

State of Arizona

Executive Budget

STATE AGENCY BUDGETS

FISCAL YEAR 2025

Katie Hobbs
GOVERNOR



JANUARY 2024

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Executive Budget In-A-Flash



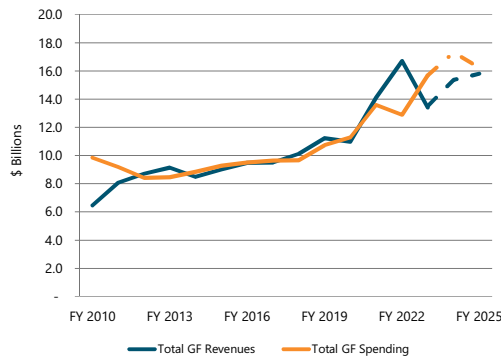
GENERAL FUND CASH FLOW

	Prior Enacted Budget FY 2023	Executive Budget FY 2024	Executive Budget FY 2025	Executive Budget FY 2026	Executive Budget FY 2027	
Beginning Balance	\$ 4,709,446,000	\$ 2,527,233,010	\$ 580,349,922	\$ 133,615,072	\$ 240,359,765	
Adj. Base Revenues	\$ 15,703,961,010	\$ 15,103,340,265	\$ 15,780,275,749	\$ 16,405,856,572	\$ 17,169,100,840	
Revenue Changes	-	-	-	175,094	-	
One-time Revenues	\$ (2,212,027,500)	253,956,500	17,850,900	182,540,506	204,303,800	
Total Sources of Funds	\$ 18,201,379,510	\$ 17,884,529,775	\$ 16,378,476,571	\$ 16,722,187,243	\$ 17,613,764,405	
Enacted Spending	\$ 15,674,146,500	\$ 17,818,869,000	\$ 17,818,869,000	\$ 16,244,861,500	\$ 16,481,827,478	
Baseline Changes		0	(2,077,466,404)	109,765,978	474,899,000	YOY
Net New Initiatives		(514,689,147)	503,458,904	127,200,000	33,200,000	% growth
Total Uses of Funds	\$ 15,674,146,500	\$ 17,304,179,853	\$ 16,244,861,500	\$ 16,481,827,478	\$ 16,989,926,478	
BSF Deposit	-	0	0	0	0	
Ending Balance	\$ 2,527,233,010	\$ 580,349,922	\$ 133,615,072	\$ 240,359,765	\$ 623,837,927	3.1%

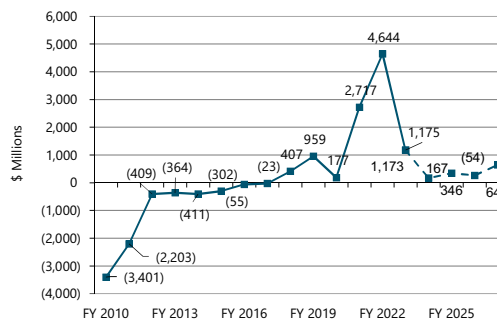
GENERAL FUND STRUCTURAL BALANCE

	Prelim Actual FY 2023	Forecast FY 2024	Forecast FY 2025	Forecast FY 2026	Forecast FY 2027	YOY % growth
Ongoing Revenues	\$ 15,703,961,010	\$ 15,103,340,265 -3.8%	\$ 15,779,775,749 -4.5%	\$ 16,573,750,672 5.0%	\$ 17,363,404,640 4.8%	
Ongoing Spending	14,531,392,000	14,936,474,100 2.8%	15,433,971,678 3.3%	16,308,088,378 5.7%	16,719,152,678 2.5%	
Structural Balance	\$ 1,172,569,010	\$ 166,866,165	\$ 345,804,071	\$ 265,662,294	\$ 644,251,962	

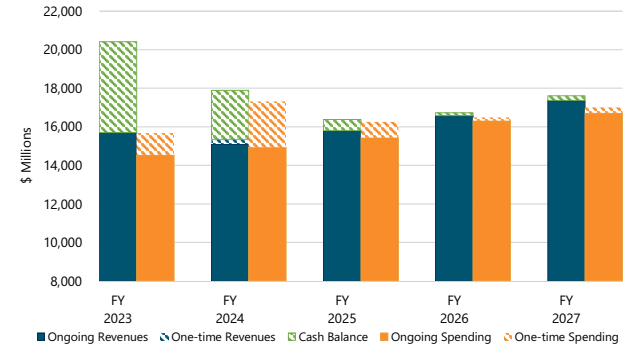
HISTORICAL REVENUES TO SPENDING



GENERAL FUND STRUCTURAL BALANCE



COMPARISON OF REVENUES TO SPENDING





GENERAL FUND SPENDING

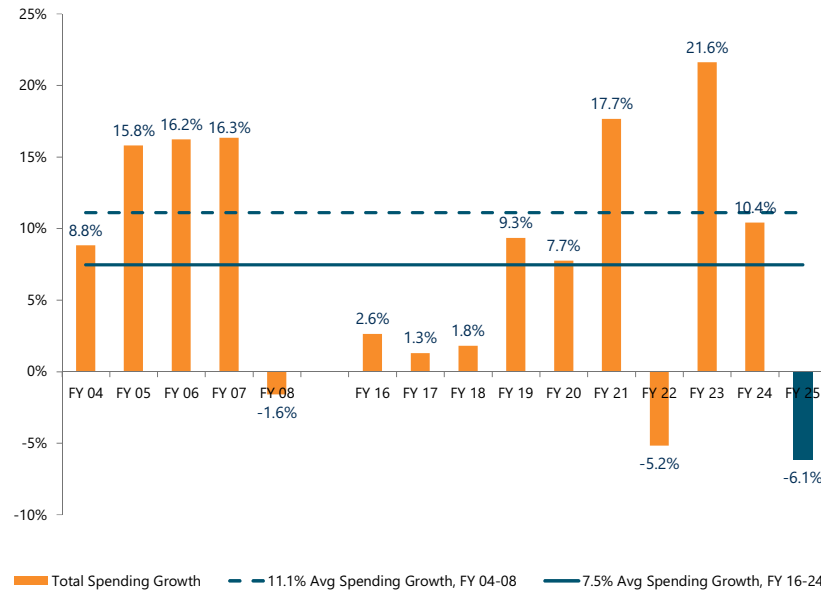
New FY 2024 Spending: \$ (514,689,147)

New FY 2025 Spending: \$ (1,574,007,500)

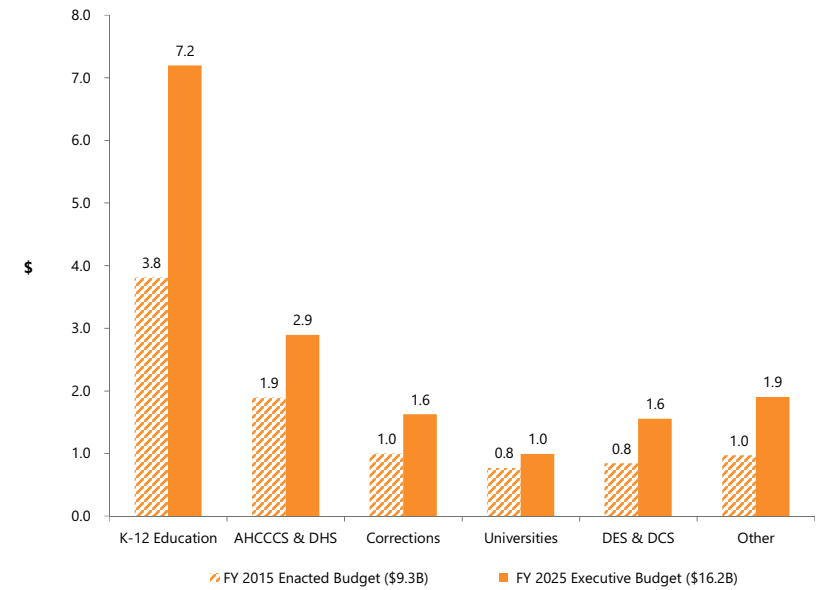
	Prior Enacted Budget	Executive Budget	Baseline Adjustments ²	New Initiatives ³	Executive Budget	YOY % growth
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
Education	7,104,519	7,640,848	(327,308)	(239,766)	7,194,006	-5.8%
AHCCCS	2,296,040	2,515,402	200,554	36,029	2,751,984	9.4%
Corrections	1,438,133	1,546,842	(108,536)	248,431	1,623,419	5.0%
Economic Security	1,079,053	1,210,586	141,728	120,216	1,473,360	21.7%
Child Safety	472,867	534,044	(36,756)	78,921	540,160	1.1%
ASU - Tempe	465,045	411,202	(27,848)	42,849	426,203	3.6%
Health Services	200,434	161,361	(31,984)	4,654	139,031	-13.8%
ASU - Tempe	465,045	411,202	(27,848)	42,849	426,203	3.6%
U of A	299,423	302,897	(33,777)	24,391	293,511	-3.1%
NAU	164,152	138,926	(11,419)	18,760	146,267	5.3%
Other ¹	1,689,437	2,430,871	(1,814,272)	126,123	1,230,718	-49.4%
Total	\$ 15,674,146.50	\$ 17,304,180	\$ (2,077,466)	\$ 503,459	\$ 16,244,861	-6.1%

¹ Other spending includes one-time spending offsets or other savings that do not reduce Budgeted levels.

GENERAL FUND SPENDING GROWTH RATES, FY 2004 to FY 2008 vs. FY 2016 to FY 2025



GENERAL FUND SPENDING DISTRIBUTION, FY 2015 to FY 2025 (billions)



GENERAL FUND SPENDING BREAKDOWN

KEY HIGHLIGHTS

Nowhere is it more apparent that our state is ascending than in the unprecedented strength of Arizona's job market and the record investment in our economy. Under Governor Hobbs' leadership Arizona's economy has outperformed the US and many other states, growing at a faster pace than the nation as a whole, attracting both people and businesses, and employing more Arizonans than at any point in our state's history.

The Governor's budget prioritizes the financial health of the state, solving projected revenue shortfalls without dipping into the Rainy Day Fund, while also making critical investments in ensuring the success of Arizonans. Governor Hobbs' FY 2025 budget includes investments in housing affordability, programs that bring greater accountability to government spending, child care affordability, securing our border, initiatives that help Arizonans save money, and more, all while spending less.

K-12 AND HIGHER EDUCATION

DEPARTMENT OF EDUCATION

(\$327.3M) FY 2025 Baseline

\$166.2M	Inflation Adjustment
\$66M	Student Weight Adjustments (Advanced Appropriations)
\$30.5M	Pre-Universal ESA Growth
\$17.1M	Additional State Aid
(\$6.9M)	Additional State Aid - Prior Year Base Adjustment
(\$15.5M)	Increased Permanent Fund Distributions
(\$45.1M)	Property Taxes from New Construction
(\$182.7M)	Enrollment Growth
(\$356.9M)	Remove One-Time FY 2024 Appropriations
(\$239.8M) FY 2025 Initiatives	
\$4.5M	Healthy School Meals - Removing the Reduced-Price Meal
(\$244.3M)	ESA Reform

SCHOOL FACILITIES BOARD (NOW WITHIN ADOA)

\$331.3M FY 2025 Baseline

\$183.3M	School Facilities Building Renewal Grants
\$70.1M	New School Construction - Approvals
\$77.9M	New School Construction - In Progress

UNIVERSITIES

(\$120.5M) FY 2025 Baseline

\$0.6M	2017 Capital Infrastructure Financing
(\$0.4M)	2003 Research Infrastructure Refinancing
(\$120.7M)	Remove One-Time FY 2024 Appropriation(s)

\$81M FY 2025 Initiatives

\$40M	Arizona Promise Program
\$46M	AZ Healthy Tomorrow
\$15M	Arizona Teachers Academy
(\$20M)	Adjust Allocation for AZ Promise Program

COMMUNITY COLLEGES

(\$38.4M) FY 2025 Baseline

\$3M	Equalization Aid
\$0.1M	STEM and Workforce Aid
(\$0.3M)	Operating State Aid
(\$41.2M)	Remove One-Time FY 2024 Appropriation(s)

\$0M FY 2025 Initiatives

HEALTH AND WELFARE

ECONOMIC SECURITY

\$141.7M FY 2025 Baseline

\$165.5M	Division of Developmental Disabilities Caseload and Capitation Gr
\$4.4M	Arizona Early Intervention Program
\$1.2M	Group Home Monitoring Program
(\$29.4M)	Remove One-Time FY 2024 Appropriation(s)

\$120.2M FY 2025 Initiatives

\$100M	Child Care Network Support
\$9.1M	Adult Protective Services Victims of Crime Act Backfill
\$6.4M	Adult Protective Services Caseload Growth
\$4.2M	Parents as Paid Caregivers Program Extension
\$0.5M	Healthcare Licensing Reform

AHCCCS

\$200.6M FY 2025 Baseline

\$152.3M	Traditional Caseload and Capitation Adjustments
\$27M	Arizona Long Term Care System (ALTCS) Caseload and Capitation
\$26.7M	Proposition 204 Caseload and Capitation Adjustments
\$5.6M	KidsCare Caseload and Capitation Adjustments
\$0.8M	DCS Comprehensive Health Plan (CHP) Caseload and Capitation A
\$0.7M	Affordable Care Act (ACA) Newly Eligible Adults Caseload and Cap
(\$12.6M)	Remove One-Time FY 2024 Appropriations

\$36M FY 2025 Initiatives

\$20M	Healthcare Licensing Reform
\$10.5M	Crisis Behavioral Health Services Network Funding
\$3.4M	Medicaid Enterprise System (MES) Modernization
\$2M	Stopping Arizona Fentanyl Epidemic (SAFE)
\$0.1M	Parents as Paid Caregivers Program Extension

DEPARTMENT OF CHILD SAFETY

(\$36.8M) FY 2025 Baseline

\$4.9M	Federal Match Assistance Percentage Adjustment
(\$41.7M)	Remove One-Time FY 2024 Appropriation(s)

\$78.9M FY 2025 Initiatives

\$38.2M	Decreased Vacancy Savings and Increased Operating Costs
\$13.7M	Kinship Support Services
\$10.1M	Children and Family Supports Contract
\$9.7M	Federal Reimbursement Reductions in Congregate Care
\$6.3M	Supervised Visitation Rate Increase
\$5.9M	Federal Benefits Backfill
\$0.3M	Community-Based Child Abuse Prevention
\$0.2M	Permanent Guardianship Caseload Increase
(\$5.5M)	FY 2025 General Fund Revision

PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

(\$66M) FY 2025 Baseline

\$7M	Major Incident Division FTE Positions
\$2.2M	Fuel Budget Increase
(\$75.3M)	Remove One-Time FY 2024 Appropriation(s)

\$15.3M FY 2025 Initiatives

\$9.3M	Victim Services - Victims of Crime Act Backfill
\$6M	Stopping Arizona Fentanyl Epidemic (SAFE)

CORRECTIONS

(\$108.5M) FY 2025 Baseline

\$4.4M	Risk Management Statewide Adjustment Correction
(\$112.9M)	Remove One-Time FY 2024 Appropriation(s)

\$248.4M FY 2025 Initiatives

\$192.8M	Inmate Health Care Federal Court Injunction
\$54.3M	Private Prison Rate Increases
\$10.5M	Funding for Inmate Food Services
\$0.5M	Perryville Wastewater Cost Increase
(\$9.7M)	Savings at Marana Correctional Facility

OTHER CHANGES

(\$2053.5M) FY 2025 Net Baseline

\$15M	Arizona Nurse Education Investment Pilot Program
\$11.8M	DOR - Integrated Tax System Modernization Project
\$1.1M	Judges Compensation Increase
\$0.5M	Preceptor Grant Program for Graduate Students
\$0.5M	Hazard Mitigation Assistance Continuation
(\$-2082.4M)	All Other, Net Baseline

\$163.3M FY 2025 Net Initiatives

\$101.3M	HITF Employer Premium Increase
\$9.5M	Water Quality Fee Fund Deposit
\$9.3M	Victim Services - Victims of Crime Act Backfill
\$6M	Primary and General Election Funding
\$4.1M	Healthcare Licensing Reform
\$3M	Arizona is Home - Mortgage Assistance Program
\$2.7M	Corrections - Building Renewal
\$2.3M	Victim Services - Victims of Crime Act Funding Backfill
\$2.1M	Probation CMS Replacement: Ongoing Software-as-a-Service Costs
\$23.1M	All Other Initiatives

OVERALL SPENDING

(\$2077.5M) FY 2025 Net Baseline

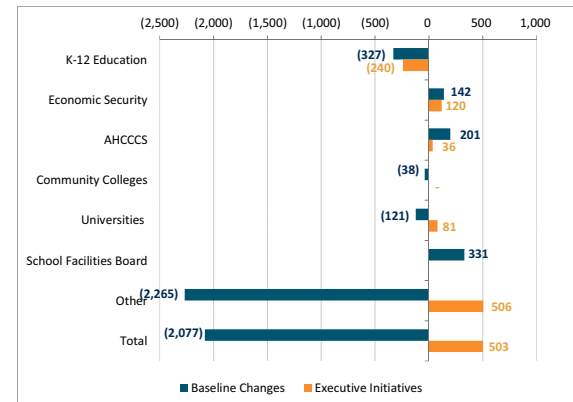
\$342.7M	Baseline Increases
(\$2420.2M)	Baseline Decreases

\$503.5M FY 2025 Net Initiatives

\$758.2M	Initiative Increases
(\$254.7M)	Initiative Decreases

\$-1574M Total New Spending

NEW GENERAL FUND SPENDING PROFILE FY 2025



Board of Accountancy

The Arizona State Board of Accountancy consists of five certified public accountants (CPAs) and two public members, all of whom are residents of the state and are appointed by the Governor. The Board also has six advisory committees consisting of 44 members appointed by the Board whose work directly supports the Board’s mission. The advisory committees are Accounting and Auditing, Tax Practice, Peer Review, Certification, Continuing Professional Education, and Law Review. The Board and its committees qualify candidates for the Uniform CPA Examination, certify individuals to practice as CPAs, register accounting firms owned by CPAs, and biennially renew certificates for CPAs and registered accounting firms. The Board and its committees also receive and investigate complaints, take enforcement action against licensees for violation of statutes and regulations, monitor compliance with continuing education requirements, and review the work product of CPAs to ensure adherence to professional standards through the Board’s peer review program.

Link to the AGENCY’S WEBSITE: <http://www.azaccountancy.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	1,796.7	2,230.4	0.0	2,230.4
Total	1,796.7	2,230.4	0.0	2,230.4

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

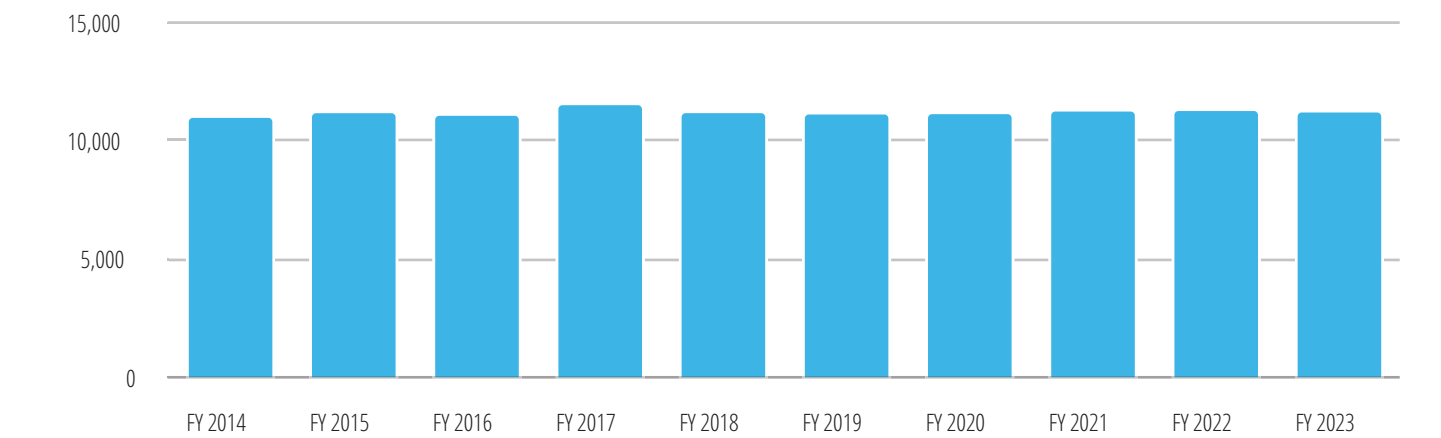
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

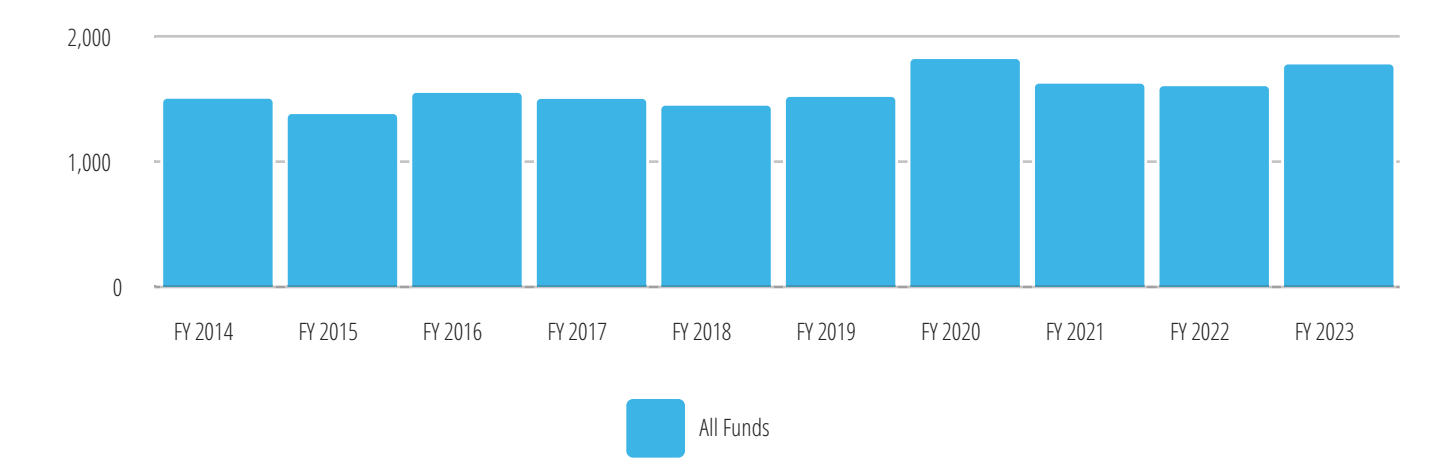
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of exam candidates approved by Board to sit for the Uniform CPA exam	565	571	568	568
Number of certificates issued	429	376	403	403
Number of firms registered	37	39	38	38
As reported by agency				

Number of Certified Public Accountants



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Certification, Registration, and Regulation	1,796.7	2,230.4	0.0	2,230.4
Agency Total - Appropriated Funds	1,796.7	2,230.4	0.0	2,230.4

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	882.9	1,061.7	0.0	1,061.7
Employee Related Expenditures	373.1	420.5	0.0	420.5
Professional & Outside Services	251.4	393.2	0.0	393.2
Travel In-State	3.1	6.9	0.0	6.9
Travel Out-Of-State	3.6	12.0	0.0	12.0
Other Operating Expenditures	248.1	303.8	0.0	303.8
Capital Equipment	16.9	0.0	0.0	0.0
Non-Capital Equipment	12.5	22.3	0.0	22.3
Transfers-Out	5.1	10.0	0.0	10.0
Agency Total - Appropriated Funds	1,796.7	2,230.4	0.0	2,230.4

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Accountancy Board Fund	1,796.7	2,230.4	0.0	2,230.4
Agency Total - Appropriated Funds	1,796.7	2,230.4	0.0	2,230.4

The Executive Budget provides a lump-sum appropriation to the agency.

Acupuncture Board of Examiners

The Acupuncture Board of Examiners licenses and regulates acupuncturists and certifies auricular (ear) acupuncturists for detoxification or substance abuse programs. The Board also oversees the licensing and certification of acupuncture training, continuing education programs, and visiting professors. The Board evaluates professional competency, investigates complaints, and enforces the standards of practice for the acupuncture profession. The Board regulates the educational, clinical, and clean needle technique programs approved to teach the practice of acupuncture in the State.

Link to the AGENCY’S WEBSITE: <https://acupuncture.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	194.9	200.6	0.0	200.6
Total	194.9	200.6	0.0	200.6

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

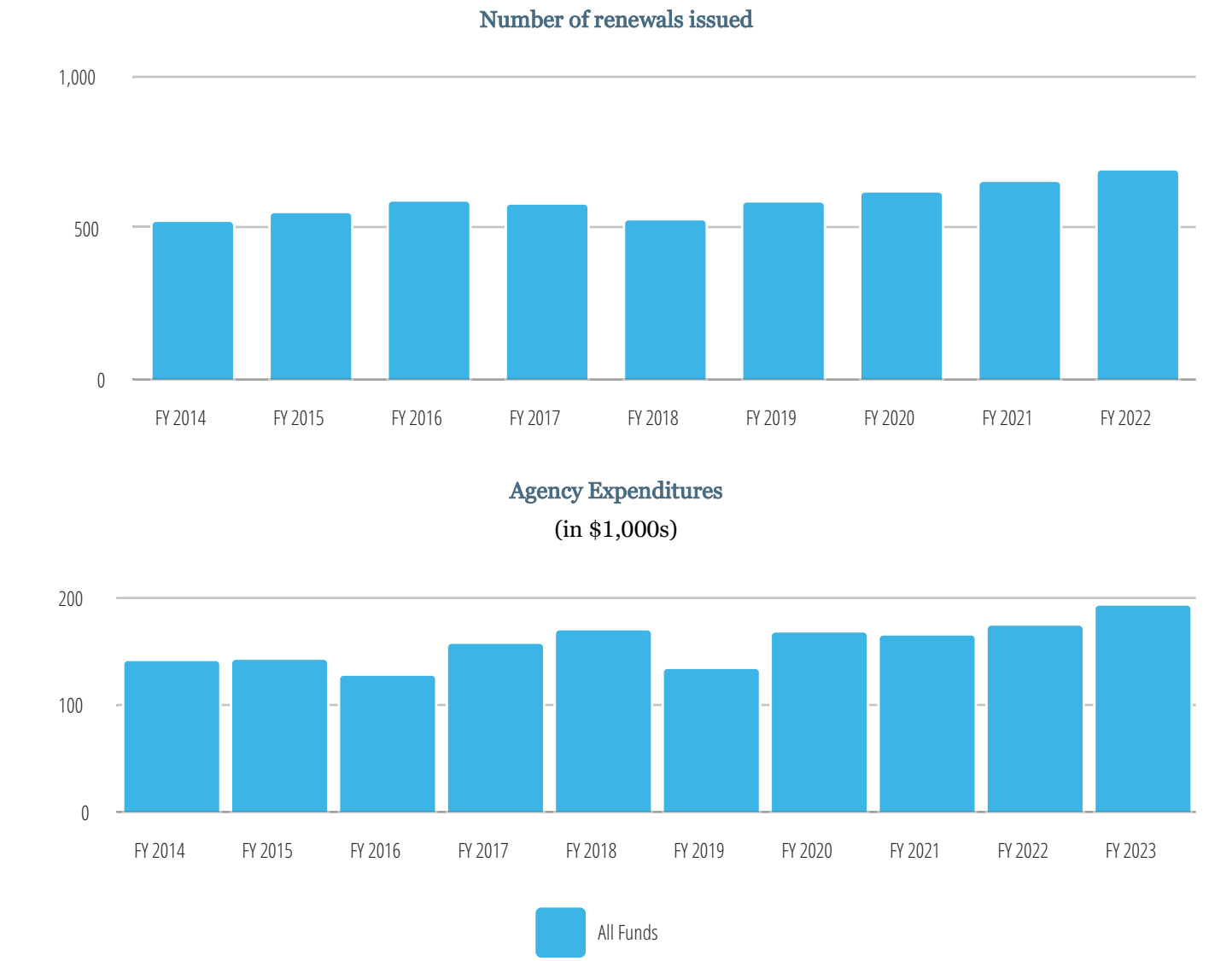
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of investigations conducted	0	0	5	5
Number of applications received	66	0	118	118
Total number of licensees	694	0	715	715
Total number of auricular acupuncture certificate holders	35	0	50	50

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	194.9	200.6	0.0	200.6
Agency Total - Appropriated Funds	194.9	200.6	0.0	200.6

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	101.0	113.0	0.0	113.0
Employee Related Expenditures	55.9	54.3	0.0	54.3
Travel Out-Of-State	0.0	3.0	0.0	3.0
Other Operating Expenditures	35.1	26.3	0.0	26.3
Non-Capital Equipment	2.9	4.0	0.0	4.0
Agency Total - Appropriated Funds	194.9	200.6	0.0	200.6

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Acupuncture Board of Examiners Fund	194.9	200.6	0.0	200.6
Agency Total - Appropriated Funds	194.9	200.6	0.0	200.6

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Administration

As the administrative and business operations hub of State government, the Department of Administration (ADOA) provides medical and other health benefits to State employees, administers the State personnel system, protects employees and mitigates hazards, maintains office buildings for employees to work in, purchases goods and services needed to conduct business, provides information technology and telecommunication services for employees, develops statewide accounting policies and procedures, reviews and maintains oversight of regulations, and much more. These centralized support services enable State agencies to focus their efforts on their own unique missions.

Link to the *AGENCY'S WEBSITE*: <https://doa.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	376,273.7	401,307.4	(32,307.6)	368,999.8
Other Appropriated Funds	154,234.8	224,188.3	2,839.5	227,027.8
Other Non-Appropriated Funds	1,297,910.0	1,966,538.5	(714,908.5)	1,251,630.0
Total	1,828,418.4	2,592,034.2	(744,376.6)	1,847,657.6

Executive Budget Initiatives and Funding

Actuarial Study

The Executive Budget includes an increase in one-time funding from the Personnel Division Fund for the Department of Administration to conduct an actuarial study to explore including educators and school personnel, and healthcare providers and direct care workers contracted with AHCCCS, DES, and/or DHS in the State health insurance plan.

Funding	FY 2025
Personnel Division Fund	500.0
Issue Total	500.0

Healthcare Licensing Reform

The Executive Budget includes an increase in one-time and ongoing funding to strengthen the State's healthcare licensing systems. Coupled with legislative fixes, these investments will restore accountability, promote transparency, and reward quality within long-term care, sober living, and other licensed settings.

For ADOA, \$271,400 is provided to add 1.0 FTE Ombudsman position to handle complaints and grievances from the Arizona State Hospital (ASH) and cover increased administrative costs. Of this amount, \$2,500 is one-time for equipment.

Other investments for healthcare licensing reform can be found in the agency detail sections for the Arizona Health Care Cost Containment System, Department of Economic Security, and Department of Health Services.

Funding	FY 2025
General Fund	273.9
Issue Total	273.9

Health Insurance Trust Fund Stabilization

The Executive Budget includes an increase in one-time funding for agency premium increases to the Health Insurance Trust Fund (HITF), which supports the State's self-insured medical, pharmacy, and dental insurance for State employees.

The increase includes an FY 2025 General Fund impact of \$101.3 million.

A detailed breakdown of the agency and fund impact from this premium increase is included in the Statewide Adjustments section of the Executive Budget.

Funding	FY 2025
Special Employee Health Fund	0.0
Issue Total	0.0

Final Year of HRIS Modernization

The Executive Budget includes an increase in one-time funding to continue the modernization and replacement of the Department of Administration's Human Resource Information System (HRIS).

The Department manages existing State human resource operations on an online platform that was developed in 2003. The current platform is expected to reach end of life in 2027, and continued use will create security, compliance, and technical challenges.

Replacement of the outdated platform will provide greater efficiency and effectiveness in supporting human resources, payroll, benefits, and time and attendance systems for State employees.

Transfers and appropriations for this project appear in the Statewide and Large Automation Projects section of the Executive Budget.

Funding	FY 2025
Automation Projects Fund	0.0
Issue Total	0.0

AFIS Upgrade - Rebaseline for Operations and Maintenance Costs

The Executive Budget includes a decrease in ongoing funding to the Arizona Financial Information System Collections Fund following completion of the Arizona Financial Information System (AFIS) Upgrade project.

The Fund collects revenue through charges to State agencies based on their number of respective transactions conducted in AFIS. Project development costs were financed by increased charges to State agency AFIS transaction fees.

In FY 2022, the Department of Administration began the first phase of the renewal and upgrade project. The project was completed in FY 2024 at a total cost of \$9.5 million.

This FY 2025 decrease in appropriation accounts for two changes: (1) a back-out of the \$4,000,000 in development costs and (2) an increase of \$1,093,800 for operations and maintenance of the upgraded AFIS system.

Funding	FY 2025
Arizona Financial Information System Collections Fund	(2,906.2)
Issue Total	(2,906.2)

Future Vision for IT - Digital Solutions Office

The Executive Budget includes an increase in ongoing funding from the Information Technology Fund.

The funding supports establishment of the Digital Solutions Office within the Department of Administration. The Office will provide skilled, on-the-ground product management support for State information technology.

Funding	FY 2025
Information Technology Fund	1,345.7
Issue Total	1,345.7

Application Portfolio Management Solution

The Executive Budget includes an increase in funding from the State Web Portal Fund.

The funding supports the Department of Administration’s development of the Application Portfolio Management Solution, which will provide comprehensive information on all currently operational systems and products.

Easy access to each system and product’s age and costs and the staff that support them will provide insights into upcoming needs and vulnerabilities, allowing for a more proactive management approach.

The appropriation increase comprises a \$400,000 ongoing component and a \$500,000 one-time component.

Funding	FY 2025
State Web Portal Fund	900.0
Issue Total	900.0

Cybersecurity Operational Alignment

The Executive Budget includes an increase in ongoing funding from the Information Technology Fund for operational costs associated with the Statewide Information Security and Privacy Operations and Controls.

The funding will cover costs related to the single sign-on tool, domain name system, and active directory.

Funding	FY 2025
Information Technology Fund	446.5
Issue Total	446.5

Telecommunication Fiber Network Modernization

The Executive Budget includes an increase in one-time and ongoing funding from the Telecommunications Fund.

The funding supports upgrading lateral fibers and riser cabling on the Capitol Mall to allow for 10 gigabyte transmission rates.

The Executive Budget includes \$325,000 one-time for equipment and installation costs and \$250,000 ongoing for maintenance and hosting costs.

Funding	FY 2025
Telecommunications Fund	575.0
Issue Total	575.0

Executive Budget Baseline Changes

School Facilities Building Renewal Grants

The Executive Budget includes an increase in one-time funding for building renewal.

The Executive Budget includes \$200 million in total funding for Building Renewal Grants, \$183.3 million one-time and \$16.7 million in baseline, ongoing funding.

Funding	FY 2025
General Fund	183,300.0
Issue Total	183,300.0

New School Construction - In Progress

The Executive Budget includes an increase in one-time funding to complete construction for schools that are expected to reach capacity in FY 2025.

Laws 2023, Chapter 133, Section 125 made an advanced appropriation from the General Fund for a one-time deposit into the New School Facilities Fund. The Executive Budget aligns with current law by including that appropriation.

Agua Fria 9-12: \$23,613,000
Queen Creek K-6: \$13,909,800
Liberty K-8: \$11,575,400
Saddle Mountain 9-12: \$10,884,700
Queen Creek 7-8: \$10,606,000
Queen Creek K-6: \$5,077,100
Snowflake 9-12 (Rural): \$2,232,600

Funding	FY 2025
General Fund	77,898.6
Issue Total	77,898.6

New School Construction - Approvals

The Executive Budget includes an increase in one-time funding for new school construction projects that were reviewed and approved at the December 2023 School Facilities Oversight Board meeting.

Funding is required when projections indicate that a school, or additional space at an existing school, will be needed within two years.

New School Construction
Maricopa 6-8: \$16,503,500
Queen Creek 9-12: \$12,575,900
Sahuarita 9-12: \$11,487,400
Queen Creek 9-12: \$7,545,600
Valentine K-8: \$2,708,300

Land
Laveen ESD: \$7,000,000
Laveen ESD: \$6,300,000
Agua Fria UHSD: \$1,280,000
Queen Creek USD: \$127,000
Queen Creek USD: \$33,400

Site Conditions
Valentine: \$1,335,000
Pima USD: \$1,241,000
Queen Creek: \$956,800
Sahuarita: \$906,500
Queen Creek: \$73,900

The FY 2026 cost for new school construction is \$39,333,300. The Executive Budget intends for that amount to be included as an advance appropriation for FY 2026.

Funding	FY 2025
General Fund	70,074.3
Issue Total	70,074.3

Risk Management Claims-Related Adjustments

The Executive Budget includes an increase in ongoing funding for anticipated insurance claims and premiums.

Each year, actuarial projections are prepared regarding the State's risk exposure and claim history. The Department uses this study to forecast the expenditures needed to address the State's insurance claims.

Funding	FY 2025
Risk Management Fund	1,978.5
Issue Total	1,978.5

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Building Renewal Grants: \$183,300,000
- New Schools FY 2024 Authorizations: \$116,089,400
- New Schools FY 2023 Authorizations: \$26,365,000
- SLI K-12 Transportation Grants: \$15,000,000
- SLI Fire Incident Management System Grants: \$12,200,000
- SLI Employee Compensation Study: \$4,000,000
- SLI Healthcare Interoperability Grants: \$3,000,000
- Santa Cruz Valley: \$2,000,000
- School Facilities Inspections: \$1,000,000
- SLI Miami Unified School District Gym Floors: \$350,000
- SLI Skull Valley School District Distribution: \$300,000
- SLI Early Literacy: \$250,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(363,854.4)
Issue Total	(363,854.4)

Executive Budget Supplemental Changes

FY 2023 Appropriation Revision

The Executive Budget lapses the following appropriation(s) and returns the monies to the General Fund in FY 2024:

- Healthcare Interoperability Grants: \$7,386,800
- Fire Incident Management System Grants: \$5,934,500

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

FY 2024 General Fund Revision

The Executive Budget lapses the following appropriation(s) and returns the monies to the General Fund in FY 2024:

- K-12 Alternative Transportation: \$15,000,000
- Fire Incident Management Software: \$6,100,000
- Healthcare Interoperability Software/Technology Grant: \$1,598,300
- Miami Unified School District - Miami and Kornegay Gym Floors: \$350,000

Funding	FY 2024
General Fund	(23,048.3)
Issue Total	(23,048.3)

Federal Repayments

The Executive Budget includes an increase in non-lapsing supplemental funding above the enacted FY 2024 appropriation for federal reimbursements that may be due on or before June 30, 2024.

Monies collected from a variety of funding sources at State agencies and used for statewide functions, such as employee health care or general liability insurance, are a key funding mechanism for the State. One funding source for those services is money from the federal government. State agencies receive federal money for use in specific ways and with detailed restrictions.

Federal auditors have notified the State that some uses of federal funds in FY 2023 have been disallowed, and the State will likely be required to reimburse the disallowed costs prior to FY 2025.

This reimbursement has occurred for several years.

Funding	FY 2024
General Fund	0.0
Risk Management Fund	9,493.0
Issue Total	9,493.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
State Cyber Security RiskSense Score	732	TBD	TBD	TBD
Administrative Rules Eliminated through the Governor's Regulatory Review Council	8	5	3	3
Number of Building Renewal Grant Applications	1,100	1,692	1,692	1,692
Number of building renewal grant projects open after 12- months	553	761	700	650
Number of new school construction projects completed	4	5	5	5
As reported by agency				

State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	5,203.2	6,049.7	273.9	6,323.6
Arizona Strategic Enterprise Technology Office	33,429.0	40,057.7	3,267.2	43,324.9
Benefits Services Division	5,110.5	5,684.7	0.0	5,684.7
General Accounting	56,779.2	51,106.8	(34,006.2)	17,100.6
General Services Division	19,906.8	23,538.8	0.0	23,538.8
Human Resources Division	13,489.9	18,600.7	(3,500.0)	15,100.7
Risk Management	71,503.4	122,933.3	1,978.5	124,911.8
School Facilities Board	324,658.8	357,013.8	2,518.5	359,532.3
State Procurement	427.5	510.2	0.0	510.2
Agency Total - Appropriated Funds	530,508.4	625,495.7	(29,468.1)	596,027.6

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	35,384.4	39,203.9	819.0	40,022.9
Employee Related Expenditures	13,131.6	14,302.8	310.6	14,613.4
Professional & Outside Services	30,221.9	37,619.9	(1,170.7)	36,449.2
Travel In-State	351.5	147.6	0.0	147.6
Travel Out-Of-State	11.4	83.0	0.0	83.0
Food	0.6	0.0	0.0	0.0
Aid To Organizations & Individuals	23,190.3	18,925.0	222,274.3	241,199.3
Other Operating Expenditures	84,523.5	148,327.1	(2,335.7)	145,991.4
Capital Equipment	237.2	193.0	(100.0)	93.0
Non-Capital Equipment	549.1	273.5	590.2	863.7
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation & Indirect Costs	(229.3)	(251.6)	0.0	(251.6)
Transfers-Out	343,136.2	366,671.5	(249,855.8)	116,815.7
Agency Total - Appropriated Funds	530,508.4	625,495.7	(29,468.1)	596,027.6

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	376,273.7	401,307.4	(32,307.6)	368,999.8
Admin - Special Services Fund	803.6	1,243.0	0.0	1,243.0
Air Quality Fund	365.3	928.2	0.0	928.2
Arizona Financial Information System Collections Fund	8,307.5	14,386.2	(2,906.2)	11,480.0
Automation Operations Fund	25,680.6	29,726.4	0.0	29,726.4
Capital Outlay Stabilization Fund	16,375.9	19,081.2	0.0	19,081.2
Corrections Fund	570.1	628.9	0.0	628.9
Cybersecurity Risk Management Fund	0.0	23,037.2	0.0	23,037.2
Federal Surplus Materials Revolving Fund	0.0	468.2	0.0	468.2
Information Technology Fund	1,974.6	2,159.3	1,792.2	3,951.5

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personnel Division Fund	13,124.6	13,672.5	500.0	14,172.5
Risk Management Fund	71,503.4	99,896.1	1,978.5	101,874.6
Special Employee Health Fund	5,110.5	5,684.7	0.0	5,684.7
State Surplus Materials Revolving Fund	2,651.4	3,048.9	0.0	3,048.9
State Web Portal Fund	6,276.3	8,429.3	900.0	9,329.3
Telecommunications Fund	1,490.8	1,798.2	575.0	2,373.2
Agency Total - Appropriated Funds	530,508.4	625,495.7	(29,468.1)	596,027.6

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Building Renewal Grants	199,967.9	199,967.9	0.0	199,967.9
SLI Cyber Risk Insurance	0.0	23,037.2	0.0	23,037.2
SLI Early Literacy	0.0	250.0	(250.0)	0.0
SLI Election Security Grants	187.5	0.0	0.0	0.0
SLI Employee Compensation Study	0.0	4,000.0	(4,000.0)	0.0
SLI Fire Incident Management System Grants	0.0	12,200.0	(12,200.0)	0.0
SLI Government Transformation Office	2,308.9	2,355.5	0.0	2,355.5
SLI Healthcare Interoperability Grants	3,002.7	3,000.0	(3,000.0)	0.0
SLI Information Technology Project Management and Oversight	889.5	1,749.4	0.0	1,749.4
SLI K-12 Transportation Grants	20,000.0	15,000.0	(15,000.0)	0.0
SLI Kirkland Site Conditions	400.0	0.0	0.0	0.0
SLI Miami Unified School District Gym Floors	0.0	350.0	(350.0)	0.0
SLI New School Facilities (2022 Authorization)	47,950.0	0.0	0.0	0.0
SLI New School Facilities (2023 Authorization)	48,253.9	26,365.0	(26,365.0)	0.0
SLI New School Facilities (2024 Authorization)	0.0	116,089.4	(38,190.8)	77,898.6
SLI New School Facilities Debt Service	9,938.1	9,938.1	0.0	9,938.1
SLI Risk Management Administrative Expenses	10,606.4	10,870.7	2,329.3	13,200.0
SLI Risk Management Losses and Premiums	30,660.5	52,436.3	(3,729.3)	48,707.0
SLI Santa Cruz Valley New School	0.0	2,000.0	(2,000.0)	0.0
SLI School Facilities Inspections	0.0	1,000.0	(1,000.0)	0.0
SLI School Safety Interoperability Fund Deposit	20,000.0	0.0	0.0	0.0
SLI Skull Valley School District Distribution	0.0	300.0	(300.0)	0.0
SLI Southwest Defense Contracts	0.0	25.0	0.0	25.0
SLI State Surplus Property Sales Agency Proceeds	1,437.6	1,810.0	0.0	1,810.0
SLI Utilities	5,155.3	7,649.9	0.0	7,649.9
SLI Workers Compensation Losses and Premiums	24,224.1	28,395.0	3,378.5	31,773.5
SLI Yuma Union High School	16,515.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	441,497.7	518,789.4	(100,677.3)	418,112.1

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Admin - Special Services Fund	1,007.1	1,015.1	0.0	1,015.1
ADOA Coronavirus State and Local Fiscal Recovery Fund	23,028.0	85,581.7	(85,581.7)	0.0
ADOA Special Events Fund	19.7	0.0	0.0	0.0
Building Renewal Grant Fund	140,935.0	480,469.1	(463,801.2)	16,667.9
Co-op State Purchasing Fund	6,516.3	7,115.9	0.0	7,115.9
Construction Insurance Fund	2,791.1	10,110.7	0.0	10,110.7
Donations Fund	0.4	1.3	0.0	1.3
Emergency Deficiencies Correction Fund	322.1	382.0	(382.0)	0.0
Emergency Telecommunications Services Fund	23,158.1	21,396.8	0.0	21,396.8
Federal Grants Fund	2,229.1	35.0	(35.0)	0.0
Fire Incident Management Fund	0.0	6,100.0	(6,100.0)	0.0
Flexible or Cafeteria Employee Benefits Plan Fund	37,513.1	38,704.8	0.0	38,704.8
Governor's Emergency Education Relief Fund	2,857.1	0.0	0.0	0.0
IGA and ISA Fund	52,912.2	55,674.6	(51,542.0)	4,132.6
Lease to Own Debt Service School Facilities Board Fund	8,046.4	13,669.6	0.0	13,669.6
New School Facilities Fund	98,838.4	226,898.0	(148,999.9)	77,898.1
School Safety Interoperability Fund	17,400.0	2,600.0	(2,600.0)	0.0
Special Employee Health Fund	879,658.1	1,016,179.4	44,133.3	1,060,312.7
State Employee Travel Reduction Fund	448.1	577.5	0.0	577.5
Text to 911 Services Fund	203.7	0.0	0.0	0.0
Transparency Website Fund	26.0	27.0	0.0	27.0
Agency Total - Non-Appropriated Funds	1,297,910.0	1,966,538.5	(714,908.5)	1,251,630.0

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	13,135.7	68,494.0	56,719.4
Agency Total	13,135.7	68,494.0	56,719.4

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation by fund with special lines.

Office of Administrative Hearings

The Office of Administrative Hearings is the main venue for administrative law hearings in Arizona, in which administrative law judges preside over contested cases.

Link to the AGENCY’S WEBSITE: <https://www.azoah.com/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	998.9	1,170.0	0.0	1,170.0
Other Non-Appropriated Funds	816.6	873.9	0.0	873.9
Total	1,815.4	2,043.9	0.0	2,043.9

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

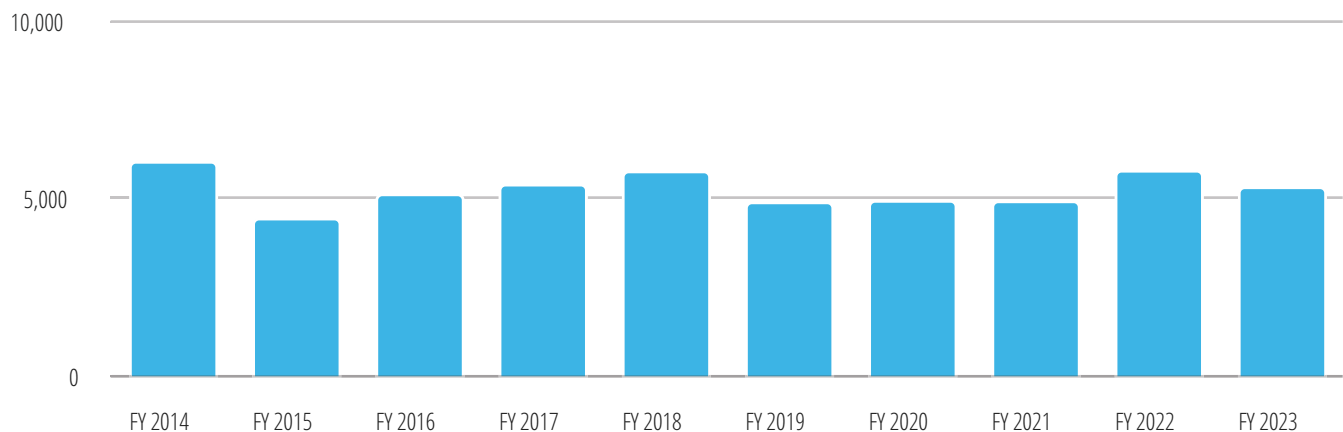
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

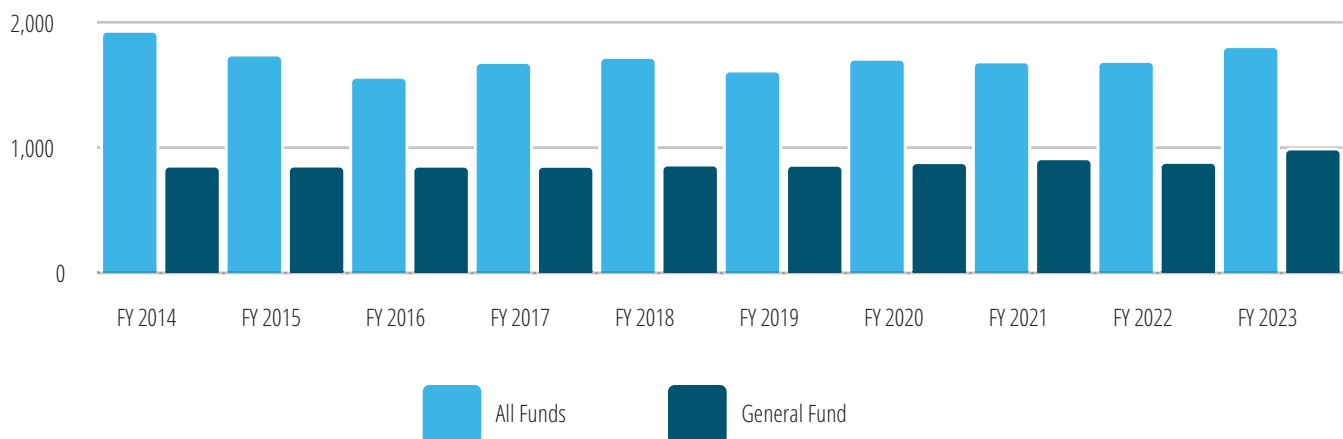
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Percent of evaluations rating the administrative law judge excellent or good in impartiality	93	TBD	TBD	TBD
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	12.68	13.41	13.41	13.41
Number of hearings held	1,293	1,376	1,376	1,376
Average days from request for hearing to first date of hearing	52.60	53.73	53.73	53.73
As reported by agency				

Total Cases



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Hearings	998.9	1,170.0	0.0	1,170.0
Agency Total - Appropriated Funds	998.9	1,170.0	0.0	1,170.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	624.3	621.6	0.0	621.6
Employee Related Expenditures	253.1	254.0	0.0	254.0
Professional & Outside Services	0.2	0.0	0.0	0.0
Other Operating Expenditures	121.3	294.4	0.0	294.4
Agency Total - Appropriated Funds	998.9	1,170.0	0.0	1,170.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	998.9	1,170.0	0.0	1,170.0
Agency Total - Appropriated Funds	998.9	1,170.0	0.0	1,170.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
IGA and ISA Fund	816.6	873.9	0.0	873.9
Agency Total - Non-Appropriated Funds	816.6	873.9	0.0	873.9

The Executive Budget provides a lump-sum appropriation to the agency.

Arizona Department of Agriculture

To protect the health and safety of Arizona consumers, advance and support Arizona agriculture, and safeguard commerce, the Arizona Department of Agriculture (AZDA) facilitates commerce, promotes equity in the Arizona marketplace, and safeguards market access both domestically and internationally through a variety of inspection and certification programs involving plants, livestock, meat, dairy, vegetables, citrus, fruit, eggs, feed, fertilizer, seed, agricultural and non-agricultural pesticides, packaged consumer goods, retail pricing and commercial weighing and measuring devices. AZDA protects and guards against the risks associated with the entry and spread of plant and livestock pests and diseases. AZDA implements education and training programs in regards to pesticide use and on-farm food safety, and assists in attaining air quality standards. AZDA provides agricultural and metrological laboratory services.

Link to the AGENCY'S WEBSITE: <https://agriculture.az.gov/about-us>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	24,249.6	16,911.0	(1,064.7)	15,846.3
Other Appropriated Funds	1,866.8	1,904.6	0.0	1,904.6
Other Non-Appropriated Funds	25,362.7	34,399.9	0.0	34,399.9
Total	51,479.1	53,215.5	(1,064.7)	52,150.8

Executive Budget Initiatives and Funding

Livestock Services Auction Coverage

The Executive Budget establishes the Livestock Inspection Fund.

The Fund will be self-sustaining through the existing fees generated by the Department’s Animal Services Division Livestock Inspectors. The current fees average \$200,000 annually and are deposited to the General Fund. The Executive Budget proposes changing statute to deposit the fee revenue to the new AZDA Livestock Inspection Fund. The revenues will be used to add 2.0 new inspector FTE positions.

Livestock Services field staff are required to inspect livestock (except equine) for health, marks, and brands before they are slaughtered, sold, purchased, driven, transported, shipped, or conveyed. They also respond to stray and ownership dispute calls. In addition to these duties, the officers investigate theft, welfare, and neglect cases.

AZDA has not had sufficient staff to provide all statutorily mandated inspections at the Marana, Wilcox, and Benson livestock auctions.

Funding	FY 2025
General Fund	0.0
Issue Total	0.0

Additional IT Positions

The Executive Budget includes an increase in ongoing funding for 2.0 additional FTE positions at the Department of Agriculture.

The positions will provide ongoing IT support to the Department’s divisions, contribute to the Department’s IT modernization, and allow existing experienced IT professionals to devote time to highly technical projects.

The Department received one-time funding for the two positions in FY 2024, but the work is ongoing.

Funding	FY 2025
General Fund	241.2
Issue Total	241.2

FY 2025 General Fund Revision

The Executive Budget makes the following ongoing revisions in FY 2025 and returns these monies to the General Fund in FY 2025:

- Reduce SRH Liaison to Part-Time: \$25,250
- Centralize IT Position: \$81,000

Funding	FY 2025
General Fund	(106.3)
Issue Total	(106.3)

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- IT support: \$1,199,600

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(1,199.6)
Issue Total	(1,199.6)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

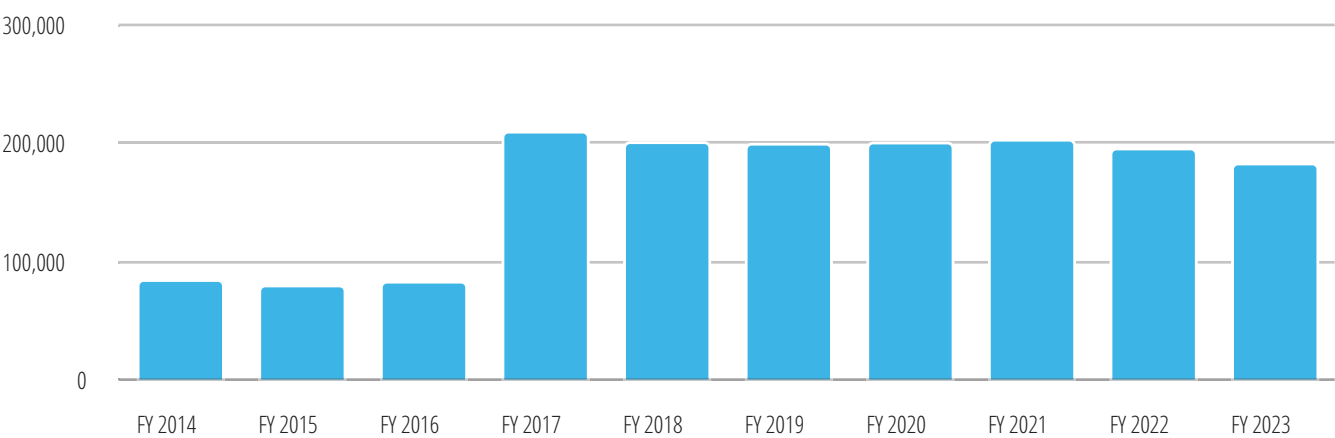
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

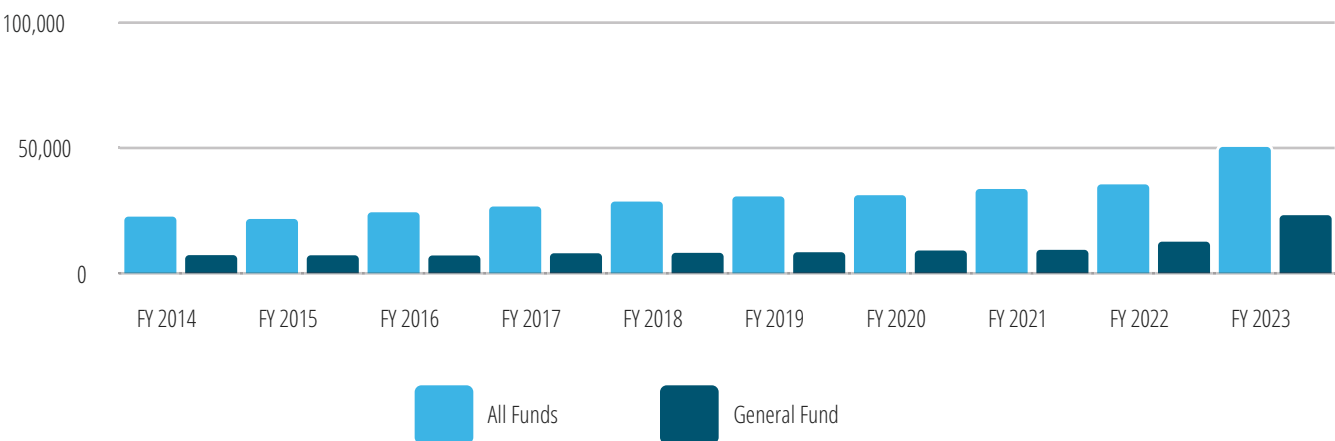
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Percent of meat and poultry in compliance with bacteria, drug and chemical residue requirements	100	100	100	100
Number of FSMA PSR food safety inspections	75	77	46	46
Percent of complete applications approved within 15 days of receipt	93	100	98	98
Pest Management Division (PMD) Unlicensed Case Writing (days to complete unlicensed cases)	30	46	30	30

As reported by agency

Licenses Issued



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administrative Services	2,093.2	3,384.4	(1,064.7)	2,319.7
Agricultural Consultation and Training	10,293.2	301.8	0.0	301.8
Animal Disease, Ownership and Welfare Protection	3,070.8	3,557.6	0.0	3,557.6
Food Safety and Quality Assurance	1,862.0	2,254.4	0.0	2,254.4
Pest Exclusion and Export Services	3,974.1	4,156.9	0.0	4,156.9
Pesticide Compliance and Worker Safety	283.1	338.1	0.0	338.1
State Agricultural Laboratory	1,935.2	1,763.2	0.0	1,763.2
Weights and Measures	2,604.9	3,059.2	0.0	3,059.2
Agency Total - Appropriated Funds	26,116.4	18,815.6	(1,064.7)	17,750.9

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	8,178.4	9,421.8	7.5	9,429.3
Employee Related Expenditures	3,378.5	3,452.7	56.5	3,509.2
Professional & Outside Services	560.4	664.6	(78.5)	586.1
Travel In-State	1,270.9	1,962.5	(12.0)	1,950.5
Travel Out-Of-State	44.1	77.1	0.0	77.1
Other Operating Expenditures	2,445.1	3,069.6	(1,038.2)	2,031.4
Capital Equipment	23.7	122.8	0.0	122.8
Non-Capital Equipment	212.1	44.5	0.0	44.5
Transfers-Out	10,003.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	26,116.4	18,815.6	(1,064.7)	17,750.9

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	24,249.6	16,911.0	(1,064.7)	15,846.3
Air Quality Fund	1,586.3	1,583.3	0.0	1,583.3
Nuclear Emergency Management Fund	280.5	321.3	0.0	321.3
Agency Total - Appropriated Funds	26,116.4	18,815.6	(1,064.7)	17,750.9

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Agricultural Consultation and Training	134.5	135.7	0.0	135.7
SLI Agricultural Employment Relations Board	23.3	23.3	0.0	23.3
SLI Animal Damage Control	63.7	65.0	0.0	65.0
SLI Livestock Operator Assistance Program Deposit	10,000.0	0.0	0.0	0.0
SLI Nuclear Emergency Management	280.5	321.3	0.0	321.3
SLI Red Imported Fire Ant	23.2	23.2	0.0	23.2
Agency Total - Appropriated Funds	10,525.3	568.5	0.0	568.5

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Agricultural Consulting and Training Fund	2.9	4.4	0.0	4.4
Agriculture Administrative Support Fund	46.4	50.8	0.0	50.8
Agriculture Designated/Donations Fund	556.3	1,209.0	0.0	1,209.0
Aquaculture Fund	2.5	9.9	0.0	9.9
Arizona Citrus Research Council Fund	53.9	50.0	0.0	50.0
Arizona Federal-State Inspection Fund	8,537.4	9,185.3	0.0	9,185.3
Arizona Grain Research Fund	82.1	91.9	0.0	91.9
Arizona Protected Native Plant Fund	40.8	12.0	0.0	12.0
Beef Council Fund	285.7	350.0	0.0	350.0
Citrus, Fruit and Vegetable Revolving Fund	357.9	354.3	0.0	354.3
Commercial Feed Fund	258.1	469.6	0.0	469.6
Commodity Promotion Fund	4.1	4.0	0.0	4.0
Coronavirus State and Local Fiscal Recovery Fund	413.8	0.0	0.0	0.0
Cotton Research and Protection Council Fund	3,604.5	7,929.7	0.0	7,929.7
Dangerous Plants, Pests and Diseases Fund	7.0	90.7	0.0	90.7
Federal Grants Fund	6,029.7	5,755.4	0.0	5,755.4
Fertilizer Materials Fund	393.7	506.1	0.0	506.1
Iceberg Lettuce Fund	70.3	75.0	0.0	75.0
Indirect Cost Recovery Fund	(3.3)	330.1	0.0	330.1
Industrial Hemp Trust Fund	154.8	325.6	0.0	325.6
Leafy Green Marketing Committee Fund	637.8	533.2	0.0	533.2
Livestock and Crop Conservation Fund	13.9	6.8	0.0	6.8
Livestock Custody Fund	24.3	36.4	0.0	36.4
Livestock Operator Fire and Flood Assistance Fund	14.1	3,160.9	0.0	3,160.9
Pest Management Trust Fund	1,615.2	1,500.0	0.0	1,500.0
Pesticide Fund	228.6	434.0	0.0	434.0
Seed Law Fund	82.9	84.8	0.0	84.8
State Egg Inspection Fund	1,847.3	1,840.0	0.0	1,840.0
Agency Total - Non-Appropriated Funds	25,362.6	34,399.9	0.0	34,399.9

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	6,029.8	5,755.4	5,755.4
Agency Total	6,029.8	5,755.4	5,755.4

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

AHCCCS

The Arizona Health Care Cost Containment System (AHCCCS), the State's Medicaid Agency, uses federal, State, and county funds to provide health care coverage to eligible enrollees. Since 1982, when it became the first statewide Medicaid managed care system in the nation, AHCCCS has operated under a federal Research and Demonstration 1115 Waiver authority that allows for the operation of a statewide managed care model.

Link to the *AGENCY'S WEBSITE*: <https://www.azahcccs.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	2,179,034.7	2,515,401.9	236,582.6	2,751,984.5
Other Appropriated Funds	424,969.0	408,098.7	27,647.1	435,745.8
Other Non-Appropriated Funds	20,435,140.4	20,842,658.0	1,589,105.1	22,431,763.1
Total	23,039,144.1	23,766,158.6	1,853,334.8	25,619,493.4

Executive Budget Initiatives and Funding

Crisis Behavioral Health Services Network Funding

The Executive Budget includes an increase in one-time funding for the crisis behavioral health services network to address a funding shortfall.

Following the implementation of the 988 phone line, AHCCCS has seen a significant increase in the volume of non-Medicaid members seeking services. Before 988 implementation, 15% of individuals receiving services were not eligible for Medicaid, but after 988 implementation, that has increased to 58%. This creates a need for additional state funding, as no federal dollars are available for individuals who are non-Medicaid members.

Funding	FY 2025
General Fund	10,500.0
Issue Total	10,500.0

Combating Fraud, Waste, and Abuse

The Executive Budget includes an increase of 202.0 FTE positions to continue the efforts of AHCCCS to combat fraud, waste, and abuse in its fee-for-service programs.

The positions have a net zero cost. The Executive Budget includes an ongoing funding shift from programmatic special line items to the operating lump sum. Savings in the fee-for-service programs exceed the cost of the additional positions.

Funding	FY 2025
General Fund	0.0
Issue Total	0.0

Stopping Arizona's Fentanyl Epidemic (SAFE) - Harm Reduction and Treatment Services

The Executive Budget includes an increase in one-time funding to support the expansion of evidence-based harm reduction and treatment services.

The funding will be utilized to expand access to medication-assisted treatment in underserved rural communities.

This additional funding is critical to addressing the fentanyl epidemic as the State must take a unified and strategic approach.

Other investments for the SAFE initiative can be found in the agency detail sections for the Department of Health Services, Department of Public Safety, and Department of Emergency and Military Affairs.

Funding	FY 2025
General Fund	2,000.0
Issue Total	2,000.0

Medicaid Enterprise System (MES) Modernization

The Executive Budget includes an increase in one-time funding for the costs of replacing the AHCCCS mainframe IT system in FY 2025.

The funding continues a vital multi-year replacement project, which is scheduled to be completed by the end of FY 2027. The current legacy system runs on very outdated coding language. A system outage would impact all major AHCCCS functions from case management to provider payments.

Funding	FY 2025
General Fund	3,396.0
Issue Total	3,396.0

Healthcare Licensing Reform

The Executive Budget includes an increase in one-time and ongoing funding to strengthen the State's healthcare licensing systems. Coupled with legislative fixes, these investments will restore accountability, promote transparency, and reward quality within long-term care, sober living, and other licensed settings.

For AHCCCS, \$10 million in ongoing funding is provided to achieve targeted rate increases for specific behavioral health codes to promote a high standard of care, and \$10 million in ongoing funding is provided to incentivize participation in behavioral health quality improvement initiatives.

Other investments for healthcare licensing reform can be found in the agency detail sections for the Department of Administration, the Department of Economic Security, and the Department of Health Services.

Funding	FY 2025
General Fund	20,000.0
Issue Total	20,000.0

Parents as Paid Caregivers Program Extension

The Executive Budget includes an increase in ongoing funding to make permanent the Parents as Paid Caregivers program.

Parents as Paid Caregivers was initially funded as a three-year pilot program through the federal American Rescue Plan Act, Home and Community Based Services.

The program works to improve health outcomes for minor child members of the Elderly and Physically Disabled (EPD) or Division of Developmental Disabilities (DDD) programs in the Arizona Long Term Care System (ALTCS) by paying parents to serve as caregivers. This allows children to receive needed services at home or from a trusted adult, rather than from a stranger or in an institutional setting.

There is a corresponding funding issue for the ALTCS DDD population in the Department of Economic Security's agency detail section.

Funding	FY 2025
General Fund	133.1
Issue Total	133.1

Consolidate Admin Funding

The Executive Budget includes an ongoing funding shift to consolidate the Proposition 204 administrative special line items with the standard administrative special line items. This change is made to reduce the administrative burden on AHCCCS from tracking Proposition 204 administrative expenses separately from all other AHCCCS programs.

All funding and FTE positions for the Proposition 204 - AHCCCS Administration SLI are moved to the Operating Lump Sum.

All funding and FTE positions for the Proposition 204 - DES Eligibility SLI are moved to the DES Eligibility SLI.

Funding	FY 2025
General Fund	(0.0)
Issue Total	(0.0)

Executive Budget Baseline Changes

Traditional Caseload and Capitation Adjustments

The Executive Budget includes an increase in ongoing funding for Traditional population caseload and capitation adjustments.

The funding addresses the following factors:

- Federal match rate decrease of 1.4%
- Projected membership growth of 0.5%
- Projected capitation rate growth of 3%
- Baseline membership adjustment due to FY 2024 membership projected to be higher than budgeted levels
- Projected savings in fee-for-service programs stemming from the Executive's efforts to prevent fraud, waste, and abuse

Funding	FY 2025
General Fund	152,282.2
Issue Total	152,282.2

Proposition 204 Caseload and Capitation Adjustments

The Executive Budget includes an increase in ongoing funding for Proposition 204 population caseload and capitation adjustments.

The funding addresses the following factors:

- Federal match rate decrease of 1.4%
- Projected membership growth of 1.0%
- Projected capitation rate growth of 3%
- Baseline membership adjustment due to FY 2024 membership projected to be higher than budgeted levels
- Projected savings in fee-for-service programs stemming from the Executive's efforts to prevent fraud, waste, and abuse

Funding	FY 2025
General Fund	26,716.5
Issue Total	26,716.5

Affordable Care Act (ACA) Newly Eligible Adults Caseload and Capitation Adjustments

The Executive Budget includes an increase in ongoing funding for ACA Newly Eligible Adults caseload and capitation adjustments.

The funding addresses the following factors:

- Projected membership growth of 1.3%
- Projected capitation rate growth of 3%
- Base membership adjustment due to FY 2024 membership projected to be higher than budgeted levels
- Projected savings in fee-for-service programs stemming from the Executive's efforts to prevent fraud, waste, and abuse

Funding	FY 2025
General Fund	744.6
Issue Total	744.6

DCS Comprehensive Health Plan (CHP) Caseload and Capitation Adjustments

The Executive Budget includes an increase in ongoing funding for DCS CHP population caseload and capitation adjustments.

The funding addresses the following factors:

- Federal match rate decrease of 1.4%
- Projected membership growth of 1.4%
- Projected capitation rate growth of 3%
- Base membership adjustment due to FY 2024 membership projected to be higher than budgeted levels
- Projected savings in fee-for-service programs stemming from the Executive's efforts to prevent fraud, waste, and abuse

Funding	FY 2025
General Fund	793.6
Issue Total	793.6

KidsCare Caseload and Capitation Adjustments

The Executive Budget includes an increase in ongoing funding for KidsCare population caseload and capitation adjustments.

The funding addresses the following factors:

- Federal match rate decrease of 1.4%
- Projected membership growth of 2.5%
- Projected capitation rate growth of 3%
- Base membership adjustment due to FY 2024 membership projected to be higher than budgeted levels
- Projected savings in fee-for-service programs stemming from the Executive's efforts to prevent fraud, waste, and abuse

Funding	FY 2025
Children's Health Insurance Program Fund	27,897.1
General Fund	5,583.1
Issue Total	33,480.2

Arizona Long Term Care System (ALTCS) Caseload and Capitation Adjustments

The Executive Budget includes an increase in ongoing funding for ALTCS population caseload and capitation adjustments.

The funding addresses the following factors:

- Federal match rate decrease of 1.4%
- Projected membership growth of 1.9%

- Projected capitation rate growth of 3%
- Base membership adjustment due to FY 2024 membership projected to be higher than budgeted levels
- Projected savings in fee-for-service programs stemming from the Executive's efforts to prevent fraud, waste, and abuse

Funding	FY 2025
General Fund	26,993.5
Issue Total	26,993.5

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- On-Call OBGYN Services: \$7,500,000
- Critical Access Hospitals Supplemental Pool: \$4,200,000
- MES Modernization: \$700,000
- Rapid Whole Genome Sequencing: \$160,000
- Children's Behavioral Health Services Fund Deposit: \$250,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(12,560.0)
Prescription Drug Rebate Fund	(250.0)
Issue Total	(12,810.0)

Executive Budget Supplemental Changes

Membership Exceeding Budgeted Amount

The Executive Budget includes a supplemental increase in FY 2024 resulting from membership caseload expenditures that exceed the enacted budget.

AHCCCS membership is projected to exceed budgeted levels by 8.9% in FY 2024. However, fee-for-service program expenditures are projected to be much lower than budgeted, offsetting the majority of the increased cost of higher membership numbers.

The net result is a need for \$26.3 million in additional state funding, which is available to be appropriated from the Prescription Drug Rebate Fund.

Funding	FY 2024
General Fund	0.0
Prescription Drug Rebate Fund	26,303.0
Issue Total	26,303.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

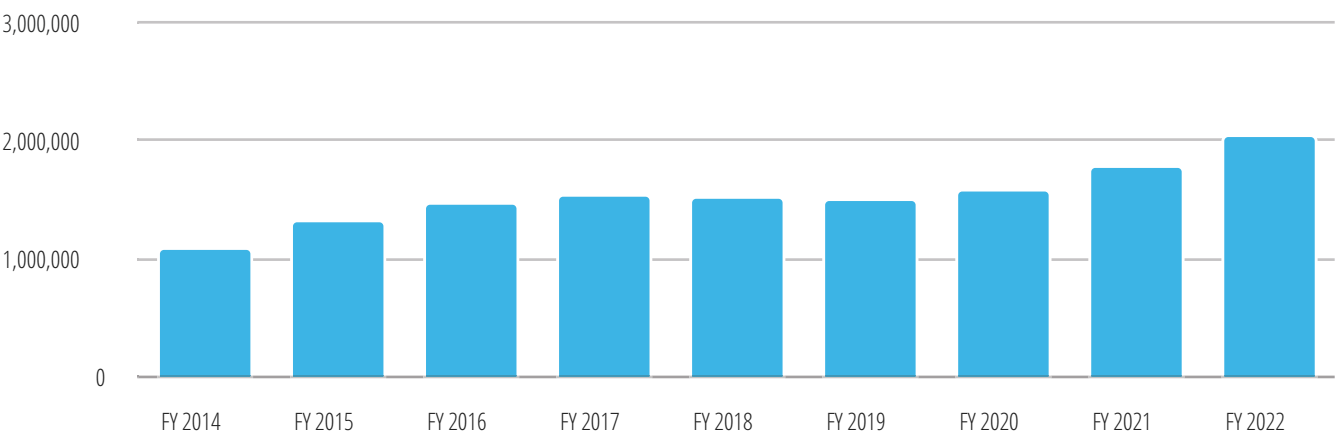
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

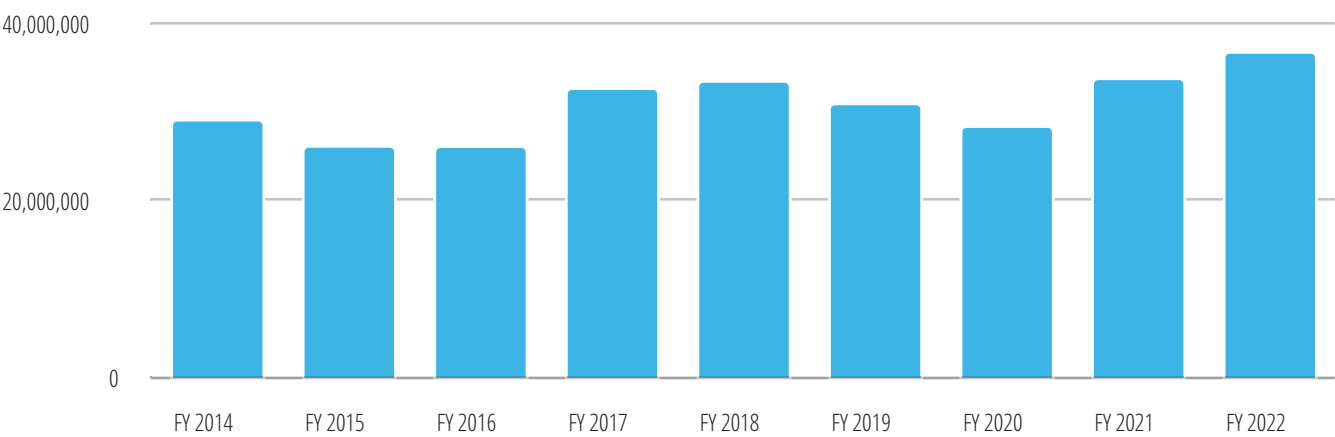
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Percent of members utilizing home and community based services	0	90.8	90.7	90.7

As reported by agency

Average Capitated Population

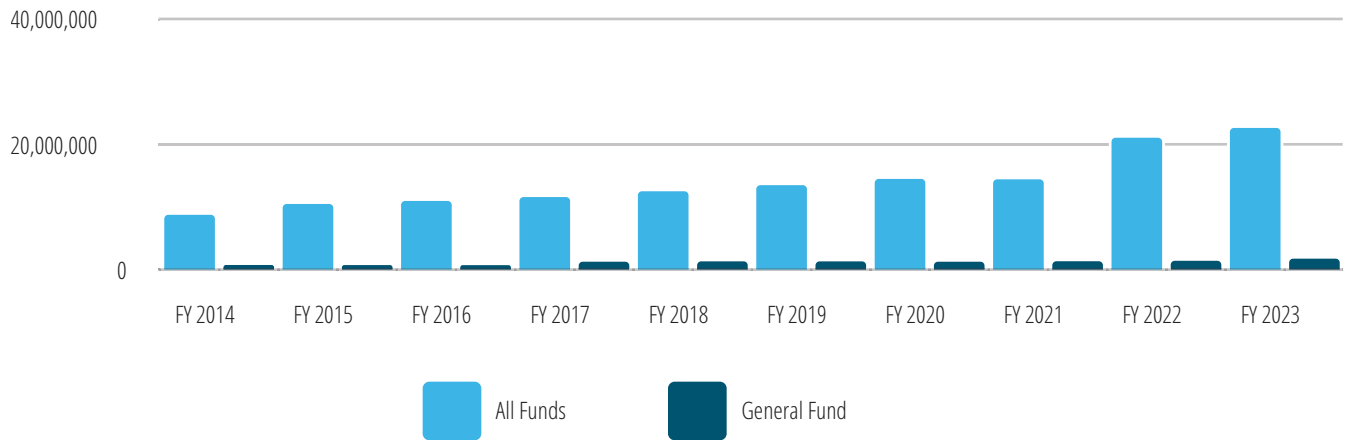


General Fund Core Administration Expenditures



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	99,998.2	105,167.7	2,696.0	107,863.7
Hospital Payments	10,603.3	30,643.5	(15,750.7)	14,892.8
Medicaid Services	2,393,097.7	2,687,376.4	267,034.4	2,954,410.8
Non-Medicaid Behavioral Health Services	98,127.6	99,613.0	10,250.0	109,863.0
Programmatic Pass-Through Funding	2,176.9	700.0	0.0	700.0
Agency Total - Appropriated Funds	2,604,003.7	2,923,500.6	264,229.7	3,187,730.3

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	22,693.6	25,774.8	0.0	25,774.8
Employee Related Expenditures	9,200.8	10,999.8	0.0	10,999.8
Professional & Outside Services	4,298.6	2,468.7	0.0	2,468.7
Travel In-State	4.8	42.5	0.0	42.5
Travel Out-Of-State	31.8	188.8	0.0	188.8
Aid To Organizations & Individuals	2,465,010.3	2,817,632.9	261,693.7	3,079,326.6
Other Operating Expenditures	16,736.4	17,312.8	2,536.0	19,848.8
Capital Equipment	0.0	0.0	0.0	0.0
Non-Capital Equipment	447.7	212.6	0.0	212.6
Transfers-Out	85,676.9	48,867.7	0.0	48,867.7
Agency Total - Appropriated Funds	2,604,100.8	2,923,500.6	264,229.7	3,187,730.3

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	2,179,034.7	2,515,401.9	236,582.6	2,751,984.5
Budget Neutrality Compliance Fund	4,303.1	4,669.3	0.0	4,669.3
Children's Health Insurance Program Fund	164,305.9	150,833.6	27,897.1	178,730.7
Prescription Drug Rebate Fund	175,836.5	165,410.5	(250.0)	165,160.5
Seriously Mentally Ill Housing Trust Fund	223.9	217.7	0.0	217.7
Substance Abuse Services Fund	2,250.2	2,250.2	0.0	2,250.2
Tobacco Products Tax Fund	17,448.3	17,458.5	0.0	17,458.5
Tobacco Tax and Health Care Fund MNA	60,601.0	67,258.9	0.0	67,258.9
Agency Total - Appropriated Funds	2,604,003.7	2,923,500.6	264,229.7	3,187,730.3

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI AHCCCS Data Storage	4,943.2	6,075.4	0.0	6,075.4
SLI Children's Behavioral Health Services Fund Deposit	0.0	250.0	(250.0)	0.0
SLI DES Eligibility	33,830.7	30,191.2	20,722.2	50,913.4
SLI On-Call Obstetrics and Gynecological Services	0.0	7,500.0	(7,500.0)	0.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Proposition 204 - AHCCCS Administration	6,130.6	4,882.6	(4,882.6)	0.0
SLI Proposition 204 - DES Eligibility	15,576.4	20,722.2	(20,722.2)	0.0
Agency Total - Appropriated Funds	60,481.0	69,621.4	(12,632.6)	56,988.8

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
AHCCCS - 3rd Party Collection	8.4	203.1	0.0	203.1
AHCCCS Fund	14,415,218.5	12,901,916.0	1,111,633.6	14,013,549.6
AHCCCS Intergovernmental Service Fund	14,562.4	40,165.6	0.0	40,165.6
Arizona Tobacco Litigation Settlement Fund	98,980.7	102,000.0	0.0	102,000.0
Children's Behavioral Health Services Fund	2,951.5	2,004.0	(2,000.0)	4.0
Coronavirus State and Local Fiscal Recovery Fund	2,853.1	27,223.4	(27,223.4)	0.0
County Funds	0.0	0.0	25,948.9	25,948.9
Delivery System Reform Incentive Payment Fund	7,842.5	26,000.0	30,000.0	56,000.0
Employee Recognition Fund	0.0	1.9	0.0	1.9
Federal Grants Fund	127,901.6	162,639.6	(37,821.6)	124,818.0
Health Care Investment Fund	345,412.5	588,163.6	36,752.1	624,915.7
Hospital Assessment Fund	624,335.3	606,180.4	72,067.5	678,247.9
IGA and ISA Fund	852,292.6	1,207,534.1	231,573.8	1,439,107.9
IGAs for County BHS Fund	77,361.8	77,339.2	3,722.6	81,061.8
Long Term Care System Fund	3,888,658.5	4,372,914.1	237,456.4	4,610,370.5
Nursing Facility Provider Assessment Fund	119,052.8	33,189.6	0.0	33,189.6
Prescription Drug Rebate Fund	(218,509.8)	609,060.3	(80,897.3)	528,163.0
Prop 202 - Trauma and Emergency Services	37,352.7	37,352.7	0.0	37,352.7
Proposition 204 Protection Account (TPTF)	36,641.4	36,662.9	0.0	36,662.9
Seriously Mentally Ill Housing Trust Fund	0.0	10,646.3	(10,646.3)	0.0
Substance Use Disorder Services Fund	2,223.8	1,461.2	(1,461.2)	0.0
Agency Total - Non-Appropriated Funds	20,435,140.4	20,842,658.0	1,589,105.1	22,431,763.1

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	128,557.6	167,264.9	129,443.3
Agency Total	128,557.6	167,264.9	129,443.3

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation by program with special lines.

Commission on the Arts

The Commission on the Arts, in collaboration with the National Endowment for the Arts, makes strategic investments of public dollars to support the statewide arts and culture sector, helping Arizona communities attract and retain skilled workers and creative businesses. This public investment leverages additional contributions from the private sector, increasing the sustainability of Arizona’s arts and culture sector and promoting statewide economic growth.

Link to the AGENCY’S WEBSITE: <https://azarts.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	5,000.0	5,000.0	(5,000.0)	0.0
Other Non-Appropriated Funds	7,679.4	7,923.0	(5,012.6)	2,910.4
Total	12,679.4	12,923.0	(10,012.6)	2,910.4

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Arts Trust Fund Deposit: \$5,000,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(5,000.0)
Issue Total	(5,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

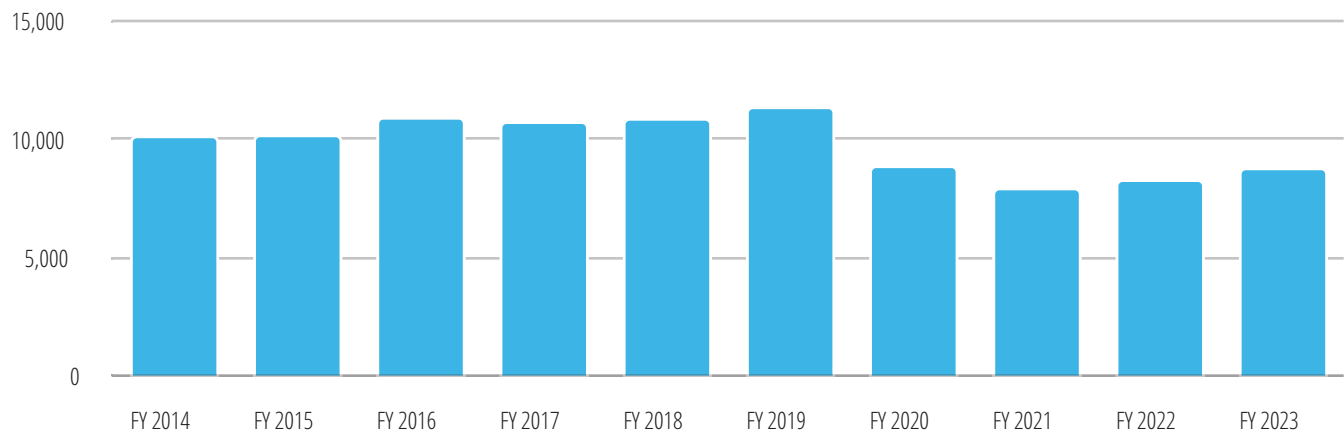
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

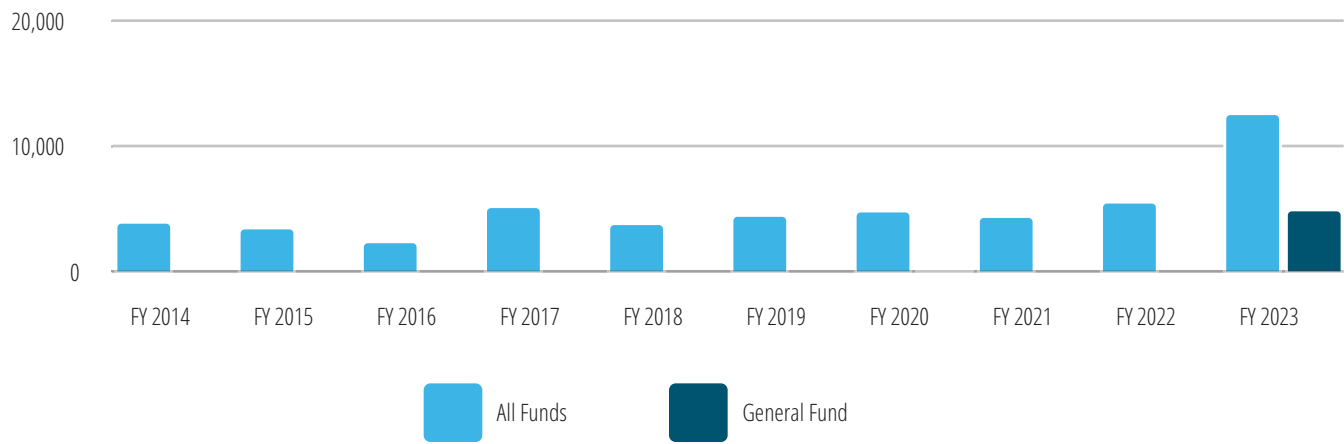
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Individuals benefiting from programs sponsored by Agency (in thousands)	5,157.7	6,280.0	7,000.0	8,000.0
Constituent satisfaction ratings (scale of 1-8)	6.8	7.1	7.2	7.3
As reported by agency				

Number of Outreach Activities



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Art Support	5,000.0	5,000.0	(5,000.0)	0.0
Agency Total - Appropriated Funds	5,000.0	5,000.0	(5,000.0)	0.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenditures	0.0	0.0	0.0	0.0
Professional & Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out-Of-State	0.0	0.0	0.0	0.0
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0	0.0
Capital Equipment	0.0	0.0	0.0	0.0
Non-Capital Equipment	0.0	0.0	0.0	0.0
Transfers-Out	5,000.0	5,000.0	(5,000.0)	0.0
Agency Total - Appropriated Funds	5,000.0	5,000.0	(5,000.0)	0.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	5,000.0	5,000.0	(5,000.0)	0.0
Agency Total - Appropriated Funds	5,000.0	5,000.0	(5,000.0)	0.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Arts Trust Fund Deposit	5,000.0	5,000.0	(5,000.0)	0.0
Agency Total - Appropriated Funds	5,000.0	5,000.0	(5,000.0)	0.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Arizona Arts Trust Fund	6,300.7	6,548.2	(4,937.3)	1,610.9
Arts Fund	370.3	238.0	(88.5)	149.5
Federal Grants Fund	1,008.3	1,136.8	13.2	1,150.0
Agency Total - Non-Appropriated Funds	7,679.4	7,923.0	(5,012.6)	2,910.4

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	1,008.3	1,136.8	1,150.0
Agency Total	1,008.3	1,136.8	1,150.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Athletic Training

The Board of Athletic Training issues licenses for the athletic training profession and monitors closed licenses. The Board requires that licensees meet minimum standards of education, experience, and competence. The Board also investigates complaints and takes appropriate disciplinary action.

Link to the AGENCY’S WEBSITE: <https://at.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	136.3	165.3	0.0	165.3
Total	136.3	165.3	0.0	165.3

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

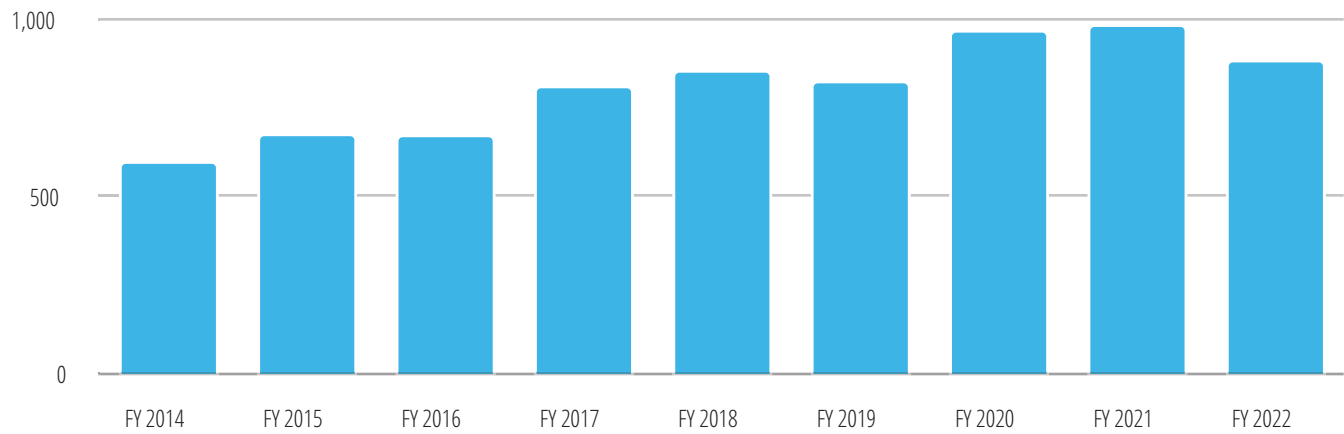
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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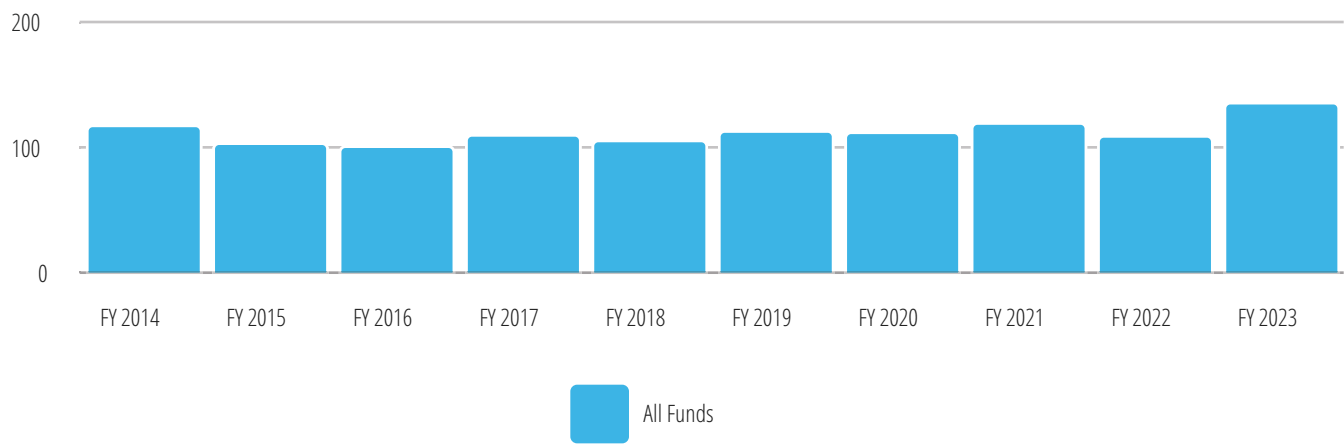
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Complaints received	6	6	7	7
Disciplinary actions taken	1	3	4	4
Complaints resolved within 120 days	2	3	4	4
As reported by agency				

Number of Licensees



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	136.3	165.3	0.0	165.3
Agency Total - Appropriated Funds	136.3	165.3	0.0	165.3

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	77.8	75.4	0.0	75.4
Employee Related Expenditures	28.5	59.1	0.0	59.1
Professional & Outside Services	1.1	0.0	0.0	0.0
Travel In-State	0.5	1.2	0.0	1.2
Other Operating Expenditures	24.7	29.6	0.0	29.6
Non-Capital Equipment	3.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	136.3	165.3	0.0	165.3

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Athletic Training Fund	136.3	165.3	0.0	165.3
Agency Total - Appropriated Funds	136.3	165.3	0.0	165.3

The Executive Budget provides a lump-sum appropriation to the agency.

