

GENERAL FUND OPERATING BUDGET SPENDING
FISCAL YEARS 1979 - 2023 (1)

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994
GENERAL GOVERNMENT																
Administration, Department of (9) (11) (7) (46) (73)	13,285,977	16,542,881	16,542,811	17,604,400	16,015,400	16,792,500	18,791,700	22,892,100	22,585,397	23,542,200	24,537,911	34,175,889	29,432,141	25,344,500	20,894,200	27,807,200
Administration, Department of - Automation Projects Fund (50)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration, Department of - Department of Child Safety (53)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration, Department of - School Facilities Division (71)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Hearings, Office of	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
African-American Affairs, Arizona Commission of (54)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Attorney General	3,866,544	4,655,030	6,296,582	9,909,700	9,103,200	9,605,100	11,310,400	14,186,800	16,126,300	16,298,500	18,411,000	17,620,900	17,779,400	17,398,100	18,741,900	18,652,400
Commerce, Department of (47)	1,478,747	1,605,377	2,217,200	2,557,300	2,142,900	2,037,800	1,970,800	2,689,300	3,206,700	4,215,700	3,005,300	3,248,700	3,869,100	3,503,800	3,499,600	6,964,700
Commerce Authority, Arizona (47)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Constitutional Defense Council	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Courts Funding (51)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Courts (12)																
Court of Appeals - Division I and II	1,806,181	1,971,817	2,251,550	2,426,200	3,023,300	3,297,545	4,014,400	4,986,900	5,391,600	5,627,700	5,512,000	6,625,500	7,832,500	7,769,200	7,939,300	8,161,600
Commission on Appellate Trial Court Appointments (24)	2,621	1,158	2,180	2,100	200	1,196	2,800	2,100	1,456	1,000	3,400	2,500	3,200	3,200	3,500	8,700
Commission on Judicial Conduct (25)	11,730	25,399	10,695	9,200	22,100	25,000	47,700	45,500	54,844	57,800	59,000	87,200	114,400	135,800	138,500	150,400
Grand Jury	91,859	143,582	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Superior Courts	1,528,371	1,783,477	1,837,789	2,831,600	3,024,500	3,391,799	7,172,600	9,953,600	23,243,633	29,467,300	37,287,700	45,885,800	51,401,300	53,019,200	58,960,500	64,900,100
Supreme Court	1,940,605	2,297,261	2,683,255	2,331,200	2,377,700	2,694,988	3,248,400	3,881,600	4,217,715	4,778,600	5,037,600	6,072,700	7,441,800	10,400,500	10,579,500	10,845,600
Subtotal - Courts	5,381,367	6,222,694	6,785,469	7,600,300	8,447,800	9,410,528	14,485,900	18,869,700	32,909,248	39,932,400	47,899,700	58,673,700	66,793,200	71,327,900	77,621,300	84,066,400
Economic Opportunity, Office of (60) (61)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Equal Opportunity, Governor's Office of (17)	0	54,517	88,860	153,900	124,400	133,500	128,500	158,200	168,900	191,100	194,900	218,600	221,400	216,300	211,000	192,200
Equalization, State Board of (21)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Government Information Technology Agency (46)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Governor, Office of the	676,975	840,192	1,007,689	1,105,400	993,600	1,103,900	1,197,100	1,547,000	2,551,800	2,654,400	3,330,500	3,232,400	3,572,900	3,183,100	3,428,100	5,711,700
Governor's Office for Excellence in Government (11)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Governor's Office of Management and Budget (11)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Governor's Office of Strategic Planning and Budgeting (11)	0	0	0	0	0	0	0	0	0	0	0	0	1,058,100	2,348,900	4,536,400	1,278,100
Housing, Department of (60) (62)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Independent Redistricting Commission (34)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Law Enforcement Merit System Council	24,883	27,900	28,844	27,900	31,200	28,656	31,716	38,600	44,000	41,700	45,600	39,000	38,100	38,300	36,300	39,600
Legislature																
Advocate for Private Property Rights (35)																
Senate	1,788,617	1,989,513	2,755,065	2,719,700	2,882,800	3,144,500	3,163,600	3,440,800	3,739,100	4,634,300	5,226,600	5,035,400	5,472,400	6,710,200	5,708,800	5,088,900
House of Representatives	2,454,943	2,939,424	3,371,189	3,555,100	3,881,900	4,009,700	4,270,600	4,685,500	4,663,100	6,101,600	5,464,900	6,342,900	6,690,000	7,439,200	7,130,100	7,128,200
Legislative Council (74)	669,089	764,408	1,043,716	1,224,900	976,600	1,075,400	1,228,600	1,231,600	1,028,300	1,480,100	2,905,800	2,645,600	2,924,100	2,552,900	2,194,800	3,035,500
Auditor General	2,332,273	2,797,183	3,413,049	4,067,400	3,854,200	4,141,700	4,761,982	5,393,900	5,989,377	5,824,800	6,479,600	6,625,100	6,792,800	7,052,000	7,471,700	7,189,300
Joint Legislative Budget Committee	605,971	660,952	746,077	849,800	889,500	1,028,500	999,400	1,153,200	1,178,700	1,308,900	1,331,600	1,657,700	1,699,900	1,712,600	1,676,800	1,777,000
Library, Archives, and Public Records (44)	1,898,218	2,040,956	2,628,300	2,893,400	2,740,900	2,883,200	3,361,300	4,693,100	4,434,200	4,181,500	4,597,300	4,710,600	4,535,800	4,586,600	4,762,000	4,673,500
Ombudsman-Citizens Aide Office (74)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Joint Committees (10) (33)	0	0	0	0	0	0	0	0	189,500	0	0	0	0	0	0	0
Subtotal - Legislature	9,749,111	11,192,436	13,957,396	15,310,300	15,225,900	16,283,000	17,785,482	20,598,100	21,222,277	23,531,200	26,005,800	27,017,300	28,115,000	30,053,500	28,944,200	28,892,400
Lottery Commission, Arizona State	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Military Airport Preservation Comm., Arizona (20)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Board	81,786	166,806	225,127	232,000	217,900	195,600	150,100	191,400	174,200	181,200	210,800	217,100	237,000	204,600	230,900	278,900
Public Safety Personnel Retirement Safety	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Retirement System	1,172,400	1,172,400	626,700	410,000	410,000	307,500	0	0	0	0	0	0	0	0	0	0
Revenue, Department of	9,567,721	11,267,276	14,815,713	16,781,400	18,212,500	24,021,200	32,192,500	27,907,100	29,701,800	30,360,900	34,324,800	42,501,100	43,763,500	49,385,900	46,400,400	48,516,000
Secretary of State (44)	643,112	1,599,719	1,181,400	812,700	1,671,500	899,100	1,809,700	1,781,000	2,543,815	1,832,200	2,925,200	1,797,000	6,593,200	2,367,100	3,050,800	1,654,000
Tax Appeals, Board of (21)	257,546	274,050	310,600	320,700	283,800	303,100	320,000	336,200	366,700	369,000	389,400	432,500	532,200	666,300	614,200	616,700
Tourism, Office of	1,075,953	1,153,691	1,410,352	1,481,100	1,269,500	1,598,400	1,951,000	2,733,200	3,154,200	3,096,600	3,407,400	5,357,200	5,268,900	5,437,700	5,359,300	5,453,200
Treasurer	359,042	421,357	769,557	1,485,100	1,606,600	2,034,800	2,814,800	4,502,600	8,425,800	9,277,799	9,498,600	8,815,100	6,031,800	6,426,700	6,530,500	6,943,100
Uniform State Laws, Commission on	6,340	7,976	10,700	9,200	9,100	9,008	12,000	9,900	10,800	12,300	12,300	18,900	16,400	20,900	19,100	22,200
TOTAL GENERAL GOVERNMENT	47,627,504	57,204,302	66,275,000	75,801,400	75,765,300	84,763,692	104,951,698	118,441,200	143,191,937	155,537,199	174,199,211	203,365,389	213,322,341	217,923,600	220,118,200	237,088,800
HEALTH AND WELFARE																
Arizona Health Care Cost Containment System	0	0	0	0	21,114,900	81,270,100	124,620,647	141,553,500	127,822,300	187,204,800	244,260,300	267,219,900	333,186,800	420,450,500	470,352,600	460,618,200
Biomedical Research Commission, Arizona (46)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Child Safety, Department of (55)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Deaf and the Hard of Hearing, Commission for the (32)	51,200	56,290	67,500	85,100	83,000	85,200	94,800	113,000	111,600	122,600	126,500	199,800	195,000	202,000	192,500	205,200
Economic Security, Department of (55)	104,566,900	113,881,500	144,419,000	151,771,100	148,049,800	155,194,300	168,954,000	201,667,000	212,708,300	229,805,900	256,378,900	275,581,600	315,962,900	343,152,100	359,283,900	351,224,400
Environmental Quality, Department of (3) (64)	0	0	0	0	0	0	0	3,919,300	7,608,700	11,652,900	15,977,500	14,876,100	10,036,600	10,758,600	9,930,900	9,665,100
Health Services, Department of (3) (46) (67)	46,635,100	51,529,797	62,871,300	69,978,000	63,751,000	63,353,000	70,400,639	79,264,600	88,706,400	92,803,300	110,702,400	131,564,700	139,065,000	179,271,500	190,793,900	193,305,500
Pioneers' Home	1,312,407	1,451,248	1,725,400	1,869,700	1,741,700	2,052,200	2,183,400	2,306								

