

## FY 2027 OTHER FUND SUMMARY BY AGENCY

	OF FY 2026 <u>Appropriation</u>	OF FY 2027 <u>Baseline</u>	OF FY 2027 Baseline - <u>FY 2026</u>
<u>Budget Units</u>			
Accountancy, State Board of			
Board of Accountancy Fund	2,257,400	2,257,400	-
Acupuncture Board of Examiners			
Acupuncture Board of Examiners Fund	217,000	217,000	-
Administration, Arizona Department of			
Air Quality Fund	930,300	930,300	-
Arizona Financial Information System Collections Fund	12,134,200	12,134,200	-
Automation Operations Fund	29,940,400	29,940,400	-
Capital Outlay Stabilization Fund	21,165,700	21,165,700	-
Corrections Fund	640,100	640,100	-
Cyber Risk Management Fund	23,037,200	23,037,200	-
Federal Surplus Materials Revolving Fund	473,600	473,600	-
Information Technology Fund	6,221,400	6,221,400	-
Peace Officer Training Equipment Fund	500,000	-	(500,000)
Personnel Division Fund	18,740,100	15,728,300	(3,011,800)
Risk Management Revolving Fund	145,740,800	145,740,800	-
Special Employee Health Insurance	5,746,100	5,746,100	-
Trust Fund			
Special Services Revolving Fund	1,302,800	1,302,800	-
State Surplus Materials Revolving Fund	3,216,200	3,216,200	-
State Web Portal Fund	9,012,600	9,012,600	-
Telecommunications Fund	2,099,500	2,099,500	-
Total - Arizona Department of Administration	<u>280,901,000</u>	<u>277,389,200</u>	<u>(3,511,800)</u>
Administration, Arizona Department of - Automation Projects Fund			
Automation Projects Fund	16,898,700	19,756,800	2,858,100
Agriculture, Arizona Department of			
Air Quality Fund	1,630,300	1,630,300	-
Long-Term Water Augmentation Fund	2,000,000	-	(2,000,000)
Nuclear Emergency Management Fund	347,100	352,900	5,800
Total - Arizona Department of Agriculture	<u>3,977,400</u>	<u>1,983,200</u>	<u>(1,994,200)</u>
AHCCCS			
Budget Neutrality Compliance Fund	5,112,300	5,304,500	192,200
Children's Health Insurance Program Fund	194,444,800	193,430,100	(1,014,700)
IGA and ISA Fund	3,200,000	-	(3,200,000)

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	OF FY 2026 <u>Appropriation</u>	OF FY 2027 <u>Baseline</u>	OF FY 2027 Baseline - <u>FY 2026</u>
Prescription Drug Rebate Fund - State	341,207,900	289,832,900	(51,375,000)
Seriously Mentally Ill Housing Trust Fund	2,017,700	217,700	(1,800,000)
Substance Abuse Services Fund	2,250,200	2,250,200	-
Tobacco Products Tax Fund - Emergency Health Services Account	15,400,000	13,467,800	(1,932,200)
Tobacco Tax and Health Care Fund - Medically Needy Account	57,545,600	51,482,300	(6,063,300)
<b>Total - AHCCCS</b>	<b>621,178,500</b>	<b>555,985,500</b>	<b>(65,193,000)</b>
Athletic Training, Board of Athletic Training Fund	166,000	166,000	-
Attorney General - Department of Law Antitrust Enforcement Revolving Fund	162,900	162,900	-
Attorney General Legal Services Cost Allocation Fund	2,338,900	2,338,900	-
Collection Enforcement Revolving Fund	7,374,300	7,374,300	-
Consumer Protection-Consumer Fraud Rev. Fund	16,918,400	16,918,400	-
Consumer Restitution and Remediation Revolving Fund - Consumer Remediation Subaccount	50,000,000	40,000,000	(10,000,000)
Interagency Service Agreements Fund	17,635,600	17,635,600	-
Internet Crimes Against Children Enforcement Fund	900,000	900,000	-
Risk Management Revolving Fund	12,855,300	12,855,300	-
Victims' Rights Fund	3,811,400	3,811,400	-
<b>Total - Attorney General - Department of Law</b>	<b>111,996,800</b>	<b>101,996,800</b>	<b>(10,000,000)</b>
Barbering and Cosmetology Board Barbering and Cosmetology Fund	3,227,300	3,027,300	(200,000)
Behavioral Health Examiners, Board of Board of Behavioral Health Examiners Fund	2,975,200	2,766,900	(208,300)
Child Safety, Department of Child Abuse Prevention Fund	1,459,300	1,459,300	-
Child Welfare Licensing Fee Fund	1,067,400	1,067,400	-
Children and Family Services Training Program Fund	207,500	207,500	-
Federal Child Care and Development Fund Block Grant	40,516,000	40,516,000	-