Attorney General - Department of Law

The Attorney General (AG) is a constitutionally established, elected position and holds office for a four-year term. The Attorney General is the legal advisor to all State agencies, boards, and commissions, except those few exempted by law. Other primary responsibilities include prosecuting and defending proceedings in which the State has an interest and rendering written opinions upon questions of law.

To fulfill these responsibilities, the Department of Law is divided into legal services and administrative operations. The legal divisions are the Child and Family Protection Division, Civil Litigation Division, Criminal Division, Solicitor General’s Office Division, and the State Government Division. Each division is further organized into sections that specialize in a particular area of practice.

The Operations Division is responsible for administrative operations.

Legal, policy, administrative, and support functions are coordinated and promoted by the Department of Law Executive Office.

Link to the AGENCY’S WEBSITE: <https://www.azag.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	27,319.0	27,749.2	0.0	27,749.2
Other Appropriated Funds	58,547.5	76,011.4	(15,500.0)	60,511.4
Other Non-Appropriated Funds	82,079.4	79,251.5	(5,000.0)	74,251.5
Total	167,945.9	183,012.1	(20,500.0)	162,512.1

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Opioid Abatement: \$12,000,000
- Operating Expenses: \$3,000,000
- Child & Family Advocacy Centers: \$500,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
Consumer Protection - Consumer Fraud Revolving Fund	(3,500.0)
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	(12,000.0)
Issue Total	(15,500.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

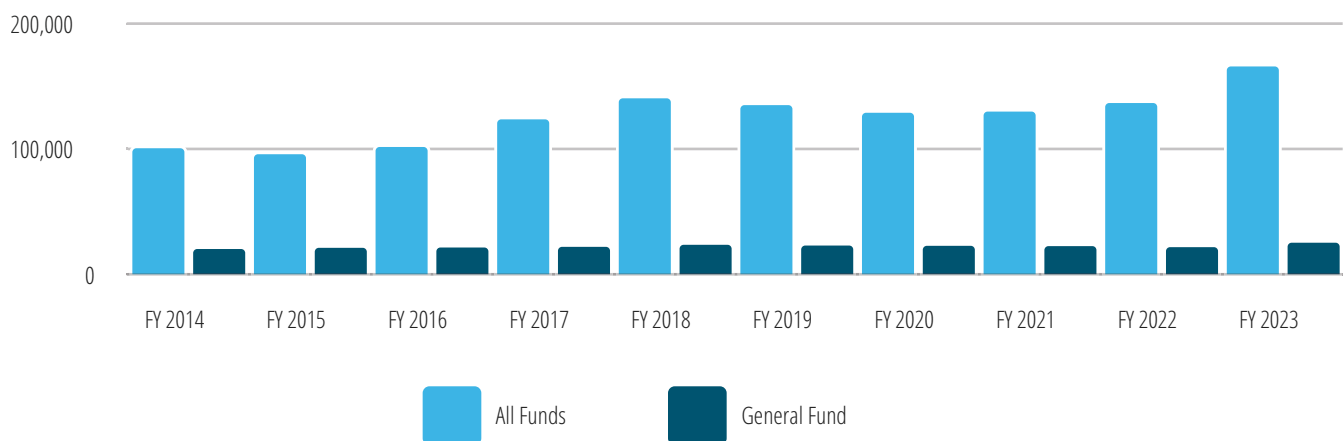
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Days to respond to a request for a legal opinion	56	85	90	90
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	100	0	0	0
Cases open (SAWCCE, FSP & HCF Section Totals)	1,989	2,227	2,200	2,300
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.50	7.59	7.60	7.60
Matters reviewed but not opened (SAWCCE, FSP & HCF Section Totals)	273	203	100	100
Opened cases resolved within the year (SAWCCE, FSP & HCF Section Totals)	949	730	750	750

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Central Administration	11,615.8	6,284.3	0.0	6,284.3
Legal Services	74,250.7	97,476.3	(15,500.0)	81,976.3
Agency Total - Appropriated Funds	85,866.5	103,760.6	(15,500.0)	88,260.6

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	46,976.5	50,341.8	(1,739.0)	48,602.8
Employee Related Expenditures	17,073.2	20,648.3	(705.0)	19,943.3
Professional & Outside Services	2,489.9	680.2	0.0	680.2
Travel In-State	282.8	174.2	0.0	174.2
Travel Out-Of-State	165.0	119.8	0.0	119.8
Aid To Organizations & Individuals	6,930.0	17,184.4	(12,500.0)	4,684.4
Other Operating Expenditures	4,198.6	6,956.4	(189.6)	6,766.8
Capital Equipment	282.7	63.0	0.0	63.0
Non-Capital Equipment	470.1	411.2	0.0	411.2
Cost Allocation & Indirect Costs	0.0	0.0	0.0	0.0
Transfers-Out	6,997.6	7,181.3	(366.4)	6,814.9
Agency Total - Appropriated Funds	85,866.5	103,760.6	(15,500.0)	88,260.6

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	27,319.0	27,749.2	0.0	27,749.2
Antitrust Enforcement Revolving Fund	120.1	160.9	0.0	160.9
Attorney General Legal Services Cost Allocation Fund	1,903.5	2,314.9	0.0	2,314.9
Collection Enforcement Revolving Fund - Operating	6,937.2	7,232.1	0.0	7,232.1
Consumer Protection - Consumer Fraud Revolving Fund	17,170.2	18,364.9	(3,500.0)	14,864.9
Consumer Protection - Consumer Fraud Revolving Fund - Restricted	382.1	0.0	0.0	0.0
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	5,000.0	12,000.0	(12,000.0)	0.0
Interagency Service Agreements Fund	14,154.4	18,078.1	0.0	18,078.1
Internet Crimes Against Children Enforcement Fund	0.0	900.0	0.0	900.0
Risk Management Fund	10,934.8	13,147.7	0.0	13,147.7
Victims Rights Fund	1,945.2	3,812.8	0.0	3,812.8
Agency Total - Appropriated Funds	85,866.5	103,760.6	(15,500.0)	88,260.6

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Capital Postconviction Prosecution	787.3	876.4	0.0	876.4
SLI Child and Family Advocacy Centers	600.0	600.0	(500.0)	100.0
SLI Colorado City Radio Dispatch System	400.0	0.0	0.0	0.0

FY 2025 Executive Budget 49 Attorney General - Department of Law

All dollar amounts are expressed in thousands.

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Criminal Division Major Fraud Unit	536.2	1,187.3	0.0	1,187.3
SLI Employee Stipend/Retention Bonus	3,000.0	0.0	0.0	0.0
SLI Federalism Unit	1,062.3	0.0	0.0	0.0
SLI Government Accountability and Special Litigation	607.6	1,287.5	0.0	1,287.5
SLI Internet Crimes Against Children Enforcement	114.8	1,271.5	0.0	1,271.5
SLI Military Airport Planning	82.9	85.0	0.0	85.0
SLI One-Time Witness/Outside Counsel Funding	275.5	0.0	0.0	0.0
SLI Opioid Abatement	5,000.0	12,000.0	(12,000.0)	0.0
SLI Organized Retail Theft Task Force	776.1	1,570.7	0.0	1,570.7
SLI Risk Management ISA	9,218.5	10,655.3	0.0	10,655.3
SLI Southern AZ Law Enforcement	1,568.3	1,656.6	0.0	1,656.6
SLI State Grand Jury	185.3	193.0	0.0	193.0
SLI Tobacco Enforcement	83.7	875.9	0.0	875.9
SLI Victims' Rights	2,137.0	4,023.5	0.0	4,023.5
SLI Victims' Rights Fund Deposit	1,400.0	0.0	0.0	0.0
SLI Voter Fraud Unit	468.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	28,303.5	36,282.7	(12,500.0)	23,782.7

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Anti-Racketeering Revolving Fund - Cases	155.8	72.4	0.0	72.4
Anti-Racketeering Revolving Fund - Operations	2,304.7	2,540.7	0.0	2,540.7
Anti-Racketeering Revolving Fund - Pass Through	3,880.8	4,019.2	0.0	4,019.2
Attorney General CJEF Distributions Fund	2,771.1	3,243.4	0.0	3,243.4
Child And Family Advocacy Center Fund	600.0	650.0	0.0	650.0
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	11,441.0	4,000.0	0.0	4,000.0
Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount	3,556.2	5,023.8	0.0	5,023.8
Coronavirus State and Local Fiscal Recovery Fund	0.0	5,000.0	(5,000.0)	0.0
Court Ordered Trust Fund	3,089.9	0.0	0.0	0.0
Criminal Case Processing Fund	86.9	122.9	0.0	122.9
Federal Grants Fund	7,845.5	10,218.4	0.0	10,218.4
IGA and ISA Fund	32,005.9	28,499.7	0.0	28,499.7
Indirect Cost Recovery Fund	13,210.6	14,825.9	0.0	14,825.9
Non-Federal Grants Fund	7.3	6.6	0.0	6.6
Prosecuting Attorneys' Advisory Council Training Fund	1,123.7	1,028.5	0.0	1,028.5
Agency Total - Non-Appropriated Funds	82,079.4	79,251.5	(5,000.0)	74,251.5

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	7,204.5	11,861.1	10,815.7
Agency Total	7,204.5	11,861.1	10,815.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Barbering and Cosmetology Board

The Arizona Barbering and Cosmetology Board issues licenses to establishments, schools, and individuals who qualify by Universal Recognition Licensing, reciprocity, or through the administration of a written and practical examination. The Board performs health and safety inspections of barbering and cosmetology establishments, investigates consumer complaints, conducts hearings, and imposes enforcement action when appropriate. The Board also establishes health and safety standards, establishes educational and curriculum standards and oversight, and provides monthly classes on infection control and statutory and regulatory compliance for the licensees.

Link to the *AGENCY’S WEBSITE*:

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	2,841.2	2,886.9	(200.0)	2,686.9
Total	2,841.2	2,886.9	(200.0)	2,686.9

Executive Budget Baseline Changes

Remove FY 2024 One-Time Appropriation(s)

The Executive Budget removes in FY 2025 the one-time FY 2024 appropriation(s):

- IT Project Funding: \$200,000

The Executive Budget aligns with current law by backing out this appropriation(s).

Funding	FY 2025
Barbering and Cosmetology Board Fund	(200.0)
Issue Total	(200.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

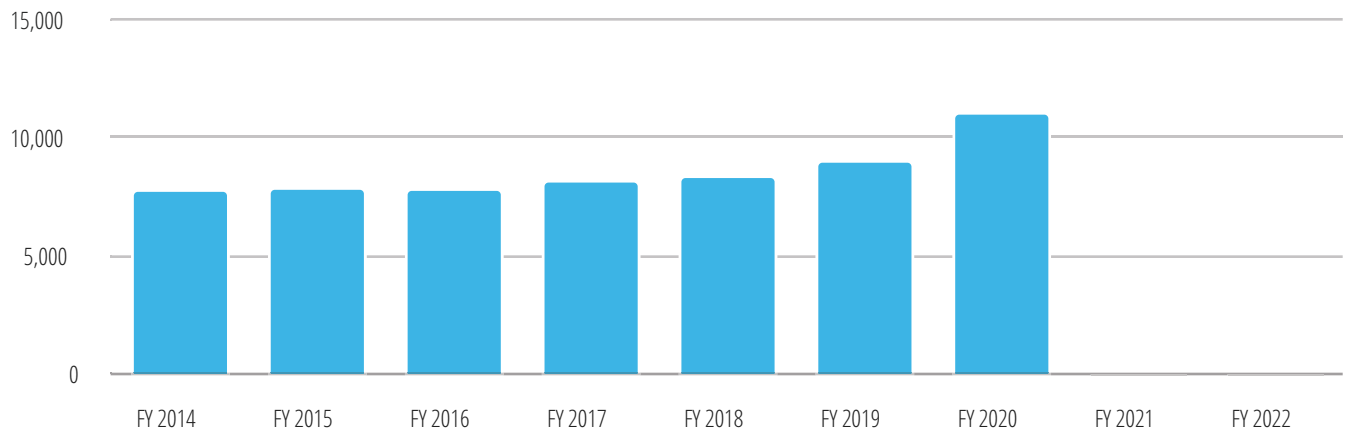
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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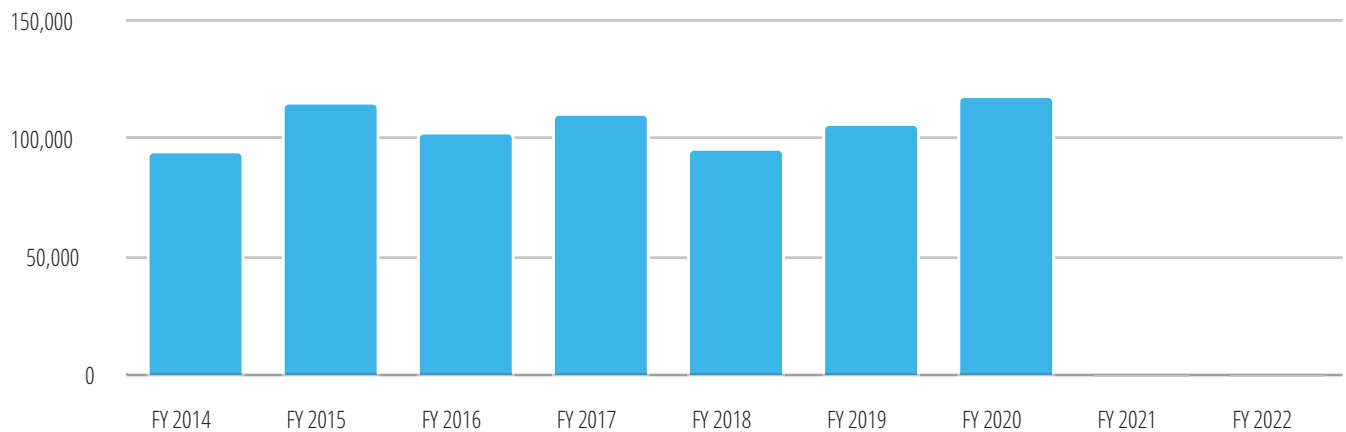
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of inspections conducted	4,450	0	4,000	0
Number of complaints received	975	0	800	0
Average number of calendar days from receipt of application to acceptance or denial	28	0	28	0
Total individuals and establishments licensed	80,396	0	78,000	0
As reported by agency				

Number of Licenses

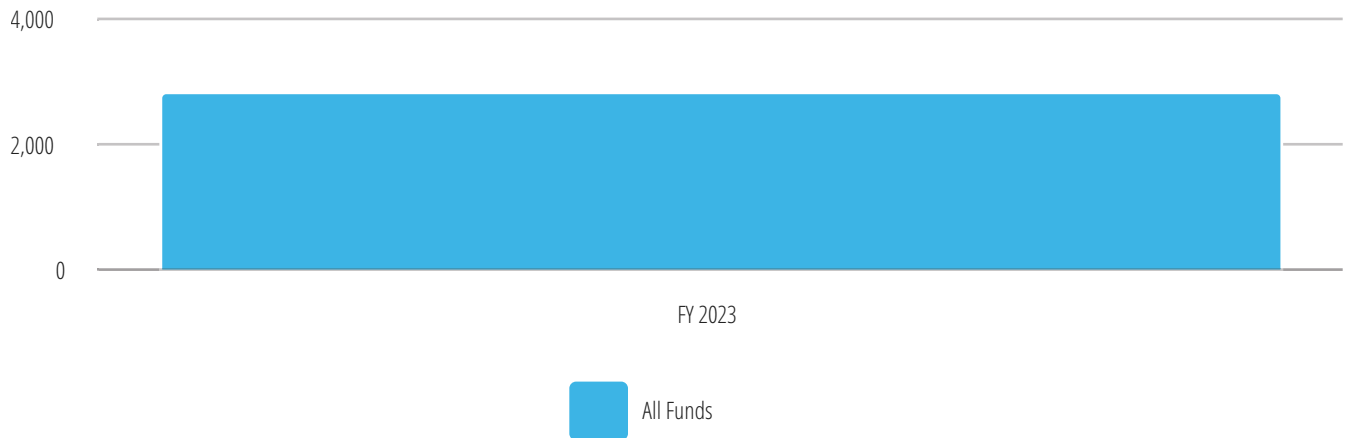


Total Licenses Issued



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Board of Barber Examiners	2,841.2	2,886.9	(200.0)	2,686.9
Agency Total - Appropriated Funds	2,841.2	2,886.9	(200.0)	2,686.9

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	1,227.5	1,170.6	0.0	1,170.6
Employee Related Expenditures	557.5	605.3	0.0	605.3
Professional & Outside Services	182.0	148.3	0.0	148.3
Travel In-State	35.6	38.7	0.0	38.7
Travel Out-Of-State	1.0	8.8	0.0	8.8
Other Operating Expenditures	789.9	354.0	(200.0)	154.0
Non-Capital Equipment	31.7	561.2	0.0	561.2
Transfers-Out	16.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,841.2	2,886.9	(200.0)	2,686.9

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Barbering and Cosmetology Board Fund	2,841.2	2,886.9	(200.0)	2,686.9
Agency Total - Appropriated Funds	2,841.2	2,886.9	(200.0)	2,686.9

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Behavioral Health Examiners

The Board of Behavioral Health Examiners licenses and biennially renews licensure for approximately 16,816 behavioral health professionals, requiring these professionals to meet minimum standards of education, experience, and competency, as measured by examination. The Board also receives and investigates complaints, takes necessary disciplinary action, and responds to inquiries from consumers regarding the licensure status and complaint history of individual behavioral health professionals.

Link to the AGENCY’S WEBSITE: <https://www.azbbhe.us/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	2,117.1	2,112.7	627.8	2,740.5
Total	2,117.1	2,112.7	627.8	2,740.5

Executive Budget Initiatives and Funding

Additional Personnel to Address Increase in Licensing and Investigations Workload

The Executive Budget includes an increase of \$565,600 from the Behavioral Health Examiner Fund. Of this amount, \$36,300 is one-time.

The funding will support 7.0 additional FTE positions to address a significant increase in licensure and investigations workload since 2018. Specifically, annual license applications have increased by 89% and complaints requiring an investigation have increased by 97% in that timeframe. The additional positions will allow the Board to process applications and complete investigations in a timely manner.

Funding	FY 2025
Behavioral Health Examiner Fund	565.6
Issue Total	565.6

E-Licensing Funding

The Executive Budget includes an ongoing increase of \$62,200 from the Behavioral Healthcare Examiner Fund to cover annual software licensure costs of the Board’s E-Licensing system.

Funding	FY 2025
Behavioral Health Examiner Fund	62.2
Issue Total	62.2

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

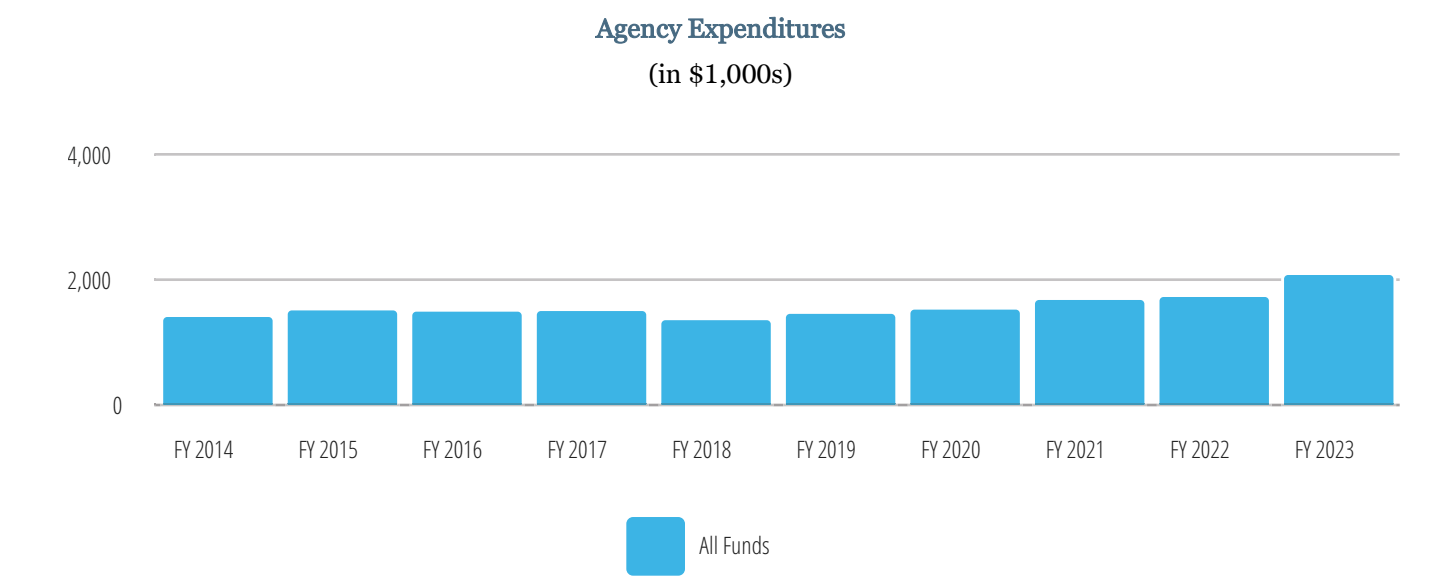
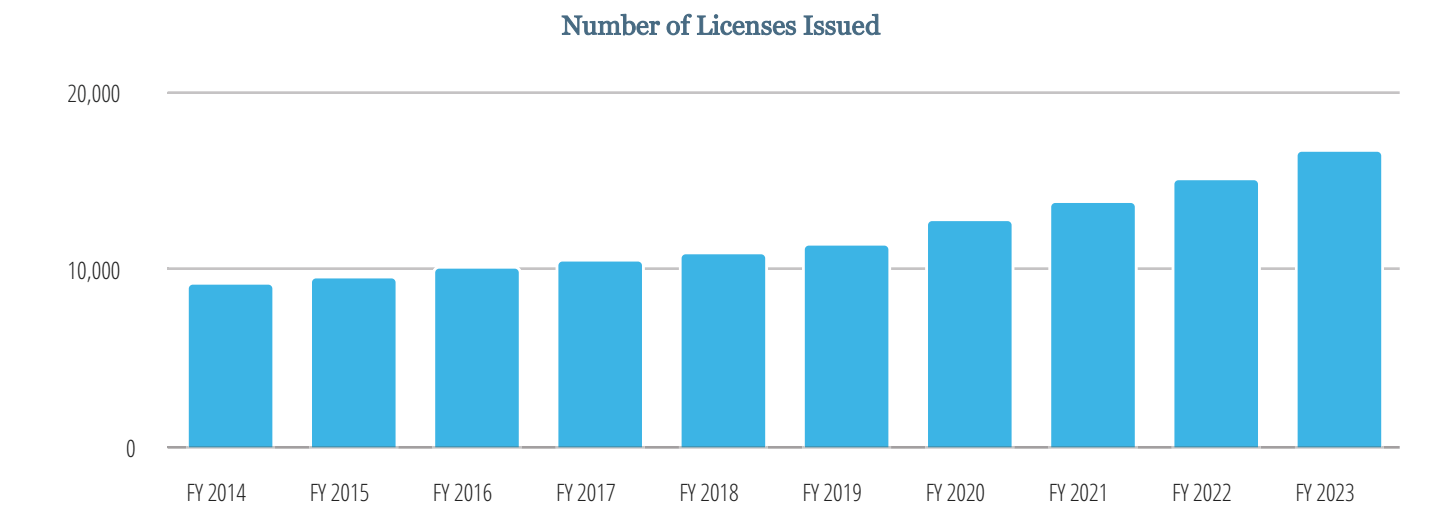
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Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Average days to resolve a complaint	163	203	180	180
Average number of days to renew a license from receipt of application to issuance	8	7	5	5
Number of complaints received about licensees	183	235	259	284
As reported by agency				



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	2,117.1	2,112.7	627.8	2,740.5
Agency Total - Appropriated Funds	2,117.1	2,112.7	627.8	2,740.5

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	1,194.3	1,164.4	345.0	1,509.4
Employee Related Expenditures	481.8	487.4	173.8	661.2
Professional & Outside Services	89.7	190.0	1.3	191.3
Travel In-State	5.4	20.0	0.0	20.0
Travel Out-Of-State	4.1	15.0	0.0	15.0
Other Operating Expenditures	246.8	160.2	107.7	267.9
Non-Capital Equipment	49.0	75.7	0.0	75.7
Transfers-Out	46.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,117.1	2,112.7	627.8	2,740.5

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Behavioral Health Examiner Fund	2,117.1	2,112.7	627.8	2,740.5
Agency Total - Appropriated Funds	2,117.1	2,112.7	627.8	2,740.5

The Executive Budget provides a lump-sum appropriation to the agency.

State Board for Charter Schools

The Arizona State Board for Charter Schools sponsors and regulates charter schools. The Board oversees the academic and operational compliance of charter holders and reviews the fiscal viability of the schools. The Board also continuously reviews applications for new and replication charter schools as well as renewal applications for existing schools.

Link to the AGENCY’S WEBSITE: <https://asbcs.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	3,028.2	2,835.1	0.0	2,835.1
Other Non-Appropriated Funds	594.8	37.5	0.0	37.5
Total	3,623.0	2,872.6	0.0	2,872.6

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

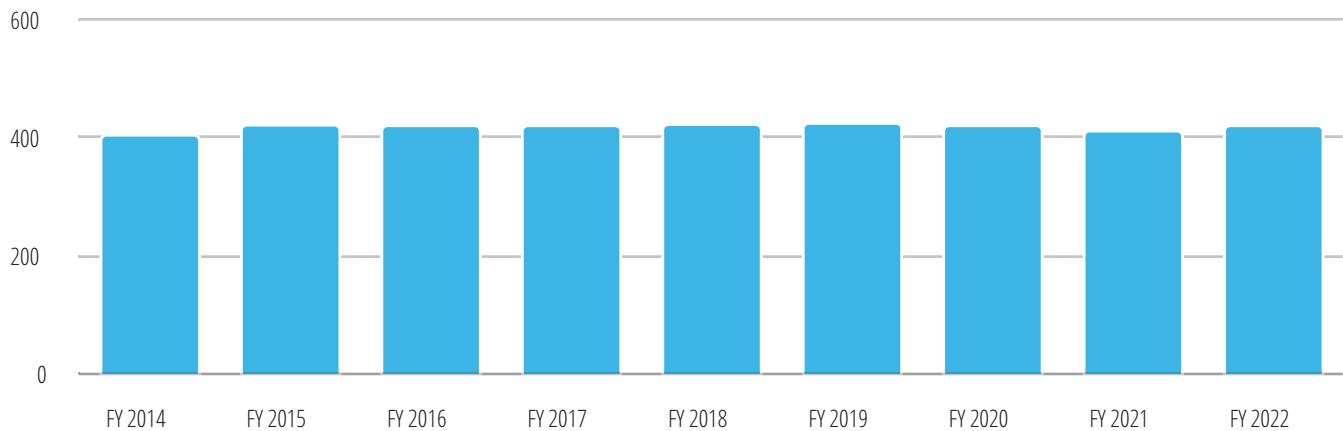
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

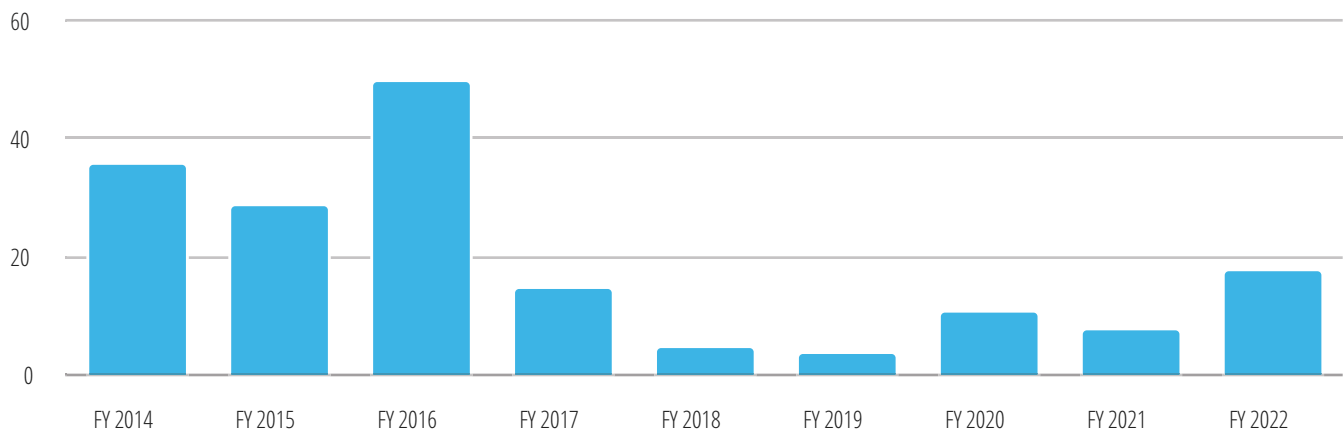
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of annual complaints regarding sponsored schools	104	76	100	100
Number of annual on-site monitoring visits	145	142	120	120
Number of Board sponsored charter school sites in operation	542	559	550	550
Number of Board sponsored charters with one or more sites in operation	422	413	420	420

As reported by agency

Number of Charters

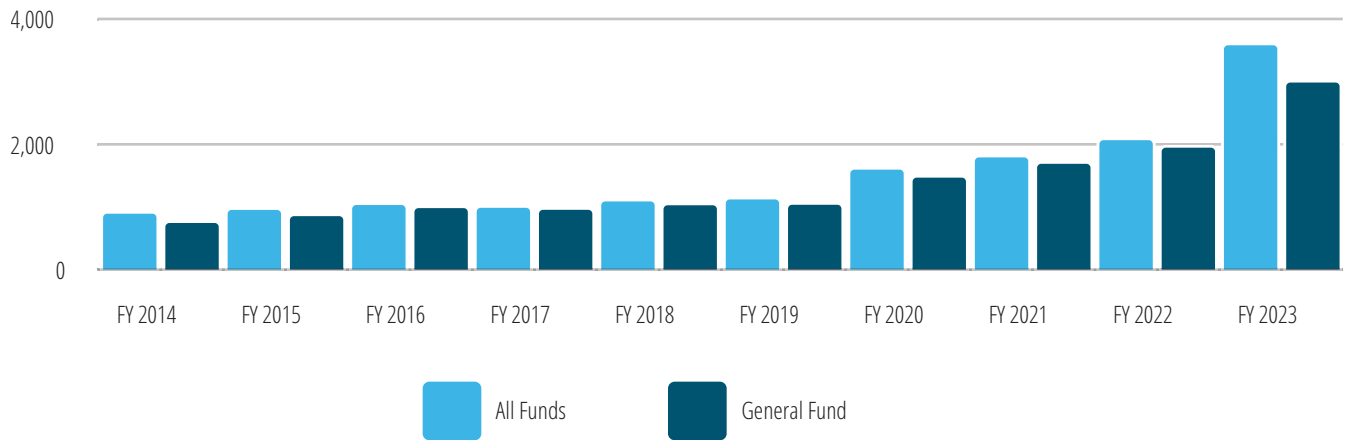


Number of Renewal Contracts Processed



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
State Board of Charter Schools	3,028.2	2,835.1	0.0	2,835.1
Agency Total - Appropriated Funds	3,028.2	2,835.1	0.0	2,835.1

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	1,241.4	1,480.5	0.0	1,480.5
Employee Related Expenditures	499.0	386.9	0.0	386.9
Professional & Outside Services	893.9	82.1	0.0	82.1
Travel In-State	7.8	10.0	0.0	10.0
Travel Out-Of-State	16.4	5.5	0.0	5.5
Other Operating Expenditures	351.9	345.2	0.0	345.2
Capital Equipment	4.2	524.9	0.0	524.9
Non-Capital Equipment	13.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	3,028.2	2,835.1	0.0	2,835.1

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	3,028.2	2,835.1	0.0	2,835.1
Agency Total - Appropriated Funds	3,028.2	2,835.1	0.0	2,835.1

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Charter AZ Online Instruction Processing Fund	15.0	3.0	0.0	3.0
Charter School Board Online Platform Fund	451.0	0.0	0.0	0.0
New Charter Application Processing Fund	128.8	34.5	0.0	34.5
Agency Total - Non-Appropriated Funds	594.8	37.5	0.0	37.5

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Child Safety

The Department of Child Safety (DCS) is Arizona's State-administered child welfare services agency. DCS provides child abuse and neglect investigations; child safety and risk assessments; family support, preservation, and reunification services; family foster care and kinship care services; services to promote the safety, permanence, and well-being of children in foster and adoptive families; adoption promotion and support services; and health care services for children in out-of-home care.

The primary purpose of DCS is to protect children. To achieve this purpose, the Department seeks to accomplish the following in equal priority: (a) investigate reports of child abuse and neglect; (b) assess, promote and support the safety of a child in a safe and stable family or other appropriate placement; (c) work cooperatively with law enforcement regarding reports that include criminal conduct allegations; and (d) without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family, and provide prevention, intervention, and treatment for abuse and neglected children.

Link to the *AGENCY'S WEBSITE*: <https://dcs.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	425,844.9	497,994.7	42,165.0	540,159.7
Other Appropriated Funds	797,769.3	841,304.0	(3,159.7)	838,144.3
Other Non-Appropriated Funds	25.0	0.0	0.0	0.0
Total	1,223,639.1	1,339,298.7	39,005.3	1,378,304.0

Executive Budget Initiatives and Funding

Kinship Support Services

The Executive Budget includes a one-time increase to implement the Kinship Support Services Contract.

The Kinship Support Services contract begins in February 2024. Under the contract, providers will help support, recruit and license kinship families and offer hands-on support to kinship foster families so that children can safely remain in their home and kinship caregivers have access and support to navigate:

- Behavioral health or child and family team meetings
- The court system
- Educational challenges such as IEPs
- Community resources
- Trainings
- Peer support groups
- Access to tangible goods to assist families with things like beds, clothes, car seats, school supplies, etc.

By providing these services, the Kinship Support Services program will stabilize kinship placements, thereby reducing the number of children in congregate care.

Funding	FY 2025
General Fund	13,704.3
Issue Total	13,704.3

Decreased Vacancy Savings and Increased Operating Costs

The Executive Budget includes an increase in ongoing funding to address a shortfall in the Caseworker special line item due to increased operational and personnel costs.

In FY 2023, the fill rate for caseworker positions increased from 81% to 96%. Because these positions are filled, the Department can no longer use vacancy savings to offset increasing operating costs, which have more than doubled since FY 2021.

Funding		FY 2025
DCS Expenditure Authority Fund		453.6
General Fund		38,236.0
Issue Total		38,689.6

Community-Based Child Abuse Prevention

The Executive Budget includes an increase in ongoing funding to allow the Department of Child Safety to expend the full Child Abuse Prevention Treatment Act (CAPTA) and Community Based Child Abuse Prevention (CBCAP) grants.

CAPTA grants are used for a variety of purposes to enhance child protective services from training to case management and collaboration with local agencies for services and treatment to intake and investigation processes and more.

CBCAP grants support state efforts to develop, operate, expand, and enhance a network of community-based, prevention focused, family resource and support programs that coordinate resources among a wide range of public and private organizations. CBCAP grants also foster an understanding, appreciation, and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

The General Fund increase is for the state match to draw down an additional \$1.3 million in CBCAP grants.

Funding		FY 2025
DCS Expenditure Authority Fund		5,500.0
General Fund		264.4
Issue Total		5,764.4

Supervised Visitation Rate Increases

The Executive Budget includes an ongoing increase to cover rate increases for the visitation contract.

The Department contracts for supervised visitation for children that are placed out-of-home to maintain the parent-child relationship with appropriate safeguards and manage dangers that could emerge during parenting time. Supervised visitation between children in DCS custody and parents is an important part of the reunification process and ensures the safety of the children.

The department entered into a 1-year contract renewal for the period from January 2024 - December 2024 and plans to go out to bid for a new contract that will need to be in place by January 2025.

Funding		FY 2025
General Fund		6,330.2
Issue Total		6,330.2

Children and Family Supports Contract

The Executive Budget includes an increase in ongoing funding to cover provider rate increases for the Nurturing Parenting Program (NPP) and Family Connections (FC) contract.

The services included in these programs are part of the Department's efforts to reunify families. NPP is an evidence and curriculum-based parenting skills education and coaching program. FC is a multi-faceted community-based program that works with vulnerable families in their homes, in the context of their neighborhoods, to help them meet the basic needs of their children and prevent child maltreatment. Both programs aim to reduce the number of children placed in congregate care settings.

Delays in, or lack of, these services impacts reunification timelines and the overall well-being of children and families. Additionally, The Child Welfare Act of 1980 requires judges to determine whether reasonable efforts have been made to enable children to remain safely at home before they are placed in foster care. The act also requires that reasonable efforts be made to reunite foster children with their biological parents. A backlog in Children and Family Support services affects the Department's ability to maintain reasonable effort findings and puts the state's Title IV-E funding at risk.

Funding	FY 2025
General Fund	10,142.0
Issue Total	10,142.0

Federal Reimbursement Reductions in Congregate Care

The Executive Budget includes a one-time increase to address reductions in federal reimbursement for congregate care.

Congregate care providers provide short-term care for children, youth, and sibling groups for whom family-like settings are not immediately available and for youth who require additional help prior to transitioning to a family-like setting.

On October 1, 2021, DCS fully implemented the federal Family First Prevention Services Act (FFPSA). FFPSA reduced federal Title IV-E reimbursement for children in congregate care.

DCS is working to reduce the number of children in congregate care. One strategy is implementing the Kinship Support Services Contract to stabilize kinship placements and keep kids in family-like settings. As such, the percentage of children in DCS custody in congregate, foster, and kinship care is expected to change over the next three years.

The shortfall in the Congregate Group Care SLI in FY 2025 is projected to be \$22.6 million. Surpluses in the Foster Care and Kinship Care programs can cover \$12.9 million of this shortfall but that leaves a shortfall of \$9.7 million.

Funding	FY 2025
General Fund	9,687.9
Issue Total	9,687.9

Federal Benefits Backfill

The Executive Budget includes an increase in ongoing funding to fully implement Laws 2023, Chapter 177.

This law requires that DCS only use Social Security Administration or Veterans Administration benefits received by children in DCS custody for expenditures beyond what DCS would otherwise provide. It also requires that DCS keep these benefits in an Achieving a Better Life Experience (ABLE) account or other trust account that does not interfere with social security or asset limitations for any benefit program. The law also requires DCS to provide documentation on available benefits and the trust account to the child and child's representative.

Previously, DCS has used these benefits to cover foster care stipends and congregate care costs. Additionally, the law creates an increased administrative burden due to maintaining these accounts on behalf of the children.

Funding	FY 2025
General Fund	5,855.0
Issue Total	5,855.0

Permanent Guardianship Caseload Increase

The Executive Budget includes an ongoing increase in funding due to increased permanent guardianship subsidy caseload.

DCS provides a subsidy for permanent guardianship placements after children have left DCS custody. This subsidy helps stabilize permanent placements and provide for children who are not reunified with their parents and not adopted.

The number of permanent guardianships has increased by 3.5% requiring an additional \$2.2 million. Due to children aging out of the program, the Adoption Services SLI has a surplus of \$2 million. The Executive Budget transfers the surplus from the Adoption Services SLI and provides an ongoing General Fund increase of \$201,600 to ensure sufficient funding for permanent guardianship subsidies.

Funding	FY 2025
General Fund	201.6
Issue Total	201.6

FY 2025 General Fund Revision

The Executive Budget makes the following ongoing revisions in FY 2025 and returns these monies to the General Fund in FY 2025:

-Preventive Services SLI: \$5,500,000

Funding	FY 2025
General Fund	(5,500.0)
Issue Total	(5,500.0)

Executive Budget Baseline Changes

Healthy Families Expansion

The Executive Budget includes an increase in ongoing funding from the DCS Expenditure Authority Fund for an expansion of the Healthy Families program that was included in the FY 2024 three-year budget plan.

Healthy Families is a voluntary home-visiting program that serves pregnant women and families with newborns. The program has been shown to reduce incidences of child abuse and neglect and provide stability for at-risk families. Program services are designed to strengthen families during the critical first years of a child's life as early brain development occurs.

The FY 2024 three-year budget plan included a \$2,500,000 ongoing increase from the General Fund to expand the Healthy Families program to a total of \$15,000,000. The Executive Budget uses available federal funding instead.

Funding	FY 2025
DCS Expenditure Authority Fund	2,500.0
Issue Total	2,500.0

Federal Medical Assistance Percentage Adjustment

The Executive Budget includes an ongoing increase in General Fund funding to backfill a reduction in Federal funding due to a 1.4% decrease in the Federal Medical Assistance Percentage (FMAP).

FMAP changes are driven by a multiyear rolling average of the state's per capita income compared to other states. As Arizona's per capita income increases relative to other states, its FMAP decreases.

This change will impact multiple programs and services at DCS, including Foster Home Placement, Extended Foster Care, Out-of-Home Services, Adoption Services, Congregate Care, and Child Care Subsidy.

Funding	FY 2025
DCS Expenditure Authority Fund	(4,920.0)
General Fund	4,920.0
Issue Total	0.0

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Extended Foster Care Comprehensive Service Model: \$12,550,000
- Backfill Loss of Congregate Care Federal Funds: \$10,876,400
- Emergency Shelter Group and Transition Living: \$10,000,000
- Extended Foster Care Comprehensive Service Model: \$6,693,300
- Positive Parenting Pilot Program: \$4,000,000
- Vehicle Replacement: \$2,250,000
- Backfill Loss of Adoption Incentive Federal Funds: \$2,000,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
DCS Expenditure Authority Fund	(6,693.3)
General Fund	(41,676.4)
Issue Total	(48,369.7)

Executive Budget Supplemental Changes

Kinship Support Services

The Executive Budget includes a supplemental funding transfer from the Kinship Stipend SLI to implement the Kinship Support Services Contract.

The Kinship Support Services contract begins in February 2024. Under the contract, providers will help support, recruit and license kinship families and offer hands-on support to kinship foster families so that children can safely remain in their home and kinship care-givers have access and support to navigate:

- Behavioral health or child and family team meetings
- The court system
- Educational challenges such as IEPs
- Community resources
- Trainings
- Peer support groups
- Access to tangible goods to assist families with things like beds, clothes, car seats, school supplies, etc.

By providing these services, the Kinship Support Services program will stabilize kinship placements, thereby reducing the number of children in congregate care. One-time transfers from surpluses in Kinship Stipend SLIs also offset the shortfalls caused by increased costs and decreases in other funding sources.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Decreasing Vacancy Savings and Increased Operational Costs

The Executive Budget includes an increase in supplemental funding to address a shortfall in the Caseworker special line item due to increased operational and personnel costs.

In FY 2023, the fill rate for caseworker positions increased from 81% to 96%. Because these positions are filled, the Department can no longer use vacancy savings to offset increasing operating costs. Also, operating costs have more than doubled since FY 2021.

Funding	FY 2024
DCS Expenditure Authority Fund	1,763.1
General Fund	22,741.8
Issue Total	24,504.9

Supervised Visitation Rate Increase

The Executive Budget includes a one-time increase in FY 2024 to cover rate increases for the visitation contract.

The Department contracts for supervised visitation for children that are placed out-of-home to maintain the parent-child relationship with appropriate safeguards and manage dangers that could emerge during parenting time. Supervised visitation between children in DCS custody and parents is an important part of the reunification process and ensures the safety of the children.

The department entered into a 1-year contract renewal for the period from January 2024 - December 2024 and plans to go out to bid for a new contract that will need to be in place by January 2025.

Funding	FY 2024
General Fund	3,165.1
Issue Total	3,165.1

Children and Family Supports Contract

The Executive Budget includes an increase in supplemental funding to cover provider rate increases for the Nurturing Parenting Program (NPP) and Family Connections (FC) contract.

The services included in these programs are part of the Department's efforts to reunify families. NPP is an evidence and curriculum-based parenting skills education and coaching program. FC is a multi-faceted community-based program that works with vulnerable families in their homes, in the context of their neighborhoods, to help them meet the basic needs of their children and prevent child maltreatment. Both programs aim to reduce the number of children placed in congregate care settings.

Delays in, or lack of, these services impacts reunification timelines and the overall well-being of children and families. Additionally, The Child Welfare Act of 1980 requires judges to determine whether reasonable efforts have been made to enable children to remain safely at home before they are placed in foster care. The act also requires that reasonable efforts be made to reunite foster children with their biological parents. A backlog in Children and Family Support services affects the Department's ability to maintain reasonable effort findings and puts the state's Title IV-E funding at risk.

Funding	FY 2024
General Fund	10,142.0
Issue Total	10,142.0

Caseload and Federal Backfills

The Executive Budget includes supplemental funding transfers from the Licensed Foster Care, Kinship Stipend, Adoption Services, and Extended Foster Care special line items to address a shortfall in the Operating Lump Sum, Congregate Group Care, and Permanent Guardianship Subsidy SLIs.

These transfers will cover the FY 2024 impacts of the federal reimbursement reductions in congregate care, federal benefits backfill, and the permanent guardianship caseload increase outlined in the FY 2025 Executive Budget Initiatives and Funding section for the Department.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

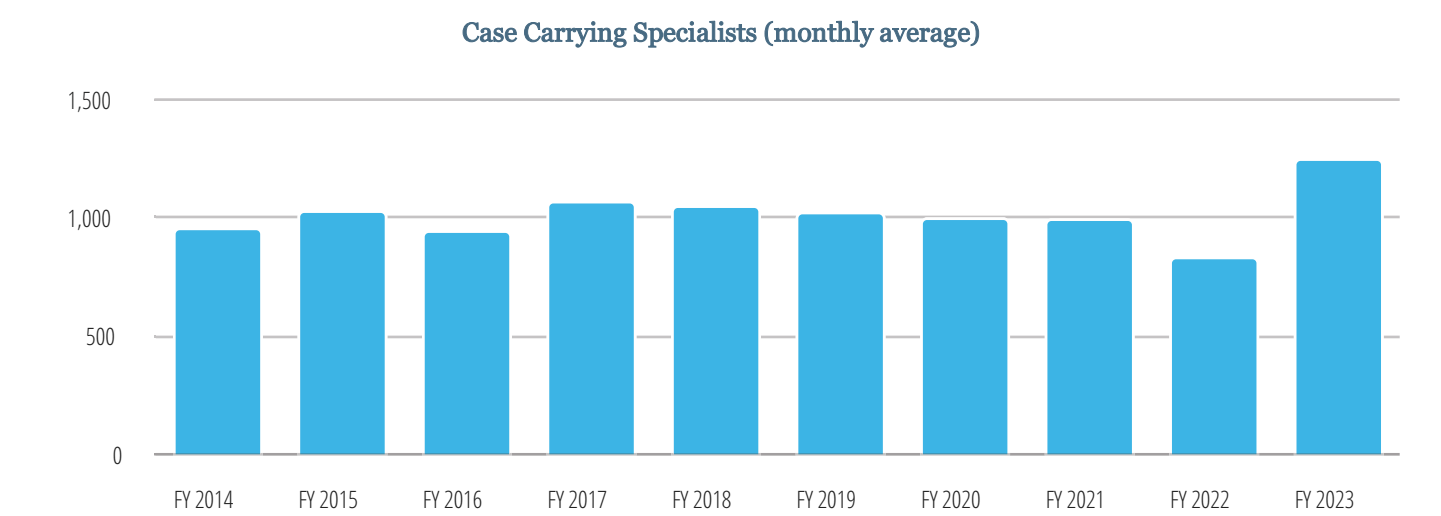
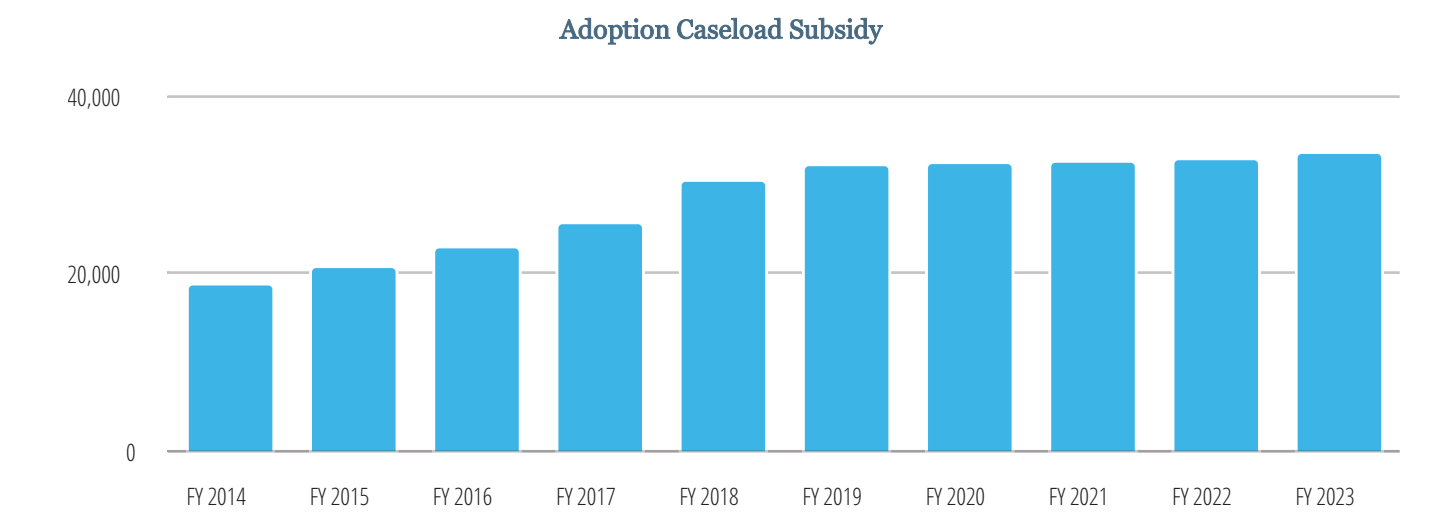
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

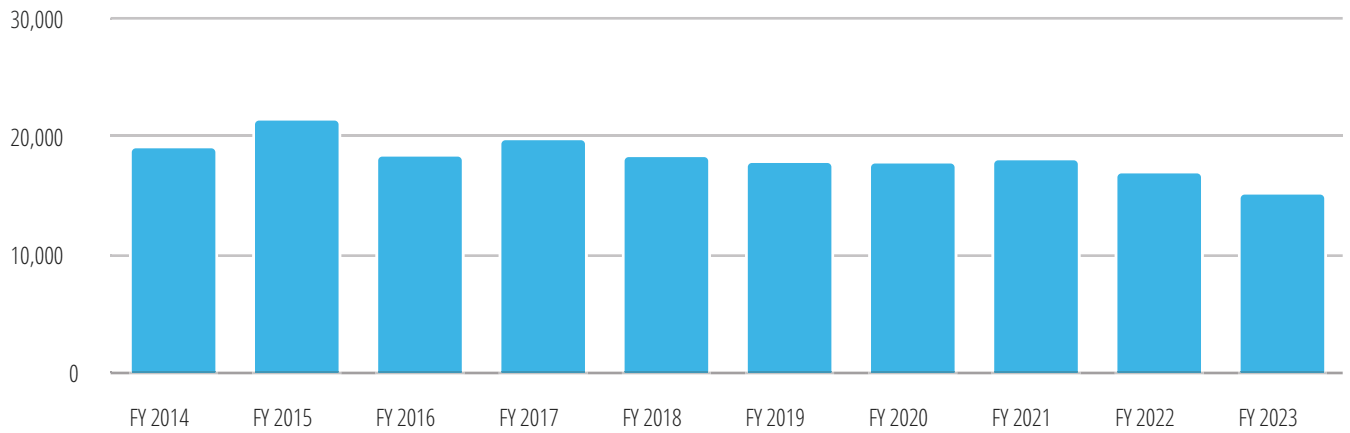
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of case carrying staff	1,137	921	1,391	1,395
Number of service referral waiting list	0	677	300	0

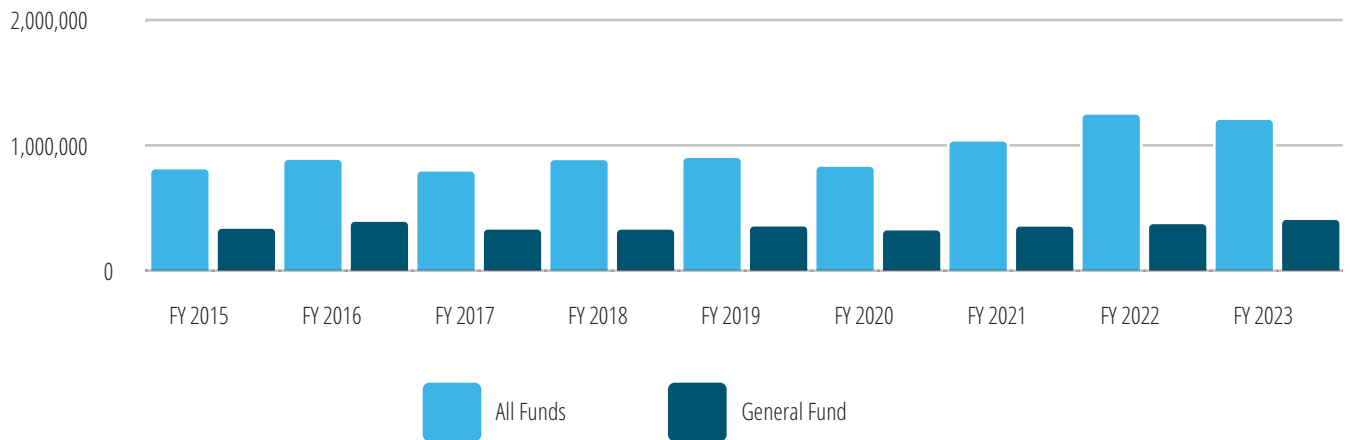
As reported by agency



Reports of abuse and neglect received by the Intake Bureau (monthly average)



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Investigations and Operations	331,907.8	321,760.3	37,294.6	359,054.9
Out-of-Home Care	207,138.1	250,966.9	7,515.8	258,482.7
Permanency	277,471.3	311,440.4	(5,798.4)	305,642.0
Support Services	407,096.9	455,131.1	(6.7)	455,124.4
Agency Total - Appropriated Funds	1,223,614.1	1,339,298.7	39,005.3	1,378,304.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	154,996.0	152,009.7	6,347.0	158,356.7
Employee Related Expenditures	61,591.4	58,682.8	2,538.8	61,221.6
Professional & Outside Services	54,063.0	54,355.3	(15,287.5)	39,067.8
Travel In-State	1,501.0	1,511.6	0.0	1,511.6
Travel Out-Of-State	185.1	186.6	0.0	186.6
Food	176.4	174.7	0.0	174.7
Aid To Organizations & Individuals	855,443.6	975,650.2	46,198.2	1,021,848.4
Other Operating Expenditures	62,855.8	63,672.9	18,452.1	82,125.0
Equipment	0.0	0.0	0.0	0.0
Capital Equipment	1,089.0	1,818.9	0.0	1,818.9
Non-Capital Equipment	2,632.2	1,791.7	0.0	1,791.7
Transfers-Out	29,080.6	29,444.3	(19,243.3)	10,201.0
Agency Total - Appropriated Funds	1,223,614.1	1,339,298.7	39,005.3	1,378,304.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	425,844.9	497,994.7	42,165.0	540,159.7
Child Abuse Prevention Fund	586.2	1,459.3	0.0	1,459.3
Child Care and Development Fund	40,516.0	40,516.0	0.0	40,516.0
Child Welfare Licensing Fee Fund	643.6	1,021.7	0.0	1,021.7
Children and Family Services Training Program Fund	0.0	208.0	0.0	208.0
Comprehensive Health Plan Expenditure Authority Fund	202,833.1	192,865.2	0.0	192,865.2
DCS Expenditure Authority Fund	392,108.2	444,151.6	(3,159.7)	440,991.9
Temporary Assistance for Needy Families (TANF) Fund	161,082.2	161,082.2	0.0	161,082.2
Agency Total - Appropriated Funds	1,223,614.1	1,339,298.7	39,005.3	1,378,304.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Adoption Services	265,243.4	294,923.5	(4,047.0)	290,876.5
SLI Attorney General Legal Services	27,526.0	27,894.9	0.0	27,894.9
SLI Caseworkers	127,618.1	124,285.4	38,689.6	162,975.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI CHP Administration - Medicaid - NEW	26,343.7	27,461.2	0.0	27,461.2
SLI CHP Physical/Dental/Behavioral Health - Medicaid - NEW	173,461.3	161,546.7	0.0	161,546.7
SLI CHP Premium Tax - NEW	3,028.1	3,857.3	0.0	3,857.3
SLI Congregate Group Care	104,259.9	114,918.7	11,321.6	126,240.3
SLI DCS Child Care Subsidy	51,828.2	61,675.4	0.0	61,675.4
SLI Extended Foster Care	15,580.7	26,553.9	(6,666.7)	19,887.2
SLI Extended Foster Care Service Model Fund Deposit	0.0	19,243.3	(19,243.3)	0.0
SLI Foster Home Placement	41,294.6	51,929.5	(6,616.8)	45,312.7
SLI Foster Home Recruitment, Study and Supervision	23,939.4	32,753.6	13,704.3	46,457.9
SLI General Counsel	118.6	0.0	0.0	0.0
SLI In-Home Mitigation	24,953.2	28,988.1	2,028.4	31,016.5
SLI Inspection Bureau	2,285.1	0.0	0.0	0.0
SLI Kinship Care	22,063.6	24,811.2	(4,226.6)	20,584.6
SLI New Case Aides	3,207.9	0.0	0.0	0.0
SLI Office of Child Welfare Investigations	10,263.2	11,235.9	0.0	11,235.9
SLI Out-of-Home Support Services	108,081.6	122,710.8	14,443.8	137,154.6
SLI Permanent Guardianship Subsidy	12,227.9	12,516.9	2,248.6	14,765.5
SLI Preventive Services	19,400.8	29,648.3	2,764.4	32,412.7
SLI Records Retention Staff	590.6	0.0	0.0	0.0
SLI Training Resources	6,157.5	9,150.0	0.0	9,150.0
SLI Triple P	0.0	4,000.0	(4,000.0)	0.0
Agency Total - Appropriated Funds	1,069,473.4	1,190,104.6	40,400.3	1,230,504.9

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Child Safety Donations Fund	25.0	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	25.0	0.0	0.0	0.0

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	775,799.2	731,201.3	717,973.6
Agency Total	775,799.2	731,201.3	717,973.6

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Board of Chiropractic Examiners

The Board of Chiropractic Examiners conducts examinations and evaluates applications from Chiropractors seeking original licensure and renewal of licensure, and from persons seeking participation in Board-approved preceptorship or chiropractic assistant programs. The Board investigates complaints made against Chiropractors and conducts administrative hearings as required. The Board provides information to the public concerning applicants, licensees, and regulatory actions.

Link to the AGENCY’S WEBSITE: <https://chiroboard.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	491.1	542.4	96.3	638.7
Total	491.1	542.4	96.3	638.7

Executive Budget Initiatives and Funding

Business Entity Coordinator

The Executive Budget includes an increase in ongoing funding and 1.0 full time equivalent position to hire a Business Entity Coordinator.

Arizona Revised Statutes § 32-934 requires business entities that provide chiropractic services to be registered by the Board of Chiropractic Examiners. The Business Entity Coordinator position will be responsible for registering qualified business entity applicants and allow the Board to remain in compliance with statute.

Funding	FY 2025
Chiropractic Examiners Board Fund	96.3
Issue Total	96.3

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

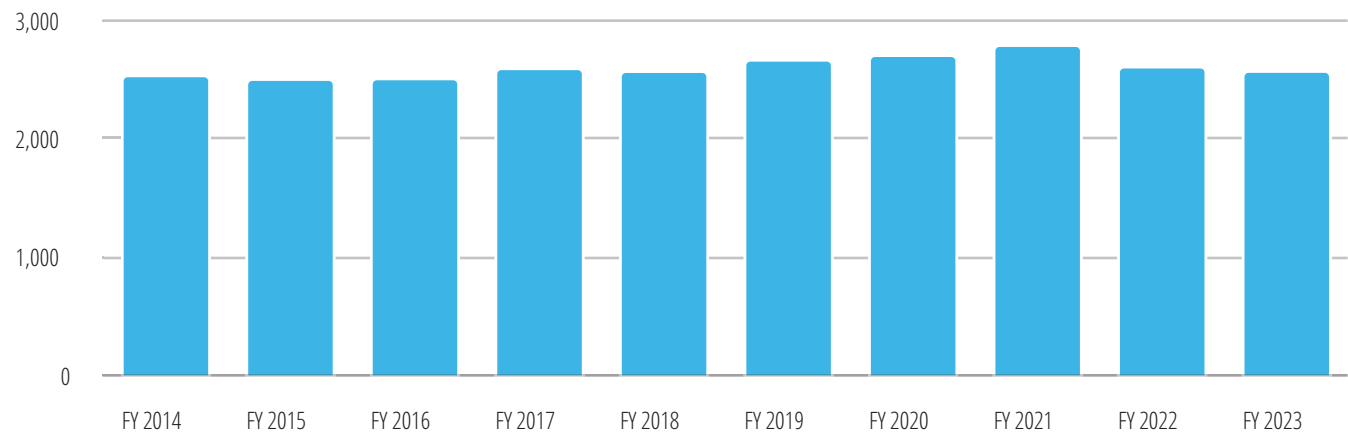
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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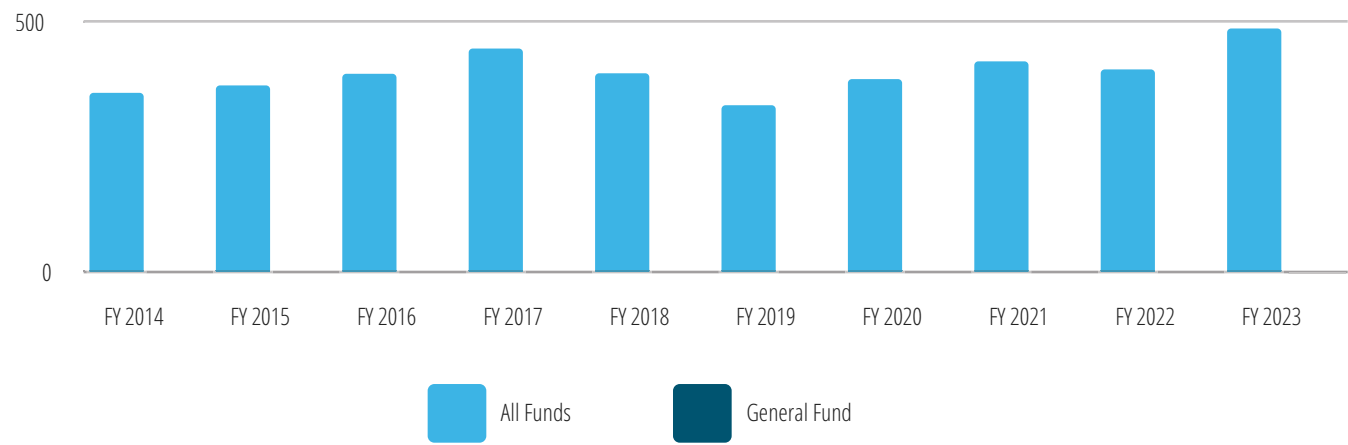
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of licenses eligible for renewal	2,618	2,565	2,581	2,597
Percent of license renewal applications processed within 15 business days	75	75	95	95
Total number of investigations conducted	70	53	70	70
As reported by agency				

Number of Licenses



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	491.1	542.4	96.3	638.7
Agency Total - Appropriated Funds	491.1	542.4	96.3	638.7

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	238.4	285.2	67.6	352.8
Employee Related Expenditures	106.9	116.0	28.7	144.7
Professional & Outside Services	41.2	35.0	0.0	35.0
Travel In-State	0.1	2.5	0.0	2.5
Travel Out-Of-State	7.6	15.0	0.0	15.0
Other Operating Expenditures	88.0	67.7	0.0	67.7
Capital Equipment	0.1	0.0	0.0	0.0
Non-Capital Equipment	8.8	21.0	0.0	21.0
Agency Total - Appropriated Funds	491.1	542.4	96.3	638.7

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Chiropractic Examiners Board Fund	491.1	542.4	96.3	638.7
Agency Total - Appropriated Funds	491.1	542.4	96.3	638.7

The Executive Budget provides a lump-sum appropriation to the agency.

Clean Elections Commission

The Citizens Clean Elections Act is a campaign finance reform measure initiated by Arizona citizens and passed by voters in 1998. The Act provides for campaign financing for qualified candidates, enhanced campaign finance enforcement and reports for State and Legislative candidates and independent expenditures. The Act also provides for voter and public education, including sponsorship of debates and publication of the primary and general election candidate statement pamphlets.

Link to the AGENCY’S WEBSITE: <https://www.azcleanelections.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Non-Appropriated Funds	9,019.1	5,185.1	0.0	5,185.1
Total	9,019.1	5,185.1	0.0	5,185.1

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

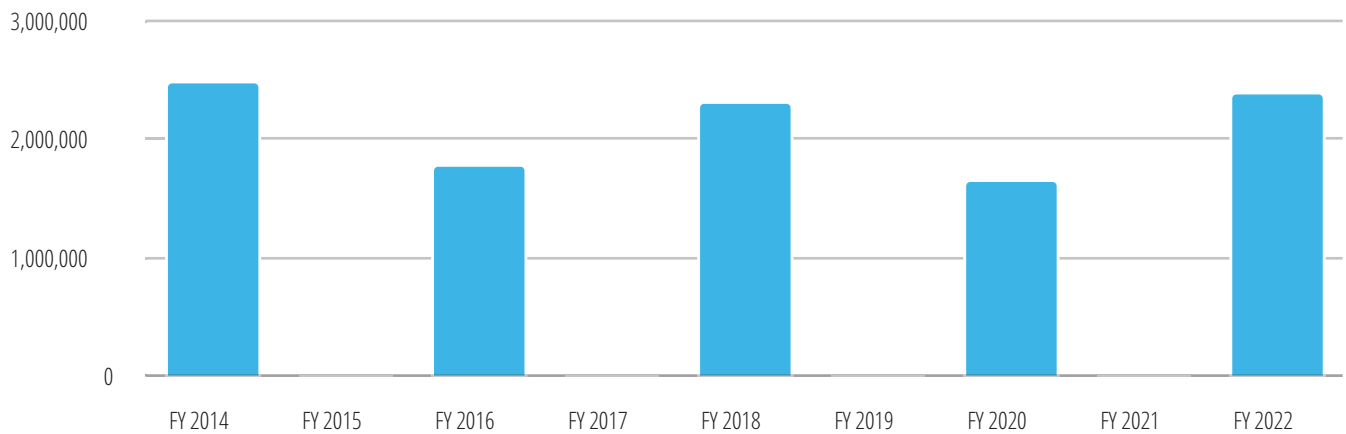
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Performance Measures

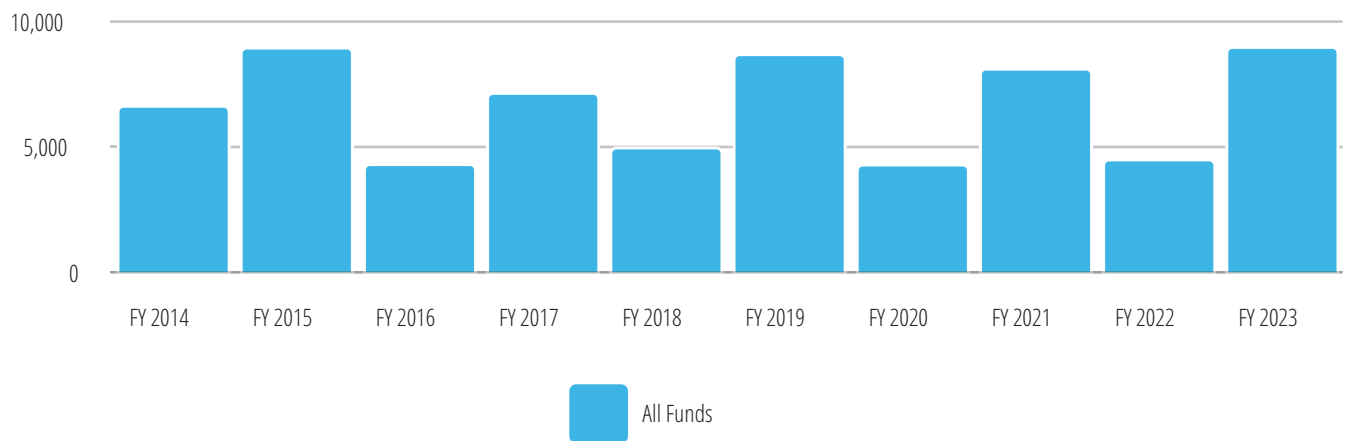
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of candidate statement pamphlets mailed to AZ households (calendar years; in thousands)	5,000	0	5,000	0
Number of certified participating candidates (calendar years)	27	0	30	0
Total funds distributed to participating candidates (calendar years; in thousands)	2,400	0	1,500	0

As reported by agency

Total Candidate Funding per Fiscal Year



Agency Expenditures (in \$1,000s)



Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Citizens Clean Election Fund	9,019.1	5,185.1	0.0	5,185.1
Agency Total - Non-Appropriated Funds	9,019.1	5,185.1	0.0	5,185.1

The Executive Budget provides a lump-sum appropriation to the agency.

Arizona Commerce Authority

The Arizona Commerce Authority (ACA) was established in 2011 as a public-private partnership whose primary objective is advancing and diversifying the State's economy, primarily through high-value job creation. The ACA serves as Arizona's state-level economic development organization, leading and coordinating economic development and marketing efforts throughout the state.

Link to the *AGENCY'S WEBSITE*: <https://www.azcommerce.com/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	82,100.0	62,650.0	(49,100.0)	13,550.0
Other Non-Appropriated Funds	60,516.8	150,004.2	(66,002.3)	84,001.9
Total	142,616.8	212,654.2	(115,102.3)	97,551.9

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Rural Broadband Accelerated Match Fund Deposit: \$23,600,000
- Economic Transition Resources: \$9,000,000
- Water Infrastructure and Commerce Grant Fund Deposit: \$7,000,000
- Wearable Technology Research: \$2,500,000
- Trade Office Funding: \$2,000,000
- Small Business Export Assistance: \$1,000,000
- State Rural Development Council: \$1,000,000
- Asia-Pacific Trade Office: \$750,000
- Canada Trade Office: \$750,000
- Commercial Truck Driver Shortage Grant: \$500,000
- Economic Development Study: \$500,000
- Small Business Incubator Program for Inmates: \$500,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(49,100.0)
Issue Total	(49,100.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

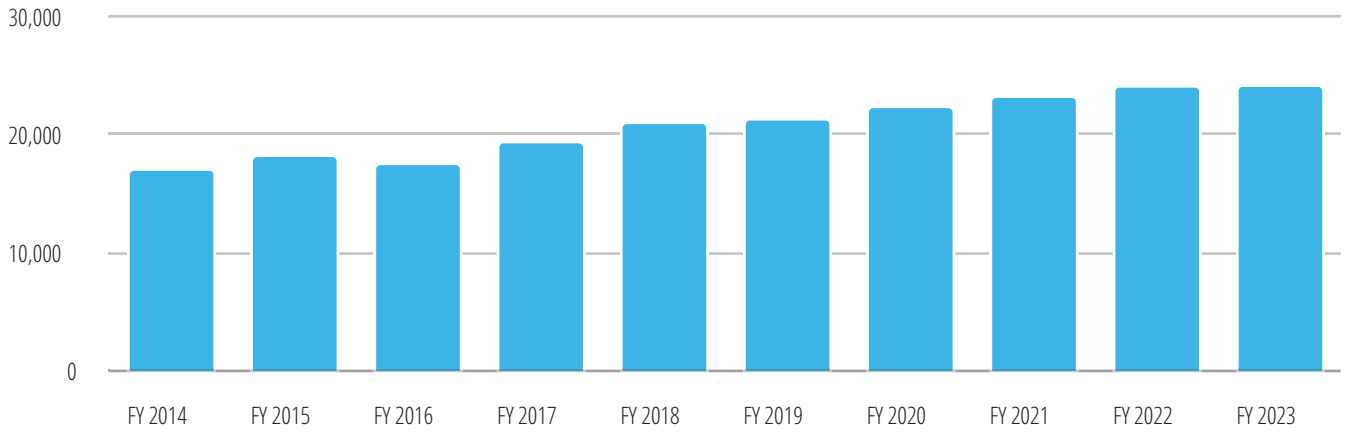
As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

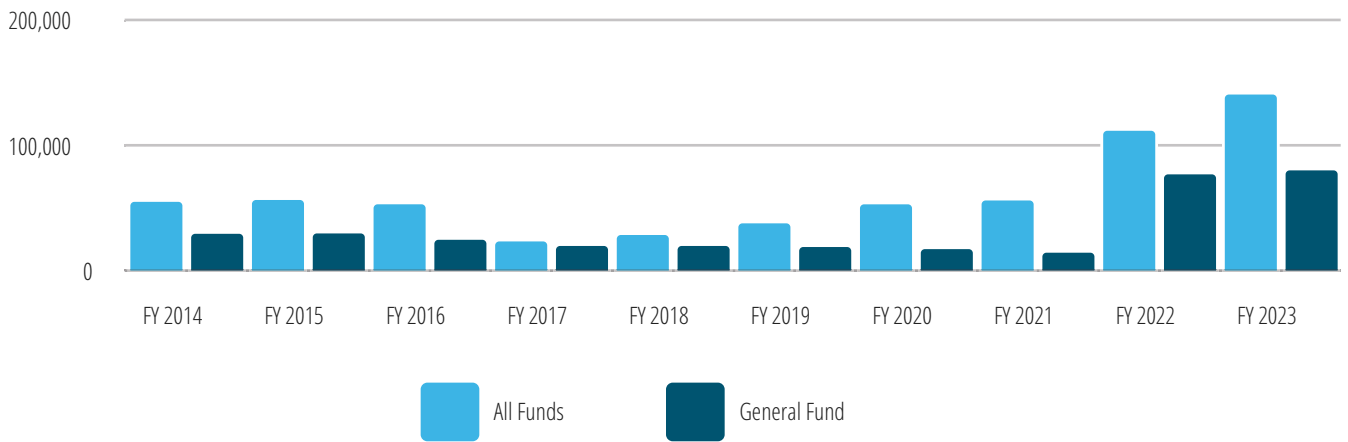
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

of Jobs Created



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Arizona Commerce Authority	82,100.0	62,650.0	(49,100.0)	13,550.0
Agency Total - Appropriated Funds	82,100.0	62,650.0	(49,100.0)	13,550.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenditures	0.0	0.0	0.0	0.0
Professional & Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out-Of-State	0.0	0.0	0.0	0.0
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0	0.0
Non-Capital Equipment	0.0	0.0	0.0	0.0
Transfers-Out	82,100.0	62,650.0	(49,100.0)	13,550.0
Agency Total - Appropriated Funds	82,100.0	62,650.0	(49,100.0)	13,550.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	82,100.0	62,650.0	(49,100.0)	13,550.0
Agency Total - Appropriated Funds	82,100.0	62,650.0	(49,100.0)	13,550.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Arizona Competes Fund Deposit	5,500.0	500.0	0.0	500.0
SLI Asia-Pacific Trade Office	0.0	750.0	(750.0)	0.0
SLI Asian Trade Offices	750.0	750.0	0.0	750.0
SLI Blockchain/wearable research	5,000.0	0.0	0.0	0.0
SLI Canada Trade Office	0.0	750.0	(750.0)	0.0
SLI Economic Development Marketing and Attraction	1,000.0	1,000.0	0.0	1,000.0
SLI Economic Transition Resources	0.0	9,000.0	(9,000.0)	0.0
SLI Frankfurt, Germany trade office	500.0	500.0	0.0	500.0
SLI Israel Trade Offices	300.0	300.0	0.0	300.0
SLI Major Events Fund Deposit	7,500.0	0.0	0.0	0.0
SLI Mexico Trade Offices	500.0	500.0	0.0	500.0
SLI Rural Broadband Accelerated Match Fund Deposit	0.0	23,600.0	(23,600.0)	0.0
SLI Trade Office Funding	0.0	2,000.0	(2,000.0)	0.0
SLI Water Infrastructure and Commerce Grant Fund Deposit	15,000.0	7,000.0	(7,000.0)	0.0
SLI Wearable Technology Research	0.0	2,500.0	(2,500.0)	0.0
Agency Total - Appropriated Funds	36,050.0	49,150.0	(45,600.0)	3,550.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
ACA Coronavirus State and Local Fiscal Recovery Fund	61.0	51,194.0	(51,194.0)	0.0
ADOA Business One-Stop Fund	243.0	0.0	102.1	102.1
Application Fees Fund	3,390.9	1,962.5	0.0	1,962.5
Arizona Commerce Authority Carryover	216.4	569.9	0.0	569.9
Arizona Commerce Authority Fund	10,001.4	10,000.0	0.0	10,000.0
Arizona Competes Fund	17,287.0	21,139.4	0.0	21,139.4
Arizona Innovation Accelerator Fund	1,357.7	1,526.4	(686.2)	840.2
Asia Pacific Trade Office	0.0	750.0	(750.0)	0.0
Asian Trade Offices Fund	750.0	750.0	0.0	750.0
Blockchain/Wearables Fund	0.0	2,600.0	0.0	2,600.0
Canada Trade Office	0.0	750.0	(750.0)	0.0
Commerce Donations Fund	26.9	21.1	0.0	21.1
Economic Development Fund	4,463.1	8,714.1	(249.7)	8,464.4
Economic Development Marketing and Attraction Fund	1,000.0	1,000.0	0.0	1,000.0
Economic Transition Resources	0.0	9,000.0	(9,000.0)	0.0
Federal Grants Fund	6,680.7	8,302.3	0.0	8,302.3
Frankfurt Germany Trade Office Fund	500.0	500.0	0.0	500.0
Institute for Automated Mobility Fund	219.5	31.7	(31.7)	0.0
Israel Trade Offices	300.0	300.0	0.0	300.0
Major Events Fund	11,957.2	3,042.8	(3,042.8)	0.0
Mexico Trade Offices	500.0	500.0	0.0	500.0
RevAZ Fund	1,549.8	2,850.0	0.0	2,850.0
Rural Broadband Accelerated Match	0.0	0.0	23,600.0	23,600.0
Trade Office Funding	0.0	2,000.0	(2,000.0)	0.0
Water Infrastructure and Commerce Grant Fund	0.0	22,000.0	(22,000.0)	0.0
Wearable Technology Research	0.0	500.0	0.0	500.0
Work Force Recruitment and Job Training Fund	12.4	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	60,516.8	150,004.2	(66,002.3)	84,001.9

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	5,579.6	64,158.7	51,678.5
Agency Total	5,579.6	64,158.7	51,678.5

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Community Colleges

Arizona's 10 community colleges are economic engines of local communities, providing high-quality education and workforce development programs to more than 240,000 students annually statewide. Together, the colleges are strategically focused on workforce development, building industry partnerships, technology and innovation, and providing high quality education. The colleges are also leaders in providing early college (dual enrollment) to more than 30,000 high school students across the state, giving them a jump start to higher education and career.

Link to the *AGENCY'S WEBSITE*: <https://www.azospb.gov/Documents/2022/FY%202023%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	112,987.5	133,844.5	(38,368.7)	95,475.8
Total	112,987.5	133,844.5	(38,368.7)	95,475.8

Executive Budget Baseline Changes

Equalization Aid

The Executive Budget includes a net increase in ongoing funding for Equalization Aid to Cochise, Graham, Navajo, and Yuma/La Paz counties.

The Equalization Aid formula established in A.R.S. § 15-1468 supports community college districts that have an insufficient property tax base compared to the minimum assessed value as described in A.R.S. § 15-1402.

Funding	FY 2025
General Fund	3,043.5
Issue Total	3,043.5

STEM and Workforce Aid

The Executive Budget includes a net increase in Science, Technology, Engineering, and Mathematics (STEM) and Workforce Aid.

The STEM and Workforce Program State Aid formula is based on each community college district's enrollment changes from the previous year. Full-time equivalent student enrollment (FTSE) grew by 1,007 students in FY 2023, generating a net increase in the STEM and Workforce Program State Aid per A.R.S. § 15-1464.

Funding	FY 2025
General Fund	75.6
Issue Total	75.6

Operating State Aid

The Executive Budget includes a net ongoing decrease in Operating State Aid for FY 2025.

The Operating State Aid formula is based on each community college district's enrollment changes from the previous year. Full-Time equivalent student enrollment (FTSE) decreased by 1.94%, excluding the Maricopa and Pima community college districts.

Community College Operating State Aid is allocated in statute pursuant to A.R.S. § 15-1466.

Funding	FY 2025
General Fund	(287.8)
Issue Total	(287.8)

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Arizona Western College CTE Workforce: \$15,000,000
- Dine College Capital Improvements: \$10,000,000
- Rural Aid: \$10,000,000
- Pima Community College District: \$2,000,000
- San Carlos Apache College Remedial Education: \$2,000,000
- Tahono O’odham Community College Remedial Education: \$2,000,000
- Santa Cruz Provisional Community College Funding: \$200,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(41,200.0)
Issue Total	(41,200.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

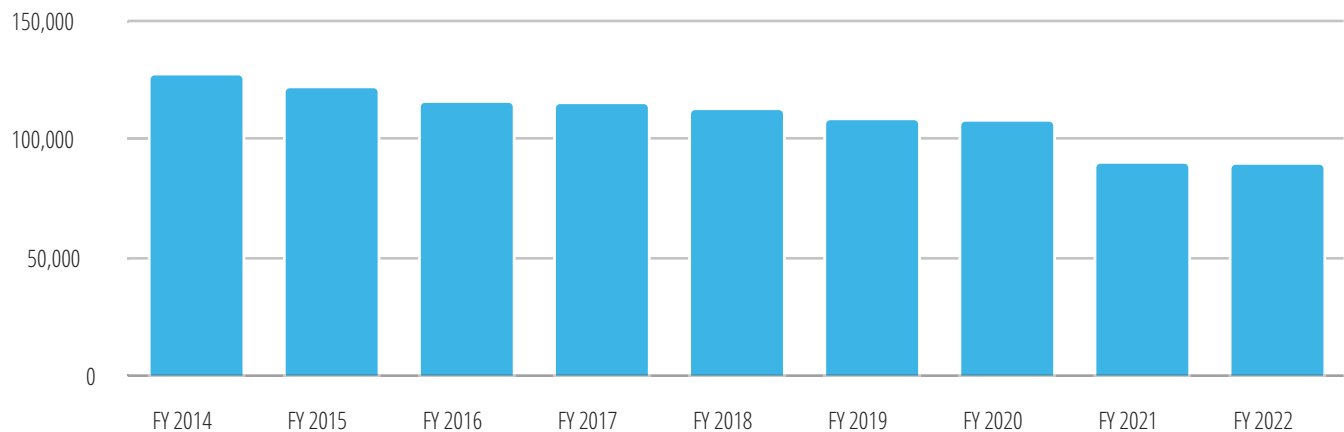
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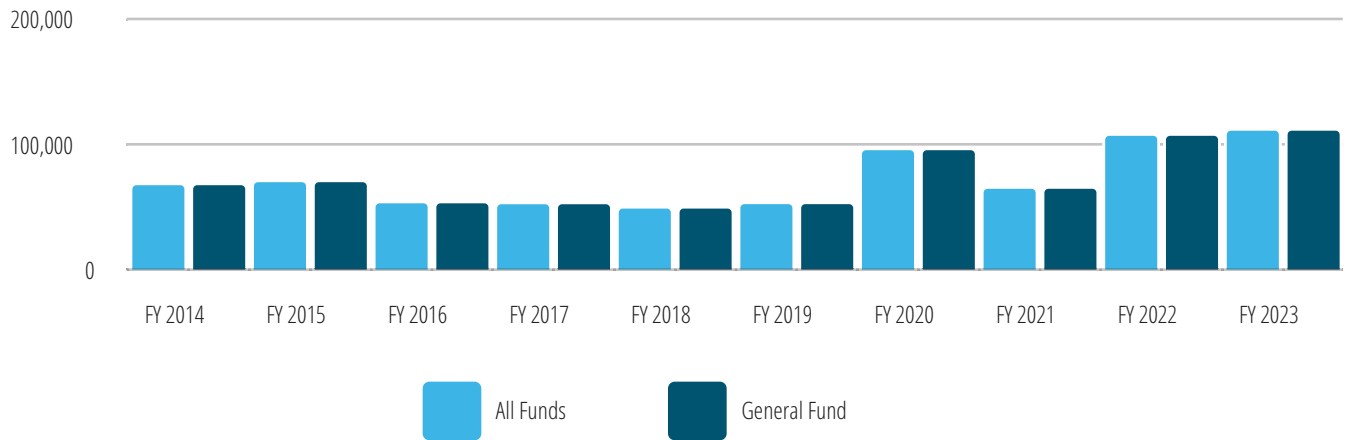
As reported by agency

Full-Time Equivalent Student Enrollment



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Additional Gila Workforce Development Aid	200.0	400.0	(200.0)	200.0
SLI College Items	18,250.0	15,000.0	(15,000.0)	0.0
SLI Dine College Remedial Education	1,000.0	15,000.0	(14,000.0)	1,000.0
SLI Equalization Aid	38,328.5	41,577.3	3,043.5	44,620.8
SLI Operating State Aid	12,600.4	15,648.0	(2,287.8)	13,360.2
SLI Rural Community College Aid	21,000.0	24,000.0	(10,000.0)	14,000.0
SLI Rural County Allocation	4,582.0	5,722.3	0.0	5,722.3
SLI Rural County Reimbursement Subsidy	1,082.9	1,082.9	0.0	1,082.9
SLI STEM and Workforce Programs State Aid	14,722.8	14,193.1	75.6	14,268.7
SLI Tribal Community Colleges	1,220.9	1,220.9	0.0	1,220.9
Agency Total - Appropriated Funds	112,987.5	133,844.5	(38,368.7)	95,475.8

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Aid To Organizations & Individuals	112,987.5	133,844.5	(38,368.7)	95,475.8
Agency Total - Appropriated Funds	112,987.5	133,844.5	(38,368.7)	95,475.8

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	112,987.5	133,844.5	(38,368.7)	95,475.8
Agency Total - Appropriated Funds	112,987.5	133,844.5	(38,368.7)	95,475.8

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Additional Gila Workforce Development Aid	200.0	200.0	0.0	200.0
SLI Arizona Western College CTE and Workforce Expansion	0.0	15,000.0	(15,000.0)	0.0
SLI Cochise First Responders Academy	6,250.0	0.0	0.0	0.0
SLI Dine College Capital Improvements	0.0	10,000.0	(10,000.0)	0.0
SLI Dine College Remedial Education	1,000.0	1,000.0	0.0	1,000.0
SLI Dine College Student Center	8,000.0	0.0	0.0	0.0
SLI Equalization Aid Cochise	8,771.4	9,759.6	816.2	10,575.8
SLI Equalization Aid Graham	19,114.0	19,912.0	1,220.4	21,132.4
SLI Equalization Aid Navajo	9,912.9	11,189.6	826.6	12,016.2
SLI Equalization Aid Yuma/La Paz	530.2	716.1	180.3	896.4
SLI Navajo Technical University Laboratory	4,000.0	0.0	0.0	0.0
SLI Operating State Aid Cochise	4,230.0	4,423.7	(422.9)	4,000.8
SLI Operating State Aid Coconino	1,369.6	1,415.9	(23.4)	1,392.5
SLI Operating State Aid Gila	155.3	151.4	(1.7)	149.7
SLI Operating State Aid Graham	1,532.3	1,661.9	97.0	1,758.9
SLI Operating State Aid Mohave	903.0	924.4	37.1	961.5

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Operating State Aid Navajo	1,393.4	1,346.1	29.5	1,375.6
SLI Operating State Aid Pima	0.0	2,000.0	(2,000.0)	0.0
SLI Operating State Aid Pinal	818.2	1,090.9	(58.0)	1,032.9
SLI Operating State Aid Santa Cruz	0.0	0.0	54.6	54.6
SLI Operating State Aid Yavapai	300.4	373.0	(1.7)	371.3
SLI Operating State Aid Yuma/La Paz	1,898.2	2,260.7	1.7	2,262.4
SLI Rural Community College Aid Cochise	5,267.5	5,769.7	(2,770.6)	2,999.1
SLI Rural Community College Aid Coconino	1,343.4	1,520.6	(627.8)	892.8
SLI Rural Community College Aid Gila	421.8	439.5	(181.6)	257.9
SLI Rural Community College Aid Graham	1,633.2	1,917.8	(678.5)	1,239.3
SLI Rural Community College Aid Mohave	1,714.4	1,866.8	(717.8)	1,149.0
SLI Rural Community College Aid Navajo	1,305.6	1,322.4	(507.4)	815.0
SLI Rural Community College Aid Pinal	2,476.6	3,110.4	(1,316.3)	1,794.1
SLI Rural Community College Aid Santa Cruz	97.8	97.0	16.8	113.8
SLI Rural Community College Aid Yavapai	2,782.2	3,084.4	(1,250.8)	1,833.6
SLI Rural Community College Aid Yuma/La Paz	3,957.5	4,871.4	(1,966.0)	2,905.4
SLI Rural County Allocation	4,582.0	5,722.3	0.0	5,722.3
SLI Rural County Reimbursement Subsidy	1,082.9	1,082.9	0.0	1,082.9
SLI San Carlos Apache Remedial Education	0.0	2,000.0	(2,000.0)	0.0
SLI Santa Cruz Provisional Community College Funding	0.0	200.0	(200.0)	0.0
SLI STEM and Workforce Programs State Aid Cochise	895.2	954.7	(121.3)	833.4
SLI STEM and Workforce Programs State Aid Coconino	293.8	309.5	(8.8)	300.7
SLI STEM and Workforce Programs State Aid Gila	91.9	88.7	(0.6)	88.1
SLI STEM and Workforce Programs State Aid Graham	361.5	409.7	36.6	446.3
SLI STEM and Workforce Programs State Aid Maricopa	8,584.9	7,927.6	146.1	8,073.7
SLI STEM and Workforce Programs State Aid Mohave	373.8	378.6	14.0	392.6
SLI STEM and Workforce Programs State Aid Navajo	283.6	262.5	11.1	273.6
SLI STEM and Workforce Programs State Aid Pima	1,776.6	1,769.0	(0.1)	1,768.9
SLI STEM and Workforce Programs State Aid Pinal	551.1	656.7	(21.9)	634.8
SLI STEM and Workforce Programs State Aid Santa Cruz	21.8	21.2	20.6	41.8
SLI STEM and Workforce Programs State Aid Yavapai	611.1	637.2	(0.6)	636.6
SLI STEM and Workforce Programs State Aid Yuma/La Paz	877.5	777.7	0.5	778.2
SLI Tohono O'odham Remedial Education	0.0	2,000.0	(2,000.0)	0.0
SLI Tribal Community Colleges	1,220.9	1,220.9	0.0	1,220.9
Agency Total - Appropriated Funds	112,987.5	133,844.5	(38,368.7)	95,475.8

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Constable Ethics Standards and Training

The Constable Ethics Standards & Training Board regulates Constables, enforces a professional code of conduct for Constables, and issues grants for Constable training and equipment.

Link to the AGENCY’S WEBSITE: <https://cestb.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Non-Appropriated Funds	342.6	681.4	(0.1)	681.3
Total	342.6	681.4	(0.1)	681.3

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

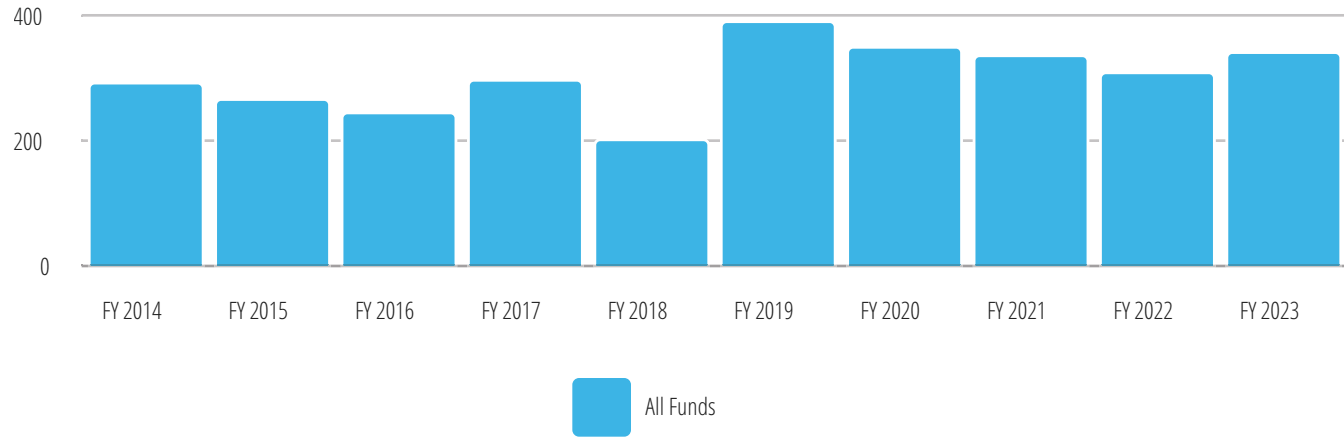
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
The number of constables	90	92	90	90
Number of writs served	70,320	71,685	72,000	73,000
As reported by agency				

Agency Expenditures
(in \$1,000s)



Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Constable Ethics Standards and Training Fund - Admin	80.0	94.2	0.0	94.2
Constable Ethics Standards and Training Fund - Program	262.6	587.2	(0.1)	587.1
Agency Total - Non-Appropriated Funds	342.6	681.4	(0.1)	681.3

Registrar of Contractors

The Registrar of Contractors issues and maintains contractor licenses, investigates and cites violators, adopts construction standards, educates the public and contractors regarding such standards and rules and policies, and assists in dispute resolution.