GENERAL FUND OPERATING BUDGET SPENDING
FISCAL YEARS 1979 - 2023 (1)

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994
Ladewig Litigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Kerr Litigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Commission for the Deaf Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water Banking Deposit - Indian Firing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Arts Endowment Fund Pay-off	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Arizona 21st Century Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health Insurance Trust Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Enhanced FMAP/Caseload Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Stabilization Fund (49)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,000,000
Maricopa County	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	962,584,836	1,023,611,127	1,402,280,328	1,535,154,400	1,589,388,854	1,765,002,910	2,022,038,728	2,269,267,700	2,343,201,598	2,559,209,999	2,852,258,811	3,019,652,489	3,251,035,641	3,500,779,800	3,658,621,300	3,902,797,700

	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
GENERAL GOVERNMENT																
Administration, Department of (9) (11) (7) (46) (73)	24,529,200	24,486,500	27,413,700	25,685,400	27,294,800	25,385,000	26,267,700	24,789,800	23,118,400	23,686,100	26,162,200	25,030,300	29,615,800	31,315,600	20,416,500	18,799,900
Administration, Department of - Automation Projects Fund (50)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration, Department of - Department of Child Safety (53)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration, Department of - School Facilities Division (71)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Hearings, Office of	0	475,000	926,700	597,900	613,900	1,275,000	1,212,400	1,193,000	1,069,600	1,075,900	1,104,200	1,151,800	1,214,500	1,284,500	1,117,400	933,300
African-American Affairs, Arizona Commission of (54)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Attorney General	21,543,300	23,147,600	23,355,400	24,415,300	24,817,500	25,457,500	26,315,300	25,897,400	23,033,200	23,341,900	23,401,200	25,209,800	22,061,100	23,965,900	21,483,000	17,774,300
Commerce, Department of (47)	8,617,200	10,011,600	9,548,800	13,677,900	20,435,500	20,063,500	6,180,800	4,287,000	3,643,600	3,185,100	3,759,600	11,125,600	11,482,500	13,470,400	3,708,300	6,202,700
Commerce Authority, Arizona (47)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Constitutional Defense Council	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
County Funding (51)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Courts (12)																
Court of Appeals - Division I and II	8,455,700	8,963,900	9,133,200	9,552,400	9,865,300	10,101,700	10,475,500	10,278,900	10,362,100	10,209,700	11,032,800	12,214,900	13,554,200	14,081,000	13,862,300	14,058,000
Commission on Appellate Trial Court Appointments (24)	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Commission on Judicial Conduct (25)	206,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Jury	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Superior Courts	75,925,900	83,923,300	94,680,300	105,797,800	115,461,200	117,203,700	123,052,400	116,502,500	108,380,900	89,465,700	90,580,100	94,307,600	91,723,000	94,880,800	91,409,500	84,149,600
Supreme Court	11,320,700	12,652,200	14,056,400	13,335,200	14,109,600	16,819,200	17,653,300	17,424,700	15,296,500	11,363,700	12,187,900	12,899,000	17,910,200	17,650,300	16,181,600	16,956,300
Subtotal - Courts	95,918,600	105,539,400	117,869,900	128,685,400	139,436,100	144,124,600	151,181,200	144,206,100	134,039,500	111,039,100	113,800,800	119,421,500	123,187,400	126,612,100	121,453,400	115,163,900
Economic Opportunity, Office of (60) (61)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Equal Opportunity, Governor's Office of (17)	217,900	159,000	231,000	217,300	204,600	210,100	202,600	180,200	212,400	212,500	220,800	226,800	251,100	235,000	207,500	191,300
Equalization, State Board of (21)	0	575,800	582,000	588,300	604,800	572,500	548,400	593,200	543,300	544,600	552,600	576,000	718,300	647,700	602,500	589,300
Government Information Technology Agency (46)	0	0	0	8,162,100	12,224,900	562,700	71,600	0	0	0	0	0	1,500,000	1,399,900	1,489,900	488,100
Governor, Office of the	5,552,400	4,468,800	4,551,800	4,798,600	5,531,300	5,664,400	6,022,100	6,026,800	5,365,700	5,962,500	6,219,100	6,312,200	6,488,500	7,017,000	6,750,300	6,902,300
Governor's Office for Excellence in Government (11)	0	0	0	0	1,294,200	1,450,500	1,335,800	1,297,600	1,547,000	0	0	0	0	0	0	0
Governor's Office of Management and Budget (11)	0	0	0	2,627,600	0	0	0	0	0	0	0	0	0	0	0	0
Governor's Office of Strategic Planning and Budgeting (11)	1,433,100	2,703,000	2,927,000	0	1,740,400	1,740,700	1,780,000	1,808,200	1,680,000	1,694,500	1,720,800	2,096,900	2,164,900	2,230,700	2,147,300	1,935,300
Housing, Department of (60) (62)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Independent Redistricting Commission (34)	0	0	0	0	0	0	246,300	3,339,000	0	4,203,000	776,800	423,400	298,900	370,100	256,400	26,100
Law Enforcement Merit System Council	41,800	46,700	48,000	51,400	49,900	52,700	53,500	56,300	55,800	56,400	65,700	70,700	75,400	76,900	76,900	66,200
Legislature																
Advocate for Private Property Rights (35)	0	0	0	0	91,300	91,300	94,300	18,300	0	0	0	0	0	0	0	0
Senate	5,404,100	5,556,000	5,563,500	5,820,800	6,157,800	6,763,300	7,036,700	8,212,600	7,341,900	7,268,200	7,146,100	7,682,400	8,414,200	8,853,600	8,661,600	8,574,600
House of Representatives	7,478,000	7,735,400	8,148,900	8,914,500	9,854,700	10,341,300	9,972,100	11,052,100	10,308,900	10,711,000	10,947,100	11,074,600	11,350,300	12,307,100	12,608,100	12,019,600
Legislative Council (74)	3,078,700	4,004,600	3,273,200	3,790,500	4,099,100	5,043,000	4,061,200	5,349,600	4,459,800	3,974,800	4,623,000	5,145,300	5,298,200	5,481,200	5,219,500	4,638,000
Auditor General	8,234,400	9,226,400	9,282,500	9,964,900	9,849,400	10,191,800	10,411,400	12,227,100	10,778,800	10,736,200	11,708,000	13,135,600	15,808,200	17,480,100	14,902,500	16,533,100
Joint Legislative Budget Committee	2,534,400	2,031,500	1,797,700	1,990,900	2,008,100	2,024,500	2,126,000	2,175,900	1,875,600	1,852,600	2,008,000	2,676,200	2,792,200	2,543,000	2,407,100	2,231,500
Library, Archives, and Public Records (44)	5,045,600	5,275,400	5,646,300	6,027,200	6,632,500	7,041,300	7,194,200	6,949,800	6,670,100	6,307,400	6,551,900	7,063,700	7,514,400	7,445,900	0	0
Ombudsman-Citizens Aide Office (74)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Joint Committees (10) (33)	0	0	0	0	730,000	0	0	0	0	0	0	0	0	0	0	0
Subtotal - Legislature	31,775,200	33,829,300	33,712,100	36,508,800	39,331,600	41,496,500	40,895,900	45,985,400	41,435,100	40,850,200	42,984,100	46,777,800	51,177,500	54,110,900	43,798,800	43,996,800
Lottery Commission, Arizona State	0	0	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0
Military Airport Preservation Comm., Arizona (20)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Board	282,000	285,300	295,200	358,000	331,800	314,900	306,200	292,800	281,800	268,500	292,100	302,000	339,000	349,000	328,100	0
Public Safety Personnel Retirement Safety	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Retirement System	0	0	0	0	0	12,000	4,209,700	2,819,200	0	0	0	0	0	0	0	0
Revenue, Department of	48,384,200	50,714,900	51,266,600	54,637,700	56,820,100	57,743,800	58,491,200	58,838,000	56,365,700	59,858,300	62,286,100	66,196,100	72,638,900	74,352,100	64,339,400	37,515,700
Secretary of State (44)	3,645,000	4,463,000	4,018,900	2,572,700	4,486,100	4,143,700	5,371,100	3,014,600	5,389,400	4,676,000	5,598,400	3,303,500	6,984,900	6,972,300	12,750,100	13,425,100
Tax Appeals, Board of (21)	731,200	264,300	266,300	280,600	285,900	267,100	255,700	231,500	240,300	238,200	246,500	276,100	272,000	269,600	262,800	252,800
Tourism, Office of	7,385,600	7,398,900	7,456,600	8,288,000	8,802,200	8,688,600	8,868,800	9,001,100	9,000,000	10,389,300	10,517,900	14,261,600	14,440,600	9,539,100	8,752,300	0
Treasurer	3,400,000	4,784,600	4,902,900	5,308,000	5,342,400	4,638,800	6,837,500	4,795,300	4,502,500	4,895,000	5,016,400	4,977,500	5,403,200	5,091,400	4,552,600	3,510,700
Uniform State Laws, Commission on	24,200	26,300	29,200	29,300	32,800	32,900	35,100	41,400	36,600	43,300	43,000	52,300	51,100	0	0	0
TOTAL GENERAL GOVERNMENT	254,480,900	273,380,000	289,402,100	317,490,300	349,680,800	345,397,500	346,688,900	339,864,800	311,561,000	294,831,100	304,639,700	324,048,200	350,186,600	364,211,700	315,280,300	276,608,800
HEALTH AND WELFARE																
Arizona Health Care Cost Containment System	451,182,200	420,814,000	463,557,800	480,493,000	476,545,000	483,289,800	506,027,300	500,273,500	588,860,600	674,230,000	876,790,700	988,884,900	1,132,444,300	1,227,373,900	1,190,326,700	1,190,314,400
Biomedical Research Commission, Arizona (46)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Child Safety, Department of (55)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Deaf and the Hard of Hearing, Commission for the (32)	211,700	224,600	256,800	231,800	248,300	0	0	0	0	0	0	0	0	0	0	0
Economic Security, Department of (55)	361,571,500	387,844,700	352,061,800	376,556,500	424,489,700	423,426,000	427,287,000	434,567,000	404,753,000	462,455,300	557,662,200	596,704,700	695,080,900	754,632,300	613,543,000	461,656,600
Environmental Quality, Department of (3) (64)	11,252,100	13,299,500	20,381,100	32,047,200	34,417,600	32,958,300	31,239,100	20,699,600	22,671,800	22,858,500	23,138,700	24,495,000	15,586,700	17,323,1		

