Arizona Department of Administration - Automation Projects Fund

	FY 2024 ACTUAL	FY 2025 ESTIMATE	FY 2026 APPROVED
SPECIAL LINE ITEMS [1/] [2/]			
ADOA A to Z Arizona State Services Access Portal	0	0	3,370,000
ADOA State Web Portal Software and Security Upgrades	0	0	375,000
ADOA State Website Migrations	0	0	1,750,000
ADOA K-12 School Financial Transparency Reporting Portal	93,200	0	0
ADOA HRIS Replacement	13,722,600	6,841,200	5,941,700
ADOA Business One-Stop Portal	4,332,800	0	1,700,000
Dept. of Agriculture IT Projects and Cloud Migration [3/]	0	0	0
AHCCCS Statewide HHIS Technology Projects	1,000,400 [4/]	0	0
AHCCCS Medicaid Enterprise System Modernization	0	3,396,000	1,800,000
Corporation Commission Online Records & Filing System	262,500 [5/]	0	0
DES Child Care Management System	371,200	0	0
ADE Education Learning and Accountability System	1,859,400	0	0
Judiciary Community Supervision Electronic Monitoring	0	0	0
Judiciary Probation Case Management System Replacement	2,371,600	0	0
DPS Concealed Weapons Tracking System	51,200 [6/]	0	0
Real Estate Department System Modernization	0	0	1,962,000
DOR Integrated Tax System Modernization	18,287,000 [7/]	19,456,800	0
SOS Electronic Record Storage Study	250,600	0	0
DWR Application Modernization and Integration	1,522,600	0	0
AGENCY TOTAL	**44,125,100**	**29,694,000**	**16,898,700** [8/] [9/]
FUND SOURCES			
Other Appropriated Funds			
Automation Projects Fund	0	1,320,000	0
Business One-Stop APF Subaccount	0	0	1,700,000
Corporation Commission APF Subaccount	262,500	0	0
Department of Administration APF Subaccount	4,426,000	0	5,495,000
Department of Economic Security APF Subaccount	371,200	0	0
Department of Education APF Subaccount	1,859,400	0	0
Department of Public Safety APF Subaccount	51,200	0	0
Department of Revenue APF Subaccount	18,287,000	19,456,800	0
Department of Water Resources APF Subaccount	1,522,600	0	0
Health and Human Services Information System (HHIS) APF Subaccount	1,000,400	0	0
Human Resources Information System APF Subaccount	13,722,600	5,521,200	5,941,700
Judiciary – Supreme Court APF Subaccount	2,371,600	0	0
Medicaid Enterprise System Modernization APF Subaccount	0	3,396,000	1,800,000
Real Estate Department APF Subaccount	0	0	1,962,000
Secretary of State APF Subaccount	250,600	0	0
SUBTOTAL - Other Appropriated Funds	44,125,100	29,694,000	16,898,700
SUBTOTAL - Appropriated Funds	**44,125,100**	**29,694,000**	**16,898,700** [10/]
TOTAL - ALL SOURCES	44,125,100	29,694,000	16,898,700

AGENCY DESCRIPTION — The Automation Projects Fund (APF) is administered by the Arizona Department of Administration (ADOA). Monies in this appropriated fund are designated to implement, upgrade, or maintain automation and information technology projects for any state agency. Pursuant to A.R.S. § 41-714, before monies are expended from the fund, ADOA must submit an expenditure plan to JLBC for review.

FOOTNOTES

1/ General Fund monies are transferred into the Automation Projects Fund to finance certain projects (Section 128 of the FY 2026 General Appropriations Act). See *Table 3* for all fund transfers into the APF. These individual transfers are discussed in the narrative as part of the individual projects listed in the Automation Projects Fund.

2/ Represents expenditures from the APF. Because many of the APF appropriations are spent over multiple years, the FY 2024 actual column also includes non-lapsing expenditures from prior year appropriations.