Link to the AGENCY’S WEBSITE: <https://roc.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	11,225.9	14,067.8	0.0	14,067.8
Other Non-Appropriated Funds	5,851.8	4,666.8	2,700.0	7,366.8
Total	17,077.7	18,734.6	2,700.0	21,434.6

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

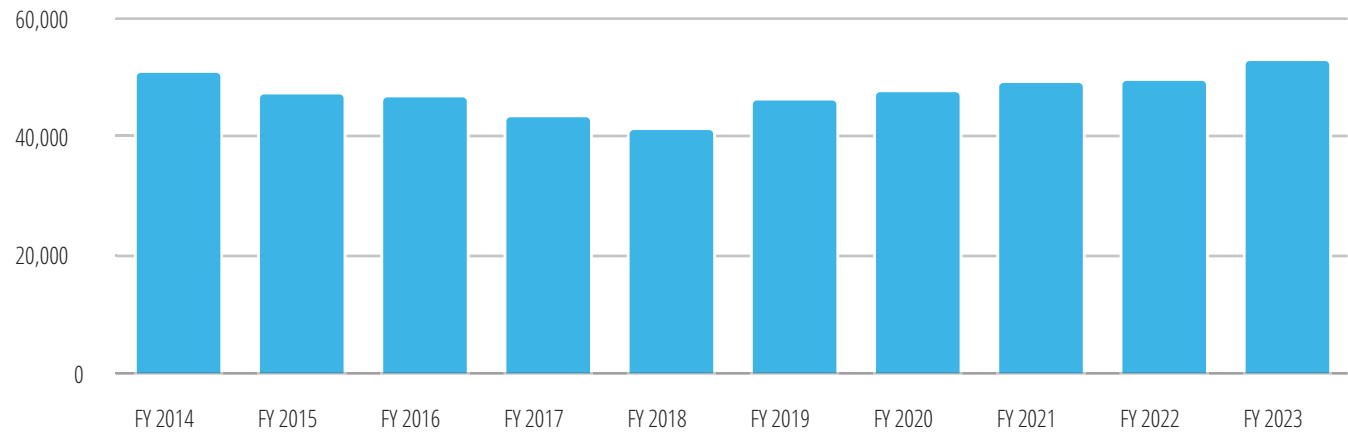
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Performance Measures

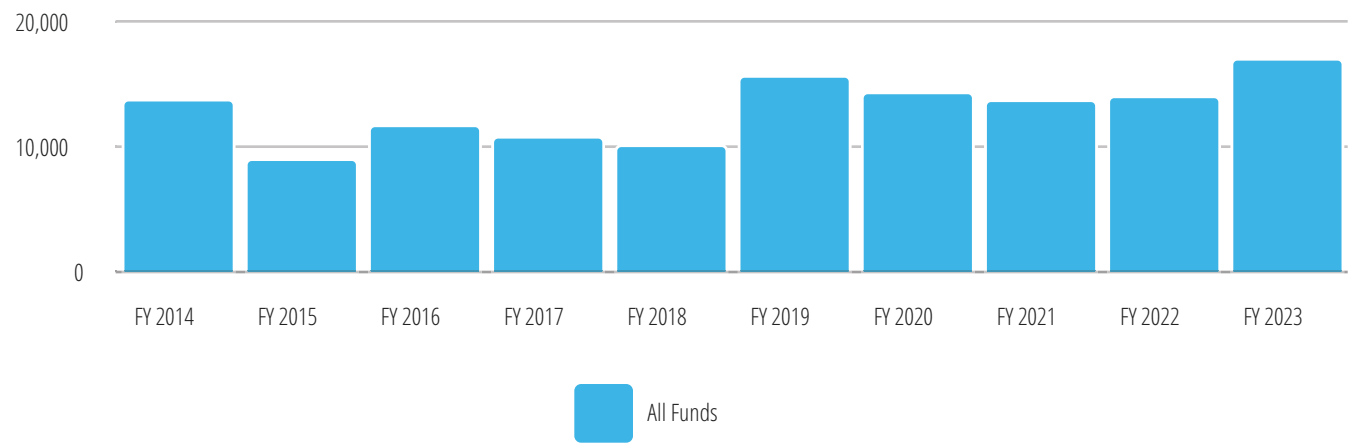
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Total # of contractors licensed in state	44,646	45,242	46,000	46,500
# of complaints received - unlicensed contractors	1,444	1,408	1,500	1,500

As reported by agency

Number of Licenses



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Regulatory Affairs	11,225.9	14,067.8	0.0	14,067.8
Agency Total - Appropriated Funds	11,225.9	14,067.8	0.0	14,067.8

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	6,277.7	6,775.4	0.0	6,775.4
Employee Related Expenditures	2,471.4	2,759.3	0.0	2,759.3
Professional & Outside Services	144.5	395.3	0.0	395.3
Travel In-State	258.6	625.0	0.0	625.0
Travel Out-Of-State	4.4	16.8	0.0	16.8
Other Operating Expenditures	1,414.8	2,178.4	0.0	2,178.4
Capital Equipment	176.5	220.0	0.0	220.0
Non-Capital Equipment	42.5	80.0	0.0	80.0
Transfers-Out	435.5	1,017.6	0.0	1,017.6
Agency Total - Appropriated Funds	11,225.9	14,067.8	0.0	14,067.8

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Registrar of Contractors Fund	11,225.9	14,067.8	0.0	14,067.8
Agency Total - Appropriated Funds	11,225.9	14,067.8	0.0	14,067.8

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Office of Administrative Hearings Costs	435.8	1,017.6	0.0	1,017.6
Agency Total - Appropriated Funds	435.8	1,017.6	0.0	1,017.6

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Residential Contractors' Recovery Fund	5,851.8	4,666.8	2,700.0	7,366.8
Agency Total - Non-Appropriated Funds	5,851.8	4,666.8	2,700.0	7,366.8

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Corporation Commission

The Corporation Commission is composed of five elected Commissioners. Staffing is provided in eight divisions, each headed by a Division Director serving under the Commission's Executive Director. The Commission's primary responsibilities are established in the Arizona Constitution and statutes and include reviewing and establishing public utility rates; regulating the sale of securities; ensuring pipeline and railroad safety; and serving as the repository of corporate and LLC business entity filings in accordance with State law.

Link to the AGENCY'S WEBSITE: <https://www.azcc.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	756.4	798.9	0.0	798.9
Other Appropriated Funds	27,059.6	36,228.9	(1,200.0)	35,028.9
Other Non-Appropriated Funds	2,436.0	8,016.0	0.0	8,016.0
Total	30,252.0	45,043.8	(1,200.0)	43,843.8

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- New staff one-time hiring costs: \$1,200,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
Public Access Fund	(400.0)
Securities Regulatory and Enforcement Fund	(400.0)
Utility Regulation Revolving Fund	(400.0)
Issue Total	(1,200.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

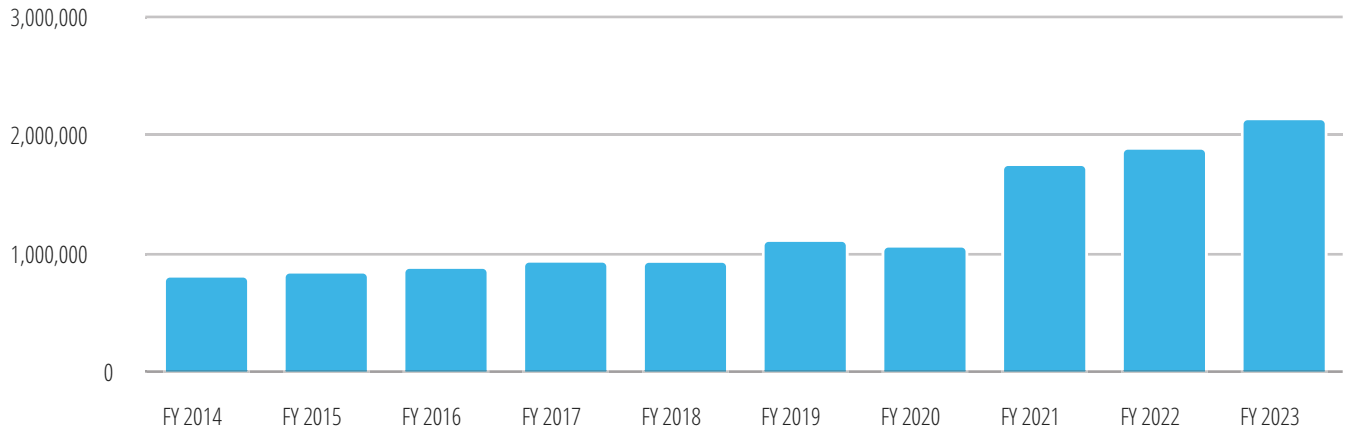
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

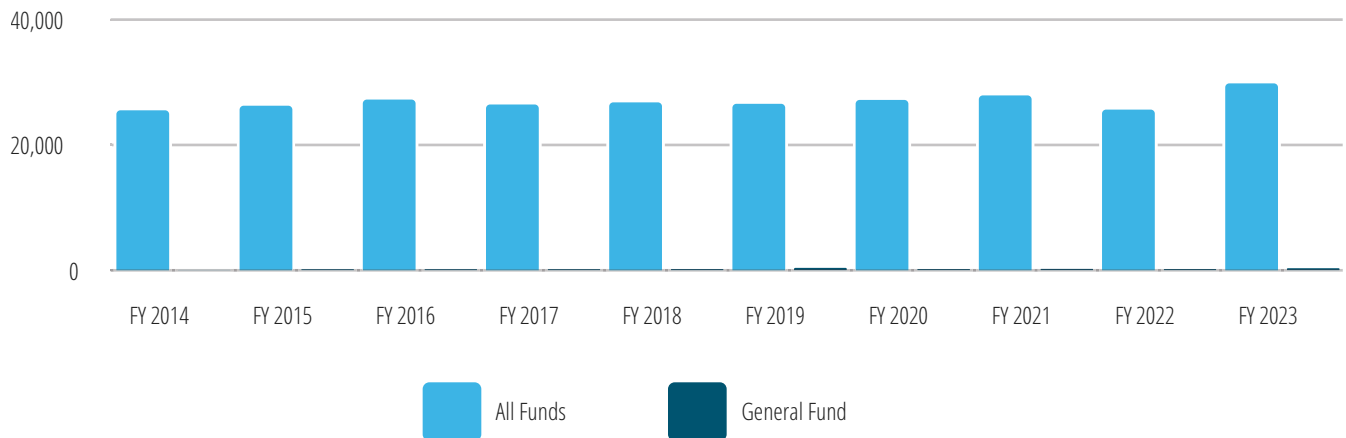
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of complaints	279	338	200	200
Range of weeks to process regular requests - Corporate Filings	1-5	0	1-3	0
Number of grade crossing accidents	43	24	40	40
Total number of Interstate pipeline safety violations	1	1	0	0
As reported by agency				

Total Number of Active Corporations and LLCs



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	4,891.0	6,637.4	(1,200.0)	5,437.4
Corporations	3,430.6	4,608.8	0.0	4,608.8
Hearings	2,393.7	2,824.7	0.0	2,824.7
Information Technology	3,258.8	4,772.1	0.0	4,772.1
Legal	2,031.2	2,324.1	0.0	2,324.1
Pipeline Safety	112.2	0.0	0.0	0.0
Railroad Safety	975.7	1,513.4	0.0	1,513.4
Securities	5,118.0	6,214.4	0.0	6,214.4
Utilities	5,604.7	8,132.9	0.0	8,132.9
Agency Total - Appropriated Funds	27,816.0	37,027.8	(1,200.0)	35,827.8

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	16,923.2	22,006.1	0.0	22,006.1
Employee Related Expenditures	6,663.9	8,712.7	0.0	8,712.7
Professional & Outside Services	790.0	1,554.5	0.0	1,554.5
Travel In-State	170.5	282.9	0.0	282.9
Travel Out-Of-State	109.8	318.5	0.0	318.5
Food	1.8	0.0	0.0	0.0
Other Operating Expenditures	2,881.3	3,971.5	(1,200.0)	2,771.5
Capital Equipment	93.4	20.0	0.0	20.0
Non-Capital Equipment	134.6	161.6	0.0	161.6
Transfers-Out	47.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	27,816.0	37,027.8	(1,200.0)	35,827.8

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	756.4	798.9	0.0	798.9
Arizona Arts Trust Fund	55.4	57.7	0.0	57.7
Public Access Fund	6,257.1	8,420.8	(400.0)	8,020.8
Securities Investment Management Fund	755.1	1,305.7	0.0	1,305.7
Securities Regulatory and Enforcement Fund	5,307.2	7,672.5	(400.0)	7,272.5
Utility Regulation Revolving Fund	14,684.8	18,772.2	(400.0)	18,372.2
Agency Total - Appropriated Funds	27,816.0	37,027.8	(1,200.0)	35,827.8

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Corporation Filings, Same-Day Service	365.4	416.5	0.0	416.5
SLI Utility Audits, Studies, Investigations, and Hearings	16.0	380.0	0.0	380.0
Agency Total - Appropriated Funds	381.5	796.5	0.0	796.5

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Automation Projects Fund	0.0	3,500.0	0.0	3,500.0
Federal Grants Fund	1,539.4	3,531.0	0.0	3,531.0
IGA and ISA Fund	848.5	935.5	0.0	935.5
Utility Siting Fund	48.1	49.5	0.0	49.5
Agency Total - Non-Appropriated Funds	2,436.0	8,016.0	0.0	8,016.0

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	2,381.6	2,673.7	2,659.7
Agency Total	2,381.6	2,673.7	2,659.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Department of Corrections

The Arizona Department of Corrections carries out its mission by incarcerating individuals safely in correctional facilities, providing rehabilitation opportunities and programs designed for successful community re-entry. During incarceration, community standard healthcare services are provided to the incarcerated population. Opportunities for vocational skill development, educational opportunities from literacy to undergraduate degrees, and substance abuse treatment increase the likelihood of successful and sustained re-entry upon release. The Department supervises offenders released to community supervision using a continuum of services and evidence-based programs. The Department returns to custody offenders who choose not to engage in their own rehabilitation and continue to present a threat to public safety. The Department embraces challenges and successes as opportunities to continuously improve operations, resulting in an exceptional return on investment for the citizens of Arizona, which serves as a national model for corrections.

Link to the *AGENCY'S WEBSITE*: <https://corrections.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	1,374,369.5	1,483,523.9	139,895.2	1,623,419.1
Other Appropriated Funds	50,059.4	57,795.6	(1,821.5)	55,974.1
Other Non-Appropriated Funds	104,843.9	97,558.6	(10,748.7)	86,809.9
Total	1,529,272.8	1,638,878.1	127,325.0	1,766,203.1

Executive Budget Initiatives and Funding

Inmate Health Care Federal Court Injunction

The Executive Budget includes an increase in ongoing funding to cover the increased cost to administer inmate health care services.

In April 2023, the Jensen v. Thornell Federal Court Permanent Injunction ordered a set of requirements that the Department of Corrections is mandated to meet in order to bring inmate health care services into constitutional compliance. Costs related to the injunction include health care contract increases, salaries, overtime, medication, IT upgrades, and shower and health care infrastructure improvements, which includes increasing the Department's FTE authority by 84.0 FTE positions.

This funding issue may increase pending the conclusion of a court-mandated staffing study. The Executive will inform the Legislature when additional information becomes available.

Funding	FY 2025
General Fund	192,839.8
Penitentiary Land Earnings Fund	716.7
State Charitable, Penal & Reformatory Land Earnings Fund	1,068.5
Issue Total	194,625.0

Funding for Inmate Food Services

The Executive Budget includes an increase in ongoing funding of \$10.5 million to continue one-time funding from FY 2024 for food services, to ensure that the cost of inmate food services is fully covered in FY 2025.

Funding	FY 2025
General Fund	10,521.6
Issue Total	10,521.6

Contracted Food Services Placeholder

The Executive Budget includes a placeholder for inmate food services due to current contract negotiations. A requirement of the Jensen Federal Court Injunction will ultimately increase the cost of food services.

The Executive will inform the Legislature when additional information becomes available.

Funding	FY 2025
General Fund	0.0
Issue Total	0.0

Private Prison Rate Increases

The Executive Budget includes an increase in one-time funding of \$55.3 million to cover the increased operational cost of the Kingman private prison and continue covering the increased costs to operate the La Palma, Florence West, and Phoenix West private prisons.

In December 2022, the Department of Corrections renewed the Kingman private prison contract, effective in February 2023, at an increased cost.

The FY 2024 budget included one-time funding to cover private prison rate increases for the Florence West and Phoenix West private prisons and to cover the increased cost to operate the La Palma private prison, resulting from the earlier-than-expected movement of inmates from the deactivated Florence State Prison Complex.

Funding	FY 2025
Corrections Fund	1,000.0
General Fund	54,283.5
Issue Total	55,283.5

Savings at Marana Correctional Facility

The Executive Budget includes an ongoing funding decrease of \$9.7 million in FY 2025 as a result of not renewing a contract with Management & Training Corporation (MTC), effective December, 31, 2023.

MTC operated the Marana Correctional Facility, a minimum-security prison with capacity for 500 male inmates. Over the last several years, the Marana facility has averaged an inmate population of 225, but the Department was contractually required to pay for nearly 475 beds.

Funding	FY 2025
General Fund	(9,722.2)
Issue Total	(9,722.2)

Perryville Wastewater Cost Increase

The Executive Budget includes an increase in ongoing funding for covering the increased cost of wastewater system services provided to the Perryville prison.

The City of Goodyear provides wastewater services to the Perryville prison. The City has undergone wastewater system upgrades, which subsequently increased the cost of wastewater services at the prison.

Funding	FY 2025
General Fund	508.3
Issue Total	508.3

Executive Budget Baseline Changes

Risk Management Statewide Adjustment Correction

The Executive Budget include an increase in ongoing funding to correct an error made when calculating the Department of Corrections' FY 2024 risk management statewide adjustment.

The Department of Administration identified a calculation error in the FY 2024 risk management statewide adjustment that impacted the Department of Corrections adjustment. The Executive Budget corrects that error by adjusting the appropriation to match the corrected amount.

Funding	FY 2025
General Fund	4,357.6
Issue Total	4,357.6

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Increased Inmate Health Care Costs: \$51,200,000
- Florence Closure Costs: \$37,481,800
- Increased Food Costs: \$9,058,100
- Private Prison Cost Increases: \$8,503,500
- Transitional and Reentry Housing: \$5,000,000
- Correctional Systems Assessment: \$2,000,000
- Transitional Housing Grants: \$2,000,000
- Leap Year Costs: \$1,606,700
- Inmate Dog Training: \$650,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
Corrections Fund	(1,000.0)
General Fund	(112,893.4)
Prison Construction and Operations Fund	(1,606.7)
Transition Program Fund	(2,000.0)
Issue Total	(117,500.1)

Executive Budget Supplemental Changes

Inmate Health Care Federal Court Injunction

The Executive Budget includes an increase in ongoing funding to cover the increased cost to administer inmate health care services.

In April 2023, the Jensen v. Thornell Federal Court Permanent Injunction ordered a set of requirements that the Department of Corrections is mandated to meet in order to bring inmate health care services into constitutional compliance. Costs related to the injunction include health care contract increases, salaries, overtime, medication, and IT upgrades, which includes increasing the Department's FTE authority by 84.0 FTE positions.

This funding issue may increase pending the conclusion of a court-mandated staffing study. The Executive will inform the Legislature when additional information becomes available.

Funding	FY 2024
General Fund	68,824.0
Penitentiary Land Earnings Fund	2,465.6
State Charitable, Penal & Reformatory Land Earnings Fund	2,681.9
Issue Total	73,971.5

Savings at Marana Private Prison

The Executive Budget includes a one-time funding decrease of \$4.9 million in FY 2024 as a result of not renewing a contract with Management & Training Corporation (MTC), effective December, 31, 2023.

MTC operated the Marana Correctional Facility, a minimum-security prison with capacity for 500 inmates. Over the last several years, the Marana facility has averaged an inmate population of 225, but the Department was contractually required to pay for nearly 475 beds. Inmates from the Marana facility were relocated to an unit at the Yuma State Prison.

Funding	FY 2024
General Fund	(4,856.1)
Issue Total	(4,856.1)

FY 2024 General Fund Revision

The Executive Budget lapses the following appropriations and returns the monies to the General Fund and the Transition Program Fund in FY 2024:

- Inmate Dog Training: \$650,000
- Transitional Housing Grants: \$2,000,000

Funding	FY 2024
General Fund	(650.0)
Transition Program Fund	(2,000.0)
Issue Total	(2,650.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

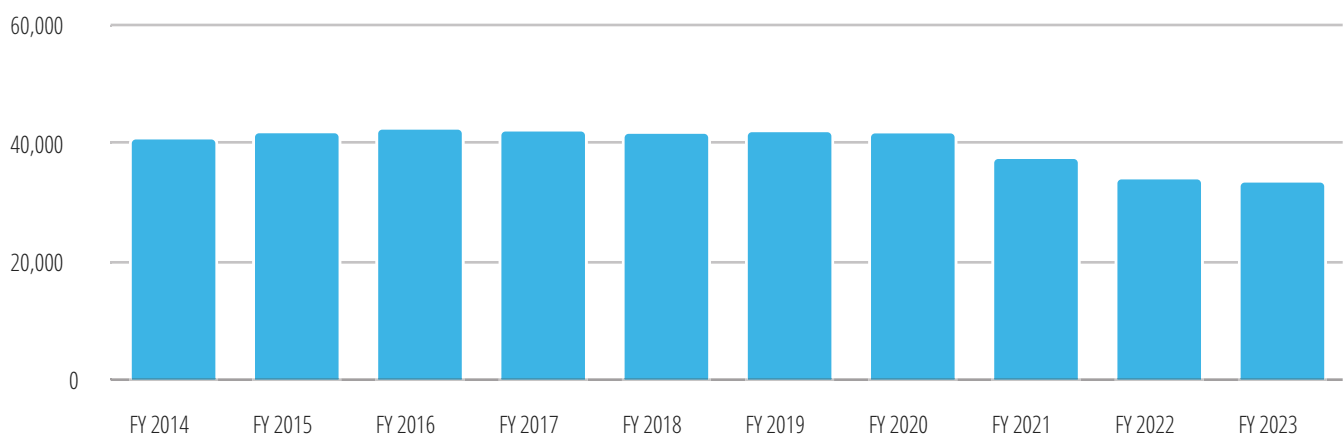
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Average daily inmate population	34,324	33,773	34,893	35,925
Average daily rated bed surplus or (deficit)	4,658	5,404	4,106	3,043
Inmate Program Completions (average per month)	824	1,000	1,000	1,000
Number of escapes of inmates from any location	0	1	0	0
Re-incarcerated due to technical violations (average per month)	192	201	190	190
Stipulation Agreement compliance (average percent per month)	90	81	100	100

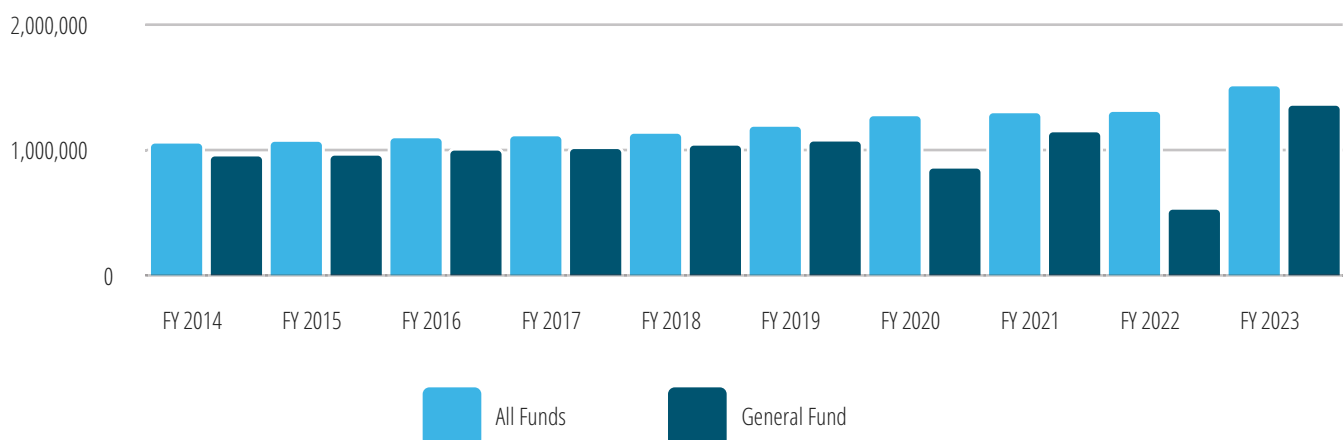
As reported by agency

Average Daily Population



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	78,184.3	65,422.1	4,865.9	70,288.0
Community Corrections	23,941.8	34,592.4	(7,000.0)	27,592.4
Prison Operations and Services	1,322,302.8	1,441,305.0	140,207.8	1,581,512.8
Agency Total - Appropriated Funds	1,424,428.9	1,541,319.5	138,073.7	1,679,393.2

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	522,930.9	521,103.5	6,829.6	527,933.1
Employee Related Expenditures	235,101.5	237,062.7	1,970.4	239,033.1
Professional & Outside Services	511,856.1	639,255.6	48,603.6	687,859.2
Travel In-State	542.6	500.9	0.0	500.9
Travel Out-Of-State	115.7	94.8	0.0	94.8
Food	37,171.0	47,738.7	1,664.0	49,402.7
Aid To Organizations & Individuals	116.2	100.0	0.0	100.0
Other Operating Expenditures	93,863.4	91,130.1	79,006.1	170,136.2
Capital Outlay	1,759.5	300.0	0.0	300.0
Capital Equipment	17,289.5	434.2	0.0	434.2
Non-Capital Equipment	1,979.1	611.3	0.0	611.3
Transfers-Out	1,703.5	2,987.7	0.0	2,987.7
Agency Total - Appropriated Funds	1,424,428.9	1,541,319.5	138,073.7	1,679,393.2

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	1,374,369.5	1,483,523.9	139,895.2	1,623,419.1
Corrections Fund	30,663.1	31,312.5	0.0	31,312.5
DOC - Alcohol Abuse Treatment Fund	21.4	555.8	0.0	555.8
Inmate Store Proceeds Fund	4,639.9	1,287.8	0.0	1,287.8
Penitentiary Land Earnings Fund	2,764.5	2,743.6	716.7	3,460.3
Prison Construction and Operations Fund	8,459.8	14,106.8	(1,606.7)	12,500.1
State Charitable, Penal & Reformatory Land Earnings Fund	2,665.1	2,665.6	1,068.5	3,734.1
State Education Fund for Correctional Education Fund	420.2	723.2	0.0	723.2
Transition Program Fund	425.6	4,400.3	(2,000.0)	2,400.3
Agency Total - Appropriated Funds	1,424,428.9	1,541,319.5	138,073.7	1,679,393.2

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Community Corrections	23,941.8	27,592.4	0.0	27,592.4
SLI Community Treatment Program for Imprisoned Women	0.0	1,000.0	0.0	1,000.0
SLI Inmate Dog Training	0.0	650.0	(650.0)	0.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Inmate Health Care Contracted Services	265,507.6	321,620.2	55,675.8	377,296.0
SLI Onetime Vehicle Purchase	3,804.8	0.0	0.0	0.0
SLI Private Prison Per Diem	231,096.7	289,858.4	300.6	290,159.0
SLI Substance Abuse Treatment	759.3	5,445.4	0.0	5,445.4
SLI Transitional Housing and Reentry	0.0	5,000.0	(5,000.0)	0.0
SLI Transitional Housing Grants	0.0	2,000.0	(2,000.0)	0.0
Agency Total - Appropriated Funds	525,110.2	653,166.4	48,326.4	701,492.8

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Arizona Correctional Industries Revolving Fund	53,384.9	52,333.5	0.0	52,333.5
Community Corrections Enhancement Fund	518.7	405.0	0.0	405.0
Coronavirus State and Local Fiscal Recovery Fund	3,038.5	0.0	0.0	0.0
Corrections Fund	2,500.0	2,500.0	0.0	2,500.0
DOC Special Services Fund	6,001.3	7,895.7	0.0	7,895.7
Employee Recognition Fund	170.8	187.3	0.0	187.3
Federal Grants Fund	16,617.1	16,565.5	(7,881.1)	8,684.4
IGA and ISA Fund	4,784.1	3,054.4	(505.9)	2,548.5
Indirect Cost Recovery Fund	18.3	2,380.0	(2,361.7)	18.3
Inmate Store Proceeds Fund	11,924.9	6,208.0	0.0	6,208.0
State DOC Revolving-Transition Fund	5,885.3	6,029.2	0.0	6,029.2
Agency Total - Non-Appropriated Funds	104,843.9	97,558.6	(10,748.7)	86,809.9

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	16,617.1	16,565.5	8,684.4
Agency Total	16,617.1	16,565.5	8,684.4

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Criminal Justice Commission

The Criminal Justice Commission administers federal criminal justice grants provided to State, county, and local law enforcement agencies and non-profit organizations.

Link to the *AGENCY'S WEBSITE*: <https://www.azcjc.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	13,774.8	14,600.0	(7,750.0)	6,850.0
Other Appropriated Funds	3,276.2	7,303.8	0.0	7,303.8
Other Non-Appropriated Funds	18,206.0	33,492.2	(9,946.1)	23,546.1
Total	35,257.0	55,396.0	(17,696.1)	37,699.9

Executive Budget Initiatives and Funding

Victim Services - Victims of Crime Act Funding Backfill

The Executive Budget includes an increase in ongoing funding to backfill federal Victims of Crime Act (VOCA) funding.

The distribution of VOCA funding has decreased, and this funding increase is intended to backfill approximately \$2.25 million to cover a portion of victim compensation and victim assistance program operating costs.

Funding	FY 2025
General Fund	2,250.0
Issue Total	2,250.0

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Law Enforcement Crime Victim Notification Fund Deposit: \$10,000,000

The Executive Budget aligns with current law by backing out this appropriation(s).

Funding	FY 2025
General Fund	(10,000.0)
Issue Total	(10,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

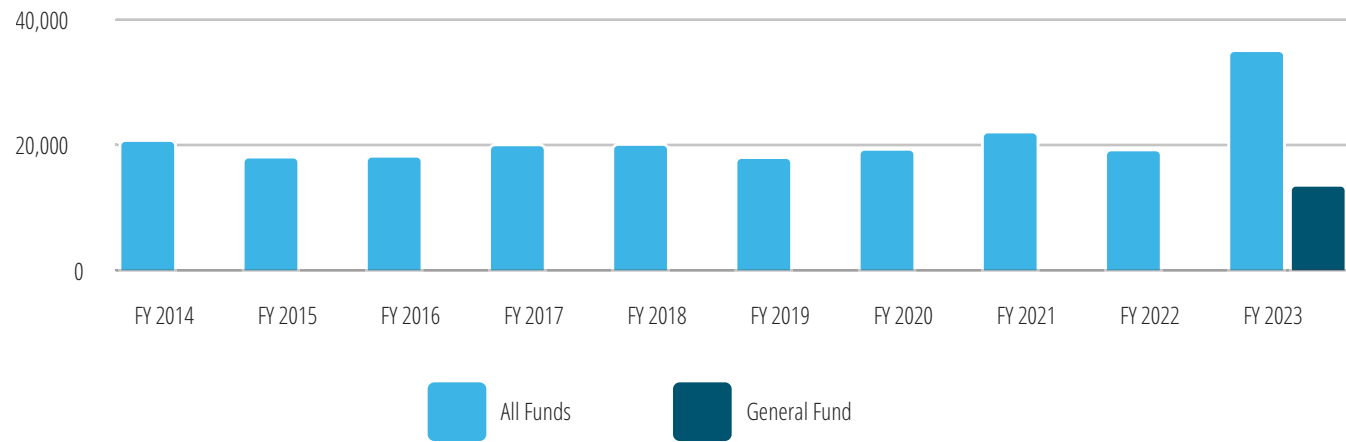
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Presentation of testimony and formal advocacy representation at both federal and state legislative bodies regarding criminal justice legislation	200	200	200	200
Execute and distribute all required fiscal reports in an accurate and timely manner	100	100	100	100
Number of grant applications evaluated and awarded to criminal justice agencies for criminal justice system activities authorized by the Commission.	43	42	45	45

As reported by agency

Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Agency Management	694.5	733.7	0.0	733.7
Crime Control	13,146.7	4,273.7	0.0	4,273.7
Crime Victims	2,596.0	16,249.3	(7,750.0)	8,499.3
Criminal Justice System Improvement	0.0	0.0	0.0	0.0
Statistical Analysis Center	613.8	647.1	0.0	647.1
Agency Total - Appropriated Funds	17,051.0	21,903.8	(7,750.0)	14,153.8

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	893.2	907.3	0.0	907.3
Employee Related Expenditures	320.5	524.1	0.0	524.1
Professional & Outside Services	159.0	9,866.0	0.0	9,866.0
Travel In-State	9.5	14.6	0.0	14.6
Travel Out-Of-State	23.5	23.8	0.0	23.8
Aid To Organizations & Individuals	15,405.4	9,870.0	(7,750.0)	2,120.0
Other Operating Expenditures	228.6	673.0	0.0	673.0
Non-Capital Equipment	11.4	25.0	0.0	25.0
Cost Allocation & Indirect Costs	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	17,051.0	21,903.8	(7,750.0)	14,153.8

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	13,774.8	14,600.0	(7,750.0)	6,850.0
Criminal Justice Enhancement Fund	694.5	733.7	0.0	733.7
Resource Center Fund	613.8	647.1	0.0	647.1
State Aid to County Attorneys Fund	648.2	973.7	0.0	973.7
State Aid to Indigent Defense Fund	700.0	700.0	0.0	700.0
Victim Compensation and Assistance Fund	619.6	4,249.3	0.0	4,249.3
Agency Total - Appropriated Funds	17,051.0	21,903.8	(7,750.0)	14,153.8

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Law Enforcement Crime Victim Notification Fund Deposit	0.0	10,000.0	(10,000.0)	0.0
SLI Major Incident Regional Law Enforcement Task Force	600.0	600.0	0.0	600.0
SLI Rural County Diversion Programs	9,198.5	0.0	0.0	0.0
SLI State Aid for Juvenile Dependency Proceedings Fund Deposit	2,000.0	2,000.0	0.0	2,000.0
SLI State Aid to County Attorneys	648.2	973.7	0.0	973.7

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI State Aid to Indigent Defense	700.0	700.0	0.0	700.0
SLI Victim Compensation and Assistance	2,596.0	6,249.3	2,250.0	8,499.3
Agency Total - Appropriated Funds	15,742.7	20,523.0	(7,750.0)	12,773.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
ACJC Coronavirus State and Local Fiscal Recovery Fund	1,165.4	9,946.1	(9,946.1)	0.0
Criminal Justice Enhancement Fund	508.9	509.4	0.0	509.4
Drug and Gang Enforcement Fund	3,855.0	3,090.8	0.0	3,090.8
Federal Grants Fund	10,676.7	12,945.9	0.0	12,945.9
Law Enforcement Crime Victim Notification Fund	0.0	5,000.0	0.0	5,000.0
State Aid for Juvenile Dependency Proceedings Fund	2,000.0	2,000.0	0.0	2,000.0
Agency Total - Non-Appropriated Funds	18,205.9	33,492.2	(9,946.1)	23,546.1

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	10,367.5	13,091.9	7,245.7
Agency Total	10,367.5	13,091.9	7,245.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Arizona State Schools for the Deaf and the Blind

Arizona State Schools for the Deaf and the Blind (ASDB) was founded in 1912. ASDB provides education and support services to over 2,000 children who are blind, visually impaired, deaf, hard of hearing, or deafblind, from birth to grade 12. ASDB operates two site-based campuses, three regional cooperatives, and a statewide distance itinerant program. ASDB also has a birth to age 5 Early Learning Program made of two components: The first component is the birth to age 3 program in which early childhood teachers go into the homes of infants and their caretakers. The second component includes the three preschools located at the Phoenix Day School for the Deaf, the Arizona School for the Deaf, and the Foundation for Blind Children.

ASDB is committed to excellence and innovation in (a) education for all Arizona children who are hard of hearing or deaf or have vision loss; (b) leadership and service; (c) collaboration with families, school districts, communities, and others; and (d) partnership with other agencies that will enable children who are hard of hearing or deaf or have vision loss to succeed now and in the future.

Link to the AGENCY'S WEBSITE: <https://asdb.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	26,284.7	25,991.3	0.0	25,991.3
Other Appropriated Funds	29,573.8	35,125.8	168.0	35,293.8
Other Non-Appropriated Funds	5,351.8	5,187.7	3,226.8	8,414.5
Total	61,210.3	66,304.8	3,394.8	69,699.6

Executive Budget Initiatives and Funding

Transportation for Students with Disabilities Institutional Voucher

The Executive Budget includes a one-time increase to address transportation needs for students with significant audio-visual impairments or disabilities.

- ASDB Classroom Site Fund: \$2,716,800

The funding enables ASDB to enter into and maintain agreements with public and private providers to offer transportation to and from its Phoenix and Tucson day schools for students who travel each day and for students who live on the Tucson campus and return home on holidays.

Funding	FY 2025
ASDB Classroom Site Fund	0.0
Issue Total	0.0

Preschool Students with Disabilities

The Executive Budget includes an increase in ongoing funding for the benefit of preschool students with disabilities.

As part of its requirement to provide a free and appropriate public education (FAPE) to students with disabilities, ASDB must offer preschool for children with significant audio-visual impairments, which it does through a private provider.

Funding	FY 2025
Telecommunication for the Deaf Fund	168.0
Issue Total	168.0

Ensuring Access to Services for Students with Disabilities

The Executive Budget includes a one-time increase to provide for student-related services.

- ASDB Classroom Site Fund: \$510,000

The funding enables ASDB to meet student-related service costs at the Arizona State School for the Deaf and the Blind (ASDB) campuses and the Foundation for Blind Children (FBC), including those for transportation, nursing, and evaluations as required under ASDB’s local education agency (LEA) designation.

Funding	FY 2025
ASDB Classroom Site Fund	0.0
Issue Total	0.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

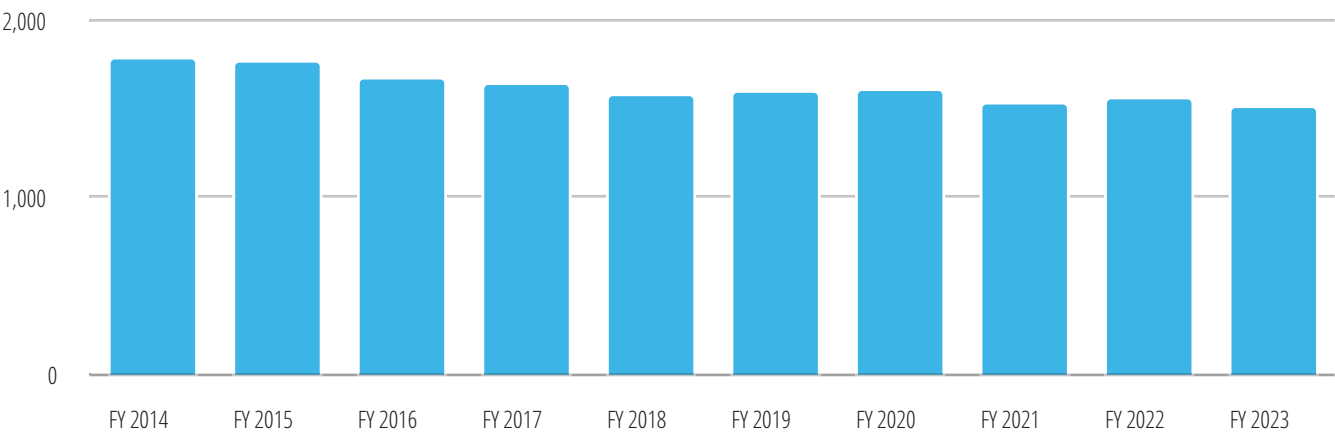
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Performance Measures

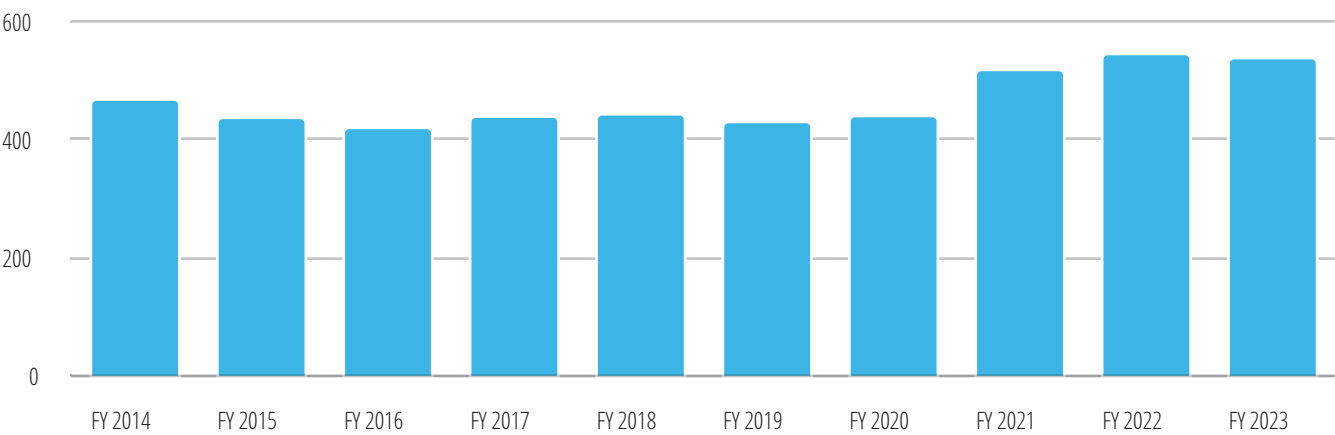
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Percentage of students who enroll in CTE programs and complete the program in its entirety.	92	88	73	80

As reported by agency

Number of School Age Students Served

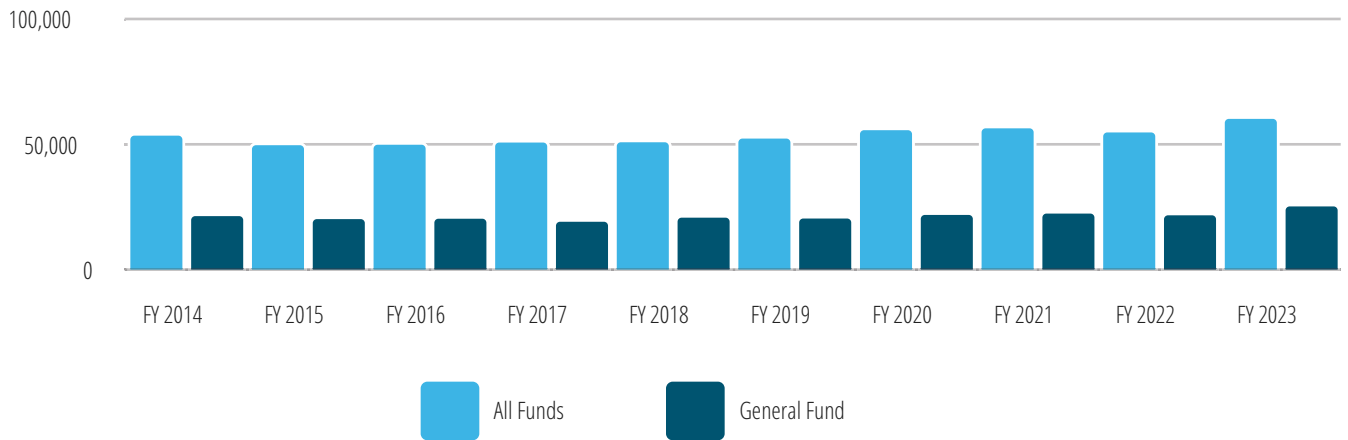


Number of Students Served Ages 0-3



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	8,940.6	9,404.0	0.0	9,404.0
Phoenix Day School	12,168.7	10,811.2	0.0	10,811.2
Preschool/Outreach	6,884.2	7,656.2	168.0	7,824.2
Regional Cooperatives	15,255.9	19,915.3	0.0	19,915.3
Tucson Campus	12,609.1	13,330.4	0.0	13,330.4
Agency Total - Appropriated Funds	55,858.5	61,117.1	168.0	61,285.1

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	29,229.7	31,814.1	0.0	31,814.1
Employee Related Expenditures	13,056.4	14,405.7	0.0	14,405.7
Professional & Outside Services	3,902.4	5,745.3	168.0	5,913.3
Travel In-State	133.6	221.6	0.0	221.6
Travel Out-Of-State	10.2	26.2	0.0	26.2
Food	52.3	55.5	0.0	55.5
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	7,937.4	7,943.2	0.0	7,943.2
Capital Outlay	91.6	0.0	0.0	0.0
Capital Equipment	171.1	377.0	0.0	377.0
Non-Capital Equipment	407.7	528.5	0.0	528.5
Transfers-Out	866.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	55,858.5	61,117.1	168.0	61,285.1

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	26,284.7	25,991.3	0.0	25,991.3
Cooperative Services Fund	15,255.9	19,915.3	0.0	19,915.3
Schools for the Deaf and the Blind Fund	14,317.9	15,210.5	0.0	15,210.5
Telecommunication for the Deaf Fund	0.0	0.0	168.0	168.0
Agency Total - Appropriated Funds	55,858.5	61,117.1	168.0	61,285.1

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Cooperative Services	15,255.9	19,915.3	0.0	19,915.3
SLI School Bus/Agency Vehicle Replacement	0.0	369.0	0.0	369.0
Agency Total - Appropriated Funds	15,255.9	20,284.3	0.0	20,284.3

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
ASDB Classroom Site Fund	1,478.1	1,831.1	3,226.8	5,057.9
Enterprise Fund	95.7	70.8	0.0	70.8
Federal Grants Fund	2,965.7	3,205.0	0.0	3,205.0
Non-Federal Grants Fund	727.5	0.0	0.0	0.0
Trust Fund	85.0	80.8	0.0	80.8
Agency Total - Non-Appropriated Funds	5,351.8	5,187.7	3,226.8	8,414.5

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	2,965.7	3,205.0	3,205.0
Agency Total	2,965.7	3,205.0	3,205.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation by program.

Commission for the Deaf and Hard of Hearing

The Arizona Commission for the Deaf and the Hard of Hearing (ACDHH) acts as an information bureau for the deaf, hard of hearing, deafblind, and individuals with speech difficulties. The Commission works with State and local government agencies and other public and private community agencies to educate staff to better provide services to their deaf, hard of hearing, and deafblind consumers. ACDHH administers a telecommunications equipment distribution voucher program that loans equipment to qualified Arizona residents. The Arizona Relay Service (7-1-1), which allows equal accessibility of public telephone service, is also administered by the Commission. The Relay Service is required by the Federal Communications Commission. ACDHH is also mandated to license American Sign Language interpreters and certify American Sign Language Teachers.

Link to the AGENCY'S WEBSITE: <https://www.acdhh.org>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	2,351.0	4,826.6	200.0	5,026.6
Total	2,351.0	4,826.6	200.0	5,026.6

Executive Budget Initiatives and Funding

Website Security Upgrade

The Executive Budget includes an increase in one-time funding to upgrade the security of the website used by the Commission for the Deaf and Hard of Hearing.

The current website used by the Commission is in need of upgrades to come into compliance with security policies set by the Department of Administration and the Department of Homeland Security. Additional funding will allow the Commission to enhance the security of their website while retaining online functions necessary for operations.

Funding	FY 2025
Telecommunication for the Deaf Fund	200.0
Issue Total	200.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

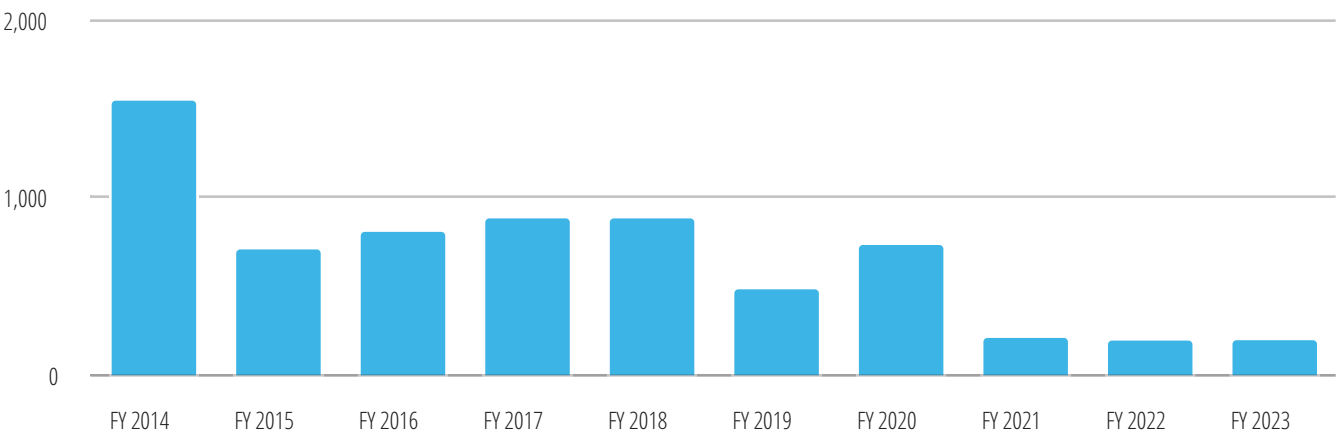
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Performance Measures

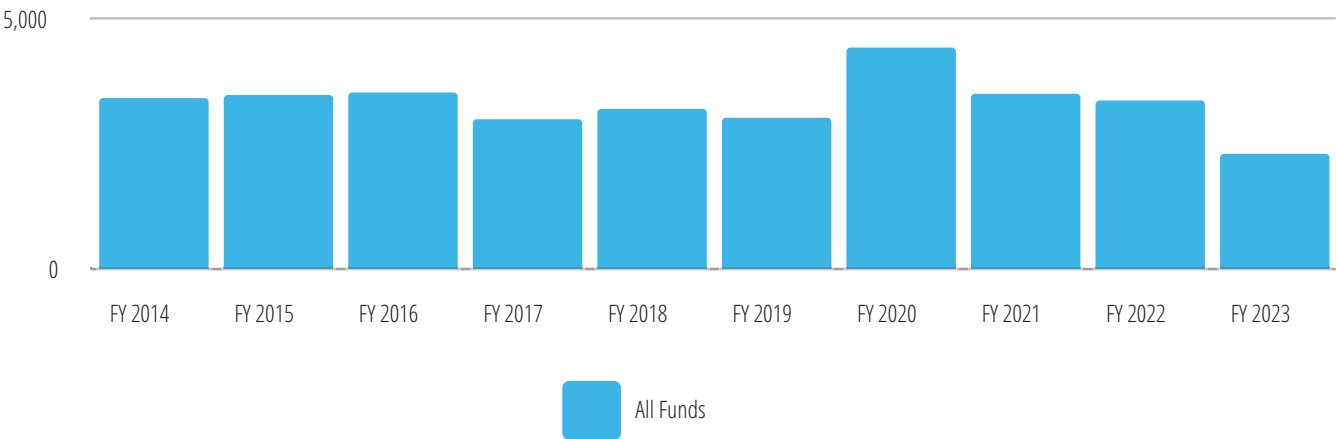
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Annual call minutes for the telecommunications relay service	174,937.00	83,732.00	100,000.00	100,000.00
Number of general licensed interpreters	772	866	700	700

As reported by agency

Telecommunications Devices Distributed



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Council Activities	1,885.9	2,975.3	200.0	3,175.3
TDD - Telecommunication Device for the Deaf	465.0	1,851.3	0.0	1,851.3
Agency Total - Appropriated Funds	2,351.0	4,826.6	200.0	5,026.6

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	0.0	1,170.4	0.0	1,170.4
Employee Related Expenditures	551.1	1,170.4	0.0	1,170.4
Professional & Outside Services	515.5	653.1	0.0	653.1
Travel In-State	3.1	5.8	0.0	5.8
Travel Out-Of-State	7.7	12.9	0.0	12.9
Other Operating Expenditures	1,034.5	1,410.0	200.0	1,610.0
Capital Equipment	61.6	44.0	0.0	44.0
Non-Capital Equipment	127.0	275.0	0.0	275.0
Debt Service	0.0	0.0	0.0	0.0
Transfers-Out	50.6	85.0	0.0	85.0
Agency Total - Appropriated Funds	2,351.0	4,826.6	200.0	5,026.6

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Telecommunication for the Deaf Fund	2,351.0	4,826.6	200.0	5,026.6
Agency Total - Appropriated Funds	2,351.0	4,826.6	200.0	5,026.6

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Aging Individuals Research	93.9	11.1	0.0	11.1
SLI Support Services for the Deaf-Blind	160.6	192.0	0.0	192.0
Agency Total - Appropriated Funds	254.5	203.1	0.0	203.1

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Dental Examiners

The Board of Dental Examiners examines, licenses, and certifies professionals to practice in the field of dentistry; registers business entities providing dental services; and permits mobile dental facilities. The Board also accepts complaints against licensees, certificate holders, business entities, and mobile dental facilities; investigates allegations; and administratively adjudicates complaints. The Board regulates approximately 11,000 business entities and professionals that are licensed or certified to practice in the State, and serves all Arizona citizens who receive their professional services.

Link to the AGENCY’S WEBSITE: <https://dentalboard.az.gov/home>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	1,857.9	2,056.6	130.2	2,186.8
Total	1,857.9	2,056.6	130.2	2,186.8

Executive Budget Initiatives and Funding

Database Vendor Increased Fee

The Executive Budget includes an increase in ongoing funding for licensure and regulation database software and services.

The Board of Dental Examiners faces an inflationary cost increase of 8% for the technical support plan provided by its database vendor. This system maintains sensitive licensing and complaint information and hosts a publicly accessible dental professional licensee directory. Funding allows the Board to continue its current database vendor agreement on an annually contracted basis.

Funding	FY 2025
Dental Board Fund	65.1
Issue Total	65.1

Retirement Payout

The Executive Budget includes a one-time increase for an employee leave payout.

One FTE position is expected to retire in FY 2025, requiring a funding increase in the amount of \$65,100. Per the Arizona Department of Administration Human Resources Division (ADOA-HRD), payout to retirees must be made. Payout must include accrued leave balances (except sick leave) via compensatory hours. However, upon retirement, “the employee may be eligible to participate in the Retiree Accumulated Sick Leave Program (RASL).”

Funding	FY 2025
Dental Board Fund	65.1
Issue Total	65.1

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

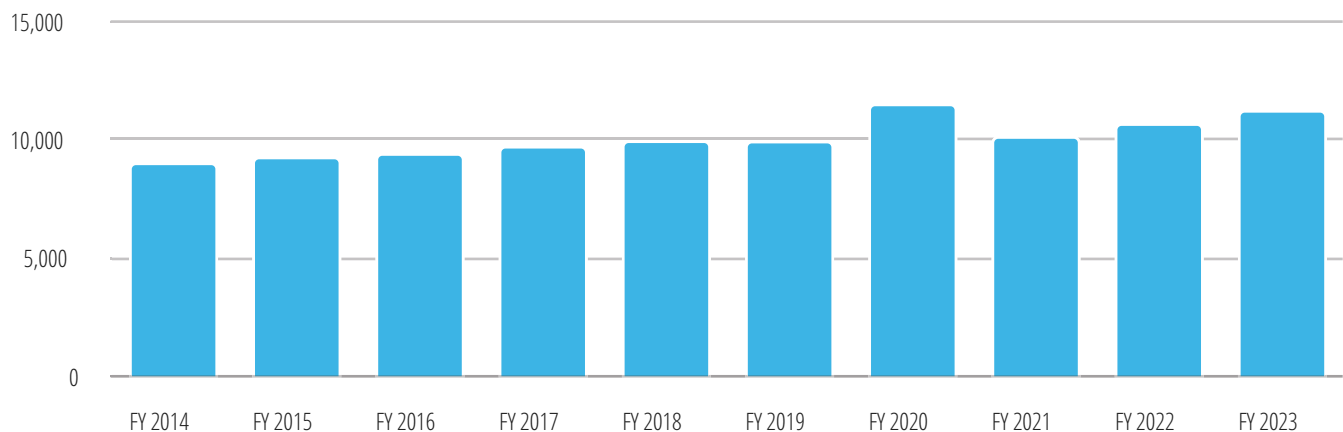
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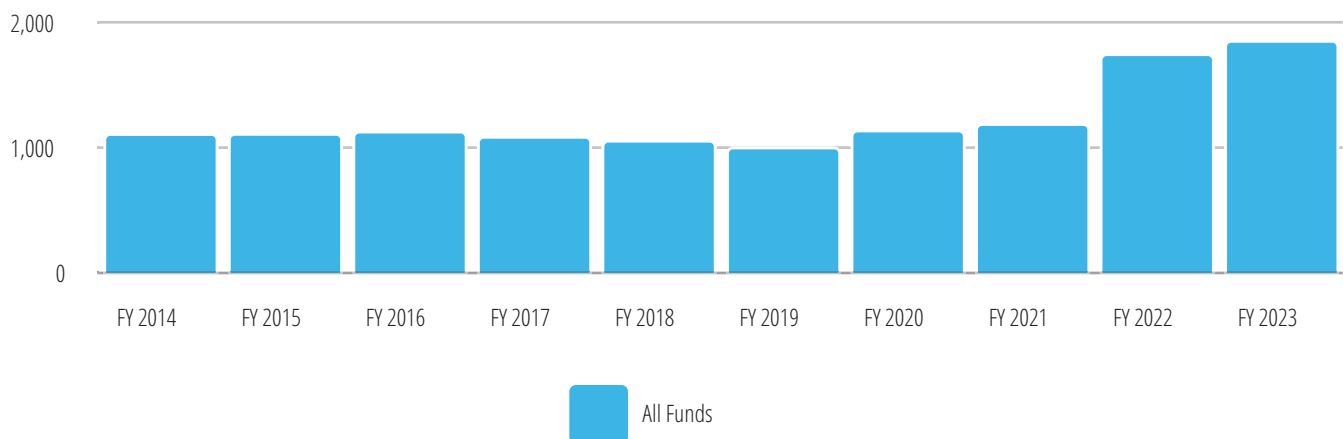
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Average calendar days to renew a license (from receipt of application to issuance)	N/A	21	60	60
Average number of calendar days from receipt of complaint to resolution of complaint	N/A	165	180	180
Total number of complaints received annually	N/A	458	465	465
Total number of investigations conducted	N/A	458	500	500
As reported by agency				

Total number of Licenses Issued



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	1,857.9	2,056.6	130.2	2,186.8
Agency Total - Appropriated Funds	1,857.9	2,056.6	130.2	2,186.8

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	747.8	898.8	0.0	898.8
Employee Related Expenditures	338.9	344.7	65.1	409.8
Professional & Outside Services	446.4	512.4	0.0	512.4
Travel In-State	2.7	3.2	0.0	3.2
Travel Out-Of-State	8.0	5.5	0.0	5.5
Other Operating Expenditures	217.8	262.9	65.1	328.0
Capital Equipment	73.7	29.1	0.0	29.1
Non-Capital Equipment	22.3	0.0	0.0	0.0
Transfers-Out	0.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,857.9	2,056.6	130.2	2,186.8

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Dental Board Fund	1,857.9	2,056.6	130.2	2,186.8
Agency Total - Appropriated Funds	1,857.9	2,056.6	130.2	2,186.8

The Executive Budget provides a lump-sum appropriation to the agency.

Early Childhood Development and Health Board

The Arizona Early Childhood Development and Health Board seeks to ensure the quality and accessibility of early childhood development and health programs at the community level. A voter-approved initiative, Proposition 203, created the Board, which is commonly known as “First Things First.”

First Things First establishes regional partnership councils throughout the state. Each regional council is funded based on the number of children, from birth to age five, living in the area, as well as the number of young children whose family income does not exceed 100% of the federal poverty level. Programs funded through First Things First may be conducted by grantees in the region or by the regional partnership council. First Things First receives revenues from an additional tax levied on tobacco products.

Link to the AGENCY’S WEBSITE: <https://www.firstthingsfirst.org>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Non-Appropriated Funds	189,313.5	271,411.4	(126,620.2)	144,791.2
Total	189,313.5	271,411.4	(126,620.2)	144,791.2

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Early Childhood Development and Health Fund	127,325.6	139,512.8	0.0	139,512.8
Federal Grants Fund	61,987.9	131,898.6	(126,620.2)	5,278.4
Agency Total - Non-Appropriated Funds	189,313.5	271,411.4	(126,620.2)	144,791.2

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	62,070.8	131,877.0	5,278.4
Agency Total	62,070.8	131,877.0	5,278.4

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive does not make specific recommendations for this agency because all of the funding sources are not subject to annual legislative appropriation.

Economic Opportunity

Laws 2016, Chapter 372 established the Office of Economic Opportunity (OEO), which includes the Arizona Finance Authority (AFA). The AFA board serves as the board of the Arizona Industrial Development Authority (AZIDA).

The Office of Economic Opportunity coordinates Arizona's workforce planning with economic development, supports the Workforce Arizona Council, and provides economic, demographic, regulatory, and tax research and analysis, at both the state and local levels.

AZIDA is a separate non-profit corporation designated as a political subdivision of the State that issues both taxable and tax-exempt bonds for commercial activities.

Link to the AGENCY'S WEBSITE: <https://www.azospb.gov/Documents/2022/FY%202023%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	514.7	5,523.3	(5,000.0)	523.3
Other Non-Appropriated Funds	27,949.1	9,157.1	0.0	9,157.1
Total	28,463.8	14,680.4	(5,000.0)	9,680.4

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Microbusiness Loan Fund Deposit: \$5,000,000

The Executive Budget aligns with current law by backing out these appropriation(s).

Funding	FY 2025
General Fund	(5,000.0)
Issue Total	(5,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

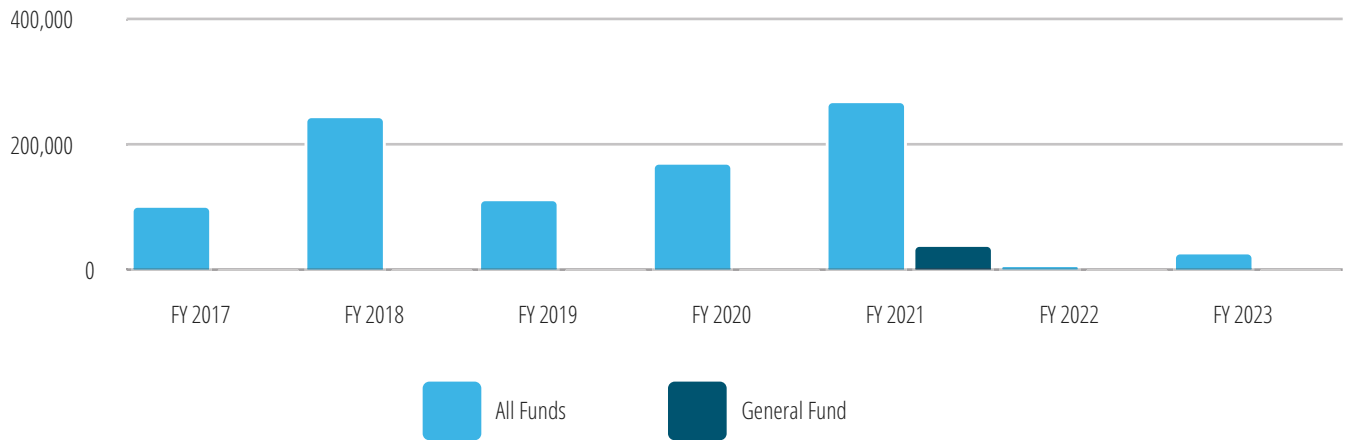
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Economic Opportunity	514.7	5,523.3	(5,000.0)	523.3
Agency Total - Appropriated Funds	514.7	5,523.3	(5,000.0)	523.3

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	352.0	348.4	0.0	348.4
Employee Related Expenditures	129.5	132.2	0.0	132.2
Professional & Outside Services	0.0	5,000.0	(5,000.0)	0.0
Travel In-State	0.0	0.7	0.0	0.7
Travel Out-Of-State	2.8	3.1	0.0	3.1
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	30.4	38.9	0.0	38.9
Agency Total - Appropriated Funds	514.7	5,523.3	(5,000.0)	523.3

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	514.7	5,523.3	(5,000.0)	523.3
Agency Total - Appropriated Funds	514.7	5,523.3	(5,000.0)	523.3

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Microbusiness Loan Fund Deposit	0.0	5,000.0	(5,000.0)	0.0
Agency Total - Appropriated Funds	0.0	5,000.0	(5,000.0)	0.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Arizona Finance Authority Operations Fund	3,511.0	125.0	0.0	125.0
Economic Development Fund	4,659.3	4,659.3	0.0	4,659.3
Federal Grants Fund	3,050.4	2,825.4	0.0	2,825.4
Greater AZ Development Authority Revolving Fund	12,854.5	49.8	0.0	49.8
IGA and ISA Fund	2,021.1	76.2	0.0	76.2
Office of Economic Opportunity Operations Fund	1,852.9	1,421.4	0.0	1,421.4
Agency Total - Non-Appropriated Funds	27,949.1	9,157.1	0.0	9,157.1

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	3,056.7	3,617.6	3,617.6
Agency Total	3,056.7	3,617.6	3,617.6

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Economic Security

With a staff of more than 8,000, the Arizona Department of Economic Security (DES) is the human services agency for the State that oversees more than 50 programs and services and distributes benefits to more than 3 million Arizonans. The benefit assistance, care, and services provided to some of Arizona’s most vulnerable populations include Adult Protective Services (APS), Developmental Disabilities (DDD), Emergency Rental and Utility Assistance (ERAP), Emergency Food Assistance, Nutrition, Cash, and Medical Assistance, Vocational Rehabilitation (VR), Unemployment Insurance (UI), Employment Services, Child Care, and Child Support Services.

Link to the AGENCY’S WEBSITE: <https://des.az.gov/about/five-year-strategic-plan>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	877,097.3	1,211,415.7	261,944.3	1,473,360.0
Other Appropriated Funds	411,867.1	417,750.1	97,600.0	515,350.1
Other Non-Appropriated Funds	6,031,064.7	5,777,155.8	327,193.3	6,104,349.1
Total	7,320,029.1	7,406,321.6	686,737.6	8,093,059.2

Executive Budget Initiatives and Funding

Child Care Network Support

The Executive Budget includes an increase of \$100 million in one-time funding from the General Fund and \$91.0 million in ongoing funding from the Child Care and Development Fund to support the Department of Economic Security’s (DES) Child Care Assistance program.

The program provides child care assistance to eligible families while they work or participate in other eligible activities. An average of 31,700 children per month are expected to be served in FY 2025.

This funding increase will help DES maintain a 50% high-quality enhancement rate for child care providers, cover mandatory registration fees that are passed on to parents, and continue the child care waitlist suspension that has been in place since the end of FY 2019.

Providing additional support to the Department’s child care network stabilization efforts will ensure that eligible Arizona families have access to affordable, high-quality child care. Increasing access to child care can have a positive impact on long-term economic outcomes, including higher earnings, greater tax revenues, and employment gains.

Funding	FY 2025
Child Care and Development Fund	91,000.0
General Fund	100,000.0
Issue Total	191,000.0

Adult Protective Services Victims of Crime Act Backfill

The Executive Budget includes an increase in ongoing funding to backfill federal Victims of Crime Act (VOCA) funding.

The Department has utilized VOCA funding for the Division of Aging and Adult Services’ Adult Protective Services (APS) program. The program receives reports of abuse, neglect, and exploitation committed against vulnerable adults.

The national distribution of VOCA funding has decreased in recent years and is not a reliable funding source for APS moving forward.

This funding increase is intended to backfill \$9.1 million, which will allow the Department to continue to provide essential services, including case management and crisis intervention services for vulnerable adults who have been a victim of a crime.

Funding	FY 2025
General Fund	9,100.0
Issue Total	9,100.0

Adult Protective Services Caseload Growth

The Executive Budget includes an increase in funding to fill 52.0 FTE positions in the Adult Protective Services (APS) program.

APS receives reports of abuse, neglect, and exploitation committed against vulnerable adults. If the allegation meets specific criteria, APS is statutorily required to open an investigation.

Since FY 2020, reports have increased by 1.3% and averaged 2,793 per month, and investigations have increased by 1.7% and averaged 2,231 per month.

Based on recent reporting and investigation trends, for FY 2025 the Executive Budget projects an average of 4,015 new reports and 3,567 new investigations per month.

The Department has made significant progress in reducing APS investigators' caseloads, despite the significant increase in the number of cases each year that APS is required to investigate. These efforts have allowed APS to better align with the National Adult Protective Services Association's recommended caseload ratio of 1:25, which improves the timeliness and quality of investigations. By the end of FY 2023, the average APS caseload ratio decreased from 1:64 to 1:29.

This funding will help maintain an average APS investigator caseload ratio of 1:25 in FY 2025. By maintaining an appropriate caseload level, APS will be able to address reports of abuse and neglect against vulnerable adults more effectively and ensure the well-being of one of the State's most vulnerable populations.

Included is \$480,000 in one-time funding for vehicle and equipment costs.

Funding	FY 2025
General Fund	6,374.7
Issue Total	6,374.7

Parents as Paid Caregivers Program Extension

The Executive Budget includes an increase in ongoing funding to make permanent the Parents as Paid Caregivers program.

Parents as Paid Caregivers was initially funded as a three-year pilot program through the federal American Rescue Plan Act Home and Community Based Services spending plan.

The program works to improve health outcomes for minor child members of the Elderly and Physically Disabled (EPD) or Division of Developmental Disabilities (DDD) programs in the Arizona Long Term Care System (ALTCS) by paying parents to serve as caregivers. This allows children to receive needed services at home or from a trusted adult, rather than from a stranger or in an institutional setting.

A corresponding funding issue for the ALTCS EPD population appears in the agency detail section for the Arizona Health Care Cost Containment System.

Funding	FY 2025
General Fund	4,246.2
Issue Total	4,246.2

State Funded Long Term Care Provider Rate Increases

The Executive Budget includes an increase in ongoing funding to raise provider rates for State Funded Long-Term Care Services (SFLTCS) by 7.5%.

The Department provides room and board services for ALTCS members within the DDD program through the SFLTCS special line item.

This will be the first provider rate increase for SFLTCS since FY 2020 and will improve the State's level of care and service for DDD members.

Funding	FY 2025
Department Long-Term Care System Fund	6,600.0
Issue Total	6,600.0

Healthcare Licensing Reform

The Executive Budget includes an increase in one-time and ongoing funding to strengthen the State's healthcare licensing systems. Coupled with legislative fixes, these investments will restore accountability, promote transparency, and reward quality within long-term care, sober living, and other licensed settings.

For DES, \$485,500 in ongoing funding is provided to add 3.0 FTE long-term care ombudsman positions and support for the volunteer ombudsman program. Included is \$10,000 in one-time funding for equipment costs.

The Department's Long-Term Care Ombudsman Program (LTCOP) partners with Area Agencies on Aging (AAAs) to provide services at the local level directly.

As of July 2023, Arizona has 2,117 long-term care facilities (LTCFs). The current caseload level for an individual ombudsman within the LTCOP is 1,960 LTCF beds. In FY 2023, the LTCOP handled more than 3,000 resident complaints.

These additional ombudsmen will help identify, investigate, and resolve complaints made by, or on behalf of, residents in Arizona's LTCFs. These efforts are expected to improve the health, welfare, and safety of LTCF residents.

Other investments for healthcare licensing reform can be found in the agency detail sections for the Department of Administration, Arizona Health Care Cost Containment System, and the Department of Health Services.

Funding	FY 2025
General Fund	495.5
Issue Total	495.5

Executive Budget Baseline Changes

Division of Developmental Disabilities Caseload and Capitation Growth

The Executive Budget includes an increase in ongoing funding for standard caseload adjustments for the Division of Developmental Disabilities (DDD).

Serving the Arizona Long Term Care System (ALTCS) population within DDD is projected to cost an additional \$158.9 million from the General Fund over the appropriated levels. The population is expected to grow by 4.5%, bringing the average monthly population to 43,512 in FY 2025. The capitation rate for this population is expected to grow by 3% in the second quarter of FY 2025, resulting in a blended FY 2025 rate of \$6,127. The Executive anticipates that the Federal Medical Assistance Percentage (FMAP) rate will decrease from 66.29% to 64.89% in the second quarter of FY 2025, resulting in a blended FY 2025 FMAP rate of 65.24%.

The Targeted Case Management (TCM) population within DDD is projected to cost an additional \$2.0 million from the General Fund over the appropriated levels. The population is expected to grow by 6.6% in FY 2025, to an average monthly population of 7,161. The capitation rate for this population is projected to increase by 3%, resulting in a blended rate of \$227.

The State-Only population within DDD is projected to cost an additional \$3.0 million from the General Fund over the appropriated levels. The population is expected to grow by 5.5%, to an average of 5,240 per month.

Additional funding increases are included to account for a projected 4% increase in monthly expenses for State Funded Long Term Care (SFLTC) and an update to the State’s Medicare Part D per capita expenditure multiplier which will impact Medicare Clawback payments.

The Executive estimates an additional \$476.1 million in Long-Term Care System Fund expenditure authority is needed to support the costs of these standard caseload adjustments.

Funding	FY 2025
General Fund	165,488.7
Issue Total	165,488.7

Arizona Early Intervention Program

The Executive Budget includes an increase in ongoing funding for Arizona Early Intervention Program (AzEIP) provider rate increases.

This funding was included in the three-year spending plan associated with the FY 2023 Enacted Budget.

The Department will utilize the funding to increase AzEIP provider rates to better align with the market rate. This increase is expected to bring AzEIP rates between 110% and 120% of the 2019 benchmark.

An updated rate rebase study is currently being developed and is not expected to be completed until after the Executive Budget is published. It is anticipated that even with this funding increase, the AzEIP rates as a percentage of the market rate will decrease substantially once a 2023 benchmark is released.

Funding	FY 2025
General Fund	4,400.0
Issue Total	4,400.0

Group Home Monitoring Program

The Executive Budget includes an increase in one-time funding for the Group Home Monitoring Program.

This pilot program monitors group homes for individuals with complex needs, to determine whether needs are being met and that all physical interventions used by staff are appropriate.

This funding was included in the three-year spending plan associated with the FY 2023 Enacted Budget.

Funding	FY 2025
General Fund	1,200.0
Issue Total	1,200.0

Homeless Youth Assistance General Fund Backfill Delay

The Executive Budget delays the General Fund backfill for the Homeless Youth Assistance Program until FY 2026.

The three-year spending plan associated with the FY 2024 Enacted Budget included an increase in ongoing funding of \$1 million for this program in FY 2025.

The program is currently funded with federal funds. Due to a lower than anticipated expenditure rate, the Executive Budget delays the backfill of these federal funds until FY 2026.

Funding	FY 2025
General Fund	0.0
Issue Total	0.0

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Adult Protective Services General Fund Backfill: \$9,100,000
- Produce Incentive Program: \$5,462,600
- Area Agencies on Aging Housing Assistance: \$5,000,000
- Area Agencies on Aging Provider Rate Increase: \$5,000,000
- IT Security Project: \$1,518,200
- Group Home Monitoring Program: \$1,200,000
- Diaper and Incontinence Products Assistance: \$1,000,000
- Graham County Rehabilitation Center: \$830,000
- Globe-Miami Area Food Bank: \$250,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(29,360.8)
Issue Total	(29,360.8)

Executive Budget Supplemental Changes

FY 2024 General Fund Revision

The Executive Budget lapses the following appropriation and returns the monies to the General Fund in FY 2024:

- Graham County Rehabilitation Center: \$830,000

Funding	FY 2024
General Fund	(830.0)
Issue Total	(830.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

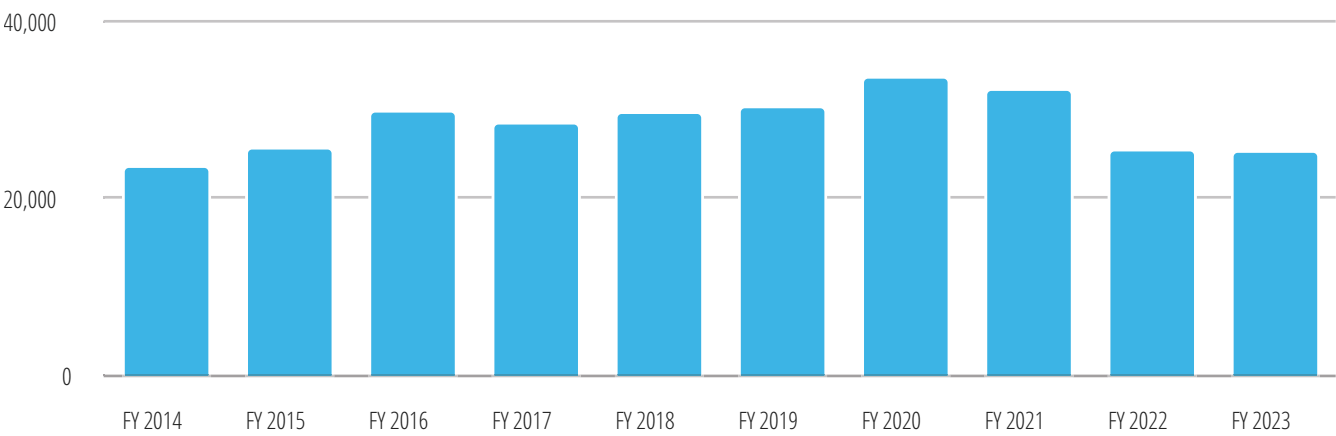
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

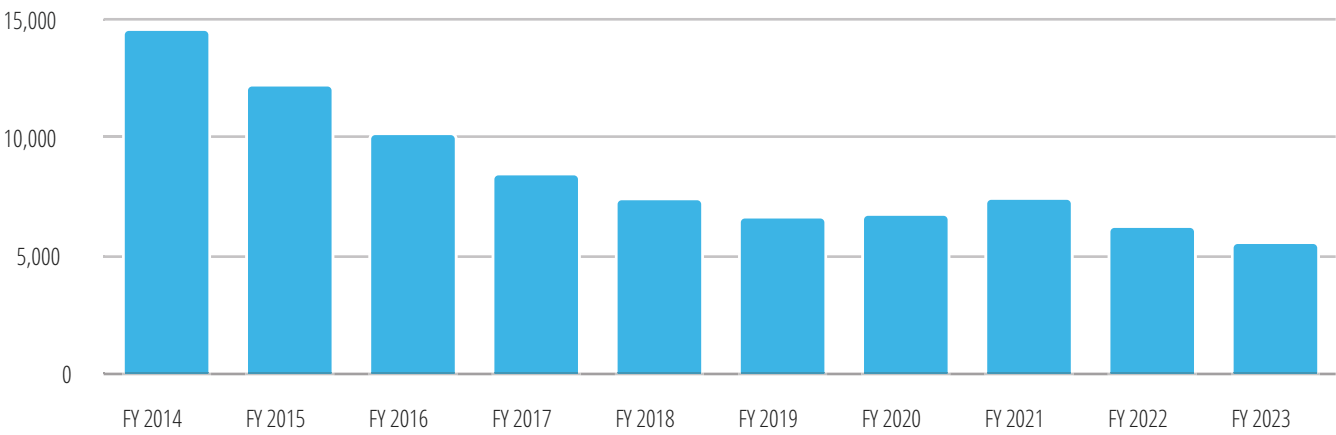
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of service enrollments on the waitlist	1,754	1,635	2,803	1,730
Percent of children placed in quality child care settings	54%	64%	66%	66%
Adult Protective Services Number of New Reports Annually	29,494	34,848	44,275	48,176

As reported by agency

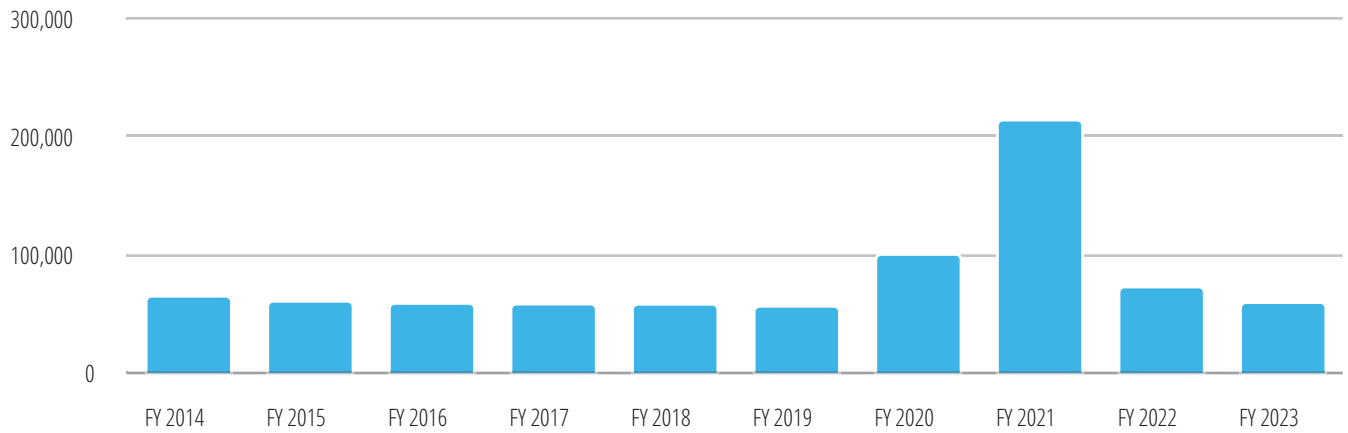
Child Care Enrollment



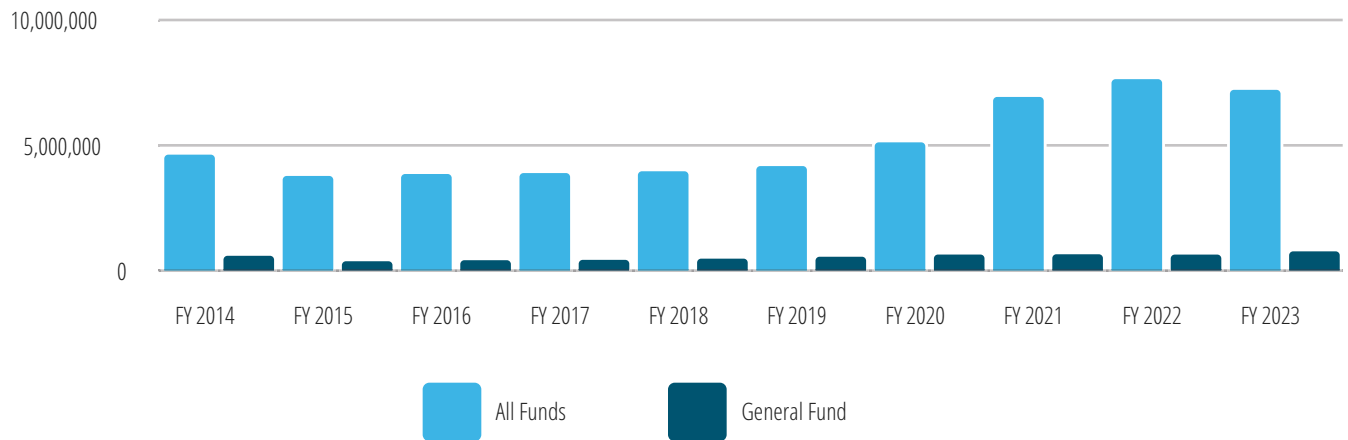
TANF Cash Benefits Enrollment



Unemployment Insurance Claimants



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	41,174.3	44,582.4	(10,618.2)	33,964.2
Aging and Adult Services	54,405.0	83,137.7	257.6	83,395.3
Benefits and Medical Eligibility	77,344.4	76,972.4	(1,000.0)	75,972.4
Child Support Enforcement	33,553.7	27,892.3	0.0	27,892.3
Developmental Disabilities	769,076.8	1,076,648.3	179,904.9	1,256,553.2
Employment and Rehabilitation Services	313,410.3	319,932.7	191,000.0	510,932.7
Agency Total - Appropriated Funds	1,288,964.5	1,629,165.8	359,544.3	1,988,710.1

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	121,616.7	138,050.7	8,256.2	146,306.9
Employee Related Expenditures	53,231.5	61,857.6	3,383.8	65,241.4
Professional & Outside Services	65,605.2	59,646.9	1,139.5	60,786.4
Travel In-State	213.5	228.5	23.9	252.4
Travel Out-Of-State	80.5	81.2	0.0	81.2
Food	242.6	301.0	0.0	301.0
Aid To Organizations & Individuals	990,443.8	1,298,079.7	339,954.0	1,638,033.7
Other Operating Expenditures	47,733.7	60,721.4	5,568.0	66,289.4
Capital Outlay	2.8	3.3	0.0	3.3
Capital Equipment	980.1	503.3	964.7	1,468.0
Non-Capital Equipment	3,103.7	3,636.7	254.2	3,890.9
Cost Allocation & Indirect Costs	0.0	0.0	0.0	0.0
Transfers-Out	5,710.3	6,055.5	0.0	6,055.5
Agency Total - Appropriated Funds	1,288,964.5	1,629,165.8	359,544.3	1,988,710.1

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	877,097.3	1,211,415.7	261,944.3	1,473,360.0
Child Care and Development Fund	200,010.2	200,029.3	91,000.0	291,029.3
Child Support Enforcement Administration Fund	23,537.7	17,683.3	0.0	17,683.3
Department Long-Term Care System Fund	27,366.3	33,864.2	6,600.0	40,464.2
Domestic Violence Services Fund	2,432.8	4,000.3	0.0	4,000.3
Public Assistance Collections Fund	0.0	441.8	0.0	441.8
Special Administration Fund	4,643.2	4,637.9	0.0	4,637.9
Spinal and Head Injuries Trust Fund	1,506.6	2,385.5	0.0	2,385.5
Statewide Cost Allocation Plan Fund	0.0	1,000.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	66,591.2	66,591.2	0.0	66,591.2
Workforce Investment Grant Fund	85,779.1	87,116.6	0.0	87,116.6
Agency Total - Appropriated Funds	1,288,964.5	1,629,165.8	359,544.3	1,988,710.1

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Adult Services	9,178.1	15,731.9	4,100.0	19,831.9
SLI Area Agencies on Aging Housing Assistance	0.0	5,000.0	(5,000.0)	0.0
SLI Arizona Early Intervention Program	9,718.2	14,119.0	4,400.0	18,519.0
SLI Attorney General Legal Services	3,631.6	4,075.8	0.0	4,075.8
SLI Case Management - Medicaid	21,448.7	33,280.2	6,082.0	39,362.2
SLI Case Management State-Only	6,742.8	6,335.6	2,970.0	9,305.6
SLI Child Care Subsidy	179,380.2	187,080.2	191,000.0	378,080.2
SLI Community and Emergency Services	3,724.0	3,724.0	0.0	3,724.0
SLI Coordinated Homeless Services	2,388.1	2,522.6	0.0	2,522.6
SLI Coordinated Hunger Services	2,069.1	2,254.6	0.0	2,254.6
SLI Cost Effectiveness Study Client Services	1,220.0	8,420.0	0.0	8,420.0
SLI County Participation	1,054.3	1,054.3	0.0	1,054.3
SLI DDD Premium Tax Payment	12,514.8	19,532.6	3,177.7	22,710.3
SLI Diaper and Incontinence Products Assistance	0.0	1,000.0	(1,000.0)	0.0
SLI Domestic Violence Prevention	12,367.7	14,004.0	0.0	14,004.0
SLI Globe-Miami Area Food Bank	0.0	250.0	(250.0)	0.0
SLI Graham County Rehabilitation Center	0.0	830.0	(830.0)	0.0
SLI Group Home Monitoring Program	203.4	1,200.0	0.0	1,200.0
SLI Home and Community Based Services - Medicaid	514,118.7	709,723.2	119,363.4	829,086.6
SLI Home and Community Based Services State-Only	9,980.8	14,089.0	0.0	14,089.0
SLI Independent Living Rehabilitation Services	1,101.3	1,289.4	0.0	1,289.4
SLI JOBS	10,780.7	11,005.6	0.0	11,005.6
SLI Institutional Services - Medicaid	10,088.9	15,031.9	0.0	15,031.9
SLI Long-Term Care Ombudsman	901.3	1,000.0	495.5	1,495.5
SLI Medicare Clawback Payments	5,710.3	6,055.5	1,165.5	7,221.0
SLI Physical and Behavioral Health Services - Medicaid	125,139.6	159,130.2	34,497.7	193,627.9
SLI Produce Incentive Program	0.0	5,462.6	(5,462.6)	0.0
SLI Rehabilitation Services	6,121.2	7,249.1	0.0	7,249.1
SLI State-Funded Long Term Care Services	36,755.1	43,534.7	7,070.0	50,604.7
SLI TANF Cash Benefits	22,736.4	22,736.4	0.0	22,736.4
SLI Targeted Case Management - Medicaid	3,692.7	4,779.1	2,008.6	6,787.7
SLI Tribal Pass-Thru Funding	4,680.3	4,680.3	0.0	4,680.3
SLI Workforce Innovation and Opportunity Act Services	79,729.9	85,824.2	0.0	85,824.2
Agency Total - Appropriated Funds	1,097,178.1	1,412,006.0	363,787.8	1,775,793.8

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Child Support Enforcement Administration Fund	59,448.9	51,837.0	0.0	51,837.0
Coronavirus State and Local Fiscal Recovery Fund	42,195.2	164,950.6	(164,950.6)	0.0
Department Long-Term Care System Fund	2,359,044.6	2,209,418.6	476,089.5	2,685,508.1
Family Caregiver Grant Fund	42.4	787.6	(787.6)	0.0
Federal Grants Fund	3,264,759.3	2,961,027.3	0.0	2,961,027.3
Health Care Investment Fund Expenditure Authority	54,370.5	54,412.3	0.0	54,412.3
Neighbors Helping Neighbors Fund	22.9	28.5	0.0	28.5
Revenue From State or Local Agency Fund	2,595.5	2,725.3	0.0	2,725.3
Special Olympics Fund	97.4	100.6	0.0	100.6
Unemployment Insurance Benefits Fund	248,487.9	331,868.0	16,842.0	348,710.0
Agency Total - Non-Appropriated Funds	6,031,064.7	5,777,155.8	327,193.3	6,104,349.1

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	3,934,720.7	3,438,760.8	3,132,351.5
Agency Total	3,934,720.7	3,438,760.8	3,132,351.5

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation by program with special lines.

Board of Education

The State Board of Education is constitutionally charged with regulating the conduct of the public school system. Arizona law requires the Board to regulate and exercise general supervision over the conduct of the public school system and adopt rules and policies it deems necessary to accomplish this purpose. Regulation and supervision includes the following:

- (a) prescribe a minimum course of study and competency requirements for promotion of students from third and eighth grade as well as for graduation from high school;
- (b) supervise and control the certification of persons engaged in instructional work in a school district;
- (c) approve alternative teacher and administrator preparation programs;
- (d) adopt proficiency exams and passing scores for those exams;
- (e) adopt rules governing the methods for administering proficiency exams;
- (f) impose disciplinary action on all certificate holders who are found to have engaged in immoral conduct;
- (g) serve as the State Board for Vocational and Technological Education; and
- (h) delegate to the Superintendent of Public Instruction the execution of board policies and rules.

Link to the AGENCY’S WEBSITE: <https://azsbe.az.gov>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	3,063.5	3,450.0	0.0	3,450.0
Total	3,063.5	3,450.0	0.0	3,450.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

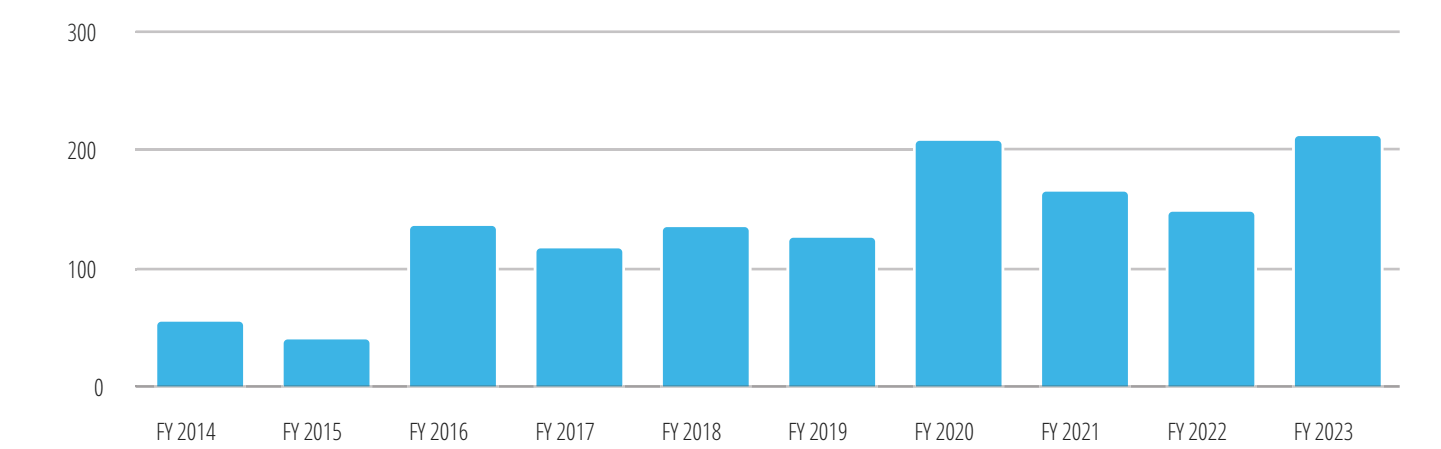
As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

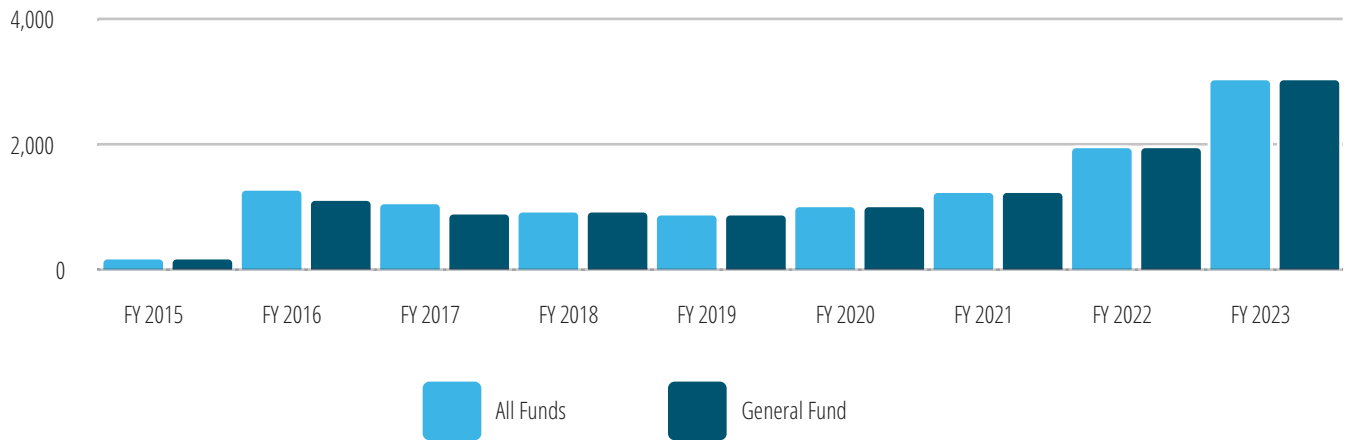
As reported by agency

Adjudications (cases presented to and voted on by board members)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
State Board of Education	3,063.5	3,450.0	0.0	3,450.0
Agency Total - Appropriated Funds	3,063.5	3,450.0	0.0	3,450.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	1,541.1	2,001.2	0.0	2,001.2
Employee Related Expenditures	619.9	302.7	0.0	302.7
Professional & Outside Services	512.2	650.1	0.0	650.1
Travel In-State	15.4	35.5	0.0	35.5
Travel Out-Of-State	18.4	25.0	0.0	25.0
Other Operating Expenditures	245.9	401.0	0.0	401.0
Capital Equipment	31.7	34.5	0.0	34.5
Non-Capital Equipment	68.2	0.0	0.0	0.0
Transfers-Out	10.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	3,063.5	3,450.0	0.0	3,450.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	3,063.5	3,450.0	0.0	3,450.0
Agency Total - Appropriated Funds	3,063.5	3,450.0	0.0	3,450.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Arizona Empowerment Scholarship Account Appeals	25.2	227.9	0.0	227.9
Agency Total - Appropriated Funds	25.2	227.9	0.0	227.9

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Education

The Department of Education is administered by the Superintendent of Public Instruction, an elected position. The Superintendent leads the Department of Education in implementation of education laws and regulations. The Superintendent supports direct services to locally governed school districts, including career and technical education districts and accommodation districts. The Superintendent, in conjunction with the State Board for Charter Schools, oversees the state’s charter school sites. The Department executes education laws and regulations through evaluation, training, school improvement assistance, dissemination of information, and administration and allocation of funds.