	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
TOTAL EDUCATION	2,376,602,400	2,526,882,800	2,736,099,200	2,959,022,700	3,419,953,900	3,616,765,700	3,857,180,300	3,915,890,500	3,542,472,200	3,885,784,700	4,313,080,900	4,992,267,500	5,521,710,500	5,726,215,300	4,752,252,100	4,229,974,700
PROTECTION AND SAFETY																
Automobile Theft Authority (69)	0	0	119,800	0	77,700	0	0	0	0	0	0	0	0	0	0	0
Capital Postconviction Public Defender Office, State (40)	0	0	0	0	0	0	0	0	0	0	0	0	25,300	582,600	755,300	647,000
Corrections, Department of (6)	333,127,700	375,365,300	409,267,100	448,561,900	512,425,700	549,081,200	571,635,200	541,093,100	574,475,200	604,686,800	641,706,500	707,715,300	815,046,200	884,274,500	916,330,900	871,270,800
Criminal Intelligence System Agency (29)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Criminal Justice Commission, Arizona (15)	6,670,000	1,099,600	500,000	1,250,000	3,391,000	2,230,000	2,614,000	2,738,900	1,484,800	1,264,800	1,280,400	1,148,300	4,103,500	1,089,100	1,054,800	0
Drug and Gang Prevention Resource Center, Arizona	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Drug Control District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Emergency and Military Affairs, Department of	9,842,500	7,218,500	6,945,800	10,587,200	12,431,100	15,324,000	12,803,400	11,227,600	9,948,000	9,561,900	9,657,800	10,309,600	11,855,300	10,911,400	9,518,600	9,100,100
Executive Clemency, Board of (19)	1,650,100	1,682,800	1,511,900	1,441,600	1,469,100	1,420,200	1,293,800	1,283,100	898,000	857,600	902,200	917,000	1,046,500	1,097,400	1,046,900	877,700
Homeland Security, Arizona Department of (73)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Justice Planning Agency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Juvenile Corrections, Department of (6)	37,075,000	41,710,000	48,204,300	53,735,700	66,758,200	64,776,700	68,740,700	62,949,200	63,196,400	63,943,800	68,195,100	70,909,800	79,467,600	79,823,400	72,552,900	62,422,400
Public Safety, Department of (16) (8) (46) (66)	37,261,400	42,586,700	54,858,800	62,569,900	76,005,700	76,274,400	76,207,800	48,911,500	31,778,700	29,581,400	27,359,300	42,296,400	166,196,600	133,372,000	54,589,000	39,862,300
TOTAL PROTECTION AND SAFETY	425,626,700	469,662,900	521,407,700	578,146,300	672,558,500	709,106,500	733,294,900	668,203,400	681,781,100	709,896,300	749,101,300	833,296,400	1,077,741,000	1,111,150,400	1,055,848,400	984,180,300
TRANSPORTATION																
Transportation, Department of (66)	73,800	73,500	291,200	576,500	786,800	79,000	21,481,900	3,582,000	62,900	68,100	71,700	76,300	83,000	75,700	69,700	57,400
NATURAL RESOURCES																
Drought Mitigation Board (70) (72)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environment, Commission on the (28)	100,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Forestry and Fire Management, AZ Department of (45) (62) (63)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,525,400	2,896,100
Game and Fish Department	0	0	0	0	0	0	0	0	0	0	0	0	3,500,000	0	0	0
Geological Survey (5) (46) (64)	625,400	753,800	742,800	780,100	829,600	859,700	882,400	881,000	774,800	777,400	796,600	825,000	1,032,900	1,101,100	961,600	800,500
Land Department (45)	10,859,500	11,258,100	12,920,600	14,287,700	17,264,800	16,677,500	15,729,800	19,491,900	13,775,800	16,540,500	17,266,000	29,071,600	26,248,200	26,093,000	14,021,700	13,627,300
Mines and Mineral Resources, Department of (46)	660,000	691,700	705,800	732,400	760,400	707,400	719,500	734,700	639,000	611,400	654,000	644,600	843,900	962,700	882,900	858,200
Navigable Stream Adjudication Commission, Arizona	0	90,600	110,700	187,000	198,600	213,200	216,500	155,900	157,000	120,700	151,400	164,900	207,200	174,400	139,100	129,300
Oil and Gas Conservation Commission (5)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks Board, State	6,201,600	6,378,100	5,998,500	6,446,600	6,888,900	7,226,000	27,362,000	27,355,300	20,037,500	22,203,300	22,282,800	22,526,600	26,829,800	27,784,300	23,609,500	20,000,000
Solar Energy Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water Resources, Department of (72)	16,321,000	19,663,900	19,637,400	16,821,700	20,199,200	15,939,500	17,095,400	16,228,100	13,586,400	13,212,800	14,142,600	18,921,800	20,645,400	22,330,800	10,285,500	16,837,700
TOTAL NATURAL RESOURCES	34,768,400	38,836,200	40,115,800	39,255,500	46,141,500	41,623,300	62,005,600	64,846,900	48,970,500	53,466,100	55,293,400	72,154,500	79,307,400	78,446,300	53,425,700	55,149,100
GRAND TOTAL GENERAL FUND EXPENDITURES (2)	4,157,809,100	4,378,422,300	4,669,522,900	5,052,070,400	5,725,937,000	5,946,323,000	6,279,478,000	6,271,333,300	5,939,290,700	6,462,853,100	7,308,671,700	8,355,272,900	9,460,732,400	9,909,821,500	8,602,967,300	7,730,088,100
Unallocated Adjustments	0	0	0	0	0	0	0	0	0	0	609,100	654,400	560,500	536,500	320,300	0
One-time Reversions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(6,733,400)
Local HURF Transportation Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Executive Reductions/Efficiency Saving	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health Insurance - Premium Holiday	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Pay - One-time Retention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Veterinary Medical Board Backfill	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250,000
Psychologist Examiners Backfill	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000
Chiropractors Backfill	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148,000
Funeral Directors Backfill	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000
State Parks Backfill	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213,900
Tourism Fund Restoration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000
New ADE Enrollment Reversion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
New Medicaid Federal Match Reversion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Funds Offset	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay - Debt Payoff (DHS/ADC State Buildings)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transportation Projects	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Civic Center Debt Service (48)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2010 Leaseback Financing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2010 B Leaseback Payoff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2010 Leaseback Debt Payoff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
University (27th) Pay Period	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rio Nuevo	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reversion of FY 2016 Special Election	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reversion of FY 2017 Backlog Privatization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADOT I-10 Project Reversion (VW Settlement)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Additional Pay Period	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K-12 Rollover Repayment	0	0	0	0	0	0	0	0	0	0	0	191,000,000	0	0	0	0

