
DPS Forensics Fund	22,888,300	22,888,300	-
Fingerprint Clearance Card Fund	1,581,100	1,581,100	-
GIITEM Border Security and Law Enforcement Subaccount	2,396,400	2,396,400	-
Motor Vehicle Liability Insurance Enforcement Fund	729,400	979,400	250,000
Motorcycle Safety Fund	198,900	198,900	-
Parity Compensation Fund	3,022,200	3,022,200	-
Public Safety Equipment Fund	2,894,000	2,894,000	-
Risk Management Revolving Fund	1,102,500	1,102,500	-
State Highway Fund	6,367,200	6,367,200	-
Total - Department of Public Safety	<u>78,359,100</u>	<u>71,687,900</u>	<u>(6,671,200)</u>
Residential Utility Consumer Office Residential Utility Consumer Office Revolving Fund	1,592,200	1,592,200	-
Respiratory Care Examiners, Board of Board of Respiratory Care Examiners Fund	421,400	421,400	-
Retirement System, Arizona State Long-Term Disability Trust Fund Administration Account	1,800,000	1,800,000	-
Arizona State Retirement System Administration Account	26,867,000	26,713,000	(154,000)
Total - Arizona State Retirement System	<u>28,667,000</u>	<u>28,513,000</u>	<u>(154,000)</u>
Revenue, Department of Department of Revenue Administrative Fund	25,390,900	27,390,900	2,000,000
Liability Setoff Program Revolving Fund	887,900	887,900	-

Tobacco Tax and Health Care Fund	724,600	724,600	-
Total - Department of Revenue	27,003,400	29,003,400	2,000,000
Secretary of State			-
Election Systems Improvement Fund	5,483,500	483,500	(5,000,000)
Records Services Fund	1,492,100	1,492,100	-
Total - Secretary of State	6,975,600	1,975,600	(5,000,000)
Technical Registration, State Board of			
Technical Registration Fund	2,605,000	2,605,000	-
Transportation, Department of			
Air Quality Fund	1,127,700	877,700	(250,000)
Department Fleet Operations Fund	25,209,000	25,209,000	-
Highway Damage Recovery Account	8,000,800	8,000,800	-
Highway User Revenue Fund	898,600	898,600	-
Ignition Interlock Device Fund	360,700	360,700	-
Motor Vehicle Liability Insurance			-
Enforcement Fund	1,582,300	1,582,300	-
State Aviation Fund	2,261,600	2,261,600	-
State Fleet Operations Fund	30,454,400	23,662,600	(6,791,800)
State Highway Fund	479,159,900	475,052,600	(4,107,300)
State Vehicle Replacement Fund	25,000,000	6,334,800	(18,665,200)
Vehicle Inspection and Certificate of Title			-
Enforcement Fund	1,646,600	1,646,600	-
Total - Department of Transportation	575,701,600	545,887,300	(29,814,300)
Treasurer, State			
Law Enforcement and Boating Safety Fund	2,183,800	2,183,800	-
Peace Officer Training Equipment Fund	1,368,000	-	(1,368,000)
State Treasurer's Operating Fund	4,302,200	4,302,200	-
Total - State Treasurer	7,854,000	6,486,000	(1,368,000)
Universities			
Arizona State University			
University Collections Fund 1/	854,407,100	854,407,100	-
Northern Arizona University			
University Collections Fund 1/	135,319,600	135,319,600	-
University of Arizona - Main Campus			
University Collections Fund 1/	347,232,700	347,232,700	-
University of Arizona - Health Sciences Center			
University Collections Fund 1/	69,546,500	69,546,500	-
Total - Universities	1,406,505,900	1,406,505,900	-
Veterans' Services, Department of			
State Homes for Veterans' Trust Fund	60,519,600	60,519,600	-
Veterinary Medical Examining Board			
Veterinary Medical Examining Board Fund	785,100	785,100	-
Water Resources, Department of			
Assured and Adequate Water Supply Admin Fund	292,500	292,500	-
Water Resources Fund	1,726,500	1,726,500	-
Total - Department of Water Resources	2,019,000	2,019,000	-
OPERATING BUDGET TOTAL	4,730,500,200	4,647,650,400	(82,849,800)
FY 2024 Adjustments 2/	7,527,500	-	(7,527,500)
Unallocated Health Insurance Adjustments	8,403,200	-	(8,403,200)
Unallocated AFIS Transaction Fee Adjustments	70,900	-	(70,900)
Unallocated Rent and COP Adjustments	45,500	-	(45,500)
Unallocated Risk Management Adjustments	84,800	-	(84,800)
Unallocated Fleet Adjustments	546,200	-	(546,200)
Unallocated FY 2023 Salary Corrections	395,900	-	(395,900)
Unallocated Retirement Adjustments	(243,800)	-	243,800
Remove One-Time '24 Health Insurance Adjustments	-	(21,596,800)	(21,596,800)
Remove One-Time '24 Fleet Adjustments	-	(5,453,800)	(5,453,800)
Capital Outlay - Building Renewal/Projects	582,151,100	551,453,000	(30,698,100)
GRAND TOTAL	5,329,481,500	5,172,052,800	(157,428,700)

FY 2025 EXPENDITURE AUTHORITY SUMMARY BY AGENCY

<u>Budget Units</u>	EA FY 2024 Estimate	EA FY 2025 Baseline	EA FY 2025 Baseline - FY 2024
AHCCCS			
Arizona Tobacco Litigation Settlement Fund	102,000,000	102,000,000	-
County Funds	409,939,100	443,048,300	33,109,200
Delivery System Reform Incentive Payment Fund	8,321,200	17,922,700	9,601,500
Federal Medicaid Authority	14,560,642,600	13,875,934,000	(684,708,600)
Health Care Investment Fund	588,163,600	621,552,500	33,388,900
Hospital Assessment Fund	606,180,400	594,319,800	(11,860,600)
Nursing Care Facility Provider Assessment Fund	32,989,600	32,989,600	-
Political Subdivision Funds	193,784,400	242,411,000	48,626,600
Prescription Drug Rebate Fund - Federal	609,060,300	609,060,300	-
Third Party Liability and Recovery Fund	194,700	194,700	-
Tobacco Products Tax Fund - Prop. 204 Protection Account	36,662,900	36,662,900	-
Total - AHCCCS	17,147,938,800	16,576,095,800	(571,843,000)
Child Safety, Department of			
Child Safety Expenditure Authority	444,151,600	431,732,500	(12,419,100)
Comprehensive Health Plan Fund	192,865,200	159,829,100	(33,036,100)
Total - Department of Child Safety	637,016,800	591,561,600	(45,455,200)
Economic Security, Department of			
Child Support Enforcement Administration Fund	44,195,500	44,195,500	-
Health Care Investment Fund	54,412,300	38,715,900	(15,696,400)
Long Term Care System Fund (Federal Match)	3,191,748,900	3,303,335,100	111,586,200
Total - Department of Economic Security	3,290,356,700	3,386,246,500	95,889,800
Education, Department of			
Classroom Site Fund	1,018,912,500	1,018,912,500	-
Education Sales Tax - Basic State Aid	150,380,500	150,380,500	-
Education Sales Tax - Character Education	200,000	200,000	-
Education Sales Tax - Failing Schools Tutoring Fund	1,500,000	1,500,000	-
Education Sales Tax - School Safety	7,800,000	7,800,000	-
Instructional Improvement Fund	80,425,700	80,425,700	-
Total - Department of Education	1,259,218,700	1,259,218,700	-
GRAND TOTAL	22,334,531,000	21,813,122,600	(521,408,400)

1/ Reflects estimated tuition revenues.

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