## FY 2027 OTHER FUND SUMMARY BY AGENCY

	OF FY 2026 <u>Appropriation</u>	OF FY 2027 <u>Baseline</u>	OF FY 2027 Baseline - FY 2026
Federal Temporary Assistance for Needy Families Block Grant	160,985,500	160,985,500	-
<b>Total - Department of Child Safety</b>	<b>204,235,700</b>	<b>204,235,700</b>	<b>-</b>
Chiropractic Examiners, State Board of			
Board of Chiropractic Examiners Fund	660,600	660,600	-
Contractors, Registrar of			
Registrar of Contractors Fund	14,328,200	14,328,200	-
Corporation Commission			
Arizona Arts Trust Fund	57,200	57,200	-
Investment Management Regulatory and Enforcement Fund	1,370,400	1,370,400	-
Public Access Fund	8,235,100	8,235,100	-
Securities Regulatory and Enforcement Fund	7,490,400	7,490,400	-
Utility Regulation Revolving Fund	21,579,800	21,579,800	-
<b>Total - Corporation Commission</b>	<b>38,732,900</b>	<b>38,732,900</b>	<b>-</b>
Corrections, State Department of			
Alcohol Abuse Treatment Fund	555,800	555,800	-
Corrections Fund	35,787,600	33,621,700	(2,165,900)
Inmate Store Proceeds Fund	4,299,400	2,764,100	(1,535,300)
Penitentiary Land Fund	3,472,000	3,472,000	-
Prison Construction and Operations Fund	12,500,100	12,500,100	-
State Charitable, Penal and Reformatory Institutions Land Fund	3,733,100	3,733,100	-
State Education Fund for Correctional Education	703,200	703,200	-
Transition Program Fund	2,400,300	2,400,300	-
<b>Total - State Department of Corrections</b>	<b>63,451,500</b>	<b>59,750,300</b>	<b>(3,701,200)</b>
Criminal Justice Commission, Arizona			
Criminal Justice Enhancement Fund	802,100	802,100	-
Drug and Gang Prevention Resource Center Fund	646,600	646,600	-
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	6,838,700	4,243,900	(2,594,800)
<b>Total - Arizona Criminal Justice Commission</b>	<b>9,961,100</b>	<b>7,366,300</b>	<b>(2,594,800)</b>

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	OF FY 2026 <u>Appropriation</u>	OF FY 2027 <u>Baseline</u>	OF FY 2027 Baseline - <u>FY 2026</u>
Deaf and the Blind, Arizona Schools for the Cooperative Services Fund	19,103,000	15,346,300	(3,756,700)
Schools for the Deaf and the Blind Fund	14,156,500	12,955,500	(1,201,000)
<b>Total - Arizona State Schools for the Deaf and the Blind</b>	<b>33,259,500</b>	<b>28,301,800</b>	<b>(4,957,700)</b>
Deaf and the Hard of Hearing, Comm. for the Telecommunication Fund for the Deaf	5,045,800	5,045,800	-
Dental Examiners, State Board of Dental Board Fund	2,150,900	2,150,900	-
Economic Security, Department of Child Support Enforcement Administration Fund	17,615,600	17,615,600	-
Domestic Violence Services Fund	4,000,300	4,000,300	-
Federal Child Care and Development Fund Block Grant	281,075,400	229,994,900	(51,080,500)
Federal Temporary Assistance for Needy Families Block Grant	66,561,100	66,561,100	-
Long Term Care System Fund	34,971,300	35,517,100	545,800
Public Assistance Collections Fund	441,800	441,800	-
Special Administration Fund	4,645,400	4,645,400	-
Spinal and Head Injuries Trust Fund	2,385,400	2,385,400	-
Statewide Cost Allocation Plan Fund	1,000,000	1,000,000	-
Workforce Investment Act Grant	87,109,200	87,109,200	-
<b>Total - Department of Economic Security</b>	<b>499,805,500</b>	<b>449,270,800</b>	<b>(50,534,700)</b>
Education, Department of Department of Education Empowerment Scholarship Account Fund	358,900	358,900	-
Education Sales Tax - Accountability	7,000,000	7,000,000	-
Permanent State School Fund	72,263,000	72,263,000	-
Special Education Fund	5,000,000	5,000,000	-
Teacher Certification Fund	2,560,700	2,560,700	-
Tribal College Dual Enrollment Program Fund	325,000	325,000	-
<b>Total - Department of Education</b>	<b>87,507,600</b>	<b>87,507,600</b>	<b>-</b>
Emergency and Military Affairs, Department of Nuclear Emergency Management Fund	2,320,900	2,408,500	87,600
Border Security Fund	3,000,000	-	(3,000,000)