	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Ladewig Litigation	0	0	0	0	0	0	0	0	0	0	0	58,300,000	94,800,100	0	0	0
Kerr Litigation	0	0	0	0	0	0	0	0	0	0	0	0	15,000,000	0	0	0
Commission for the Deaf Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0	850,000	0	0	0
Water Banking Deposit - Indian Firming	0	0	0	0	0	0	0	0	0	0	0	0	13,500,000	0	0	0
Arts Endowment Fund Pay-off	0	0	0	0	0	0	0	0	0	0	0	0	7,000,000	0	0	0
Arizona 21st Century Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	35,000,000	35,000,000	25,000,000	0	0
Health Insurance Trust Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	10,000,000	0	0	0	0
Enhanced FMAP/Caseload Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Stabilization Fund (49)	178,816,900	0	0	30,000,000	75,115,000	0	16,000,000	0	0	0	156,490,500	474,533,300	9,808,600	0	0	0
Maricopa County	0	0	0	0	0	217,100	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	4,336,626,000	4,378,422,300	4,669,522,900	5,082,070,400	5,801,052,000	5,946,540,100	6,295,478,000	6,271,333,300	5,939,290,700	6,462,853,100	7,465,771,300	8,933,760,600	9,828,251,600	9,935,358,000	8,603,287,600	7,724,566,600

