

FY 2027 GENERAL FUND SUMMARY BY AGENCY

<u>Budget Units</u>	GF FY 2026 <u>Appropriation</u>	GF FY 2027 <u>Baseline</u>	GF FY 2027 Baseline - FY 2026
Administration, Arizona Department of	32,058,300	20,058,200	(12,000,100)
Administration, Arizona Department of Automation Projects Fund	3,762,000	12,538,400	8,776,400
Administration, Arizona Department of - School Facilities Division	352,955,500	161,178,000	(191,777,500)
Administrative Hearings, Office of	985,200	985,200	-
Agriculture, Arizona Department of	16,247,500	15,866,400	(381,100)
AHCCCS	2,613,652,600	2,942,224,700	328,572,100
Arts, Arizona Commission on the	2,000,000	-	(2,000,000)
Attorney General - Department of Law	27,692,600	27,692,600	-
Charter Schools, State Board for	2,811,100	2,811,100	-
Child Safety, Department of	488,771,000	450,478,500	(38,292,500)
Commerce Authority, Arizona	15,175,000	13,050,000	(2,125,000)
Community Colleges, Arizona <u>1</u> /	103,901,900	107,989,900	4,088,000
Corporation Commission	792,700	792,700	-
Corrections, State Department of	1,574,149,400	1,543,818,400	(30,331,000)
Criminal Justice Commission, Arizona	4,600,000	4,600,000	-
Deaf and the Blind, Schools for the	25,645,100	25,545,100	(100,000)
Economic Opportunity, Office of	4,031,900	531,900	(3,500,000)
Economic Security, Department of	1,888,688,400	2,079,849,700	191,161,300
Education, State Board of	3,462,800	3,462,800	-
Education, Department of	8,287,685,600	8,481,546,700	193,861,100
Emergency and Military Affairs, Department of	16,692,900	16,192,900	(500,000)
Environmental Quality, Department of	-	15,000,000	15,000,000
Equalization, State Board of	734,700	734,700	-
Executive Clemency, Board of	1,488,600	1,482,600	(6,000)
Forestry and Fire Management, Arizona Department of	47,222,200	47,222,200	-
Gaming, Department of	9,104,500	6,204,500	(2,900,000)
Governor, Office of the	10,394,700	9,644,700	(750,000)
Governor's Office of Strategic Planning and Budgeting	2,854,500	2,854,500	-
Health Services, Department of	127,571,300	118,668,100	(8,903,200)
Historical Society, Arizona	4,113,500	3,034,400	(1,079,100)
Historical Society, Prescott	1,574,300	1,074,300	(500,000)
Homeland Security, Department of	10,107,800	10,000,000	(107,800)

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	GF FY 2026 Appropriation	GF FY 2027 Baseline	GF FY 2027 Baseline - FY 2026
Industrial Commission of AZ	90,100	90,100	-
Insurance and Financial Institutions, Department of Judiciary	6,321,200	6,321,200	-
Supreme Court	31,325,600	30,538,600	(787,000)
Court of Appeals	25,308,700	25,550,900	242,200
Superior Court	117,217,300	118,036,900	819,600
SUBTOTAL - Judiciary	173,851,600	174,126,400	274,800
Juvenile Corrections, Department of	31,085,800	31,443,600	357,800
Land Department, State	12,199,900	12,256,300	56,400
Legislature			
Auditor General	32,009,000	26,709,000	(5,300,000)
House of Representatives	22,545,300	21,795,300	(750,000)
Joint Legislative Budget Committee	3,071,000	3,071,000	-
Legislative Council	9,422,400	9,422,400	-
Ombudsmen-Citizens Aide Office	1,608,900	1,608,900	-
Senate	18,814,300	18,064,300	(750,000)
SUBTOTAL - Legislature	87,470,900	80,670,900	(6,800,000)
Mine Inspector, State	2,431,400	2,431,400	-
Natural Resource Conservation Board, State	739,400	389,400	(350,000)
Navigable Stream Adjudication Commission	143,900	143,900	-
Nursing, State Board of	500,000	-	-
Parks Board, Arizona State	2,500,000	-	(2,500,000)
Public Safety, Department of	313,660,800	295,287,300	(18,373,500)
Public Safety Personnel Retirement System	6,000,000	5,000,000	(1,000,000)
Real Estate Department, State	3,119,300	3,119,300	-
Revenue, Department of	60,871,900	60,371,900	(500,000)
Secretary of State	22,857,100	18,457,100	(4,400,000)
Tax Appeals, State Board of	319,300	319,300	-
Tourism, Office of	8,702,700	8,202,700	(500,000)
Transportation, Department of	500,000	-	(500,000)
Treasurer, State	42,734,700	4,639,700	(38,095,000)
Tribal Relations, Governor's Office on	66,900	66,900	-
Universities			
Board of Regents	71,382,600	54,932,600	(16,450,000)
Arizona State University	412,671,200	412,438,700	(232,500)

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	GF FY 2026 Appropriation	GF FY 2027 Baseline	GF FY 2027 Baseline - FY 2026
Northern Arizona University	124,707,700	124,810,300	102,600
University of Arizona - Main Campus	289,867,500	285,410,400	(4,457,100)
University of Arizona - Health Sciences Center	75,978,400	75,428,400	(550,000)
SUBTOTAL - Universities	974,607,400	953,020,400	(21,587,000)
Veterans' Services, Department of	12,814,700	11,814,700	(1,000,000)
Water Infrastructure Finance Authority	750,000	-	
Water Resources, Department of	25,077,500	25,077,500	-
OPERATING BUDGET TOTAL	17,470,344,100	17,820,383,200	350,039,100
FY 2026 Adjustments <u>2/</u>	208,577,900	-	(208,577,900)
CORP Employer Contribution Increase - DC Rate Increase	-	1,000,000	1,000,000
FY 2026 Unallocated Health Insurance Adjustments	152,100	-	(152,100)
FY 2026 Unallocated Fleet Operating Adjustments	125,600	-	(125,600)
FY 2026 Unallocated Fleet Replacement Adjustments	859,000	-	(859,000)
FY 2026 Unallocated Retirement Adjustments	(18,300)	-	18,300
FY 2026 Unallocated Risk Management Adjustments	400	-	(400)
FY 2026 Unallocated AZ360 Adjustments	(3,900)	-	3,900
FY 2026 Unallocated Salary Adjustments	63,100	-	(63,100)
Remove One-Time FY 2026 Risk Mgmt. Adjustments	-	(19,999,600)	(19,999,600)
Remove One-Time FY 2026 State Fleet Adjutments	-	(5,205,900)	(5,205,900)
Remove One-Time FY 2026 Vehicle Replacement Adj.	-	(2,422,400)	(2,422,400)
Remove One-Time FY 2026 Health Insurance Adj.	-	(194,788,900)	(194,788,900)
Capital Outlay - Phoenix Convention Center Debt Service	26,497,400	26,997,100	499,700
Capital Outlay - Rio Nuevo District <u>3/</u>	19,000,000	19,000,000	-
Capital Outlay	136,216,100	30,000,000	(106,216,100)
Administrative Adjustments	135,000,000	145,000,000	10,000,000
Revertments	(206,500,000)	(200,000,000)	6,500,000
GRAND TOTAL	17,790,313,500	17,619,963,500	(170,350,000)

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

2/ Please see the FY 2026 Adjustments section for individual agency detail.

3/ Represents an estimated cost.