Link to the AGENCY’S WEBSITE: <https://www.azed.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	7,002,099.2	7,836,318.6	(567,073.2)	7,269,245.4
Other Appropriated Funds	332,718.1	352,999.0	15,476.0	368,475.0
Other Non-Appropriated Funds	3,746,904.7	4,135,190.0	(49,805.8)	4,085,384.2
Total	11,081,722.0	12,324,507.6	(601,403.0)	11,723,104.6

Executive Budget Initiatives and Funding

Healthy School Meals - Removing the Reduced-Price Meal Co-pay

The Executive Budget includes an increase in ongoing funding to ADE to offer free school meals to students that are eligible for reduced-price meals.

Eliminating this co-pay is estimated to provide approximately 1.5 million additional meals to families in Arizona at 131% - 185% federal poverty level.

Funding	FY 2025
General Fund	4,500.0
Issue Total	4,500.0

ESA Reform

The Executive Budget includes a decrease in ongoing funding for Basic State Aid costs related to Empowerment Scholarship Account (ESA) reform.

FY 2025 General Fund savings of \$244.3 million is anticipated, due to a reinstatement of the 100 days in public school eligibility requirement for universal ESA recipients.

This estimate is calculated using the FY 2024 Enacted Budget estimate of 49,500 ESA students with no prior history in public school enrollment.

The Executive Budget estimates that total ESA enrollment under reform will reach 26,811 students in FY 2025 for a total cost of \$411.2 million.

This reform repeals prior-year eligibility for Universal ESA beginning in FY 2025.

Without ESA reform, the Executive projects an increase of 9,400 students in FY 2025, increasing total program enrollment to over 83,000 students and total program costs to \$822 million.

Funding	FY 2025
General Fund	(244,265.7)
Issue Total	(244,265.7)

Executive Budget Baseline Changes

Pre-Universal ESA Growth

The Executive Budget includes an increase in funding for Basic State Aid costs related to reformed Empowerment Scholarship Account (ESA) program growth.

The Executive Budget projects an increase of 800 pre-universal students in FY 2025, increasing total program enrollment to over 26,000 students.

Funding	FY 2025
General Fund	30,499.1
Issue Total	30,499.1

Enrollment Growth

The Executive Budget includes a rebase in annual funding for anticipated enrollment changes.

The Executive Budget projects an overall decrease of 0.36% in Unweighted Average Daily Membership (ADM) in FY 2025, starting from an estimated FY 2024 population of 1,091,318 unweighted ADM. This decline consists of a decrease of 0.77% for district schools and an increase of 1.53% for charter schools. Additionally, the Executive Budget projects a K-12 weighted ADM increase of 0.14% from an estimated FY 2024 population of 1,537,623.

The FY 2024 Enacted Budget included estimates for continued enrollment growth in the charter school system which was projected to reach 235,551 in FY 2024. Current charter enrollment as of December 2023 is 221,878. The Executive projects charter enrollment to continue to grow over the course of the 2023-2024 school year however will not reach enacted estimates. This results in the student population for the 2023-2024 school year to be 10,400 students below Enacted Budget estimates generating lower than anticipated Basic State Aid formula costs.

The Executive Budget responds to these factors by proposing a rebase in annual funding for anticipated enrollment changes.

In an effort to rebase student population forecasts and, effectively, Basic State Aid appropriation levels, the Executive estimate for population growth in FY 2025 begins with 1,091,318 unweighted ADM for FY 2024. The display in ongoing savings is the result of the net of the \$(196.5) million in savings and the anticipated increase annual costs of \$13.8 million for 0.14% weighted ADM growth.

Funding	FY 2025
General Fund	(182,707.8)
Issue Total	(182,707.8)

Inflation Adjustment

The Executive Budget includes an increase in ongoing funding for a 2% inflation adjustment in the FY 2023 base level amount, transportation route-mile factor, and charter school additional assistance.

The 2% inflation adjustment will add \$98.28 to the FY 2024 per-pupil amount of \$4,918.17, for a total of \$5,012.45 in FY 2025.

Funding	FY 2025
General Fund	166,182.2
Issue Total	166,182.2

Increased Permanent Fund Distributions

The Executive Budget includes a decrease in ongoing funding from the General Fund that is offset by an equivalent increase in ongoing funding from the Permanent State School Fund.

In May 2016, Arizona voters approved Proposition 123, which increased the distributions from the Public Institution Permanent School Earnings Fund from 2.5% to 6.9%.

The additional 4.4% authorized by Proposition 123 offsets General Fund requirements for Basic State Aid. Distributions from the Fund are made from the five-year average of the Fund's monthly market values.

The Permanent Land Trust is expected to increase distributions in FY 2025 and offset General Fund requirements for Basic State Aid.

Funding	FY 2025
General Fund	(15,476.0)
Permanent State School Fund	15,476.0
Issue Total	0.0

Property Taxes from New Construction

The Executive Budget includes a decrease in ongoing funding to reflect anticipated increases in property taxes from new construction.

The Executive Budget forecasts a 4.07% increase in Primary Net Assessed Value (NAV): 1.79% growth in existing property values, and 2.28% growth from new construction.

The NAV increase for existing property does not affect the General Fund share of formula funding, as Truth in Taxation requires the Qualifying Tax Rate (QTR) to be adjusted each year to offset changes in existing property values. However, the increase in new construction will generate additional local property taxes that offset General Fund requirements for Basic State Aid.

The Executive projects the General Fund offset to decrease by \$(49.2) million. Part of that reduction will be offset by primary property tax adjustments related to the assessment ratio for commercial properties, which continues to phase-in in FY 2025 and is anticipated to have an additional cost of \$4 million. The resulting General Fund offset is expected to be \$(45.1) million.

Funding	FY 2025
General Fund	(45,143.7)
Issue Total	(45,143.7)

Additional State Aid

The Executive Budget includes an increase in ongoing funding to meet the State's requirements for the Homeowner's Rebate on residential new construction.

The Homeowner's Rebate for Tax Year 2023 will pay 50% of each homeowner's QTR taxes, pursuant to A.R.S. § 15-972. Article IX, Section 18 of the Arizona Constitution caps residential primary property taxes at no more than 1% of a home's full cash value. The State backfills any primary property tax costs for homeowners that exceed the 1% cap.

Funding	FY 2025
General Fund	17,093.9
Issue Total	17,093.9

Additional State Aid - Prior Year Base Adjustment

The Executive Budget includes a decrease in ongoing funding to reflect lower-than-budgeted costs for Additional State Aid for FY 2024.

In the FY 2024 Enacted Budget, it was estimated that Additional State Aid would cost \$511,613,100 for FY 2024, accounting for the Homeowner's Rebate and 1% Cap. The actual cost was \$504,716,510, reported by the Department of Revenue in October 2023 pursuant to A.R.S. § 15-972(h), or \$6.8 million below the FY 2022 Enacted Budget.

Funding	FY 2025
General Fund	(6,896.6)
Issue Total	(6,896.6)

Student Weight Adjustments (Advanced Appropriations)

The Executive Budget includes an increase in ongoing funding to implement Laws 2022, Second Regular Session, Chapter 313.

This law provided for Basic State Aid increases through Adjustments as follows:

- FRPL Group B Weight: \$37 million
- Additional Assistance: \$29 million

Funding	FY 2025
General Fund	66,000.0
Issue Total	66,000.0

Remove One-Time FY 2024 Appropriations

The Executive Budget removes in FY 2025 the one-time FY 2024 appropriations from the General Fund for the Department of Education.

The Department received the following one-time appropriations from the General Fund:

- One-Time State Aid Supplement: \$300,000,000
- Dual Enrollment Student Development Fund: \$15,000,000
- One-Time Additional Operating Funding: \$10,000,000
- Art Consumables: \$10,000,000
- Broadband Expansion Fund Deposit: \$5,000,000
- Early Education and Career Exploration Program: \$5,000,000
- Teacher Professional Development: \$3,000,000
- Phoenix Science Education Programs: \$2,500,000
- Feminine Hygiene Products: \$2,000,000
- Center for High School Success: \$1,000,000
- Alternative Teacher Development Program: \$800,000
- Dual Enrollment Teacher Development Fund: \$500,000
- Non-Profit Low Income Assistance: \$500,000
- Arizona Civics Education and Leadership Development Program: \$300,000
- Public School Campus Trees: \$300,000
- K-12 Transportation Formula Study: \$250,000
- Youth Summer Education Program: \$250,000
- Live, Remote Instructional Courses: \$100,000
- Non-Profit Education Initiatives: \$100,000
- Community Gardens: \$100,000
- County Jail Education: \$76,000
- Juvenile Detention Centers: \$52,600
- Flagstaff Robotics: \$20,000

- Gila County Jail Education: \$10,000

The Executive Budget aligns with current law by backing out these appropriations.

Funding	FY 2025
General Fund	(356,858.6)
Issue Total	(356,858.6)

Executive Budget Supplemental Changes

ESA Growth - Supplemental

The Executive Budget includes a supplemental increase in FY 2024 for a projected shortfall resulting from formula expenditures that exceed the enacted budget.

The enacted budget included an estimate of \$625.0 million to support the ESA program in FY 2024. Revised estimates place this cost figure at approximately \$723.5 million in FY 2024.

Per these differences from the enacted budget, a supplemental appropriation of \$98,540,700 is needed for FY 2024.

Funding	FY 2024
General Fund	98,450.7
Issue Total	98,450.7

Decreased Education Formula Costs

The Executive Budget includes a supplemental decrease in FY 2024 for the projected surplus resulting from formula expenditures below the Enacted Budget.

The student population for the 2023-2024 School Year is anticipated to be approximately 10,400 below the estimated level for the Enacted Budget, which will generate lower-than-budgeted State funding formula costs. Additionally, for items in the State funding formula that rely on past-year figures, such as District Additional Assistance and District Transportation Funding, the Executive projects a Basic State Aid surplus of \$196.5 million, based on currently available data, and anticipates further changes as the school year progresses.

Funding	FY 2024
General Fund	(196,495.2)
Issue Total	(196,495.2)

FY 2024 General Fund Revision

The Executive Budget lapses the following appropriation(s) and returns the monies to the General Fund in FY 2024:

- Consumable Art/Music Supplies: \$10,000,000
- ESA Marketing: \$7,186,100
- Education and Career Exploration Program: \$5,000,000

Funding	FY 2024
General Fund	(22,186.1)
Issue Total	(22,186.1)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

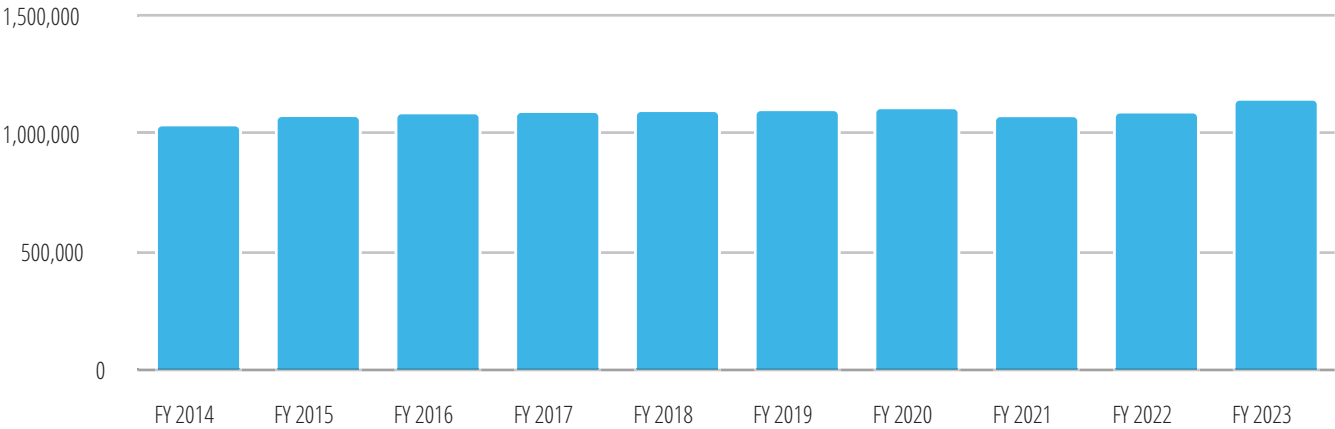
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

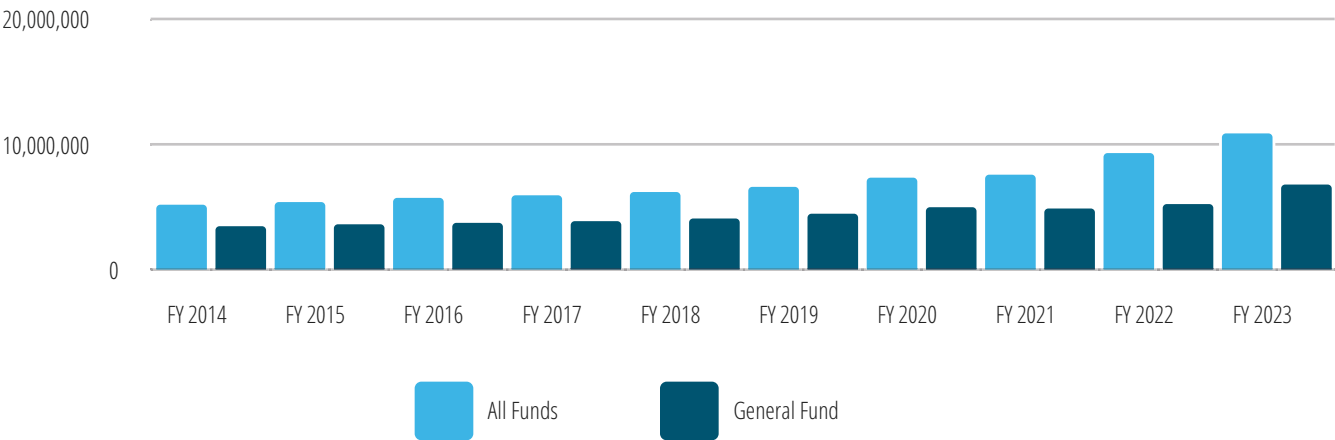
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Percent of Arizona high school students who enter 9th grade and graduate within four years	75.71	0	78.00	0
Percent of Classroom Site Fund payments made on a monthly basis	100	0	100	0

As reported by agency

Total Average Daily Membership



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Accountability and Assessment	30,449.1	38,711.1	0.0	38,711.1
Administration	15,604.7	16,430.0	(720.0)	15,710.0
High Academic Standards for Students	28,521.3	35,667.4	(3,800.0)	31,867.4
Highly Effective Schools	86,238.0	166,855.6	(33,212.6)	133,643.0
Highly Effective Teachers and Leaders	2,409.2	7,997.2	(4,300.0)	3,697.2
Office of the Superintendent	2,695.7	17,535.2	(10,000.0)	7,535.2
School Finance	7,168,899.3	7,830,881.5	(499,564.6)	7,331,316.9
Agency Total - Appropriated Funds	7,334,817.3	8,114,078.0	(551,597.2)	7,562,480.8

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	12,507.2	14,581.1	0.0	14,581.1
Employee Related Expenditures	4,698.2	5,612.9	0.0	5,612.9
Professional & Outside Services	25,644.9	47,568.4	0.0	47,568.4
Travel In-State	32.1	98.4	0.0	98.4
Travel Out-Of-State	17.6	53.5	0.0	53.5
Aid To Organizations & Individuals	7,157,673.7	7,952,030.1	(551,597.2)	7,400,432.9
Other Operating Expenditures	5,768.7	11,512.7	0.0	11,512.7
Non-Capital Equipment	345.8	71.3	0.0	71.3
Transfers-Out	128,129.2	82,549.6	0.0	82,549.6
Agency Total - Appropriated Funds	7,334,817.3	8,114,078.0	(551,597.2)	7,562,480.8

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	7,002,099.2	7,761,079.0	(567,073.2)	7,194,005.8
Empowerment Scholarship Account Fund	357.9	359.0	0.0	359.0
Permanent State School Fund	328,895.6	342,797.3	15,476.0	358,273.3
School Accountability Fund - 6/10th Sales Tax	1,661.7	7,000.0	0.0	7,000.0
Teacher Certification Fund	1,692.4	2,517.7	0.0	2,517.7
Tribal College Dual Enrollment Program Fund	110.5	325.0	0.0	325.0
Agency Total - Appropriated Funds	7,334,817.3	8,114,078.0	(551,597.2)	7,562,480.8

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Accountability and Achievement Testing	12,604.0	9,442.2	0.0	9,442.2
SLI Additional State Aid	478,210.6	511,613.1	10,197.3	521,810.4
SLI Adult Education	17,495.0	21,768.9	0.0	21,768.9
SLI Adult Education and Workforce Development Administration	250.0	0.0	0.0	0.0
SLI Alternative Teacher Development Program	500.0	1,800.0	(800.0)	1,000.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Arizona Civics Education and Leadership Development	0.0	300.0	(300.0)	0.0
SLI Arizona English Language Learner Fund	4,960.4	4,960.4	0.0	4,960.4
SLI Art Consumables	0.0	10,000.0	(10,000.0)	0.0
SLI Basic State Aid	6,545,331.7	6,941,264.0	(209,511.9)	6,731,752.1
SLI Broadband Expansion Fund Deposit	0.0	5,000.0	(5,000.0)	0.0
SLI Center for High School Success	0.0	1,000.0	(1,000.0)	0.0
SLI Code Writers Initiative Program	1,000.0	0.0	0.0	0.0
SLI College Credit by Examination Incentive Program	7,472.1	7,472.1	0.0	7,472.1
SLI College Placement Exam Fee Waiver	875.6	1,265.8	0.0	1,265.8
SLI Computer Science Professional Development Program	1,000.0	1,000.0	0.0	1,000.0
SLI CTED Certification Exam Fee Reimbursement	0.0	1,000.0	0.0	1,000.0
SLI CTED Completion Grants	0.0	1,000.0	0.0	1,000.0
SLI CTED Soft Capital and Equipment	1,000.0	1,000.0	0.0	1,000.0
SLI Dual Enrollment Student Development Fund Deposit	0.0	15,000.0	(15,000.0)	0.0
SLI Dual Enrollment Teacher Development Fund Deposit	0.0	500.0	(500.0)	0.0
SLI Early Education and Career Exploration Program	0.0	5,000.0	(5,000.0)	0.0
SLI Early Literacy	12,000.0	18,880.0	0.0	18,880.0
SLI Education Learning and Accountability System	5,447.1	5,446.7	0.0	5,446.7
SLI Empowerment Scholarship Account Fund Deposit	4,390.3	0.0	0.0	0.0
SLI English Learner Administration	9,097.1	6,597.0	0.0	6,597.0
SLI Feminine Hygiene Products	0.0	2,000.0	(2,000.0)	0.0
SLI Flagstaff Robotics Program	0.0	20.0	(20.0)	0.0
SLI Foster Home Youth Transitional Housing	10,000.0	0.0	0.0	0.0
SLI Geographic Literacy	100.0	100.0	0.0	100.0
SLI Gifted Assessments	404.0	850.0	0.0	850.0
SLI Gila County Jail Education	0.0	10.0	(10.0)	0.0
SLI Healthy School Means Copay Removal	0.0	0.0	4,500.0	4,500.0
SLI Jobs for Arizona Graduates	100.0	500.0	0.0	500.0
SLI Juvenile Detention Centers	0.0	52.6	(52.6)	0.0
SLI K-12 Transportation Formula Study	0.0	250.0	(250.0)	0.0
SLI Live, Remote Instructional Courses	0.0	100.0	(100.0)	0.0
SLI Invest in Postsecondary Success Program Fund Deposit	1,000.0	0.0	0.0	0.0
SLI Nonprofit Education Initiatives	0.0	100.0	(100.0)	0.0
SLI Nonprofit Low-Income Assistance	0.0	500.0	(500.0)	0.0
SLI Office of Indian Education	56.1	0.0	0.0	0.0
SLI Onetime Electronic Incident Prevention Programs	43.2	0.0	0.0	0.0
SLI Onetime State Aid Supplement	0.0	300,000.0	(300,000.0)	0.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Other State Aid to Districts	65.5	983.9	0.0	983.9
SLI Phoenix Science Education Programs	0.0	2,500.0	(2,500.0)	0.0
SLI Public School Campus Community Gardens	0.0	100.0	(100.0)	0.0
SLI Public School Campus Trees	0.0	300.0	(300.0)	0.0
SLI Results Based Funding	68,600.0	0.0	0.0	0.0
SLI School Safety Program	18,430.1	74,192.4	0.0	74,192.4
SLI Special Education Fund	36,029.2	36,029.2	0.0	36,029.2
SLI State Aid Supplement	75,000.0	0.0	0.0	0.0
SLI Student Level Data Access	357.9	359.0	0.0	359.0
SLI Teacher Certification	1,756.3	2,365.1	0.0	2,365.1
SLI Teacher Professional Development	0.0	3,000.0	(3,000.0)	0.0
SLI Teacher Professional Development Pilot	37.3	0.0	0.0	0.0
SLI Tribal College Dual Enrollment Program Fund	110.5	325.0	0.0	325.0
SLI Vocational Education Block Grant	11,748.9	11,774.3	0.0	11,774.3
SLI Youth Summer Education Program	0.0	250.0	(250.0)	0.0
Agency Total - Appropriated Funds	7,325,473.1	8,007,971.7	(541,597.2)	7,466,374.5

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Additional School Days Fund - 6/10th Sales Tax	165,337.2	150,380.5	0.0	150,380.5
Adult Workface Diploma Program Fund	1,329.3	4,670.8	0.0	4,670.8
American Civics Education Fund	0.0	287.9	0.6	288.5
Arizona English Language Learner Fund	4,609.6	5,582.5	0.0	5,582.5
Arizona Industry Credentials Incentive Fund	3,239.5	3,394.9	(3,394.9)	0.0
Assistance for Education Fund	42.3	12.0	0.0	12.0
Automation Projects Fund	2,159.9	2,006.9	0.0	2,006.9
AZ Agricultural Youth Special Plate Fund	175.2	175.2	2.8	178.0
Broadband Expansion Fund	363.9	2,931.8	1.1	2,932.9
Character Education - 6/10th Sales Tax	167.8	267.8	0.0	267.8
Character Education Special Plate Fund	20.3	20.0	0.0	20.0
Classroom Site Fund - 6/10th Sales Tax	947,936.0	1,159,069.9	0.0	1,159,069.9
College Credit by Examination Fund	0.0	200.0	0.0	200.0
Community College Adult Education Workforce Development Program Fund	768.8	5,231.3	0.0	5,231.3
Computer Science Professional Development Program Fund	389.1	377.2	0.0	377.2
DOE Internal Services Fund	11,939.4	13,837.0	0.0	13,837.0
Donations Fund	32.0	26.0	0.0	26.0
Dual Enrollment Student Development Fund	0.0	7,500.0	0.0	7,500.0
Dual Enrollment Teacher Development Fund	0.0	250.0	0.0	250.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Early Education and Career Exploration Program Fund	0.0	2,500.0	0.0	2,500.0
Education Commodity Fund	340.0	909.0	0.0	909.0
Education Production Fund	958.1	935.3	0.0	935.3
Empowerment Scholarship Account Fund	1.1	0.0	0.0	0.0
Extraordinary Special Education Needs Fund	808.0	1,000.0	0.0	1,000.0
Failing Schools Tutoring Fund - 6/10th Sales Tax	302.3	1,726.7	0.0	1,726.7
Federal Grants Fund	2,407,327.5	2,628,304.7	(46,058.3)	2,582,246.4
General Fund	0.0	75,239.6	0.0	75,239.6
Golden Rule Special Plate Fund	242.4	240.0	0.0	240.0
Governor's Emergency Education Relief Fund	13,468.6	426.2	(343.3)	82.9
IGA and ISA Fund	4,970.8	8,652.4	0.0	8,652.4
Indirect Cost Recovery Fund	9,641.3	8,733.8	(13.8)	8,720.0
Instructional Improvement Fund	41,482.7	80,425.7	0.0	80,425.7
Invest in Postsecondary Success Program Fund	1,000.0	0.0	0.0	0.0
Results-Based Funding Fund	66,285.7	0.0	0.0	0.0
School Accountability Fund - 6/10th Sales Tax	11,467.7	2,654.1	0.0	2,654.1
School Safety - 6/10th Sales Tax	15,600.0	7,800.0	0.0	7,800.0
Special Education Fund	34,498.5	34,660.4	0.0	34,660.4
Agency Total - Non-Appropriated Funds	3,746,904.7	4,210,429.6	(49,805.8)	4,160,623.8

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	2,407,047.4	2,641,853.8	1,522,921.7
Agency Total	2,407,047.4	2,641,853.8	1,522,921.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation by fund with special lines.

Department of Emergency and Military Affairs

The Arizona Department of Emergency and Military Affairs (DEMA) is administered and controlled by the Governor and headed by The Adjutant General as Military Chief of Staff and agency Director.

The Department consists of the Army National Guard, Air National Guard, Joint Task Force-AZ, Division of Emergency Management, and Division of Administrative Services. Collectively these components provide military and emergency management capabilities and services to the citizens of Arizona in three distinct levels: community, state, and federal.

These components utilize state and federal resources to perform homeland defense and emergency management activities to protect the citizens of Arizona, provide trained military units in support of civil authorities for domestic emergencies, and support federal combatant commanders for national defense and homeland security missions.

Link to the AGENCY’S WEBSITE: <https://dema.az.gov>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	12,167.0	21,189.7	(1,024.8)	20,164.9
Other Appropriated Funds	121,411.3	2,113.5	0.0	2,113.5
Other Non-Appropriated Funds	276,112.1	388,878.1	(291,089.2)	97,788.9
Total	409,690.3	412,181.3	(292,114.0)	120,067.3

Executive Budget Initiatives and Funding

Stopping Arizona’s Fentanyl Epidemic (SAFE) - Drug Interdiction Efforts

The Executive Budget includes an increase in one-time funding to expand existing drug interdiction efforts.

The effort will focus on curtailing drug trafficking activities throughout the State, with a focus on assisting law enforcement agencies in combating fentanyl.

This funding is critical to addressing the fentanyl epidemic as the State must take a unified and strategic approach.

Other investments for the SAFE initiative can be found in the agency detail sections for the Arizona Health Care Cost Containment System, Department of Public Safety, and Department of Health Services.

Funding	FY 2025
General Fund	5,000.0
Issue Total	5,000.0

Emergency Management In-State Mutual Aid Assistance

The Executive Budget includes a one-time deposit of \$500,000 from the Governor’s Emergency Fund into the Emergency Management Assistance Compact (EMAC) Revolving Fund for in-state deployment of mutual aid resources.

Currently, the EMAC Revolving Fund can only disburse mutual aid to other states. This curtails the State’s ability to prepare for emergency situations.

When the State and local jurisdictions prepare for emergency situations, expenses must be absorbed up-front while waiting for reimbursement from the Federal government. This process can impede the State’s and local’s ability to prepare and respond to emergency situations.

This initiative creates a self-sustaining fund, streamlines the process, and ensures that DEMA as well as local law enforcement and first responders are able to deploy resources in preparation for in-state emergency situations without being impeded by waiting for reimbursement.

Funding	FY 2025
General Fund	0.0
Issue Total	0.0

Emergency Management Training Efforts

The Executive Budget includes a one-time deposit of \$300,000 from the Governor’s Emergency Fund into the Emergency Management Training Revolving Fund, formerly Emergency Management Training Fund, to streamline emergency management training efforts and retain public safety instructors.

DEMA has 120 instructors to teach more than 150 courses that provide hazardous materials and emergency management training based on the local sponsoring entity’s needs and demands. These instructors are paid through a time consuming reimbursement process.

This time consuming process has resulted in delayed payments to instructors and has created a retention issue.

These instructors are vital in the State’s effort to prepare and respond to emergency and public safety events. This initiative provides a deposit into a self-sustaining fund to streamline the payment process while waiting on the reimbursement to ensure the retention of the instructors.

Funding	FY 2025
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

STORM Act State Match

The Executive Budget includes an increase in one-time deposit from the General Fund into the Hazard Mitigation Revolving Fund to provide the State match to draw down \$9 million from the Federal Emergency Management Agency (FEMA) through the Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM Act).

This funding is contemplated in the FY 2024 Enacted Budget three year spending plan and continues until FY 2028.

This provides total funding of \$10 million in State and federal dollars to act as a revolving loan to provide hazard mitigation assistance to local governments to reduce risks from natural hazards and disasters.

Funding	FY 2025
General Fund	200.0
Issue Total	200.0

Hazard Mitigation Assistance Continuation

The Executive Budget includes an increase in one-time funding related to the reimbursement costs of several new federal mitigation grants.

This funding is contemplated in the FY 2024 Enacted Budget three year spending plan in FY 2024 and FY 2025.

DEMA has experienced a substantial increase in pre-award activities needing completion because of the mitigation and infrastructure resiliency initiatives being set forth by the federal government. In the last five years, FEMA's Hazard Mitigation Assistance (HMA) program has increased the number of grants available for funding from three – Flood Mitigation Assistance (FMA), Pre-Disaster Mitigation (PDM), and Hazard Mitigation Grant Program (HMGP grants) – to seven. The new grants include Building Resilient Infrastructure and Communities (BRIC), Hazard Mitigation Grant Program (HMGP) Post-Fire, the soon-to-be-implemented Legislative Pre-Disaster Mitigation (L-PDM), and Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM ACT).

The types of pre-award activities include, but are not limited to, community outreach, grant training, travel, notice of intent (NOI) development, NOI review and ranking, application development support to grant applicants (to include scope of work, budgeting, environmental historical preservation review, code of federal regulation review, grant compliance), technical assistance to grant applicants, and benefit cost analysis development.

Without the additional funding, DEMA will be unable to provide adequate project development support, and the State subsequently will not receive federal awards to administer.

Funding	FY 2025
General Fund	462.9
Issue Total	462.9

Risk Management Statewide Adjustment Correction

The Executive Budget includes a decrease in ongoing funding to correct an error made when calculating the Department of Emergency and Military Affairs' FY 2024 risk management statewide adjustment.

The Department of Administration identified a calculation error in the FY 2024 risk management statewide adjustment that impacted the Department of Emergency and Military Affairs' adjustment. The Executive Budget corrects that error by adjusting the appropriation to match the corrected amount.

Funding	FY 2025
General Fund	(4,357.6)
Issue Total	(4,357.6)

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Emergency Hazard Mitigation Funding: \$1,333,300
- Hazard Mitigation Assistance Funding: \$462,900
- National Guard Uniform Allowance Increase: \$300,000
- Hazard Mitigation Revolving Fund Deposit Funding: \$200,000
- National Guard Reaction Force Equipment: \$33,900

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(2,330.1)
Issue Total	(2,330.1)

Executive Budget Supplemental Changes

FY 2024 General Fund Revision

The Executive Budget lapses the following appropriation(s) and returns the monies to the General Fund in FY 2024:

- National Guard Uniform Allowance: \$300,000

Funding	FY 2024
General Fund	(300.0)
Issue Total	(300.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

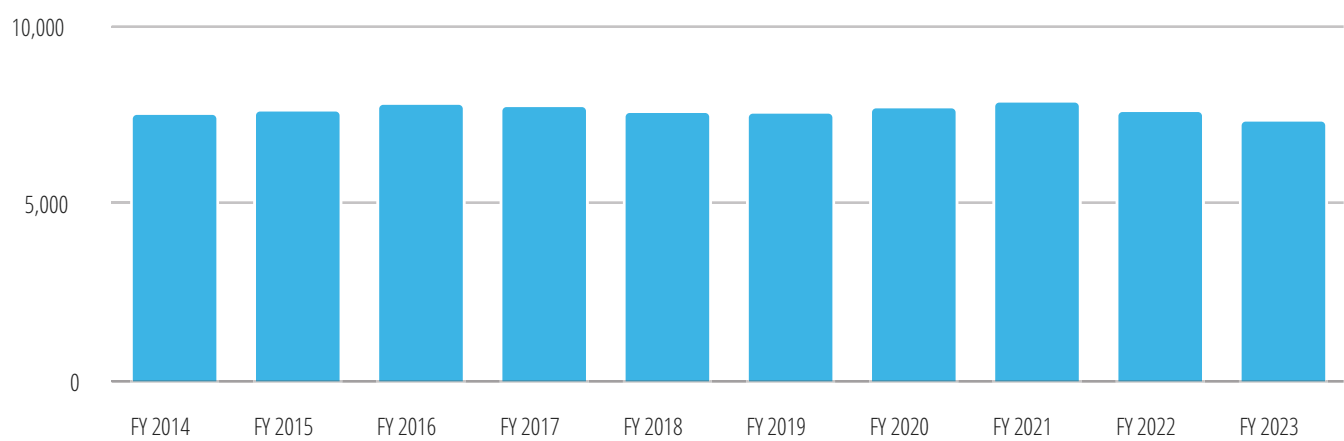
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

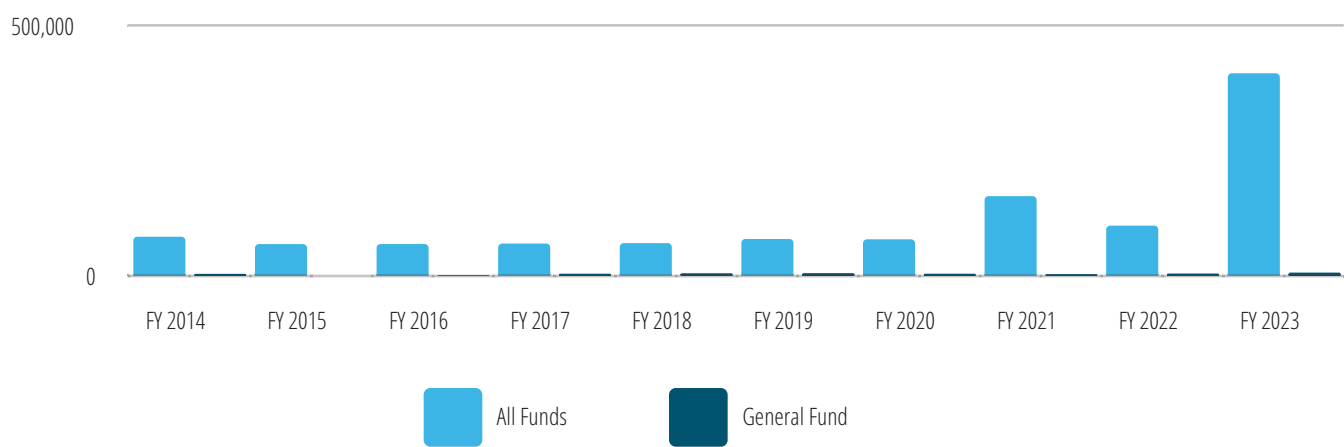
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Months to award/obligate fifty percent (50%) of Public Assistance Project Worksheets (PWs) following a Governor’s Disaster Declaration.	10.18	13.13	10.00	10.00
Percent of cabinet-level agencies that have reviewed and updated their COOP plan w/ DEMA	75	75	100	100
Emergency Management Performance Grant (EMPG) Application Approval (days)	67	104	45	45

As reported by agency

Number of Guard Members in State



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	2,611.6	5,205.9	5,000.0	10,205.9
Emergency Management	8,411.9	10,529.2	(5,690.9)	4,838.3
Military Affairs	122,554.7	7,568.1	(333.9)	7,234.2
Agency Total - Appropriated Funds	133,578.2	23,303.2	(1,024.8)	22,278.4

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	23,661.1	5,074.0	155.1	5,229.1
Employee Related Expenditures	2,626.7	1,686.5	(46.2)	1,640.3
Professional & Outside Services	7,671.5	122.0	0.0	122.0
Travel In-State	6,095.5	1,705.6	(30.8)	1,674.8
Travel Out-Of-State	26.1	72.0	0.0	72.0
Food	4.5	0.0	0.0	0.0
Aid To Organizations & Individuals	5,759.2	3,286.1	3,666.7	6,952.8
Other Operating Expenditures	2,547.6	6,602.5	(4,735.7)	1,866.8
Capital Outlay	0.0	0.0	0.0	0.0
Capital Equipment	122.2	33.9	(33.9)	0.0
Non-Capital Equipment	277.3	87.0	0.0	87.0
Transfers-Out	84,786.5	4,633.6	0.0	4,633.6
Agency Total - Appropriated Funds	133,578.2	23,303.2	(1,024.8)	22,278.4

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	12,167.0	21,189.7	(1,024.8)	20,164.9
Anti-Human Trafficking Grant Fund	2,000.0	0.0	0.0	0.0
Border Security Fund	117,373.7	0.0	0.0	0.0
Nuclear Emergency Management Fund	2,037.6	2,113.5	0.0	2,113.5
Agency Total - Appropriated Funds	133,578.2	23,303.2	(1,024.8)	22,278.4

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Border Security Fund Allocations	97,301.7	0.0	0.0	0.0
SLI Border Security Fund Deposit	22,072.0	0.0	0.0	0.0
SLI Emergency Hazard Mitigation	0.0	1,333.3	(1,333.3)	0.0
SLI Emergency Management Matching Funds	1,505.9	1,544.9	0.0	1,544.9
SLI Federal Government Matching Repayment	514.2	759.2	0.0	759.2
SLI Governor's Emergency Funds	4,000.0	4,000.0	0.0	4,000.0
SLI Hazard Mitigation Assistance	0.0	462.9	(462.9)	0.0
SLI Hazard Mitigation Revolving Fund Deposit	0.0	200.0	(200.0)	0.0
SLI Military Airport Planning	84.6	90.0	0.0	90.0
SLI National Guard Matching Funds	379.6	3,132.3	0.0	3,132.3

FY 2025 Executive Budget

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Department of Emergency and Military Affairs

All dollar amounts are expressed in thousands.

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI National Guard Tuition Reimbursement	227.5	1,237.7	0.0	1,237.7
SLI National Guard Uniform Allowance	0.0	300.0	(300.0)	0.0
SLI Nuclear Emergency Management Program	2,037.6	2,113.5	0.0	2,113.5
SLI One-Time Maintenance Backfill	37.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	128,160.5	15,173.8	(2,296.2)	12,877.6

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Anti-Human Trafficking Grant Fund	0.0	6,825.9	(6,825.9)	0.0
Border Security Fund	194,731.5	221,580.5	(218,131.8)	3,448.7
Camp Navajo Fund	9,692.5	14,663.8	(1,101.0)	13,562.8
Emergency Management Assistance Compact Revolving Fund	(157.9)	125.9	(125.9)	0.0
Federal Grants Fund	69,687.9	140,206.2	(61,413.7)	78,792.5
IGA and ISA Fund	913.2	1,390.6	(579.3)	811.3
Indirect Cost Recovery Fund	887.8	1,073.6	0.0	1,073.6
Military Installation Fund	46.4	1,582.0	(1,582.0)	0.0
National Guard Cyber Response Revolving Fund	4.1	(22.5)	22.5	0.0
National Guard Fund	251.1	400.0	(400.0)	0.0
National Guard Morale, Welfare and Recreation Fund	23.0	257.0	(157.0)	100.0
State Armory Property Fund	32.4	795.1	(795.1)	0.0
Agency Total - Non-Appropriated Funds	276,112.1	388,878.1	(291,089.2)	97,788.9

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	69,687.9	140,206.4	78,792.4
Agency Total	69,687.9	140,206.4	78,792.4

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation by program with special lines.

Department of Environmental Quality

Under the Environmental Quality Act of 1986, the Arizona Legislature established the Department of Environmental Quality (ADEQ) as the State’s cabinet-level environmental regulatory agency to administer all Arizona environmental programs.

Link to the *AGENCY’S WEBSITE*: <https://www.azdeq.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	7,736.6	31,000.0	(6,500.0)	24,500.0
Other Appropriated Funds	75,568.6	101,571.8	(2,986.9)	98,584.9
Other Non-Appropriated Funds	88,203.7	134,210.8	(25,065.0)	109,145.8
Total	171,508.9	266,782.6	(34,551.9)	232,230.7

Executive Budget Initiatives and Funding

Water Quality Fee Fund Deposit

The Executive Budget includes a one-time deposit from the General Fund into the Water Quality Fee Fund (WQFF), with a corresponding ongoing appropriation increase.

WQFF supports surface water, groundwater, and drinking water programs that serve to protect the quality of the State’s water.

The FY 2023 Enacted Budget increased appropriation authority for WQFF to allow the Department to address audit findings from the Auditor General.

Concurrently, the Fund did not have sufficient revenue to cover annual expenditures. To address this, the FY 2023 Enacted Budget included a one-time General Fund deposit and the Department received the authority to increase fees.

The FY 2024 Enacted Budget included an additional deposit as the Department was still determining the fee increase amount based on analysis and stakeholder input.

In FY 2024, the Department increased fees, but was unable to increase them to a sufficient level to meet expenditures due to adverse effects on fee payers.

WQFF is anticipated to have a similar funding shortfall for FY 2025 due to insufficient revenue and increased expenditures. This deposit and appropriation increase will address the shortfall and meet increased costs.

Funding	FY 2025
General Fund	9,500.0
Water Quality Fee Fund	2,519.0
Issue Total	12,019.0

Funding to Address State Implementation Plan Backlog

The Executive Budget includes an increase in ongoing funding for 3.0 FTE positions to assist with a backlog in drafting and submitting State Implementation Plans (SIPs) for Air Quality.

The Department is required to submit SIPs to the U.S. Environmental Protection Agency (EPA). A SIP is used by a state, territory, or local air district to implement, maintain, and enforce the National Ambient Air Quality Standards (NAAQS), and to fulfill other requirements of the Clean Air Act.

SIPs in states with areas that do not meet the NAAQS must include additional requirements to reduce air pollution in "nonattainment" areas. The Department supports work in 17 nonattainment areas across the State and currently has a backlog of 7 SIPs that need to be updated to meet federal requirements.

Backlogged SIPs may receive a finding of "failure to submit" by the EPA after a predetermined date has passed. This finding results in federal sanctions in a given area. Sanctions include:

- The promulgation of a Federal Implementation Plan;
- 2 for 1 offsets, a requirement for companies to offset twice the amount of any increase in emissions; and
- the loss of federal highway funding for projects that don't contribute to achieving attainment.

The funding will address the SIPs backlog by hiring personnel to assist with drafting SIPs. Of the additional FTE, 1.0 will be focused on the Maricopa Association of Governments (MAG) planning region and 2.0 will be for areas outside of MAG.

Funding	FY 2025
Air Quality Fund	469.1
Issue Total	469.1

Emissions Inspections Funding

The Executive Budget includes an increase in ongoing funding for anticipated increased contractual costs related to emissions inspections.

The Department utilizes a private vendor for emissions inspection tests. For FY 2025, the number of emissions inspection tests are projected to increase by 7.5%.

Any increase in emissions inspection tests results in increased contractual cost.

Funding	FY 2025
DEQ Emissions Inspection Fund	2,675.0
Issue Total	2,675.0

Voluntary Vehicle Repair and Retrofit Program Support

The Executive Budget includes a one-time deposit from the Air Quality Fee Fund into the Voluntary Vehicle Repair and Retrofit Program (VVRP) Fund to support the demand for the program.

The program assists low-income individuals and families with the cost of emissions-related vehicle repairs after a failed emissions test.

In CY 2021, the program eligibility was expanded by the Legislature. This has increased the popularity of the program as seen by a 60% increase in demand from FY 2021 to FY 2022 and continued increase in demand from FY 2022 to FY 2023.

This funding will ensure that the Department is able to continue to meet the demand.

Funding	FY 2025
Air Quality Fund	2,900.0
Issue Total	2,900.0

Solid Waste Expenses Backfill

The Executive Budget includes an increase in one-time funding to address a funding shortfall in the Solid Waste program.

Solid Waste program expenses are paid from the Solid Waste Fee Fund (SWFF). The SWFF does not have sufficient revenue to cover annual expenditures. The agency has mitigated this issue by utilizing the fund balance and offsets by the Recycling Fund. The fund balance is anticipated to be exhausted at the end of FY 2024 and the current Recycling Fund appropriation authority is no longer sufficient to offset the funding shortfall.

To address the structural imbalance, DEQ is pursuing a fee increase and is anticipated to be in effect in FY 2026. For FY 2025, the Executive Budget includes a one-time increase in funding to address the funding shortfall.

Funding	FY 2025
Recycling Fund	950.0
Issue Total	950.0

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Water Quality Fee Fund Deposit (General Fund): \$9,500,000
- Water Quality Fee Fund Deposit (Water Quality Fee Fund): \$9,500,000
- PFAS Mitigation: \$5,000,000
- Recycling Fund Increase: \$3,000,000
- Direct Potable Reuse of Treated Wastewater Program: \$1,500,000

The Executive Budget aligns with current law by backing out these appropriation(s).

Funding	FY 2025
General Fund	(16,000.0)
Recycling Fund	(3,000.0)
Water Quality Fee Fund	(9,500.0)
Issue Total	(28,500.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

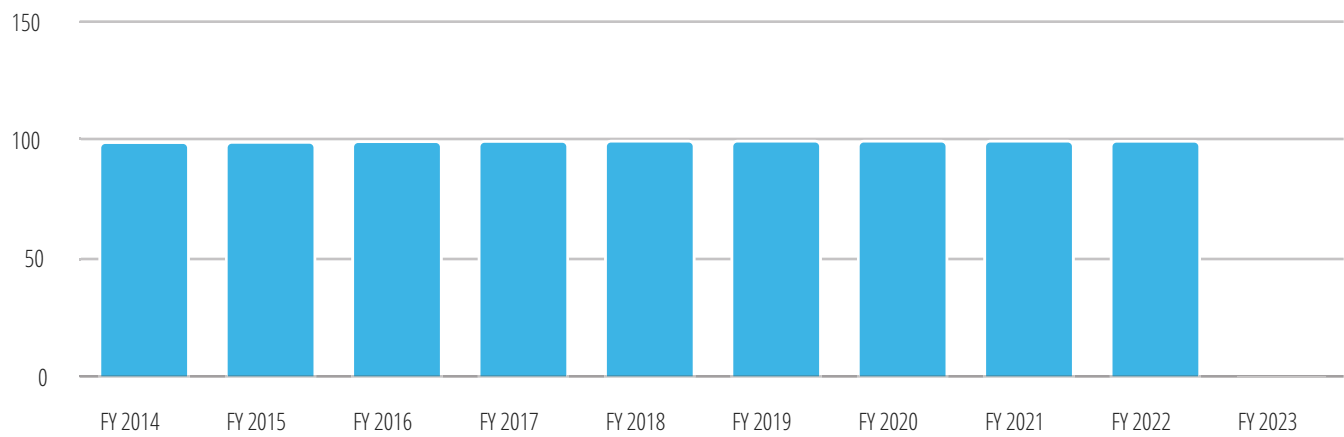
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

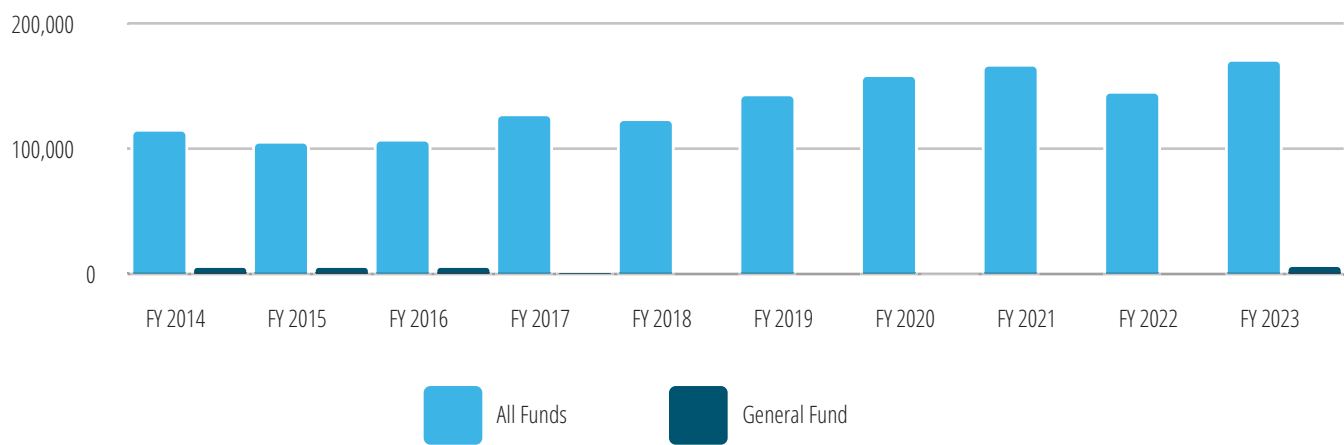
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Compliance Rate for Vehicles (%)	97%	N/A	N/A	N/A
Contaminated Sites Closed (%)	14	N/A	N/A	N/A
Percent (%) of Services Available Online	N/A	N/A	N/A	N/A
Population breathing Good Air (%)	99	N/A	N/A	N/A
Population Served Healthy Drinking Water V2 (%)	99.80%	99.85%	99.00%	99.00%

As reported by agency

Percent of Permit Timelines Met Through Licensing Time Frames Rule



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Air Quality	35,549.0	40,195.9	6,044.1	46,240.0
Support	22,512.7	26,883.4	0.0	26,883.4
Waste Programs	5,356.4	23,429.9	(2,050.0)	21,379.9
Water Quality	19,887.1	42,062.6	(13,481.0)	28,581.6
Agency Total - Appropriated Funds	83,305.2	132,571.8	(9,486.9)	123,084.9

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	22,545.6	28,634.2	(2,742.1)	25,892.1
Employee Related Expenditures	8,115.3	10,221.9	(1,268.5)	8,953.4
Professional & Outside Services	28,411.2	36,675.4	(1,521.7)	35,153.7
Travel In-State	494.7	997.5	(56.7)	940.8
Travel Out-Of-State	108.1	215.5	(50.3)	165.2
Aid To Organizations & Individuals	1,434.8	2,977.8	(1,001.1)	1,976.7
Other Operating Expenditures	7,954.0	15,607.2	(103.0)	15,504.2
Capital Equipment	168.9	349.0	(45.2)	303.8
Non-Capital Equipment	95.2	91.9	(6.3)	85.6
Cost Allocation & Indirect Costs	6,181.6	11,995.9	(2,692.0)	9,303.9
Transfers-Out	7,795.8	24,805.5	0.0	24,805.5
Agency Total - Appropriated Funds	83,305.2	132,571.8	(9,486.9)	123,084.9

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	7,736.6	31,000.0	(6,500.0)	24,500.0
Air Quality Fund	4,792.3	5,838.6	3,369.1	9,207.7
DEQ Emissions Inspection Fund	27,313.5	30,478.8	2,675.0	33,153.8
Emergency Response Fund	528.3	132.8	0.0	132.8
Hazardous Waste Management Fund	1,524.6	1,939.4	0.0	1,939.4
Indirect Cost Recovery Fund	18,810.2	18,979.6	0.0	18,979.6
Permit Administration Fund	4,459.4	7,256.8	0.0	7,256.8
Recycling Fund	2,268.8	4,515.9	(2,050.0)	2,465.9
Safe Drinking Water Program Fund	1,350.9	1,991.8	0.0	1,991.8
Solid Waste Fee Fund	1,931.2	2,584.9	0.0	2,584.9
Water Quality Fee Fund	12,589.3	27,853.2	(6,981.0)	20,872.2
Agency Total - Appropriated Funds	83,305.2	132,571.8	(9,486.9)	123,084.9

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Direct Potable Reuse of Treated Wastewater Program	1,336.6	1,500.0	(1,500.0)	0.0
SLI Emissions Control Contractor Payments	22,947.9	26,219.5	2,675.0	28,894.5
SLI PFAS Mitigation	0.0	5,000.0	(5,000.0)	0.0
SLI Safe Drinking Water	1,350.9	1,991.8	0.0	1,991.8
SLI Water Quality Fee Fund Deposit	6,400.0	9,500.0	0.0	9,500.0
Agency Total - Appropriated Funds	32,035.5	44,211.3	(3,825.0)	40,386.3

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Coronavirus State and Local Fiscal Recovery Fund	0.0	25,000.0	(25,000.0)	0.0
Employee Recognition Fund	1.3	1.4	0.0	1.4
Federal Grants Fund	20,009.4	35,456.6	(65.0)	35,391.6
IGA and ISA Fund	5,564.9	1,584.6	0.0	1,584.6
Institutional & Engineering Control Fund	14.9	0.0	0.0	0.0
Monitoring Assistance Fund	683.4	858.7	0.0	858.7
Specific Site Judgment Fund	0.2	0.0	0.0	0.0
Underground Storage Tank Revolving Fund	41,678.2	50,066.4	0.0	50,066.4
Voluntary Remediation Fund	381.8	363.3	0.0	363.3
Voluntary Vehicle Repair & Retrofit Program Fund	2,971.6	1,631.2	0.0	1,631.2
Water Quality Assurance Revolving Fund	16,898.1	19,248.6	0.0	19,248.6
Agency Total - Non-Appropriated Funds	88,203.7	134,210.8	(25,065.0)	109,145.8

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	18,625.6	35,456.9	35,456.9
Agency Total	18,625.6	35,456.9	35,456.9

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation by fund with special lines.

Governor’s Office of Equal Opportunity

The Governor’s Office of Equal Opportunity provides information and technical assistance to state agencies to ensure non-discrimination and equal opportunity access to employment, State contracts, and appointments.

Link to the AGENCY’S WEBSITE: <https://eo.azgovernor.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	210.3	310.5	0.0	310.5
Total	210.3	310.5	0.0	310.5

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

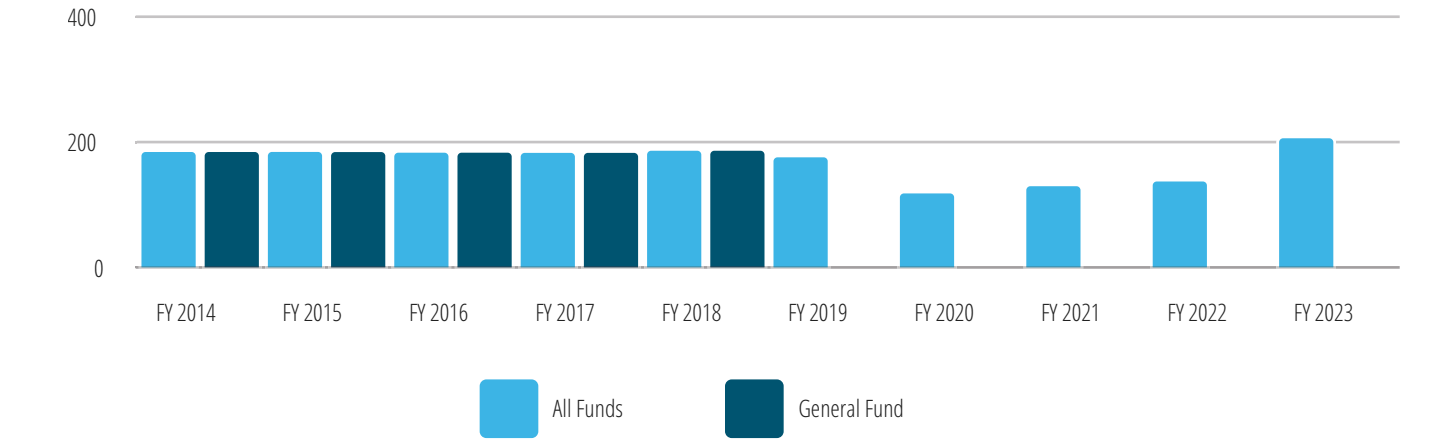
As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Public Advocacy Division	210.3	310.5	0.0	310.5
Agency Total - Appropriated Funds	210.3	310.5	0.0	310.5

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	149.7	200.0	0.0	200.0
Employee Related Expenditures	40.7	72.8	0.0	72.8
Professional & Outside Services	0.0	10.0	0.0	10.0
Travel In-State	1.7	2.3	0.0	2.3
Other Operating Expenditures	2.3	23.9	0.0	23.9
Non-Capital Equipment	0.0	1.5	0.0	1.5
Transfers-Out	15.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	210.3	310.5	0.0	310.5

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personnel Division Fund	210.3	310.5	0.0	310.5
Agency Total - Appropriated Funds	210.3	310.5	0.0	310.5

The Executive Budget provides a lump-sum appropriation to the agency.

State Board of Equalization

The State Board of Equalization provides an independent appeal process for taxpayers, county assessors, and the Arizona Department of Revenue in disputes relating to the valuation and classification of property in the State. The Board is comprised of 41 members: 21 (including the chairman) appointed by the Governor and 10 each from Maricopa and Pima counties (appointed by the boards of supervisors of those counties). The Board of Equalization’s jurisdiction is primarily over locally assessed real and personal property in Maricopa and Pima counties. Under A.R.S. § 42-14001 et al., the Board’s authority extends to centrally assessed property statewide. By statute, the Board also can provide hearing officer services for outlying counties; currently, the Board provides services to Cochise, Mohave, Pinal, Santa Cruz, and Yavapai counties.

Link to the AGENCY’S WEBSITE: <https://sboe.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	653.7	751.1	0.0	751.1
Total	653.7	751.1	0.0	751.1

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

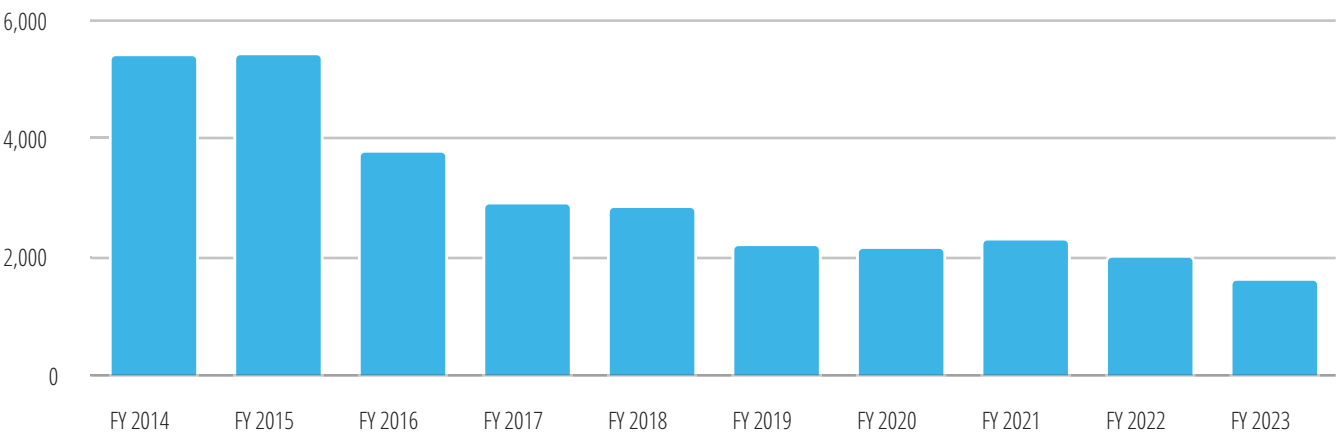
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Performance Measures

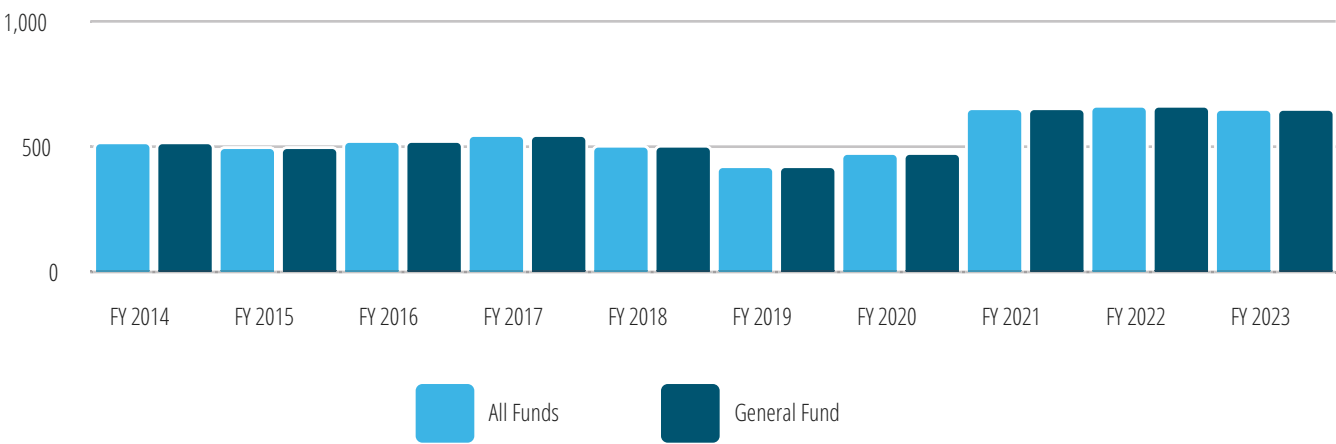
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Cost per appeal (in dollars)	137	180	180	180
Appeals received.	2,035	1,635	2,000	2,000

As reported by agency

Total Appeals



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
State Board of Equalization	653.7	751.1	0.0	751.1
Agency Total - Appropriated Funds	653.7	751.1	0.0	751.1

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	268.5	301.4	0.0	301.4
Employee Related Expenditures	100.0	116.5	0.0	116.5
Professional & Outside Services	0.3	35.0	0.0	35.0
Travel In-State	12.0	16.0	0.0	16.0
Travel Out-Of-State	0.0	5.0	0.0	5.0
Other Operating Expenditures	261.6	262.2	0.0	262.2
Non-Capital Equipment	11.3	15.0	0.0	15.0
Agency Total - Appropriated Funds	653.7	751.1	0.0	751.1

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	653.7	751.1	0.0	751.1
Agency Total - Appropriated Funds	653.7	751.1	0.0	751.1

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Executive Clemency

The Board of Executive Clemency is a five-member board appointed by the Governor and is statutorily empowered to make decisions regarding:

- (a) discretionary release of those inmates who are eligible for parole and/or home arrest (inmates whose crimes were committed on or before December 31, 1993);
- (b) revocation of parole (or community supervision for crimes committed on or after January 1, 1994) for offenders found to be in violation of the terms and conditions of their release;
- (c) absolute discharge from parole; and
- (d) modification of release conditions and release rescissions.

The Board also makes clemency recommendations to the Governor on requests for commutation of sentence, including death penalty sentences, reprieves in matters related to death penalty cases, and pardons.

Link to the AGENCY'S WEBSITE: <https://www.azospb.gov/documents/2023/FY%202024%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	1,288.5	1,420.8	(50.5)	1,370.3
Other Non-Appropriated Funds	24.5	28.0	0.0	28.0
Total	1,313.0	1,448.8	(50.5)	1,398.3

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s).

- Electronic Record Document Management System: \$50,500

The Executive Budget aligns with current law by backing out this appropriation(s).

Funding	FY 2025
General Fund	(50.5)
Issue Total	(50.5)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

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Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

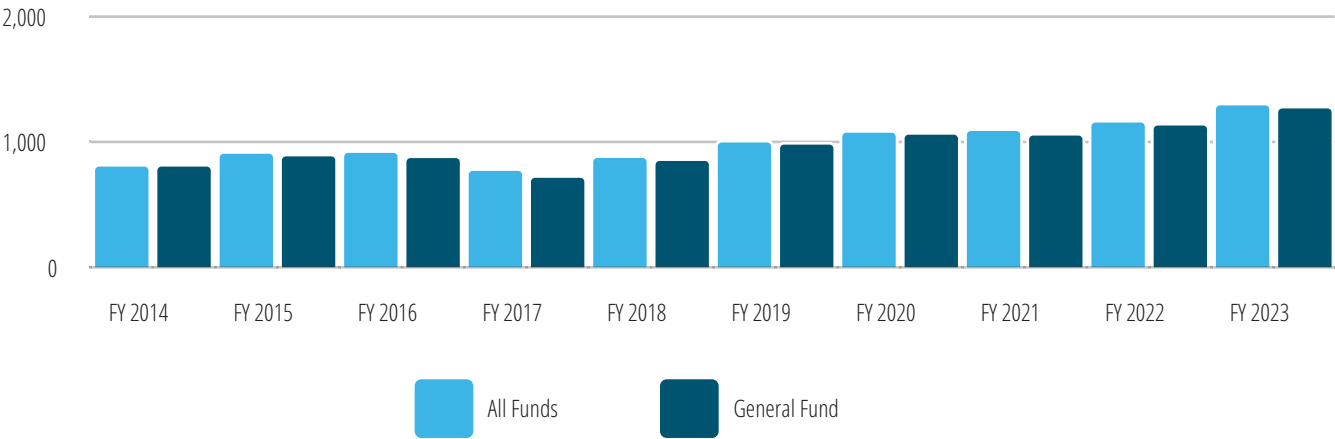
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Maintain elimination of the commutation backlog	100	100	95	95
Percentage of Imminent Danger of Death cases heard within 5 days of receipt	100	100	100	100
Percentage of Imminent Danger of Death cases submitted to Governor within 5 days of decision	100	100	100	100

As reported by agency

Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Board of Executive Clemency	1,288.5	1,420.8	(50.5)	1,370.3
Agency Total - Appropriated Funds	1,288.5	1,420.8	(50.5)	1,370.3

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	735.5	764.3	0.0	764.3
Employee Related Expenditures	237.2	271.6	0.0	271.6
Professional & Outside Services	1.8	77.2	(45.0)	32.2
Travel In-State	1.2	13.6	0.0	13.6
Travel Out-Of-State	3.8	0.0	0.0	0.0
Other Operating Expenditures	268.7	284.1	(5.5)	278.6
Capital Outlay	19.0	0.0	0.0	0.0
Capital Equipment	7.8	10.0	0.0	10.0
Non-Capital Equipment	13.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,288.5	1,420.8	(50.5)	1,370.3

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	1,288.5	1,420.8	(50.5)	1,370.3
Agency Total - Appropriated Funds	1,288.5	1,420.8	(50.5)	1,370.3

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
IGA and ISA Fund	24.5	28.0	0.0	28.0
Agency Total - Non-Appropriated Funds	24.5	28.0	0.0	28.0

The Executive Budget provides a lump-sum appropriation to the agency.

Exposition and State Fair Board

The Arizona Exposition and State Fair (AESF) is a 96-acre entertainment facility that showcases a variety of events, including one of the preeminent state fairs in the country. The AESF, which owns the property and buildings it occupies, rents its facilities to a variety of tenants and promoters, such as the Arizona National Livestock Show and the Maricopa County Fair. The AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of Arizona residents and visitors.

Link to the AGENCY'S WEBSITE: <https://www.azospb.gov/Documents/2022/FY%202023%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	17,998.4	17,555.3	3,720.8	21,276.1
Other Non-Appropriated Funds	3,470.0	455.0	(455.0)	0.0
Total	21,468.4	18,010.3	3,265.8	21,276.1

Executive Budget Initiatives and Funding

Vendor Contract Increases

The Executive Budget includes an increase in ongoing funding of \$3.7 million for the Exposition and State Fair to cover increasing contract costs.

The cost of contracts at the State Fair are anticipated to increase during FY 2025. Additional spending authority will allow the State Fair to use the Arizona Exposition and State Fair Fund to cover cost increases related to contract renewals.

Funding	FY 2025
Arizona Exposition and State Fair Fund	3,720.8
Issue Total	3,720.8

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

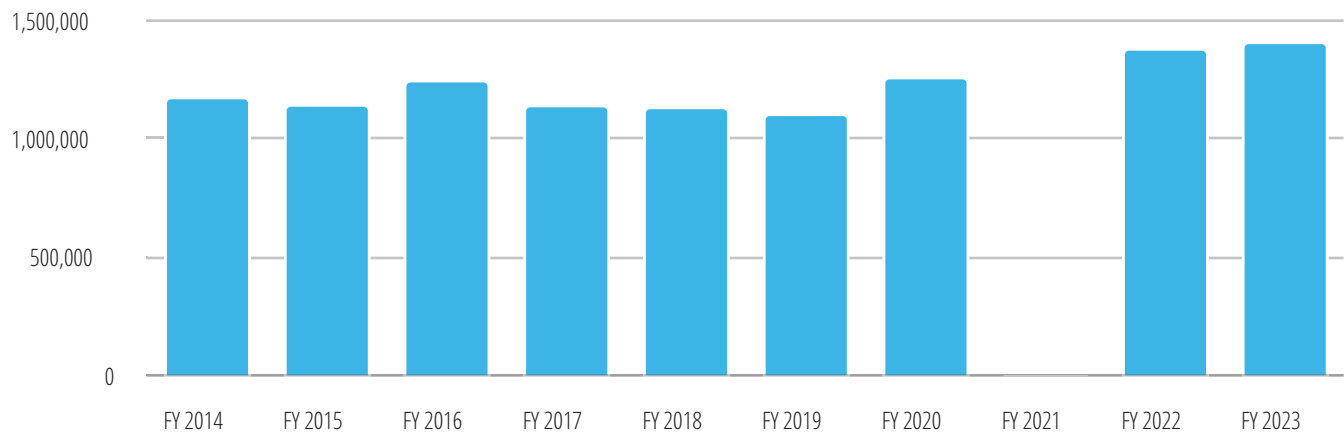
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Performance Measures

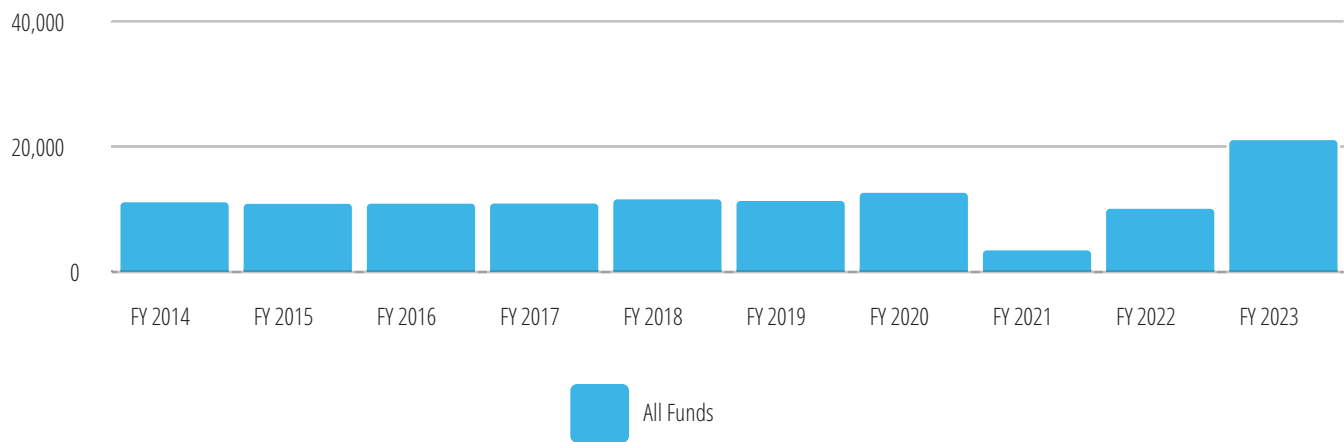
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
New revenue received from alternative sources (in dollars)	2,000,000	174,740	7,500,000	TBD
Number of guest service contacts	89	129	80	TBD

As reported by agency

State Fair Attendance by Year



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Interim Events	6,878.2	6,443.5	0.0	6,443.5
State Fair	11,120.2	11,111.8	3,720.8	14,832.6
Agency Total - Appropriated Funds	17,998.4	17,555.3	3,720.8	21,276.1

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	4,711.3	5,653.6	179.0	5,832.6
Employee Related Expenditures	1,272.0	1,504.5	48.3	1,552.8
Professional & Outside Services	103.3	123.9	1,318.2	1,442.1
Travel In-State	19.7	10.7	0.0	10.7
Travel Out-Of-State	19.7	15.0	0.0	15.0
Aid To Organizations & Individuals	0.3	0.0	0.0	0.0
Other Operating Expenditures	9,045.3	10,194.6	2,175.3	12,369.9
Capital Equipment	177.0	53.0	0.0	53.0
Non-Capital Equipment	15.6	0.0	0.0	0.0
Transfers-Out	2,484.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	17,848.7	17,555.3	3,720.8	21,276.1

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Arizona Exposition and State Fair Fund	17,998.4	17,555.3	3,720.8	21,276.1
Agency Total - Appropriated Funds	17,998.4	17,555.3	3,720.8	21,276.1

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Coronavirus State and Local Fiscal Recovery Fund	3,470.0	455.0	(455.0)	0.0
Agency Total - Non-Appropriated Funds	3,470.0	455.0	(455.0)	0.0

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	1,470.0	2,000.0	0.0
Agency Total	1,470.0	2,000.0	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Fingerprinting

The Arizona Board of Fingerprinting evaluates good-cause exceptions for people who require a fingerprint clearance card and whose fingerprint clearance cards have been denied or suspended by the Department of Public Safety. The Board also determines central registry exceptions for individuals who fail to clear a background check.

Link to the AGENCY’S WEBSITE: <https://fingerprint.az.gov>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Non-Appropriated Funds	672.7	730.9	0.0	730.9
Total	672.7	730.9	0.0	730.9

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

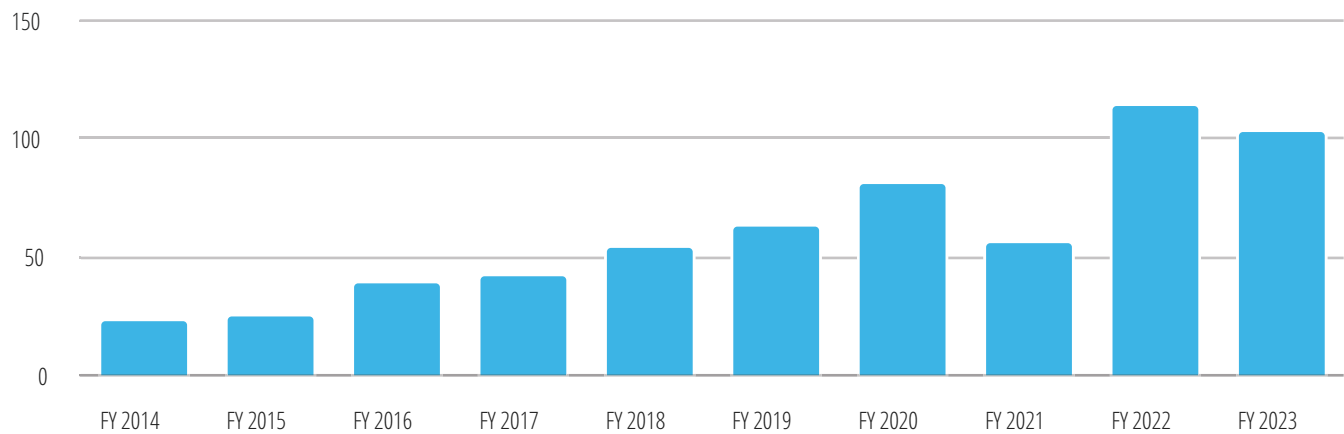
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Performance Measures

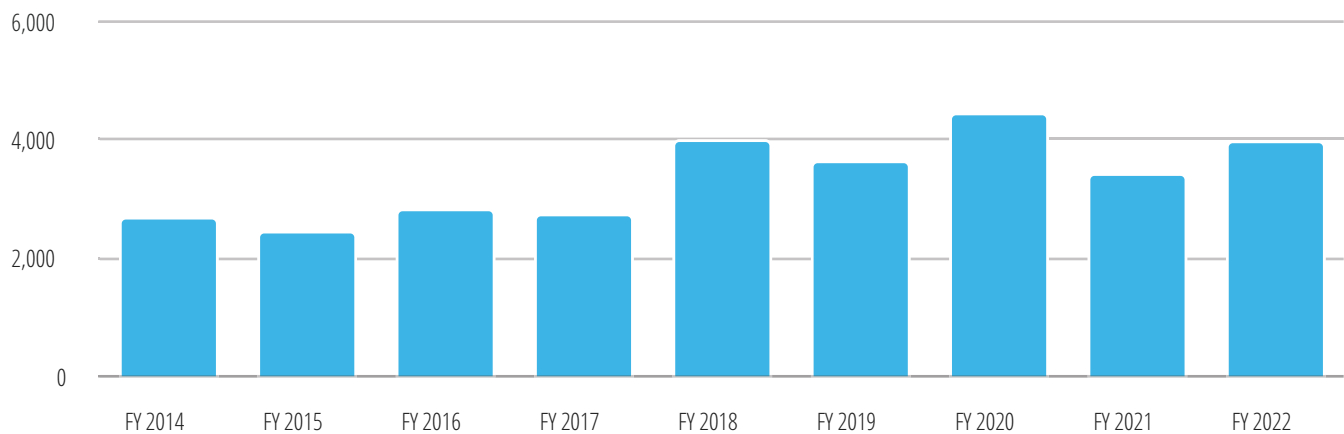
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Average number of days to disposition	17.00	24.00	30.00	30.00
Number of good-cause-exception applications received	3,988	4,987	3,700	4,300

As reported by agency

Number of Central-Registry-Exception Applications Received

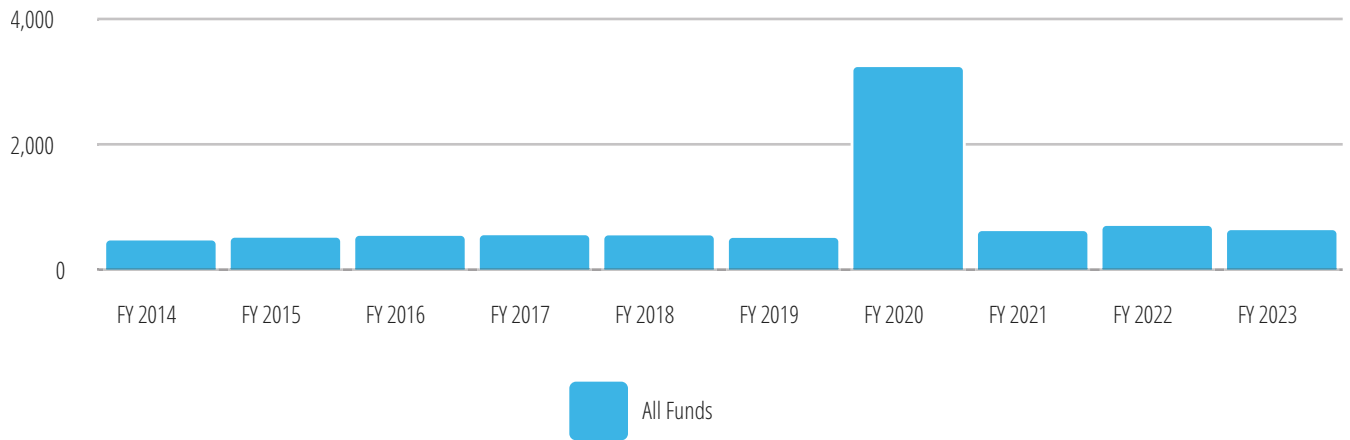


Number of good-cause-exception applications received



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Fingerprint Board	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenditures	0.0	0.0	0.0	0.0
Professional & Outside Services	0.0	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0	0.0
Non-Capital Equipment	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Board of Fingerprinting Fund	672.7	730.9	0.0	730.9
Agency Total - Non-Appropriated Funds	672.7	730.9	0.0	730.9

The Executive Budget provides a lump-sum appropriation to the agency.

Forestry and Fire Management

In partnership with local, county, state and federal agencies, the Arizona Department of Forestry and Fire Management (DFFM) protects Arizona's people by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in wildland fire prevention; providing integrated management strategies, technical assistance and information through Forestry programs; collaborating in forest restoration projects; and ensuring fire and life safety through permitting, plan reviews and building inspections by the Office of the State Fire Marshal.

Link to the AGENCY'S WEBSITE: <https://dffm.az.gov/about>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	43,661.0	57,605.2	(5,000.0)	52,605.2
Other Non-Appropriated Funds	63,403.9	70,505.6	(4,351.3)	66,154.3
Total	107,064.9	128,110.8	(9,351.3)	118,759.5

Executive Budget Initiatives and Funding

Fire Suppression Funding Increase

The Executive Budget includes an ongoing \$5 million transfer of appropriations from the Wildfire Mitigation special line item (SLI) to the Fire Suppression SLI.

The FY 2024 budget appropriated \$3.2 million to the Fire Suppression SLI, but the projected funding need to fight Arizona wildfires is approximately \$8 million per year.

The \$5 million being transferred from the Wildfire Mitigation SLI is unused funding that was appropriated for a partnership between DFFM and the Department of Corrections as part of the Healthy Forest Initiative. It was originally estimated that 700 inmates would participate in the program over a two-year period. However, the actual number of participating inmates has been no more than 150. The \$5 million transfer leaves \$1.5 million for the program, which is sufficient for the program to continue operating at its current level and leaves room for growth.

Funding	FY 2025
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Fire District Grants: \$5,000,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(5,000.0)
Issue Total	(5,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

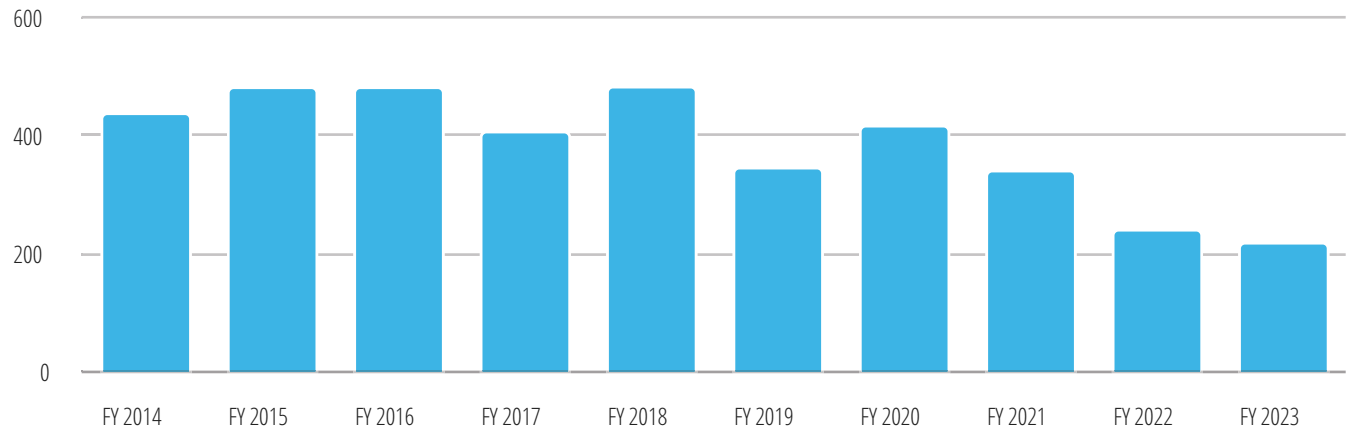
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Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

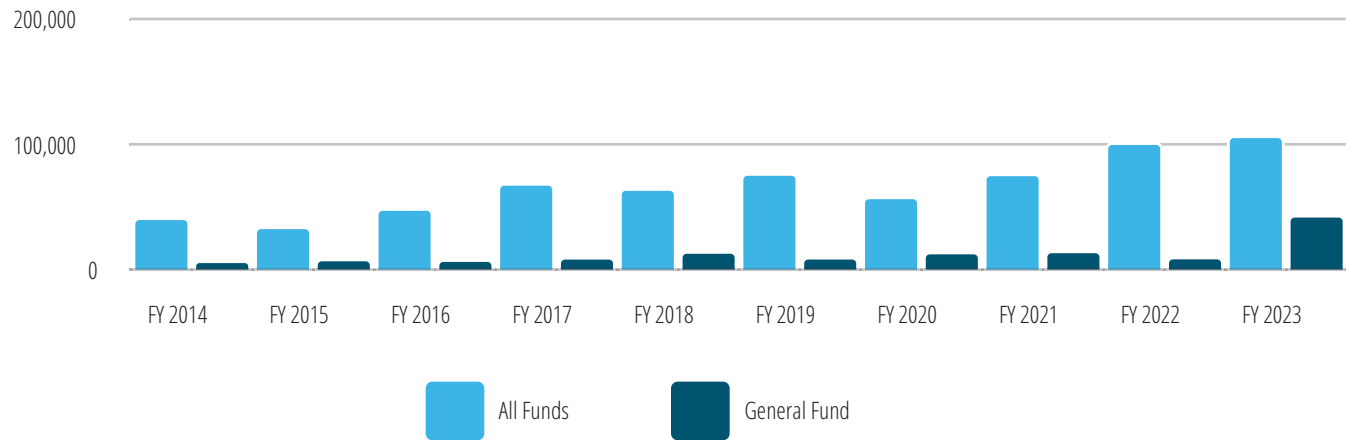
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As reported by agency

Number of Fires on State and Private Unincorporated Lands



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Eastern Counties Environment Grants	250.0	250.0	0.0	250.0
Licensing and Regulation	286.8	289.0	0.0	289.0
State Fire Marshal	1,705.0	1,792.0	0.0	1,792.0
State Forester	41,419.1	55,274.2	(5,000.0)	50,274.2
Agency Total - Appropriated Funds	43,661.0	57,605.2	(5,000.0)	52,605.2

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	7,303.8	11,413.5	0.0	11,413.5
Employee Related Expenditures	2,886.3	4,412.0	0.0	4,412.0
Professional & Outside Services	2,954.0	10,369.0	0.0	10,369.0
Travel In-State	4,330.9	3,043.6	0.0	3,043.6
Travel Out-Of-State	57.7	42.2	0.0	42.2
Aid To Organizations & Individuals	6,764.3	17,348.8	(5,000.0)	12,348.8
Other Operating Expenditures	4,298.9	5,782.8	0.0	5,782.8
Capital Outlay	214.0	0.0	0.0	0.0
Capital Equipment	382.9	75.0	0.0	75.0
Non-Capital Equipment	211.2	168.3	0.0	168.3
Transfers-Out	14,257.1	4,950.0	0.0	4,950.0
Agency Total - Appropriated Funds	43,661.0	57,605.2	(5,000.0)	52,605.2

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	43,661.0	57,605.2	(5,000.0)	52,605.2
Agency Total - Appropriated Funds	43,661.0	57,605.2	(5,000.0)	52,605.2

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Environmental County Grants	250.0	250.0	0.0	250.0
SLI Fire District Grants	0.0	5,000.0	(5,000.0)	0.0
SLI Fire Suppression	200.0	3,200.0	5,000.0	8,200.0
SLI Gila River Nonnative Species Eradication	24.0	0.0	0.0	0.0
SLI Hazardous Vegetation Removal	22.9	3,039.3	0.0	3,039.3
SLI Inmate Firefighting Crews	819.9	867.7	0.0	867.7
SLI Mount Lemmon Fire District	2,230.9	0.0	0.0	0.0
SLI Nonnative Vegetation Species Eradication	1,000.0	1,000.0	0.0	1,000.0
SLI Postrelease Firefighting Crews	1,098.6	1,278.9	0.0	1,278.9
SLI State Fire Marshal	1,705.0	1,792.0	0.0	1,792.0
SLI State Fire School	286.8	289.0	0.0	289.0
SLI US Forest Service Land Thinning	521.4	1,657.7	0.0	1,657.7

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Wildfire Emergency Response	16,509.6	0.0	0.0	0.0
SLI Wildfire Mitigation	15,175.6	32,026.7	(5,000.0)	27,026.7
Agency Total - Appropriated Funds	39,844.8	50,401.3	(5,000.0)	45,401.3

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Cooperative Forestry Fund	10,505.8	17,754.5	(4,351.3)	13,403.2
Fire Suppression Fund	48,581.6	50,220.0	0.0	50,220.0
IGA and ISA Fund	2,416.3	779.0	0.0	779.0
Indirect Cost Recovery Fund	365.9	500.0	0.0	500.0
Nonnative Vegetation Species Eradication Fund	1,534.2	1,252.1	0.0	1,252.1
Agency Total - Non-Appropriated Funds	63,403.9	70,505.6	(4,351.3)	66,154.3

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	8,391.1	10,923.5	5,410.7
Agency Total	8,391.1	10,923.5	5,410.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation by program with special lines.

Board of Funeral Directors and Embalmers

The Board of Funeral Directors and Embalmers examines and licenses individuals that provide funeral goods and services. The Board also receives complaints against licensees, investigates allegations, and administratively adjudicates complaints.

Link to the *AGENCY’S WEBSITE*:

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	444.8	0.0	0.0	0.0
Total	444.8	0.0	0.0	0.0

Executive Budget Supplemental Changes

Transition of Board Authority to Department of Health Services

Laws 2023, Chapter 133 provided funding to the Board of Funeral Directors and Embalmers (the Board) for FY 2024.

Effective June 20, 2023, Laws 2023, Chapter 194 subsequently transferred the funding and responsibilities of the Board to the Department of Health Services (DHS). Beginning in FY 2024, the Board’s funding will be reflected in the agency detail section for DHS under the Funeral Services Regulation special line item.

Funding	FY 2024
Funeral Directors & Embalmers Fund	0.0
Issue Total	0.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

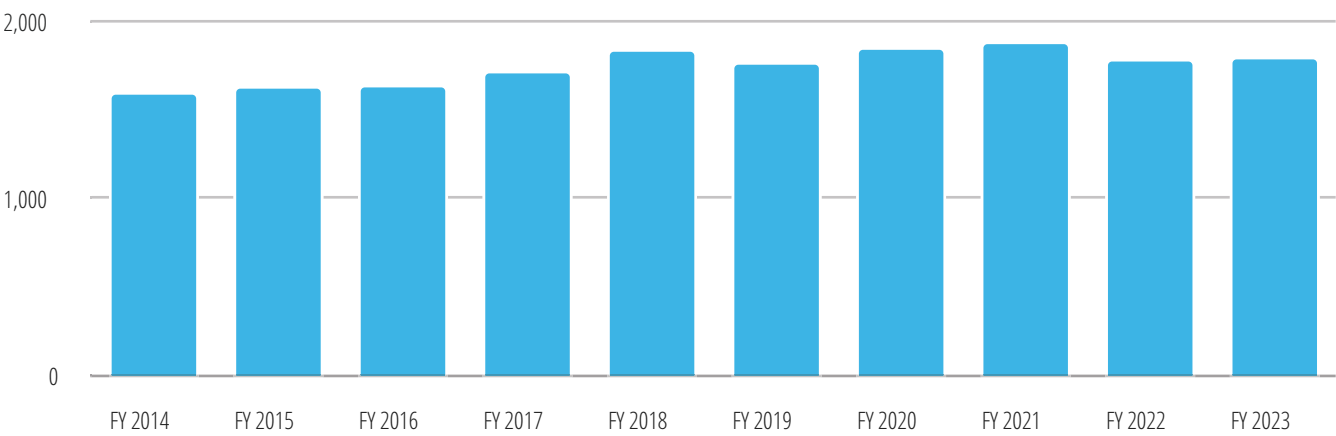
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

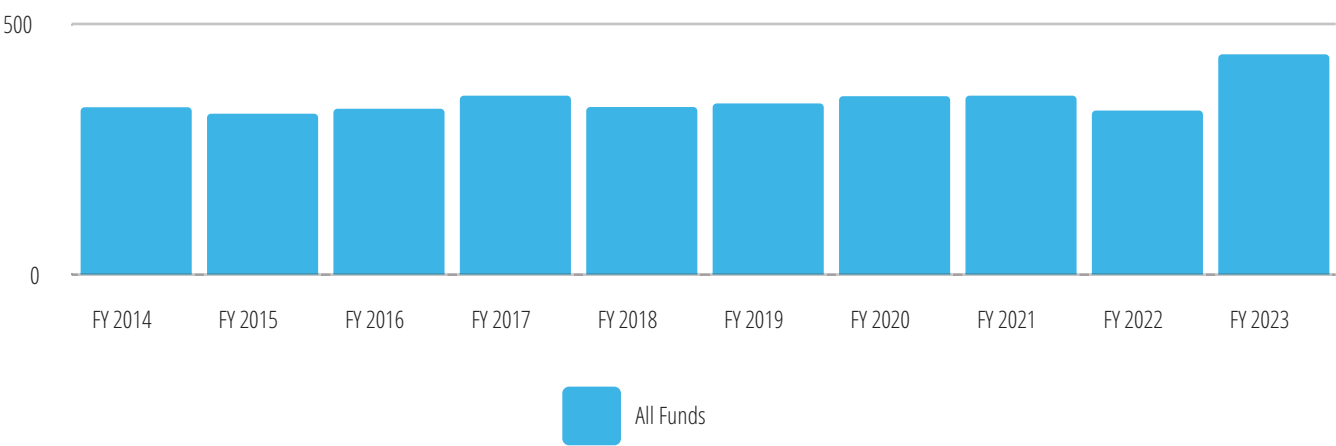
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of inspections	76	48	N/A	N/A
Number of complaints received	60	21	N/A	N/A
Number of licenses	1,788	1,556	N/A	N/A
As reported by agency				

Number of Licensees



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	444.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	444.8	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	220.3	0.0	0.0	0.0
Employee Related Expenditures	78.4	0.0	0.0	0.0
Professional & Outside Services	26.0	0.0	0.0	0.0
Travel In-State	3.4	0.0	0.0	0.0
Other Operating Expenditures	86.7	0.0	0.0	0.0
Capital Equipment	7.5	0.0	0.0	0.0
Non-Capital Equipment	22.4	0.0	0.0	0.0
Transfers-Out	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	444.8	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Funeral Directors & Embalmers Fund	444.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	444.8	0.0	0.0	0.0

The Executive Budget provides a lump-sum appropriation to the agency.