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
GENERAL GOVERNMENT													
Administration, Department of (9) (11) (7) (46) (73)	16,678,000	15,133,400	13,662,700	11,095,800	11,307,200	19,486,600	9,844,400	10,042,600	7,590,900	7,322,900	24,035,300	18,292,500	68,950,900
Administration, Department of - Automation Projects Fund (50)	0	0	16,800,000	25,500,000	35,500,000	7,783,000	14,881,600	12,300,000	5,000,000	11,100,000	0	3,614,100	28,747,000
Administration, Department of - Department of Child Safety (53)	0	0	0	0	15,096,100	0	0	0	0	0	0	0	0
Administration, Department of - School Facilities Division (71)	0	0	0	0	0	0	0	0	0	0	273,764,200	383,926,500	324,672,200
Administrative Hearings, Office of	905,100	839,600	827,800	862,200	862,500	861,600	860,500	870,900	868,800	889,800	920,800	891,800	998,900
African-American Affairs, Arizona Commission of (54)	0	0	0	0	40,400	121,400	122,900	123,700	118,200	127,400	133,200	128,800	146,600
Attorney General	17,237,400	17,386,900	23,366,000	22,296,300	23,242,500	23,496,700	24,020,200	25,657,600	25,065,800	24,844,800	24,600,300	24,739,800	29,522,900
Commerce, Department of (47)	0	0	0	0	0	0	0	0	0	0	0	0	0
Commerce Authority, Arizona (47)	1,240,400	31,500,000	31,500,000	31,500,000	31,800,000	26,800,000	21,800,000	21,800,000	21,800,000	19,098,800	16,175,000	78,925,000	41,050,000
Constitutional Defense Council	0	0	0	0	0	0	0	0	0	0	0	0	0
County Funding (51)	0	0	0	7,150,500	7,650,500	6,000,500	14,000,500	15,650,700	20,566,200	10,650,700	10,650,700	20,650,700	17,650,700
Courts (12)													
Court of Appeals - Division I and II	14,694,600	14,267,800	13,924,100	14,164,900	14,329,100	14,291,500	14,207,900	14,657,400	15,960,500	16,709,400	17,109,800	16,790,800	22,523,200
Commission on Appellate Trial Court Appointments (24)	0	0	0	0	0	0	0	0	0	0	0	0	0
Commission on Judicial Conduct (25)	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Jury	0	0	0	0	0	0	0	0	0	0	0	0	0
Superior Courts	74,048,100	79,393,100	78,894,200	79,428,400	79,865,000	73,634,200	77,407,400	78,703,100	80,392,600	92,008,900	97,976,700	106,655,000	110,359,700
Supreme Court	19,798,000	16,229,600	15,762,000	15,901,900	15,863,900	17,875,100	19,136,700	18,789,000	19,798,300	20,874,100	21,317,700	22,234,700	29,047,400
Subtotal - Courts	108,540,700	109,890,500	108,580,300	109,495,200	110,058,000	105,800,800	110,752,000	112,149,500	116,151,400	129,592,400	136,404,200	145,680,500	161,930,300
Economic Opportunity, Office of (60) (61)	0	0	0	0	0	0	1,008,700	458,700	444,200	468,300	479,000	470,300	525,800
Equal Opportunity, Governor's Office of (17)	193,600	191,200	177,500	188,400	188,300	187,300	187,000	190,400	0	0	0	0	0
Equalization, State Board of (21)	565,300	535,700	502,300	521,100	501,200	525,800	547,900	506,900	425,200	477,900	656,400	670,700	787,900
Government Information Technology Agency (46)	0	0	0	0	0	0	0	0	0	0	0	0	0
Governor, Office of the	5,807,700	6,219,200	8,150,500	6,884,300	9,687,900	7,996,900	6,724,900	8,783,600	8,340,200	58,170,300	7,173,000	9,813,600	9,276,100
Governor's Office for Excellence in Government (11)	0	0	0	0	0	0	0	0	0	0	0	0	0
Governor's Office of Management and Budget (11)	0	0	0	0	0	0	0	0	0	0	0	0	0
Governor's Office of Strategic Planning and Budgeting (11)	1,853,600	1,789,700	1,892,400	1,942,400	2,003,800	2,092,400	2,229,300	2,098,100	1,984,600	2,150,200	2,237,200	2,688,700	2,961,400
Housing, Department of (60) (62)	0	0	0	0	0	0	811,400	246,100	0	15,000,000	0	0	70,000,000
Independent Redistricting Commission (34)	106,100	4,093,900	2,592,500	2,577,800	913,900	1,094,000	969,900	0	0	0	500,000	7,900,000	0
Law Enforcement Merit System Council	67,100	66,700	0	0	0	0	0	0	0	0	0	0	0
Legislature													
Advocate for Private Property Rights (35)	0	0	0	0	0	0	0	0	0	0	0	0	0
Senate	8,217,500	8,457,800	8,029,900	8,330,300	8,686,300	8,165,900	8,905,600	9,356,900	9,708,500	10,560,200	11,538,500	17,969,100	23,385,300
House of Representatives	11,621,300	12,283,600	11,850,500	12,500,800	13,342,700	13,686,900	13,322,300	13,858,300	14,774,400	15,591,700	15,930,400	21,429,300	27,020,300
Legislative Council (74)	4,525,500	4,776,700	6,732,700	6,365,900	6,219,400	7,857,600	6,982,500	6,572,100	6,525,000	6,303,300	7,496,200	10,090,400	9,546,500
Auditor General	16,405,100	16,672,000	17,428,000	17,814,900	18,246,400	17,933,300	18,066,500	18,688,800	19,709,600	20,629,300	20,227,100	20,723,500	26,991,600
Joint Legislative Budget Committee	1,956,500	1,968,800	1,879,100	2,025,700	2,308,400	2,261,800	2,309,500	2,387,800	2,307,400	2,315,200	2,744,900	2,841,900	3,144,500
Library, Archives, and Public Records (44)	0	0	0	0	0	0	0	0	0	0	0	0	0
Ombudsman-Citizens Aide Office (74)	0	0	0	0	0	0	0	0	0	0	0	0	1,516,200
Other Joint Committees (10) (33)	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal - Legislature	42,725,900	44,158,900	45,920,200	47,037,600	50,441,400	48,267,300	49,586,400	50,863,900	53,024,900	55,399,700	57,937,100	73,054,200	91,604,400
Lottery Commission, Arizona State	0	0	0	0	0	0	0	0	0	0	0	0	0
Military Airport Preservation Comm., Arizona (20)	0	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Board	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Safety Personnel Retirement Safety	0	0	0	0	6,000,000	6,000,000	6,000,000	6,000,000	7,000,000	6,000,000	1,006,000,000	1,145,086,400	66,000,000
Retirement System	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenue, Department of	43,249,600	45,076,000	44,998,100	46,040,200	45,637,600	28,393,800	28,467,300	29,320,700	28,681,300	27,289,400	29,253,200	53,542,400	59,863,300
Secretary of State (44)	12,307,900	13,121,100	14,457,400	11,460,800	14,468,900	14,713,400	20,566,400	14,492,400	18,185,500	16,167,600	17,050,400	12,907,700	22,237,100
Tax Appeals, Board of (21)	249,600	256,200	256,500	262,000	263,900	262,300	266,400	267,700	275,200	279,700	291,700	283,300	317,700
Tourism, Office of	0	0	6,008,300	7,102,600	9,103,700	6,730,000	7,095,800	8,193,300	7,643,100	7,685,600	7,145,200	8,481,500	10,302,600
Treasurer	1,083,100	1,115,100	1,231,900	1,205,100	1,205,100	1,205,100	1,205,100	1,200,000	1,205,100	1,002,400	1,144,700	3,010,200	8,560,800
Uniform State Laws, Commission on	0	0	0	75,000	0	0	0	0	0	0	0	0	0
TOTAL GENERAL GOVERNMENT	252,811,100	291,374,100	320,924,400	333,197,300	375,972,900	307,818,900	321,948,600	321,216,800	324,370,600	393,717,900	1,662,357,500	1,994,758,700	1,016,106,600
HEALTH AND WELFARE													
Arizona Health Care Cost Containment System	1,301,689,300	1,402,751,200	1,267,202,100	1,173,476,700	1,158,575,700	1,145,016,100	1,696,148,600	1,759,338,500	1,745,626,100	1,669,160,500	1,274,618,300	1,915,630,200	2,321,039,900
Biomedical Research Commission, Arizona (46)	0	0	0	0	0	0	0	0	0	0	0	0	0
Child Safety, Department of (55)	0	0	193,106,600	261,048,400	360,980,300	399,165,900	374,445,500	378,567,000	373,682,100	375,494,500	372,440,600	405,728,800	472,867,200
Deaf and the Hard of Hearing, Commission for the (32)	0	0	0	0	0	0	0	0	0	0	0	0	0
Economic Security, Department of (55)	506,166,600	596,086,400	425,157,800	418,202,500	482,462,200	502,938,100	538,032,200	586,110,200	662,286,900	749,708,200	760,829,100	850,052,500	1,079,053,000
Environmental Quality, Department of (3) (64)	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	2,823,600	2,823,600	0	2,000,000	15,000,000	15,000,000	22,900,000
Health Services, Department of (3) (46) (67)	428,305,800	506,370,400	582,926,600	562,482,400	611,180,000	597,791,200	81,588,700	84,580,500	84,825,400	77,183,700	93,627,700	103,419,200	194,834,300
Pioneers' Home	1,565,900	1,635,300	1,135,700	1,600,800	1,599,200	0	0	0	0	0	0	0	0
Rangers' Pension	0	0	0	0	0	0	0	0	0	0	0	0	0
Tribal Relations, Governor's Office on (65)	63,000	55,300	53,400	54,200	54,200	56,800	56,700	57,400	58,300	61,500	64,700	63,500	69,900
Veterans' Services, Department of (31)	5,309,900	7,158,400	5,215,000	5,484,700	5,217,700	5,955,300	5,883,500	5,662,800	5,698,600	5,675,400	6,831,200	8,625,500	12,449,200
Water Infrastructure Finance Authority (56) (61) (72)	0	0	0	0	0	0	0	0	0	500,000	40,000,000	12,000,000	10,000,000