3/ The sum of $2,000,000 appropriated from the automation projects fund established by section 41-714, Arizona Revised Statutes, in fiscal year 2022-2023 to the Arizona department of agriculture by Laws 2022, chapter 313, section 107 for cloud migration is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, until June 30, 2027. (General Appropriations Act footnote)

4/ The sum of $6,700,000 appropriated from the automation projects fund established by section 41-714, Arizona Revised Statutes, in fiscal year 2023-2024 to the department of administration by Laws 2023, chapter 133, section 113, as amended by Laws 2024, chapter 209, section 11, for a new information technology platform to authenticate individuals applying for health and human service programs to prevent fraud, waste and abuse is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, until June 30, 2026. (General Appropriations Act footnote)

5/ The amount of $7,000,000 appropriated from the automation projects fund established by section 41-714, Arizona Revised Statutes, in fiscal year 2023-2024 to the corporation commission by Laws 2023, chapter 133, section 113, as amended by Laws 2024, chapter 209, section 11, to replace the corporation commission's online records and filing system is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, until June 30, 2026. (General Appropriations Act footnote)

6/ The sum of $494,500 appropriated from the automation projects fund established by section 41-714, Arizona Revised Statutes, in fiscal year 2023-2024 to the department of public safety by Laws 2023, chapter 133, section 113, as amended by Laws 2024, chapter 209, section 11, to replace the concealed weapons tracking system is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, until June 30, 2026. (General Appropriations Act footnote)

7/ The sum of $19,369,400 appropriated from the automation projects fund established by section 41-714, Arizona Revised Statutes, in fiscal year 2023-2024 to the department of revenue by Laws 2023, chapter 133, section 113, as amended by Laws 2024, chapter 209, section 11, to implement the integrated tax system modernization project is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, until June 30, 2026. (General Appropriations Act footnote)

8/ The amounts appropriated pursuant to this section from the automation projects fund established by section 41-714, Arizona Revised Statutes, in fiscal year 2025-2026 are exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, until June 30, 2027. (General Appropriations Act footnote)

9/ Within thirty days after the last day of each calendar quarter, the department of administration shall submit to the joint legislative budget committee a quarterly report on implementing projects approved by the information technology authorization committee established by section 18-121, Arizona Revised Statutes, including the projects' expenditures to date, deliverables, timeline for completion and current status. (General Appropriations Act footnote)

10/ The transfers into the automation projects fund established by section 41-714, Arizona Revised Statutes, are not appropriations out of the automation projects fund. Only direct appropriations out of the automation projects fund are appropriations. (General Appropriations Act footnote)

Background

The APF is administered by ADOA and consists of subaccounts used to implement, upgrade, or maintain automation and information technology (IT) projects for state agencies. Pursuant to A.R.S. § 41-714, before monies are expended from the fund, ADOA must submit to the Joint Legislative Budget Committee (JLBC) for review an expenditure plan that includes project costs, deliverables, timeline for completion and method of procurement.

Pursuant to A.R.S. § 18-121, the Information Technology Authorization Committee (ITAC) is required to approve or disapprove all IT projects that exceed a total cost of $1,000,000. If project costs are greater than $5,000,000, A.R.S. § 18-104 requires an additional third-party analysis before receiving ITAC approval and requires agencies to submit quarterly progress reports from the third-party consultant. Unless otherwise noted, appropriations are non-lapsing for 2 years.

Department of Administration Subaccount

ADOA A to Z Arizona State Services Access Portal

The budget includes $3,370,000 in FY 2026 for the A to Z Arizona State Services Access Portal. Adjustments are as follows:

One-Time Project Funding

The budget includes a one-time increase of $3,370,000 from the Department of Administration APF Subaccount in FY 2026 to continue development of the A to Z Arizona portal.

The FY 2026 appropriation was financed from the State Web Portal Fund.

The portal will serve as a central hub for the public to access all state services. The portal will offer full self-service to clients, expedite application vetting and processing, and reduce redundancies arising from the existence of multiple, independent client-facing portals. The portal will include additional data consolidation and identity verification features to reduce fraud.