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	OF FY 2026 <u>Appropriation</u>	OF FY 2027 <u>Baseline</u>	OF FY 2027 Baseline - <u>FY 2026</u>
Long-Term Water Augmentation Fund	300,000	-	(300,000)
Total - Department of Emergency and Military Affairs	5,620,900	2,408,500	(3,212,400)
Environmental Quality, Department of			
Air Quality Fund	7,820,300	6,650,200	(1,170,100)
Emergency Response Fund	132,800	132,800	-
Emissions Inspection Fund	33,105,500	33,105,500	-
Hazardous Waste Management Fund	2,689,300	2,689,300	-
Indirect Cost Fund	19,603,200	19,603,200	-
Long-Term Water Augmentation Fund	26,000,000	-	(26,000,000)
Permit Administration Fund	7,165,200	7,165,200	-
Recycling Fund	3,542,100	3,542,100	-
Safe Drinking Water Program Fund	2,027,700	2,027,700	-
Solid Waste Fee Fund	3,907,600	3,907,600	-
Water Quality Fee Fund	22,035,900	22,035,900	-
Total - Department of Environmental Quality	128,029,600	100,859,500	(27,170,100)
Equal Opportunity, Governor's Office of			
Personnel Division Fund	317,400	317,400	-
Exposition and State Fair Board, Arizona			
Arizona Exposition and State Fair Fund	19,762,800	19,762,800	-
Forestry and Fire Management, Arizona Department of			
Long-Term Water Augmentation Fund	4,000,000	-	(4,000,000)
Game and Fish Department, Arizona			
Capital Improvement Fund	1,001,200	1,001,200	-
Game and Fish Fund	41,797,800	41,797,800	-
Game, Nongame, Fish and Endangered Species Fund	646,100	396,100	(250,000)
Watercraft Licensing Fund	5,060,100	5,060,100	-
Wildlife Endowment Fund	16,200	16,200	-
Total - Arizona Game and Fish Department	48,521,400	48,271,400	(250,000)
Gaming, Department of			
Arizona Benefits Fund	16,610,000	16,610,000	-
Fantasy Sports Contest Fund	150,100	150,100	-
Racing Regulation Fund	3,977,800	3,977,800	-
Racing Regulation Fund - Unarmed Combat Subaccount	399,700	399,700	-