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
TOTAL HEALTH AND WELFARE	2,250,100,500	2,521,057,000	2,481,797,200	2,429,349,700	2,627,069,300	2,657,923,400	2,698,978,800	2,817,140,000	2,872,177,400	2,877,983,800	2,563,411,600	3,310,519,700	4,113,213,500
INSPECTION AND REGULATION													
Agricultural Employment Relations Board (26)	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture, Department of (13) (26) (66)	8,391,700	8,133,900	7,989,900	8,315,900	8,247,000	8,195,500	9,059,800	9,225,500	9,470,300	10,163,200	10,395,000	16,915,700	24,954,600
Agriculture and Horticulture (13)	0	0	0	0	0	0	0	0	0	0	0	0	0
Boxing Commission (37)	0	0	0	0	0	0	0	0	0	0	0	0	0
Contractors, Registrar of (22)	0	0	0	0	0	0	0	0	0	0	0	0	0
Corporation Commission	610,800	596,200	600,300	511,000	606,100	608,100	859,600	621,000	814,200	620,800	647,000	623,100	807,200
Dairy Commissioner (13)	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Institutions, State Department of (38)(57)(69)	2,794,900	2,745,100	2,948,800	3,011,200	3,004,600	2,904,300	2,911,300	1,467,900	1,703,900	0	0	0	0
Fire, Building and Life Safety, Department of (4) (39) (62)	1,989,800	1,746,000	1,723,500	1,945,200	1,916,900	2,173,100	0	14,788,900	0	0	0	0	0
Gaming, Department of (27)(59)	0	0	0	0	0	1,779,500	1,979,500	1,779,500	1,779,500	2,509,500	2,509,500	16,156,400	16,956,500
Industrial Commission	0	0	0	0	0	2,500	0	0	0	0	0	95,000	84,600
Insurance, Department of (69)	5,425,800	5,188,000	4,984,400	5,334,500	5,312,900	5,077,200	5,073,000	5,425,200	5,116,500	0	0	0	0
Insurance and Financial Institutions, Department of (69)	0	0	0	0	0	0	0	0	0	6,697,500	7,809,400	7,663,400	8,213,000
Liquor Licenses and Control, Department of	0	0	0	0	0	0	0	0	0	0	0	0	0
Livestock Board (13)	0	0	0	0	0	0	0	0	0	0	0	0	0
Manufactured Housing, Office of (4)	0	0	0	0	0	0	0	0	0	0	0	0	0
Mine Inspector	1,104,600	1,189,100	1,187,500	1,192,400	1,152,900	1,180,500	1,152,500	1,117,700	1,084,400	1,079,100	1,155,600	1,558,200	2,819,000
Occupational Safety and Health Review Board	0	0	1,000	2,000	1,800	0	0	0	0	0	0	0	0
Racing, Department of (37)(59)	3,819,900	2,814,800	2,029,500	2,029,500	2,014,400	0	0	0	0	0	0	0	0
Radiation Regulatory Agency (67)	1,411,300	1,450,600	1,433,800	1,467,900	1,466,500	1,184,400	1,529,400	0	0	0	0	0	0
Real Estate Department (62)	2,812,000	2,621,700	2,661,000	2,608,300	2,452,800	2,574,300	2,459,700	2,726,900	2,499,700	2,467,800	2,345,700	2,922,100	3,221,000
Weights and Measures, Department of (9) (66)	1,194,100	1,159,600	1,489,800	1,281,600	1,361,900	1,182,300	0	0	0	0	0	0	0
NINETY-TEN AGENCIES													
Acupuncture Board of Examiners	0	0	0	0	0	0	0	0	0	0	0	0	0
Appraisal, Board of (14)(57)	0	0	0	0	0	0	0	0	0	0	0	0	0
Behavioral Health Examiners, Board of	0	0	0	0	0	0	0	0	0	0	0	0	0
Nursing, Board of	0	0	0	150,000	149,900	0	0	0	0	0	0	0	0
Nursing Care Institutional Administrators Board	0	0	0	0	0	0	0	0	0	0	0	0	0
Occupational Therapy Examiners, Board of	0	0	0	0	0	0	0	0	0	0	0	0	0
Optometry, Board of	0	0	0	0	0	0	0	0	0	0	0	0	0
Respiratory Care Examiners, Board of	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Registration, Board of	0	0	0	0	0	0	0	0	0	0	0	0	0
Veterinary Medical Examining Board	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Ninety-Ten Agencies	0	0	0	150,000	149,900	0	0	0	0	0	0	0	0
TOTAL INSPECTION AND REGULATION	29,554,900	27,645,000	27,049,500	27,849,500	27,687,700	26,861,700	25,024,800	37,152,600	22,468,500	23,537,900	24,862,200	45,933,900	57,055,900
EDUCATION													
Arts, Arizona Commission on the	652,000	0	0	0	0	0	0	0	0	2,200,000	0	0	5,000,000
Charter Schools, State Board for	715,100	734,200	758,800	786,900	896,400	1,024,300	997,300	1,069,800	1,077,900	1,511,100	1,731,400	2,103,000	3,328,200
Community Colleges, Arizona (36)	137,671,100	74,227,800	68,932,800	69,508,700	71,906,400	54,373,200	54,312,700	55,086,500	57,236,600	95,681,800	66,138,900	108,904,700	114,781,400
Deaf and the Blind, School for the	21,511,200	20,803,100	19,775,500	21,418,500	21,921,300	21,378,100	21,616,900	21,800,700	21,457,000	23,255,200	23,432,000	23,255,700	26,677,900
Education, State Board of (58)	0	0	0	0	0	1,139,100	921,700	953,500	906,200	1,038,000	1,265,400	2,340,000	3,407,600
Education, Department of (7) (58)	3,487,765,200	3,374,706,200	3,464,988,900	3,661,757,100	3,831,124,100	3,939,909,800	4,079,045,400	4,201,507,900	4,675,275,400	5,192,791,800	5,090,264,300	5,910,547,300	6,923,894,300
Historical Society, Arizona (64)	5,854,200	4,228,800	3,065,300	3,155,000	3,155,000	3,157,000	2,723,100	3,179,800	3,195,000	3,107,600	3,195,600	2,906,000	3,214,700
Historical Society, Prescott	618,400	656,000	676,600	826,000	809,000	825,800	824,500	840,200	827,600	832,600	863,200	900,600	1,016,100
Medical Student Loans Board	360,700	67,000	0	0	0	0	0	0	0	0	0	0	0
Postsecondary Education, Commission for (23)	1,220,800	1,396,800	1,396,800	1,396,800	1,396,800	1,396,800	1,396,800	1,848,900	1,646,800	1,680,000	1,663,700	1,680,900	0
School Capital Facilities, State Board for	0	0	0	0	0	0	0	0	0	0	0	0	0
School Facilities Board (30) (71)	67,436,900	175,557,100	173,749,700	191,646,800	178,355,700	230,378,000	227,889,600	302,240,700	261,617,500	353,509,100	0	0	0
Universities/Board of Regents													
Board of Regents (23)	17,070,000	16,996,600	21,916,000	21,902,600	24,928,400	21,928,400	21,928,400	6,909,300	6,898,100	22,395,100	21,959,200	29,916,000	90,238,000
Arizona State University (68)	0	0	0	0	0	0	0	320,256,600	328,775,800	334,270,600	324,717,400	385,261,900	465,044,700
Arizona State University - Tempe/DPC (68)	326,349,100	247,742,900	255,735,200	270,228,200	290,102,200	315,844,800	305,397,600	0	0	0	0	0	0
Arizona State University - East Campus (68)	25,101,300	19,076,900	20,656,200	22,704,200	25,853,400	28,095,600	0	0	0	0	0	0	0
Arizona State University - West Campus (68)	43,935,700	33,159,600	33,133,900	33,328,100	33,328,100	39,024,400	0	0	0	0	0	0	0
Arizona State University - Other	0	0	0	0	0	0	0	0	0	0	0	0	0
Northern Arizona University	133,118,100	108,251,900	104,887,800	109,245,000	118,281,200	131,452,600	105,227,000	108,612,700	112,095,700	117,250,900	109,804,600	135,452,400	164,151,500
University of Arizona - Main Campus (5) (64)	273,580,400	226,387,700	207,555,900	208,501,000	209,341,200	241,652,500	197,059,600	199,600,900	208,836,400	215,808,900	207,722,200	250,739,100	299,423,000
University of Arizona - Health Sciences Center (18)	81,079,100	56,397,500	61,351,600	69,585,300	69,585,300	85,170,200	68,859,800	69,437,700	68,897,700	76,897,900	76,897,700	76,897,700	76,897,700
University of Arizona - Other	0	0	0	0	0	0	0	0	0	0	0	0	0
University Medical Center/Post Secondary Education Board	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Universities/Regents	900,233,700	708,013,100	705,236,600	735,494,400	771,419,800	863,168,500	698,472,400	704,817,200	725,503,700	766,623,400	741,101,100	878,267,100	1,095,754,900

JLBC
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	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Ladewig Litigation	0	0	0	0	0	0	0	0	0	0	0	0	0
Kerr Litigation	0	0	0	0	0	0	0	0	0	0	0	0	0
Commission for the Deaf Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0	0
Water Banking Deposit - Indian Firming	0	0	0	0	0	0	0	0	0	0	0	0	0
Arts Endowment Fund Pay-off	0	0	0	0	0	0	0	0	0	0	0	0	0
Arizona 21st Century Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0	0
Health Insurance Trust Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0	0
Enhanced FMAP/Caseload Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Stabilization Fund (49)	0	250,000,000	200,000,000	0	0	0	0	0	271,107,000	271,107,000	0	0	0
Maricopa County	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	8,249,064,100	8,648,012,500	8,619,905,700	8,682,757,200	9,163,842,700	9,402,679,900	9,491,076,100	9,819,494,900	10,629,304,700	11,397,266,400	12,253,844,600	12,809,309,100	15,479,023,700

Notes:

- (1) Amounts reflect actual expenditures for FY 1979 through FY 2021 and appropriations for FY 2022 and FY 2023. Figures are based on FY 1979 through FY 2023 annual JLBC Appropriations Reports. In other tables on the JLBC website, statewide actuals reflect figures as reported by the Executive Branch and may not tie to the agency-specific actual expenditures reported here. For example, Executive Branch reports may include administrative adjustments (the expenditure of prior year reverts) which are excluded from the actual year information in the Appropriations Reports
- (2) Numbers do not include General Fund expenditures on capital projects.
- (3) Prior to FY 1986 amounts for DEQ are shown in DHS.
- (4) Office of Manufactured Housing was consolidated into Department of Building Safety starting in FY 1986.
- (5) Prior to FY 1988, amounts for Geological Survey were shown in University of Arizona. The inspection and application review functions of Oil and Gas Conservation Commission were transferred to Geological Survey in FY 1992.
- (6) Prior to FY 1991, the functions of Department of Juvenile Corrections were included in Department of Corrections.
- (7) Teachers' Retirement, administered by DOA from FY 1981-84 but "rolled over" into the Basic State Aid formula beginning with FY 1985, has been added to K-12 Education during those years for continuity.
- (8) General Fund actual expenditures for DPS were estimated from appropriated amounts for fiscal years 1979-81 due to the co-mingling of General Fund and Highway Patrol Fund monies during those years.
- (9) Prior to FY 1986, amounts for Department of Weights and Measures were included in DOA expenditures.
- (10) FY 1987 expenditure of \$189,500 was for Joint Legislative Committee on Groundwater and Surfacewater Exploration.
- (11) Governor's Office of Strategic Planning and Budgeting was initially funded by a FY 1991 appropriation to Executive Budget Office within DOA. Created by Executive Order 95-17 to coordinate the Office of Strategic Planning & Budgeting and the Office for Excellence in Government beginning in FY 1998. Prior to FY 1998, the Office for Excellence in Government was funded in the Office of the Governor. Beginning in FY 2000, OSPB and OEG were funded as separate budget units.
- (12) The FY 1993 appropriation for Courts Subtotal includes a Lump Sum Reduction of \$636,900, which has been allocated among the Courts as directed in the 1992 General Appropriation Act footnote.
- (13) Commission of Agriculture and Horticulture, Dairy Commissioner, Arizona Livestock Board, and Egg Inspection Board were combined to form Department of Agriculture in FY 1991.
- (14) Board of Appraisal was established in FY 1990 with \$75,000 from the General Fund for start-up costs. The agency did not start operating until FY 1991 and the Board was allowed to carry forward the start-up appropriation and expend it in FY 1991.
- (15) In fiscal years 1992, 1993, 1994, and 1995, the General Appropriations Act appropriated \$2,500,000, \$2,000,000, \$1,000,000, and \$1,000,000 respectively, as a loan to the Arizona Criminal Justice Commission. These amounts revert to the General Fund upon receipt of federal funds. This practice was discontinued in FY 1996.
- (16) Reductions in DPS General Fund expenditures in FY 1992 result from shifting of costs to other funding sources (including HURF, CJEF, RICO, and insurance premium tax revenues) and transfer of prior-year appropriations for automated fingerprint ID system. DPS highway-related expenditures from Highway User Revenue Funds (HURF) increased from \$0 in FY 1991 to \$24,928,000 in FY 1993, and expenditures from the General Fund corresponding decreased.
- (17) Prior to FY 1995 the Governor's Office of Equal Opportunity was called the Governor's Office of Affirmative Action.
- (18) Prior to FY 1995 the University of Arizona - Health Sciences Center was called the University of Arizona - College of Medicine.
- (19) Prior to FY 1995 the Board of Executive Clemency was called the Board of Pardons and Paroles.
- (20) FY 1996 expenditure of \$200,000 was for the Arizona Military Airport Preservation Commission.
- (21) FY 1996 budget transferred resources from the Board of Tax Appeals to the State Board of Equalization.
- (22) Shifted to Other Appropriated Funds in FY 1995.
- (23) Resources shifted from Board of Regents to the Commission for Postsecondary Education.
- (24) The Commissions on Appellate and Trial Court Appointments has been consolidated within the Supreme Court Judicial Performance Review Special Line Item as of FY 1997.
- (25) The Commission on Judicial Conduct has been consolidated as a Special Line Item within the Supreme Court as of FY 1997.
- (26) Agriculture Employment Relations Board was placed in the Department of Agriculture's budget in FY 1997 and is funded from the General Fund.
- (27) Laws 1996, Chapter 7, 5th Special Session transferred the FY 1997 appropriation from the Department of Racing to the Department of Gaming.
- (28) A.R.S. § 41-2996.14 provided that the Commission on the AZ Environment would terminate on July 1, 1996. A bill to continue the agency was passed by the Legislature, but vetoed by the Governor.

- (29) The Legislature provided no appropriation for the AZ Criminal Intelligence System Agency in FY 1985. The agency will discontinue operations prior to June 30, 1984. Title 41, Chapter 16, ARS, relating to the Arizona Criminal Intelligence System Agency will be repealed on January 1, 1985, pursuant to A.R.S. § 41-2371 (17).
- (30) School Facilities Board was created by Laws 1998, Chapter 1, 3rd Special Session, as amended by Laws 1998, Chapter 164. It replaces the State Board for School Capital Facilities and continues to distribute monies encumbered by the School Capital Facilities Board.
- (31) Prior to FY 1999, the Department of Veterans' Services was called the Veterans' Services Commission.
- (32) Laws 2000, Chapter 98 changed the name of the Arizona Council for the Hearing Impaired to the Commission for the Deaf and the Hard of Hearing.
- (33) FY 1999 expenditure of \$730,000 was for the Committee on Juvenile Justice.
- (34) Proposition 106, as passed in November 2000, allocated \$6,000,000 from the General Fund to the Independent Redistricting Commission.
- (35) The Advocate is statutorily established in the Legislative Council, except that the budget for the Advocate is statutorily required to be separate from the budget for the Legislative Council. Laws 2001, Chapter 5, 2nd Special Session amended Laws 2001, Chapter 236, 1st Regular Session to revert the entire FY 2002 appropriation for the Advocate for Private Property Rights. Laws 2002, Chapter 327, reverted the entire FY 2003 appropriation.
- (36) Laws 2002, Chapter 327 changed the name of the Board of Directors for Community Colleges to Arizona Community Colleges.
- (37) Laws 2002, Chapter 327 created the Division of Boxing Regulation within the Department of Racing to provide staff support to the Boxing Commission beginning in FY 2003.
- (38) Effective January 1, 2006, the State Banking Department was renamed to the State Department of Financial Institutions, pursuant to Laws 2004, Chapter 188, Section 3.
- (39) Effective June 30, 2006, the Department of Building and Fire Safety was renamed to the Department of Fire, Building and Life Safety, pursuant to Laws 2005, Chapter 245.
- (40) The State Capital Postconviction Public Defender Office was created by Laws 2006, Chapter 369 in FY 2007.
- (41) Laws 2008, Chapter 57 changed the name of the Board of Homeopathic Medical Examiners to the Board of Homeopathic and Integrated Medicine Examiners.
- (42) Laws 2008, Chapter 16 changed the name of the Naturopathic Physicians Board of Medical Examiners to the Naturopathic Physicians Medical Board.
- (43) Laws 2008, Chapter 309 changed the name of the Structural Pest Control Commission to the Office of Pest Management.
- (44) Monies for the Library and Archives are now shown as a division within the Secretary of State effective FY 2009.
- (45) State Forester is separately appropriated from the State Land Department starting in FY 2011. FY 2009 and FY 2010 have been adjusted for comparability.
- (46) Laws 2011, Chapter 27 (Consolidation Budget Reconciliation Bill) 1) transfers the functions of the Government Information Technology Agency to the Arizona Department of Administration (ADOA); 2) transfers the non-museum functions of the Department of Mines and Minerals into the Arizona Geological Survey. The museum functions had already been transferred to the Arizona Historical Society; 3) transfers the functions of ADOA Capital Police to the Department of Public Safety; 4) transfers the functions of the Biomedical Research Commission to the Department of Health Services.
- (47) Laws 2011, 2nd Special Session, Chapter 1 transfers most of the functions of the Department of Commerce to the Arizona Commerce Authority.
- (48) Any prior payments previously displayed as revenue transfers.
- (49) Deposits of \$250 million to the Budget Stabilization Fund in FY 2012 and \$200 million in FY 2013 are displayed as revenue transfers in the *FY 2013 Appropriations Report*.
- (50) Laws 2012, Chapter 298 established the Automation Projects Fund, administered by the Arizona Department of Administration.
- (51) The Arizona Department of Administration distributes these monies to counties for maintenance of essential county services.
- (52) The FY 2014 Government Budget Reconciliation Bill (Laws 2013, 1st Special Session, Chapter 2), transfers all monies remaining in the separate subaccount established for the Board of Massage Therapy in the Naturopathic Physicians Medical Board Fund to the Board of Massage Therapy Fund established by A.R.S. § 32-4205, as added by Laws 2013, Chapter 108. This is effective retroactively to July 1, 2013.
- (53) The sum of \$25,000,000 is appropriated in FY 2015 from the State General Fund to the Department of Administration for costs associated with the establishment of the Department of Child Safety (DCS) and the relocation of the data center operated by the Department of Economic Security (DES).