ADOA State Web Portal Software and Security Upgrades

The budget includes $375,000 in FY 2026 for State Web Portal Software and Security Upgrades. Adjustments are as follows:

One-Time Project Funding

The budget includes a one-time increase of $375,000 from the Department of Administration APF Subaccount in FY 2026 for software and security upgrades to the State Web Portal.

The FY 2026 appropriation was financed from the State Web Portal Fund.

The State Web Portal hosts approximately 758,000 transactions per year among state, local, and municipal governments and members of the public. The upgrades to the portal will address security vulnerabilities in the current software to ensure future transactions can be completed safely and efficiently.

ADOA State Website Migrations

The budget includes $1,750,000 in FY 2026 for State Website Migrations. Adjustments are as follows:

One-Time Project Funding

The budget includes a one-time increase of $1,750,000 from the ADOA APF Subaccount in FY 2026 to migrate various state websites to a new software platform.

The FY 2026 appropriation was financed from the Information Technology Fund.

There are currently 185 state agency websites hosted using the ADOA Agency Platform service. The software underlying the current version of this service stopped receiving maintenance and security updates in January 2025, which means that websites need to be migrated to a new platform or be left open to security risks. As of January 2025, ADOA had already migrated most of the 185 websites to a new version of the platform. The FY 2026 budget includes additional funding to migrate approximately 50 remaining websites.

ADOA K-12 School Financial Transparency Reporting Portal

The budget includes no funding in FY 2026 for the K-12 School Financial Transparency Reporting Portal. This amount is unchanged from FY 2025.

The FY 2022 K-12 Budget Reconciliation Bill (BRB) included a provision requiring ADOA to develop a school financial transparency portal with school level data from districts and charter schools on revenues generated by weighted student count, allocation of federal, state, and local revenue, allocation of Classroom Site Fund monies, and expenditures on teacher pay and benefits, classroom supplies, student support, and other expenditures.

The FY 2022 General Appropriations Act included appropriations of $3,000,000 in FY 2022 and $1,500,000 in both FY 2023 and FY 2024 for the completion of the project, financed from the General Fund. The FY 2024 budget included an additional $2,000,000 for the project, also financed from the General Fund.

Human Resources Information System Subaccount

ADOA HRIS Replacement

The budget includes $5,941,700 from the HRIS APF Subaccount in FY 2026 for the HRIS Replacement project. Adjustments are as follows:

Remove One-Time Project Funding

The budget includes a decrease of $(6,841,200) in FY 2026 to eliminate one-time funding for the HRIS replacement project. This amount consists of:

	FY 2026
HRIS APF Subaccount	$(5,521,200)
Automation Projects Fund	(1,320,000)

One-Time Project Funding

The budget includes a one-time increase of $5,941,700 from the HRIS APF Subaccount in FY 2026 to continue the HRIS replacement project.

The FY 2026 appropriation is financed from the Information Technology Fund. (*Please see the FY 2025 Appropriations Report and FY 2026 JLBC Baseline for background information.)*

Business One-Stop Subaccount

ADOA Business One-Stop Portal

The budget includes $1,700,000 in FY 2026 for the Business One-Stop Portal. Adjustments are as follows:

One-Time Project Funding

The budget includes a one-time increase of $1,700,000 from the Business One-Stop APF Subaccount in FY 2026 for costs associated with the Business One-Stop portal.

The FY 2026 appropriation was financed from the Information Technology Fund. The prior appropriations were deposited into an ADOA APF subaccount. The FY 2026 appropriation was deposited into Business One-Stop APF subaccount.

The FY 2023 budget included $15,614,300 from the ADOA APF Subaccount in FY 2023 for the Business One-Stop Shop Web Portal. The FY 2023 funding was intended to add new functionalities to the Business One Stop portal and was financed from the General Fund.