## FY 2027 OTHER FUND SUMMARY BY AGENCY

	OF FY 2026 <u>Appropriation</u>	OF FY 2027 <u>Baseline</u>	OF FY 2027 Baseline - <u>FY 2026</u>
State Lottery Fund	300,000	300,000	-
Tribal-State Compact Fund	2,346,100	2,346,100	-
Total - Department of Gaming	<u>23,783,700</u>	<u>23,783,700</u>	-
Health Services, Department of			
Arizona State Hospital Fund	3,395,700	3,395,700	-
ASH Land Earnings Fund	1,596,600	650,000	(946,600)
Child Fatality Review Fund	196,500	196,500	-
Disease Control Research Fund	1,000,000	1,000,000	-
Emergency Medical Services Operating Fund	4,278,400	4,278,400	-
Environmental Laboratory Licensure Revolving Fund	1,013,100	1,013,100	-
Federal Child Care and Development Fund Block Grant	1,286,500	1,286,500	-
Health Services Licensing Fund	23,391,400	23,391,400	-
Health Services Lottery Monies Fund	2,000,000	-	(2,000,000)
Indirect Cost Fund	13,822,200	13,822,200	-
Newborn Screening Program Fund	15,631,200	15,631,200	-
Nursing Care Institution Resident Protection Revolving Fund	238,200	238,200	-
Tobacco Tax and Health Care Fund - Health Research Account	2,000,000	-	(2,000,000)
Tobacco Tax and Health Care Fund - Medically Needy Account	700,000	700,000	-
Vital Records Electronic Systems Fund	<u>3,963,100</u>	<u>3,963,100</u>	-
Total - Department of Health Services	<u>74,512,900</u>	<u>69,566,300</u>	<u>(4,946,600)</u>
Homeland Security, Arizona Department of Information Technology Fund	11,695,200	11,145,200	(550,000)
Homeopathic and Integrated Medicine Examiners, Board of Board of Homeopathic and Integrated Medicine Examiners' Fund	64,200	64,200	-
Housing, Department of Housing Trust Fund	360,700	360,700	-
Industrial Commission of Arizona Administrative Fund	23,213,100	23,213,100	-

## FY 2027 OTHER FUND SUMMARY BY AGENCY

	OF FY 2026 <u>Appropriation</u>	OF FY 2027 <u>Baseline</u>	OF FY 2027 Baseline - <u>FY 2026</u>
Insurance and Financial Institutions, Department of			
Automobile Theft Authority Fund	6,837,300	6,837,300	-
Financial Services Fund	6,257,500	6,257,500	-
Department Revolving Fund	50,300	50,300	-
Total - Department of Insurance and Financial Institutions	<u>13,145,100</u>	<u>13,145,100</u>	-
Judiciary - Supreme Court			
Confidential Intermediary and Fiduciary Fund	702,400	702,400	-
Court Appointed Special Advocate and Vulnerable Persons Fund	7,048,600	7,048,600	-
Criminal Justice Enhancement Fund	4,779,700	4,779,700	-
Defensive Driving School Fund	4,498,500	4,498,500	-
Judicial Collection Enhancement Fund	15,849,400	15,849,400	-
State Aid to the Courts Fund	2,946,600	2,946,600	-
Total - Judiciary - Supreme Court	<u>35,825,200</u>	<u>35,825,200</u>	-
Judiciary - Superior Court			
Criminal Justice Enhancement Fund	5,494,900	5,494,900	-
Drug Treatment and Education Fund	504,200	504,200	-
Judicial Collection Enhancement Fund	6,015,400	6,015,400	-
Total - Judiciary - Superior Court	<u>12,014,500</u>	<u>12,014,500</u>	-
SUBTOTAL - Judiciary	47,839,700	47,839,700	-
Juvenile Corrections, Department of			
Criminal Justice Enhancement Fund	528,000	428,000	(100,000)
Department of Juvenile Corrections Local Cost Sharing Fund	6,724,000	6,724,000	-
State Charitable, Penal and Reformatory Institutions Land Fund	4,854,400	4,054,400	(800,000)
State Education Fund for Committed Youth	1,491,400	1,491,400	-
Total - Department of Juvenile Corrections	<u>13,597,800</u>	<u>12,697,800</u>	(900,000)
Land Department, State			
Due Diligence Fund	5,000,000	5,000,000	-
Off-Highway Vehicle Recreation Fund	177,600	177,600	-
Trust Land Management Fund	9,061,400	9,061,400	-
Total - State Land Department	<u>14,239,000</u>	<u>14,239,000</u>	-