Game and Fish Department

The Department carries out its mandates under policy direction of the five-member Arizona Game and Fish Commission. The Department is part of the executive branch of Arizona state government. State law mandates that the Department manage Arizona's wildlife resources, regulate watercraft use and enforce off-highway vehicle laws. Implementing rules and policies, the Department: takes actions to conserve; preserve; manage wildlife; enforce laws that protect wildlife, public health and safety; and provide information and safety education programs for all of Arizona's diverse citizens.

Link to the AGENCY'S WEBSITE: <https://www.azgfd.com/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	50,182.7	41,850.2	122.5	41,972.7
Other Non-Appropriated Funds	88,326.7	113,856.6	0.0	113,856.6
Total	138,509.4	155,706.8	122.5	155,829.3

Executive Budget Initiatives and Funding

Public Safety Equipment

The Executive Budget includes an increase in ongoing funding to address escalating costs associated with equipment for the Department's public safety personnel.

Since 2019, the Department's equipment costs have increased by \$122,500. This funding will enable the Department to continue to ensure the regulation and safety of Arizona's wildlife and outdoor recreation opportunities.

Funding	FY 2025
Game and Fish Fund	122.5
Issue Total	122.5

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

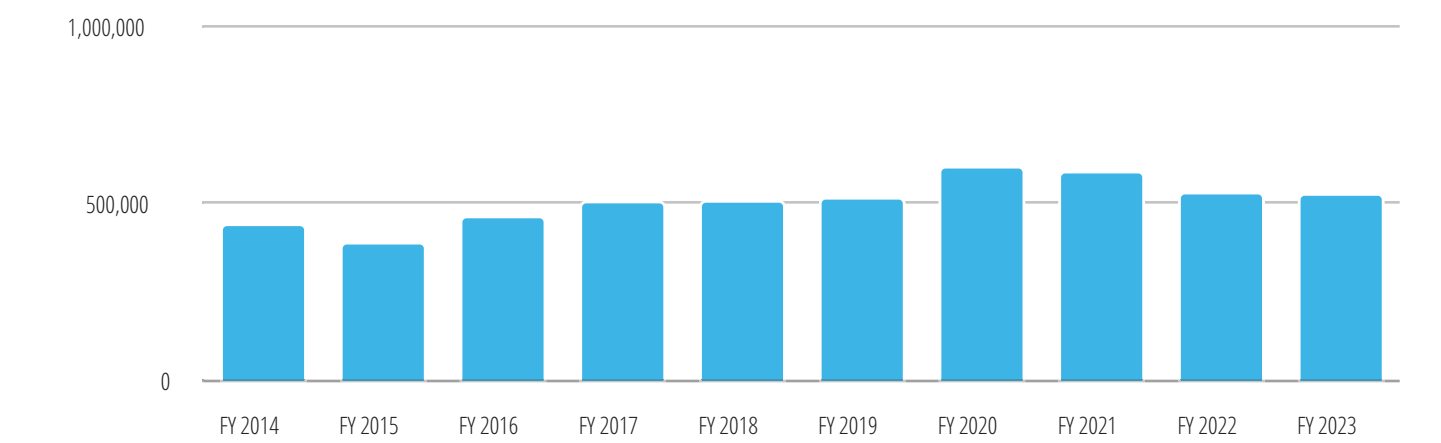
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

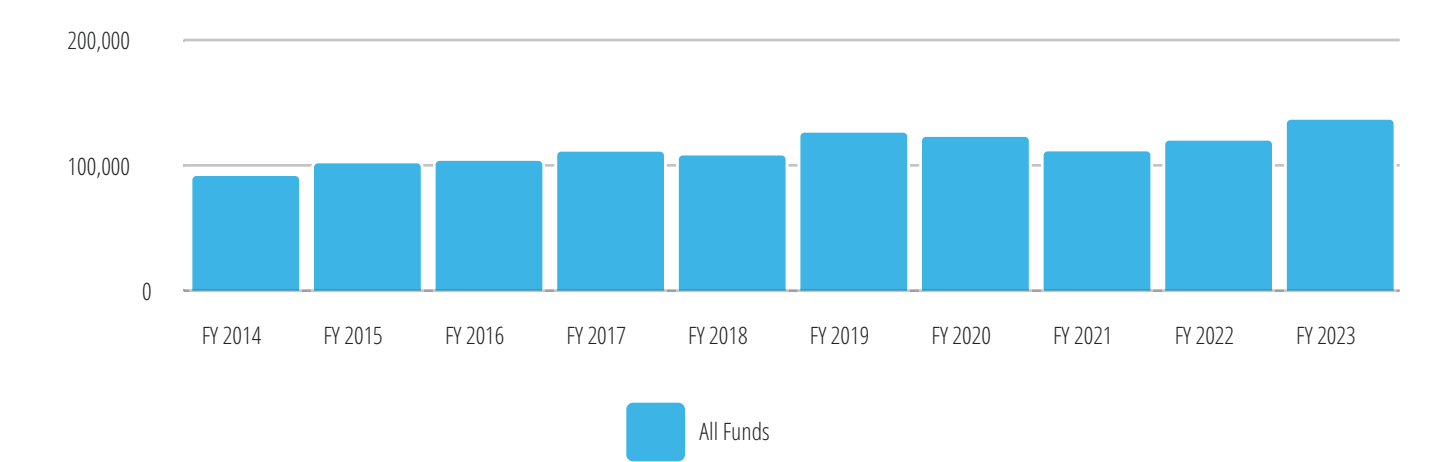
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Habitat improvement (Acres)	619,332	708,088	815,000	815,000
Number of sites for wildlife population enhancement actions	103	97	80	79
Stock 696,000 pounds of sportfish.	779,880	711,658	696,000	696,000
As reported by agency				

Number of Licenses Sold (Calendar Year)



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Central Administrative	11,015.9	9,076.7	0.0	9,076.7
Recreation	7,701.7	7,969.4	0.0	7,969.4
Wildlife Conservation	31,465.1	24,804.1	122.5	24,926.6
Agency Total - Appropriated Funds	50,182.7	41,850.2	122.5	41,972.7

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	17,004.5	14,904.7	0.0	14,904.7
Employee Related Expenditures	14,163.3	11,017.6	0.0	11,017.6
Professional & Outside Services	1,742.6	1,637.0	0.0	1,637.0
Travel In-State	221.6	308.9	0.0	308.9
Travel Out-Of-State	89.9	86.1	0.0	86.1
Aid To Organizations & Individuals	743.8	759.1	0.0	759.1
Other Operating Expenditures	9,171.8	8,264.1	0.0	8,264.1
Capital Outlay	1,901.3	1,001.2	0.0	1,001.2
Capital Equipment	1,381.9	0.0	0.0	0.0
Non-Capital Equipment	367.2	313.7	122.5	436.2
Transfers-Out	3,394.7	3,557.8	0.0	3,557.8
Agency Total - Appropriated Funds	50,182.7	41,850.2	122.5	41,972.7

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Capital Improvement Fund	1,001.2	1,001.2	0.0	1,001.2
Game and Fish Fund	44,636.1	35,425.3	122.5	35,547.8
Game, Non-Game, Fish and Endangered Species Fund	294.7	389.7	0.0	389.7
Watercraft Licensing Fund	4,250.6	5,017.8	0.0	5,017.8
Wildlife Endowment Fund	0.0	16.2	0.0	16.2
Agency Total - Appropriated Funds	50,182.7	41,850.2	122.5	41,972.7

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Pittman-Robertson/Dingell-Johnson Act	0.0	3,058.0	0.0	3,058.0
Agency Total - Appropriated Funds	0.0	3,058.0	0.0	3,058.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
AGFD Fleet Operations Fund	2,069.6	1,547.8	0.0	1,547.8
AGFD Fleet Vehicle Replacement Fund	1,568.8	1,626.3	0.0	1,626.3
Arizona Wildlife Conservation Fund	10,061.9	8,798.6	0.0	8,798.6

FY 2025 Executive Budget 186 Game and Fish Department

All dollar amounts are expressed in thousands.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Conservation Development Fund	1,459.7	1,859.7	0.0	1,859.7
Firearms Safety and Ranges Fund	74.8	78.5	0.0	78.5
Game and Fish Federal Revolving Fund	48,872.8	68,235.1	0.0	68,235.1
Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund	90.9	222.4	0.0	222.4
Game and Fish Kaibab Coop Fund	75.0	0.0	0.0	0.0
Game and Fish Publications Revolving Fund	367.7	297.1	0.0	297.1
Game and Fish Trust Fund	4,371.6	4,723.6	0.0	4,723.6
Heritage Fund - Acquisition	891.8	3,854.9	0.0	3,854.9
Heritage Fund - Administration	39.3	48.0	0.0	48.0
Heritage Fund - Environmental Education	581.4	560.4	0.0	560.4
Heritage Fund - Habitat Evaluation Or Protection	1,331.1	1,777.3	0.0	1,777.3
Heritage Fund - Identification, Inventory, Protection and Management	4,028.5	4,920.2	0.0	4,920.2
Heritage Fund - Public Access	567.5	630.1	0.0	630.1
Heritage Fund - Urban Wildlife	1,386.7	1,845.0	0.0	1,845.0
Indirect Cost Recovery Fund	8,543.6	9,878.3	0.0	9,878.3
Off-Highway Vehicle Recreation Fund	1,820.0	2,800.3	0.0	2,800.3
Wildlife Conservation Cost Recovery Fund	9.9	0.0	0.0	0.0
Wildlife Theft Prevention Fund	114.3	153.0	0.0	153.0
Agency Total - Non-Appropriated Funds	88,326.7	113,856.6	0.0	113,856.6

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	48,678.1	55,543.0	0.0
Agency Total	48,678.1	55,543.0	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Department of Gaming

The Arizona Department of Gaming (ADG) is the state agency charged with regulating tribal gaming, event wagering & fantasy sports contests, racing and pari-mutuel/simulcast wagering and unarmed combat sports. ADG also provides and supports prevention, education, and treatment programs for people and families affected by problem gambling through its Division of Problem Gambling and 24-hour confidential helpline, 1-800-NEXT-STEP.

Link to the AGENCY'S WEBSITE: <https://gaming.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	16,656.8	13,159.6	(10,850.0)	2,309.6
Other Appropriated Funds	15,623.9	22,045.4	0.0	22,045.4
Other Non-Appropriated Funds	16,033.1	3,715.0	0.0	3,715.0
Total	48,313.8	38,920.0	(10,850.0)	28,070.0

Executive Budget Initiatives and Funding

FY 2025 General Fund Revision

The Executive Budget makes the following ongoing revisions in FY 2025 and returns these monies to the General Fund in FY 2025:

- Racing Purse Enhancement SLI: \$5,000,000
- County Fairs Livestock and Agriculture Promotion SLI: \$4,250,000

Funding	FY 2025
General Fund	(9,250.0)
Issue Total	(9,250.0)

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Racetrack Capital Projects, Maintenance, and Operations: \$1,000,000
- Refund for Event Wagering Application Fees: \$600,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(1,600.0)
Issue Total	(1,600.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

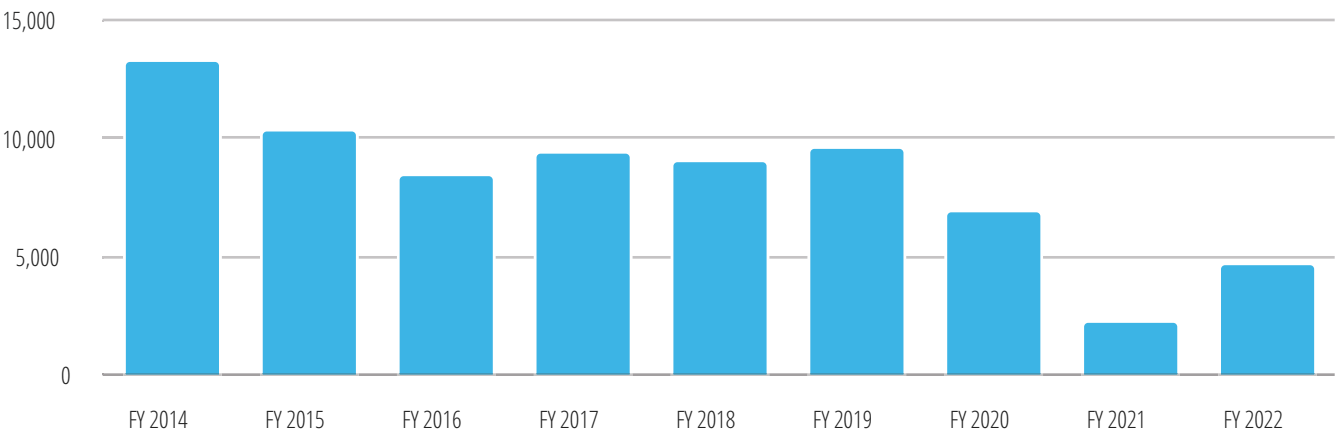
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

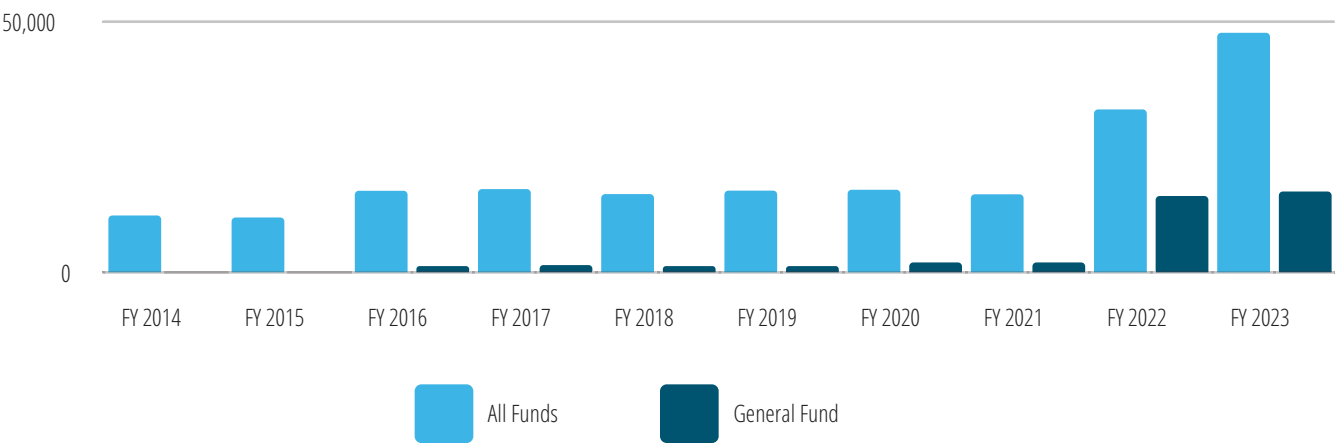
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Lead time to issue temporary vendor certification	10.0	15.0	10.0	10.0

As reported by agency

Number of Gaming Machines Inspected and Certified



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Boxing	104.6	102.5	0.0	102.5
Certification	1,322.7	2,299.4	0.0	2,299.4
Division of Racing	18,727.0	15,143.0	(10,250.0)	4,893.0
Enforcement	12,126.4	17,660.1	(600.0)	17,060.1
Agency Total - Appropriated Funds	32,280.7	35,205.0	(10,850.0)	24,355.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	6,582.1	8,669.0	0.0	8,669.0
Employee Related Expenditures	2,508.5	3,491.5	0.0	3,491.5
Professional & Outside Services	1,210.0	3,051.9	0.0	3,051.9
Travel In-State	327.7	531.1	0.0	531.1
Travel Out-Of-State	71.1	132.7	0.0	132.7
Aid To Organizations & Individuals	11,793.7	8,505.1	(6,600.0)	1,905.1
Other Operating Expenditures	3,309.5	4,300.8	0.0	4,300.8
Non-Capital Equipment	155.8	189.4	0.0	189.4
Transfers-Out	6,322.2	6,333.5	(4,250.0)	2,083.5
Agency Total - Appropriated Funds	32,280.7	35,205.0	(10,850.0)	24,355.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	16,656.8	13,159.6	(10,850.0)	2,309.6
Arizona Benefits Fund	11,676.3	16,610.0	0.0	16,610.0
Fantasy Sports Contest Fund	150.1	150.1	0.0	150.1
Permanent Tribal-State Compact Fund	1,322.7	2,299.4	0.0	2,299.4
Racing Regulation Fund	2,070.2	2,583.4	0.0	2,583.4
Racing Regulations Fund - Unarmed Combat Subaccount	104.6	102.5	0.0	102.5
State Lottery Fund	300.0	300.0	0.0	300.0
Agency Total - Appropriated Funds	32,280.7	35,205.0	(10,850.0)	24,355.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Arizona Breeders' Award	250.0	250.0	0.0	250.0
SLI Casino Operations Certification	1,322.7	2,299.4	0.0	2,299.4
SLI Contract Veterinarian	25.3	175.0	0.0	175.0
SLI County Fairs Livestock and Agricultural Promotion	6,029.5	6,029.5	(4,250.0)	1,779.5
SLI Division of Racing	1,820.2	2,333.4	0.0	2,333.4
SLI Event Wagering Application Fee Refund	0.0	600.0	(600.0)	0.0
SLI FY 2023 Salary Increase	568.5	0.0	0.0	0.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Horseracing Integrity and Safety Act Assessment	355.1	355.1	0.0	355.1
SLI Problem Gambling	2,318.4	3,320.0	0.0	3,320.0
SLI Racetrack Capital Projects and Maintenance and Operation Funding	0.0	1,000.0	(1,000.0)	0.0
SLI Racetrack Purse and Maintenance and Operations Funding	5,396.9	0.0	0.0	0.0
SLI Racing Purse Enhancement	4,850.0	5,000.0	(5,000.0)	0.0
Agency Total - Appropriated Funds	22,936.5	21,362.4	(10,850.0)	10,512.4

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Breeders Award Fund	1,815.5	1,700.0	0.0	1,700.0
Coronavirus State and Local Fiscal Recovery Fund	12,119.9	0.0	0.0	0.0
Event Wagering Fund	2,053.2	1,990.0	0.0	1,990.0
IGA and ISA Fund	16.6	0.0	0.0	0.0
Retired Racehorse Adoption Fund	27.9	25.0	0.0	25.0
Agency Total - Non-Appropriated Funds	16,033.1	3,715.0	0.0	3,715.0

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	12,119.9	0.0	0.0
Agency Total	12,119.9	0.0	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Governor's Office of Strategic Planning and Budgeting

Link to the AGENCY'S WEBSITE: <http://www.ospb.state.az.us/#http://www.ospb.state.az.us/#>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	1,423.1	2,733.5	177.2	2,910.7
Total	1,423.1	2,733.5	177.2	2,910.7

Executive Budget Initiatives and Funding

FY 2025 General Fund Revision

The Executive Budget makes the following one-time revision in FY 2025 and returns these monies to the General Fund in FY 2025:

- Operating Lump Sum Appropriation: \$27,400

Funding	FY 2025
General Fund	(27.4)
Issue Total	(27.4)

Executive Budget Baseline Changes

Retirement Adjustment Correction

The FY 2024 retirement statewide adjustments included a calculation error that was identified after the FY 2024 budget was enacted.

To correct the error, the JLBC Staff and OSPB have agreed that the JLBC Baseline and the Executive's January 2025 budget will propose \$204,600 FY 2024 supplementals for each office.

These two \$204,600 adjustments will be continued as ongoing in the FY 2025 budget.

Funding	FY 2025
General Fund	204.6
Issue Total	204.6

Executive Budget Supplemental Changes

Retirement Adjustment Correction

The FY 2024 retirement statewide adjustments included a calculation error that was identified after the FY 2024 budget was enacted.

To correct the error, the JLBC Staff and OSPB have agreed that the JLBC Baseline and the Executive's January 2025 budget will propose \$204,600 FY 2024 supplementals for each office.

These two \$204,600 adjustments will be continued as ongoing in the FY 2025 budget.

Funding	FY 2024
General Fund	204.6
Issue Total	204.6

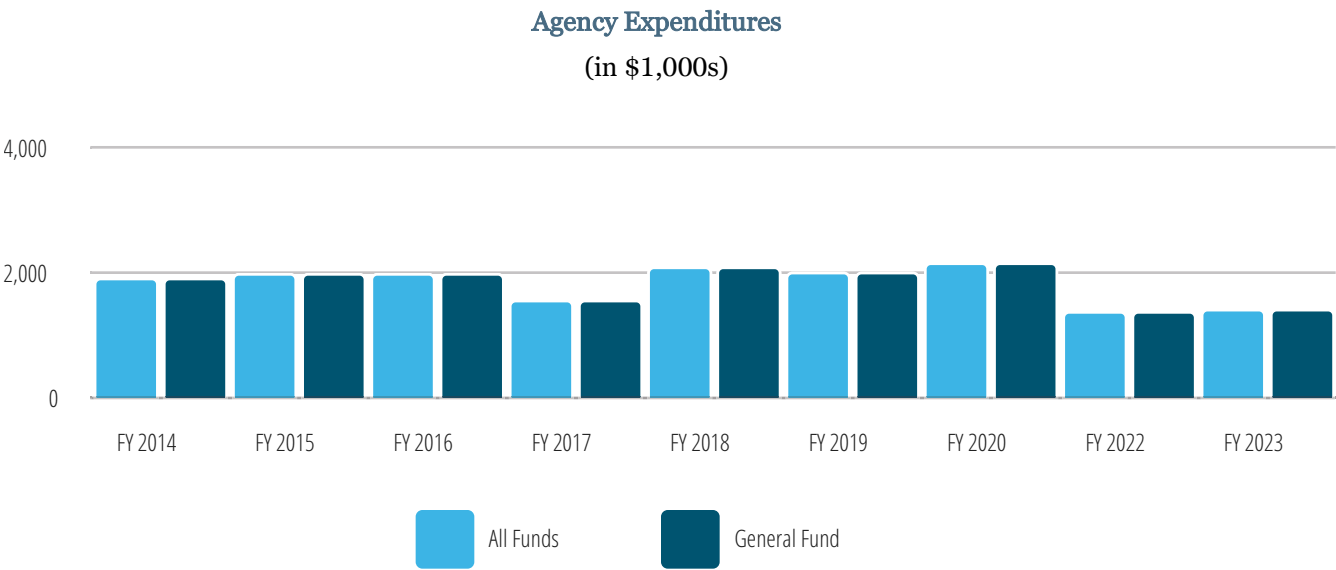
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Office of Strategic Planning and Budgeting	1,423.1	2,733.5	177.2	2,910.7
Agency Total - Appropriated Funds	1,423.1	2,733.5	177.2	2,910.7

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	898.5	1,800.0	0.0	1,800.0
Employee Related Expenditures	309.6	678.2	0.0	678.2
Professional & Outside Services	111.6	75.0	0.0	75.0
Travel In-State	0.7	1.0	0.0	1.0
Travel Out-Of-State	14.4	1.8	0.0	1.8
Other Operating Expenditures	62.7	177.5	177.2	354.7
Non-Capital Equipment	25.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,423.1	2,733.5	177.2	2,910.7

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	1,423.1	2,733.5	177.2	2,910.7
Agency Total - Appropriated Funds	1,423.1	2,733.5	177.2	2,910.7

The Executive Budget provides a lump-sum appropriation to the agency.

Office of the Governor

Link to the AGENCY'S WEBSITE: <https://azgovernor.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	6,457.3	12,339.8	(3,098.4)	9,241.4
Other Non-Appropriated Funds	611,017.2	1,875,967.4	(1,817,586.8)	58,380.6
Total	617,474.4	1,888,307.2	(1,820,685.2)	67,622.0

Executive Budget Initiatives and Funding

FY 2025 General Fund Revision

The Executive Budget makes the following one-time revision in FY 2025 and returns these monies to the General Fund in FY 2025:

- Operating Lump Sum Appropriation: \$98,400

Funding	FY 2025
General Fund	(98.4)
Issue Total	(98.4)

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- One-time operating budget: \$2,000,000
- One-time support of the Missing and Murdered Indigenous People (MMIP) Task Force: \$1,000,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(3,000.0)
Issue Total	(3,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Governor's Office	6,457.3	12,339.8	(3,098.4)	9,241.4
Agency Total - Appropriated Funds	6,457.3	12,339.8	(3,098.4)	9,241.4

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	2,795.0	4,150.0	(150.0)	4,000.0
Employee Related Expenditures	960.3	1,510.6	(54.6)	1,456.0
Professional & Outside Services	351.4	1,167.1	(450.0)	717.1
Travel In-State	22.3	40.0	(15.0)	25.0
Travel Out-Of-State	28.0	40.0	(15.0)	25.0
Aid To Organizations & Individuals	0.0	1,651.1	(151.1)	1,500.0
Other Operating Expenditures	634.1	3,052.0	(2,259.7)	792.3
Non-Capital Equipment	158.7	165.0	(3.0)	162.0
Transfers-Out	1,507.4	564.0	0.0	564.0
Agency Total - Appropriated Funds	6,457.3	12,339.8	(3,098.4)	9,241.4

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	6,457.3	12,339.8	(3,098.4)	9,241.4
Agency Total - Appropriated Funds	6,457.3	12,339.8	(3,098.4)	9,241.4

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Foster Youth Education Success Program	1,500.0	1,500.0	0.0	1,500.0
SLI Missing and Murdered Indigenous People Task Force	0.0	1,000.0	(1,000.0)	0.0
Agency Total - Appropriated Funds	1,500.0	2,500.0	(1,000.0)	1,500.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Coronavirus State and Local Fiscal Recovery Fund	523,486.8	1,791,503.1	(1,791,503.1)	0.0
County Fairs, Livestock and Agricultural Promotion Fund	5,830.5	6,060.0	0.0	6,060.0
Drug Treatment and Education Fund	5,201.0	6,005.7	0.0	6,005.7
Federal Grants Fund	31,665.4	41,057.6	(877.3)	40,180.3
Foster Youth Education Success Fund	1,124.7	1,500.0	0.0	1,500.0
Governor's Emergency Education Relief Fund	28,101.0	25,054.1	(25,054.1)	0.0
Governor's Endowment Partnership Fund	286.0	270.0	(102.3)	167.7
IGA and ISA Fund	1,569.3	2,006.1	0.0	2,006.1

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Indirect Cost Recovery Fund	2,432.0	2,260.8	0.0	2,260.8
Prevention of Child Abuse Fund	166.6	250.0	(50.0)	200.0
Title VI - Coronavirus Relief Fund	11,153.9	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	611,017.2	1,875,967.4	(1,817,586.8)	58,380.6

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	31,665.4	41,057.6	40,168.6
Agency Total	31,665.4	41,057.6	40,168.6

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Health Services

Arizona’s nationally accredited Department of Health Services (DHS) is responsible for leading the State’s public health system, including responding to disease outbreaks, licensing health and child care facilities, operating the Arizona State Hospital, and improving the overall health and wellness of all Arizonans.

Link to the *AGENCY’S WEBSITE*: <https://www.azdhs.gov/documents/director/agency-reports/strategic-plan-fy2024.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	142,991.9	166,360.9	(27,330.0)	139,030.9
Other Appropriated Funds	50,428.2	58,893.7	2,896.9	61,790.6
Other Non-Appropriated Funds	598,174.0	622,314.6	(39,370.6)	582,944.0
Total	791,594.2	847,569.2	(63,803.7)	783,765.5

Executive Budget Initiatives and Funding

Healthcare Licensing Reform

The Executive Budget includes an increase in one-time and ongoing funding to strengthen the State’s healthcare licensing systems. Coupled with legislative fixes, these investments will restore accountability, promote transparency, and reward quality within long-term care, sober living, and other licensed settings.

For DHS, \$3.3 million in ongoing funding is provided to add 15.0 FTE licensing compliance officer positions and 1.0 FTE General Counsel position, support increased maintenance and operations (M&O) costs associated with the AZ Care Check portal, and cover additional legal costs.

This funding will ensure that the Division of Licensing Services is adequately staffed to inspect and investigate health care institutions. The number of licensed facilities in Arizona has increased, on average, by 3.4% annually since FY 2019. The recent rise in the number of active facilities has increased the number of inspections, investigations, and enforcement actions that the Division completes annually. Ensuring that the Division has adequate staffing is critical since compliance inspections are one of the Division’s best tools to help licensees stay in compliance with State regulations and ensure the safety of residents.

In addition, \$1.6 million in one-time funding is provided to upgrade the AZ Care Check portal, for vehicle and equipment costs associated with the additional licensing compliance officer positions, and to commission an independent assessment of the State’s network of services for persons with mental illness.

Other investments for healthcare licensing reform can be found in the agency detail sections for the Arizona Health Care Cost Containment System, Department of Administration, and Department of Economic Security.

Funding	FY 2025
General Fund	4,062.5
Issue Total	4,062.5

Arizona State Hospital Clinical Care

The Executive Budget includes an increase in ongoing funding to add 14.0 FTE positions at the Arizona State Hospital (ASH).

The positions consist of:

- 13.0 Residential Program Specialists to provide supervision and mandated care, such as court-ordered community reintegration outings, to Arizona Community Protection and Treatment Center (ACPTC) residents; and
- 1.0 Medical Record Specialist to help transition health records to ASH’s electronic health record and handle an increase in patient health record requests from attorneys.

The average acuity level of patients at ASH has increased 28% between FY 2021 and FY 2023. As the ASH population grows more medically and behaviorally complex, an increase in staffing is necessary to ensure quality supervision and care of patients.

Pursuant to Laws 2022, Chapter 359, the Department developed a clinical improvement and human resources development plan. These positions were included in the plan's recommendations and are expected to improve the supervision and care of patients.

Funding	FY 2025
General Fund	591.6
The Arizona State Hospital Fund	250.0
Issue Total	841.6

Stopping Arizona's Fentanyl Epidemic (SAFE) - First Responders

The Executive Budget includes an increase in one-time funding to distribute and equip first responders with lifesaving overdose reversal medication.

This funding ensures State's first responders are equipped to treat and respond to situations involving a fentanyl overdose.

This additional funding is critical to addressing the fentanyl epidemic as the State must take a unified and strategic approach.

Other investments for the SAFE initiative can be found in the agency detail sections for the Arizona Health Care Cost Containment System, Department of Public Safety, and Department of Emergency and Military Affairs.

Funding	FY 2025
General Fund	2,000.0
Issue Total	2,000.0

Increase Administrative Support

The Executive Budget includes an increase in funding of \$646,900, of which \$5,400 is one-time, from the Indirect Cost Fund for administrative support.

This funding will cover the cost of an annual budget reporting tool subscription that was previously funded through American Rescue Plan Act (ARPA) monies and add 5.0 FTE positions.

The 5.0 positions consist of:

- 2.0 Procurement Specialists to assist in the development and administration of contracts to obtain or provide goods and services;
- 1.0 Administrative Counsel to develop internal and external rules, provide administrative support to the Human Subjects Review Board, and help ensure compliance with HIPAA regulations;
- 1.0 Legislative Specialist to provide support on Legislative requests; and
- 1.0 Budget Analyst to help prepare internal and external reports, reconcile and monitor transactions, and provide fiscal analysis.

These additional positions will help alleviate the Department's administrative burden and improve operational outcomes such as procurement processing time.

Funding	FY 2025
Indirect Cost Fund	646.9
Issue Total	646.9

FY 2025 General Fund Revision

The Executive Budget makes the following one-time shift in funding from the General Fund in FY 2025:

- Biomedical Research Support SLI: General Fund \$(2,000,000)
- Biomedical Research Support SLI: Health Research Fund \$2,000,000

The Biomedical Research Support SLI supports the distribution of monies to nonprofit medical research institutes.

To ensure the solvency of the Health Research Fund, Laws 2021, Chapter 408 shifted funding for the Biomedical Research Support SLI to the General Fund. However, the Health Research Fund can support this SLI in FY 2025.

Funding	FY 2025
General Fund	(2,000.0)
Health Research Fund	2,000.0
Issue Total	0.0

Executive Budget Baseline Changes

Arizona Nurse Education Investment Pilot Program

The Executive Budget includes an increase in one-time funding of \$15 million for the Arizona Nurse Education Investment Pilot Program.

This funding was included in the three-year spending plan associated with the FY 2023 Enacted Budget.

The program is intended to expand the capacity of nursing education programs in Arizona by allocating monies to the Arizona Board of Regents and community college districts based on the number of graduating nursing students in FY 2022.

These monies will be deposited into the Arizona Nurse Education Investment Pilot Program Fund. Any monies remaining in the fund on July 1, 2026 revert to the General Fund.

Funding	FY 2025
General Fund	15,000.0
Issue Total	15,000.0

Preceptor Grant Program for Graduate Students

The Executive Budget includes an increase in one-time funding of \$500,000 for the Preceptor Grant Program for Graduate Students.

This funding was included in the three-year spending plan associated with the FY 2023 Enacted Budget.

The program provides awards to medical professionals who serve as a preceptor for graduate students pursuing degrees as physicians, nurses, physician assistants, or dentists.

Funding	FY 2025
General Fund	500.0
Issue Total	500.0

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Arizona Nurse Education Investment Pilot Program: \$15,000,000
- Trauma Recovery Center Fund Deposit: \$7,000,000
- Arizona State Hospital (ASH) Increased Operating Costs: \$5,970,000
- Health Crisis Review Centers and Wraparound Services: \$5,000,000

- Psilocybin Research Grants: \$5,000,000
- ASH Surveillance System Upgrades: \$3,500,000
- Nurse-Family Partnership Programs: \$2,500,000
- Collaborative Care Uptake Fund Deposit: \$1,000,000
- Dementia Services Program and Alzheimer's Disease State Plan: \$964,100
- Dementia Awareness Campaign: \$750,000
- Preceptor Grant Program for Graduate Students: \$500,000
- Fentanyl Testing Strips and Mass Spectrometers: \$300,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(47,484.1)
Issue Total	(47,484.1)

Executive Budget Supplemental Changes

FY 2024 General Fund Revision

The Executive Budget lapses the following appropriation and returns the monies to the General Fund in FY 2024:

- Psilocybin Research: \$5,000,000

Funding	FY 2024
General Fund	(5,000.0)
Issue Total	(5,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

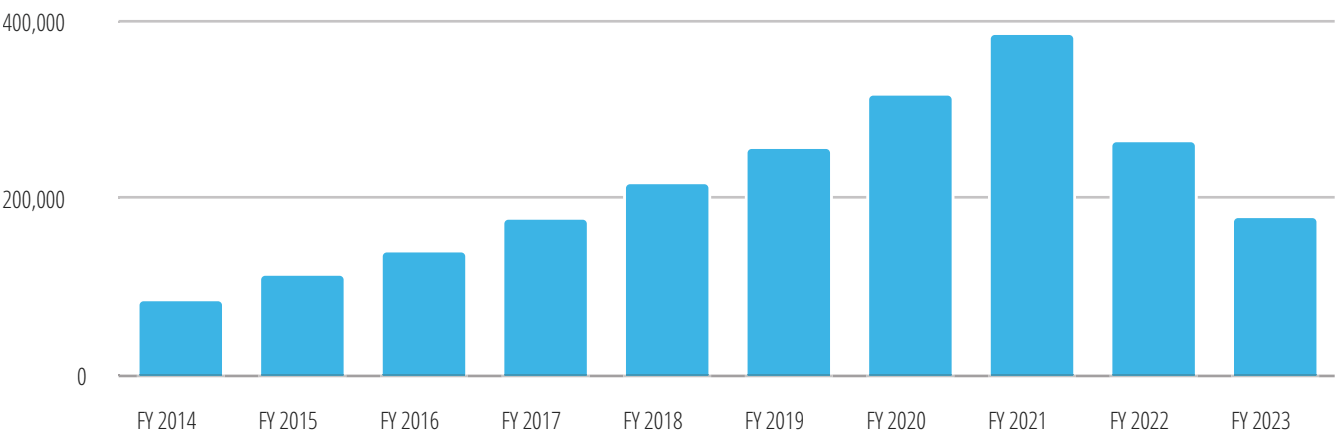
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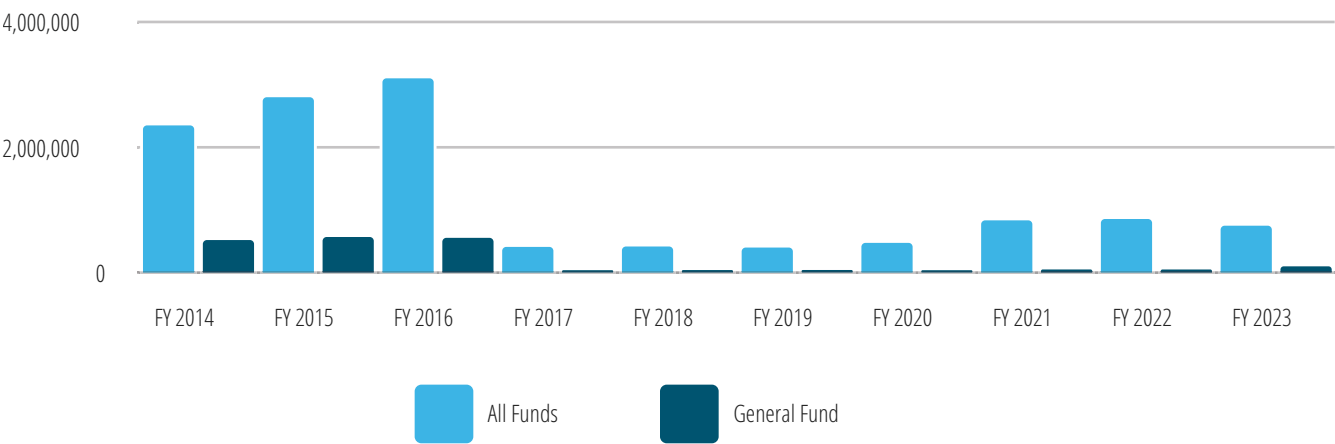
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of Opioid Deaths	3,031	1,918	2,003	2,003
Percent of AzHIP Action Items Completed On Time	0%	15%	80%	80%
Percent of Complaints Initiated On Time	70%	88%	100%	100%
As reported by agency				

Number of Licenses/Certifications Issued



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	24,683.7	25,902.5	3,588.5	29,491.0
Arizona State Hospital	97,271.8	98,398.6	(9,470.0)	88,928.6
Funeral Directors and Embalmers	0.0	459.4	0.0	459.4
Public Health	71,464.7	100,494.1	(18,551.6)	81,942.5
Agency Total - Appropriated Funds	193,420.2	225,254.6	(24,433.1)	200,821.5

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	74,954.8	77,971.0	1,692.7	79,663.7
Employee Related Expenditures	28,676.3	32,782.9	670.8	33,453.7
Professional & Outside Services	13,829.7	23,643.7	(14,644.5)	8,999.2
Travel In-State	577.6	964.8	31.5	996.3
Travel Out-Of-State	85.6	156.4	(9.0)	147.4
Food	3,366.3	3,676.6	0.0	3,676.6
Aid To Organizations & Individuals	16,271.1	27,625.9	(14,164.1)	13,461.8
Other Operating Expenditures	26,124.7	30,531.1	1,617.9	32,149.0
Capital Equipment	350.3	506.3	179.7	686.0
Non-Capital Equipment	825.2	944.4	(2.0)	942.4
Transfers-Out	28,358.6	26,451.5	193.9	26,645.4
Agency Total - Appropriated Funds	193,420.2	225,254.6	(24,433.1)	200,821.5

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	142,991.9	166,360.9	(27,330.0)	139,030.9
Child Care and Development Fund	998.6	992.5	0.0	992.5
Child Fatality Review Fund	175.7	196.5	0.0	196.5
DHS State Hospital Land Earnings Fund	589.3	650.0	0.0	650.0
Disease Control Research Fund	798.2	1,000.0	0.0	1,000.0
Emergency Medical Operating Services Fund	3,714.9	4,209.5	0.0	4,209.5
Environmental Laboratory Licensure Revolving Fund	707.3	995.5	0.0	995.5
Health Research Fund	0.0	0.0	2,000.0	2,000.0
Health Services Licenses Fund	15,789.3	17,416.4	0.0	17,416.4
Health Services Lottery Fund	149.7	0.0	0.0	0.0
Indirect Cost Fund	11,912.2	12,673.5	646.9	13,320.4
Newborn Screening Program Fund	8,494.9	12,802.9	0.0	12,802.9
Nursing Care Institution Resident Protection Revolving Fund	0.0	238.2	0.0	238.2
The Arizona State Hospital Fund	3,022.4	3,145.8	250.0	3,395.8
Tobacco Tax and Health Care Fund - Medically Needy Account	435.5	700.0	0.0	700.0
Vital Records Electronic Systems Fund	3,640.3	3,872.9	0.0	3,872.9
Agency Total - Appropriated Funds	193,420.2	225,254.6	(24,433.1)	200,821.5

FY 2025 Executive Budget

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Department of Health Services

All dollar amounts are expressed in thousands.

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Accelerated Nursing Programs	5,477.4	0.0	0.0	0.0
SLI Adult Cystic Fibrosis Care	78.9	105.2	0.0	105.2
SLI AIDS Reporting and Surveillance	798.2	1,000.0	0.0	1,000.0
SLI Alzheimer's Disease Research	3,625.0	4,125.0	0.0	4,125.0
SLI Arizona Nurse Education Investment Pilot Program	15,000.0	15,000.0	0.0	15,000.0
SLI ASH-Operating	85,694.3	86,616.7	(9,470.0)	77,146.7
SLI ASH-Restoration to Competency	813.2	900.0	0.0	900.0
SLI ASH-Sexually Violent Persons	10,764.3	10,881.9	0.0	10,881.9
SLI Behavioral Health Care Provider Loan Repayment Program	58.0	1,000.0	0.0	1,000.0
SLI Biomedical Research Support	1,500.6	2,000.0	0.0	2,000.0
SLI Breast and Cervical Cancer and Bone Density Screening	581.5	1,369.4	0.0	1,369.4
SLI Collaborative Care Uptake Fund Deposit	0.0	1,000.0	(1,000.0)	0.0
SLI County Tuberculosis Provider Care and Control	468.0	590.7	0.0	590.7
SLI Dementia Awareness Campaign	0.0	750.0	(750.0)	0.0
SLI Dementia Services Program and Alzheimer's Disease State Plan	0.0	964.1	(964.1)	0.0
SLI Family Health Pilot Program	812.9	0.0	0.0	0.0
SLI Fentanyl Testing Strips and Mass Spectrometers	0.0	300.0	(300.0)	0.0
SLI Folic Acid Program	210.5	400.0	0.0	400.0
SLI Funeral Services Regulation	0.0	459.4	0.0	459.4
SLI Health Crisis Review Centers and Wraparound Services	0.0	5,000.0	(5,000.0)	0.0
SLI High Risk Perinatal Services	2,080.9	2,343.4	0.0	2,343.4
SLI Homeless Pregnant Women Services	149.7	0.0	0.0	0.0
SLI Newborn Screening Program	8,445.3	12,369.8	0.0	12,369.8
SLI Nonrenal Disease Management	145.9	198.0	0.0	198.0
SLI Nurse-Family Partnership Programs	0.0	2,500.0	(2,500.0)	0.0
SLI Nursing Care Special Projects	0.0	200.0	0.0	200.0
SLI Poison Control Centers Funding	485.5	990.0	0.0	990.0
SLI Preceptor Grant Program for Graduate Students	0.0	500.0	0.0	500.0
SLI Psilocybin Research	0.0	5,000.0	(5,000.0)	0.0
SLI Renal Dental Care and Nutrition Supplements	225.0	300.0	0.0	300.0
SLI Renal Transplant Drugs	137.3	183.0	0.0	183.0
SLI Trauma Recovery Center Fund Deposit	0.0	7,000.0	(7,000.0)	0.0
Agency Total - Appropriated Funds	137,552.3	164,046.6	(31,984.1)	132,062.5

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
ADOT Breast Cervical Cancer Plate Fund	51.0	550.3	0.0	550.3
Alzheimer's Disease Research Fund	0.0	32.0	(32.0)	0.0
Arizona Nurse Education Investment Pilot Program Fund	5,980.3	19,509.8	0.1	19,509.9
Arizona State Hospital Charitable Trust Fund	12.2	100.0	0.0	100.0
Child Care and Development Fund	6,655.2	5,000.1	(5,000.1)	0.0
Childhood Cancer and Rare Childhood Disease Research Fund	0.0	30.0	0.0	30.0
Collaborative Care Uptake Fund	0.0	1,000.0	(1,000.0)	0.0
Congenital Heart Defect Special Plate Fund	0.0	32.0	(32.0)	0.0
Coronavirus State and Local Fiscal Recovery Fund	3,373.3	11,534.7	(11,534.7)	0.0
DHS Donations Fund	1,233.3	710.7	0.0	710.7
DHS Internal Services Fund	14.7	0.0	0.0	0.0
Disease Control Research Fund	1,677.0	3,000.3	0.0	3,000.3
Donations Fund	4.8	5.5	0.0	5.5
Federal Grants Fund	455,006.1	432,614.4	0.0	432,614.4
Health Research Fund	2,560.9	9,550.3	0.0	9,550.3
Health Services Lottery Fund	7,240.7	8,973.3	0.0	8,973.3
Intergovernmental and Interagency Service Agreement Fund	14,867.0	12,046.4	0.0	12,046.4
Justice Reinvestment Fund	3,010.6	12,747.4	0.0	12,747.4
Laser Safety Fund	6.9	0.0	0.0	0.0
Medical Marijuana Fund	21,180.8	25,899.8	(15,347.3)	10,552.5
Oral Health Fund	71.1	581.2	0.0	581.2
Public Health Emergencies Fund	434.1	0.0	0.0	0.0
Smart and Safe Arizona Fund	6,963.7	9,806.6	0.0	9,806.6
Smoke-Free Arizona Fund	1,325.4	2,604.8	0.0	2,604.8
Title VI - Coronavirus Relief Fund	12,202.1	0.0	0.0	0.0
Tobacco Tax and Health Care Fund - Education Account	11,504.7	18,000.0	0.0	18,000.0
Trauma Recovery Centers Fund	0.0	7,000.0	(7,000.0)	0.0
WIC Rebates Fund	42,798.0	40,985.0	575.4	41,560.4
Agency Total - Non-Appropriated Funds	598,174.0	622,314.6	(39,370.6)	582,944.0

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	486,047.1	346,108.1	160,455.9
Agency Total	486,047.1	346,108.1	160,455.9

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a modified lump-sum appropriation by program with special lines.

Governor’s Office of Highway Safety

The Arizona Governor’s Office of Highway Safety (GOHS) funds programs that target speed reduction, decrease impaired driving, reduce wrong way driving incidents, increase seat belt and child safety seat usage as well as motorcycle safety awareness and driver distractions that result in traffic fatalities and injuries on our streets and highways. GOHS provides grant funding to law enforcement agencies, fire departments, fire districts and non-profit organizations throughout Arizona, including other state agencies.

Link to the AGENCY’S WEBSITE: <https://gohs.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Non-Appropriated Funds	17,403.9	16,140.8	(0.1)	16,140.7
Total	17,403.9	16,140.8	(0.1)	16,140.7

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

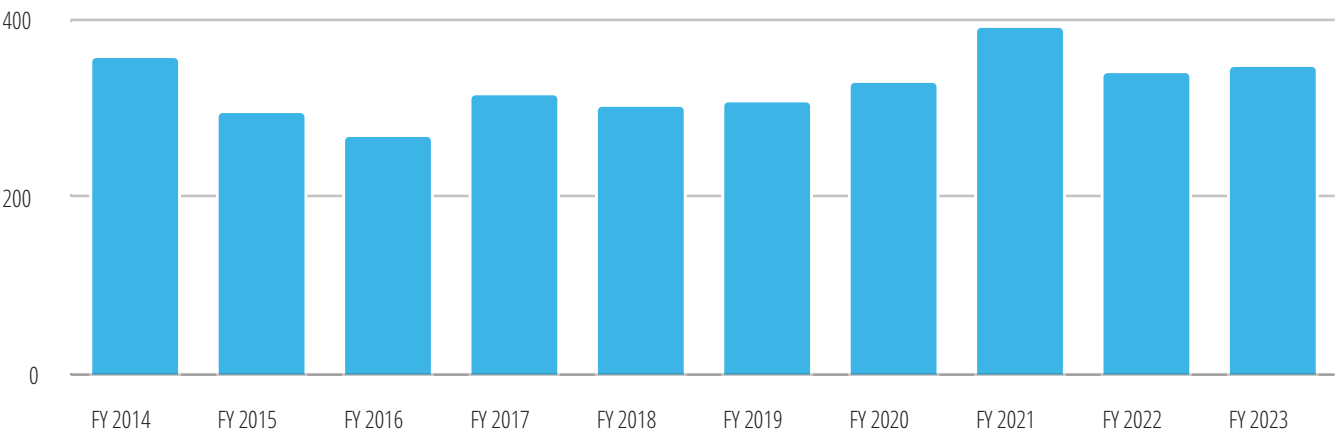
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

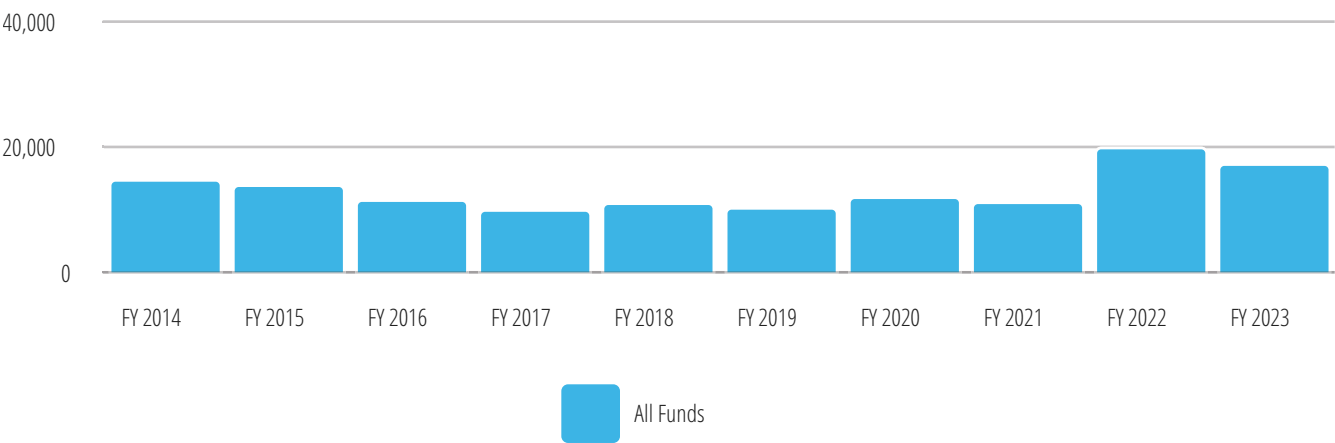
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of citations	0	299,065	301,000	302,000
As reported by agency				

Contracts written and monitored



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Governor's Office of Highway Safety	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenditures	0.0	0.0	0.0	0.0
Professional & Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out-Of-State	0.0	0.0	0.0	0.0
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0	0.0
Capital Equipment	0.0	0.0	0.0	0.0
Non-Capital Equipment	0.0	0.0	0.0	0.0
Transfers-Out	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
DUI Abatement Fund	1,737.0	1,425.0	0.0	1,425.0
Federal Grants Fund	14,037.8	13,783.3	0.0	13,783.3
Governors Highway Safety Conference Fund	31.3	26.5	0.0	26.5
IGA and ISA Fund	698.4	699.0	0.0	699.0
Motorcycle Safety Fund	0.0	0.0	(0.1)	(0.1)
Prop 207 Fund	891.7	203.0	0.0	203.0
State Highway Work Zone Safety Fund	7.7	4.0	0.0	4.0
Agency Total - Non-Appropriated Funds	17,403.9	16,140.8	(0.1)	16,140.7

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	14,042.9	13,733.3	13,733.3
Agency Total	14,042.9	13,733.3	13,733.3

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency.

Arizona Historical Society

The Arizona Historical Society is a member- and government-supported nonprofit State agency. It is governed by a Governor-appointed board consisting of one representative of each county, one representative of each of five historical organizations, and five appointees at large. Museums and historic properties are located in Flagstaff, Tempe, Tucson, Yuma, Douglas, and Pine-Strawberry. The Society maintains an extensive library and archival collections used by a diverse audience, and it produces the Journal of Arizona History and various historical books. The Society certifies and supports 73 local historical societies in preserving and disseminating Arizona history. The Society also supports other board-approved community activities.

Link to the AGENCY’S WEBSITE: https://arizonahistoricalsociety.org/wp-content/uploads/2023/08/PB2204_Strategic-Plan-2021_2026-FINAL-FOR-WEB.pdf

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	3,248.4	3,045.8	0.0	3,045.8
Other Non-Appropriated Funds	1,026.1	1,922.4	0.0	1,922.4
Total	4,274.6	4,968.2	0.0	4,968.2

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

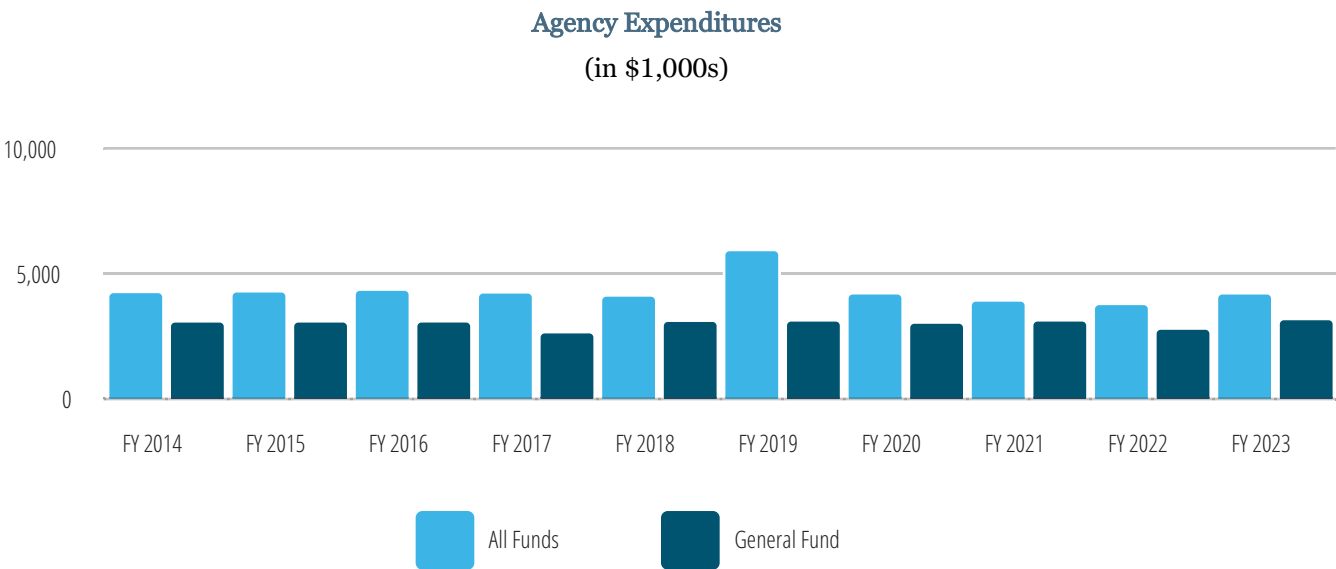
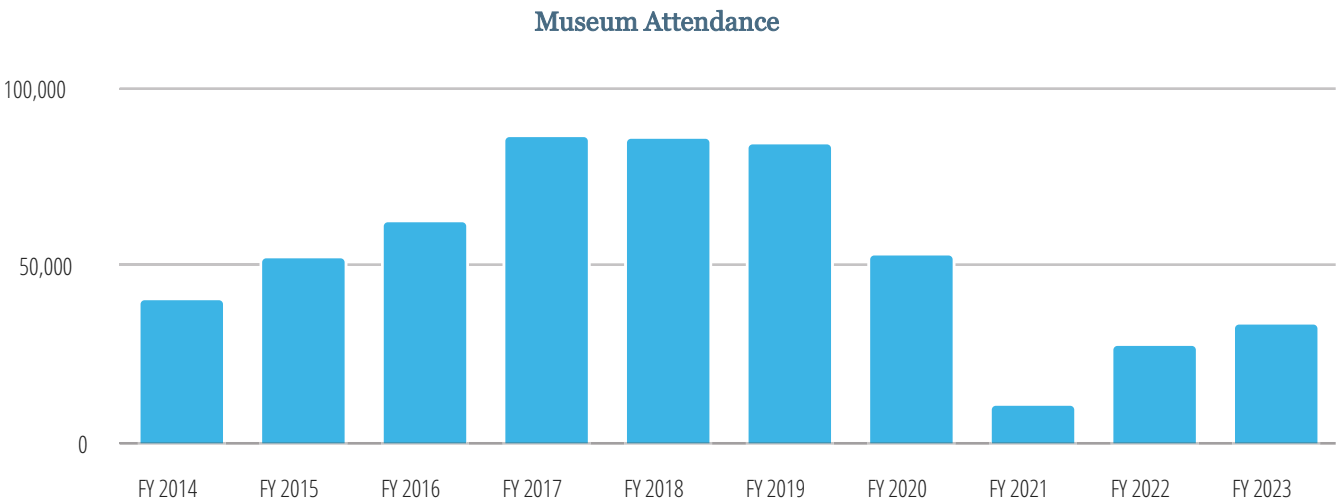
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of museum visitors and researchers	N/A	4,172	4,500	5,000
Number of volunteer hours	N/A	1,063	3,000	3,500

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Arizona Historical Society	3,248.4	3,045.8	0.0	3,045.8
Agency Total - Appropriated Funds	3,248.4	3,045.8	0.0	3,045.8

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	1,535.4	1,420.8	0.0	1,420.8
Employee Related Expenditures	687.8	612.6	0.0	612.6
Professional & Outside Services	3.5	3.1	0.0	3.1
Travel In-State	5.4	3.6	0.0	3.6
Travel Out-Of-State	1.8	1.2	0.0	1.2
Aid To Organizations & Individuals	40.4	53.3	0.0	53.3
Other Operating Expenditures	973.7	950.7	0.0	950.7
Non-Capital Equipment	0.6	0.5	0.0	0.5
Agency Total - Appropriated Funds	3,248.4	3,045.8	0.0	3,045.8

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	3,248.4	3,045.8	0.0	3,045.8
Agency Total - Appropriated Funds	3,248.4	3,045.8	0.0	3,045.8

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Field Services and Grants	34.3	65.4	0.0	65.4
SLI Papago Park Museum	346.5	559.4	0.0	559.4
Agency Total - Appropriated Funds	380.9	624.8	0.0	624.8

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Donations Fund	385.0	1,488.1	0.0	1,488.1
Federal Grants Fund	60.1	30.0	0.0	30.0
Historical Society Preservation/Restoration Fund	21.8	0.0	0.0	0.0
Permanent AZ Historical Society Revolving Fund	559.3	404.3	0.0	404.3
Agency Total - Non-Appropriated Funds	1,026.1	1,922.4	0.0	1,922.4

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	50.9	16.4	0.0
Agency Total	50.9	16.4	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency.

Prescott Historical Society

The Prescott Historical Society operates the Sharlot Hall Museum, which was founded in 1928 and is located on the grounds of the first territorial Governor’s residence and offices. The nearly four-acre landscaped campus features 11 exhibit buildings, including four restored historic structures: the territorial Governor’s Mansion (1864), Fort Misery (1864), the Fremont House (1875), and the Victorian-era Bashford House (1877). The Lawler Exhibit Center (1977) hosts both permanent and changing exhibits, an historic theater, and storage of extensive historic and prehistoric objects. A large Archive Library (2008) houses a 10,000 book library and hundreds of thousands of images, documents, maps and oral histories.

In March 2013, a new support facility constructed with non-State funds was completed. In April 2014, a new admissions building, also privately financed, was added. A 10,000 square foot Education Center, financed entirely by the non-profit Sharlot Hall Historical Society, was completed in the summer of 2020. The Bob Stump VA Medical Center hosts a branch museum that interprets the history of Fort Whipple. Public programs include the annual Prescott Indian Art Market, Frontier Christmas, musical and theatrical historical productions, living history interpretations in both indoor and outdoor settings, heritage gardens, lecture series, education tours, and outreach opportunities for children and adults.

Link to the AGENCY’S WEBSITE: <https://azdirect.az.gov/historical-society-prescott>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	831.4	1,012.9	0.0	1,012.9
Other Non-Appropriated Funds	926.6	1,074.5	0.0	1,074.5
Total	1,758.0	2,087.4	0.0	2,087.4

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

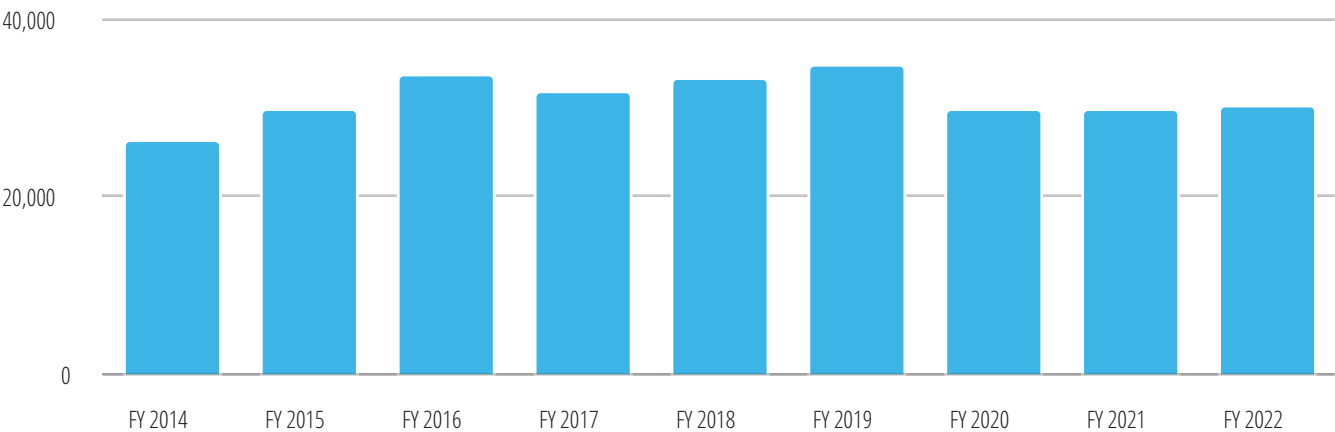
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Performance Measures

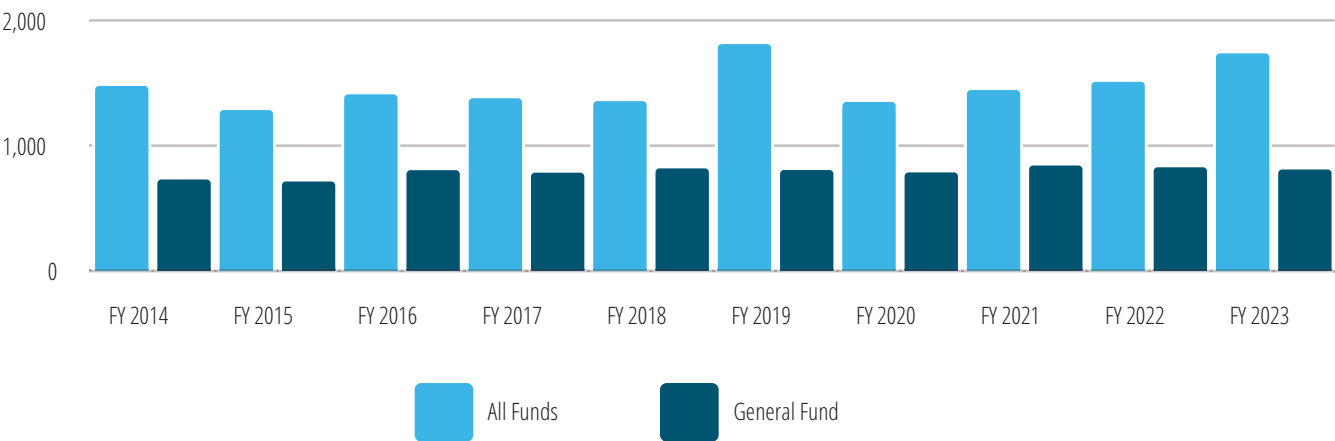
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of people served (includes museum, festival, and theatre attendees; and researchers)	26,500	28,500	30,000	32,000
Percent of museum clients pleased with service	99	99	99	99
Number of volunteer hours	26,500	29,100	30,000	31,000
Capital campaign dollars raised to build new square footage (in thousands)	0	0	0	0

As reported by agency

Museum Attendance



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Sharlot Hall Museum	831.4	1,012.9	0.0	1,012.9
Agency Total - Appropriated Funds	831.4	1,012.9	0.0	1,012.9

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	377.4	619.8	0.0	619.8
Employee Related Expenditures	226.8	247.0	0.0	247.0
Other Operating Expenditures	227.2	146.1	0.0	146.1
Agency Total - Appropriated Funds	831.4	1,012.9	0.0	1,012.9

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	831.4	1,012.9	0.0	1,012.9
Agency Total - Appropriated Funds	831.4	1,012.9	0.0	1,012.9

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Sharlot Hall Historical Society 501 (c)3 Fund	926.6	1,074.5	0.0	1,074.5
Agency Total - Non-Appropriated Funds	926.6	1,074.5	0.0	1,074.5

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Homeland Security

The Department administers federal grants to State and local agencies to protect our border and prevent or reduce Arizona’s vulnerability to terrorist attacks, as well as driving best-in-class, enterprise cybersecurity solutions in an effort to ensure the protection of all government functions within the State of Arizona

Link to the *AGENCY’S WEBSITE*: <https://azdohs.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	11,627.2	25,000.0	(14,932.2)	10,067.8
Other Appropriated Funds	9,617.6	11,319.4	(225.0)	11,094.4
Other Non-Appropriated Funds	24,848.9	25,000.0	(1.0)	24,999.0
Total	46,093.7	61,319.4	(15,158.2)	46,161.2

Executive Budget Initiatives and Funding

Operation Secure - Border Coordination Office

The Executive Budget includes an ongoing increase of \$1 million from the General Fund, starting in FY 2026, to the Department of Homeland Security for the Border Coordination Office.

The Office’s purposes are to:

- serve as the central point of coordination for State activities related to border security and safety;
- monitor border operations;
- coordinate the State’s response to situations along the southern border;
- mitigate the impacts of mass migration in the State’s border communities;
- improve support for local emergency management and law enforcement;
- address humanitarian issues;
- increase collaboration between among state and local leaders; and
- build and maintain relationships with local governments, law enforcement, agencies and emergency management.

The Department will utilize federal American Rescue Plan Act (ARPA) dollars to cover start-up costs in fiscal years 2024 and 2025 and use the General Fund starting in FY 2026 to cover ongoing costs.

Funding	FY 2025
General Fund	0.0
Issue Total	0.0

Federal Grant Match

The Executive Budget includes a \$67,800 increase in one-time funding to be used as a management and administration match to secure additional federal funding through the federal State and Local Cybersecurity Grant program.

These matching dollars will provide for the grant’s administration and enable the State to receive a \$6.8 million allocation of federal funding. The State must cover this management and administration portion of the grant in order to have access to the full grant amount.

Acquisition of the federal funding will be used to strengthen the State’s cyber security enterprise and to support cyber security efforts of local government, tribes, and school districts.

Funding	FY 2025
General Fund	67.8
Issue Total	67.8

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Antihuman Trafficking Grant Fund Deposit: \$10,000,000
- Arizona State Nonprofit Security Grant Program Fund Deposit: \$5,000,000
- Cyber Mitigation: \$225,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(15,000.0)
Information Technology Fund	(225.0)
Issue Total	(15,225.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

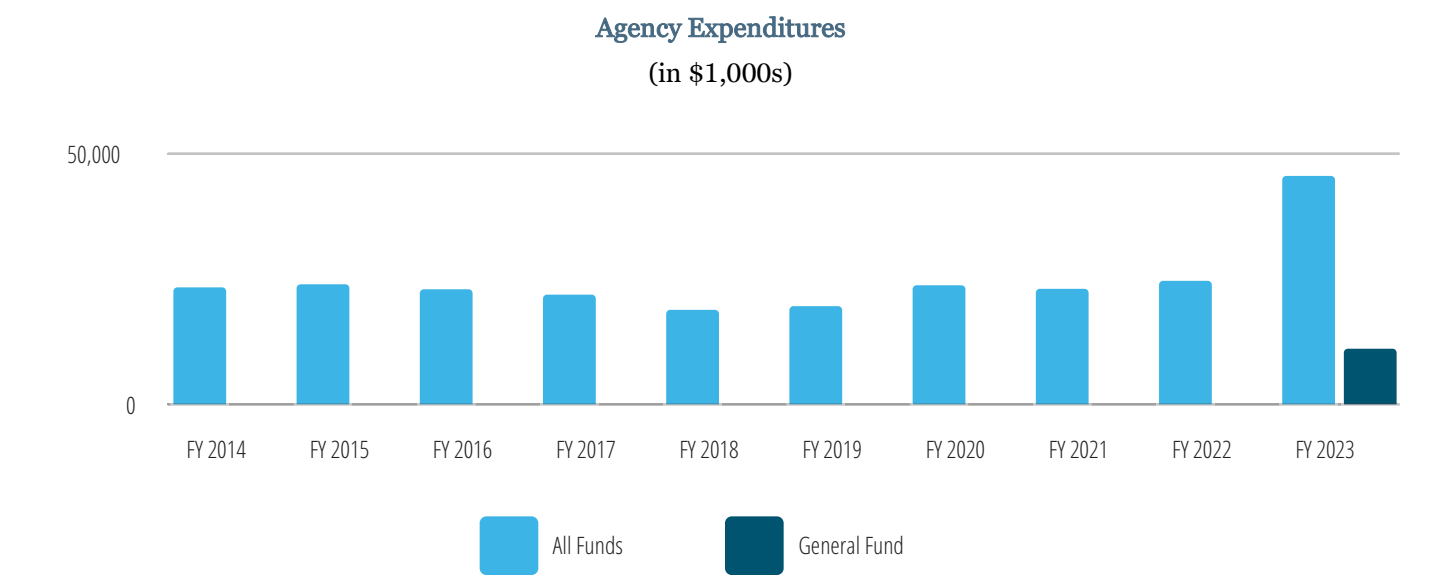
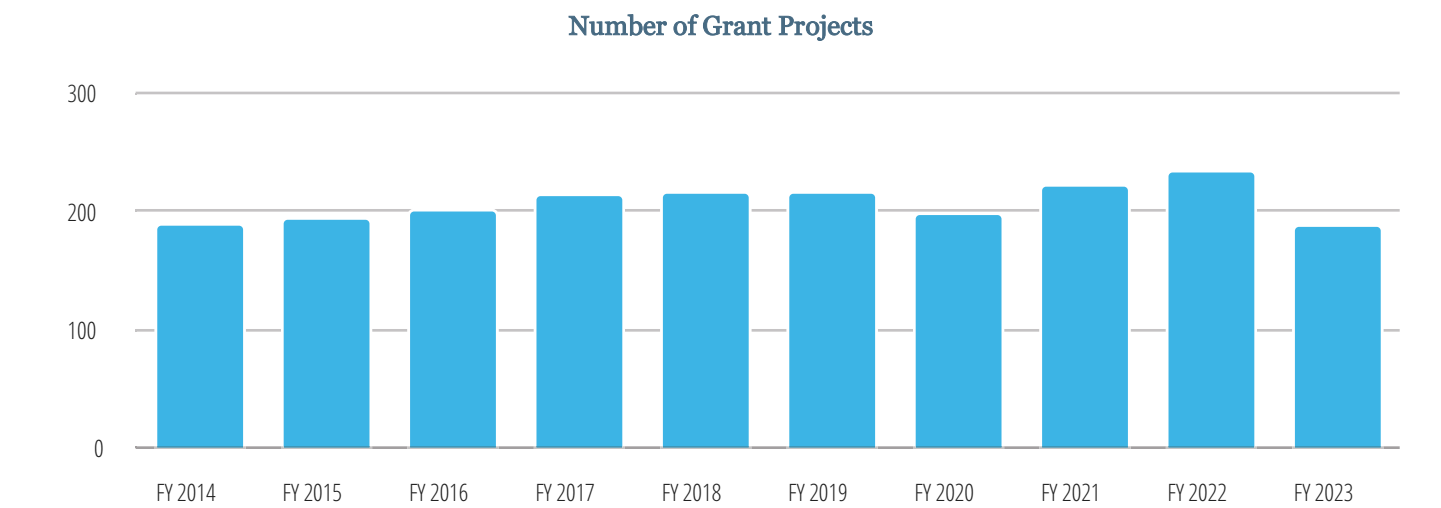
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Federal allocation compliance rate	100	100	100	100

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Homeland Security	21,244.8	36,319.4	(15,157.2)	21,162.2
Agency Total - Appropriated Funds	21,244.8	36,319.4	(15,157.2)	21,162.2

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	1,782.9	2,136.3	67.8	2,204.1
Employee Related Expenditures	559.8	654.6	(12.2)	642.4
Professional & Outside Services	9,651.6	8,279.0	0.0	8,279.0
Travel In-State	3.1	4.5	0.0	4.5
Travel Out-Of-State	11.2	12.0	0.0	12.0
Aid To Organizations & Individuals	0.0	14,887.0	(14,887.0)	0.0
Other Operating Expenditures	3,542.2	2,766.7	(325.8)	2,440.9
Non-Capital Equipment	5,494.1	7,373.3	0.0	7,373.3
Transfers-Out	200.0	206.0	0.0	206.0
Agency Total - Appropriated Funds	21,244.8	36,319.4	(15,157.2)	21,162.2

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	11,627.2	25,000.0	(14,932.2)	10,067.8
Information Technology Fund	9,617.6	11,319.4	(225.0)	11,094.4
Agency Total - Appropriated Funds	21,244.8	36,319.4	(15,157.2)	21,162.2

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Antihuman trafficking grant fund deposit	0.0	10,000.0	(10,000.0)	0.0
SLI Arizona state nonprofit security grant program fund deposit	0.0	5,000.0	(5,000.0)	0.0
SLI Cybersecurity Software	1,741.5	0.0	0.0	0.0
SLI Statewide Cybersecurity Grants	9,885.6	10,000.0	67.8	10,067.8
SLI Statewide Information Security and Privacy Operations and Controls	9,617.6	11,319.4	(225.0)	11,094.4
Agency Total - Appropriated Funds	21,244.8	36,319.4	(15,157.2)	21,162.2

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Federal Grants Fund	24,848.9	25,000.0	(1.0)	24,999.0
Agency Total - Non-Appropriated Funds	24,848.9	25,000.0	(1.0)	24,999.0

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	24,848.8	25,000.0	25,675.1
Agency Total	24,848.8	25,000.0	25,675.1

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Board of Homeopathic and Integrated Medicine Examiners

The Board of Homeopathic and Integrated Medicine Examiners regulates the practice of homeopathic medicine in Arizona. The Board reviews and examines the education, experience, and background of applicants to determine whether they possess the qualifications required by law to practice homeopathic medicine and any of the subspecialties within the scope of practice. The Board conducts investigations into complaints against physicians and holds hearings, taking disciplinary action as necessary to protect the public safety. The Board also registers homeopathic medical assistants that work under the direct supervision of licensed homeopathic physicians.

Link to the AGENCY’S WEBSITE: <https://homeopath.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	50.9	61.4	0.0	61.4
Total	50.9	61.4	0.0	61.4

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

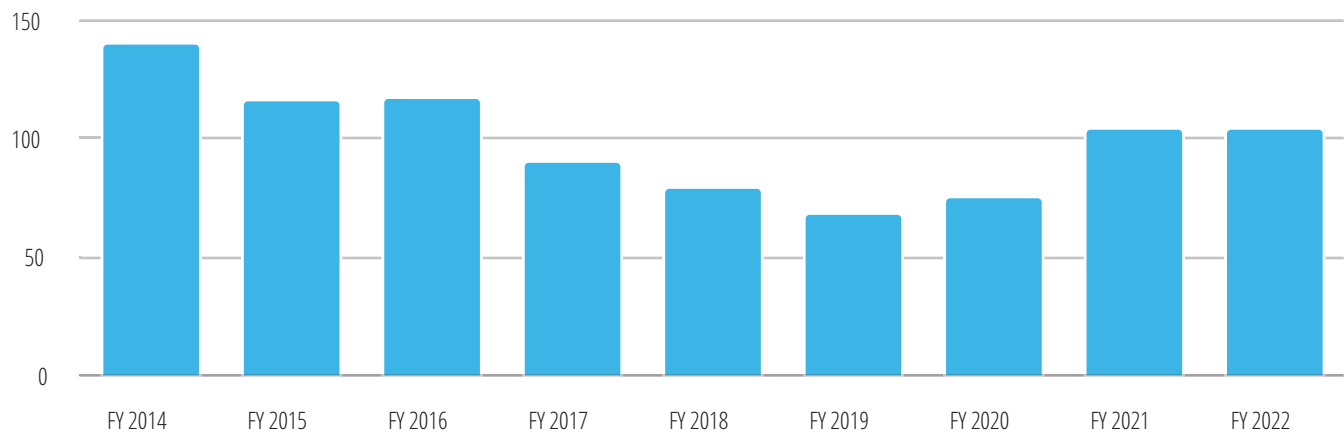
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Performance Measures

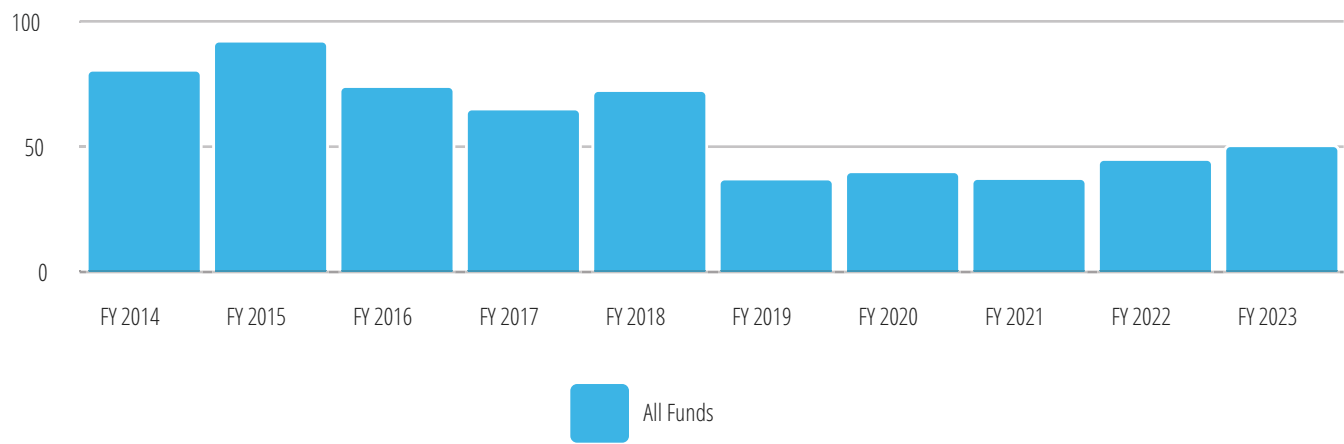
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of complaints or inquiries received	N/A	0	0	0
Number of licenses renewed	N/A	0	0	0

As reported by agency

Licenses Eligible for Renewal



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	50.9	61.4	0.0	61.4
Agency Total - Appropriated Funds	50.9	61.4	0.0	61.4

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	21.6	24.9	0.0	24.9
Employee Related Expenditures	12.6	19.9	0.0	19.9
Other Operating Expenditures	16.3	16.6	0.0	16.6
Non-Capital Equipment	0.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	50.9	61.4	0.0	61.4

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Homeopathic Medical Examiners Fund	50.9	61.4	0.0	61.4
Agency Total - Appropriated Funds	50.9	61.4	0.0	61.4

The Executive Budget provides a lump-sum appropriation to the agency.

Arizona Department of Housing

The Arizona Department of Housing is a cabinet-level agency created in 2002 by the State legislature to serve as the State’s primary agency to address housing issues. Primarily funded through Federal resources and fees, the agency administers and allocates housing and community development resources, serves as the state Public Housing Authority and Performance-Based Contract Administrator, and regulates Arizona’s manufactured housing and building industry.

Link to the AGENCY’S WEBSITE: <https://housing.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	60,560.3	196,900.0	(193,900.0)	3,000.0
Other Appropriated Funds	367.4	371.1	0.0	371.1
Other Non-Appropriated Funds	288,224.5	351,476.8	(147,175.8)	204,301.0
Total	349,152.2	548,747.9	(341,075.8)	207,672.1

Executive Budget Initiatives and Funding

Arizona is Home - Mortgage Assistance Program

The Executive Budget includes an increase in one-time funding of \$3 million from the General Fund for the newly created Arizona is Home - Mortgage Assistance Program. Additional funding of \$10 million, for \$13 million in total funding, will be allocated from the Housing Trust Fund.

This statewide program, a collaboration between the Department of Housing and the Arizona Industrial Development Authority, will expand homeownership opportunities for qualifying moderate middle-income and rural homebuyers through enhanced down payment assistance and mortgage interest rate relief.

Funding	FY 2025
General Fund	3,000.0
Issue Total	3,000.0

Low Income Housing Tax Credit Extension

The Executive Budget extends the Low Income Housing Tax Credit Program (LIHTC) repeal date from December 31, 2025, to December 31, 2033, and allocates \$8 million in State tax credits each year.

The LIHTC program allows residential rental property developers to apply for and, if approved, claim tax credits against their insurance premium or income tax liability in equal amounts over a 10-year period to help offset the cost of developing affordable housing for low-income residents.

The projected fiscal impact to the state is an \$8 million reduction in General Fund revenue that accumulates each year starting in FY 2026 through FY 2033. The Executive Budget contemplates a revenue reduction of \$8 million in FY 2026 and \$16 million in FY 2027, with the projected revenue reduction peaking at \$64 million in FY 2033.

This issue appears in the Legislative Changes section of the Executive Budget.

Funding	FY 2025
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the one-time FY 2024 appropriation(s).

- Housing Trust Fund Deposit: \$150,000,000
- Homeless Shelter and Services Fund Deposit: \$40,000,000
- Mobile Home Relocation Fund Deposit: \$5,000,000
- Military Transitional Housing Fund Deposit: \$1,900,000

The Executive Budget aligns with current law by backing out these appropriation(s).

Funding	FY 2025
General Fund	(196,900.0)
Issue Total	(196,900.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

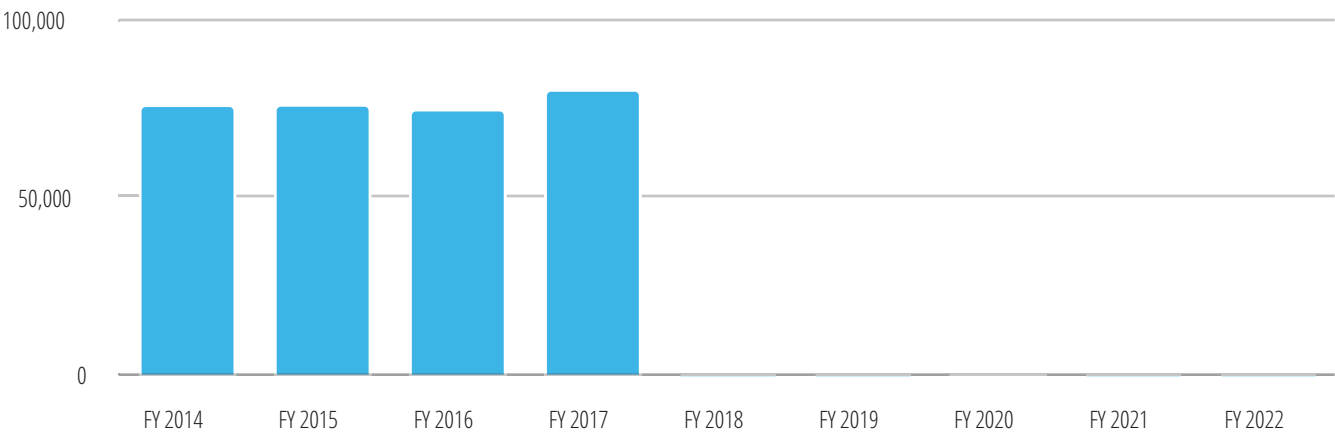
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

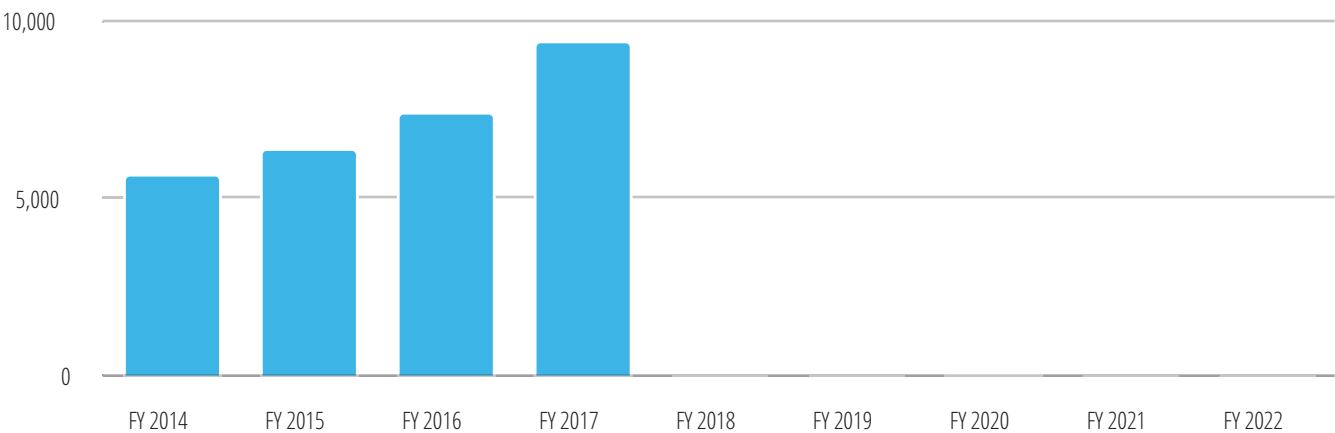
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of low-income rental units funded annually.	0	TBD	TBD	TBD
As reported by agency				

Federal Grant Projects Administered

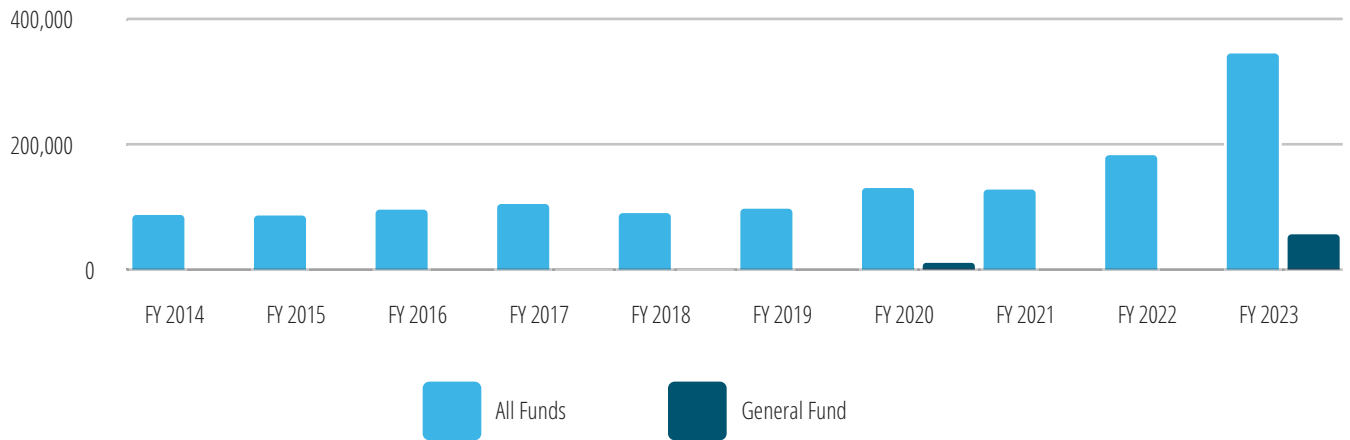


State Grant Projects Administered



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
	0.0	0.0	0.0	0.0
Department of Housing	60,927.7	197,271.1	(193,900.0)	3,371.1
Agency Total - Appropriated Funds	60,927.7	197,271.1	(193,900.0)	3,371.1

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	237.9	309.3	0.0	309.3
Employee Related Expenditures	93.5	61.8	0.0	61.8
Professional & Outside Services	0.2	0.0	0.0	0.0
Travel In-State	10.5	0.0	0.0	0.0
Aid To Organizations & Individuals	560.3	0.0	3,000.0	3,000.0
Other Operating Expenditures	24.5	0.0	0.0	0.0
Non-Capital Equipment	0.8	0.0	0.0	0.0
Cost Allocation & Indirect Costs	0.0	0.0	0.0	0.0
Transfers-Out	60,000.0	196,900.0	(196,900.0)	0.0
Agency Total - Appropriated Funds	60,927.7	197,271.1	(193,900.0)	3,371.1

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	60,560.3	196,900.0	(193,900.0)	3,000.0
Housing Trust Fund	367.4	371.1	0.0	371.1
Agency Total - Appropriated Funds	60,927.7	197,271.1	(193,900.0)	3,371.1

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Homeless Services Grant Pilot	560.3	0.0	0.0	0.0
SLI Homeless Shelter and Services Fund Deposit	0.0	40,000.0	(40,000.0)	0.0
SLI Housing Trust Fund Deposit	60,000.0	150,000.0	(150,000.0)	0.0
SLI Military Transitional Housing Fund Deposit	0.0	1,900.0	(1,900.0)	0.0
SLI Mobile Home Relocation Fund Deposit	0.0	5,000.0	(5,000.0)	0.0
Agency Total - Appropriated Funds	60,560.3	196,900.0	(196,900.0)	0.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Arizona Department of Housing Program Fund	8,530.8	10,402.6	0.0	10,402.6
CDBG-CV CARES Act Fund	9,284.0	9,285.0	0.0	9,285.0
Coronavirus State and Local Fiscal Recovery Fund	23,488.8	44,943.0	(44,943.0)	0.0
DPS-FBI Fingerprint Fund	6.1	6.1	0.0	6.1
Federal Grants Fund	97,565.6	97,729.7	0.0	97,729.7

FY 2025 Executive Budget 229 Arizona Department of Housing

All dollar amounts are expressed in thousands.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Home ARPA Fund	2.6	2.7	0.0	2.7
Home Investment Partnership Act Fund	5,153.3	5,334.7	0.0	5,334.7
Homeowner Assistance Fund	115,953.1	55,321.7	(55,321.7)	0.0
Housing Choice Voucher Emergency Housing Fund	148.6	160.0	(0.2)	159.8
Housing Shelter and Services Fund	0.0	40,000.0	(40,000.0)	0.0
Housing Stability Counseling Fund	283.0	268.4	(10.9)	257.5
Housing Trust Fund	21,536.1	75,000.0	0.0	75,000.0
IGA and ISA Fund	6,037.6	6,088.0	0.0	6,088.0
Manufactured Housing Consumer Recovery Fund	60.6	0.0	0.0	0.0
Military Transitional Housing Fund	0.0	1,900.0	(1,900.0)	0.0
Mobile Home Relocation Fund	174.3	5,034.9	(5,000.0)	34.9
Agency Total - Non-Appropriated Funds	288,224.5	351,476.8	(147,175.8)	204,301.0

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	215,790.7	155,549.8	100,225.6
Agency Total	215,790.7	155,549.8	100,225.6

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency.

Independent Redistricting Commission

The Independent Redistricting Commission was established with the approval of Proposition 106 by voters in November 2000. The Commission has five members, four of whom are selected by the House and Senate majority and minority leadership. The final member is selected by the other four members and cannot be registered with a political party already represented on the Commission. The five-member Commission is responsible for redrawing Arizona’s congressional and legislative district boundaries based on the decennial census.

Link to the AGENCY’S WEBSITE: <https://irc.az.gov/>

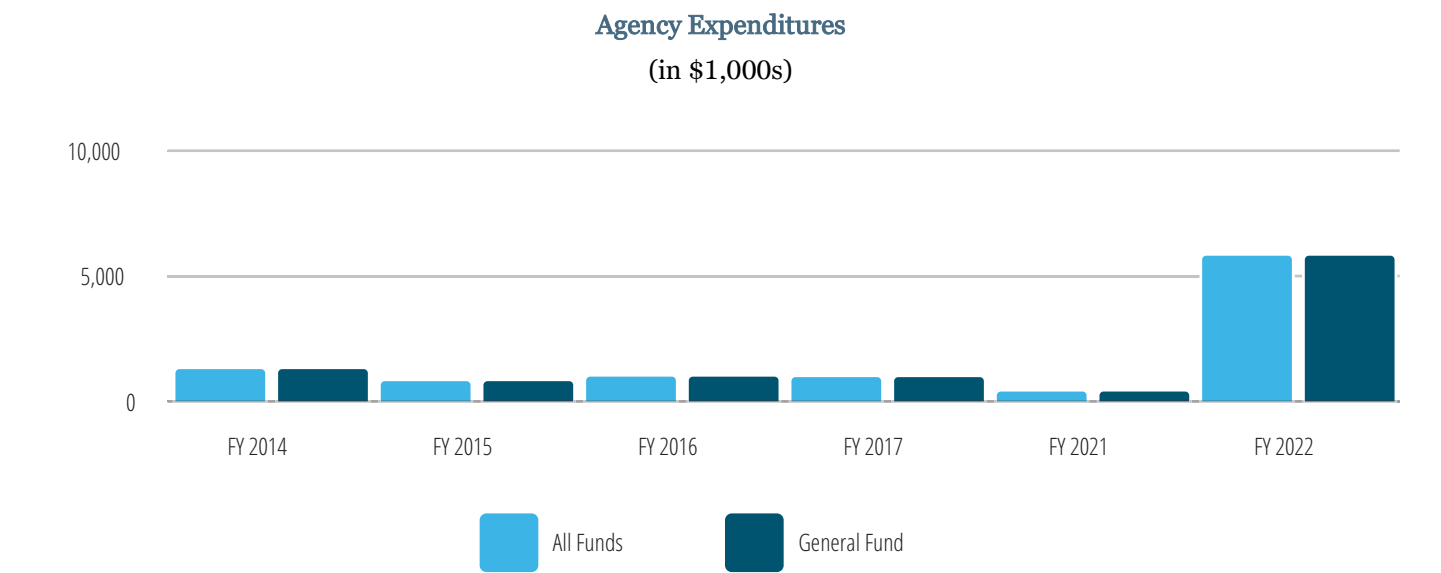
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As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency



The Executive Budget provides a lump-sum appropriation to the agency.