At its June 2023 meeting, the JLBC gave a favorable review of ADOA's request to spend $6,500,000 of its FY 2023 appropriation for FY 2024 operating costs and development of the Business One Stop portal. ADOA did not request approval for the remaining $9,114,300, as separate projects within the Corporation Commission (e-Corp) and the Department of Revenue (AZTaxes) would have made some of the proposed Business One Stop portal features unnecessary.

The FY 2025 General Appropriations Act transferred $7,000,000 from the ADOA APF Subaccount to the General Fund in FY 2024 and extended the lapsing date of the remaining $2,114,300 through FY 2025 for maintenance and operations costs.

Since these monies lapsed, the FY 2026 budget appropriated $2,114,300 from the Information Technology Fund for ongoing support of the Business One-Stop Portal.

Department of Agriculture Subaccount

Agriculture IT Projects and Cloud Migration

The budget includes no funding in FY 2026 for IT projects and cloud migration at the Department of Agriculture. This amount is unchanged from FY 2025.

The FY 2023 budget appropriated $2,000,000 to the department to continue its efforts to modernize its IT systems and move the systems to the cloud. The FY 2023 appropriation was financed from the General Fund. At its December 2022 meeting, the JLBC gave a favorable review of the department's $300,000 expenditure plan to conduct a feasibility study for the project. The Committee included a provision that required the department to report to the JLBC staff on the outcome of the feasibility study.

In November 2023, the department issued a task order to procure a cloud-based system based on the feasibility study roadmap. The project will be completed about 18 months after contract is awarded to the winning bidder.

The FY 2025 budget extended the lapsing date of the FY 2023 appropriation through FY 2026, and the FY 2026 budget further extends this lapsing date through FY 2027. In lieu of a meeting of the Joint Legislative Budget Committee, the budget also includes a provision deeming the department's expenditure plan for the remaining $1,700,000 of the FY 2023 appropriation as having been favorably reviewed by the Committee.

Health and Human Services Information System Subaccount

AHCCCS Statewide HHIS Technology Projects

The budget includes no funding in FY 2026 for Statewide HHIS Technology Projects. This amount is unchanged from FY 2025.

The FY 2024 budget appropriated $15,000,000 from the General Fund for Statewide HHIS Technology Projects. The appropriation was financed from the General Fund. The FY 2025 budget reduced the FY 2024 appropriation by $(1,800,000) and specified that, of the remaining amount:

- $6,700,000 shall be used for a new information technology platform to authenticate individuals applying for health and human service programs to prevent fraud, waste, and abuse. The FY 2026 budget exempts this allocation from lapsing through FY 2026.
- $2,814,600 shall be used for the development of several modules associated with the Medicaid Enterprise System (MES) mainframe replacement. This project was deemed to have been favorably reviewed by JLBC in the FY 2025 budget so as to prevent a delay in proceeding with the project.
- $1,685,400 shall be used for MES fraud and waste abuse prevention enhancements. This project was deemed to have been favorably reviewed by JLBC in the FY 2025 budget so as to prevent a delay in proceeding with the project. This funding was moved to its own subaccount. Please see the next section $2,000,000 shall be used for the MES Systems Integrator and ServiceNow projects. This project had already been favorably reviewed by the JLBC at its June 2023 meeting.

The AHCCCS project includes $7,500,000 in federal expenditure authority from its operating budget.

MES Modernization Subaccount

Medicaid Enterprise System Mainframe Modernization

The budget includes $1,800,000 in FY 2026 for the MES Mainframe Modernization. Adjustments are as follows:

Remove One-Time Project Funding

The budget includes a decrease of $(3,396,000) from the MES Modernization Subaccount in FY 2026 to remove one-time funding for the MES Mainframe Modernization.

One-Time Project Funding

The budget includes a one-time increase of $1,800,000 from the MES Modernization Subaccount in FY 2026 to continue the MES Mainframe Modernization project.

The FY 2026 appropriation was financed from the General Fund.

The FY 2024 budget included $13,200,000 for Statewide HHIS Technology Projects (see above). Of this amount, $2,814,600 was dedicated to the MES Mainframe Modernization project. The FY 2025 budget established a separate subaccount for this project and provided an additional appropriation of $3,396,000.

