

FY 2023

Baseline Book

January 2022



FY 2023 BASELINE BOOK

TABLE OF CONTENTS

Page

SUMMARY

- FY 2023 Baseline Summary..... S-1
- Statement of General Fund Revenues and Expenditures..... S-6
- Summary of Ongoing General Fund Spending by Agency S-7
- Summary of One-Time General Fund Spending by Agency S-9
- FY 2023 General Fund Summary by Agency S-12
- FY 2023 Other Appropriated Funds Summary by Agency S-14
- General Fund - Detailed List of FY 2023 Changes by Agency..... S-21
- Other Funds - Detailed List of FY 2023 Changes by Agency S-26
- Summary of One-Time Other Funds Spending S-31
- FY 2022 Supplementals / FY 2023 Funding Formula Suspensions..... S-34
- Summary of Federal and Other Non-Appropriated Fund Expenditures by Agency S-35
- Previously Enacted Appropriations FY 2023 and Beyond..... S-48
- State Personnel Summary by Full-Time Equivalent Positions S-50
- FY 2023 Budget Reconciliation Bill Provisions S-52
- FY 2023 General Appropriation Act Provisions..... S-55
- FY 2023 Major Footnote Changes S-56

INDIVIDUAL AGENCY INDEX (See Next Page)

CAPITAL OUTLAY ESTIMATES 439

REVENUE FORECAST

- General Fund Revenue 459
- Budget Stabilization Fund..... 467

CONSOLIDATED RETIREMENT REPORT 469

TECHNICAL BUDGET ASSUMPTIONS 475

JLBC STAFF AND AGENCY DIRECTORY 481

Prepared By

**THE STAFF OF THE
JOINT LEGISLATIVE BUDGET COMMITTEE**

1716 West Adams Street
Phoenix, Arizona 85007
Phone: (602) 926-5491

E-mail: jlbcwebmaster@azleg.gov
JLBC Website: <https://www.azjlbc.gov>