Industrial Commission of Arizona

The Industrial Commission of Arizona (ICA) was established to oversee laws protecting the life, health, safety, and welfare of Arizona’s workers. The ICA administers the state’s Workers’ Compensation Act and other employee protections, such as laws related to occupational safety and health, whistleblower and wage retaliation, minimum wage, unpaid wages, earned paid sick time, and youth labor. The ICA also provides workers’ compensation benefits to claimants of uninsured employers.

Link to the AGENCY’S WEBSITE: <https://www.azica.gov>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	84.6	84.7	0.0	84.7
Other Appropriated Funds	21,336.5	21,985.5	0.0	21,985.5
Other Non-Appropriated Funds	21,203.7	42,645.0	(20,000.0)	22,645.0
Total	42,624.8	64,715.2	(20,000.0)	44,715.2

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Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

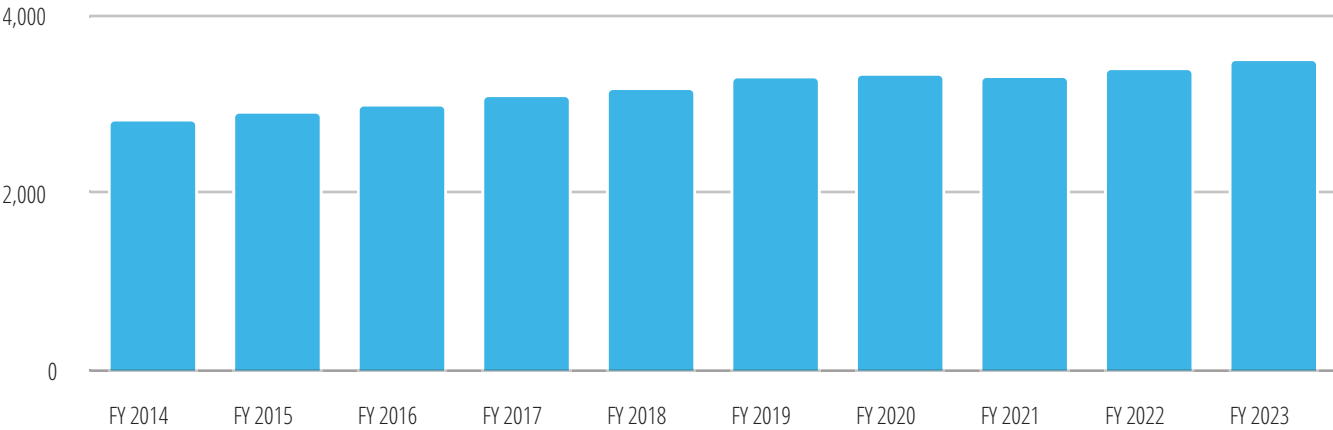
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Performance Measures

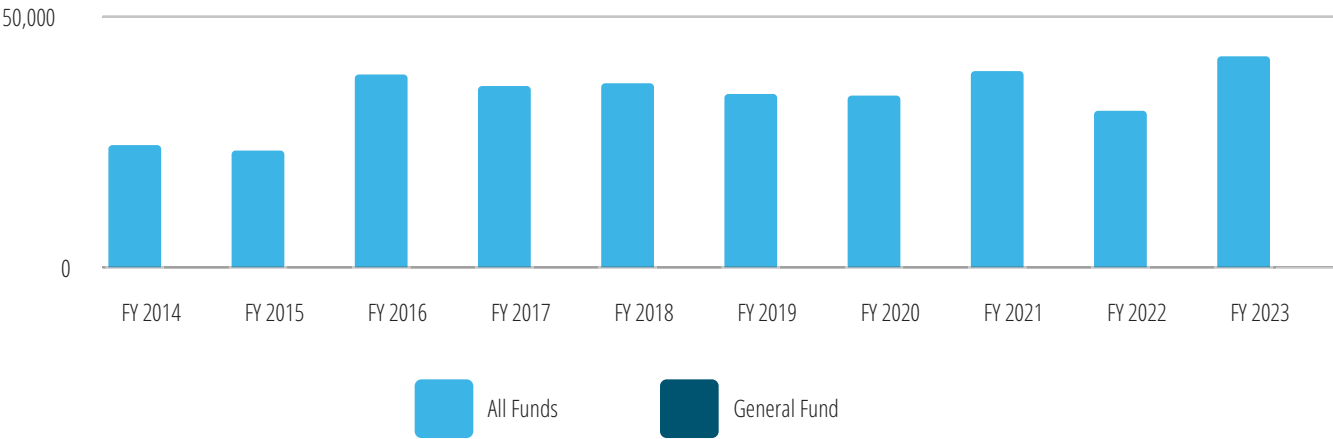
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Average number of days to issue an Administrative Law Judge (ALJ) award.	33	N/A	N/A	N/A
Total # of employers who are participating in an ADOSH partnership (including VPP, SHARP, PEPP, CPP, AAMPP, HPP, and RRAP programs) at the end of each reporting month. (ICA3532)	172	183	189	189

As reported by agency

Total Arizona Workforce (thousands)



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Adjudication of Disputes	4,563.1	4,755.3	0.0	4,755.3
Administrative Services	5,962.9	6,587.5	0.0	6,587.5
Labor Law Administration	1,433.4	1,315.9	0.0	1,315.9
Legal Counsel	1,446.4	1,522.8	0.0	1,522.8
Occupational Safety and Health Administration	3,845.4	3,983.6	0.0	3,983.6
SLI Municipal Firefighters Cancer Reimbursement Fund	84.6	84.7	0.0	84.7
Special Fund Claims Processing	1,096.6	896.8	0.0	896.8
Workers Compensation Claims Assurance	2,988.6	2,923.6	0.0	2,923.6
Agency Total - Appropriated Funds	21,421.1	22,070.2	0.0	22,070.2

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	10,360.5	10,726.3	0.0	10,726.3
Employee Related Expenditures	4,028.2	4,032.8	0.0	4,032.8
Professional & Outside Services	1,755.6	1,688.8	0.0	1,688.8
Travel In-State	152.3	171.5	0.0	171.5
Travel Out-Of-State	36.0	40.6	0.0	40.6
Other Operating Expenditures	5,117.6	5,564.4	0.0	5,564.4
Capital Equipment	51.0	51.3	0.0	51.3
Non-Capital Equipment	285.8	162.3	0.0	162.3
Transfers-Out	(366.0)	(367.8)	0.0	(367.8)
Agency Total - Appropriated Funds	21,421.1	22,070.2	0.0	22,070.2

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	84.6	84.7	0.0	84.7
Industrial Commission Administration Fund	21,336.5	21,985.5	0.0	21,985.5
Agency Total - Appropriated Funds	21,421.1	22,070.2	0.0	22,070.2

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Municipal Firefighters Cancer Reimbursement Fund	84.6	84.7	0.0	84.7
Agency Total - Appropriated Funds	84.6	84.7	0.0	84.7

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Coronavirus State and Local Fiscal Recovery Fund	0.0	20,000.0	(20,000.0)	0.0
Federal Grants Fund	3,615.5	3,532.5	0.0	3,532.5
Industrial Commission Revolving Fund	170.8	156.2	0.0	156.2
Municipal Firefighter Cancer Reimbursement Fund	2,636.4	5,000.0	0.0	5,000.0
Proposition 206 Fair Wages and Healthy Families Fund	0.0	31.7	0.0	31.7
Special Fund	14,781.0	13,924.6	0.0	13,924.6
Agency Total - Non-Appropriated Funds	21,203.7	42,645.0	(20,000.0)	22,645.0

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	3,623.0	23,532.5	3,532.5
Agency Total	3,623.0	23,532.5	3,532.5

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Insurance Financial Institutions

The Department of Insurance and Financial Institutions (DIFI) licenses, monitors, investigates, examines, and facilitates compliance of, and ensures the safety and soundness of, regulated entities; helps resolve consumer complaints against financial-services and insurance entities; takes action in response to violations of law; encourages competition, innovation and economic development; collects taxes and assessments that support State government operations; combats auto theft and insurance fraud through public awareness campaigns; and provides funding for law enforcement and dedicated prosecutors.

Link to the AGENCY'S WEBSITE: <https://difi.az.gov>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	7,752.1	8,548.5	727.1	9,275.6
Other Appropriated Funds	11,132.4	12,398.7	387.4	12,786.1
Other Non-Appropriated Funds	4,956.3	4,265.1	0.0	4,265.1
Total	23,840.8	25,212.3	1,114.5	26,326.8

Executive Budget Initiatives and Funding

Prescription Drug Affordability Division

The Executive Budget includes a one-time increase of \$545,200 in FY 2025 to establish the Prescription Drug Affordability Division at the Department of Insurance and Financial Institutions.

This additional funding will help cover start-up and personnel costs to hire personnel needed to fulfill the responsibilities of the Division. These responsibilities include:

- Promoting prescription drug and overall healthcare savings for Arizonans.
- Approving drug price increases.
- Setting copay caps on frequently prescribed medications.
- Monitoring Pharmacy Benefit Managers' compliance with applicable state laws and regulations.

Funding	FY 2025
General Fund	545.2
Issue Total	545.2

Insurance Fraud Unit SLI Appropriation Increase

The Executive Budget includes an increase in ongoing funding to align the Insurance Fraud Unit Special Line Item (SLI) appropriation with anticipated FY 2025 Insurance Fraud Unit assessment revenues.

The Insurance Fraud Unit at the Department of Insurance and Financial Institutions (DIFI) is responsible for investigating and prosecuting instances of insurance fraud in Arizona. DIFI may assess insurers authorized to transact business in Arizona up to \$1,050 per year to cover the cost of administering and operating the Insurance Fraud Unit.

Insurance fraud assessments are currently deposited directly into the General Fund. The Executive Budget also proposes a change to A.R.S. § 20-466 to direct insurance fraud assessments directly to DIFI. This issue appears in the Legislative Changes section of the Executive Budget.

Funding	FY 2025
General Fund	181.9
Issue Total	181.9

Financial Services Fund Increase

The Executive Budget includes an ongoing increase in funding for 1.0 additional full-time equivalent (FTE) Bank Examiner position and to cover the cost of three existing Bank Examiner positions.

Additional funding at the Department of Insurance and Financial Institutions (DIFI) is needed to cover the costs of the 4.0 Bank Examiner positions. These positions are responsible for ensuring the safety and soundness of Arizona's financial services industry; promoting compliance with State and applicable federal laws; investigating complaints filed by consumers against licensed entities; and taking appropriate remedial action if the complaints are substantiated, which are all statutorily required functions of the Department.

Funding	FY 2025
Financial Services Fund	340.0
Issue Total	340.0

Maintaining The Arizona Appraiser Program

The Executive Budget includes an increase in ongoing funding from the Financial Services Fund to backfill the cost of one Regulatory Compliance Officer that was previously funded with federal grant dollars.

The federal grant that covered the cost of the Regulatory Compliance Officer expired on September 30, 2023. The Department requires additional spending authority from the Financial Services Fund in FY 2025 in order to maintain the State-Appraiser program administered by the Regulatory Compliance Officer.

Funding	FY 2025
Financial Services Fund	116.0
Issue Total	116.0

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Increased Fuel Costs: \$68,600

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
Automobile Theft Authority Fund	(68.6)
Issue Total	(68.6)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Arizona vehicle theft rate (# per 100,000 population)	241.7	270.5	275.0	280.0
Average calendar days required to render a decision on an insurance professional license application/renewal application from date received to date decision rendered (lead time).	1.2	1.5	2.5	2.5
Days required to close a complaint about an appraiser or appraisal management company from date received.	61.4	100.0	100.0	100.0
Percentage of insurance professional license/renewal applications submitted online	99.5	99.0	99.0	99.0
As reported by agency				

State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Automobile Theft Authority	5,911.0	6,604.4	(68.6)	6,535.8
Consumer Protection	3,298.0	3,856.3	1,001.2	4,857.5
Insurance Fraud Investigation and Deterrence	1,839.9	1,939.1	181.9	2,121.0
Policy and Administration	7,835.6	8,497.1	0.0	8,497.1
Solvency Oversight	0.1	50.3	0.0	50.3
Agency Total - Appropriated Funds	18,884.5	20,947.2	1,114.5	22,061.7

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	8,026.1	8,893.9	892.0	9,785.9
Employee Related Expenditures	3,044.4	3,266.1	86.9	3,353.0
Professional & Outside Services	453.0	407.9	200.0	607.9
Travel In-State	38.0	167.2	0.0	167.2
Travel Out-Of-State	47.6	122.4	0.0	122.4
Aid To Organizations & Individuals	940.3	1,372.3	0.0	1,372.3
Other Operating Expenditures	1,318.5	1,492.2	4.2	1,496.4
Capital Equipment	72.0	0.0	0.0	0.0
Non-Capital Equipment	156.9	132.9	0.0	132.9
Transfers-Out	4,787.6	5,092.3	(68.6)	5,023.7
Agency Total - Appropriated Funds	18,884.5	20,947.2	1,114.5	22,061.7

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	7,752.1	8,548.5	727.1	9,275.6
Automobile Theft Authority Fund	6,011.0	6,809.5	(68.6)	6,740.9
Banking Department Revolving Fund	0.0	50.3	0.0	50.3
Financial Services Fund	5,121.4	5,538.9	456.0	5,994.9
Agency Total - Appropriated Funds	18,884.5	20,947.2	1,114.5	22,061.7

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI ATA Vehicle Theft Task Force	4,787.6	5,042.0	(68.6)	4,973.4
SLI Automobile Theft Authority	183.0	190.1	0.0	190.1
SLI Insurance Fraud Unit	1,839.9	1,939.1	181.9	2,121.0
SLI Local Grants	940.3	1,372.3	0.0	1,372.3
Agency Total - Appropriated Funds	7,750.9	8,543.5	113.3	8,656.8

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Banking Department Revolving Fund	397.2	362.0	0.0	362.0
Captive Insurance Regulatory and Supervision Fund	877.1	800.8	0.0	800.8
Federal Grants Fund	123.7	28.7	0.0	28.7
Financial Surveillance Fund	529.7	545.4	0.0	545.4
Health Care Appeals Fund	232.6	145.1	0.0	145.1
Insurance Examiners Revolving Fund	2,646.9	2,226.7	0.0	2,226.7
Insurance Receivership Liquidation Fund	131.6	140.2	0.0	140.2
Mortgage Recovery Fund	11.5	13.2	0.0	13.2
Receivership Revolving Fund	6.2	3.0	0.0	3.0
Agency Total - Non-Appropriated Funds	4,956.3	4,265.1	0.0	4,265.1

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	123.7	28.6	0.0
Agency Total	123.7	28.6	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency.

Court of Appeals

The Court of Appeals has jurisdiction in all proceedings appealable from the Superior Court, except for criminal death penalty cases, which are automatically appealed to the Supreme Court. Division I also has statewide responsibility for reviewing appeals from the Arizona Corporation Commission, Industrial Commission, Department of Economic Security unemployment compensation rulings, and Arizona Tax Court. Division I convenes in Phoenix and encompasses the counties of Apache, Coconino, La Paz, Maricopa, Mohave, Navajo, Yavapai, and Yuma. Division II convenes in Tucson and encompasses the counties of Cochise, Gila, Graham, Greenlee, Pima, Pinal, and Santa Cruz.

Link to the AGENCY’S WEBSITE: <https://www.azcourts.gov/AZ-Courts/Court-of-Appeals>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	21,847.0	24,710.8	0.0	24,710.8
Total	21,847.0	24,710.8	0.0	24,710.8

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

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As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Court of Appeals - Division I	14,691.5	15,112.5	0.0	15,112.5
Court of Appeals - Division II	7,155.5	9,598.3	0.0	9,598.3
Agency Total - Appropriated Funds	21,847.0	24,710.8	0.0	24,710.8

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	12,305.2	14,800.0	0.0	14,800.0
Employee Related Expenditures	5,848.1	5,476.1	0.0	5,476.1
Professional & Outside Services	163.4	355.5	0.0	355.5
Travel In-State	192.2	171.2	0.0	171.2
Travel Out-Of-State	5.3	6.8	0.0	6.8
Other Operating Expenditures	1,503.8	1,423.1	0.0	1,423.1
Capital Outlay	209.5	4.0	0.0	4.0
Capital Equipment	207.4	1,941.9	0.0	1,941.9
Non-Capital Equipment	532.2	532.2	0.0	532.2
Cost Allocation & Indirect Costs	0.0	0.0	0.0	0.0
Transfers-Out	879.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	21,847.0	24,710.8	0.0	24,710.8

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	21,847.0	24,710.8	0.0	24,710.8
Agency Total - Appropriated Funds	21,847.0	24,710.8	0.0	24,710.8

The Executive Budget provides a lump-sum appropriation to the agency.

Superior Court

The Superior Court, which has a division in every county, is the State's only general jurisdiction court. Superior Court judges hear all types of cases except small claims, minor offenses, or violations of city codes and ordinances. In addition, the responsibility for supervising adults and juveniles who have been placed on probation resides in the Superior Court.

Link to the AGENCY'S WEBSITE: <https://www.azospb.gov/Documents/2022/FY%202023%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	111,018.4	120,586.3	(5,613.2)	114,973.1
Other Appropriated Funds	7,692.0	12,015.7	0.0	12,015.7
Other Non-Appropriated Funds	44,883.4	5,512.3	(3,543.7)	1,968.6
Total	163,593.7	138,114.3	(9,156.9)	128,957.4

Executive Budget Baseline Changes

Judges Compensation Increase

The Executive Budget includes a \$1.1 million increase in ongoing funding to continue the FY 2023 three-year budget plan for judicial salary increases.

Laws 2022, Chapter 313 funded judicial salary increases starting January 1, 2023. The three-year budget agreement includes the salary increases funded for the whole year in FY 2024 and an additional increase in judges' salaries starting on January 1, 2024.

This funding aligns with the three-year budget plan.

Funding	FY 2025
General Fund	1,136.0
Issue Total	1,136.0

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Probation Salary Increase Backfill: \$6,749,200

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(6,749.2)
Issue Total	(6,749.2)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Adult Probation Services	36,848.3	39,271.6	0.0	39,271.6
Juvenile Probation Services	43,292.0	43,574.1	0.0	43,574.1
Probation Salary Increase Backfill	0.0	6,749.2	(6,749.2)	0.0
SLI Centralized Service Payments	4,130.9	4,696.9	0.0	4,696.9
SLI Court-Ordered Removal	315.0	315.0	0.0	315.0
SLI Drug Court	1,096.4	1,096.4	0.0	1,096.4
SLI Judges Compensation	25,641.8	28,778.0	1,136.0	29,914.0
SLI Special Water Master	2,380.6	2,511.1	0.0	2,511.1
Superior Court Operating Budget	5,005.4	5,609.7	0.0	5,609.7
Agency Total - Appropriated Funds	118,710.4	132,602.0	(5,613.2)	126,988.8

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	18,166.0	20,324.8	617.0	20,941.8
Employee Related Expenditures	13,125.6	14,824.7	519.0	15,343.7
Professional & Outside Services	77.8	479.5	0.0	479.5
Travel In-State	762.2	269.4	0.0	269.4
Travel Out-Of-State	28.4	21.8	0.0	21.8
Aid To Organizations & Individuals	51,851.5	60,190.6	(6,749.2)	53,441.4
Other Operating Expenditures	2,113.8	4,979.8	0.0	4,979.8
Capital Outlay	7.9	0.0	0.0	0.0
Cost Allocation & Indirect Costs	240.1	0.0	0.0	0.0
Transfers-Out	32,337.1	31,511.4	0.0	31,511.4
Agency Total - Appropriated Funds	118,710.4	132,602.0	(5,613.2)	126,988.8

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	111,018.4	120,586.3	(5,613.2)	114,973.1
Drug Treatment and Education Fund	500.2	504.2	0.0	504.2
Judicial Collection Enhancement Fund	4,227.6	6,015.4	0.0	6,015.4
Supreme Court CJEF Disbursements Fund	2,964.2	5,496.1	0.0	5,496.1
Agency Total - Appropriated Funds	118,710.4	132,602.0	(5,613.2)	126,988.8

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI - Probation Salary Increase Backfill	0.0	6,749.2	(6,749.2)	0.0
SLI Adult Intensive Probation	12,764.7	13,313.3	0.0	13,313.3
SLI Adult Standard Probation	21,504.8	22,134.4	0.0	22,134.4
SLI Centralized Service Payments	4,130.9	4,696.9	0.0	4,696.9
SLI Community Punishment	1,111.9	2,310.2	0.0	2,310.2
SLI Court-Ordered Removal	315.0	315.0	0.0	315.0

FY 2025 Executive Budget

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Superior Court

All dollar amounts are expressed in thousands.

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Drug Court	1,096.4	1,096.4	0.0	1,096.4
SLI General Adjudication Personnel and Support Fund Deposit	1,875.3	2,000.0	0.0	2,000.0
SLI Interstate Compact	466.8	513.7	0.0	513.7
SLI Judges Compensation	25,641.8	28,778.0	1,136.0	29,914.0
SLI Juvenile Crime Reduction	2,291.9	3,313.7	0.0	3,313.7
SLI Juvenile Family Counseling	500.0	500.0	0.0	500.0
SLI Juvenile Intensive Probation	6,087.2	6,087.2	0.0	6,087.2
SLI Juvenile Standard Probation	3,631.8	3,781.8	0.0	3,781.8
SLI Juvenile Treatment Services	30,781.1	29,891.4	0.0	29,891.4
SLI Probation Incentive Payments	1,000.0	1,000.0	0.0	1,000.0
SLI Special Water Master	505.3	511.1	0.0	511.1
Agency Total - Appropriated Funds	113,705.0	126,992.3	(5,613.2)	121,379.1

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Community Punishment Program Fines Fund	7.0	52.0	0.0	52.0
Coronavirus State and Local Fiscal Recovery Fund	10,275.0	3,543.7	(3,543.7)	0.0
Drug and Gang Enforcement Fund	1,073.3	1,005.6	0.0	1,005.6
Drug Treatment and Education Fund	9,609.9	4,021.8	0.0	4,021.8
Grants and Special Revenues Fund	1,696.4	681.2	0.0	681.2
Juvenile Probation Services Fund	22,221.9	(3,792.0)	0.0	(3,792.0)
Agency Total - Non-Appropriated Funds	44,883.4	5,512.3	(3,543.7)	1,968.6

The Executive Budget provides a lump-sum appropriation by fund with special lines.

Supreme Court

The Supreme Court consists of seven Supreme Court justices, judicial support staff, and the Administrative Office of the Courts. The Supreme Court, as the State's highest court, has the responsibility to review appeals and to provide rules of procedure for all the courts in Arizona.

Link to the *AGENCY'S WEBSITE*: <https://www.azospb.gov/Documents/2022/FY%202023%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	28,317.1	28,930.4	753.0	29,683.4
Other Appropriated Funds	20,534.3	33,125.2	830.0	33,955.2
Other Non-Appropriated Funds	28,155.5	37,874.1	(19.6)	37,854.5
Total	77,007.0	99,929.7	1,563.4	101,493.1

Executive Budget Initiatives and Funding

Probation CMS Replacement: Ongoing Software Costs

The Executive Budget includes a \$2.1 million increase in ongoing funding to support ongoing maintenance costs of the Case Management System.

The Judiciary is replacing the Adult Probation Enterprise Tracking System (APETS) with a new statewide Case Management System (CMS). The new system will bring critical improvements to security, privacy, and functionality. Funding for procurement and implementation of the new CMS began in FY 2023, with rollout to the first counties beginning in November 2023.

Ongoing funding is required to support new costs incurred by rollout for licensing, implementation, and maintenance.

Funding	FY 2025
General Fund	2,071.0
Issue Total	2,071.0

Court Appointed Special Advocate (CASA) Spending Authority Increase

The Executive Budget includes an \$830,000 increase in ongoing funding for the Court Appointed Special Advocate (CASA) program.

The Judiciary plans to recruit more CASA volunteers to advocate for children in the foster care system. By increasing advertising efforts and hiring more staff to train volunteers, the State will help more children in the welfare system benefit from CASA representation.

Funding	FY 2025
Court Appointed Special Advocate Fund	830.0
Issue Total	830.0

Executive Budget Baseline Changes

Digital Evidence Software Continuation

The Executive Budget includes a \$280,000 increase in one-time funding for digital evidence software.

The FY 2024 enacted budget's three-year spending plan continues this one-time appropriation in FY 2025. Monies in this line item fund digital evidence software portal costs for all case types.

Funding	FY 2025
General Fund	280.0
Issue Total	280.0

Juvenile Monetary Sanctions Backfill

The Executive Budget includes a \$250,000 increase in one-time funding for the Juvenile Monetary Sanctions Funding Backfill special line item (SLI).

The FY 2024 enacted budget's three-year spending plan continues this one-time appropriation in FY 2025 and FY 2026. Juvenile monetary sanctions were repealed in May 2023, exempting juveniles from certain fees, surcharges, and assessments, and prohibiting the courts from charging juveniles or parents for court-ordered treatment or counseling.

Funding in the Juvenile Monetary Sanctions Backfill Funding SLI is intended to backfill lost revenues.

Funding	FY 2025
General Fund	250.0
Issue Total	250.0

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Automation Funding: \$1,298,000
- Digital Evidence Software First-Year Funding: \$280,000
- Juvenile Monetary Sanctions Funding Backfill: \$250,000
- Court Appointed Special Advocate Funding: \$20,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(1,848.0)
Issue Total	(1,848.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administrative Supervision	6,931.9	6,699.7	0.0	6,699.7
Court Assistance	3,203.5	3,544.4	0.0	3,544.4
Family Services	9,851.2	9,896.5	810.0	10,706.5
Justices and Support	6,565.4	6,996.6	0.0	6,996.6
Juvenile Monetary Sanctions Funding Backfill	0.0	250.0	0.0	250.0
Regulatory Activities	1,139.4	1,574.5	0.0	1,574.5
SLI Arizona Trial and Digital Evidence Fund Deposit	1,620.0	1,620.0	0.0	1,620.0
SLI Automation	14,862.1	24,141.9	773.0	24,914.9
SLI Commission on Judicial Conduct	608.8	603.7	0.0	603.7
SLI County Reimbursement	187.4	187.9	0.0	187.9
SLI Judicial Nominations & Performance Review	605.8	608.4	0.0	608.4
SLI State Aid	3,275.9	5,932.0	0.0	5,932.0
Agency Total - Appropriated Funds	48,851.4	62,055.6	1,583.0	63,638.6

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	15,215.3	22,827.2	0.0	22,827.2
Employee Related Expenditures	6,548.1	7,996.1	0.0	7,996.1
Professional & Outside Services	852.3	1,315.2	0.0	1,315.2
Travel In-State	453.0	895.9	0.0	895.9
Travel Out-Of-State	55.5	60.6	0.0	60.6
Aid To Organizations & Individuals	9,747.9	8,750.9	510.0	9,260.9
Other Operating Expenditures	14,040.6	17,846.2	1,073.0	18,919.2
Capital Outlay	318.5	4.2	0.0	4.2
Cost Allocation & Indirect Costs	0.0	739.3	0.0	739.3
Transfers-Out	1,620.0	1,620.0	0.0	1,620.0
Agency Total - Appropriated Funds	48,851.4	62,055.6	1,583.0	63,638.6

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	28,317.1	28,930.4	753.0	29,683.4
Confidential Intermediary and Fiduciary Fund	515.8	682.8	0.0	682.8
Court Appointed Special Advocate Fund	5,241.3	5,226.0	830.0	6,056.0
Defensive Driving Fund	2,544.2	4,464.0	0.0	4,464.0
Judicial Collection Enhancement Fund	8,427.0	15,114.2	0.0	15,114.2
State Aid to Courts Fund	1,742.6	2,946.2	0.0	2,946.2
Supreme Court CJEF Disbursements Fund	2,063.5	4,692.0	0.0	4,692.0
Agency Total - Appropriated Funds	48,851.4	62,055.6	1,583.0	63,638.6

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Arizona Trial and Digital Evidence Fund Deposit	1,620.0	1,620.0	0.0	1,620.0
SLI Automation	14,862.1	23,861.9	773.0	24,634.9
SLI Commission on Judicial Conduct	608.8	603.7	0.0	603.7
SLI County Reimbursement	187.4	187.9	0.0	187.9
SLI Court Appointed Special Advocate	4,976.0	5,046.7	810.0	5,856.7
SLI Courthouse Security	749.9	750.0	0.0	750.0
SLI Digital Evidence Software	0.0	280.0	0.0	280.0
SLI Domestic Relations	692.4	686.0	0.0	686.0
SLI Foster Care Review Board	3,523.1	3,505.0	0.0	3,505.0
SLI Judicial Nominations & Performance Review	605.8	608.4	0.0	608.4
SLI Juvenile Monetary Sanctions Funding Backfill	0.0	250.0	0.0	250.0
SLI Model Court	659.7	658.8	0.0	658.8
SLI State Aid	3,275.9	5,932.0	0.0	5,932.0
Agency Total - Appropriated Funds	31,761.2	43,990.4	1,583.0	45,573.4

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Alternative Dispute Resolution Fund	228.6	648.4	0.0	648.4
Arizona Lengthy Trial Fund	725.0	1,950.9	0.0	1,950.9
Certified Reporters Fund	98.7	107.6	0.0	107.6
Drug Treatment and Education Fund	632.1	1,740.0	(8.3)	1,731.7
Grants and Special Revenues Fund	21,653.6	26,668.7	0.0	26,668.7
Juvenile Probation Services Fund	4,461.4	6,405.4	(11.3)	6,394.1
Public Defender Training Fund	356.2	353.1	0.0	353.1
Agency Total - Non-Appropriated Funds	28,155.5	37,874.1	(19.6)	37,854.5

The Executive Budget provides a lump-sum appropriation by fund with special lines.

Department of Juvenile Corrections

The Arizona Department of Juvenile Corrections (ADJC) is responsible for young people who are committed to its jurisdiction by county juvenile courts, as well as the administration of the Interstate Commission for Juveniles. ADJC is committed to promoting public safety by providing effective evidence-based rehabilitation for young people with multiple needs, including mental health and medical care. This includes providing developmentally appropriate treatment, pro-social activities, and education and career training to ensure continuity of those services for them as they transition back to their communities. ADJC's accountability to the citizens of Arizona is paramount as we work to fulfill our vision and mission.

Link to the AGENCY'S WEBSITE: <https://www.azospb.gov/Documents/2022/FY%202023%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	38,306.3	31,820.8	0.0	31,820.8
Other Appropriated Funds	13,256.9	12,675.9	0.0	12,675.9
Other Non-Appropriated Funds	1,641.1	957.6	0.0	957.6
Total	53,204.3	45,454.3	0.0	45,454.3

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

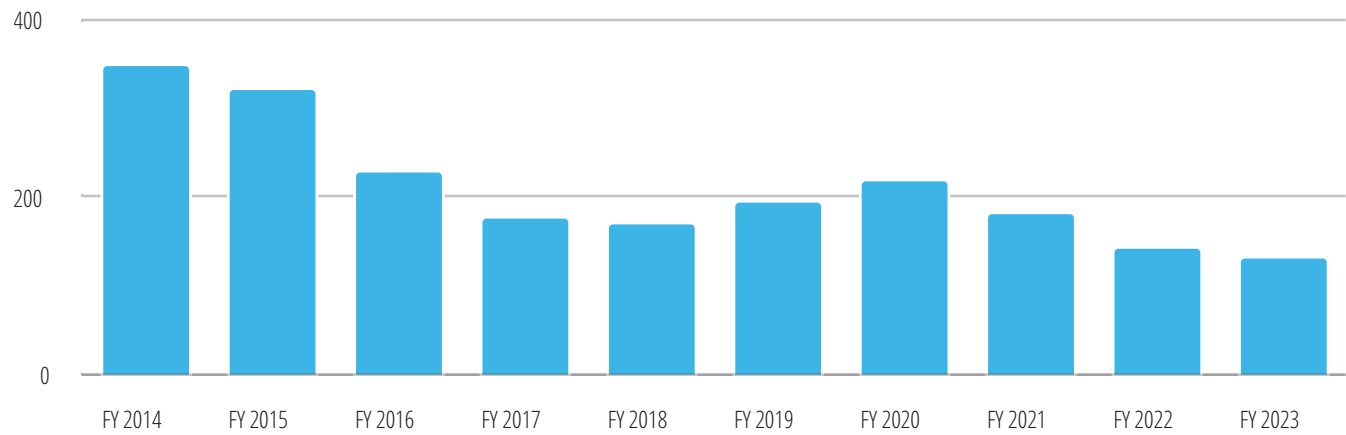
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

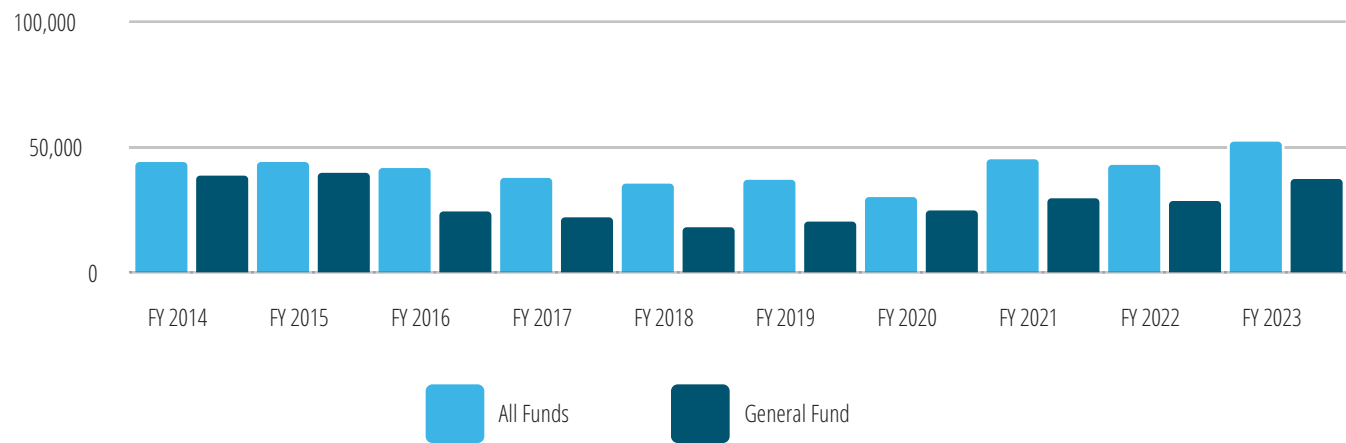
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Youth Correctional Officer Turnover	65.1%	62.6%	TBD	TBD

As reported by agency

Average Daily Population



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	12,398.8	8,139.9	0.0	8,139.9
Housing	11,934.1	10,352.0	0.0	10,352.0
Rehabilitation	27,230.3	26,004.8	0.0	26,004.8
Agency Total - Appropriated Funds	51,563.2	44,496.7	0.0	44,496.7

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	25,073.2	27,688.3	0.0	27,688.3
Employee Related Expenditures	16,121.7	9,648.5	0.0	9,648.5
Professional & Outside Services	873.1	1,211.1	0.0	1,211.1
Travel In-State	397.8	644.2	0.0	644.2
Travel Out-Of-State	60.2	14.8	0.0	14.8
Food	192.8	209.2	0.0	209.2
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	7,037.1	4,938.5	0.0	4,938.5
Capital Equipment	166.4	0.1	0.0	0.1
Non-Capital Equipment	572.2	21.3	0.0	21.3
Transfers-Out	1,068.7	120.7	0.0	120.7
Agency Total - Appropriated Funds	51,563.2	44,496.7	0.0	44,496.7

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	38,306.3	31,820.8	0.0	31,820.8
Juvenile Corrections CJEF Distribution Fund	370.6	429.0	0.0	429.0
Juvenile Education Fund	949.7	1,447.8	0.0	1,447.8
Local Cost Sharing Fund	8,450.9	6,724.0	0.0	6,724.0
State Charitable, Penal and Reformatory Land Fund	3,485.7	4,075.1	0.0	4,075.1
Agency Total - Appropriated Funds	51,563.2	44,496.7	0.0	44,496.7

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
ADJC Coronavirus State and Local Fiscal Recovery Fund	405.3	0.0	0.0	0.0
Department of Juvenile Corrections Fund	13.0	12.6	0.0	12.6
Department of Juvenile Corrections Restitution Fund	8.7	8.1	0.0	8.1
Donations Fund	0.4	0.3	0.0	0.3
Employee Recognition Fund	5.6	5.4	0.0	5.4
Federal Grants Fund	1,069.9	758.8	0.0	758.8
State Ed Sys for Committed Youth Class Fund	138.3	172.4	0.0	172.4
Agency Total - Non-Appropriated Funds	1,641.1	957.6	0.0	957.6

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	991.9	758.9	758.9
Agency Total	991.9	758.9	758.9

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency.

State Land Department

The Arizona State Land Department (ASLD) manages more than 9 million acres of State Trust land and resources on behalf of 13 Beneficiaries. To ensure the Trust is a viable and productive asset for Beneficiaries today and for generations to come, ASLD exercises sound stewardship principles. As a fiduciary, ASLD generates revenue for the Beneficiaries through the sale and leasing of State Trust Land.

Link to the AGENCY’S WEBSITE: <https://www.azospb.gov/Documents/2022/FY%202023%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	13,728.9	12,980.1	(179.0)	12,801.1
Other Appropriated Funds	6,708.9	11,876.9	500.0	12,376.9
Other Non-Appropriated Funds	2,647.3	4,468.7	0.0	4,468.7
Total	23,085.1	29,325.7	321.0	29,646.7

Executive Budget Initiatives and Funding

Improving State Trust Land Sales

The Executive Budget includes an increase in ongoing funding for 5.0 FTE positions.

The additional planning and real estate positions will allow the State Land Department to pursue land entitlements and zoning approvals prior to auction, reducing development risk and increasing the value of State Trust Land (STL).

Receipts from the sale of STL go into the State Trust, from which payments to beneficiaries are distributed, with the largest beneficiary being K-12 schools.

Funding	FY 2025
Trust Land Management Fund	500.0
Issue Total	500.0

Executive Budget Baseline Changes

CAP User Fees

The Executive Budget includes a decrease in ongoing funding for Central Arizona Project (CAP) User Fees.

The State Land Department pays annual CAP fees for water rights on specific parcels of STL. The Department uses the water rights to improve the value of STL.

In FY 2022, the Department transferred part of its water rights allocation to the City of Phoenix. As a result, the Department requires less funding to pay for CAP User Fees.

Funding	FY 2025
General Fund	(179.0)
Issue Total	(179.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

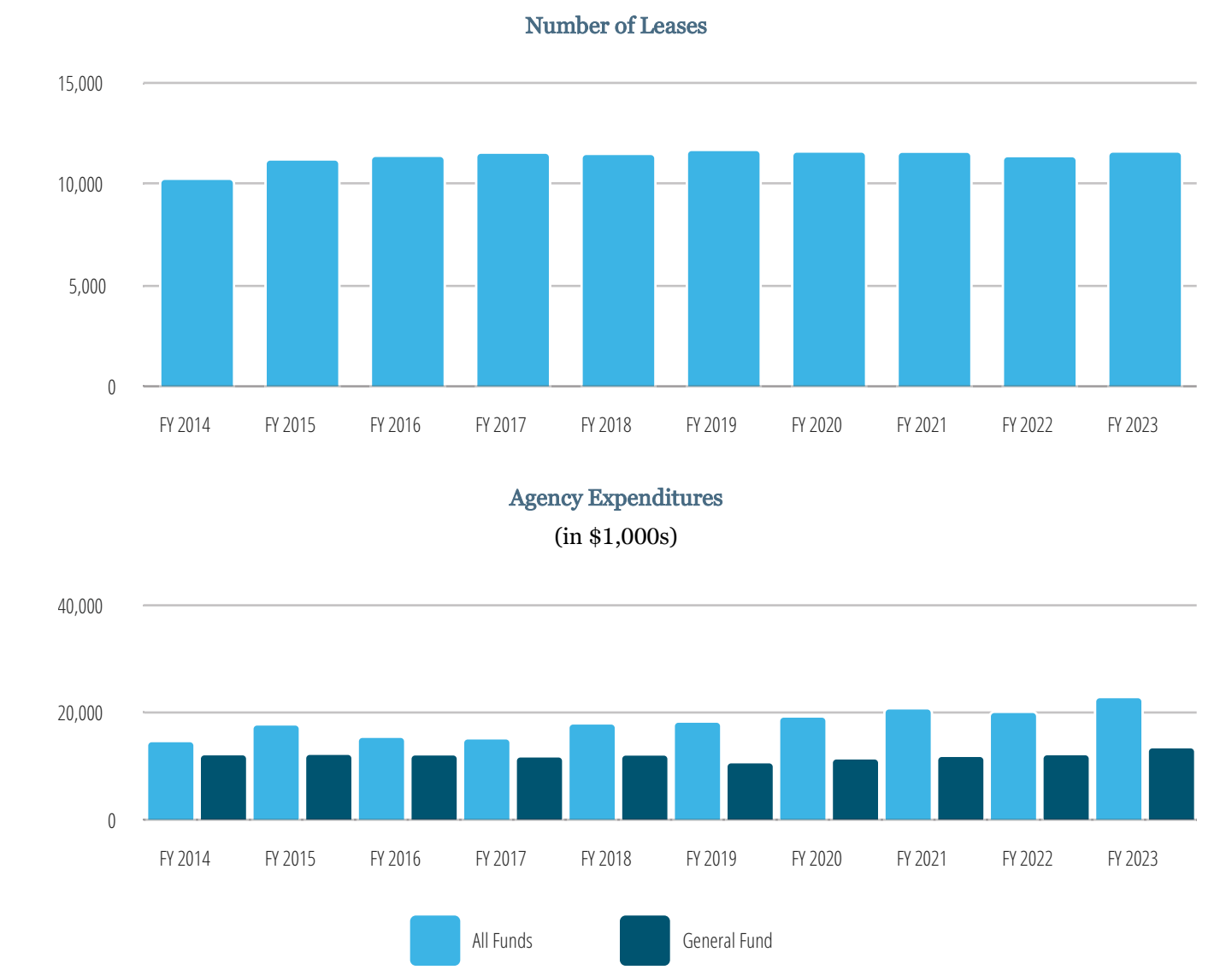
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Complete Consultant Studies of Groundwater Basins	5	2	2	1

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Outside Assistance and Grants	569.4	650.0	0.0	650.0
Trust Management and Revenue Generation	19,868.4	24,207.0	321.0	24,528.0
Agency Total - Appropriated Funds	20,437.8	24,857.0	321.0	25,178.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	7,223.0	7,480.0	315.0	7,795.0
Employee Related Expenditures	2,913.4	3,005.0	185.0	3,190.0
Professional & Outside Services	5,320.9	9,347.8	0.0	9,347.8
Travel In-State	190.2	15.0	0.0	15.0
Travel Out-Of-State	10.5	8.8	0.0	8.8
Aid To Organizations & Individuals	569.4	650.0	0.0	650.0
Other Operating Expenditures	3,938.3	4,350.4	(179.0)	4,171.4
Capital Equipment	180.8	0.0	0.0	0.0
Non-Capital Equipment	71.1	0.0	0.0	0.0
Transfers-Out	20.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	20,437.8	24,857.0	321.0	25,178.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	13,728.9	12,980.1	(179.0)	12,801.1
Due Diligence Fund	0.0	5,000.0	0.0	5,000.0
Environmental Special Plate Fund	180.0	260.6	0.0	260.6
Trust Land Management Fund	6,528.9	6,616.3	500.0	7,116.3
Agency Total - Appropriated Funds	20,437.8	24,857.0	321.0	25,178.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI CAP User Fees	1,700.0	1,700.0	(179.0)	1,521.0
SLI Due Diligence Fund Deposit	816.4	5,000.0	0.0	5,000.0
SLI Natural Resource Conservation Districts	569.4	650.0	0.0	650.0
SLI Streambed Navigability Litigation	0.0	220.0	0.0	220.0
Agency Total - Appropriated Funds	3,085.8	7,570.0	(179.0)	7,391.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Land Clearance Fund	1,620.0	3,662.1	0.0	3,662.1
Off-highway Vehicle Recreation Fund	228.1	140.5	0.0	140.5

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Resource Analysis Revolving Fund	96.3	91.1	0.0	91.1
State Land Department Fund	702.9	575.0	0.0	575.0
Agency Total - Non-Appropriated Funds	2,647.3	4,468.7	0.0	4,468.7

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Legislative - Auditor General

The Auditor General is appointed by the Joint Legislative Audit Committee and approved by a concurrent resolution of the Legislature.

The Arizona Auditor General serves as an independent source of impartial information concerning State and local governmental entities and provides specific recommendations to improve the operations of those entities.

The Office has audit responsibility for State agencies, counties, universities, community college districts, and school districts. The Office also completes highly specific research and investigative projects in response to legislative requests.

Link to the AGENCY'S WEBSITE: <https://www.azospb.gov/Documents/2022/FY%202023%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	18,958.2	28,316.6	(2,000.0)	26,316.6
Other Non-Appropriated Funds	1,719.5	1,289.2	0.0	1,289.2
Total	20,677.7	29,605.8	(2,000.0)	27,605.8

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Additional funding: \$2,000,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(2,000.0)
Issue Total	(2,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

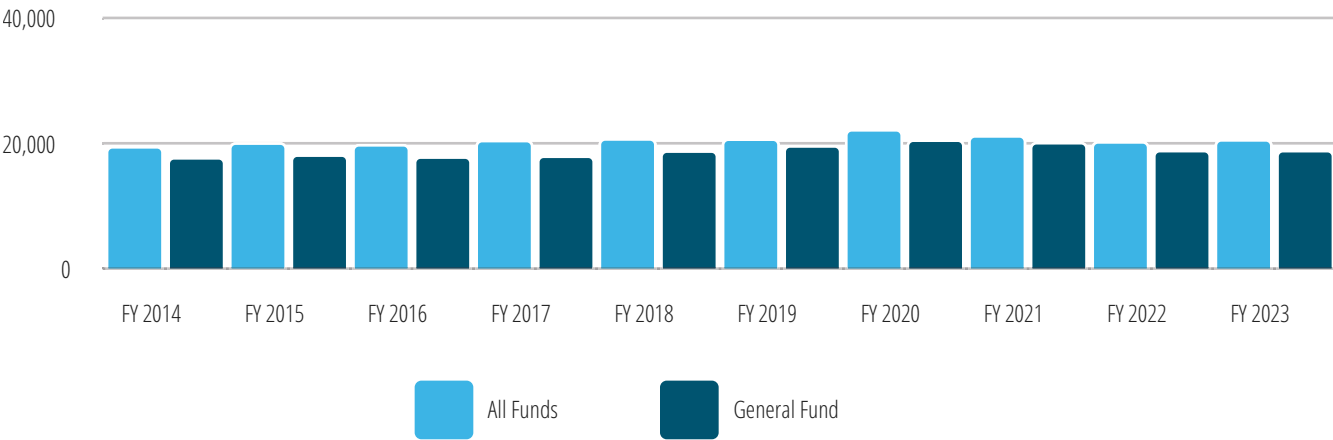
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Percentage of single audit recommendations implemented or adopted within one year for financial audits	0	0	0	0
Percentage of administrative recommendations implemented or adopted within two years for performance audits	80	87	90	90
Percentage of legislative recommendations implemented or adopted within two years	100.0	25.0	60.0	60.0

As reported by agency

Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Auditor General	18,958.2	28,316.6	(2,000.0)	26,316.6
Agency Total - Appropriated Funds	18,958.2	28,316.6	(2,000.0)	26,316.6

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	12,444.6	17,314.0	0.0	17,314.0
Employee Related Expenditures	4,348.5	6,273.3	0.0	6,273.3
Professional & Outside Services	642.1	1,381.5	0.0	1,381.5
Travel In-State	32.8	112.8	0.0	112.8
Travel Out-Of-State	11.2	5.5	0.0	5.5
Other Operating Expenditures	1,404.1	3,144.5	(2,000.0)	1,144.5
Capital Equipment	44.1	50.0	0.0	50.0
Non-Capital Equipment	30.8	35.0	0.0	35.0
Agency Total - Appropriated Funds	18,958.2	28,316.6	(2,000.0)	26,316.6

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	18,958.2	28,316.6	(2,000.0)	26,316.6
Agency Total - Appropriated Funds	18,958.2	28,316.6	(2,000.0)	26,316.6

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Audit Services Fund	1,719.5	1,289.2	0.0	1,289.2
Agency Total - Non-Appropriated Funds	1,719.5	1,289.2	0.0	1,289.2

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

House of Representatives

Link to the AGENCY'S WEBSITE: <http://www.azhouse.gov>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	11,831.6	23,951.5	(2,239.6)	21,711.9
Total	11,831.6	23,951.5	(2,239.6)	21,711.9

Executive Budget Initiatives and Funding

FY 2025 General Fund Revision

The Executive Budget makes the following one-time revision in FY 2025 and returns these monies to the General Fund in FY 2025:

- Operating Lump Sum Appropriation: \$239,600

Funding	FY 2025
General Fund	(239.6)
Issue Total	(239.6)

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Additional one-time funding: \$2,000,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(2,000.0)
Issue Total	(2,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

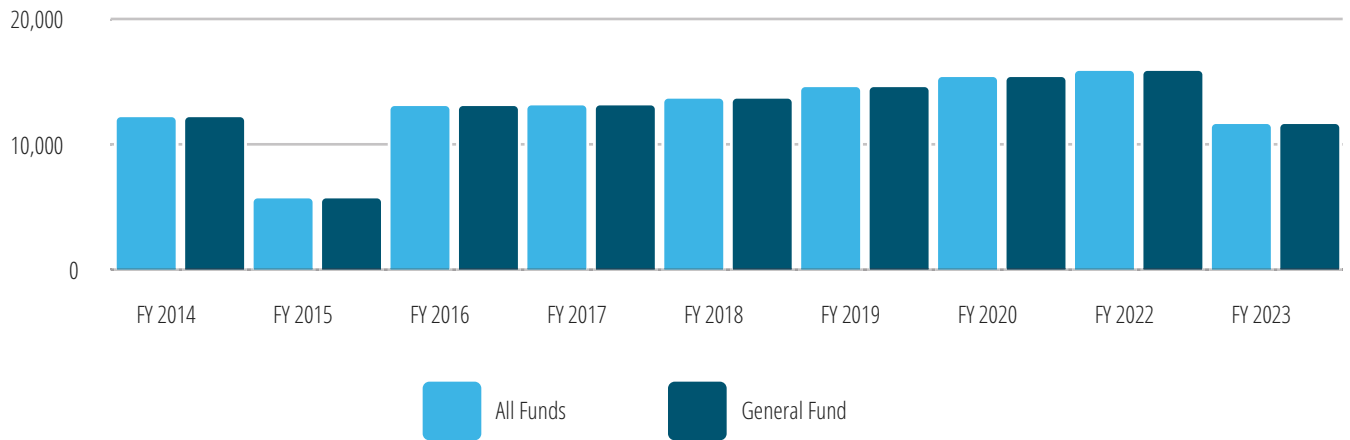
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
House of Representatives	11,831.6	23,951.5	(2,239.6)	21,711.9
Agency Total - Appropriated Funds	11,831.6	23,951.5	(2,239.6)	21,711.9

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	5,290.5	6,100.0	0.0	6,100.0
Employee Related Expenditures	3,508.1	4,100.0	0.0	4,100.0
Professional & Outside Services	454.4	1,000.0	0.0	1,000.0
Travel In-State	903.2	1,000.0	0.0	1,000.0
Travel Out-Of-State	84.2	100.0	0.0	100.0
Food	3.7	5.0	0.0	5.0
Other Operating Expenditures	731.4	10,046.5	(2,239.6)	7,806.9
Capital Outlay	623.5	1,000.0	0.0	1,000.0
Capital Equipment	70.4	100.0	0.0	100.0
Non-Capital Equipment	172.5	500.0	0.0	500.0
Transfers-Out	(10.3)	0.0	0.0	0.0
Agency Total - Appropriated Funds	11,831.6	23,951.5	(2,239.6)	21,711.9

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	11,831.6	23,951.5	(2,239.6)	21,711.9
Agency Total - Appropriated Funds	11,831.6	23,951.5	(2,239.6)	21,711.9

The Executive Budget provides a lump-sum appropriation to the agency.

Joint Legislative Budget Committee

Link to the AGENCY’S WEBSITE: <https://www.azjlbc.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	0.3	2,918.1	175.4	3,093.5
Total	0.3	2,918.1	175.4	3,093.5

Executive Budget Initiatives and Funding

FY 2025 General Fund Revision

The Executive Budget makes the following one-time revision in FY 2025 and returns these monies to the General Fund in FY 2025:

- Operating Lump Sum Appropriation: \$29,200

Funding	FY 2025
General Fund	(29.2)
Issue Total	(29.2)

Executive Budget Baseline Changes

Retirement Adjustment Correction

The FY 2024 retirement statewide adjustments included a calculation error that was identified after the FY 2024 budget was enacted.

To correct the error, the JLBC Staff and OSPB have agreed that the JLBC Baseline and the Executive’s January 2025 budget will propose \$204,600 FY 2024 supplementals for each office.

These two \$204,600 adjustments will be continued as ongoing in the FY 2025 budget.

Funding	FY 2025
General Fund	204.6
Issue Total	204.6

Executive Budget Supplemental Changes

Retirement Adjustment Correction

The FY 2024 retirement statewide adjustments included a calculation error that was identified after the FY 2024 budget was enacted.

To correct the error, the JLBC Staff and OSPB have agreed that the JLBC Baseline and the Executive’s January 2025 budget will propose \$204,600 FY 2024 supplementals for each office.

These two \$204,600 adjustments will be continued as ongoing in the FY 2025 budget.

Funding	FY 2024
General Fund	204.6
Issue Total	204.6

FY 2022 Appropriation Revision

The Executive Budget lapses the following appropriation and returns the monies to the General Fund in FY 2024:

- Operating Lump Sum Appropriation: \$604,100

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

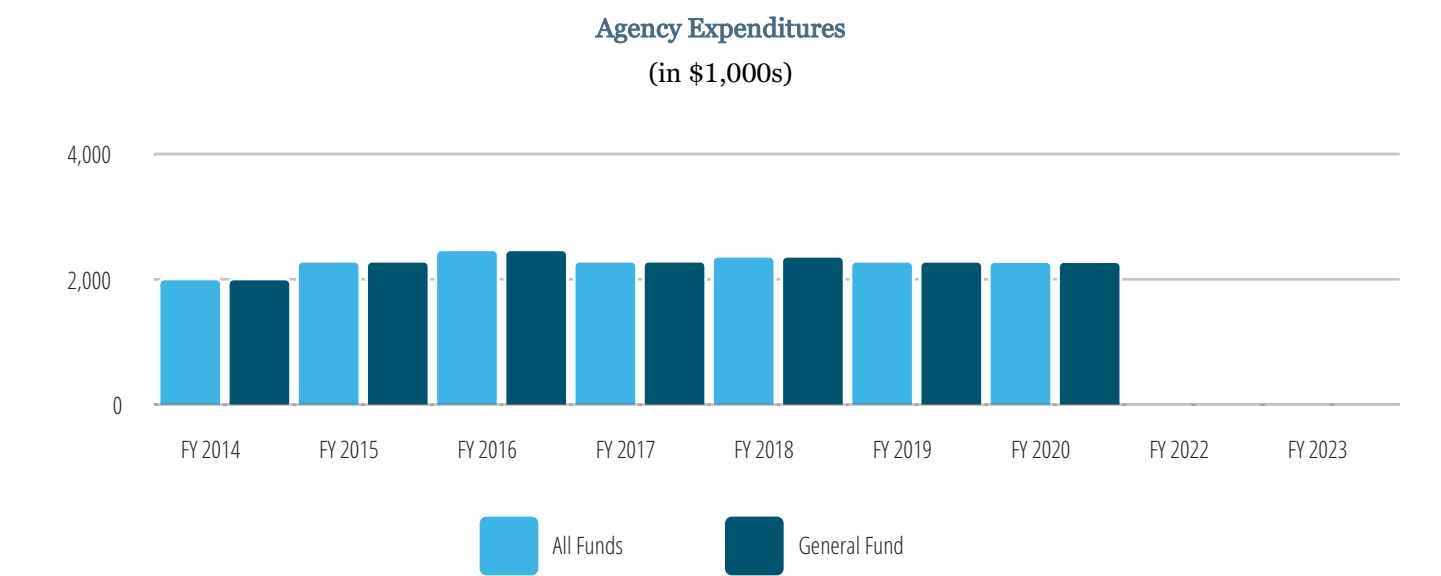
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Joint Legislative Budget Committee	0.3	2,918.1	175.4	3,093.5
Agency Total - Appropriated Funds	0.3	2,918.1	175.4	3,093.5

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	0.0	2,088.4	0.0	2,088.4
Employee Related Expenditures	0.0	603.7	0.0	603.7
Professional & Outside Services	0.0	125.0	0.0	125.0
Travel In-State	0.0	0.5	0.0	0.5
Other Operating Expenditures	0.3	98.5	175.4	273.9
Non-Capital Equipment	0.0	2.0	0.0	2.0
Agency Total - Appropriated Funds	0.3	2,918.1	175.4	3,093.5

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	0.3	2,918.1	175.4	3,093.5
Agency Total - Appropriated Funds	0.3	2,918.1	175.4	3,093.5

The Executive Budget provides a lump-sum appropriation to the agency.

Legislative - Legislative Council

The Legislative Council staff performs the following core functions: draft Legislative bills, memorials, resolutions, and amendments; review and, as needed, revise each Legislative enactment for technical corrections prior to publication of the Arizona Revised Statutes; enroll and engross bills and process Legislative journals; conduct legal research; and operate the Legislative computer system.

Link to the *AGENCY'S WEBSITE*: <https://www.azleg.gov/legislative-council/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	6,676.9	9,507.7	(95.1)	9,412.6
Other Non-Appropriated Funds	29.5	30.0	0.0	30.0
Total	6,706.4	9,537.7	(95.1)	9,442.6

Executive Budget Initiatives and Funding

FY 2025 General Fund Revision

The Executive Budget makes the following one-time revision in FY 2025 and returns these monies to the General Fund in FY 2025:

- Operating Lump Sum Appropriation: \$95,100

Funding	FY 2025
General Fund	(95.1)
Issue Total	(95.1)

Executive Budget Supplemental Changes

FY 2016 Appropriation Revision

The Executive Budget lapses the following appropriation and returns the monies to the General Fund in FY 2024:

- Operating Lump Sum Appropriation: \$1,921,200

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

FY 2017 Appropriation Revision

The Executive Budget lapses the following appropriation and returns the monies to the General Fund in FY 2024:

- Operating Lump Sum Appropriation: \$2,597,800

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

FY 2018 Appropriation Revision

The Executive Budget lapses the following appropriation and returns the monies to the General Fund in FY 2024:

- Operating Lump Sum Appropriation: \$1,994,300

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

FY 2019 Appropriation Revision

The Executive Budget lapses the following appropriation and returns the monies to the General Fund in FY 2024:

- Operating Lump Sum Appropriation: \$1,781,000

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

FY 2020 Appropriation Revision

The Executive Budget lapses the following appropriation and returns the monies to the General Fund in FY 2024:

- Operating Lump Sum Appropriation: \$2,510,100

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

FY 2021 Appropriation Revision

The Executive Budget lapses the following appropriation and returns the monies to the General Fund in FY 2024:

- Operating Lump Sum Appropriation: \$1,567,300

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

FY 2022 Appropriation Revision

The Executive Budget lapses the following appropriation and returns the monies to the General Fund in FY 2024:

- Operating Lump Sum Appropriation: \$2,407,300

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

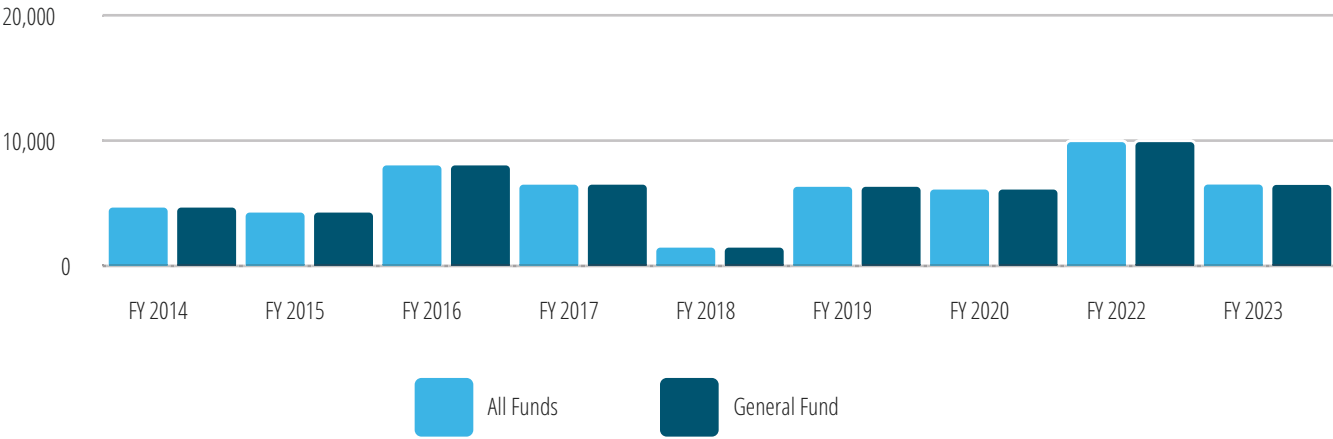
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of individuals assisted	6,601	0	0	0
Percent of investigations completed within 3 months	99	0	0	0

As reported by agency

Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Legislative Council	6,676.9	9,507.7	(95.1)	9,412.6
Agency Total - Appropriated Funds	6,676.9	9,507.7	(95.1)	9,412.6

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	3,757.3	3,597.5	0.0	3,597.5
Employee Related Expenditures	1,411.6	1,371.4	0.0	1,371.4
Professional & Outside Services	14.5	1,110.0	0.0	1,110.0
Travel In-State	0.0	12.0	0.0	12.0
Travel Out-Of-State	0.0	6.5	0.0	6.5
Aid To Organizations & Individuals	50.0	0.0	0.0	0.0
Other Operating Expenditures	1,383.8	1,883.3	(95.1)	1,788.2
Non-Capital Equipment	0.0	1,527.0	0.0	1,527.0
Transfers-Out	59.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	6,676.9	9,507.7	(95.1)	9,412.6

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	6,676.9	9,507.7	(95.1)	9,412.6
Agency Total - Appropriated Funds	6,676.9	9,507.7	(95.1)	9,412.6

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Museum Gift Shop Revolving Fund	29.5	30.0	0.0	30.0
Agency Total - Non-Appropriated Funds	29.5	30.0	0.0	30.0

The Executive Budget provides a lump-sum appropriation to the agency.

Ombudsman-Citizens' Aide

The ombudsman is an independent agency of the legislative branch of government and its services are free to the public to resolve problems with state agencies once other avenues to resolve the issue have been exhausted.

Link to the AGENCY’S WEBSITE: <https://www.azoca.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	1,220.4	1,561.2	0.0	1,561.2
Total	1,220.4	1,561.2	0.0	1,561.2

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Ombudsman-Citizens' Aide	1,220.4	1,561.2	0.0	1,561.2
Agency Total - Appropriated Funds	1,220.4	1,561.2	0.0	1,561.2

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	695.6	928.5	0.0	928.5
Employee Related Expenditures	311.6	348.2	0.0	348.2
Professional & Outside Services	30.1	62.1	0.0	62.1
Travel In-State	0.2	1.0	0.0	1.0
Travel Out-Of-State	5.0	9.0	0.0	9.0
Other Operating Expenditures	177.8	198.4	0.0	198.4
Non-Capital Equipment	0.0	14.0	0.0	14.0
Agency Total - Appropriated Funds	1,220.4	1,561.2	0.0	1,561.2

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	1,220.4	1,561.2	0.0	1,561.2
Agency Total - Appropriated Funds	1,220.4	1,561.2	0.0	1,561.2

The Executive Budget provides a lump-sum appropriation to the agency.

Link to the AGENCY'S WEBSITE: <https://www.azsenate.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	13,257.7	20,374.5	(2,203.8)	18,170.7
Total	13,257.7	20,374.5	(2,203.8)	18,170.7

Executive Budget Initiatives and Funding

FY 2025 General Fund Revision

The Executive Budget makes the following one-time revision in FY 2025 and returns these monies to the General Fund in FY 2025:

- Operating Lump Sum Appropriation: \$203,800

Funding	FY 2025
General Fund	(203.8)
Issue Total	(203.8)

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Additional one-time funding: \$2,000,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(2,000.0)
Issue Total	(2,000.0)

Executive Budget Supplemental Changes

FY 2022 Appropriation Revision

The Executive Budget lapses the following appropriation and returns the monies to the General Fund in FY 2024:

- Operating Lump Sum Appropriation: \$1,721,700

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

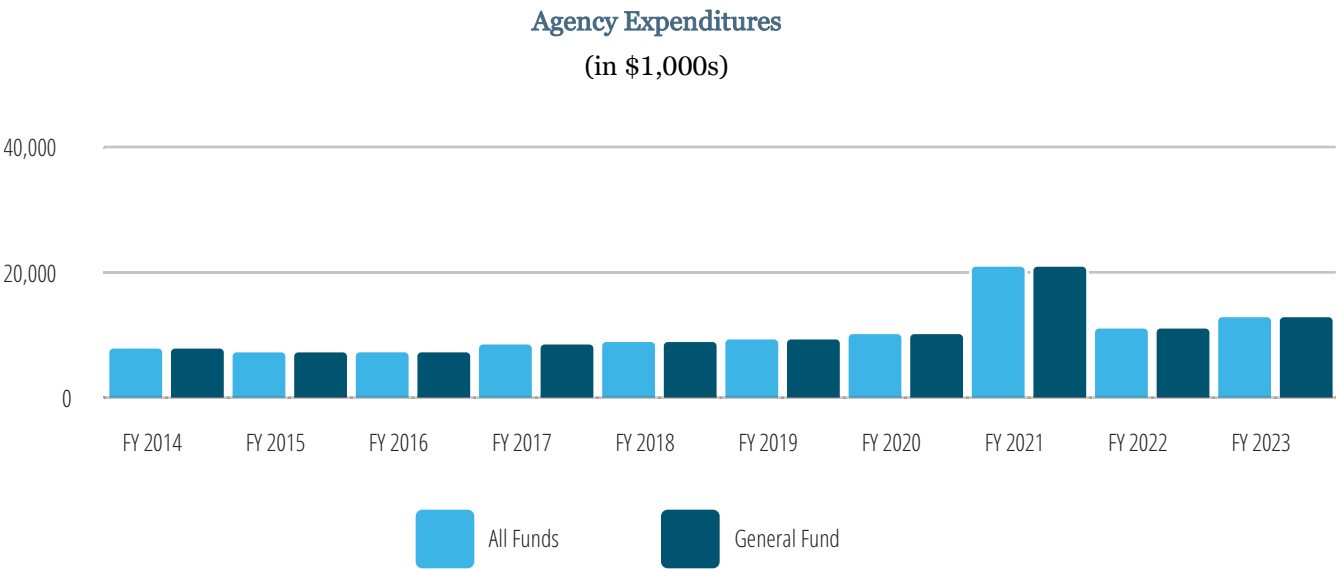
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Senate	13,257.7	20,374.5	(2,203.8)	18,170.7
Agency Total - Appropriated Funds	13,257.7	20,374.5	(2,203.8)	18,170.7

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	8,519.3	9,000.0	0.0	9,000.0
Employee Related Expenditures	3,511.2	4,000.0	0.0	4,000.0
Professional & Outside Services	21.8	100.0	0.0	100.0
Travel In-State	764.6	1,000.0	0.0	1,000.0
Travel Out-Of-State	39.7	100.0	0.0	100.0
Food	14.6	15.0	0.0	15.0
Other Operating Expenditures	356.7	6,059.5	(2,203.8)	3,855.7
Non-Capital Equipment	29.7	100.0	0.0	100.0
Agency Total - Appropriated Funds	13,257.7	20,374.5	(2,203.8)	18,170.7

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	13,257.7	20,374.5	(2,203.8)	18,170.7
Agency Total - Appropriated Funds	13,257.7	20,374.5	(2,203.8)	18,170.7

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Liquor Licenses and Control

The Department of Liquor Licenses and Control regulates licensure, the production, distribution, and sale of alcoholic beverages throughout the State of Arizona. In instances involving allegations against licensees, the Department investigates complaints, develops police reports, and enforces civil and criminal laws. State liquor laws are in Arizona Revised Statutes, Title 4 with supporting rules in Arizona Administrative Code, Title 19. The Department’s top investigative tenets are impaired/wrong way driver incidents, underage drinking, over service, and acts of violence.

Link to the AGENCY’S WEBSITE: <https://azliquor.gov>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	10,478.0	5,749.3	2,373.8	8,123.1
Other Non-Appropriated Funds	1,326.7	1,647.4	0.0	1,647.4
Total	11,804.6	7,396.7	2,373.8	9,770.5

Executive Budget Initiatives and Funding

Addressing Staffing Shortages and Studying Best Practices

The Executive Budget includes an increase in funding to address staffing shortages and study best practices. Of this amount, \$689,345 is one-time for equipment costs.

The Department of Liquor Licenses and Control (DLLC) is experiencing a growing backlog of complaints on establishments and requires additional staff to carry out their mission of public safety and to ensure that best practices are used.

Funding	FY 2025
Liquor Licenses Fund	1,972.2
Issue Total	1,972.2

Phoenix Field Office Rent Increase

The Executive Budget includes an increase in ongoing funding for rent at the Phoenix Field Office.

The Department of Liquor Licenses and Control (DLLC) is required to have a front-facing office space to conduct business with licensees and applicants. The rent for the current Phoenix office space has increased. While the DLLC has appropriations for the Tucson and Flagstaff offices, the Phoenix office rent has been paid with funds redirected from other programs. DLLC is unable to absorb the increase at the current appropriation; without the additional funding, the agency would have to leave critical positions intentionally vacant to repurpose the savings from those vacancies to pay rent.

Funding	FY 2025
Liquor Licenses Fund	401.6
Issue Total	401.6

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

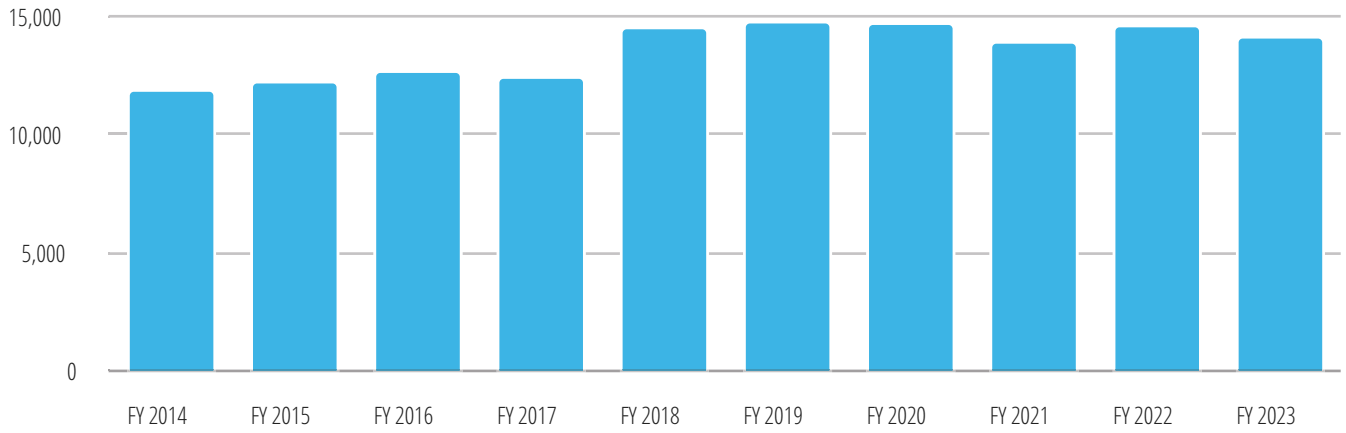
As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

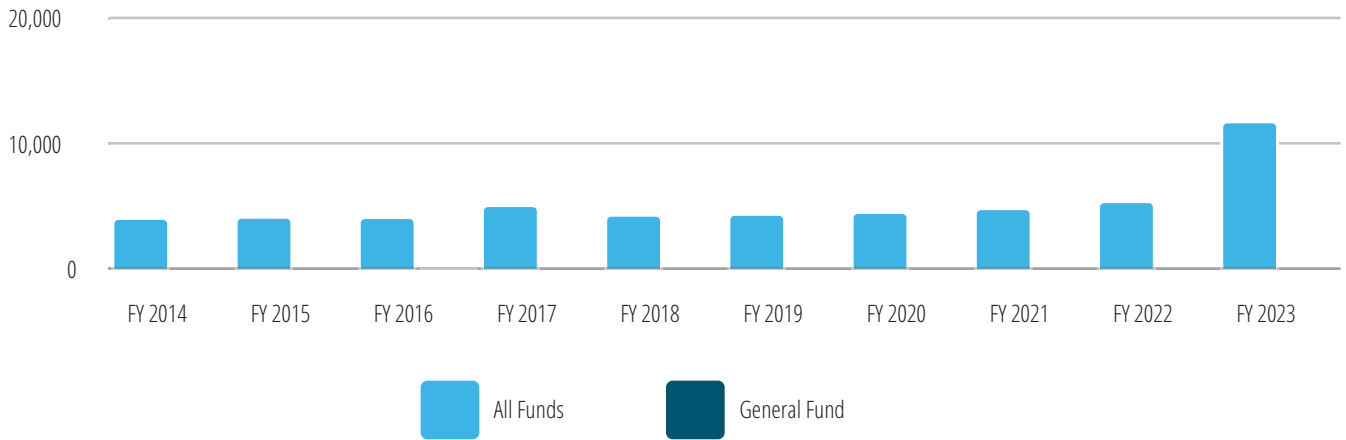
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

Number of Active Licenses



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	4,889.9	1,553.6	401.6	1,955.2
Investigations	4,290.3	2,764.1	1,972.2	4,736.3
Licensing	1,297.7	1,431.6	0.0	1,431.6
Agency Total - Appropriated Funds	10,478.0	5,749.3	2,373.8	8,123.1

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	2,680.9	2,945.0	694.7	3,639.7
Employee Related Expenditures	2,108.4	1,678.0	378.2	2,056.2
Professional & Outside Services	110.2	50.5	0.0	50.5
Travel In-State	225.1	281.3	136.5	417.8
Travel Out-Of-State	6.6	70.0	16.8	86.8
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	1,165.6	724.5	612.1	1,336.6
Capital Equipment	617.7	0.0	535.5	535.5
Non-Capital Equipment	63.5	0.0	0.0	0.0
Transfers-Out	3,500.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	10,478.0	5,749.3	2,373.8	8,123.1

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Liquor Licenses Fund	10,478.0	5,749.3	2,373.8	8,123.1
Agency Total - Appropriated Funds	10,478.0	5,749.3	2,373.8	8,123.1

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Anti-Racketeering Revolving Fund	89.1	0.0	0.0	0.0
Direct Shipment License Issuance Fund	36.0	69.4	0.0	69.4
Direct Shipment License Renewal Fund	0.0	383.5	0.0	383.5
Federal Grants Fund	410.6	0.0	0.0	0.0
Growlers Fund	10.2	0.0	0.0	0.0
IGA and ISA Fund	0.0	24.9	0.0	24.9
J Fund Audit Surcharge Fund	90.6	244.4	0.0	244.4
K Fund Enforcement Surcharges Fund	334.8	449.9	0.0	449.9
L Fund Enforcement Surcharges Fund	355.4	475.3	0.0	475.3
Agency Total - Non-Appropriated Funds	1,326.7	1,647.4	0.0	1,647.4

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	408.2	0.0	0.0
Agency Total	408.2	0.0	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency.

Local Government

Link to the *AGENCY’S WEBSITE*:

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	17,650.7	17,650.7	(7,000.0)	10,650.7
Total	17,650.7	17,650.7	(7,000.0)	10,650.7

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriations

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation:

- Coordinated Reentry Planning Services: \$7,000,000

The Executive Budget aligns with current law by backing out the appropriation.

Funding	FY 2025
General Fund	(7,000.0)
Issue Total	(7,000.0)

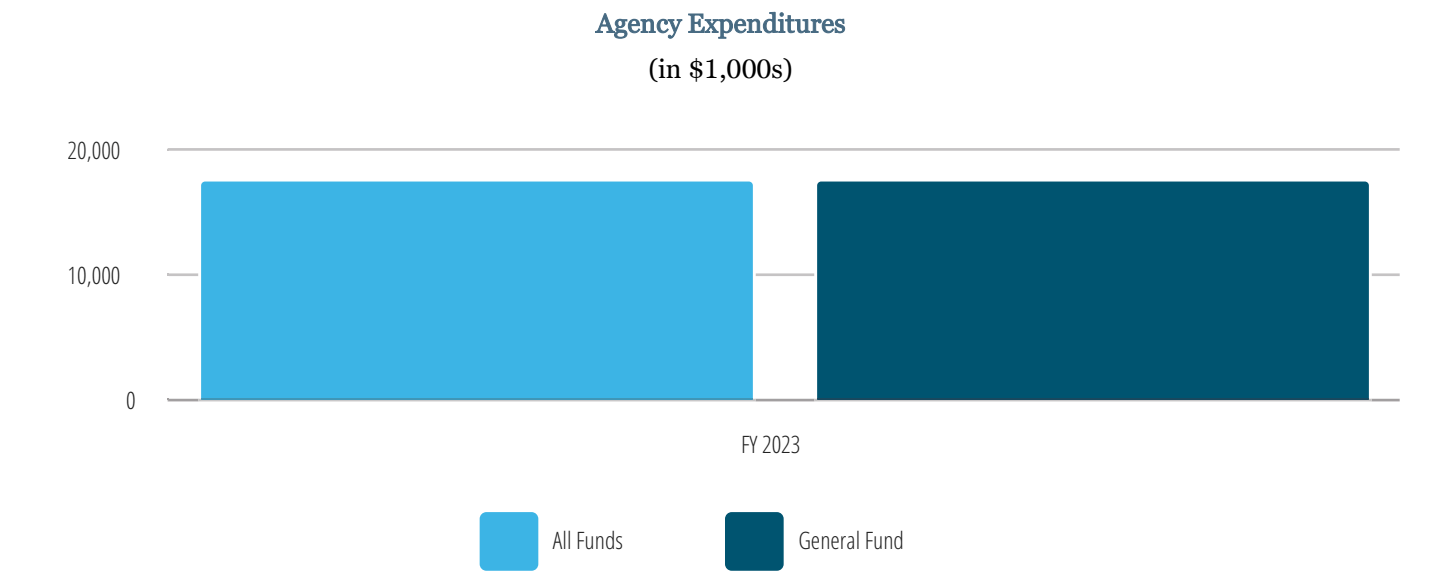
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Local Government	17,650.7	17,650.7	(7,000.0)	10,650.7
Agency Total - Appropriated Funds	17,650.7	17,650.7	(7,000.0)	10,650.7

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Transfers-Out	17,650.7	17,650.7	(7,000.0)	10,650.7
Agency Total - Appropriated Funds	17,650.7	17,650.7	(7,000.0)	10,650.7

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	17,650.7	17,650.7	(7,000.0)	10,650.7
Agency Total - Appropriated Funds	17,650.7	17,650.7	(7,000.0)	10,650.7

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Coordinated Reentry Planning Services	7,000.0	7,000.0	(7,000.0)	0.0
SLI Elected Officials Retirement Plan Offset	3,000.0	3,000.0	0.0	3,000.0
SLI Small County Assistance	7,650.7	7,650.7	0.0	7,650.7
Agency Total - Appropriated Funds	17,650.7	17,650.7	(7,000.0)	10,650.7

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Lottery

The Arizona Lottery maximizes revenue through the sale of products on behalf of Arizona taxpayers and in support of its beneficiaries as defined by statute. An advisory commission and executive director appointed by the Governor, oversee operations, including product development and product sales through licensed retailers, providing players with entertaining, rewarding games of chance that make a difference in Arizona.

Link to the *AGENCY'S WEBSITE*: <https://www.arizonalottery.com>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	171,835.8	188,761.9	(5,317.9)	183,444.0
Other Non-Appropriated Funds	2,037,568.5	2,251,402.0	(177,021.1)	2,074,380.9
Total	2,209,404.3	2,440,163.9	(182,339.0)	2,257,824.9

Executive Budget Initiatives and Funding

Advertising Increases

The Executive Budget includes an increase in ongoing funding for the Advertising special line item (SLI).

Funding for the SLI will increase by \$2 million, from \$15.5 million to \$17.5 million beginning in FY 2025.

The Commission receives most of its funding through SLIs that adjust according to the amount of revenues generated through Lottery sales in the state. However, the Advertising SLI has remained fixed at \$15.5 million since FY 2011; since then, as a share of revenues it has declined sharply from 4.2% of total sales volume to below 1% in FY 2024.

Economic analysis suggests the Commission could increase revenues by \$6 for each additional \$1 spent on advertising activities, which would ultimately flow to the State General Fund.

Funding	FY 2025
Lottery Fund	2,000.0
Issue Total	2,000.0

Executive Budget Baseline Changes

Special Line Item Baseline Revenue Adjustment

The Executive Budget includes a decrease in ongoing funding for the Lottery special line item (SLI) appropriations to account for FY 2025 forecasted revenues.

FY 2025 sales growth is projected to decline by 5.7% relative to FY 2024 projections, according to the FY 2024 Appropriations Report.

The Executive Budget does not include supplemental adjustments to the FY 2024 appropriations for the agency, as actual spending allocations will automatically adjust with actual revenues.

Appropriations for the Charitable Commissions, Instant Tickets, Online Vendor Fees, and Retailer Commissions SLIs depend on actual ticket sales volume and are adjusted annually. Adjustments for FY 2025 are outlined as follows:

- Retailer Commissions (6.5% of gross lottery game sales minus charitable tab tickets, with an additional amount of up to 0.5% of gross game sales for performance payments to retailers [this combined percentage is currently 6.7% of total ticket sales]): The Executive Budget provides a decrease of \$4,446,300.

- Instant tickets (3.6% of actual instant ticket sales): The Executive Budget provides an increase of \$999,200.

-
- Online Vendor Fees (4.256% of actual online ticket sales): The Executive Budget provides a decrease of \$3,982,000.
 - Charitable Commissions (20% of actual tab ticket sales): The Executive Budget provides an increase of \$111,200.

Funding	FY 2025
Lottery Fund	(7,317.9)
Issue Total	(7,317.9)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Dollar amount of draw game sales (in millions)	\$311.2	\$438.3	\$318.6	\$318.6
Dollar amount of instant ticket sales (in millions)	\$1,043.2	\$1,078.4	\$1,131.4	\$1,131.4

As reported by agency

State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Lottery	171,835.8	188,761.9	(5,317.9)	183,444.0
Agency Total - Appropriated Funds	171,835.8	188,761.9	(5,317.9)	183,444.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	4,859.2	5,218.3	0.0	5,218.3
Employee Related Expenditures	1,931.4	2,186.2	0.0	2,186.2
Professional & Outside Services	18,969.4	18,225.6	0.0	18,225.6
Travel In-State	35.8	271.6	0.0	271.6
Travel Out-Of-State	45.8	16.8	0.0	16.8
Other Operating Expenditures	145,683.7	162,843.4	(5,317.9)	157,525.5
Capital Equipment	12.9	0.0	0.0	0.0
Non-Capital Equipment	166.0	0.0	0.0	0.0
Transfers-Out	131.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	171,835.8	188,761.9	(5,317.9)	183,444.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Lottery Fund	171,835.8	188,761.9	(5,317.9)	183,444.0
Agency Total - Appropriated Funds	171,835.8	188,761.9	(5,317.9)	183,444.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Advertising	14,006.7	15,500.0	2,000.0	17,500.0
SLI Charitable Commissions	1,830.3	1,868.5	111.2	1,979.7
SLI Instant Tickets	27,416.5	40,411.8	999.2	41,411.0
SLI On-Line Vendor Fees	18,388.6	17,838.8	(3,982.0)	13,856.8
SLI Retailer Commissions	100,366.0	102,667.6	(4,446.3)	98,221.3
Agency Total - Appropriated Funds	162,008.2	178,286.7	(5,317.9)	172,968.8

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Lottery - Prize Fund	1,002,910.3	1,144,479.7	(103,124.6)	1,041,355.1
Lottery Fund	1,034,658.2	1,106,922.3	(73,896.5)	1,033,025.8
Agency Total - Non-Appropriated Funds	2,037,568.5	2,251,402.0	(177,021.1)	2,074,380.9

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Board of Massage Therapy

The Board of Massage Therapy licenses and regulates Massage Therapists who are entrusted to increase wellness, relaxation, stress reduction, pain relief, postural improvement, or provide general or specific therapeutic benefits. The Board evaluates the professional competency of Massage Therapists seeking to be licensed in Arizona. Further, the Board promotes continued competence and fitness by investigating complaints against Massage Therapists, holding hearings, monitoring the activities of its licensees, and enforcing the standards of practice for the massage therapy profession as set forth by law.

Link to the AGENCY’S WEBSITE: <https://massagetherapy.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	578.9	599.0	0.0	599.0
Total	578.9	599.0	0.0	599.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

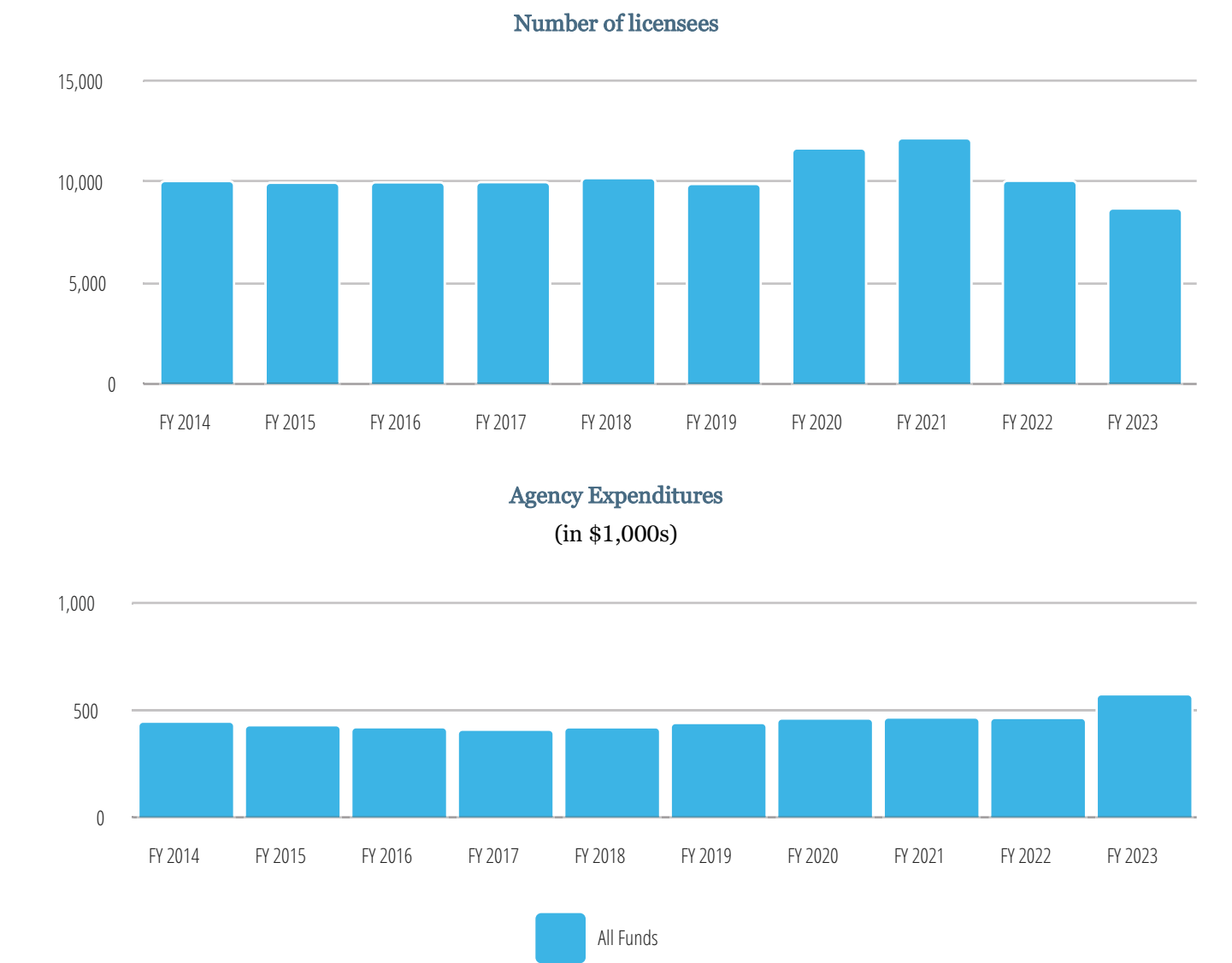
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Average number of days to resolve a massage therapy complaint	80	100	100	100
Massage therapy applications received for initial licensure and biennial renewal.	6,650	6,600	7,200	7,800

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Board of Massage Therapy	578.9	599.0	0.0	599.0
Agency Total - Appropriated Funds	578.9	599.0	0.0	599.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	296.4	258.0	0.0	258.0
Employee Related Expenditures	110.0	133.8	0.0	133.8
Professional & Outside Services	15.7	111.0	0.0	111.0
Travel In-State	0.0	1.5	0.0	1.5
Other Operating Expenditures	153.3	94.7	0.0	94.7
Capital Equipment	3.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	578.9	599.0	0.0	599.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Massage Therapy Board Fund	578.9	599.0	0.0	599.0
Agency Total - Appropriated Funds	578.9	599.0	0.0	599.0

The Executive Budget provides a lump-sum appropriation to the agency.

Arizona Medical Board

The Agency staff supports the Arizona Medical Board, which licenses and regulates allopathic physicians (‘MDs’), and the Arizona Regulatory Board of Physician Assistants, which licenses and regulates physician assistants (‘PAs’). The Agency processes applications for licenses, handles public complaints against licensees, and disseminates information pertaining to licensees and the regulatory process. The Agency determines and administers disciplinary action of the respective Arizona practice acts. Together, the Agency regulates over 30,500 licensees.

Link to the AGENCY’S WEBSITE: <https://www.azospb.gov/Documents/2022/FY%202023%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	7,917.1	8,143.6	174.4	8,318.0
Total	7,917.1	8,143.6	174.4	8,318.0

Executive Budget Initiatives and Funding

Additional Investigators

The Executive Budget includes an increase in ongoing funding for an additional 2.0 FTE investigator positions.

Investigators at the Board conduct investigations into complaints against physicians and physician assistants. The caseload for investigators is 120 per investigator and the average time to complete an investigation in FY 2023 was 240 days for medical doctors and 206 days for physician assistants. Two additional investigators will bring the caseload down to 95 cases per investigator. More timely investigations will result increase the safety of patients in Arizona.