AHCCCS currently utilizes a mainframe-based application to support its core business operations. The mainframe-based Prepaid Medical Management Information System (PMMIS) was developed using a now-outdated coding standard. The primary objective of the MES Mainframe Modernization is to migrate the AHCCCS mainframe system to the cloud.

The total project budget is estimated to be $114,323,833. Of this amount, state costs are $13,405,431. The remaining amount will come from federal funds and the state of Hawaii, which currently shares Medicaid systems with AHCCCS.

Corporation Commission Subaccount

Corporation Commission Online Records & Filing System

The budget includes no funding in FY 2026 for an Online Records and Filing System Replacement project. This amount is unchanged from FY 2025.

The Corporation Commission e-Corp system provides online access to corporation and limited liability company records on file with the agency's Corporations Division. The vendor stopped maintaining the current system in FY 2024. The FY 2024 budget included $7,000,000 from the Corporation Commission APF Subaccount to implement and migrate to a new cloud-based system. The FY 2024 appropriation was financed by a transfer from the Securities Regulatory and Enforcement Fund. The FY 2026 budget exempts the FY 2024 appropriation from lapsing through FY 2026.

Department of Economic Security Subaccount

DES Child Care Management System

The budget includes no funding in FY 2026 for the Department of Economic Security (DES) Child Care Management System. This amount is unchanged from FY 2025. (*Please see the FY 2024 Appropriations Report for additional background on the project.)*

Department of Education Subaccount

ADE Education Learning and Accountability System

The budget includes no funding in FY 2026 for the Arizona Department of Education (ADE) Education Learning and Accountability System (ELAS). This amount is unchanged from FY 2025. (*Please see the FY 2024 Appropriations Report for additional background on the project.)*

Judiciary Supreme Court Subaccount

Judiciary Community Supervision Electronic Monitoring

The budget includes no funding in FY 2026 for the Statewide Community Supervision Electronic Monitoring System. This amount is unchanged from FY 2025.

In FY 2023, the Supreme Court initiated a $2,500,000 pilot project funded with the American Rescue Plan Act (ARPA) Funds. The system is designed to enable probation officers to monitor and communicate with individuals involved in the criminal justice system, both pre-trial and in selected probation groups, using a cell phone. The FY 2024 budget included $2,500,000 from the Judiciary Supreme Court APF Subaccount to continue the project. The FY 2024 appropriation was financed from the General Fund. At its October 2023 meeting, the JLBC gave a favorable review of the project which is expected to be completed in FY 2027.

The FY 2025 budget extended the lapsing date of the FY 2024 appropriation through FY 2027.

Judiciary Probation Case Management System

The budget includes no funding in FY 2026 to replace the Probation Case Management System. This amount is unchanged from FY 2025.

The statewide system is used by all 15 county adult probation departments. The current system is over 20 years old and has reached its end of life.

The Supreme Court estimates that the total project costs are approximately $11,100,000 over 3 years. In FY 2023, the Supreme Court initiated the project with approximately $4,372,300 of operating funds. The FY 2024 budget included $3,270,000 from the Judiciary Supreme Court APF Subaccount to continue the project. The FY 2024 appropriation was financed from the General Fund. At its October 2023 meeting, the Committee gave a favorable review of the FY 2024 expenditure plan.

Department of Public Safety Subaccount

DPS Concealed Weapons Tracking System

The budget includes no funding in FY 2026 for upgrades to the Department of Public Safety (DPS) Concealed Weapons Tracking System. This amount is unchanged from FY 2025.

The FY 2022 budget included $550,000 from the DPS APF Subaccount to complete upgrades to the Concealed Weapons Tracking System. The FY 2024 budget included an additional $494,500 for the same purpose. The FY 2026 budget exempts the FY 2024 appropriation from lapsing through FY 2026.