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	OF FY 2026 <u>Appropriation</u>	OF FY 2027 <u>Baseline</u>	OF FY 2027 Baseline - <u>FY 2026</u>
Liquor Licenses and Control, Department of Liquor Licenses Fund	6,552,800	6,452,800	(100,000)
Lottery Commission, Arizona State State Lottery Fund	181,935,600	188,187,000	6,251,400
Massage Therapy, Board of Board of Massage Therapy Fund	601,200	601,200	-
Medical Board, Arizona Arizona Medical Board Fund	8,472,700	8,472,700	-
Mine Inspector, State Aggregate Mining Reclamation Fund	112,800	112,800	-
Natural Resource Conservation Board, State Environmental Special Plate Fund	260,600	260,600	-
Naturopathic Physicians Medical Board Naturopathic Physicians Medical Board Fund	271,800	221,800	(50,000)
Navigable Stream Adjudication Commission Arizona Water Banking Fund	200,000	200,000	-
Nursing, State Board of Board of Nursing Fund	7,094,200	7,094,200	-
Nursing Care Institution Administrators Board Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Certification Fund	611,600	611,600	-
Occupational Therapy Examiners, Board of Occupational Therapy Fund	298,000	298,000	-
Opticians, State Board of Dispensing Board of Dispensing Opticians Fund	199,700	199,700	-
Optometry, State Board of Board of Optometry Fund	288,000	288,000	-
Osteopathic Examiner in Medicine and Surgery, Arizona Board of Board of Osteopathic Examiners in Medicine and Surgery Fund	1,526,100	1,526,100	-
Parks Board, Arizona State Off-Highway Vehicle Recreation Fund	16,700	16,700	-

## FY 2027 OTHER FUND SUMMARY BY AGENCY

	OF FY 2026 <u>Appropriation</u>	OF FY 2027 <u>Baseline</u>	OF FY 2027 Baseline - <u>FY 2026</u>
State Parks Store Fund	1,530,200	1,530,200	-
State Parks Revenue Fund	21,031,600	20,800,600	(231,000)
<b>Total - Arizona State Parks Board</b>	<b>22,578,500</b>	<b>22,347,500</b>	<b>(231,000)</b>
Personnel Board, State			
Personnel Board Subaccount of the Personnel Division Fund	369,900	369,900	-
Pharmacy, Arizona State Board of			
Arizona State Board of Pharmacy Fund	3,804,000	3,743,900	(60,100)
Physical Therapy, Board of			
Board of Physical Therapy Fund	624,400	624,400	-
Pioneers' Home, Arizona			
Miners' Hospital for Miners with Disabilities Land Fund	2,897,000	2,897,000	-
State Charitable Fund	6,263,800	6,263,800	-
<b>Total - Arizona Pioneers' Home</b>	<b>9,160,800</b>	<b>9,160,800</b>	<b>-</b>
Podiatry Examiners, State Board of			
Podiatry Fund	204,200	204,200	-
Private Postsecondary Education, Board for			
Board for Private Postsecondary Education Fund	557,500	557,500	-
Psychologist Examiners, State Board of			
Behavior Analyst Licensing and Regulation Account	396,400	396,400	-
Board of Psychologist Examiners Fund	476,200	476,200	-
<b>Total - State Board of Psychologist Examiners</b>	<b>872,600</b>	<b>872,600</b>	<b>-</b>
Public Safety, Department of			
Arizona Highway Patrol Fund	27,976,400	25,983,400	(1,993,000)
Border Security fund	10,900,000	10,900,000	-
Concealed Weapons Permit Fund	3,393,900	3,393,900	-
Criminal Justice Enhancement Fund	2,964,300	2,964,300	-
DPS Forensics Fund	22,512,400	22,512,400	-
Fingerprint Clearance Card Fund	2,046,400	2,046,400	-
GIITEM Border Security and Law Enforcement Subaccount	2,396,400	2,396,400	-
Motor Vehicle Liability Insurance Enforcement Fund	968,300	968,300	-
Motorcycle Safety Fund	198,900	198,900	-