Funding	FY 2025
Medical Examiners Board Fund	174.4
Issue Total	174.4

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

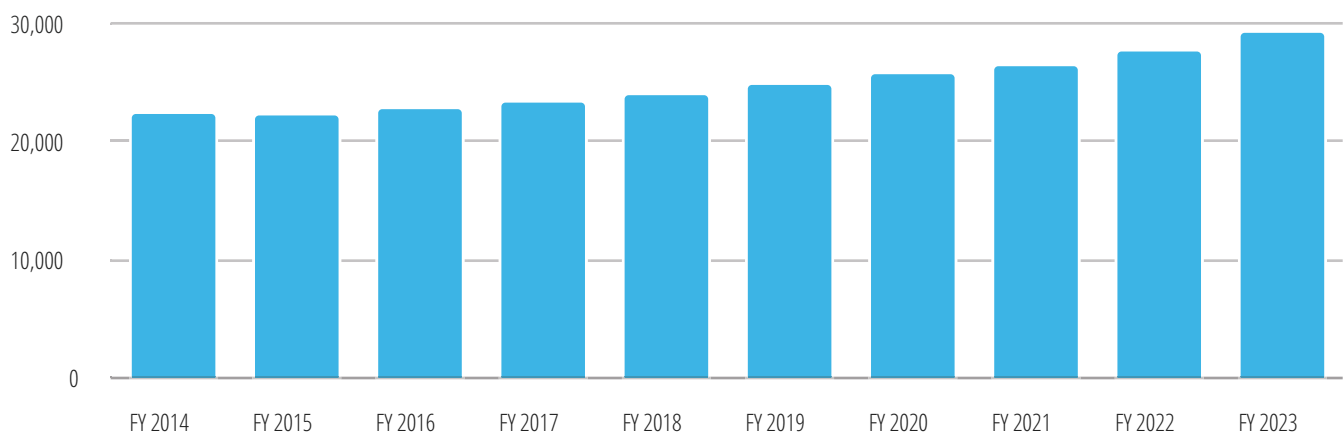
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Performance Measures

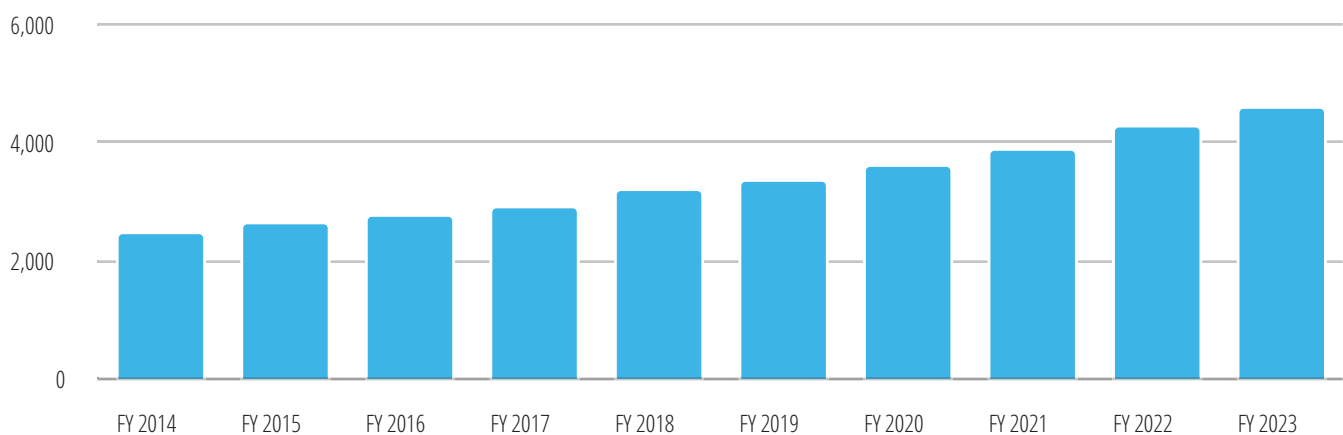
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Average number of days to complete an medical doctor investigation	196	240	240	155
Average number of days to complete an physician assistant investigation	178	206	206	130
Average number of days to process an initial medical doctor license upon receipt of completed application	7	4	7	7
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.3	7.5	7.5	7.5

As reported by agency

Number of MD Licenses

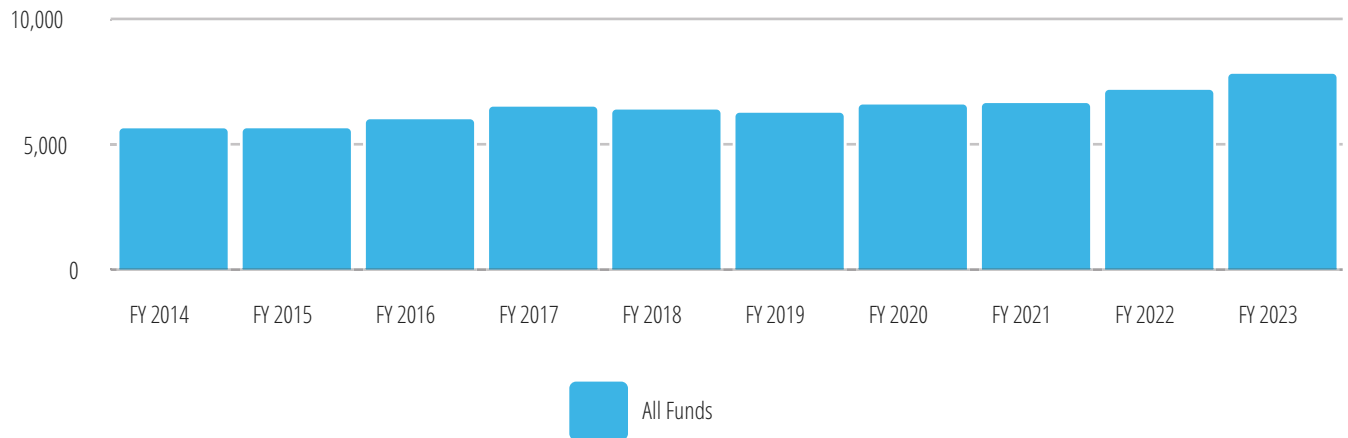


Number of PA Licenses



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing, Regulation, & Rehabilitation	7,917.1	8,143.6	174.4	8,318.0
Agency Total - Appropriated Funds	7,917.1	8,143.6	174.4	8,318.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	3,525.4	3,750.0	120.0	3,870.0
Employee Related Expenditures	1,301.3	1,468.7	54.4	1,523.1
Professional & Outside Services	1,412.5	1,262.0	0.0	1,262.0
Travel In-State	4.9	13.0	0.0	13.0
Travel Out-Of-State	16.4	13.0	0.0	13.0
Other Operating Expenditures	1,340.8	1,581.5	0.0	1,581.5
Capital Equipment	10.9	0.0	0.0	0.0
Non-Capital Equipment	220.2	55.4	0.0	55.4
Transfers-Out	84.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	7,917.1	8,143.6	174.4	8,318.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Medical Examiners Board Fund	7,917.1	8,143.6	174.4	8,318.0
Agency Total - Appropriated Funds	7,917.1	8,143.6	174.4	8,318.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Employee Performance Incentive Program	147.7	165.6	0.0	165.6
Agency Total - Appropriated Funds	147.7	165.6	0.0	165.6

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

The Executive Budget provides a lump-sum appropriation to the agency.

State Mine Inspector

The State Mine Inspector is a statewide elected constitutional officer and Director of the Office of the State Mine Inspector. The Office enforces laws and regulations applicable to mine safety, health, explosives, and land reclamation. The Office inspects the health and safety conditions and practices at active mining operations; investigates mine accidents and employee and public complaints; and conducts federally certified miner and instructor safety training.

The Office administers reclamation financial assurance and enforces the mined land reclamation laws and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The Office promotes public safety regarding abandoned mines. The Office conducts complaint investigations; issues mine-owner compliance notifications; and identifies, assesses, and secures mine safety hazards. The Office also issues permits, licenses, and certificates for elevators and electrical connections and monitors the manufacturing, storing, selling, transferring, and disposal of all explosives or blasting agents.

Link to the AGENCY’S WEBSITE: <https://asmi.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	2,127.7	2,778.8	(400.0)	2,378.8
Other Appropriated Funds	54.5	112.9	0.0	112.9
Other Non-Appropriated Funds	445.2	539.3	0.0	539.3
Total	2,627.4	3,431.0	(400.0)	3,031.0

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Administrative Costs: \$300,000
- Drone Purchases: \$100,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(400.0)
Issue Total	(400.0)

Executive Budget Supplemental Changes

FY 2024 General Fund Revision

The Executive Budget lapses the following appropriation and returns the monies to the General Fund in FY 2024:

- Administrative Costs: \$300,000

Funding	FY 2024
General Fund	(300.0)
Issue Total	(300.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

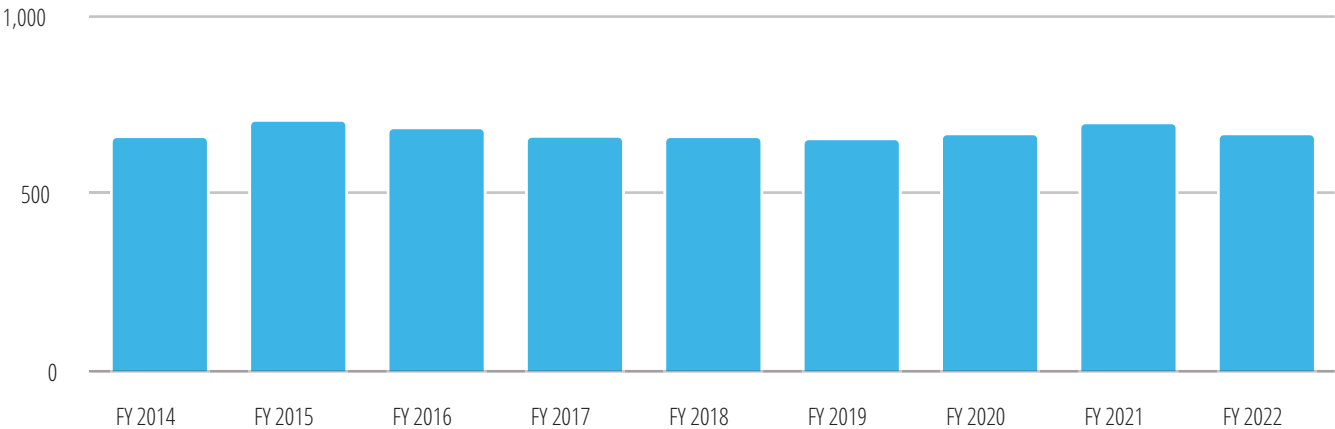
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Performance Measures

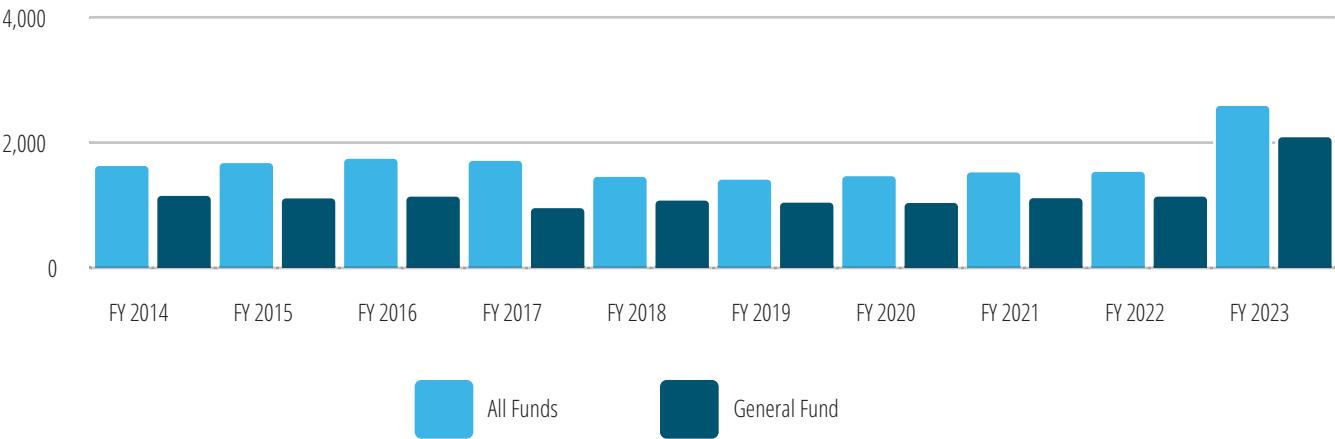
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of reportable (lost time) mine accidents	227	281	281	281
Number of abandoned mine openings secured	7	68	160	160
Number of annual mined land reclamation compliance reviews	204	212	212	212

As reported by agency

Number of safety inspections completed



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Abandoned Mines	912.5	825.4	0.0	825.4
Mined Land Reclamation	54.5	181.8	0.0	181.8
Mining Safety Enforcement	1,215.2	1,884.5	(400.0)	1,484.5
Agency Total - Appropriated Funds	2,182.2	2,891.7	(400.0)	2,491.7

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	779.4	1,372.9	0.0	1,372.9
Employee Related Expenditures	392.9	598.3	0.0	598.3
Professional & Outside Services	126.9	116.8	(22.5)	94.3
Travel In-State	151.2	180.8	0.0	180.8
Travel Out-Of-State	5.5	8.7	0.0	8.7
Other Operating Expenditures	224.0	398.7	(277.5)	121.2
Capital Outlay	12.1	0.0	0.0	0.0
Capital Equipment	441.2	100.8	0.0	100.8
Non-Capital Equipment	48.9	114.7	(100.0)	14.7
Agency Total - Appropriated Funds	2,182.2	2,891.7	(400.0)	2,491.7

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	2,127.7	2,778.8	(400.0)	2,378.8
Aggregate Mining Reclamation Fund	54.5	112.9	0.0	112.9
Agency Total - Appropriated Funds	2,182.2	2,891.7	(400.0)	2,491.7

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Abandoned Mines	912.5	825.4	0.0	825.4
SLI Aggregate Mined Land Reclamation	54.5	112.9	0.0	112.9
Agency Total - Appropriated Funds	967.0	938.3	0.0	938.3

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Federal Education and Training Fund	61.9	56.8	0.0	56.8
Federal Grants Fund	383.3	482.5	0.0	482.5
Agency Total - Non-Appropriated Funds	445.2	539.3	0.0	539.3

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	383.3	482.5	426.5
Agency Total	383.3	482.5	426.5

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency.

Naturopathic Physicians Board of Medical Examiners

The Board regulates physicians who engage in the practice of naturopathic medicine, including certification of those in specialty practice; certifies graduates to engage in internship, preceptorship, and postdoctoral training programs; certifies medical assistants; certifies naturopathic medical students to engage in clinical training programs; approves clinical training programs, internships, preceptorships, and postdoctoral training programs in naturopathic medicine; certifies naturopathic physicians to dispense natural substances, drugs, and devices from their offices; and conducts investigations and hearings on complaints relating to medical incompetence and unprofessional conduct.

Link to the AGENCY’S WEBSITE: <https://nd.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	204.3	217.7	0.0	217.7
Total	204.3	217.7	0.0	217.7

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

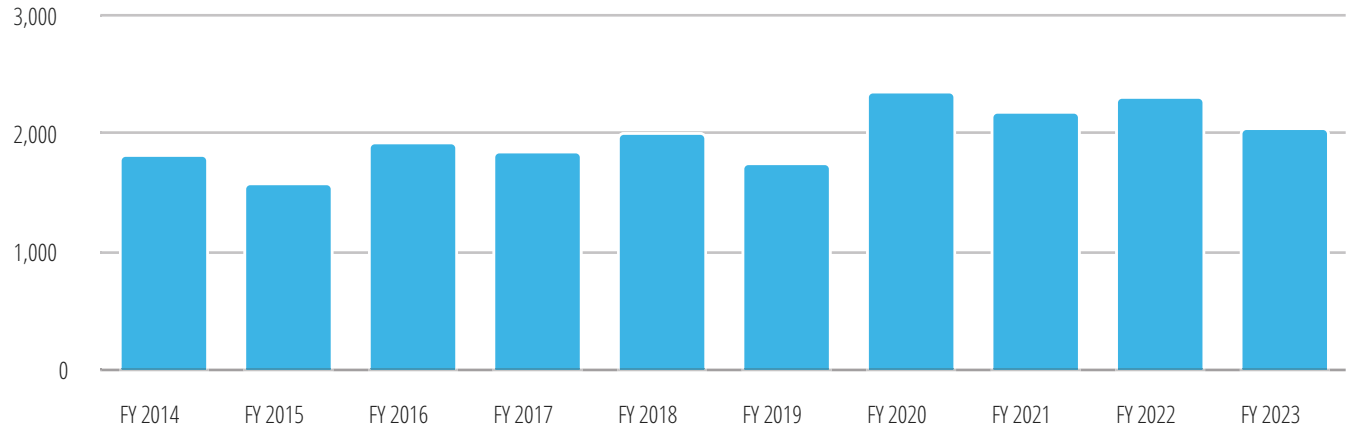
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

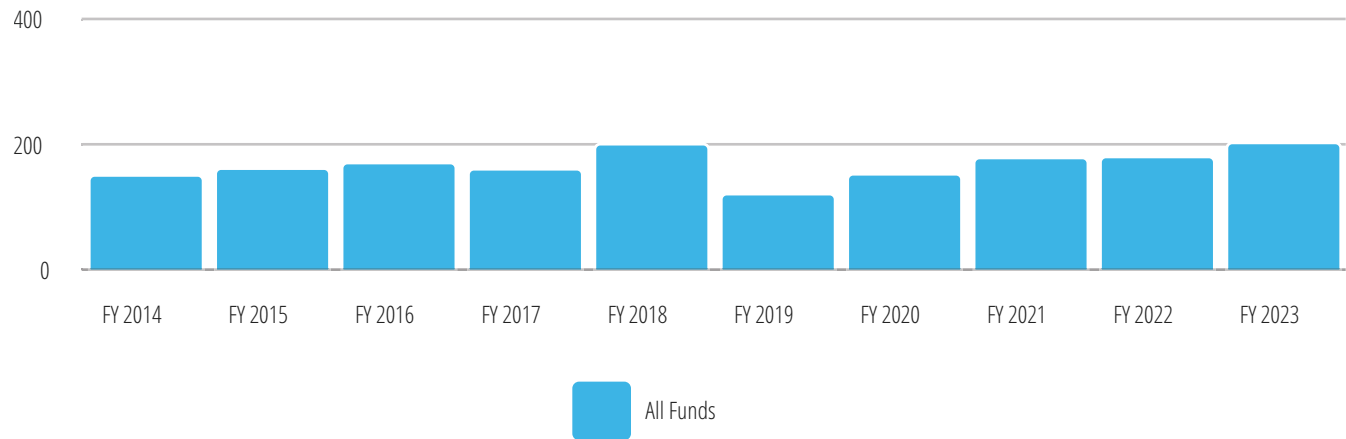
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Active physician licenses	1,153	1,199	1,275	1,295
Complaints received against licensed or certified persons	37	11	39	39
Complaints resolved in same fiscal year	43	9	39	39
As reported by agency				

Number of Initial Naturopathic Medicine Licenses/Certificates Issued



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Naturopathic Physicians Board of Medical Examiners	204.3	217.7	0.0	217.7
Agency Total - Appropriated Funds	204.3	217.7	0.0	217.7

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	92.2	100.0	0.0	100.0
Employee Related Expenditures	38.4	40.0	0.0	40.0
Professional & Outside Services	21.1	22.0	0.0	22.0
Travel In-State	0.0	0.0	0.0	0.0
Other Operating Expenditures	40.7	55.7	0.0	55.7
Capital Equipment	9.1	0.0	0.0	0.0
Non-Capital Equipment	1.7	0.0	0.0	0.0
Transfers-Out	1.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	204.3	217.7	0.0	217.7

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Naturopathic Board Fund	204.3	217.7	0.0	217.7
Agency Total - Appropriated Funds	204.3	217.7	0.0	217.7

The Executive Budget provides a lump-sum appropriation to the agency.

Navigable Stream Adjudication Commission

The Arizona Navigable Stream Adjudication Commission (ANSAC) is a single-program agency. The Commission is charged with gathering evidence, holding hearings, and making determinations regarding navigability of the 39,039 streams and rivers in Arizona as of February 14, 1912. Part of this responsibility is to respond to issues raised by the Arizona Court of Appeals and returned to the Commission for additional hearings regarding specific topics. The Commission must litigate cases in court, including defending appeals and other legal actions that are filed in State Court against the Commission, and must complete Commission reports to be recorded in each appropriate county following the appeals processes.

Link to the AGENCY’S WEBSITE: <https://www.ansac.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	143.8	144.0	0.0	144.0
Other Appropriated Funds	25.7	200.0	0.0	200.0
Total	169.5	344.0	0.0	344.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

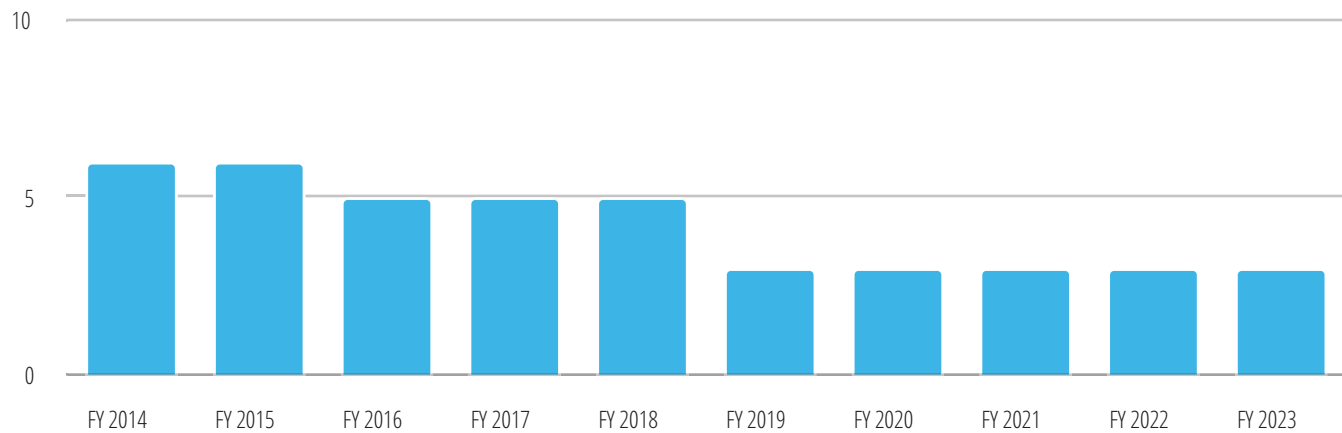
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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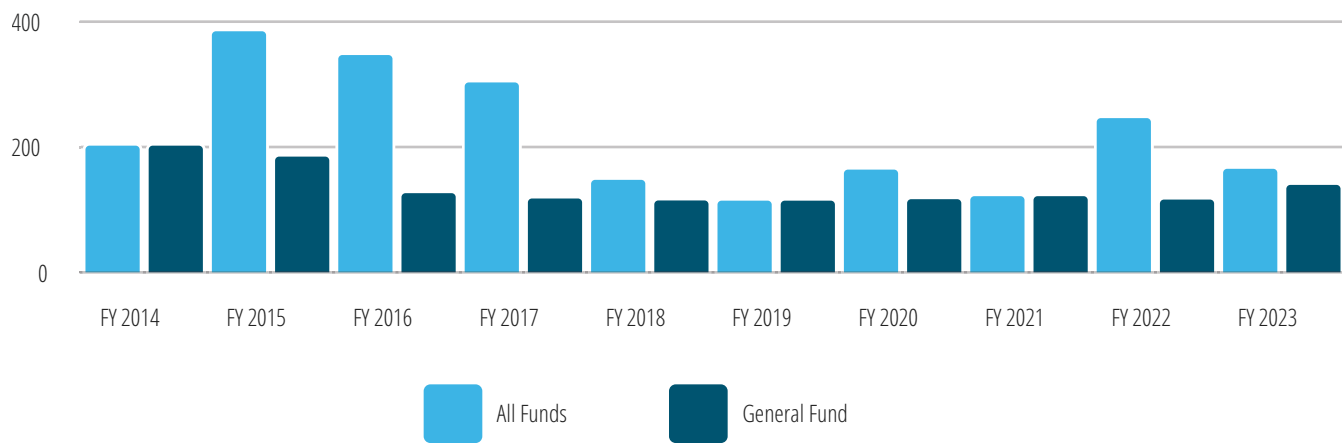
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of appeals in process.	3	3	0	0
As reported by agency				

Number of Cases Remaining at Issue



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Stream Adjudication	169.5	344.0	0.0	344.0
Agency Total - Appropriated Funds	169.5	344.0	0.0	344.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	94.5	80.9	0.0	80.9
Employee Related Expenditures	53.1	38.9	0.0	38.9
Professional & Outside Services	0.0	200.0	0.0	200.0
Other Operating Expenditures	20.6	24.2	0.0	24.2
Non-Capital Equipment	1.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	169.5	344.0	0.0	344.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	143.8	144.0	0.0	144.0
Arizona Water Banking Fund	25.7	200.0	0.0	200.0
Agency Total - Appropriated Funds	169.5	344.0	0.0	344.0

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

The Board of Nursing Care Institution Administrators and Assisted Living Facilities Managers evaluates and processes initial applications and renewals from individuals seeking nursing home administrator licenses and assisted living facility manager certificates. As administrators and managers are required by law to meet continuing education requirements, the Board also approves continuing education programs. In addition, the Board approves, renews, and regulates assisted living facility manager and caregiver training programs, and investigates complaints received from the public or the Department of Health Services and imposes disciplinary action on licensees or certificate holders when necessary. All Board functions are accomplished through a fee-financed program of examination, licensure, and regulation.

Link to the AGENCY’S WEBSITE: <https://nciaboard.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	579.1	604.9	0.0	604.9
Total	579.1	604.9	0.0	604.9

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

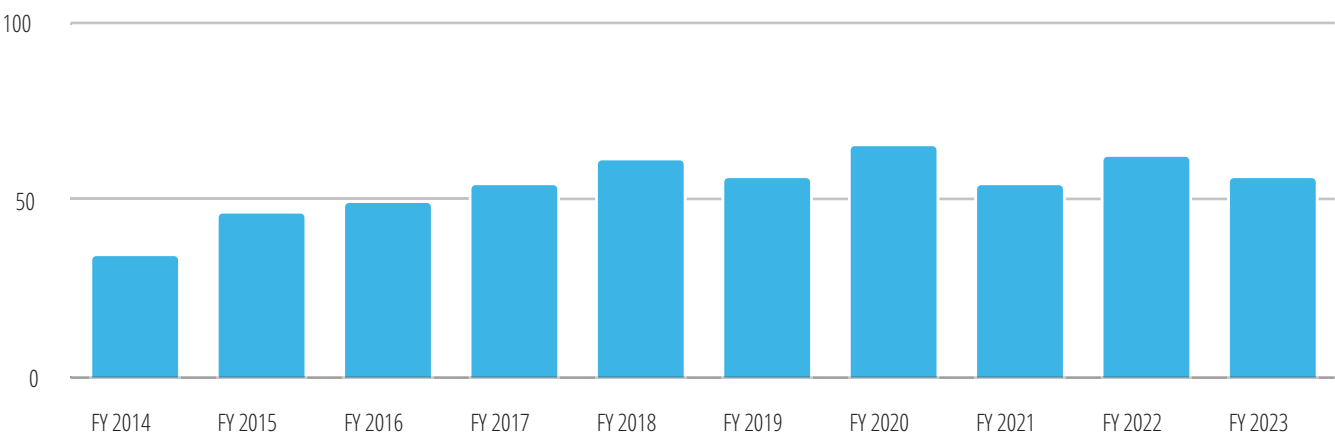
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

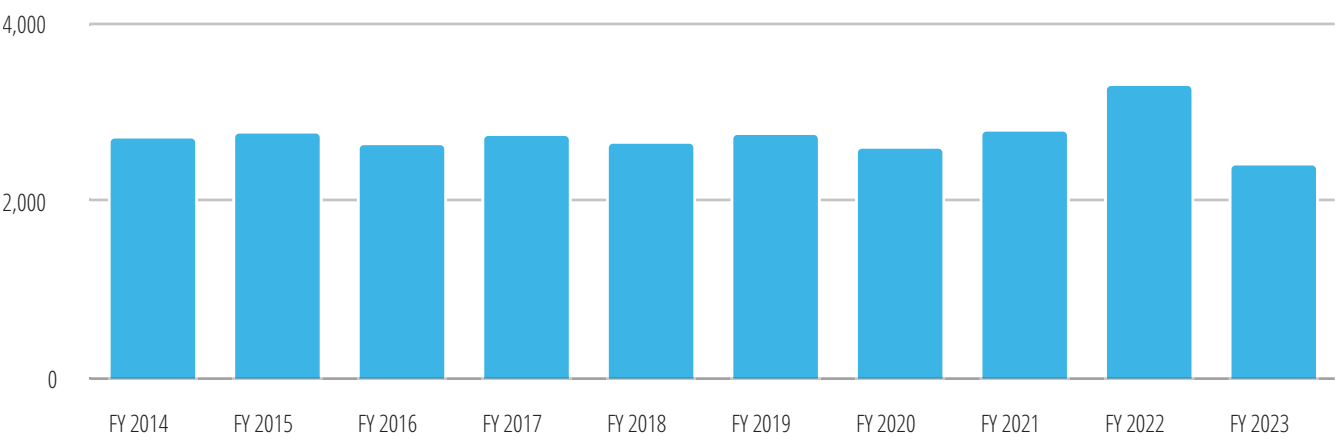
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Average calendar days to renew a license	15	5	5	5
Number of complaint and application investigations conducted	356	345	450	500

As reported by agency

Assisted Living Facility Training Programs

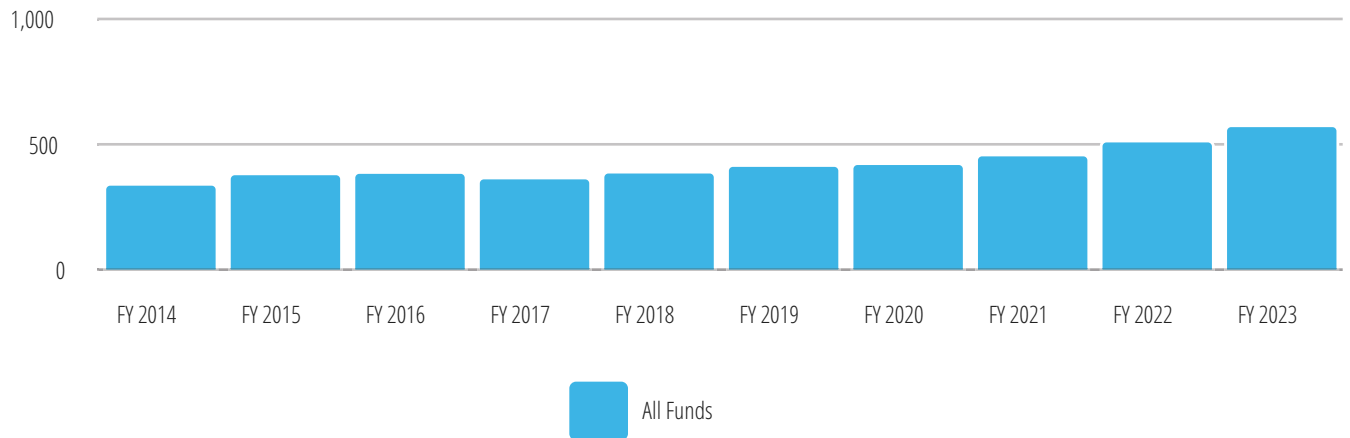


Number of Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	579.1	604.9	0.0	604.9
Agency Total - Appropriated Funds	579.1	604.9	0.0	604.9

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	295.5	328.2	0.0	328.2
Employee Related Expenditures	116.6	165.6	0.0	165.6
Professional & Outside Services	24.7	15.1	0.0	15.1
Travel In-State	3.3	5.0	0.0	5.0
Travel Out-Of-State	0.0	2.0	0.0	2.0
Other Operating Expenditures	127.4	75.5	0.0	75.5
Non-Capital Equipment	11.7	13.5	0.0	13.5
Agency Total - Appropriated Funds	579.1	604.9	0.0	604.9

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Nursing Care Institution Administrators/ACHMC Fund	579.1	604.9	0.0	604.9
Agency Total - Appropriated Funds	579.1	604.9	0.0	604.9

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Nursing

The State Board of Nursing protects the public by assuring that standards of practice are defined and that persons engaged in the practice of nursing are competent. It approves individuals for licensure, registration, and certification; approves educational programs for Nurses and Nursing Assistants; investigates complaints concerning licensee and certificate holder compliance with the law; and determines and administers disciplinary actions in the event of proven violations of the Nurse Practice Act.

Link to the *AGENCY'S WEBSITE*: <https://www.azbn.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	0.0	450.0	(450.0)	0.0
Other Appropriated Funds	5,807.1	6,132.2	817.7	6,949.9
Other Non-Appropriated Funds	976.7	24,443.4	0.0	24,443.4
Total	6,783.8	31,025.6	367.7	31,393.3

Executive Budget Initiatives and Funding

Additional Advanced Practice Consultants

The Executive Budget includes an increase in funding for 3.0 additional FTE positions.

Advanced Practice Registered Nurse (APRN) consultants bring clinical knowledge to aid in investigating complaints made against nurses. The current caseload for these positions is 84 cases. In FY 2023, the average time to complete an investigation was 620 days. Three additional positions would bring the caseload to the target of 60 per investigator. Reduced caseload will result in more timely and thorough investigations which increases patient safety.

Of the funding, \$12,700 is one-time for onboarding expenses.

Funding	FY 2025
Nursing Board Fund	420.7
Issue Total	420.7

Additional Senior Investigators

The Executive Budget includes an increase in funding for 5.0 additional FTE positions.

Senior Investigators bring investigative experience to aid in investigating complaints made against nurses. The current caseload for these positions is 102 cases. In FY 2023, the average time to complete an investigation was 620 days. Five additional positions would bring the caseload to the target of 75 per investigator. Reduced caseload will result in more timely and thorough investigations which increases patient safety.

Of the funding, \$21,100 is one-time for onboarding expenses.

Funding	FY 2025
Nursing Board Fund	409.3
Issue Total	409.3

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Student Registered Nurse Anesthetist Clinical Rotation Program: \$450,000
- Two Additional Licensing Specialists: \$8,200
- Additional Staff Attorney: \$4,100

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(450.0)
Nursing Board Fund	(12.3)
Issue Total	(462.3)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

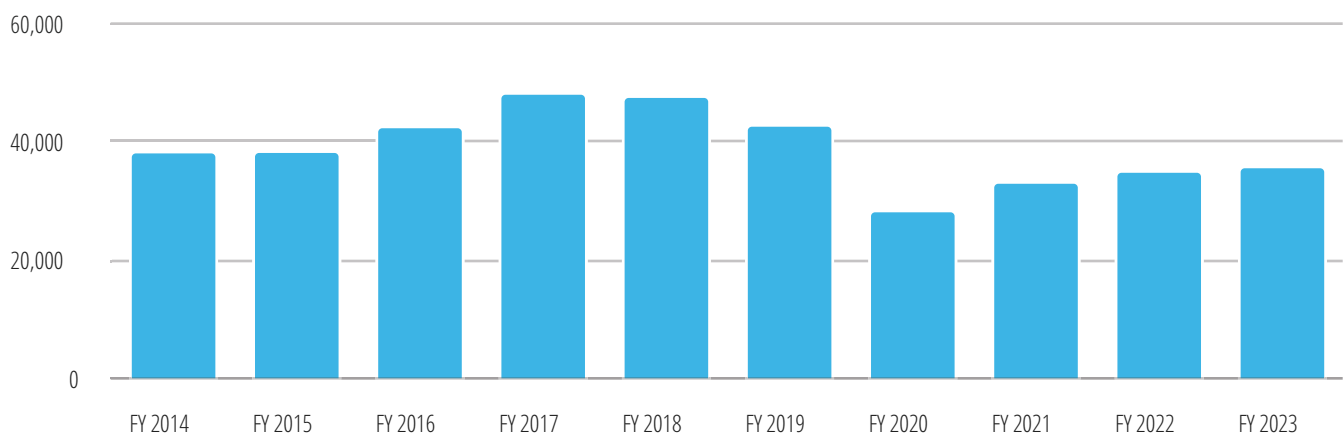
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Total licensees Registered Nurses and Licensed Practical Nurses	113,203	118,356	119,000	119,000
Total complaints received	3,617	3,428	3,700	3,700
Average calendar days from receipt of RN/LPN complaint to resolution	620	645	635	180
Total individuals certified as nursing assistants	27,775	28,123	29,000	29,000
Average calendar days from receipt of CNA complaint to resolution	594	595	605	150

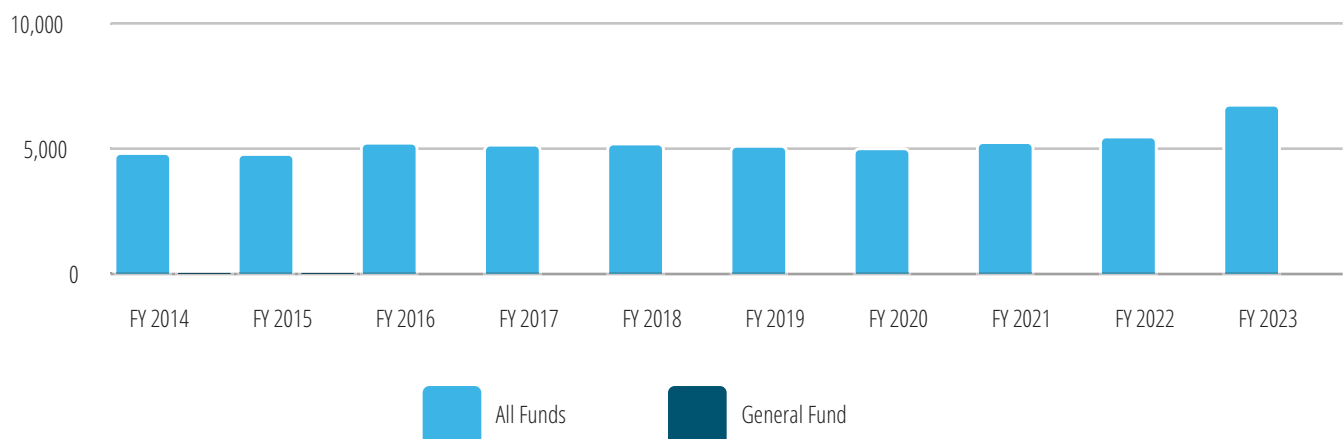
As reported by agency

Total Licenses Issued



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation - RN/LPN	5,807.1	6,132.2	817.7	6,949.9
Nursing Assistant	0.0	450.0	(450.0)	0.0
Agency Total - Appropriated Funds	5,807.1	6,582.2	367.7	6,949.9

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	3,702.7	3,900.4	553.9	4,454.3
Employee Related Expenditures	1,366.4	1,439.5	234.6	1,674.1
Professional & Outside Services	218.3	230.0	0.0	230.0
Travel In-State	6.6	7.2	0.0	7.2
Travel Out-Of-State	4.4	4.6	0.0	4.6
Other Operating Expenditures	466.3	505.8	16.4	522.2
Non-Capital Equipment	28.7	30.2	12.8	43.0
Transfers-Out	13.7	464.5	(450.0)	14.5
Agency Total - Appropriated Funds	5,807.1	6,582.2	367.7	6,949.9

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	0.0	450.0	(450.0)	0.0
Nursing Board Fund	5,807.1	6,132.2	817.7	6,949.9
Agency Total - Appropriated Funds	5,807.1	6,582.2	367.7	6,949.9

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Nursing Assistant	487.5	513.3	0.0	513.3
SLI Student Registered Nurse Anesthetist Clinical Rotation Program	0.0	450.0	(450.0)	0.0
Agency Total - Appropriated Funds	487.5	963.3	(450.0)	513.3

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Donations Fund	562.0	24,028.7	0.0	24,028.7
Federal Grants Fund	414.7	414.7	0.0	414.7
Agency Total - Non-Appropriated Funds	976.7	24,443.4	0.0	24,443.4

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	414.7	414.7	414.7
Agency Total	414.7	414.7	414.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Occupational Therapy Examiners

The Board of Occupational Therapy Examiners issues licenses for Occupational Therapists and Occupational Therapy Assistants. The Board requires that each applicant meet minimum standards of education, experience, and competence. The Board also investigates complaints and takes appropriate disciplinary action.

Link to the AGENCY’S WEBSITE: <https://ot.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	231.1	259.5	43.5	303.0
Total	231.1	259.5	43.5	303.0

Executive Budget Initiatives and Funding

Investigative Support

The Executive Budget includes an increase in ongoing funding for the Board to hire a part-time investigator.

The investigator will respond to public complaints made to the Board of Occupational Therapy Examiners and the Board of Athletic Training. Of this amount, \$4,000 is one-time for equipment costs.

Between FY 2020 and FY 2022, the complaint backlog across both boards increased, on average, by 30% annually. Between FY 2022 and FY 2023, the complaint backlog increased by 67%. In FY 2023, the average number of days per investigation across both boards was approximately 210.

With this funding, the boards are expected to reduce complaint backlogs and investigate complaints in a more timely manner.

Funding	FY 2025
Occupational Therapy Fund	43.5
Issue Total	43.5

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

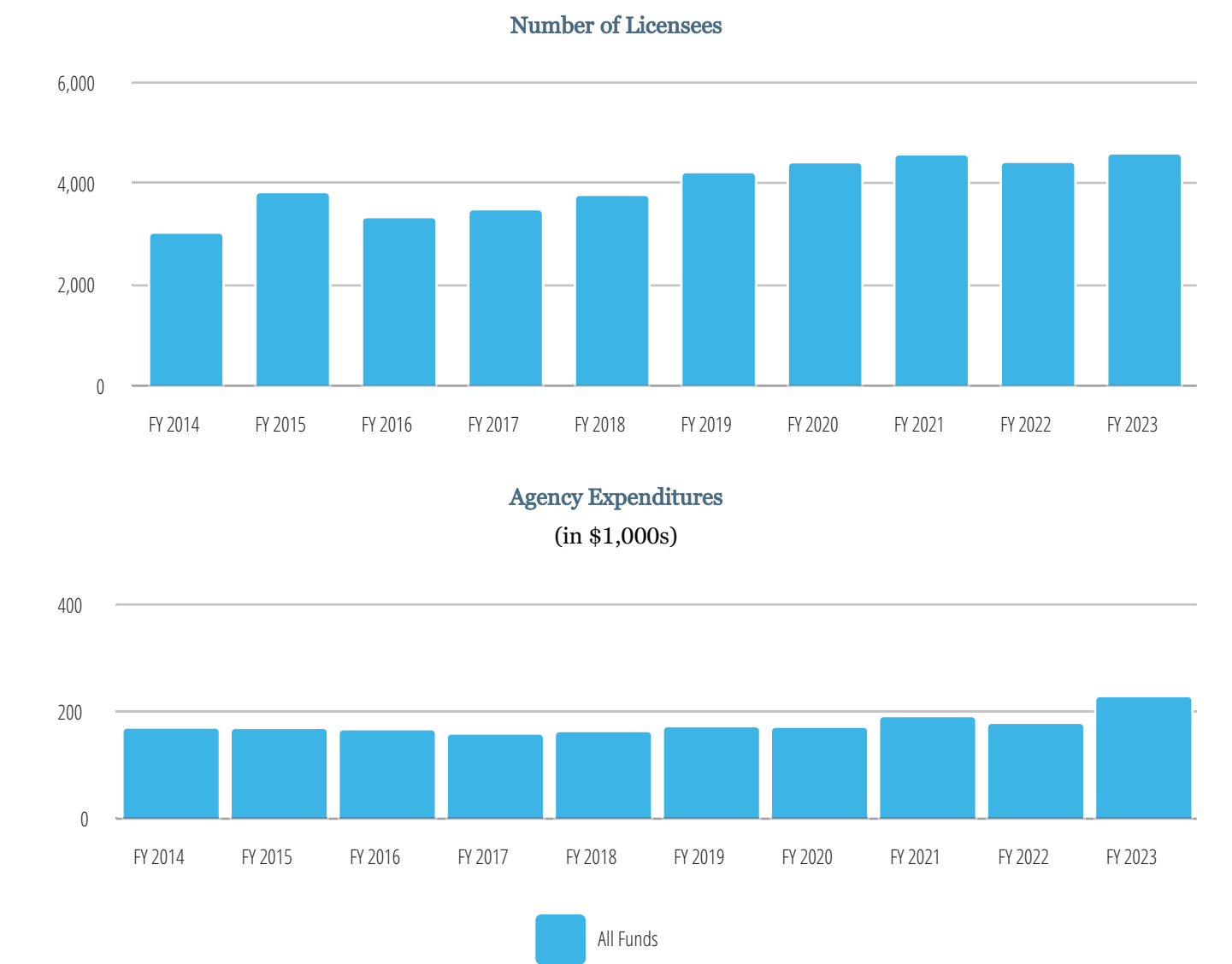
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of occupational therapy complaints received	6	14	16	18
Number of individuals licensed as occupational therapists	3,018	3,076	3,229	3,391

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Board of Occupational Therapy Examiners	231.1	259.5	43.5	303.0
Agency Total - Appropriated Funds	231.1	259.5	43.5	303.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	118.4	113.5	28.2	141.7
Employee Related Expenditures	46.9	76.3	11.3	87.6
Professional & Outside Services	2.3	0.0	0.0	0.0
Travel In-State	0.0	1.3	0.0	1.3
Other Operating Expenditures	41.2	66.4	4.0	70.4
Non-Capital Equipment	22.3	2.0	0.0	2.0
Agency Total - Appropriated Funds	231.1	259.5	43.5	303.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Occupational Therapy Fund	231.1	259.5	43.5	303.0
Agency Total - Appropriated Funds	231.1	259.5	43.5	303.0

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Dispensing Opticians

The Board of Dispensing Opticians licenses optical establishments and professionals to practice in the field of opticianry. Dispensing opticians fill orders for and fit persons with corrective eyewear. The Board investigates complaints against licensees and unlicensed entities. The Board is distinguished from the Board of Optometry, which regulates Optometrists.

Link to the AGENCY’S WEBSITE: <https://do.az.gov/home>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	163.6	198.2	0.0	198.2
Total	163.6	198.2	0.0	198.2

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

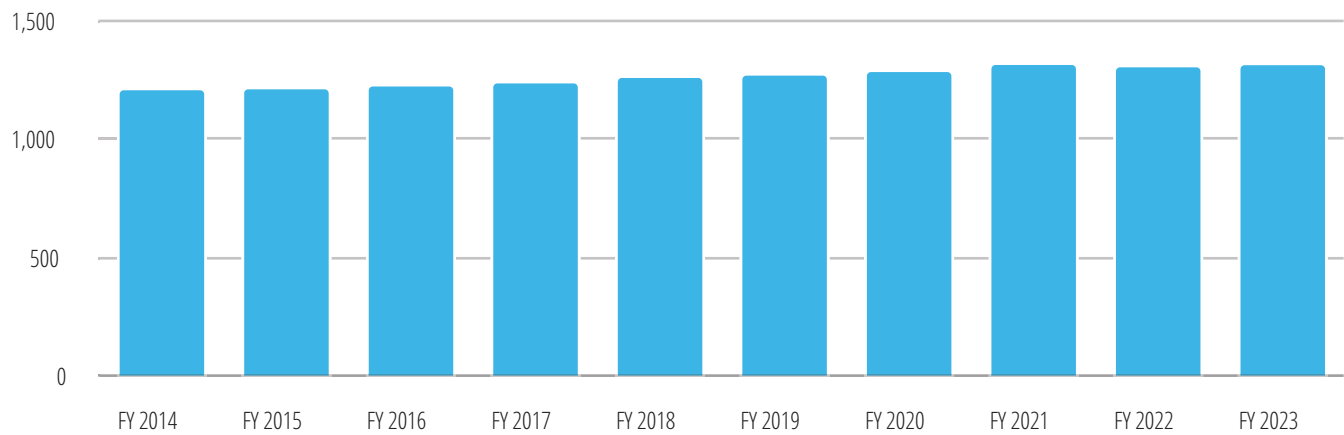
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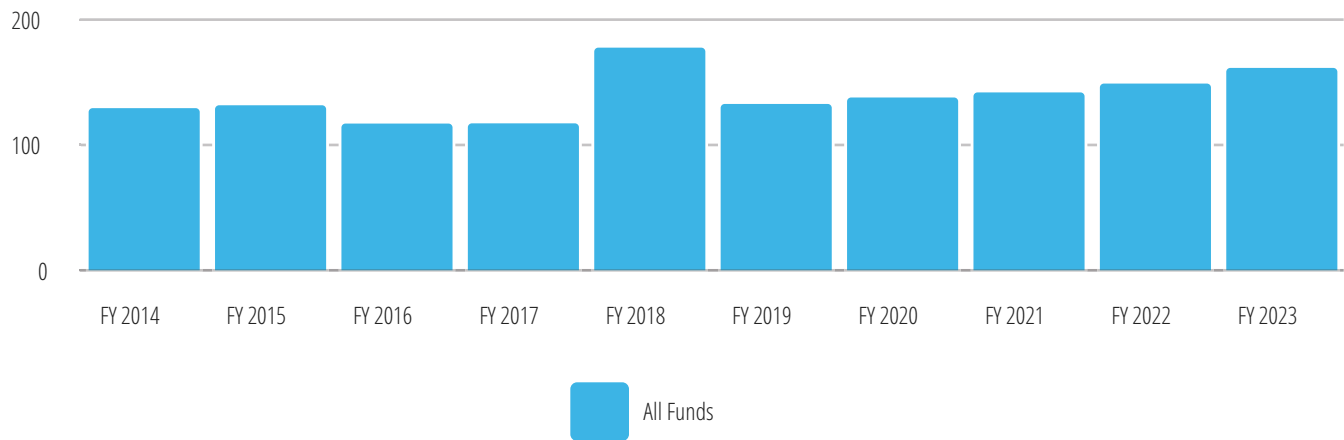
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Complaints about licensees received and investigated	1	1	2	2
Establishment renewal applications processed	419	415	420	420
Number of days from receipt of complaint until completion	60	60	60	60
Optician licenses issued	48	60	55	55
As reported by agency				

Number of Licensees



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	163.6	198.2	0.0	198.2
Agency Total - Appropriated Funds	163.6	198.2	0.0	198.2

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	94.3	97.4	0.0	97.4
Employee Related Expenditures	30.2	31.7	0.0	31.7
Professional & Outside Services	7.9	1.0	0.0	1.0
Travel In-State	0.0	8.5	0.0	8.5
Travel Out-Of-State	0.0	2.0	0.0	2.0
Other Operating Expenditures	28.8	57.6	0.0	57.6
Non-Capital Equipment	2.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	163.6	198.2	0.0	198.2

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Dispensing Opticians Board Fund	163.6	198.2	0.0	198.2
Agency Total - Appropriated Funds	163.6	198.2	0.0	198.2

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Optometry

The Arizona State Board of Optometry examines, licenses, and regulates optometric Doctors. In addition, the Board registers out-of-state replacement contact lens dispensers. The Board investigates complaints alleging violations of the Optometric Practice Act and takes administrative regulatory action when required.

Link to the AGENCY’S WEBSITE: <https://optometry.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	246.1	289.2	0.0	289.2
Total	246.1	289.2	0.0	289.2

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Total number of complaints received	27	20	20	20
Total number of disciplinary actions	1	0	2	0

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	246.1	289.2	0.0	289.2
Agency Total - Appropriated Funds	246.1	289.2	0.0	289.2

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	129.8	160.0	0.0	160.0
Employee Related Expenditures	49.6	55.0	0.0	55.0
Professional & Outside Services	8.6	10.0	0.0	10.0
Travel In-State	0.0	0.1	0.0	0.1
Travel Out-Of-State	0.0	1.6	0.0	1.6
Other Operating Expenditures	55.8	60.0	0.0	60.0
Non-Capital Equipment	2.3	2.5	0.0	2.5
Agency Total - Appropriated Funds	246.0	289.2	0.0	289.2

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Board of Optometry Fund	246.1	289.2	0.0	289.2
Agency Total - Appropriated Funds	246.1	289.2	0.0	289.2

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Osteopathic Examiners

The Board of Osteopathic Examiners regulates Osteopathic Physicians in Arizona. The Board is responsible for the licensure of Osteopathic Physicians and Residents, the enforcement of standards of practice, and the review and adjudication of complaints. The Board protects the public by setting educational and training standards for licensure and by reviewing complaints made against Osteopathic Physicians, Interns, and Residents to ensure that their conduct meets the standards of the profession, as defined by A.R.S. § 32-1854.

Link to the AGENCY'S WEBSITE: <https://azdo.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	1,295.4	1,398.6	(4.3)	1,394.3
Total	1,295.4	1,398.6	(4.3)	1,394.3

Executive Budget Initiatives and Funding

Interagency Service Agreement Increase

The Executive Budget includes an increase in ongoing funding for the Board's interagency service agreement with the Arizona Attorney General's Office.

Funding will provide for ongoing legal services provided by the Assistant Attorney General's Office, costs for which are due to increase in FY 2025 as a result of a statewide employee salary increase initiated in FY 2023.

Funding	FY 2025
Osteopathic Examiners Board Fund	10.2
Issue Total	10.2

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Annual Leave/Sick Leave Payout: \$14,500

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
Osteopathic Examiners Board Fund	(14.5)
Issue Total	(14.5)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

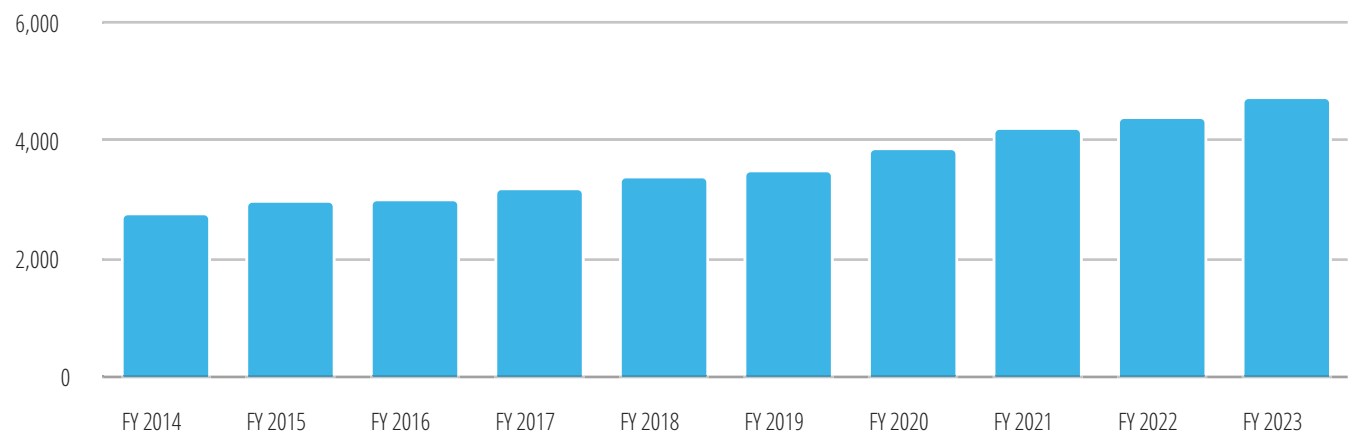
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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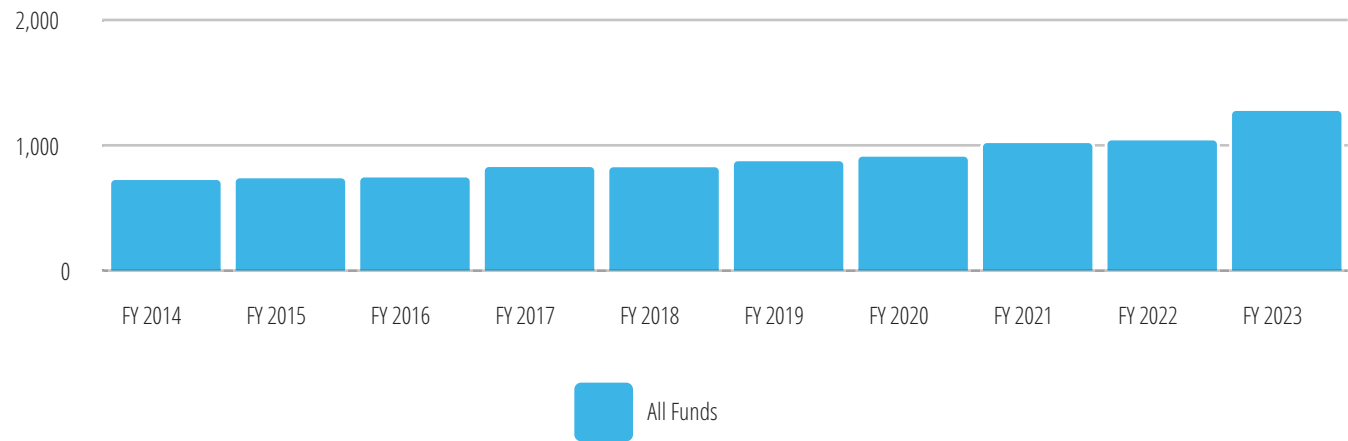
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of new and existing licenses	4,409	4,742	4,950	5,445
Customer satisfaction rating (1-5)	4.00	4.71	4.25	4.25
Average days to issue new license	1	2	3	3
Complaints investigated	361	251	250	250
Average calendar days to resolve a complaint	179	176	180	180
Administration as percent of total cost	4	9	9	9
As reported by agency				

Number of Licensees



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	1,295.4	1,398.6	(4.3)	1,394.3
Agency Total - Appropriated Funds	1,295.4	1,398.6	(4.3)	1,394.3

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	632.1	634.0	0.0	634.0
Employee Related Expenditures	223.6	285.2	(14.5)	270.7
Professional & Outside Services	102.1	161.7	10.2	171.9
Travel In-State	0.8	2.5	0.0	2.5
Travel Out-Of-State	4.0	5.5	0.0	5.5
Other Operating Expenditures	298.2	309.7	0.0	309.7
Capital Equipment	6.0	0.0	0.0	0.0
Non-Capital Equipment	27.7	0.0	0.0	0.0
Transfers-Out	1.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,295.4	1,398.6	(4.3)	1,394.3

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Osteopathic Examiners Board Fund	1,295.4	1,398.6	(4.3)	1,394.3
Agency Total - Appropriated Funds	1,295.4	1,398.6	(4.3)	1,394.3

The Executive Budget provides a lump-sum appropriation to the agency.

State Parks Board

Arizona State Parks and Trails (ASPT) protects and preserves more than 30 state parks and natural areas. The agency also includes the State Trails Program, outdoor-related grants program, statewide outdoor recreation planning, the State Historic Preservation Office (SHPO), and Off-Highway Vehicle (OHV) Program. ASPT not only promotes physical, spiritual and mental health and wellness within Arizona communities, the State Park System helps drive the economy, enhance and protect local communities and cultures.

Link to the *AGENCY'S WEBSITE*: <https://www.azospb.gov/Documents/2022/FY%202023%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	15,500.0	11,700.0	(11,700.0)	0.0
Other Appropriated Funds	19,307.7	21,896.8	1,000.0	22,896.8
Other Non-Appropriated Funds	11,476.8	32,989.0	(11,700.0)	21,289.0
Total	46,284.5	66,585.8	(22,400.0)	44,185.8

Executive Budget Initiatives and Funding

Veterans Memorial State Park Feasibility Study

The Executive Budget includes an increase in one-time funding to conduct a feasibility study for developing the Veterans Memorial State Park.

The feasibility study will allow ASPT to gather public input, analyze the development cost, and find location options.

The one-time appropriation is intended to have a two-year lapsing period.

Funding	FY 2025
State Parks Revenue Fund	500.0
Issue Total	500.0

State Parks Store Fund Appropriation Adjustment

The Executive Budget includes an increase in ongoing appropriation authority for the State Parks Store Fund to expand retail capabilities.

The expanded retail capabilities will meet visitor needs and demand for items throughout the State's Park System.

The Executive Budget includes an ongoing increase to the Fund balance cap from \$1.25 million to \$1.75 million. Excess monies above the fund balance cap are reinvested into the State Parks System.

Funding	FY 2025
State Parks Store Fund	500.0
Issue Total	500.0

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Heritage Fund Deposit: \$6,000,000
- State Lake Improvement Fund Deposit: \$5,200,000
- Arizona Trail Fund Deposit: \$500,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(11,700.0)
Issue Total	(11,700.0)

Executive Budget Supplemental Changes

FY 2024 General Fund Revision

The Executive Budget lapses the following appropriation(s) and transfers the monies to the General Fund in FY 2024:

- State Lake Improvement Fund Deposit: \$5,200,000

This appropriations was deposited into a the State Lake Improvement Fund, and a transfer of equal amount will be made from the Fund to the General Fund.

Funding	FY 2024
State Lake Improvement Fund	0.0
Issue Total	0.0

FY 2023 Appropriation Revision

The Executive Budget lapses the following appropriation(s) and transfer the monies to the General Fund in FY 2024:

- Smartphone Application: \$535,600

This appropriation was made from the State Park Revenue Fund, and a transfers of equal amount will be made from the Fund to the General Fund.

Funding	FY 2024
State Parks Revenue Fund	0.0
Issue Total	0.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

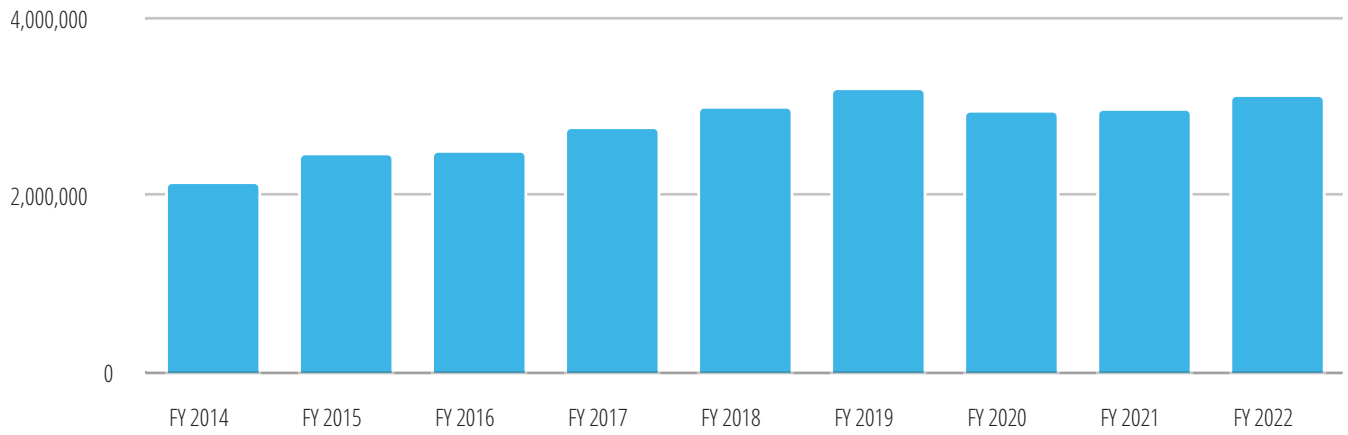
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Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

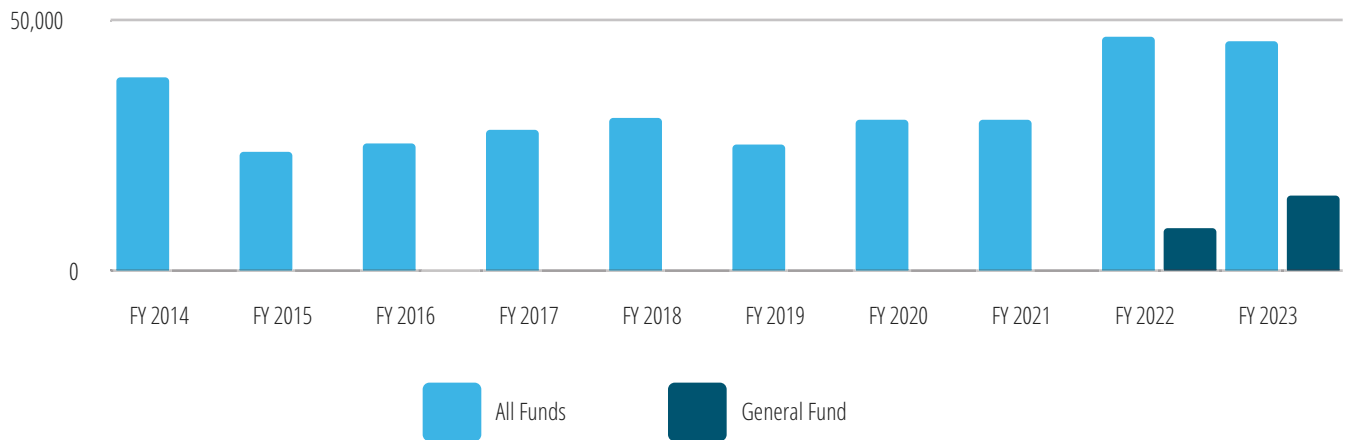
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

Total Visitation



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Park Development and Operation	34,791.0	33,580.1	(10,700.0)	22,880.1
Partnerships and Grants	16.7	16.7	0.0	16.7
Agency Total - Appropriated Funds	34,807.7	33,596.8	(10,700.0)	22,896.8

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	8,783.0	8,788.0	0.0	8,788.0
Employee Related Expenditures	4,706.9	4,739.4	0.0	4,739.4
Professional & Outside Services	192.0	180.0	0.0	180.0
Travel In-State	16.0	15.0	0.0	15.0
Travel Out-Of-State	0.4	0.0	0.0	0.0
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	5,428.7	8,072.7	1,000.0	9,072.7
Capital Equipment	42.1	35.0	0.0	35.0
Non-Capital Equipment	57.7	50.0	0.0	50.0
Transfers-Out	15,580.9	11,716.7	(11,700.0)	16.7
Agency Total - Appropriated Funds	34,807.7	33,596.8	(10,700.0)	22,896.8

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	15,500.0	11,700.0	(11,700.0)	0.0
Off-Highway Vehicle Recreation Fund	16.7	16.7	0.0	16.7
State Parks Revenue Fund	18,285.0	20,867.0	500.0	21,367.0
State Parks Store Fund	1,006.0	1,013.1	500.0	1,513.1
Agency Total - Appropriated Funds	34,807.7	33,596.8	(10,700.0)	22,896.8

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Arizona state parks heritage fund deposit	2,500.0	6,000.0	(6,000.0)	0.0
SLI Arizona Trail	2,528.7	500.0	(500.0)	0.0
SLI Kartchner Caverns State Park	2,534.5	2,458.4	0.0	2,458.4
SLI State Lake Improvement Fund Deposit	4,000.0	5,200.0	(5,200.0)	0.0
SLI State Parks Store	1,006.0	1,013.1	500.0	1,513.1
Agency Total - Appropriated Funds	12,569.1	15,171.5	(11,200.0)	3,971.5

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Arizona Trail Fund	0.0	500.0	(500.0)	0.0
ASPT Coronavirus State and Local Fiscal Recovery Fund	1,457.6	0.0	0.0	0.0
Federal Grants Fund	946.8	8,790.0	0.0	8,790.0
Heritage Fund	274.8	6,000.0	(6,000.0)	0.0
Off-Highway Vehicle Recreation Fund	769.5	2,107.0	0.0	2,107.0
Partnership Fund	187.0	2,518.0	0.0	2,518.0
State Lake Improvement Fund	7,526.7	12,624.0	(5,200.0)	7,424.0
State Parks Donations Fund	256.8	200.0	0.0	200.0
Sustainable State Parks and Roads Fund	57.6	250.0	0.0	250.0
Agency Total - Non-Appropriated Funds	11,476.8	32,989.0	(11,700.0)	21,289.0

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	11,463.5	8,790.0	0.0
Agency Total	11,463.5	8,790.0	0.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

State Personnel Board

The Arizona State Personnel Board is responsible for hearing and reviewing, via an administrative hearing process, appeals filed by covered State employees who have been dismissed from public service, suspended, or involuntarily demoted resulting from disciplinary action. The Board also hears and reviews complaints filed under the whistleblower statute. Under the direction of the presiding hearing officer, the proceedings are conducted on an informal basis through the taking of direct testimony, the cross examination of witnesses, and the admission of evidence. A record of the proceedings is taken and made available, upon request, to hearing officers, board members, and parties to the appeal. The hearing officer determines the facts based on the evidence presented and makes a recommendation regarding discipline to the Board. Board members are subsequently provided with case information so they may determine whether proper discipline has been imposed.

Link to the AGENCY’S WEBSITE: <https://personnel.az.gov>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	617.0	361.0	0.0	361.0
Total	617.0	361.0	0.0	361.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

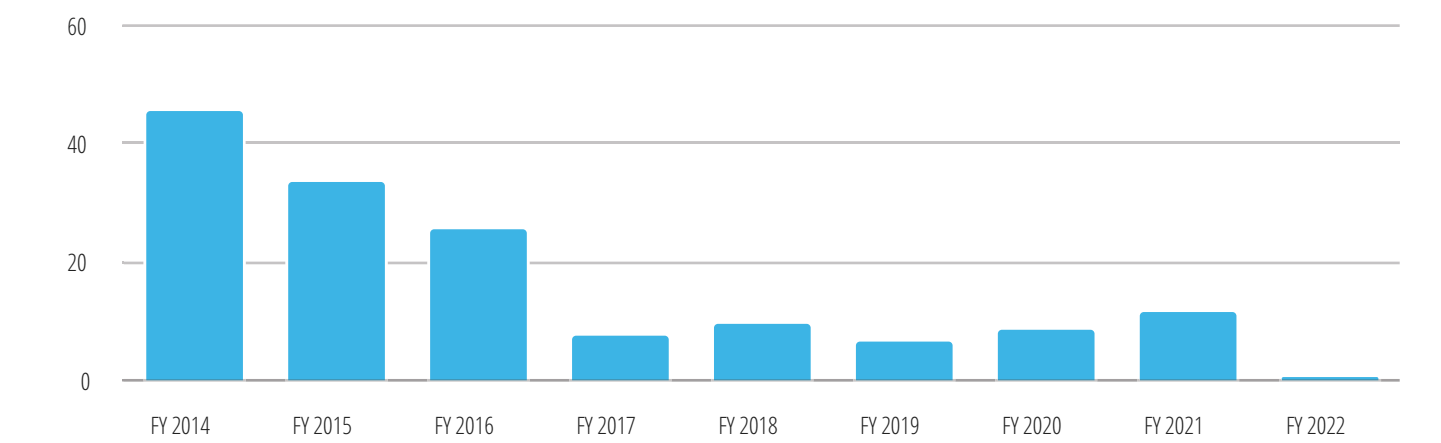
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
The agency’s ability to deliver these objectives by further developing and improving the agency’s processes and procedures making them more efficient, accessible, and transparent. The website is a critical success factor, and its re-design will focus on stakeholder service through utilization of an educational and interactive delivery model that maximizes efficient and user-friendly technology.	1	TBD	5	TBD
The ability to provide the ASPB its first outside revenue source. Also, providing economic value plus long-term financial stability.	125	TBD	115	TBD
The ability for the ASPB to incur operational growth within its scope of business through identifying opportunities or legislation. The ASPB is dedicated to its operations and continuing to serve the personnel system as an administrative court and body by seeking operational growth that expands its duties and responsibilities.	994	TBD	1,500	TBD

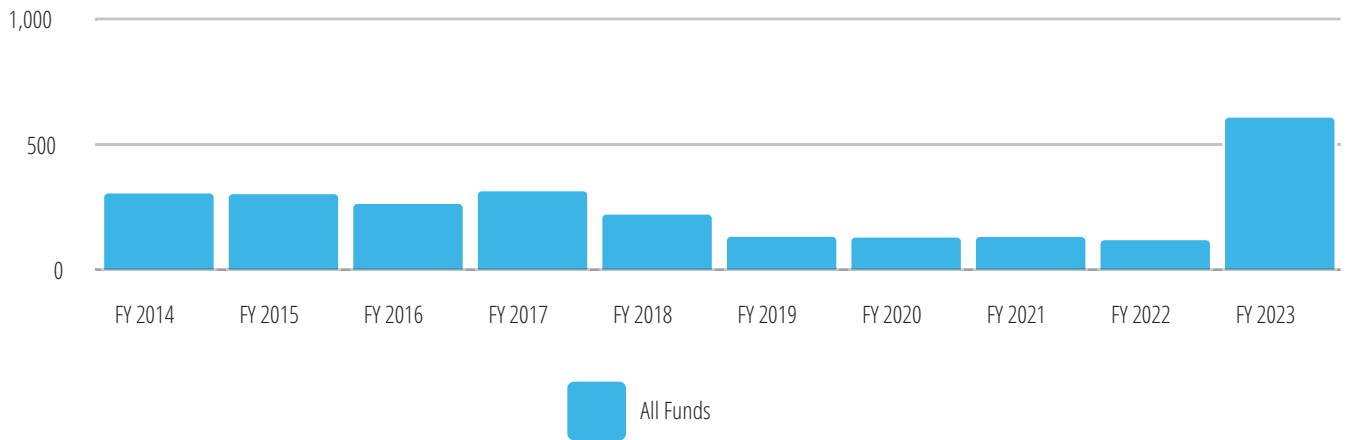
As reported by agency

The agency’s ability to deliver these objectives by further developing and improving the agency’s processes and procedures making them more efficient, accessible, and transparent. The website is a critical success factor, and its re-design will focus on stakeholder service through utilization of an educational and interactive delivery model that maximizes efficient and user-friendly technology.



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Appeals/Complaints	617.0	361.0	0.0	361.0
Agency Total - Appropriated Funds	617.0	361.0	0.0	361.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	82.7	135.0	0.0	135.0
Employee Related Expenditures	26.7	54.4	0.0	54.4
Professional & Outside Services	13.8	30.0	0.0	30.0
Travel In-State	0.2	2.0	0.0	2.0
Other Operating Expenditures	188.7	136.6	0.0	136.6
Non-Capital Equipment	2.3	3.0	0.0	3.0
Transfers-Out	302.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	617.0	361.0	0.0	361.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personnel Division Fund	617.0	361.0	0.0	361.0
Agency Total - Appropriated Funds	617.0	361.0	0.0	361.0

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Pharmacy

The Board of Pharmacy has four primary functions. The first is to issue licenses to pharmacists, pharmacy interns, and pharmacy technicians. Additionally, it is responsible for issuing permits to pharmacies, manufacturers, wholesalers, and distributors. The Board also conducts compliance inspections of permitted facilities and investigates complaints and adjudicates violations of applicable State and federal laws and rules. The Board promulgates and reviews State rules and regulations in regard to the industry. The Board oversees the Controlled Substance Prescription Monitoring Program (CSPMP), which is a tool that enables practitioners to prescribe appropriately.

Link to the AGENCY’S WEBSITE: <https://pharmacy.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	4,701.0	3,526.7	95.0	3,621.7
Other Non-Appropriated Funds	2,231.5	0.0	0.0	0.0
Total	6,932.4	3,526.7	95.0	3,621.7

Executive Budget Initiatives and Funding

Retirement Payout

The Executive Budget includes an increase in one-time funding for employee leave payouts.

Two FTE positions are expected to retire in FY 2025, requiring a funding increase in the amount of \$95,000.

Per the Arizona Department of Administration Human Resources Division (ADOA-HRD), payout to retirees must be made. Payout must include accrued leave balances (except sick leave) via compensatory hours. However, upon retirement, “the employee may be eligible to participate in the Retiree Accumulated Sick Leave Program (RASL).”

Funding	FY 2025
Pharmacy Board Fund	95.0
Issue Total	95.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

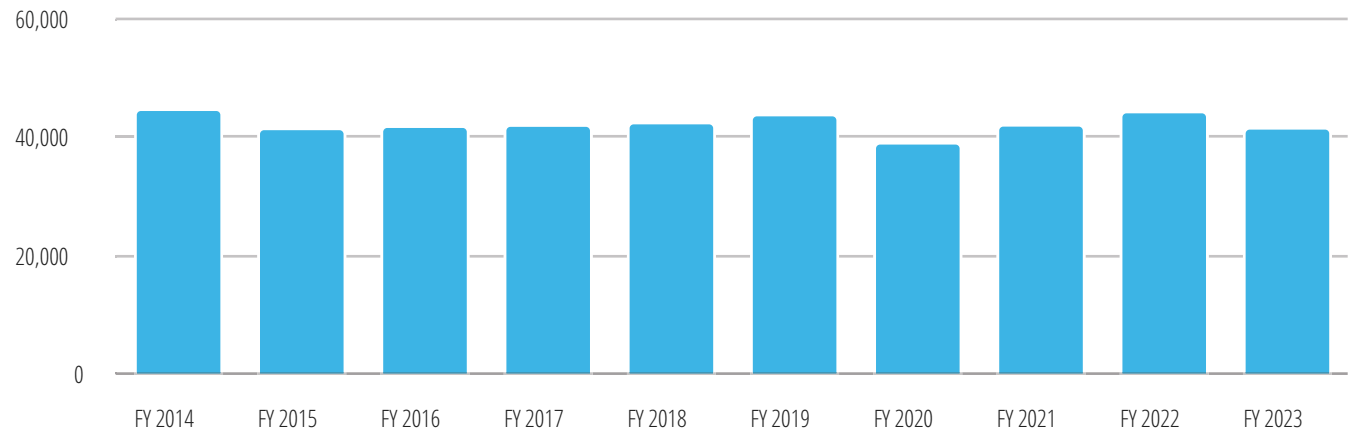
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Performance Measures

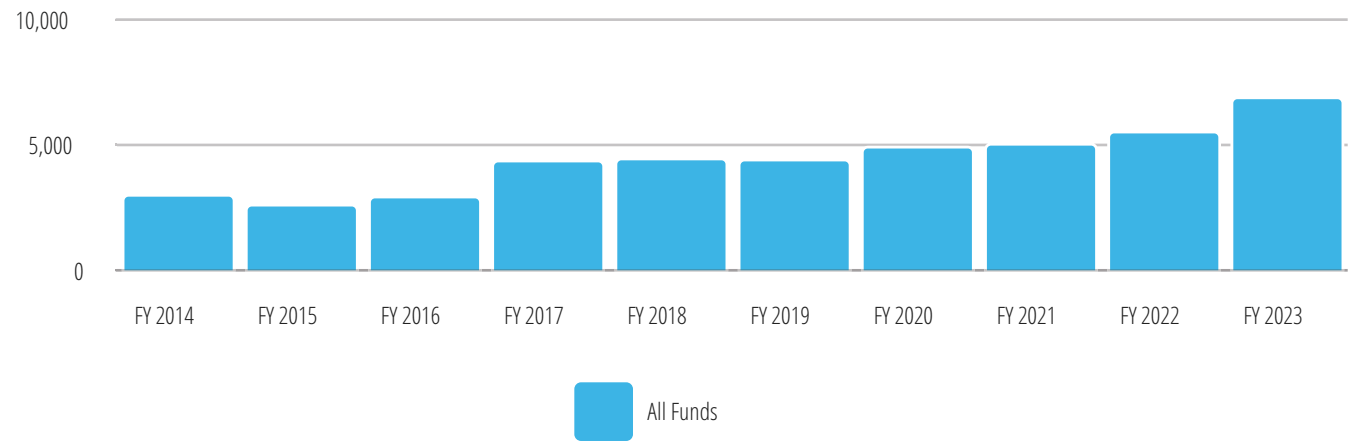
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Total number of inspections conducted	2,419	1,117	1,350	1,350
for PRESCRIBERS: How many solicited reports were produced?	6,735,814	7,866,295	8,000,000	8,000,000
for DISPENSERS: How many solicited reports were produced?	4,781,946	6,846,900	7,000,000	7,000,000

As reported by agency

Number of Licensees and Permits



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	4,701.0	3,526.7	95.0	3,621.7
Agency Total - Appropriated Funds	4,701.0	3,526.7	95.0	3,621.7

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	1,834.2	1,936.9	0.0	1,936.9
Employee Related Expenditures	684.3	747.1	95.0	842.1
Professional & Outside Services	77.9	157.0	0.0	157.0
Travel In-State	74.2	65.2	0.0	65.2
Travel Out-Of-State	3.5	4.2	0.0	4.2
Aid To Organizations & Individuals	1,000.0	0.0	0.0	0.0
Other Operating Expenditures	477.5	583.0	0.0	583.0
Capital Outlay	0.0	0.0	0.0	0.0
Non-Capital Equipment	48.2	33.3	0.0	33.3
Transfers-Out	501.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	4,701.0	3,526.7	95.0	3,621.7

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Pharmacy Board Fund	4,701.0	3,526.7	95.0	3,621.7
Agency Total - Appropriated Funds	4,701.0	3,526.7	95.0	3,621.7

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Prescriber Report Card	100.0	50.0	0.0	50.0
Agency Total - Appropriated Funds	100.0	50.0	0.0	50.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Controlled Substances Prescription Monitoring Program Fund	2,231.5	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	2,231.5	0.0	0.0	0.0

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	232.5	350.0	350.0
Agency Total	232.5	350.0	350.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Board of Physical Therapy Examiners

The Board of Physical Therapy Examiners licenses physical therapists, certifies physical therapist assistants, registers physical therapy business entities, investigates and adjudicates complaints, assesses continuing competence, and enforces the standards of practice for the physical therapy profession. The Board also regulates business entities that provide physical therapy services.

Link to the AGENCY’S WEBSITE: <https://ptboard.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	512.7	591.5	0.0	591.5
Total	512.7	591.5	0.0	591.5

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

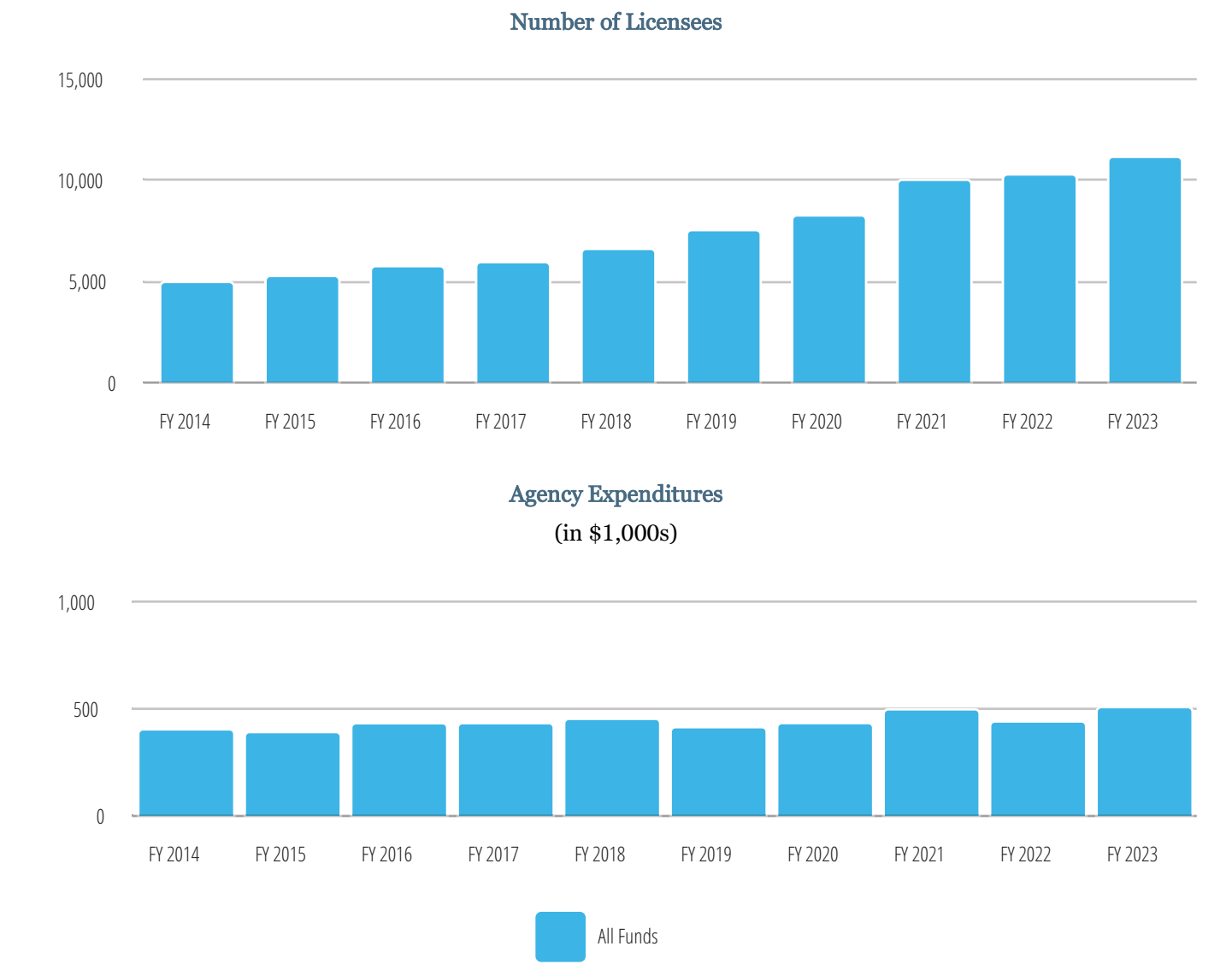
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of new licenses or certificates issued	832	853	875	875
Number of licenses/certificates renewed	N/A	7,892	N/A	8,200
Total number of complaints received over which the Board has jurisdiction.	47	62	55	65

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	512.7	591.5	0.0	591.5
Agency Total - Appropriated Funds	512.7	591.5	0.0	591.5

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	226.1	220.8	0.0	220.8
Employee Related Expenditures	94.3	117.2	0.0	117.2
Professional & Outside Services	50.5	68.6	0.0	68.6
Travel Out-Of-State	0.8	2.1	0.0	2.1
Other Operating Expenditures	100.8	177.8	0.0	177.8
Non-Capital Equipment	40.1	5.0	0.0	5.0
Agency Total - Appropriated Funds	512.7	591.5	0.0	591.5

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Physical Therapy Fund	512.7	591.5	0.0	591.5
Agency Total - Appropriated Funds	512.7	591.5	0.0	591.5

The Executive Budget provides a lump-sum appropriation to the agency.

Arizona Pioneers’ Home

The Arizona Pioneers’ Home is a continuing care retirement home that serves up to 125 Arizona pioneers and disabled miners. The Arizona Pioneers’ Home was established in 1909 by the territorial government of Arizona as a home for the aged and infirm to repay the faithful and longtime Arizona residents who helped pioneer and build the state. It opened its doors in 1911. In 1929, the scope of the home was broadened to serve also as Arizona’s hospital for disabled miners. The Arizona Pioneers’ Home operates in accordance with the Department of Health Services residential facilities licensing standard. Pioneers’ Home employees provide direct nursing care, food service, activities, social services, housekeeping, laundry, maintenance, and business and administrative services and support to the residents, through modeling best practices.

Link to the AGENCY’S WEBSITE: <https://pioneershome.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	8,036.6	8,380.2	0.0	8,380.2
Other Non-Appropriated Funds	14.4	14.6	0.0	14.6
Total	8,051.0	8,394.8	0.0	8,394.8

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

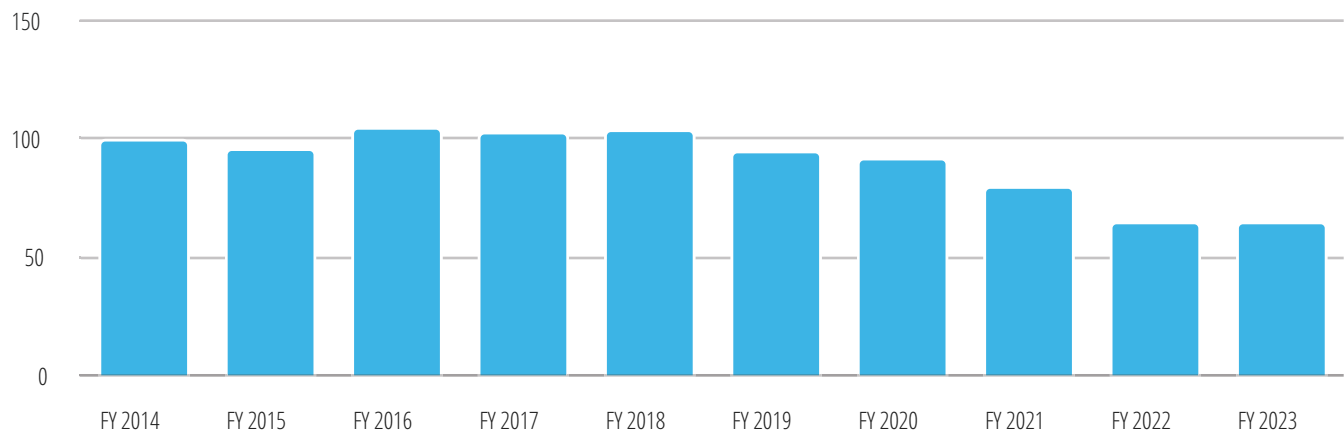
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

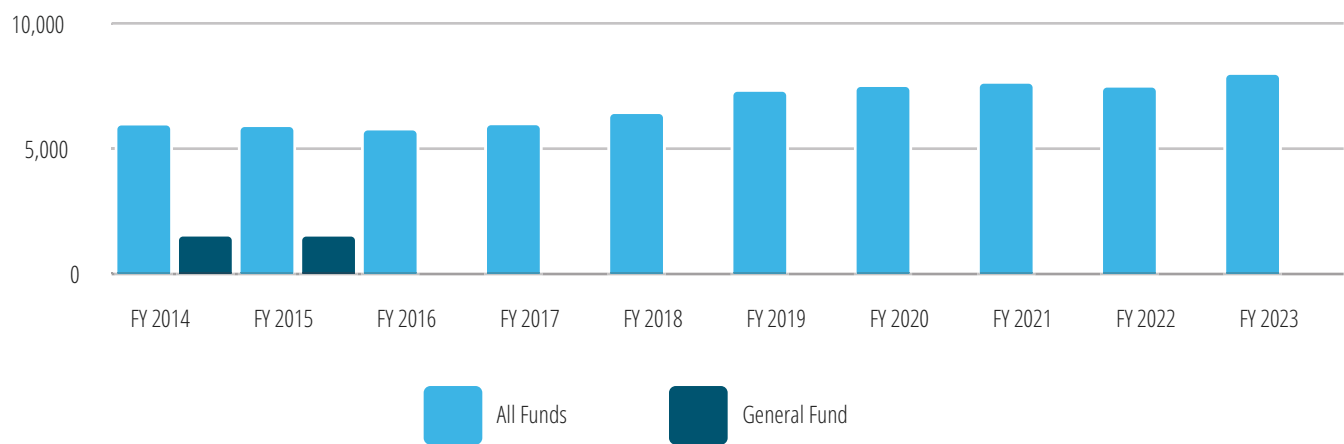
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Average census	67	65	80	110
Monthly cost per resident (in dollars)	5,800	8,926	8,690	6,348

As reported by agency

Average Number of Residents



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Arizona Pioneers' Home	8,036.6	8,380.2	0.0	8,380.2
Agency Total - Appropriated Funds	8,036.6	8,380.2	0.0	8,380.2

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	4,401.7	4,528.2	0.0	4,528.2
Employee Related Expenditures	1,874.9	2,108.3	0.0	2,108.3
Professional & Outside Services	36.8	37.7	0.0	37.7
Travel In-State	37.5	39.0	0.0	39.0
Food	255.6	300.0	0.0	300.0
Aid To Organizations & Individuals	21.6	22.0	0.0	22.0
Other Operating Expenditures	1,079.3	1,250.0	0.0	1,250.0
Capital Equipment	44.3	45.0	0.0	45.0
Non-Capital Equipment	47.2	50.0	0.0	50.0
Transfers-Out	237.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	8,036.6	8,380.2	0.0	8,380.2

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Pioneers' Home Miners' Hospital Fund	1,778.8	2,050.0	0.0	2,050.0
Pioneers' Home State Charitable Earnings Fund	6,257.8	6,330.2	0.0	6,330.2
Agency Total - Appropriated Funds	8,036.6	8,380.2	0.0	8,380.2

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
AZ Pioneers' Home - Mine Fund	5.4	5.5	0.0	5.5
Pioneers' Home Cemetery Proceeds Fund	9.0	9.1	0.0	9.1
Agency Total - Non-Appropriated Funds	14.4	14.6	0.0	14.6

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a modified lump-sum appropriation to the agency with special lines.

Board of Podiatry Examiners

The State Board of Podiatry Examiners licenses and regulates Doctors of Podiatric Medicine who practice in the diagnosis and treatment of the foot, ankle, and lower leg. The Board evaluates the professional competence of Podiatrists seeking to be licensed in the State of Arizona. Further, the Board investigates complaints made against practitioners, holds hearings, monitors the activities of its licensees, and enforces the standards of practice for the podiatric profession as set forth by law.

Link to the AGENCY’S WEBSITE: <https://podiatry.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	185.1	202.5	0.0	202.5
Total	185.1	202.5	0.0	202.5

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

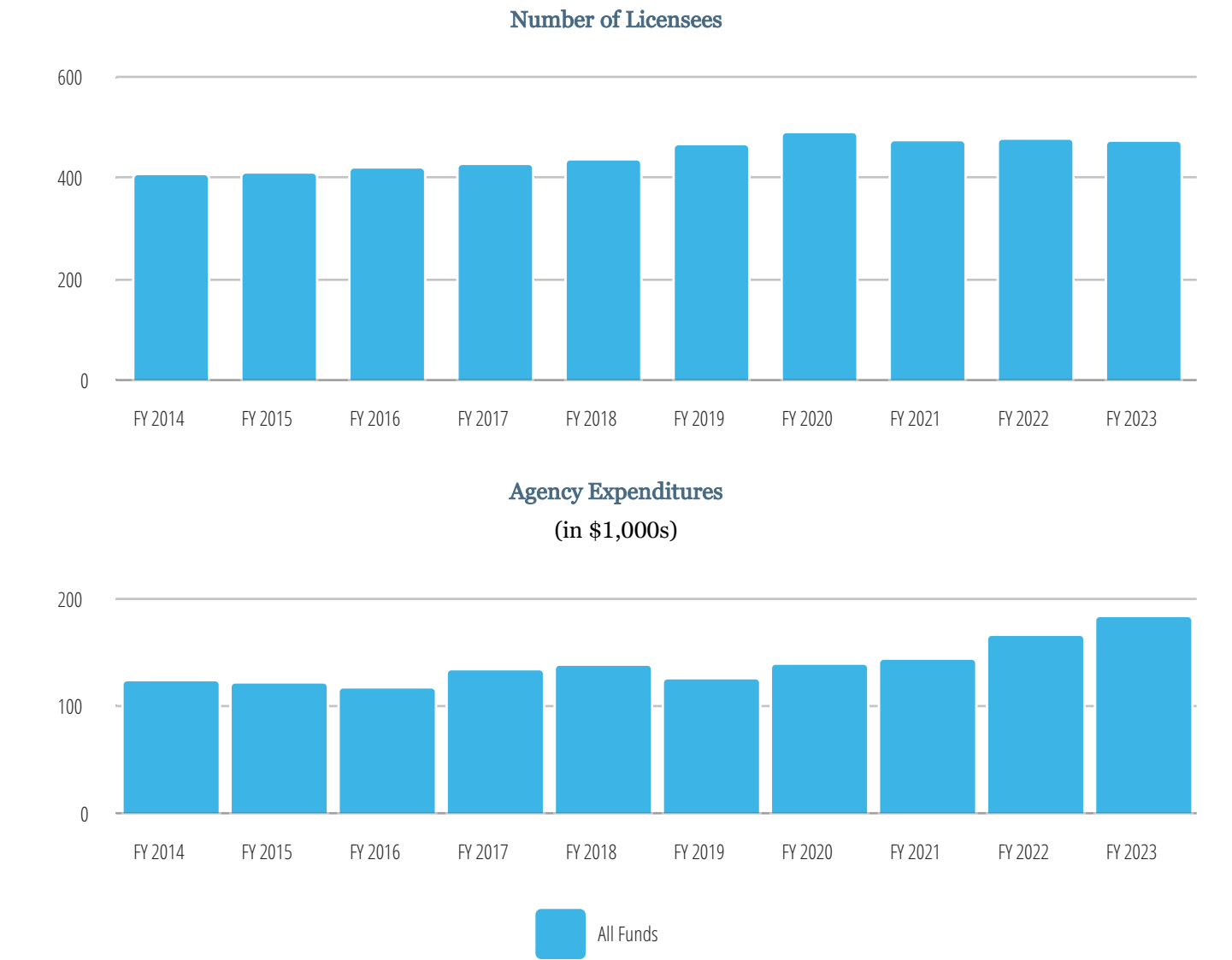
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Active licensees	508	516	516	516
Number of complaints resolved	26	20	20	20
Renewal licenses issued	479	470	470	470
Total number of complaints opened	21	25	25	25

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	185.1	202.5	0.0	202.5
Agency Total - Appropriated Funds	185.1	202.5	0.0	202.5

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	106.7	95.4	0.0	95.4
Employee Related Expenditures	33.8	36.1	0.0	36.1
Professional & Outside Services	3.0	5.5	0.0	5.5
Travel In-State	0.4	2.2	0.0	2.2
Travel Out-Of-State	0.0	1.5	0.0	1.5
Other Operating Expenditures	39.7	61.8	0.0	61.8
Non-Capital Equipment	1.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	185.1	202.5	0.0	202.5

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Podiatry Examiners Board Fund	185.1	202.5	0.0	202.5
Agency Total - Appropriated Funds	185.1	202.5	0.0	202.5

The Executive Budget provides a lump-sum appropriation to the agency.