The system tracks concealed weapon permits and allows law enforcement to verify permits. The current system uses antiquated mainframe technology. The new system will interface with other law enforcement systems and allow the public to renew permits online. *(Please see the FY 2022 Appropriations Report for additional details and background on the project.)*

Real Estate Department Subaccount

Real Estate Department System Modernization

The budget includes $1,962,000 in FY 2026 to begin a new Real Estate Department System Modernization Project. Adjustments are as follows:

One-Time Project Funding

The budget includes a one-time increase of $1,962,000 from the Real Estate Department APF Subaccount to begin a new Real Estate Department System Modernization project.

The FY 2026 appropriation was financed from the General Fund.

The IT system currently used by the department was developed by a single employee who still maintains the system to this day, but who is set to retire before the end of FY 2026. The FY 2025 budget included a footnote allowing the department to use up to $400,000 of its operating appropriation to begin planning for the system's replacement. The FY 2026 appropriation is expected to sufficiently fund the entirety of the new IT system's development. After the project is completed, ongoing licensing costs and user fees are expected to be approximately $850,000 per year.

Department of Revenue Subaccount

DOR Integrated Tax System Modernization

The budget includes no funding in FY 2026 for the DOR's development of a new integrated tax system. Adjustments are as follows:

Shift FY 2026 Development Costs to FY 2029

The budget includes a decrease of $(19,456,800) from the DOR APF Subaccount in FY 2026 to shift this funding to FY 2029 due to delays in the development of the integrated tax system modernization project.

As part of the FY 2023 budget, DOR estimated that the system will cost $104,827,600 to implement by FY 2028. The long-term spending plan for the tax system assumed that development costs would be allocated as follows: 1) 60.89% from the General Fund; 2) 34.06% from Local Governments; 3) 4.13% from the 0.6% Education Sales Tax; and 4) 0.92% from the 16% recreational marijuana excise tax. As noted above, the non-General Fund sources (which total 39.11% of the project budget) are deposited into the Integrated Tax System Project Fund.

Given these fixed allocation percentages, of the total project budget of $104,827,600, the General Fund cost would be $63,829,700. The remaining $40,997,900 is to be appropriated from the Integrated Tax System Project Fund as shown in *Table 1.*

The FY 2025 3-year spending plan included $19,256,800 for the project in FY 2026. However, the project is currently behind schedule and is no longer expected to be complete by FY 2028. As a result of this delay, the FY 2026 budget includes no funding for the project in FY 2026 and instead shifts the amount previously allocated in FY 2026 to FY 2029. The FY 2026 budget also exempts the FY 2024 appropriation from lapsing through FY 2026. *Table 1* has been updated to reflect the new annual funding schedule.

Table 1
Integrated Tax System Annual Funding

	General Fund	Integrated Tax System Project Fund	Total
FY 2023	$9,632,700	$6,187,100	$15,819,800
FY 2024 1/	10,494,100	7,575,300	18,069,400
FY 2025	11,847,300	7,609,500	19,456,800
FY 2026	0	0	0
FY 2027	12,538,400	7,218,400	19,756,800
FY 2028	7,591,700	4,876,300	12,468,000
FY 2029 2/	11,725,500	7,531,300	19,256,800
Total	**$63,829,700**	**$40,997,900**	**$104,827,600**

1/ The FY 2024 budget transferred $11,794,100 from the General Fund to the DOR APF Subaccount for this project. The FY 2025 budget transferred $1,300,000 back to the General Fund and increased the FY 2027 General Fund allocation by $1,300,000.

2/ The amount displayed in the FY 2029 allocation was previously intended to be appropriated in FY 2026. This appropriation was shifted to a later year to accommodate project delays.

DOR is given annual guidance in budget legislation on the dollar amounts of these non-General Fund allocations, which represent the fixed percentages multiplied by that year's annual project budget. In addition, budget legislation also provides DOR guidance for the assessment of the local government charges. Given the lack of any General Fund contribution in FY 2026, the FY 2026 Revenue BRB suspends the local cost contribution as well.

(Please see the FY 2025 Appropriations Report for more historical background on this project.)