## FY 2027 OTHER FUND SUMMARY BY AGENCY

	OF FY 2026 Appropriation	OF FY 2027 Baseline	OF FY 2027 Baseline - FY 2026
Parity Compensation Fund	4,549,000	4,549,000	-
Public Safety Equipment Fund	2,894,000	2,894,000	-
Risk Management Revolving Fund	1,155,200	1,155,200	-
State Highway Fund	10,000,000	10,000,000	-
Total - Department of Public Safety	91,955,200	89,962,200	(1,993,000)
Residential Utility Consumer Office			
Residential Utility Consumer Office	1,951,200	1,951,200	-
Revolving Fund			
Respiratory Care Examiners, Board of			
Board of Respiratory Care Examiners Fund	420,500	420,500	-
Retirement System, Arizona State			
Long-Term Disability Trust Fund Administration	1,800,000	1,800,000	-
Account			
Arizona State Retirement System Administration	27,166,100	27,166,100	-
Account			
Total - Arizona State Retirement System	28,966,100	28,966,100	-
Revenue, Department of			
Department of Revenue Administrative Fund	27,077,000	27,077,000	-
Liability Setoff Program Revolving Fund	939,100	939,100	-
Tobacco Tax and Health Care Fund	716,700	716,700	-
Total - Department of Revenue	28,732,800	28,732,800	-
Secretary of State			
Election Systems Improvement Fund	999,500	999,500	-
Records Services Fund	1,605,400	1,605,400	-
Total - Secretary of State	2,604,900	2,604,900	-
Technical Registration, State Board of			
Technical Registration Fund	2,735,900	2,735,900	-
Transportation, Department of			
Air Quality Fund	1,094,000	894,000	(200,000)
Department Fleet Operations Fund	27,814,600	27,814,600	-
Highway Damage Recovery Account	7,999,000	7,999,000	-
Highway User Revenue Fund	842,500	842,500	-
Ignition Interlock Device Fund	380,600	380,600	-
Motor Vehicle Liability Insurance	1,655,600	1,655,600	-
Enforcement Fund			

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State Aviation Fund	2,587,400	2,587,400	-
State Fleet Operations Fund	32,421,400	32,421,400	-
State Highway Fund	522,493,900	511,158,700	(11,335,200)
State Vehicle Replacement Fund	15,351,600	7,250,000	(8,101,600)
Vehicle Inspection and Certificate of Title Enforcement Fund	1,685,100	1,685,100	-
<b>Total - Department of Transportation</b>	<b>614,325,700</b>	<b>594,688,900</b>	<b>(19,636,800)</b>
Treasurer, State			
Law Enforcement and Boating Safety Fund	2,183,800	2,183,800	-
Long-Term Water Augmentation Fund	1,000,000	-	(1,000,000)
Statewide Transportation Innovation Fund	2,000,000	-	(2,000,000)
Advanced Air Mobility Fund	2,000,000	-	(2,000,000)
Statewide Infrastructure Trust Fund	1,000,000	-	(1,000,000)
State Treasurer's Operating Fund	4,379,100	4,379,100	-
<b>Total - State Treasurer</b>	<b>12,562,900</b>	<b>6,562,900</b>	<b>(6,000,000)</b>
Universities			
Arizona State University			
University Collections Fund <u>1/</u>	907,759,500	907,759,500	-
Northern Arizona University			
University Collections Fund <u>1/</u>	125,450,500	125,450,500	-
University of Arizona - Main Campus			
University Collections Fund <u>1/</u>	443,990,600	443,990,600	-
University of Arizona - Health Sciences Center			
University Collections Fund <u>1/</u>	44,684,000	44,684,000	-
<b>Total - Universities</b>	<b>1,521,884,600</b>	<b>1,521,884,600</b>	<b>-</b>
Veterans' Services, Department of			
State Homes for Veterans' Trust Fund	60,986,900	60,986,900	-
Veterinary Medical Examining Board			
Veterinary Medical Examining Board Fund	922,700	922,700	-
Water Infrastructure Finance Authority			
Long-Term Water Augmentation Fund	8,000,000	-	-
Water Resources, Department of			
Assured and Adequate Water Supply Admin Fund	301,300	301,300	-

