

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

	FY 2024 Baseline	FY 2025 \$ Above FY 2024	FY 2025 Baseline	FY 2026 \$ Above FY 2025	FY 2026 Baseline	FY 2027 \$ Above FY 2026	FY 2027 Baseline
EXPENDITURES							
Operating Budget							
-- Department of Administration	\$8,965,000		\$8,965,000		\$8,965,000		\$8,965,000
-- ADOA - School Facilities Division	28,227,800		28,227,800		28,227,800		28,227,800
-- Office of Administrative Hearings	967,600		967,600		967,600		967,600
-- Arizona Department of Agriculture	14,635,900		14,635,900		14,635,900		14,635,900
-- AHCCCS	2,501,933,000	286,996,200	2,788,929,200	176,607,200	2,965,536,400	148,935,400	3,114,471,800
-- Attorney General	27,019,400		27,019,400		27,019,400		27,019,400
-- State Board for Charter Schools	2,810,300		2,810,300		2,810,300		2,810,300
-- Department of Child Safety	455,849,400	8,225,800	464,075,200		464,075,200		464,075,200
-- Commerce Authority	13,550,000		13,550,000		13,550,000		13,550,000
-- Community Colleges	92,795,800	2,776,700	95,572,500	3,022,700	98,595,200	3,311,600	101,906,800
-- Corporation Commission	774,100		774,100		774,100		774,100
-- Department of Corrections	1,349,551,000		1,349,551,000		1,349,551,000		1,349,551,000
-- 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		24,701,700		24,701,700		24,701,700
-- Office of Economic Opportunity	514,200		514,200		514,200		514,200
-- Department of Economic Security	1,180,105,900	147,689,900	1,327,795,800	97,909,300	1,425,705,100	93,151,200	1,518,856,300
-- State Board of Education	3,439,700		3,439,700		3,439,700		3,439,700
-- Department of Education	7,403,979,600	275,102,200	7,679,081,800	488,124,000	8,167,205,800	175,459,500	8,342,665,300
-- Dept. of Emergency & Military Affairs	16,782,600		16,782,600		16,782,600		16,782,600
-- Department of Environmental Quality	15,000,000		15,000,000		15,000,000		15,000,000
-- State Board of Equalization	744,400		744,400		744,400		744,400
-- Board of Executive Clemency	1,355,000		1,355,000		1,355,000		1,355,000
-- Dept. of Forestry and Fire Management	49,157,100		49,157,100		49,157,100		49,157,100
-- Department of Gaming	11,559,600		11,559,600		11,559,600		11,559,600
-- Office of the Governor	9,255,600		9,255,600		9,255,600		9,255,600
-- Gov's Ofc of Strategic Planning and Budgeting	2,690,800	204,600	2,895,400		2,895,400		2,895,400
-- Department of Health Services	116,728,700		116,728,700		116,728,700		116,728,700
-- Arizona Historical Society	2,941,200		2,941,200		2,941,200		2,941,200
-- Prescott Historical Society	987,000		987,000		987,000		987,000
-- 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		8,073,700		8,073,700		8,073,700
-- Judiciary	164,685,100	1,136,000	165,821,100		165,821,100		165,821,100
-- Department of Juvenile Corrections	30,565,400		30,565,400		30,565,400		30,565,400
-- State Land Department	12,729,700	(178,500)	12,551,200		12,551,200		12,551,200
-- Legislature							
Auditor General	25,872,900		25,872,900		25,872,900		25,872,900
House of Representatives	21,553,400		21,553,400		21,553,400		21,553,400
Joint Legislative Budget Committee	2,872,900	204,600	3,077,500		3,077,500		3,077,500
Legislative Council	9,402,800		9,402,800		9,402,800		9,402,800
Ombudsman	1,542,800		1,542,800		1,542,800		1,542,800
Senate	18,094,300		18,094,300		18,094,300		18,094,300
SUBTOTAL - Legislature	\$79,339,100	\$204,600	\$79,543,700	\$0	\$79,543,700	\$0	\$79,543,700
-- State Mine Inspector	2,310,500		2,310,500		2,310,500		2,310,500
-- Navigable Stream Adjudication Commission	140,400		140,400		140,400		140,400
-- Department of Public Safety	289,616,200	7,000,000	296,616,200		296,616,200		296,616,200
-- Public Safety Personnel Retirement System	6,000,000		6,000,000		6,000,000	(1,000,000)	5,000,000
-- State Real Estate Department	3,138,500		3,138,500		3,138,500		3,138,500
-- Department of Revenue	59,297,000		59,297,000		59,297,000		59,297,000

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	FY 2024 Baseline	FY 2025 \$ Above FY 2024	FY 2025 Baseline	FY 2026 \$ Above FY 2025	FY 2026 Baseline	FY 2027 \$ Above FY 2026	FY 2027 Baseline
-- Secretary of State	18,202,000	62,000	18,264,000	(4,000,000)	14,264,000	4,000,000	18,264,000
-- Tax Appeals, State Board of	320,700		320,700		320,700		320,700
-- 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	67,500		67,500		67,500		67,500
-- Universities	874,145,800	156,100	874,301,900	596,800	874,898,700	613,000	875,511,700
-- Department of Veterans' Services	11,361,500		11,361,500		11,361,500		11,361,500
-- Department of Water Resources	24,649,400		24,649,400		24,649,400		24,649,400
-- Phoenix Convention Center Payment	25,498,600	500,100	25,998,700	498,700	26,497,400	499,700	26,997,100
-- Rio Nuevo District	17,000,000		17,000,000		17,000,000		17,000,000
-- HRIS Adjustment (FY 25 Change)		(7,000,000)	(7,000,000)		(7,000,000)		(7,000,000)
-- Unallocated FY 24 Statewide Retirement Adjustment	100	(100)					
Total - Operating Budget	<u>\$15,002,625,400</u>	<u>\$722,875,600</u>	<u>\$15,725,501,000</u>	<u>\$762,758,700</u>	<u>\$16,488,259,700</u>	<u>\$424,970,400</u>	<u>\$16,913,230,100</u>
-- Water Supply Funding	189,200,000	143,800,000	333,000,000	(333,000,000)			
-- FY 2024 Ongoing Supplementals/Ex-Appropriations	(108,392,200)	108,392,200					
-- Capital Outlay	187,946,500	(158,114,400)	29,832,100	(6,132,100)	23,700,000	(23,700,000)	
-- Transportation Funding	620,209,600	(620,209,600)					
-- Operating One-Time Spending	1,884,608,800	(1,676,551,400)	208,057,400	(58,826,400)	149,231,000	134,803,700	284,034,700
-- Administrative Adjustments	125,000,000	5,000,000	130,000,000	15,000,000	145,000,000	15,000,000	160,000,000
-- Revertments	(145,000,000)	(10,000,000)	(155,000,000)	(25,000,000)	(180,000,000)	(20,000,000)	(200,000,000)
Total Spending	<u>\$17,756,198,100</u>	<u>(\$1,484,807,600)</u>	<u>\$16,271,390,500</u>	<u>\$354,800,200</u>	<u>\$16,626,190,700</u>	<u>\$531,074,100</u>	<u>\$17,157,264,800</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).