- (54) Executive Order 2007-19 established the Arizona Commission of African-American Affairs. Laws 2010, Chapter 271 statutorily established the Arizona Commission of African-American Affairs under A.R.S. § 41-531. The FY 2015 budget appropriated \$125,000 directly to the commission as a newly-created budget unit. These funds will be used for start-up costs, and to provide the commission with ongoing staffing resources.
- (55) Laws 2014, 2nd Special Session, Chapter 1 removed the Division of Children, Youth and Families from DES and created a new stand-alone child welfare agency, the Department of Child Safety, starting in FY 2015. DES and DCS estimates have been adjusted back to FY 2013 for comparability.
- (56) The FY 2015 budget included \$1,000,000 from the General Fund for a one-time deposit to the Water Supply Development Revolving Fund. Laws 2007, Chapter 226 established the Water Supply Development Revolving Fund, but money has not been previously appropriated for the purpose of community lending. Monies in the fund are to be used to provide financial assistance to construct water supply projects to water providers in Arizona, particularly in rural areas, lacking sufficient water supplies to meet their long-term water demands.
- (57) Laws 2015, Chapter 19 (FY 2016 Agency Consolidation Budget Reconciliation Bill) merges the State Board of Appraisal into the Department of Financial Institutions effective July 3, 2015
- (58) Laws 2015, Chapter 15 (FY 2016 General Appropriation Act) transferred the State Board of Education out of the Department of Education into its own separate unit.
- (59) Laws 2015, Chapter 19 (FY 2016 Agency Consolidation Budget Reconciliation Bill) merges the Arizona Department of Racing to the Department of Gaming effective July 3, 2015
- (60) Laws 2016, Chapter 372 created the Office of Economic Opportunity through the consolidation of various agencies.
- (61) Laws 2016, Chapter 372 specifies that the Water Infrastructure Finance Authority and the Greater Arizona Development Authority will become part of the Arizona Finance Authority within the Office of Economic Opportunity beginning in FY 2017.
- (62) Laws 2016, Chapter 128 (FY 2017 Agency Consolidation Budget Reconciliation Bill) transfers the Department of Fire, Building and Life Safety to the Arizona Department of Forestry and Fire Management, the Arizona Department of Housing, and the State Real Estate Department, effective July 1, 2016.
- (63) Laws 2016, Chapter 145 renames the State Forester to the Arizona Department of Forestry and Fire Management and modifies the duties of the State Forester.
- (64) Laws 2016, Chapter 128 (FY 2017 Agency Consolidation Budget Reconciliation Bill) transfers the statutory responsibilities of the Arizona Geological Survey to the University of Arizona effective July 1, 2016. The FY 2017 Agency Consolidation Budget Reconciliation Bill also transfers the administrative and staff support for the Oil and Gas Conservation Commission, which was previously supplied by the Geological Survey, to the Department of Environmental Quality instead of the University of Arizona.
- The FY 2017 Agency Consolidation Budget Reconciliation Bill renames the Arizona Experience Museum the Mining, Mineral and Natural Resources Educational Museum and transfers the authority to operate and maintain the museum from the Arizona Historical Society to the Geological Survey. If sufficient monies are not raised by July 1, 2018 to sufficiently refurbish and open the museum, then the museum will revert back to the Arizona Historical Society in FY 2019.
- (65) Laws 2016, Chapter 150 repeals the 20-member Arizona Commission of Indian Affairs, and establishes the Governor's Office on Tribal Relations, effective July 1, 2016.
- (66) Laws 2015, Chapter 244 establishes the Weights and Measures Services Division within the Arizona Department of Agriculture (ADA) as of July 1, 2016. All authority, powers, duties and responsibilities previously granted to the Department of Weights and Measures are transferred to the new Division within the ADA, except for:
- Responsibilities relating to taxis, limousines and livery vehicles are transferred to the Arizona Department of Transportation.
 - Responsibilities relating to the Moving Truck Violation Enforcement Program are transferred to the Arizona Department of Public Safety.
- (67) Laws 2017, Chapter 313 transfers the Radiation Regulatory Agency (ARRA) to the Department of Health Services (DHS), effective January 1, 2018.
- (68) Laws 2017, Chapter 199 amends A.R.S. §§ 15-1601 and 35-101 to eliminate the requirement that ASU-West and ASU-East be identified as separate budget units in the General Appropriation Act. This provision will take effect with the FY 2019 General Appropriation Act.
- (69) Laws 2019, Chapter 252 merges the Department of Financial Institutions (DFI) and Automobile Theft Authority (ATA) into the Department of Insurance (DOI) and renames the agency the Department of Insurance and Financial Institutions (DIFI), effective after June 30, 2020. The newly named agency will retain all the same regulatory functions as the previous 3 agencies as Chapter 252 stipulates that DIFI retains the same authority, powers, duties and responsibilities of DOI, DFI and ATA and transfers all property, funds, and appropriated monies of the agencies to DIFI on July 1, 2020.
- (70) Laws 2021, Chapter 407 (the FY 2022 Environment Budget Reconciliation Bill) created the Drought Mitigation Board.
- (71) The FY 2022 K-12 Education Budget Reconciliation Bill (Laws 2022, Chapter 404) establishes the School Facilities Division within the Arizona Department of Administration.
- (72) Laws 2022, Chapter 366 repeals the Drought Mitigation Board and Drought Mitigation Revolving Fund established in the FY 2022 Environment Budget Reconciliation Bill. The FY 2022 budget included \$160,000,000 from the General Fund as a FY 2021 supplemental to the Drought Mitigation Revolving Fund. Laws 2022, Chapter 366 repeals the fund and transfers these monies on the bill's effective date, September 24, 2022. The \$10,000,000 available for forbearance of water deliveries to avoid reductions to the state's Colorado River water supplies will be transferred to the Department of Water Resources Arizona System Conservation Fund, and the remaining unencumbered and unexpended funds to the Water Infrastructure Finance Authority's Water Supply Development Revolving Fund. The expected transfer amount is \$150,000,000.
- (73) Prior to FY 2023, the Arizona Department of Homeland Security existed but did not have an appropriated operating budget and the department's only fund sources consisted of non-appropriated monies to distribute as grants to state agencies and local governments. Laws 2022, Chapter 50 transfers the Statewide Information Security and Privacy Office from the Arizona Department of Administration to the Arizona Department of Homeland

Security.

(74) The FY 2023 Budget Implementation Budget Reconciliation Bill (Laws 2022, Chapter 308) removed the requirement that the Legislative Council request funding for the Ombudsman-Citizens Aide Office. The FY 2023 budget appropriated monies to the Ombudsman-Citizens Aide as an individual legislative agency rather than as a line item in the Legislative Council budget.