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	OF FY 2026 <u>Appropriation</u>	OF FY 2027 <u>Baseline</u>	OF FY 2027 Baseline - FY 2026
Long-Term Water Augmentation Fund	1,741,100	741,100	
Water Resources Fund	1,724,900	1,724,900	-
Total - Department of Water Resources	<u>3,767,300</u>	<u>2,767,300</u>	<u>(1,000,000)</u>
<b>OPERATING BUDGET TOTAL</b>	5,058,051,800	4,846,165,600	(211,886,200)
FY 2026 Adjustments <u>2/</u>	-	-	-
FY 2026 Unallocated Health Insurance Adjustments	4,123,600	-	(4,123,600)
FY 2026 Unallocated AZ360 Adjustments	(8,400)	-	8,400
FY 2026 Unallocated Rent and COP Adjustments	3,700	-	(3,700)
FY 2026 Unallocated Risk Management Adjustments	5,611,300	-	(5,611,300)
FY 2026 Unallocated Fleet Operating Adjustments	510,000	-	(510,000)
FY 2026 Unallocated Retirement Adjustments	(1,373,600)	-	1,373,600
FY 2026 Unallocated Salary Adjustments	1,172,200	-	(1,172,200)
Remove One-Time FY 2026 Health Insurance Adjustments	-	(45,876,400)	(45,876,400)
Remove One-Time FY 2026 Fleet Replacement Adjustments	-	(2,700,000)	(2,700,000)
Remove One-Time FY 2026 Fleet Operating Adjustments	-	10,000	10,000
Remove One-Time FY 2026 Risk Management Adjustments	-	(5,888,700)	(5,888,700)
Capital Outlay - Building Renewal/Projects	<u>593,622,400</u>	<u>509,932,200</u>	<u>(83,690,200)</u>
<b>GRAND TOTAL</b>	<u><u>5,661,713,000</u></u>	<u><u>5,301,642,700</u></u>	<u><u>(360,070,300)</u></u>

## FY 2027 EXPENDITURE AUTHORITY SUMMARY BY AGENCY

	EA FY 2026 <u>Appropriation</u>	EA FY 2027 <u>Baseline</u>	EA FY 2027 Baseline - FY 2026
<u>Budget Units</u>			
AHCCCS			
AHCCCS Fund	14,556,355,700	14,221,285,400	(335,070,300)
Arizona Tobacco Litigation Settlement Fund	102,000,000	102,000,000	-
Delivery System Reform Incentive Payment Fund	24,321,800	20,612,000	(3,709,800)
Health Care Investment Fund	1,073,199,200	1,079,411,900	6,212,700
Hospital Assessment Fund	622,867,900	538,430,900	(84,437,000)

## FY 2027 OTHER FUND SUMMARY BY AGENCY

	OF FY 2026 Appropriation	OF FY 2027 Baseline	OF FY 2027 Baseline - FY 2026
Long Term Care System Fund	1,869,102,100	2,034,557,900	165,455,800
Nursing Care Facility Provider Assessment Fund	93,066,100	91,908,700	(1,157,400)
Political Subdivision Funds	441,383,700	519,220,400	77,836,700
Prescription Drug Rebate Fund - Federal	609,060,300	929,047,500	319,987,200
Third Party Liability and Recovery Fund	194,700	194,700	-
Tobacco Products Tax Fund - Prop. 204 Protection Account	32,340,000	28,282,300	(4,057,700)
<b>Total - AHCCCS</b>	<b>19,423,891,500</b>	<b>19,564,951,700</b>	<b>141,060,200</b>
Child Safety, Department of			
Child Safety Expenditure Authority	460,799,700	451,950,400	(8,849,300)
Comprehensive Health Plan Fund	185,133,200	200,180,300	15,047,100
<b>Total - Department of Child Safety</b>	<b>645,932,900</b>	<b>652,130,700</b>	<b>6,197,800</b>
Economic Security, Department of			
Child Support Enforcement Administration Fund	45,547,500	45,547,500	-
Health Care Investment Fund	36,148,000	-	(36,148,000)
Long Term Care System Fund (Federal Match)	4,547,563,000	5,244,823,300	697,260,300
Supplemental Nutrition Assistance Program Fund	-	1,994,341,500	1,994,341,500
<b>Total - Department of Economic Security</b>	<b>4,629,258,500</b>	<b>7,284,712,300</b>	<b>2,655,453,800</b>
Education, Department of			
Classroom Site Fund	1,105,372,400	1,105,372,400	-
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	-
<b>Total - Department of Education</b>	<b>1,345,678,600</b>	<b>1,345,678,600</b>	<b>-</b>
 FY 2026 Adjustments <u>2/</u>	 582,104,100		
 <b>GRAND TOTAL</b>	 <b>26,626,865,600</b>	 <b>28,847,473,300</b>	 <b>2,220,607,700</b>

1/ Reflects estimated tuition revenues.

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