Secretary of State Subaccount

SOS Electronic Record Storage Study

The budget includes no funding in FY 2026 for an electronic record storage feasibility study. This amount is unchanged from FY 2025. (*Please see the FY 2025 Appropriations Report for additional background on the project.*)

Department of Water Resources Subaccount

DWR Application Modernization and Integration

The budget includes no funding in FY 2026 to update the Department of Water Resources' (DWR's) applications. This amount is unchanged from FY 2025.

The FY 2023 budget included $1,700,000 for DWR Application Modernization and Integration. The FY 2025 budget included a FY 2024 supplemental appropriation of $2,500,000 for the same purpose. Both appropriations were financed with transfers from the Water Resources Fund.

The modernized applications portal will centralize data, reduce manual data entry by department staff, reduce the processing time of applications, and allow applicants for DWR permits and licenses to submit and follow-up on their applications online.

Other Issues

Subaccount Balance Transfers

A.R.S § 41-714 allows ADOA to transfer unspent APF subaccount funding back to the fund of origin at the completion of an IT project. ADOA is required to annually report on transfers. In FY 2024, ADOA reported the following transfers:

	Transfer Amount
Other Appropriated Funds	
Department of Administration	
Automation Projects Fund	$ 1,376,400

Table ~~3~~ 2

Automation Projects Fund Transfers [1/]

($ in thousands)

	FY 2024 [2/]	FY 2025	FY 2026
Department of Administration Subaccount			
General Fund	3,500.0 [3/]		
Information Technology Fund			1,750.0
State Web Portal Fund			3,745.0
Business One-Stop Subaccount			
Information Technology Fund			1,700.0
HHIS Subaccount			
General Fund	15,000.0 [4/]		
Medicaid Enterprise System Modernization Subaccount			
General Fund		3,396.0	1,800.0
HRIS Subaccount			
General Fund	8,011.4		
Information Technology Fund			5,941.7
Other Agency Funds	12,636.4		
Personnel Division Fund	3,100.0 [5/]	2,421.2	
Corporation Commission			
Securities Regulatory and Enforcement Fund	7,000.0		
Judiciary -Supreme Court Subaccount			
General Fund	5,770.0		
Department of Public Safety Subaccount			
Concealed Weapons Permit Fund	494.5		
Real Estate Department Subaccount			
General Fund			1,962.0
Department of Revenue Subaccount			
General Fund	11,794.1 [6/]	11,847.3	
Integrated Tax System Project Fund	7,575.3	7,609.5	
Department of Water Resources			
Water Resources Fund	2,500.0 [7/]		
General Fund Subtotal	***44,075.5***	***15,243.3***	***3,762.0***
Other Appropriated Fund Subtotal	***33,306.2***	***10,030.7***	***13,136.7***
Total	***77,381.7***	***25,274.0***	***16,898.7***

1/ The purpose of this table is to show transfers into the APF. Displayed values have not been adjusted for transfers out of the APF.
2/ The FY 2024 column of numbers are transfers, not actuals, and therefore may not match the FY 2024 Actual column in the Budget table above.
3/ Laws 2024, Chapter 209, Section 133 transfers $(7,000,000) from the Department of Administration APF Subaccount to the General Fund in FY 2024.
4/ Laws 2024, Chapter 209, Section 11 transfers $(1,800,000) of this $15,000,000 from the HHIS APF Subaccount to the General Fund in FY 2024.
5/ The FY 2025 budget includes a supplemental transfer of $3,100,000 from the Personnel Division Fund to the HRIS APF Subaccount in FY 2024. This amount finances a portion of the FY 2025 appropriation for the ADOA HRIS Replacement project.
6/ Laws 2024, Chapter 209, Section 133 transfers $(1,300,000) of this $11,794,100 from the Department of Revenue APF Subaccount to the General Fund in FY 2024.
7/ The FY 2025 budget includes a supplemental transfer of $2,500,000 from the Water Resources Fund to the Department of Water Resources APF Subaccount in FY 2024.