Power Authority

The Arizona Power Authority (APA) manages Arizona's allocation of hydroelectric power from the Hoover Dam for the overall benefit of the state. The APA cooperates with federal, state, and non-governmental agencies to address regulatory, environmental, and other matters that impact electric power and water uses of the Colorado River. In addition, the APA serves as an information resource for its customers on topics that impact their electric resources and the utilization of these resources. The Authority may also pursue generation and/or transmission projects that are within the APA's legislative mandate and are in the best interest of the state.

Link to the AGENCY'S WEBSITE: <https://powerauthority.org/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	0.0	1,000.0	(1,000.0)	0.0
Other Non-Appropriated Funds	20,023.9	20,833.4	0.0	20,833.4
Total	20,023.9	21,833.4	(1,000.0)	20,833.4

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Resource Planning and Needs Assessment: \$1,000,000

The Executive Budget aligns with current law by backing out this appropriation(s).

Funding	FY 2025
General Fund	(1,000.0)
Issue Total	(1,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

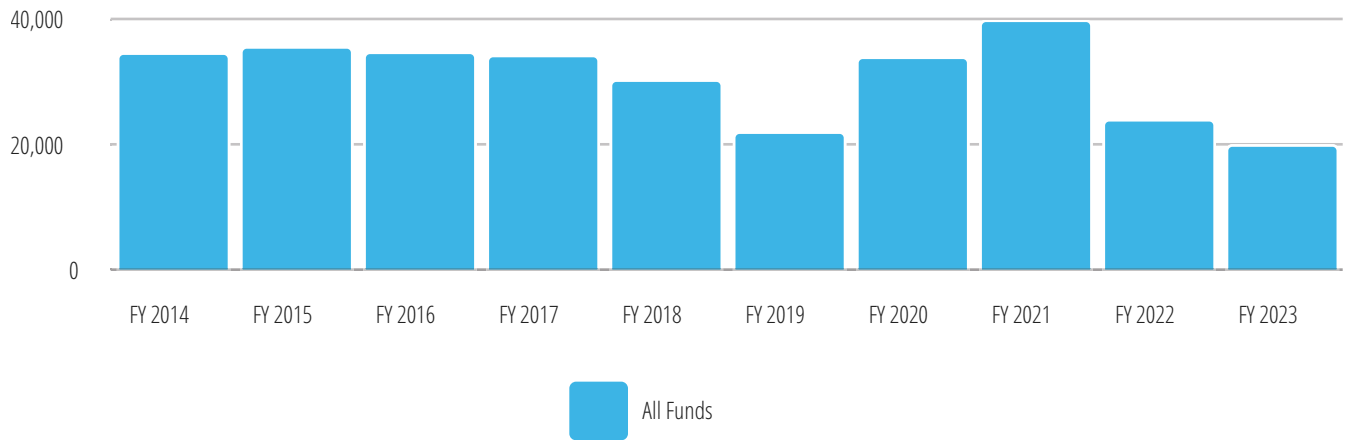
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Arizona Power Authority	0.0	1,000.0	(1,000.0)	0.0
Agency Total - Appropriated Funds	0.0	1,000.0	(1,000.0)	0.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Other Operating Expenditures	0.0	1,000.0	(1,000.0)	0.0
Agency Total - Appropriated Funds	0.0	1,000.0	(1,000.0)	0.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	0.0	1,000.0	(1,000.0)	0.0
Agency Total - Appropriated Funds	0.0	1,000.0	(1,000.0)	0.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Resource Planning and Needs Assessment	0.0	1,000.0	(1,000.0)	0.0
Agency Total - Appropriated Funds	0.0	1,000.0	(1,000.0)	0.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
APA - General Fund	105.0	238.4	0.0	238.4
Fund Deposits Fund	19,869.4	20,349.0	0.0	20,349.0
Interest Income Fund	49.4	246.0	0.0	246.0
Agency Total - Non-Appropriated Funds	20,023.9	20,833.4	0.0	20,833.4

State Board For Private Post-Secondary Education

The Board is responsible for licensing and overseeing 234 private postsecondary educational institutions. These institutions offer a total of 3,185 vocational and degree programs. They encompass private universities, colleges, career colleges, and vocational schools. Annually, these educational institutions cater to approximately 344,853 students and generate a gross tuition revenue of \$3,723,443,289.

The reach of Arizona schools extends beyond the state’s borders, providing education and training to students across the nation and around the world. They employ a combination of on-site and online educational methods to facilitate learning. Additionally, Arizona institutions have the opportunity to qualify for participation in the State Authorization Reciprocity Agreement (AZ-SARA). This agreement streamlines the licensure process across 49 states and multiple territories, promoting greater accessibility and efficiency for educational institutions.

Link to the AGENCY’S WEBSITE: <https://ppse.az.gov/resources/fy25-strategic-plan>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	426.5	448.1	0.0	448.1
Other Non-Appropriated Funds	257.6	270.5	0.0	270.5
Total	684.1	718.6	0.0	718.6

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

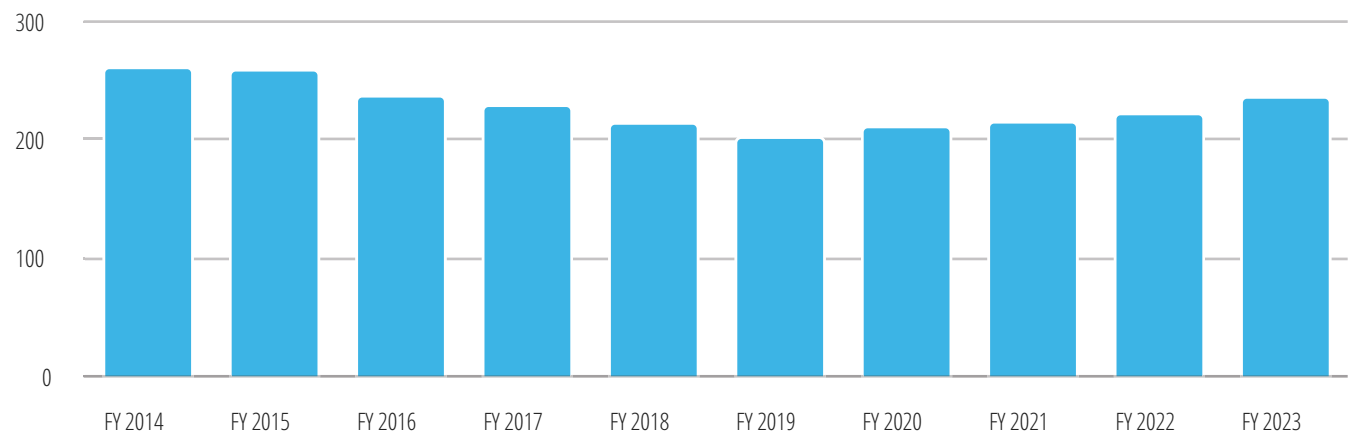
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Performance Measures

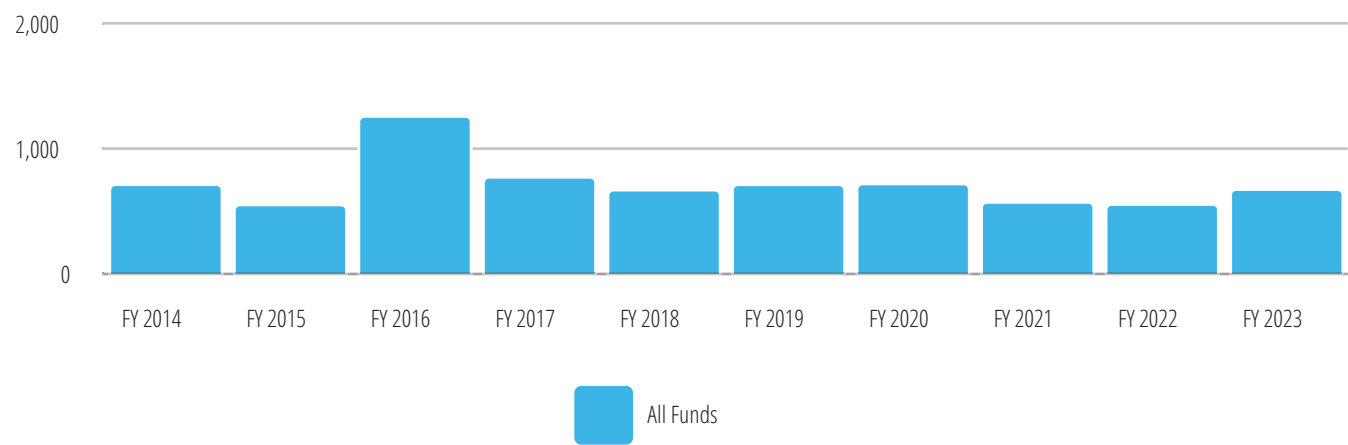
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Average number of calendar days to pay claims	60	60	60	60
Number of annual inspections conducted	11	30	55	70
Number of annual student complaints investigated	29	30	35	35
Number of non-student complaints investigated	6	8	6	8
Number of students enrolled in private institutions	578,624	344,853	345,000	347,000

As reported by agency

Institutions Licensed



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	426.5	448.1	0.0	448.1
Agency Total - Appropriated Funds	426.5	448.1	0.0	448.1

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	255.0	255.5	0.0	255.5
Employee Related Expenditures	100.6	100.6	0.0	100.6
Professional & Outside Services	21.3	22.0	0.0	22.0
Travel In-State	0.0	2.0	0.0	2.0
Travel Out-Of-State	1.9	10.0	0.0	10.0
Other Operating Expenditures	37.6	47.0	0.0	47.0
Non-Capital Equipment	10.1	11.0	0.0	11.0
Agency Total - Appropriated Funds	426.4	448.1	0.0	448.1

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Private Postsecondary Education Fund	426.5	448.1	0.0	448.1
Agency Total - Appropriated Funds	426.5	448.1	0.0	448.1

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Student Tuition Recovery Fund	257.6	270.5	0.0	270.5
Agency Total - Non-Appropriated Funds	257.6	270.5	0.0	270.5

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Psychologist Examiners

The State Board of Psychologist Examiners licenses and regulates professionals to practice in the fields of psychology and behavior analysis. The Board accepts complaints against licensees, investigates the allegations associated with the complaints, and administratively adjudicates the complaints. The Board provides information to the public concerning the lawful practice of psychology and behavior analysis.

Link to the AGENCY’S WEBSITE: <https://psychboard.az.gov/about-board>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	632.4	640.0	0.0	640.0
Total	632.4	640.0	0.0	640.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

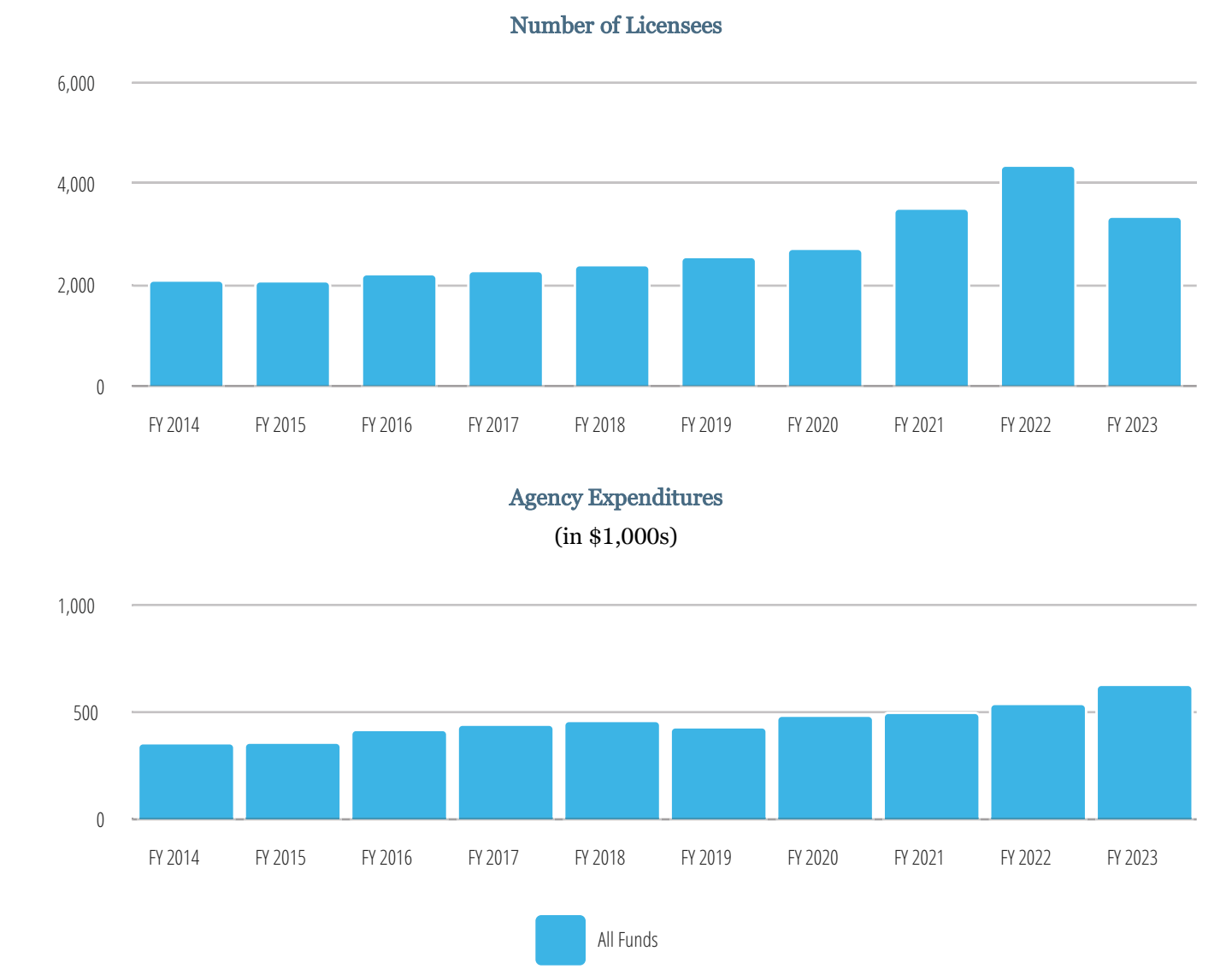
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of investigations	39	49	55	55
Customer satisfaction rating (scale 1-8)	7.4	6.4	7.0	7.0

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Behavior Analyst	112.6	196.3	0.0	196.3
Licensing and Regulation	519.8	443.7	0.0	443.7
Agency Total - Appropriated Funds	632.4	640.0	0.0	640.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	320.9	320.0	0.0	320.0
Employee Related Expenditures	154.7	154.2	0.0	154.2
Professional & Outside Services	57.7	76.5	0.0	76.5
Travel In-State	0.4	1.8	0.0	1.8
Travel Out-Of-State	13.4	11.5	0.0	11.5
Other Operating Expenditures	67.5	65.6	0.0	65.6
Capital Equipment	5.5	0.0	0.0	0.0
Non-Capital Equipment	11.4	10.4	0.0	10.4
Cost Allocation & Indirect Costs	0.0	0.0	0.0	0.0
Transfers-Out	1.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	632.4	640.0	0.0	640.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Psychologist Examiners Board Fund	632.4	640.0	0.0	640.0
Agency Total - Appropriated Funds	632.4	640.0	0.0	640.0

The Executive Budget provides a lump-sum appropriation to the agency.

Public Safety Personnel Retirement System

PSPRS system consists of three separate retirement plans for public safety, elected officials and correction officers. The system provides pension payments and retirement benefits to nearly 59,000 active and retired members, and surviving beneficiaries, from more than 250 employers groups (municipalities, agencies and districts) statewide. The three system plans are governmental pension plans under section 401(a) of the Internal Revenue Code. The system is governed by a nine-member Board of Trustees. Membership of the Board of Trustees is split between members of the system - law enforcement and fire fighters - and trustees representing employers and taxpayers.

Link to the AGENCY'S WEBSITE: <https://www.psprs.com>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	66,000.0	6,000.0	0.0	6,000.0
Other Non-Appropriated Funds	22,548.8	30,515.3	6,433.8	36,949.1
Total	88,548.8	36,515.3	6,433.8	42,949.1

Executive Budget Baseline Changes

Previously Enacted Appropriations

The Executive Budget includes funding for previously enacted appropriations.

The \$6 million from the General Fund consists of:

- \$1 million appropriated by Laws 2019, Chapter 263 for pension liability of the Prescott Fire Department through FY 2026
- \$5 million appropriated each year through FY 2043, pursuant to A.R.S. § 38-810, for the Elected Officials' Retirement Plan

Funding	FY 2025
General Fund	6,000.0
Issue Total	6,000.0

Remove FY 2024 One-Time Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- EORP Fund Deposit (Statutory Appropriation): \$5,000,000
- Prescott Fire Employer Group Deposit: \$1,000,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(6,000.0)
Issue Total	(6,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Annual PSPRS Trust investment return percentage.	(1.85%)	7.64%	7.20%	7.20%
3-year risk adjusted investment return percentile ranking	81.00%	58.00%	75.00%	75.00%
As reported by agency				

State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Program-Retirement Benefit Provision	66,000.0	6,000.0	0.0	6,000.0
Agency Total - Appropriated Funds	66,000.0	6,000.0	0.0	6,000.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0	0.0
Transfers-Out	66,000.0	6,000.0	0.0	6,000.0
Agency Total - Appropriated Funds	66,000.0	6,000.0	0.0	6,000.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	66,000.0	6,000.0	0.0	6,000.0
Agency Total - Appropriated Funds	66,000.0	6,000.0	0.0	6,000.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI EORP Fund Deposit	5,000.0	5,000.0	0.0	5,000.0
SLI EORP Fund Deposit (Ch. 323)	60,000.0	0.0	0.0	0.0
SLI Prescott Fire Employer Group Deposit	1,000.0	1,000.0	0.0	1,000.0
Agency Total - Appropriated Funds	66,000.0	6,000.0	0.0	6,000.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Public Safety Personnel Retirement Fund	22,548.8	30,515.3	6,433.8	36,949.1
Agency Total - Non-Appropriated Funds	22,548.8	30,515.3	6,433.8	36,949.1

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Public Safety

The Department of Public Safety (DPS) enforces state law with primary responsibility in the areas of state-level policing, traffic safety, criminal interdiction, narcotics, organized crime, auto theft, commercial vehicle enforcement, sex offender monitoring and regulatory functions. Services also include criminal intelligence, gang enforcement, scientific analysis, air rescue, critical incident investigations, criminal information systems, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The Department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Link to the AGENCY'S WEBSITE: <http://www.azdps.gov>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	333,647.0	366,140.6	(50,727.0)	315,413.6
Other Appropriated Funds	77,155.8	78,359.1	(5,250.5)	73,108.6
Other Non-Appropriated Funds	110,761.2	118,336.4	(33,468.3)	84,868.1
Total	521,564.1	562,836.1	(89,445.8)	473,390.3

Executive Budget Initiatives and Funding

Stopping Arizona's Fentanyl Epidemic (SAFE) - Local Border Support

The Executive Budget includes an increase in ongoing funding to the Department's Local Border Support special line item (SLI).

The funding will be used to provide grants to law enforcement agencies to fund drug interdiction efforts in border communities, bringing the ongoing investment from \$12.2 million to \$17.2 million.

This additional funding is critical to addressing the fentanyl epidemic as the State must take a unified and strategic approach.

Other investments for the SAFE initiative can be found in the agency detail sections for the Arizona Health Care Cost Containment System, Department of Health Services, and Department of Emergency and Military Affairs.

Funding	FY 2025
General Fund	5,000.0
Issue Total	5,000.0

Stopping Arizona's Fentanyl Epidemic (SAFE) - Public Education Campaign

The Executive Budget also includes an increase in one-time funding to launch a statewide fentanyl awareness and education campaign.

The objective of the campaign is to implement comprehensive initiatives, including awareness campaigns, guidance for local jurisdictions, overdose education, and resource materials aimed at youth and family education about substance use related harms.

The campaign will be in collaboration with Arizona Dept. of Health Services, Governor's Office of Youth, Faith, and Family, Arizona Dep. of Homeland Security, Arizona Dept. of Transportation, and the Department of Emergency and Military Affairs.

Other investments for the SAFE initiative can be found in the agency detail sections for the Arizona Health Care Cost Containment System, Department of Health Services, and Department of Emergency and Military Affairs.

Funding	FY 2025
General Fund	1,000.0
Issue Total	1,000.0

Victim Services - Victims of Crime Act Backfill

The Executive Budget includes an increase in ongoing funding to backfill the decrease in federal Victims of Crime Act (VOCA) funding.

The distribution of VOCA funding from the federal government has decreased in recent years. The Department utilizes this funding to distribute grants to governmental and non-profit agencies, for a range of purposes, such as offering direct services to victims of crime.

This funding is intended to maintain the program at current level.

Funding	FY 2025
General Fund	9,300.0
Issue Total	9,300.0

Rifle Refurbishment

The Executive Budget includes an increase in one-time funding to refurbish existing rifles beyond their useful life.

The Department has 1,100 rifles that are past useful life and pose a public safety hazard. The refurbishment will extend the useful life of the rifles by 10 years.

Funding	FY 2025
Public Safety Equipment Fund	770.0
Issue Total	770.0

Additional Personnel - Concealed Weapons Permit Program

The Executive Budget includes an increase in ongoing funding for 2.0 FTE positions to assist with backlogs and increased workload in the concealed weapons permit program.

Since FY 2015, concealed weapons applications have risen by 50% while staffing levels have remain constant.

Funding	FY 2025
Concealed Weapons Permit Fund	195.7
Issue Total	195.7

Executive Budget Baseline Changes

Major Incident Division - Final Phase

The Executive Budget includes an increase in funding and 110.0 FTE positions for the final phase of the Major Incident Division (MID) as contemplated in the FY 2023 Budget three year spending plan.

Laws 2022, Chapter 311 established the MID with a total anticipated cost of \$24 million.

The FY 2023 and FY 2024 Enacted Budgets provide the first two phases on funding in the establishment of the MID with the FY 2025 Executive Budget providing the final phase of funding. Of the \$7 million included in the budget, \$1.5 million is one-time.

Funding	FY 2025
General Fund	7,000.0
Issue Total	7,000.0

Fuel Cost Adjustment

The Executive Budget includes an increase in one-time funding to address increased fuel costs for the DPS fleet through the Motor Vehicle Fuel special line item.

The funding will provide stability during the current period of fuel price volatility.

DPS's fleet is composed of approximately 2,000 vehicles and utilized approximately 1.9 million gallons in FY 2023.

The increased funding will cover fuel prices at \$4.00 per gallon and ensure that DPS is able to maintain operations.

Funding	FY 2025
General Fund	2,238.7
Issue Total	2,238.7

Technical Correction - AZPOST Special Line Item (SLI)

The Executive Budget includes an ongoing increase in funding for the operating lump sum appropriation with a corresponding decrease in the Arizona Peace Officer Standards and Training Board (AZPOST) SLI of \$476,000.

The FY 2023 Enacted Budget included an increase in ongoing funding of equal amount related to cadet housing through the AZPOST SLI. Previously, AZPOST funded cadet housing cost while attending the academy. AZPOST no longer performs this function and the Department performs this function.

This correction ensures the funding is structured appropriately.

Funding	FY 2025
General Fund	0.0
Issue Total	0.0

Technical Correction - ACTIC Special Line Item (SLI)

The Executive Budget includes an ongoing increase in funding for the Arizona Counter Terrorism Information Center (ACTIC) SLI with a corresponding decrease in the DPS operating lump sum appropriation of 682,700.

The FY 2023 Enacted Budget included an increase in ongoing funding of equal amount related to ACTIC. This additional funding was included under the Department's operating lump sum appropriation, but should have been included under the ACTIC SLI.

This correction ensures the funding is structured appropriately.

Funding	FY 2025
General Fund	0.0
Issue Total	0.0

Property and Evidence Storage

The Executive Budget includes an increase in ongoing funding to support the lease of two new properties for property and evidence storage as the Department was unable to renew the lease for the current location.

The current lease was terminated in December 2023, and the annual lease cost was below market.

The two properties are same size as the prior property and will store property and evidence, including evidentiary vehicles. This storage is required as the Department must maintain evidence until the case and the judicial process has concluded.

Funding	FY 2025
Fingerprint Clearance Card Fund	455.0
Issue Total	455.0

Motor Vehicle Liability Enforcement Fund Shift

The Executive Budget includes a decrease in funding from the Arizona Highway Patrol Fund and a corresponding increase in funding from the Motor Vehicle Liability Insurance Enforcement (LIE) Fund in alignment with the FY 2024 Enacted Budget.

The FY 2024 Enacted Budget provided a one-time shift of \$250,000 in funding from the LIE Fund to the Arizona Highway Patrol Fund as the LIE Fund.

The LIE Fund supports both DPS and the Arizona Department of Transportation (ADOT). Due to implications from COVID-19, the LIE Fund has experienced a revenue decline and has not yet returned to pre-pandemic levels. In addition, the fund balance was anticipated to be exhausted due to prior one-time funding initiatives.

ADOT was able to minimize the cost of those one-time initiatives to preserve a fund balance. This fund balance will be able to support the fund's expenditures for a few years as the revenue continues to recover.

Funding	FY 2025
Arizona Highway Patrol Fund	(250.0)
Motor Vehicle Liability Insurance Enforcement Fund	250.0
Issue Total	0.0

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Land Mobile Radio Expansion and Upgrades Funding: \$41,100,000
- Vehicle Replacement Funding: \$11,709,300
- Civil Air Patrol Infrastructure: \$10,000,000
- Real Time Crime Centers Funding: \$4,100,000
- Fuel Inflation Funding: \$3,671,200
- Fentanyl Prosecution, Diversion and Testing Fund Deposit: \$3,000,000
- Land Mobile Radio Expansion and Upgrades Funding: \$3,000,000
- Law Enforcement Retention Initiatives Funding: \$2,000,000
- Rapid DNA Testing Funding: \$1,500,000
- DPS Administration Funding: \$798,600
- Uniform Allowance Funding: \$657,800
- DPS Crime Lab Funding: \$400,000

The Executive Budget aligns with current law by backing out these appropriation(s).

Funding	FY 2025
Arizona Highway Patrol Fund	(6,671.2)
General Fund	(75,265.7)
Issue Total	(81,936.9)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

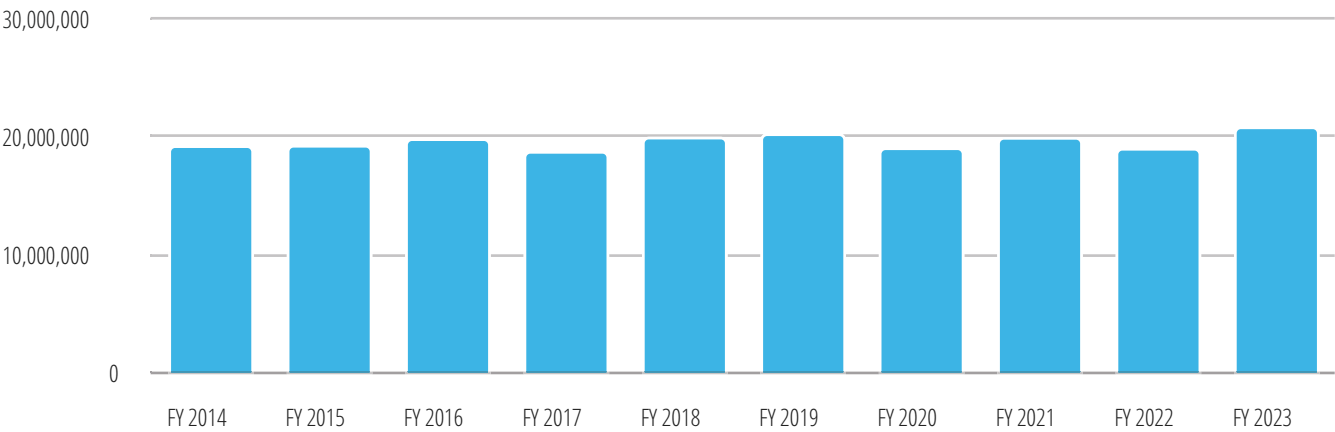
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

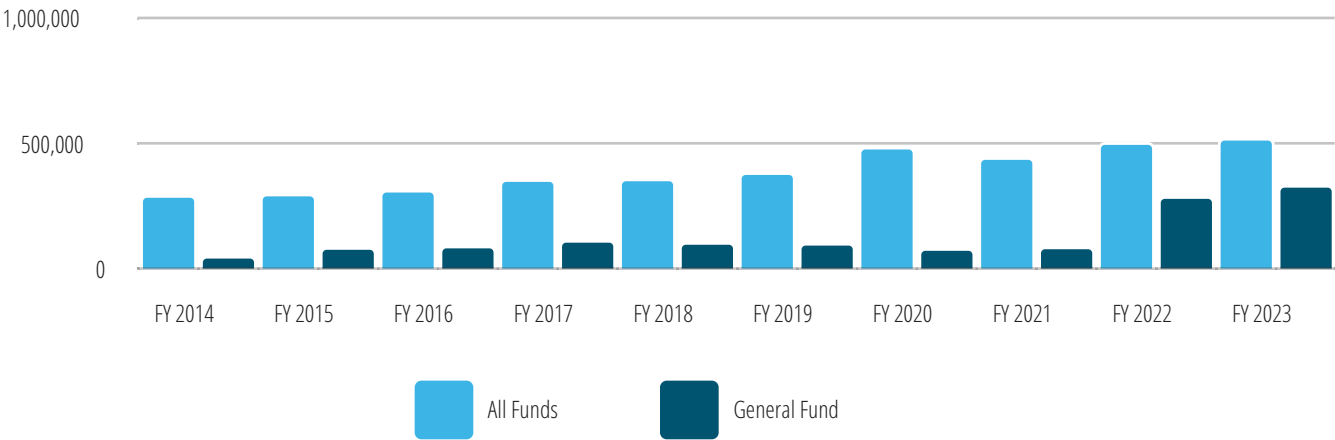
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Percentage of the eight identified trooper remote houses for FY2021 improved or replaced.	100	100	100	N/A

As reported by agency

Highway Miles Patrolled



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Agency Support	85,427.4	95,406.2	(18,722.1)	76,684.1
Arizona Peace Officer Standards and Training	6,100.0	6,576.0	(476.0)	6,100.0
Criminal Investigations	91,085.6	93,358.7	5,682.7	99,041.4
Highway Patrol	148,003.9	117,405.1	(657.8)	116,747.3
SLI Major Incident Division	7,817.9	17,000.0	7,000.0	24,000.0
Technical Services	72,368.1	114,753.7	(48,804.3)	65,949.4
Agency Total - Appropriated Funds	410,802.9	444,499.7	(55,977.5)	388,522.2

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	162,191.4	180,489.0	3,532.7	184,021.7
Employee Related Expenditures	113,631.5	72,174.7	1,579.6	73,754.3
Professional & Outside Services	7,840.4	12,377.4	(6,416.6)	5,960.8
Travel In-State	787.9	798.9	58.3	857.2
Travel Out-Of-State	533.4	568.1	0.0	568.1
Aid To Organizations & Individuals	7,189.1	31,825.8	(11,050.0)	20,775.8
Other Operating Expenditures	59,337.4	56,910.5	3,554.2	60,464.7
Capital Outlay	1,985.2	3,950.0	(2,000.0)	1,950.0
Capital Equipment	40,713.5	72,648.1	(45,065.2)	27,582.9
Non-Capital Equipment	10,480.3	5,277.2	988.2	6,265.4
Transfers-Out	6,112.8	7,480.0	(1,158.7)	6,321.3
Agency Total - Appropriated Funds	410,802.9	444,499.7	(55,977.5)	388,522.2

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	333,647.0	366,140.6	(50,727.0)	315,413.6
Arizona Highway Patrol Fund	33,720.0	31,017.7	(6,921.2)	24,096.5
Concealed Weapons Permit Fund	3,025.6	3,152.4	195.7	3,348.1
DPS Criminal Justice Enhancement Fund	2,275.4	3,009.0	0.0	3,009.0
DPS Forensics Fund	17,235.1	22,888.3	0.0	22,888.3
Fingerprint Clearance Card Fund	1,581.1	1,581.1	455.0	2,036.1
Gang and Immigration Intelligence Team Enforcement Mission Fund	2,894.0	2,396.4	0.0	2,396.4
Motor Vehicle Liability Insurance Enforcement Fund	1,282.0	729.4	250.0	979.4
Motorcycle Safety Fund	198.9	198.9	0.0	198.9
Parity Compensation Fund	4,088.1	3,022.2	0.0	3,022.2
Public Safety Equipment Fund	1,292.1	2,894.0	770.0	3,664.0
Risk Management Revolving Fund	1,396.9	1,102.5	0.0	1,102.5
State Highway Fund	8,166.7	6,367.2	0.0	6,367.2
Agency Total - Appropriated Funds	410,802.9	444,499.7	(55,977.5)	388,522.2

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI ACTIC	1,240.6	1,450.0	682.7	2,132.7
SLI AZPOST	6,100.0	6,576.0	(476.0)	6,100.0
SLI Border Drug Interdiction	15,908.6	17,295.2	0.0	17,295.2
SLI Civil Air Patrol Infrastructure	23.5	10,000.0	(10,000.0)	0.0
SLI Civil Air Patrol Maintenance and Operations	150.0	150.0	0.0	150.0
SLI Commercial Vehicle Enforcement Consolidation	934.5	0.0	0.0	0.0
SLI Department of Public Safety Crime Lab Assistance	0.0	400.0	0.0	400.0
SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit	0.0	3,000.0	(3,000.0)	0.0
SLI GITEM	23,050.9	25,414.3	0.0	25,414.3
SLI GITEM Subaccount	2,894.0	2,396.4	0.0	2,396.4
SLI Land Mobile Radio Expansion and Upgrades	0.0	44,100.0	(44,100.0)	0.0
SLI Law Enforcement Retention Initiatives	0.0	2,000.0	(2,000.0)	0.0
SLI Local Border Support	6,286.5	12,232.9	5,000.0	17,232.9
SLI Major Incident Division	7,817.9	17,000.0	7,000.0	24,000.0
SLI Motor Vehicle Fuel	7,302.2	9,125.8	(1,432.5)	7,693.3
SLI One-Time Helicopter Replacement	10,467.0	0.0	0.0	0.0
SLI One-Time K-9 Support	198.9	0.0	0.0	0.0
SLI One-Time Vehicle Bumper Tethers	1,050.0	0.0	0.0	0.0
SLI One-Time Vehicle Replacement	4,242.2	11,709.3	(11,709.3)	0.0
SLI Pharmaceutical Diversion and Drug Theft Task Force	618.0	747.7	0.0	747.7
SLI Public Safety Equipment	1,292.1	2,890.0	0.0	2,890.0
SLI Real-Time Crime Centers	0.0	4,100.0	(4,100.0)	0.0
Agency Total - Appropriated Funds	89,576.8	170,587.6	(64,135.1)	106,452.5

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Board of Fingerprinting Fund	802.8	800.0	0.0	800.0
Capitol Police Administrative Towing Fund	1.1	1.2	0.0	1.2
DPS Administration Fund	12,186.0	11,262.0	(6,300.0)	4,962.0
DPS Anti-Racketeering Revolving Fund	3,144.8	3,514.0	0.0	3,514.0
DPS Coronavirus State and Local Fiscal Recovery Fund	0.0	14,250.0	(14,250.0)	0.0
DPS Licensing Fund	1,670.0	1,690.3	0.0	1,690.3
DPS Peace Officers Training Fund	1,155.5	1,245.5	0.0	1,245.5
DPS Records Processing Fund	5,356.5	5,640.5	0.0	5,640.5
Families of Fallen Police Officers Special Plate Fund	157.0	125.0	0.0	125.0
Federal Grants Fund	64,101.7	56,822.4	(12,918.3)	43,904.1
Fingerprint Clearance Card Fund	7,514.8	7,876.9	0.0	7,876.9

FY 2025 Executive Budget

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Department of Public Safety

All dollar amounts are expressed in thousands.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
IGA and ISA Fund	10,104.5	11,313.9	0.0	11,313.9
Indirect Cost Recovery Fund	2,803.8	1,603.5	0.0	1,603.5
Public Safety Equipment Fund	820.3	1,200.0	0.0	1,200.0
Victims’ Rights Enforcement Fund	942.5	991.2	0.0	991.2
Agency Total - Non-Appropriated Funds	110,761.2	118,336.4	(33,468.3)	84,868.1

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	69,918.8	83,656.6	63,806.4
Agency Total	69,918.8	83,656.6	63,806.4

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Department of Real Estate

The Department oversees the administration of licensing examinations and issuance of licenses, as well as the activities of licensees to ensure compliance with the Arizona Revised Statutes and the Commissioner’s Rules. Within the purview of the Department are builder/development regulation of the sale of subdivided and certain unsubdivided lands, timeshares, condominiums, membership campgrounds, and cemeteries, administration of the Homeowner’s Association Dispute Process, and conducting investigations of consumer complaints, and audits of real estate brokerages.

The Department also regulates real estate schools and instructors, monitoring prelicensing and continuing education courses to ensure the quality of the content of courses and the competence of the instructors, as well as the quality and timeliness of materials being taught.

Link to the AGENCY’S WEBSITE: <https://azre.gov>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	2,563.4	3,198.0	0.0	3,198.0
Other Non-Appropriated Funds	51.4	77.0	0.0	77.0
Total	2,614.8	3,275.0	0.0	3,275.0

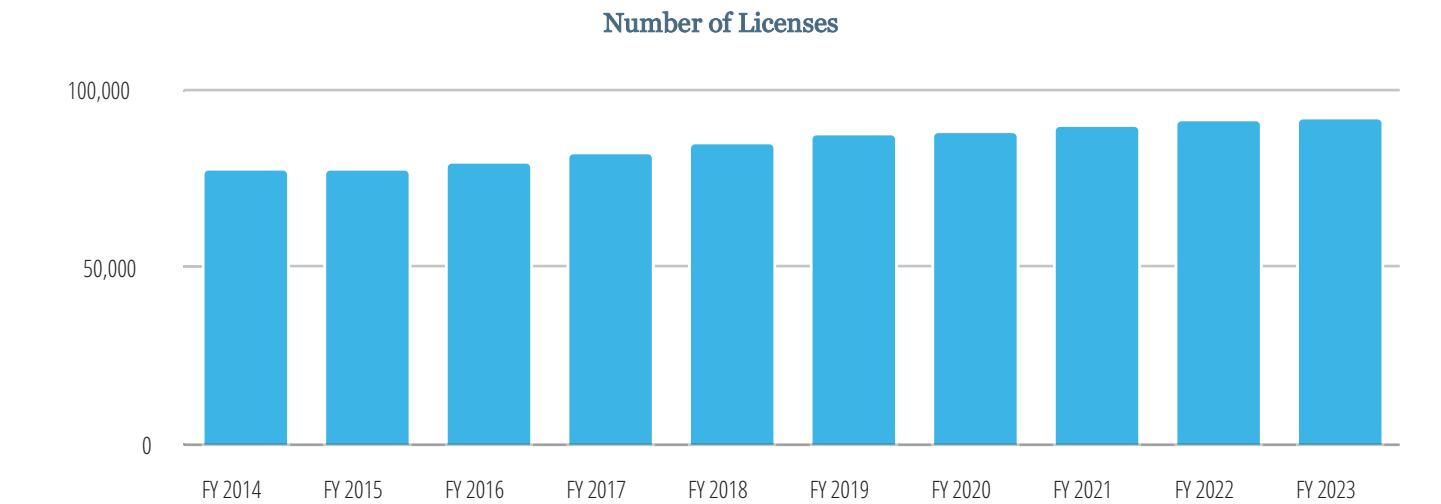
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

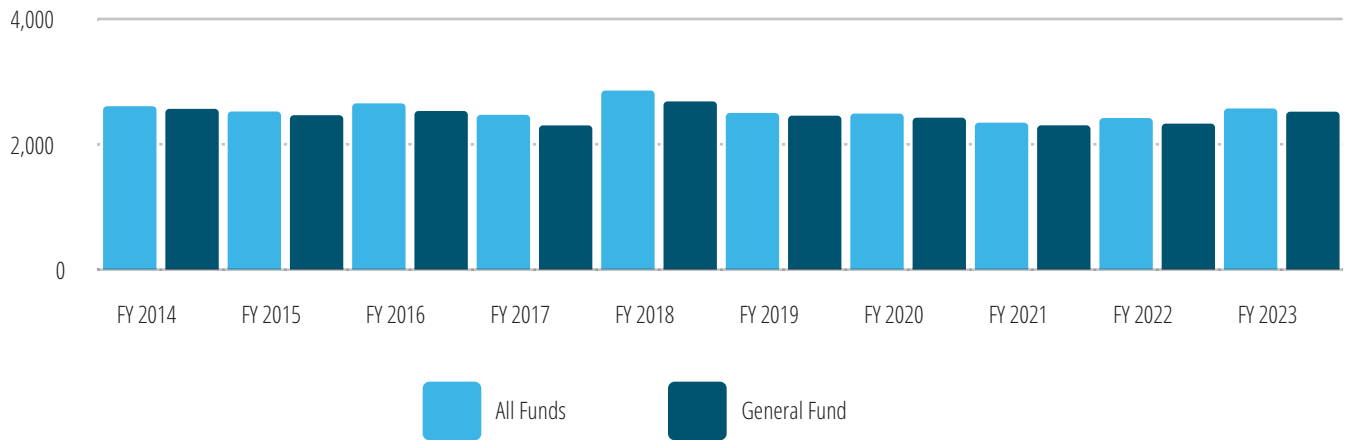
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	2,563.4	3,198.0	0.0	3,198.0
Agency Total - Appropriated Funds	2,563.4	3,198.0	0.0	3,198.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	1,540.0	1,782.2	0.0	1,782.2
Employee Related Expenditures	564.4	712.9	0.0	712.9
Professional & Outside Services	91.9	210.0	0.0	210.0
Travel In-State	12.7	10.0	0.0	10.0
Travel Out-Of-State	2.2	30.0	0.0	30.0
Other Operating Expenditures	335.4	335.0	0.0	335.0
Non-Capital Equipment	15.8	75.0	0.0	75.0
Transfers-Out	1.2	42.9	0.0	42.9
Agency Total - Appropriated Funds	2,563.4	3,198.0	0.0	3,198.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	2,563.4	3,198.0	0.0	3,198.0
Agency Total - Appropriated Funds	2,563.4	3,198.0	0.0	3,198.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Condo and Planned Community Hearing Office Fund	41.6	41.6	0.0	41.6
Real Estate Education Revolving Fund	3.6	29.2	0.0	29.2
Real Estate Recovery Fund	6.2	6.2	0.0	6.2
Agency Total - Non-Appropriated Funds	51.4	77.0	0.0	77.0

The Executive Budget provides a lump-sum appropriation to the agency.

Residential Utility Consumer Office

The Residential Utility Consumer Office (RUCO) was established by the Arizona Legislature in 1983 to represent the interests of residential utility ratepayers in rate-related proceedings involving public service corporations before the Arizona Corporation Commission. RUCO accomplishes this charge primarily through a staff of financial analysts and attorneys. RUCO participates in a number of policy matters that also affect the rates paid and services received by residential ratepayers.

Link to the AGENCY’S WEBSITE: <https://ruco.az.gov>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	1,330.4	1,592.2	0.0	1,592.2
Total	1,330.4	1,592.2	0.0	1,592.2

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of cases analyzed	19	7	8	8
RUCO interventions in rate making	4	7	8	8

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Ratepayer Representation	1,330.4	1,592.2	0.0	1,592.2
Agency Total - Appropriated Funds	1,330.4	1,592.2	0.0	1,592.2

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	838.2	926.3	0.0	926.3
Employee Related Expenditures	303.8	315.7	0.0	315.7
Professional & Outside Services	9.8	145.0	0.0	145.0
Travel In-State	5.6	8.6	0.0	8.6
Travel Out-Of-State	5.5	7.0	0.0	7.0
Other Operating Expenditures	159.6	189.6	0.0	189.6
Non-Capital Equipment	7.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,330.4	1,592.2	0.0	1,592.2

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Residential Utility Consumer Office Revolving Fund	1,330.4	1,592.2	0.0	1,592.2
Agency Total - Appropriated Funds	1,330.4	1,592.2	0.0	1,592.2

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Professional Witnesses	9.8	145.0	0.0	145.0
Agency Total - Appropriated Funds	9.8	145.0	0.0	145.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Board of Respiratory Care Examiners

The Board of Respiratory Care Examiners regulates the practice of respiratory care in Arizona. Respiratory care practitioners work in therapeutic, surgical, and/or clinical settings to monitor respiration and lung health, as well as to diagnose and treat disorders. The Board examines and licenses respiratory care practitioners based on minimum competence standards set by the Legislature. Additionally, the Board enforces State laws, rules, and regulations set forth to ensure public safety and investigates complaints filed against members of the respiratory care community.

Link to the AGENCY’S WEBSITE: <https://respiratoryboard.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	359.2	421.4	0.0	421.4
Total	359.2	421.4	0.0	421.4

Executive Budget Supplemental Changes

CSB Outstanding Bills

The Executive Budget includes an increase in supplemental funding from the Board of Respiratory Care Examiners Fund to address Central Services Bureau (CSB) bills outstanding from prior years:

FY 2021 - \$2,075.82
FY 2022 - \$12,992.78

Funding	FY 2024
Board of Respiratory Care Examiners Fund	15.1
Issue Total	15.1

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

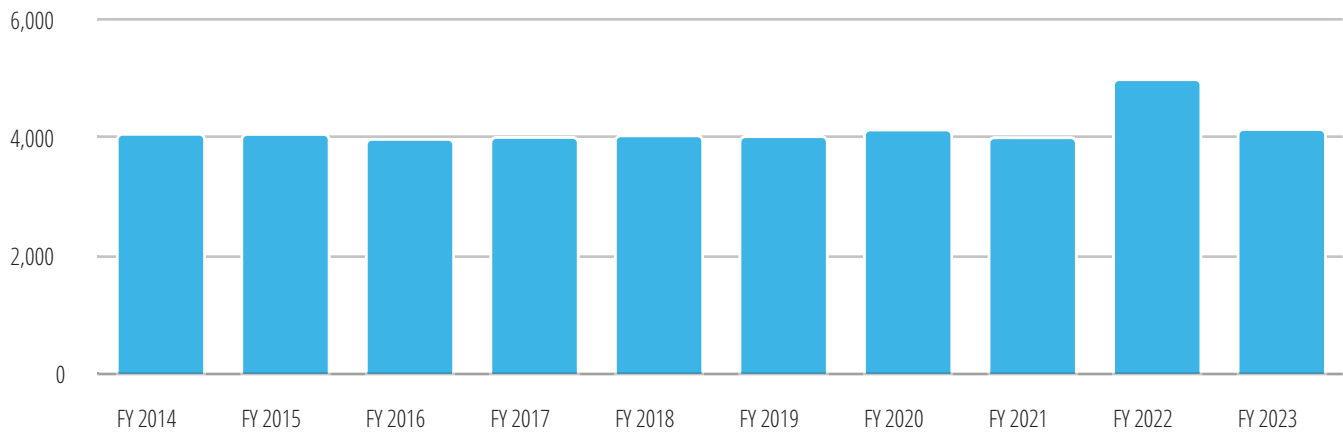
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Average days from receipt of complaint to resolution	N/A	N/A	120	120
Total number of applications for permanent licenses	367	387	350	350
Total number of practitioners investigated	N/A	N/A	100	100
As reported by agency				

Number of Licensees

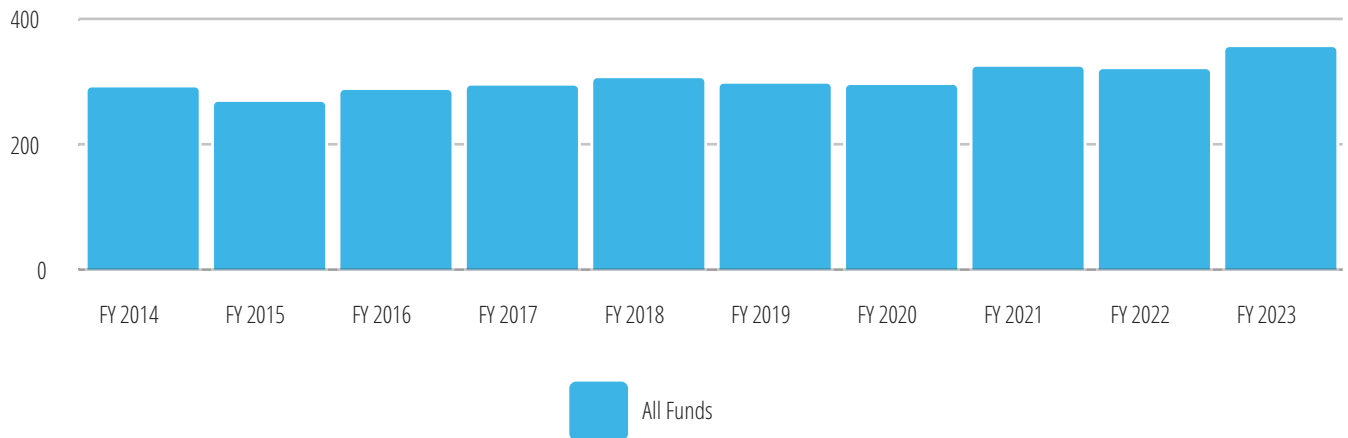


Number of Temporary Emergency COVID-19 Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	359.2	421.4	0.0	421.4
Agency Total - Appropriated Funds	359.2	421.4	0.0	421.4

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	201.4	197.4	0.0	197.4
Employee Related Expenditures	92.1	79.5	0.0	79.5
Professional & Outside Services	0.0	6.5	0.0	6.5
Travel In-State	1.1	1.5	0.0	1.5
Travel Out-Of-State	0.0	2.0	0.0	2.0
Other Operating Expenditures	64.6	134.5	0.0	134.5
Agency Total - Appropriated Funds	359.2	421.4	0.0	421.4

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Board of Respiratory Care Examiners Fund	359.2	421.4	0.0	421.4
Agency Total - Appropriated Funds	359.2	421.4	0.0	421.4

The Executive Budget provides a lump-sum appropriation to the agency.

State Retirement System

The Arizona State Retirement System (ASRS) provides pension, retiree health insurance, and long-term disability benefits to most public sector employers in Arizona, including State universities and community colleges, public school districts, and State and local governments.

Link to the *AGENCY'S WEBSITE*: <https://www.azasrs.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	24,745.9	28,667.0	(154.0)	28,513.0
Other Non-Appropriated Funds	129,469.5	193,359.2	4,368.0	197,727.2
Total	154,215.4	222,026.2	4,214.0	226,240.2

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Cybersecurity Upgrades: \$154,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
Arizona State Retirement System Appropriated Fund	(154.0)
Issue Total	(154.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

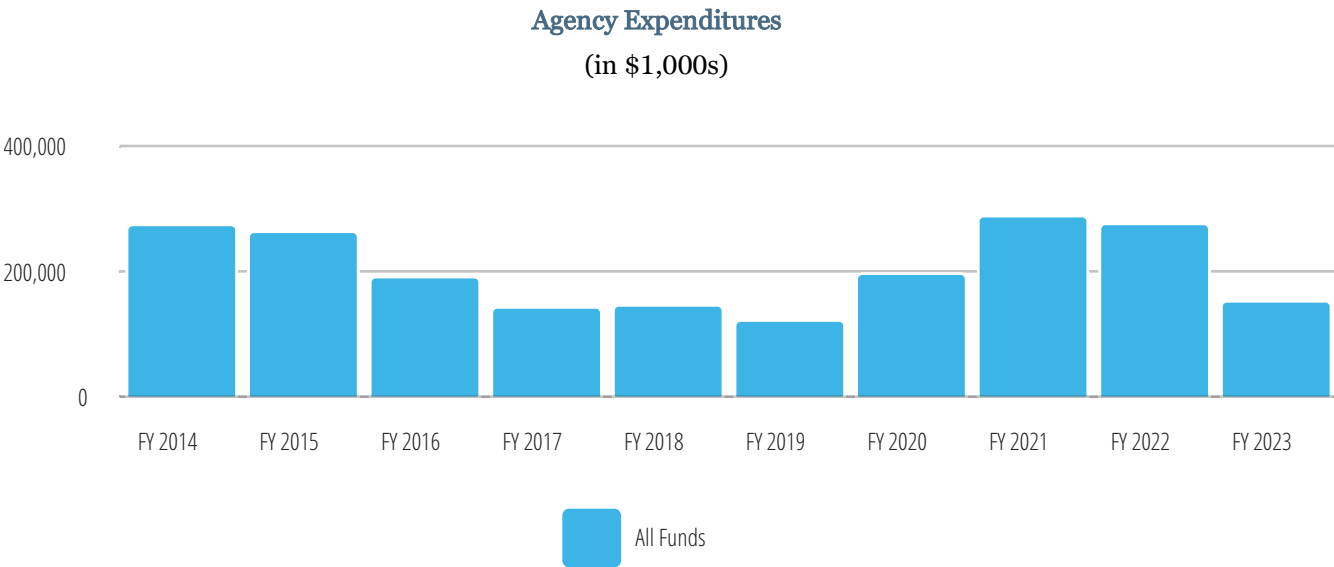
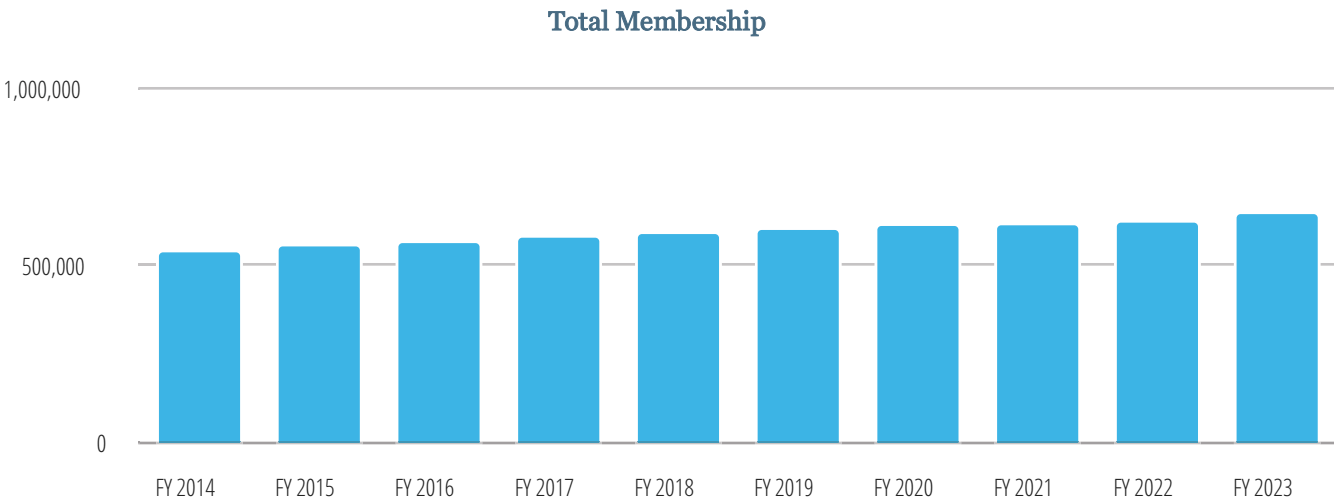
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Percentage of investment returns	1.1	8.8	7.0	7.0
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (objective 90%)	97	93	90	90

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration and Support	4,337.7	5,111.9	0.0	5,111.9
Member Services	20,408.2	23,555.1	(154.0)	23,401.1
Agency Total - Appropriated Funds	24,745.9	28,667.0	(154.0)	28,513.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	12,838.5	13,861.3	0.0	13,861.3
Employee Related Expenditures	5,248.1	5,382.4	0.0	5,382.4
Professional & Outside Services	3,411.8	4,487.3	0.0	4,487.3
Travel In-State	4.2	30.0	0.0	30.0
Travel Out-Of-State	32.7	49.0	0.0	49.0
Other Operating Expenditures	2,751.2	4,467.5	(154.0)	4,313.5
Capital Equipment	177.8	0.0	0.0	0.0
Non-Capital Equipment	278.7	389.5	0.0	389.5
Debt Service	0.0	0.0	0.0	0.0
Transfers-Out	3.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	24,745.9	28,667.0	(154.0)	28,513.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Arizona State Retirement System Appropriated Fund	23,273.6	26,867.0	(154.0)	26,713.0
LTD Trust Fund	1,472.3	1,800.0	0.0	1,800.0
Agency Total - Appropriated Funds	24,745.9	28,667.0	(154.0)	28,513.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Arizona State Retirement System Non-Appropriated Fund	127,220.7	190,586.5	4,368.0	194,954.5
ASRS Non-Appropriated Self-Insurance Fund	2,248.8	2,772.7	0.0	2,772.7
Agency Total - Non-Appropriated Funds	129,469.5	193,359.2	4,368.0	197,727.2

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Revenue

The Arizona Department of Revenue (ADOR) administers and enforces the collection of individual and corporate income, transaction privilege, withholding, and other taxes. ADOR oversees the 15 county assessors in the administration of State property tax laws.

Link to the *AGENCY’S WEBSITE*: <https://azdor.gov>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	56,536.1	62,587.6	(2,000.0)	60,587.6
Other Appropriated Funds	26,639.4	27,003.4	3,200.0	30,203.4
Other Non-Appropriated Funds	2,072.7	2,014.7	0.0	2,014.7
Total	85,248.3	91,605.7	1,200.0	92,805.7

Executive Budget Initiatives and Funding

Replacement of Critical IT Infrastructure

The FY 2025 Executive Budget includes one-time funding from the Department’s Liability Setoff Fund.

The additional funding of \$1.2 million supports the replacement of critical IT components that reach end of life in FY 2025.

Replacement of these components is necessary to remain in compliance with cyber security protocols and requirements mandated by the Internal Revenue Service for the purposes of handling and storing sensitive taxpayer data.

Funding	FY 2025
DOR Liability Setoff Fund	1,200.0
Issue Total	1,200.0

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 one-time FY 2024 appropriations.

The FY 2024 budget included a one-time \$2 million shift from the Department’s Administration Fund to the State General Fund.

The Executive Budget aligns with current law by backing out the appropriation.

Funding	FY 2025
Department of Revenue Administrative Fund	2,000.0
General Fund	(2,000.0)
Issue Total	0.0

Integrated Tax System Modernization Project

The Executive Budget includes an increase in one-time funding for the third-year costs of developing and implementing the replacement of the Department’s tax system.

The Department’s Business Reengineering/Integrated Tax System (BRITS) was implemented in 2002 and lacks much of the functionality required for efficient operations. Its replacement will address the current system’s functionality issues and enhance the Department’s customer-facing modules.

The project is expected to be completed by the end of FY 2028 at a total cost of \$104.8 million. Of that amount, \$64.0 million will be contributed by the State General Fund, and \$40.9 million will be contributed by other beneficiaries of the Department’s improved tax collection capabilities, including cities, towns, counties, the Smart and Safe Arizona Fund, and the Student Support and Safety Fund.

Transfers and appropriations for this project appear in the Statewide and Large Automation Projects section of the Executive Budget.

Funding	FY 2025
General Fund	0.0
Integrated Tax System Project Fund	0.0
Issue Total	0.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

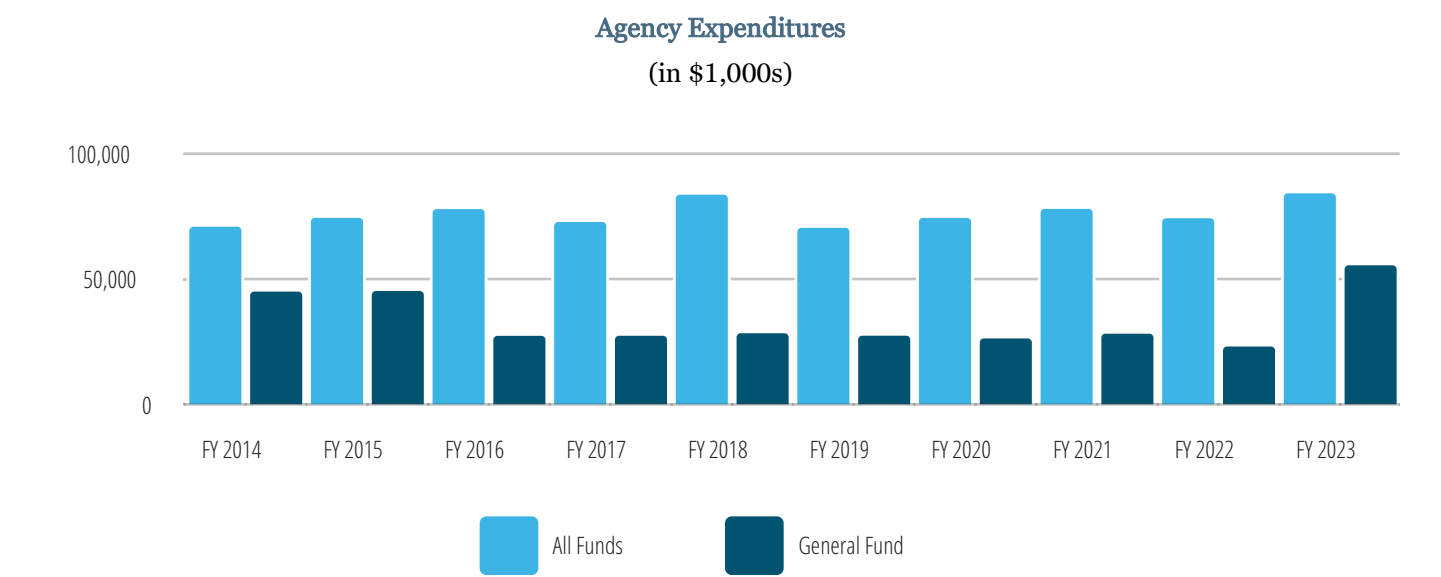
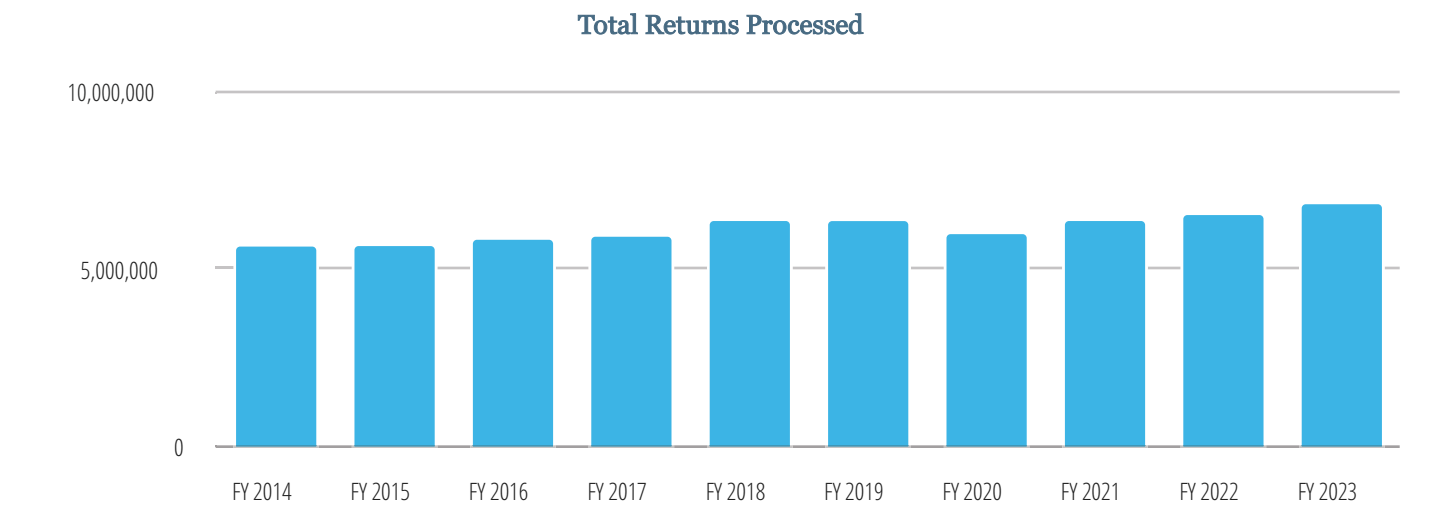
As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Percentage of ECCO customer satisfaction surveys scoring 4 or above	95%	94%	95%	95%
Number of TPT licenses corrected	770	960	900	900
As reported by agency				



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Agency Support	36,408.8	38,216.6	1,200.0	39,416.6
Education and Compliance	19,518.7	20,996.3	0.0	20,996.3
Processing	7,223.9	8,752.6	0.0	8,752.6
Service	20,024.2	21,625.5	0.0	21,625.5
Agency Total - Appropriated Funds	83,175.6	89,591.0	1,200.0	90,791.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	35,131.9	38,258.6	0.0	38,258.6
Employee Related Expenditures	14,460.5	16,106.5	0.0	16,106.5
Professional & Outside Services	11,795.6	12,930.6	0.0	12,930.6
Travel In-State	94.6	205.2	0.0	205.2
Travel Out-Of-State	26.4	43.4	0.0	43.4
Other Operating Expenditures	18,982.2	21,725.1	1,200.0	22,925.1
Capital Equipment	1,678.6	151.6	0.0	151.6
Non-Capital Equipment	993.1	170.0	0.0	170.0
Transfers-Out	12.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	83,175.6	89,591.0	1,200.0	90,791.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	56,536.1	62,587.6	(2,000.0)	60,587.6
Department of Revenue Administrative Fund	25,293.5	25,390.9	2,000.0	27,390.9
DOR Liability Setoff Fund	708.1	887.9	1,200.0	2,087.9
Tobacco Tax and Health Care Fund	637.8	724.6	0.0	724.6
Agency Total - Appropriated Funds	83,175.6	89,591.0	1,200.0	90,791.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI BRITS Operational Support	7,733.6	7,897.2	0.0	7,897.2
SLI E-Commerce Compliance and Outreach	905.5	938.9	0.0	938.9
SLI Tax Fraud Prevention	3,055.9	3,155.3	0.0	3,155.3
SLI TPT Simplification	984.1	1,033.4	0.0	1,033.4
SLI Unclaimed Property Administration and Audit	1,309.5	1,473.9	0.0	1,473.9
Agency Total - Appropriated Funds	13,988.6	14,498.7	0.0	14,498.7

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
IGA and ISA Fund	2,039.6	1,469.0	0.0	1,469.0
Revenue Publication Revolving Fund	33.1	28.0	0.0	28.0
Smart and Safe Arizona Fund	0.0	517.7	0.0	517.7
Agency Total - Non-Appropriated Funds	2,072.7	2,014.7	0.0	2,014.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Secretary of State - Department of State

The Department of State is headed by a publicly elected Secretary of State, who serves as Acting Governor in the absence of the Governor and succeeds the Governor should a vacancy occur. The Secretary of State is the keeper of the Great Seal of the State of Arizona and is also the Chief State Election Officer, who administers election functions, including canvass and certification of statewide elections, and coordinates statewide voter registration. The Secretary of State's office receives and records various filings, including Uniform Commercial Code transactions, trademark and trade name registrations, and limited partnership and limited liability partnership filings. The office also registers lobbyists and accepts periodic lobbyist and campaign finance filings; publishes all official acts of the State of Arizona including laws, the Arizona Administrative Code, and the Arizona administrative Register; files the notices of the Governor's appointments to State boards and commissions; appoints notaries public; and applies apostilles to all international transactions.

The Arizona State Library, Archives and Public Records Division provides general information services as well as research and reference services in the subject areas of law, government, public policy, genealogy, and Arizona. The Division administers State and federal grants for public libraries and offers consultant services to both public libraries and government agencies. The Division also offers special library and information services for anyone who is unable to read or use standard printed materials as a result of temporary or permanent visual or physical limitations, manages public record archival retention programs, and creates exhibits to educate the public regarding governmental and Arizona history and the legislative process.

Link to the *AGENCY'S WEBSITE*: <https://azsos.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	18,550.8	22,681.8	(1,006.1)	21,675.7
Other Appropriated Funds	1,657.9	6,975.6	450.0	7,425.6
Other Non-Appropriated Funds	6,904.7	9,744.4	(2,576.6)	7,167.8
Total	27,113.4	39,401.8	(3,132.7)	36,269.1

Executive Budget Initiatives and Funding

Primary and General Election Funding

The Executive Budget includes an increase in one-time funding to fulfill statutory responsibilities associated with the 2024 primary and general elections.

State law requires the Secretary of State to (a) reimburse counties for the costs of producing and mailing sample ballots to every household with a registered voter; (b) reimburse counties for the costs of certifying petition and referendum signatures; (c) print and mail a publicity pamphlet to every household with a registered voter for any initiative or referendum; and (d) review and process initiative and referendum signatures.

Funding	FY 2025
General Fund	6,000.0
Issue Total	6,000.0

Voter Education

The Executive Budget includes an increase in one-time funding for voter education initiatives.

This funding will allow the Secretary of State to provide public education regarding voting procedures, voting rights, and voting technology.

Funding	FY 2025
General Fund	1,000.0
Issue Total	1,000.0

Security For The Secretary

The Executive Budget includes an increase in one-time funding for private security to ensure the safety of the Secretary.

The FY 2024 Enacted Budget included \$100,000 one-time funding from the Presidential Preference Election special line item to be used for administrative costs, including security.

The funding will provide security for the Secretary for public events where the Secretary’s (a) attendance has been publicly advertised; (b) a significant number of public attendees will be present; and (c) there is a known threat.

Funding	FY 2025
General Fund	250.0
Issue Total	250.0

State Record Retention

The Executive Budget includes one-time funding for initial costs related to the retention of digital and physical State records.

The Electronic Records Repository program is a planned program intended to preserve State digital records. The FY 2024 Enacted Budget included \$70,000 and FTE authority for the program, but was insufficient to initiate the program.

In addition, shelving space for preserving physical paper records is reaching capacity and additional shelving is needed.

This one-time funding is for 2 FTEs and software licensing costs to initiate the Electronic Records Repository program and for additional physical shelving. For FY 2026 and moving forward, the SOS will cover these costs through the fees captured from storing and preserving digital records.

Funding	FY 2025
Records Services Fund	450.0
Issue Total	450.0

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Presidential Preference Election: \$5,926,100
- Administrative Costs: \$2,330,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(8,256.1)
Issue Total	(8,256.1)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

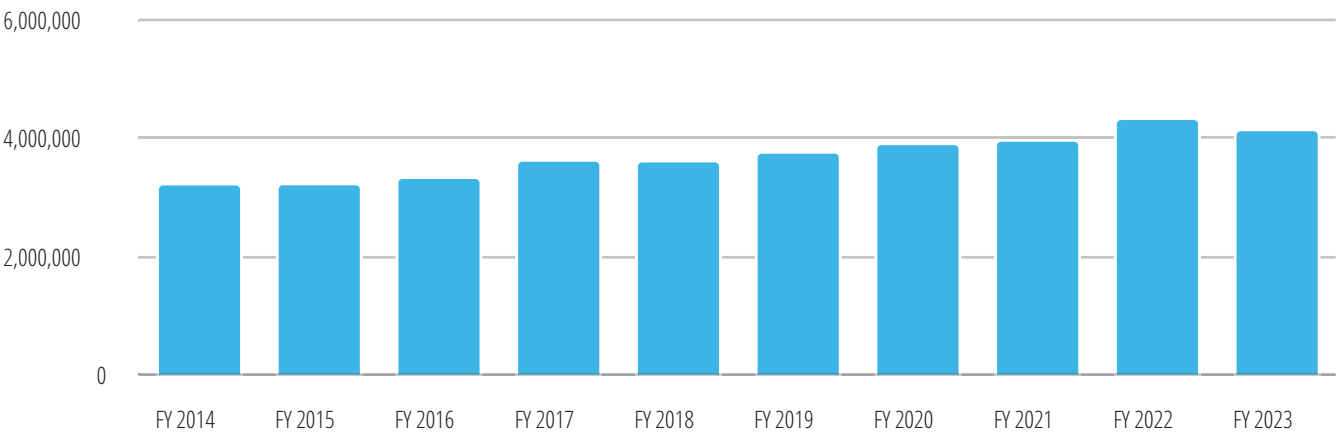
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Performance Measures

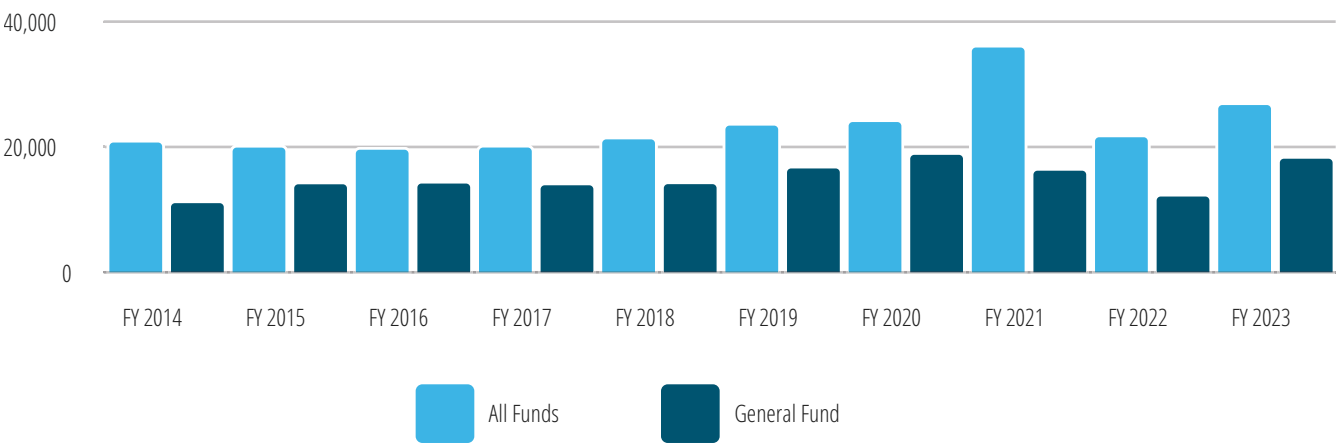
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Total voter registration	4,351,446	4,198,726	4,628,953	N/A

As reported by agency

Registered Voters As Of January 1



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	4,471.5	6,637.0	(1,750.0)	4,887.0
Arizona State Library, Archives, and Public Records	7,082.5	7,560.9	450.0	8,010.9
Business Services	774.9	1,084.7	(330.0)	754.7
Election Services	7,653.4	14,131.9	1,073.9	15,205.8
Public Services	226.4	242.9	0.0	242.9
Agency Total - Appropriated Funds	20,208.7	29,657.4	(556.1)	29,101.3

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	6,317.0	7,589.0	105.0	7,694.0
Employee Related Expenditures	2,321.9	3,035.6	45.0	3,080.6
Professional & Outside Services	4,682.6	2,294.8	6,250.0	8,544.8
Travel In-State	57.0	80.5	0.0	80.5
Travel Out-Of-State	46.9	59.0	0.0	59.0
Aid To Organizations & Individuals	1,774.5	6,594.5	900.0	7,494.5
Other Operating Expenditures	4,717.2	9,826.1	(8,006.1)	1,820.0
Capital Equipment	0.0	0.0	150.0	150.0
Non-Capital Equipment	106.8	107.9	0.0	107.9
Cost Allocation & Indirect Costs	0.0	70.0	0.0	70.0
Transfers-Out	184.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	20,208.7	29,657.4	(556.1)	29,101.3

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	18,550.8	22,681.8	(1,006.1)	21,675.7
Election Systems Improvement Fund	483.5	5,483.5	0.0	5,483.5
Records Services Fund	1,174.4	1,492.1	450.0	1,942.1
Agency Total - Appropriated Funds	20,208.7	29,657.4	(556.1)	29,101.3

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Arizona Voter Information Database	483.5	483.5	0.0	483.5
SLI Early Ballot Tracking	234.7	0.0	0.0	0.0
SLI Election Services	4,883.4	0.0	6,000.0	6,000.0
SLI Electronics Records Repository	0.0	70.0	0.0	70.0
SLI Help America Vote Act Projects	0.0	5,000.0	0.0	5,000.0
SLI Library Grants-in-aid	530.0	651.4	0.0	651.4
SLI Presidential Preference Election	0.0	5,926.1	(5,926.1)	0.0
SLI Statewide Radio Reading Service for the Blind	97.0	97.0	0.0	97.0
SLI Uniform State Laws Commission	72.1	99.0	0.0	99.0
Agency Total - Appropriated Funds	6,300.7	12,327.0	73.9	12,400.9

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Address Confidentiality Program Fund	606.4	641.0	(111.9)	529.1
Btbl-Friends Donations Fund	160.9	173.4	(93.9)	79.5
Data Processing Acquisition Fund	54.3	120.0	0.0	120.0
Election Training Fund	(0.8)	0.0	0.0	0.0
Federal Grants Fund	4,793.6	4,808.7	0.0	4,808.7
Gift Shop Revolving Fund	41.4	0.0	0.0	0.0
IGA and ISA Fund	1,050.6	1,028.9	0.0	1,028.9
Library Fund	56.1	52.1	(50.1)	2.0
Notary Bond Fund	159.1	185.9	0.0	185.9
Standing Political Committee Administration Fund	0.0	50.0	(20.7)	29.3
State Library Fund	(30.0)	14.4	0.0	14.4
Title VI - Coronavirus Relief Fund	(1.0)	2,300.0	(2,300.0)	0.0
Voter Registration System Fund - County Contributions	14.2	370.0	0.0	370.0
Agency Total - Non-Appropriated Funds	6,904.7	9,744.4	(2,576.6)	7,167.8

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	6,389.7	4,621.4	6,485.9
Agency Total	6,389.7	4,621.4	6,485.9

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

State Board of Tax Appeals

The State Board of Tax Appeals hears and decides appeals filed by taxpayers and Arizona municipalities concerning income, transaction privilege, use, luxury, and estate taxes.

Link to the AGENCY’S WEBSITE: <https://bota.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	286.9	327.4	0.0	327.4
Total	286.9	327.4	0.0	327.4

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

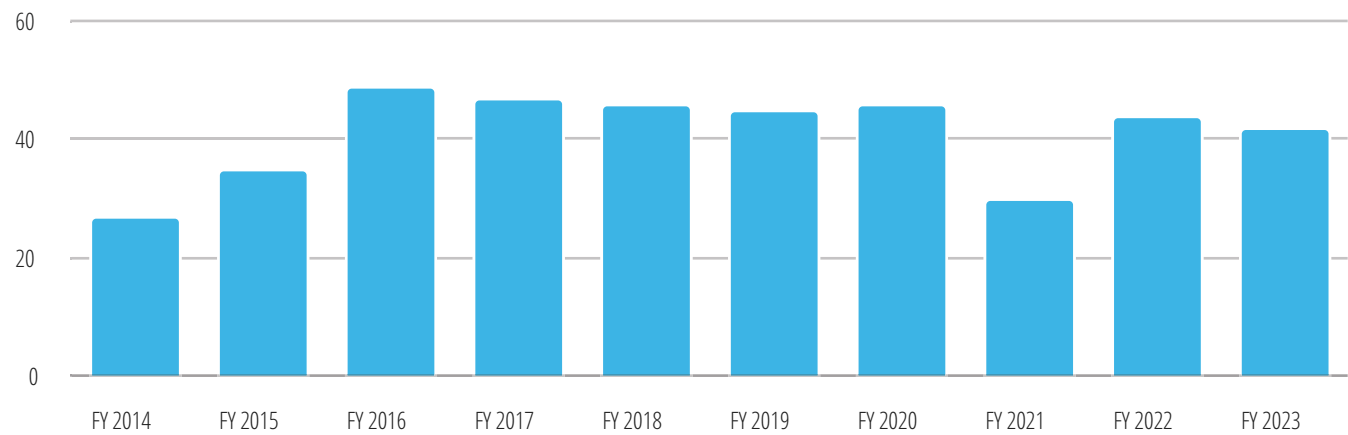
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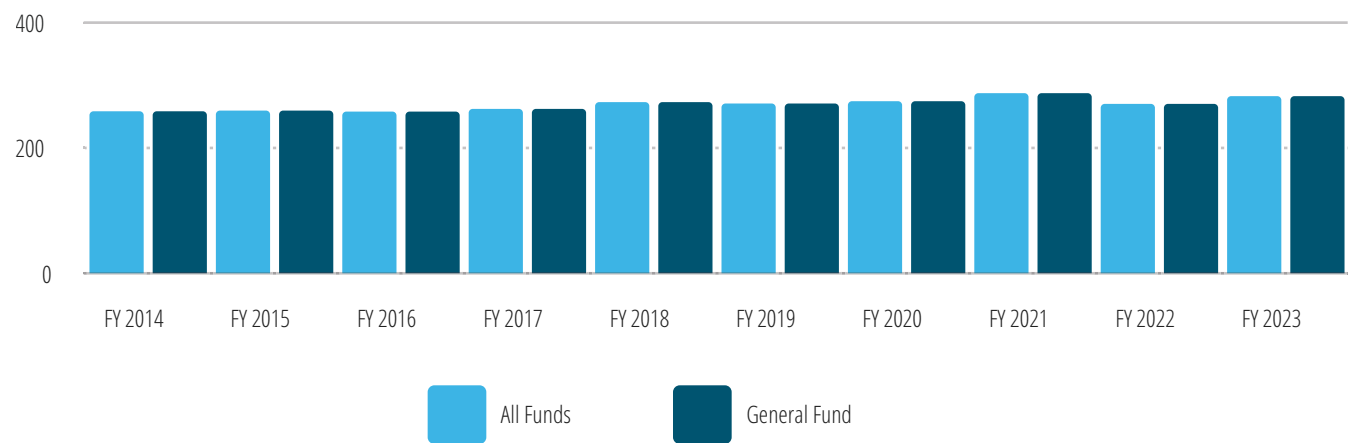
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number backlogged requiring written decision	3	5	5	5
Number of months to process appeal	10	6	7	6
Number of tax appeals resolved	5	8	18	24
Caseload processing	0	43	52	56
As reported by agency				

Number of Tax Appeal Cases



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
State Board of Tax Appeals	286.9	327.4	0.0	327.4
Agency Total - Appropriated Funds	286.9	327.4	0.0	327.4

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	174.1	196.6	0.0	196.6
Employee Related Expenditures	64.9	69.7	0.0	69.7
Travel In-State	0.0	0.4	0.0	0.4
Other Operating Expenditures	48.0	60.6	0.0	60.6
Non-Capital Equipment	0.0	0.1	0.0	0.1
Agency Total - Appropriated Funds	286.9	327.4	0.0	327.4

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	286.9	327.4	0.0	327.4
Agency Total - Appropriated Funds	286.9	327.4	0.0	327.4

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Technical Registration

The Board of Technical Registration regulates the firms and individual practice of alarms services, architects, engineers, geologists, home inspectors, landscape architects, and land surveyors. The Board also has jurisdiction to investigate and discipline the unregistered practice of professions and occupations under A.R.S. § 32-106.01 and A.R.S. § 32-106.02.

Link to the AGENCY’S WEBSITE: <https://btr.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	2,561.8	2,605.0	0.0	2,605.0
Other Non-Appropriated Funds	10.8	8.1	0.0	8.1
Total	2,572.7	2,613.1	0.0	2,613.1

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

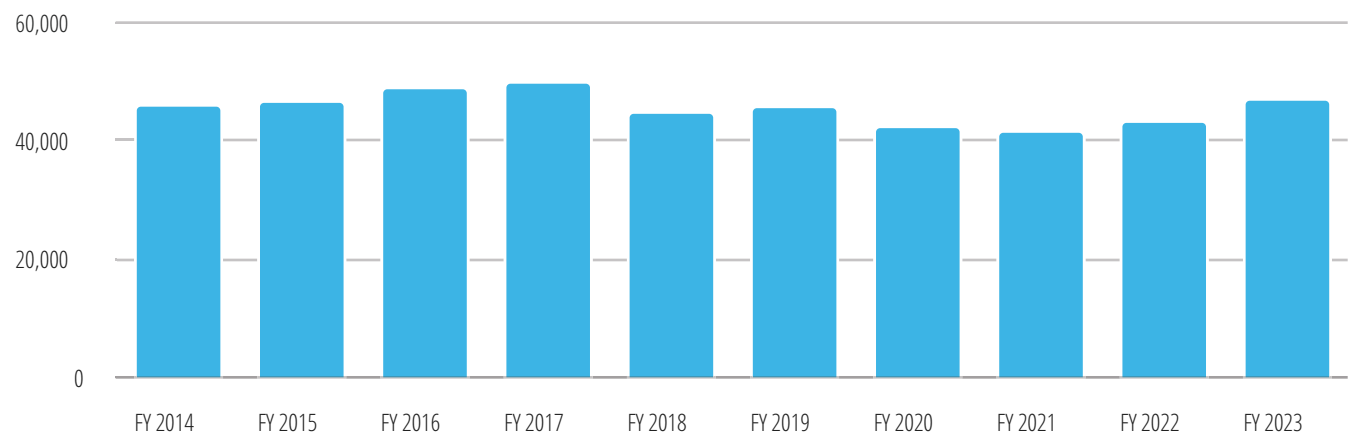
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

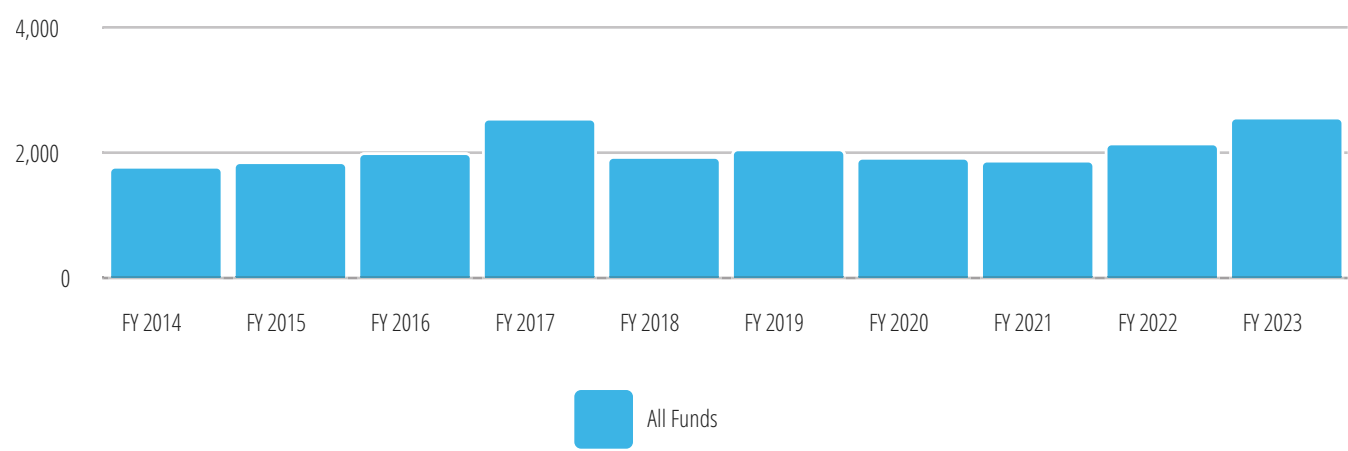
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Number of complaints received	130	N/A	140	N/A
Percent of complaints resolved by informal methods	99	99	95	95
Percent of persons grading response to request for information as good or better	N/A	98	98	98

As reported by agency

Number of Licensees



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	2,561.8	2,605.0	0.0	2,605.0
Agency Total - Appropriated Funds	2,561.8	2,605.0	0.0	2,605.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	1,273.0	1,227.2	0.0	1,227.2
Employee Related Expenditures	483.0	572.0	0.0	572.0
Professional & Outside Services	90.9	191.6	0.0	191.6
Travel In-State	1.0	5.0	0.0	5.0
Travel Out-Of-State	18.5	17.2	0.0	17.2
Other Operating Expenditures	413.2	424.3	0.0	424.3
Capital Equipment	172.8	167.7	0.0	167.7
Non-Capital Equipment	25.6	0.0	0.0	0.0
Transfers-Out	83.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,561.8	2,605.0	0.0	2,605.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Technical Registration Board Fund	2,561.8	2,605.0	0.0	2,605.0
Agency Total - Appropriated Funds	2,561.8	2,605.0	0.0	2,605.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Technical Registration Board Investigations Fund	10.8	8.1	0.0	8.1
Agency Total - Non-Appropriated Funds	10.8	8.1	0.0	8.1

The Executive Budget provides a lump-sum appropriation to the agency.

Office of Tourism

The Arizona Office of Tourism (AOT) leads the State's tourism industry in the development of global marketing programs to promote Arizona as a travel destination.

With multiple research-based initiatives including advertising campaigns, cooperative marketing programs, trade and media relations, and community outreach, AOT sets into motion a positive and profitable cycle of visitation, spending, job growth, and tax revenue.

Link to the *AGENCY'S WEBSITE*: <https://tourism.az.gov>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	10,302.6	9,026.2	(500.0)	8,526.2
Other Non-Appropriated Funds	46,973.8	47,431.1	(9,875.1)	37,556.0
Total	57,276.4	56,457.3	(10,375.1)	46,082.2

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Culinary Tourism Workforce Development: \$250,000
- Lodging and Tourism Workforce Initiatives: \$250,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(500.0)
Issue Total	(500.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

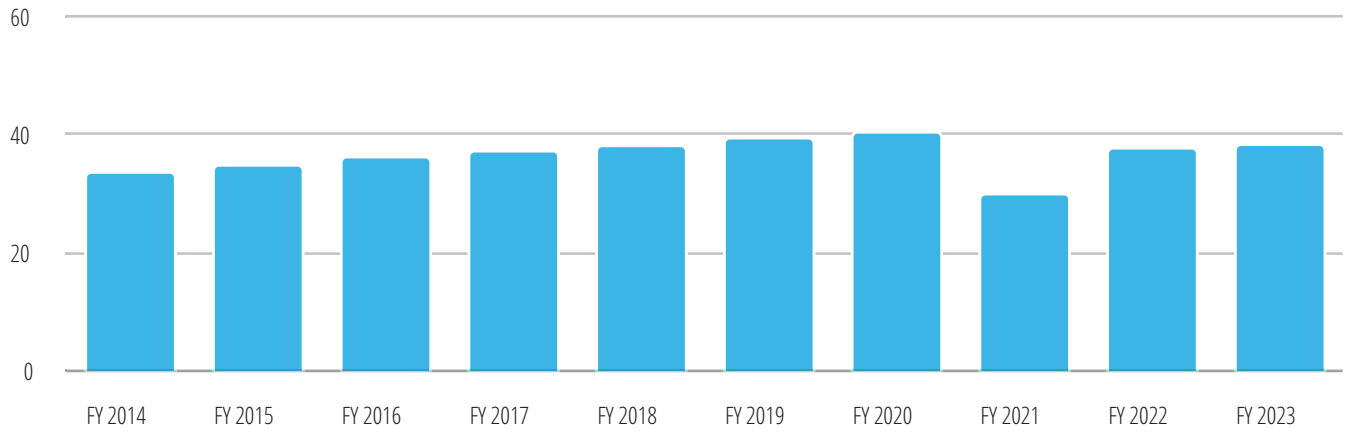
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Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

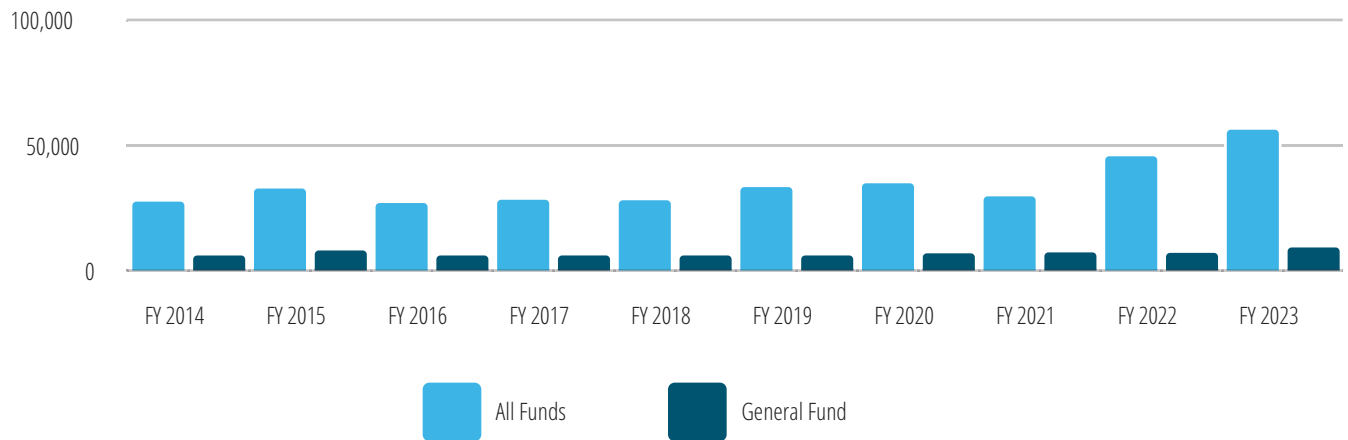
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

Domestic Overnight Visitation (millions)



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	7,452.6	7,926.2	0.0	7,926.2
Tourism Promotion	2,850.0	1,100.0	(500.0)	600.0
Agency Total - Appropriated Funds	10,302.6	9,026.2	(500.0)	8,526.2

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Aid To Organizations & Individuals	750.0	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0	0.0
Transfers-Out	9,552.6	9,026.2	(500.0)	8,526.2
Agency Total - Appropriated Funds	10,302.6	9,026.2	(500.0)	8,526.2

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	10,302.6	9,026.2	(500.0)	8,526.2
Agency Total - Appropriated Funds	10,302.6	9,026.2	(500.0)	8,526.2

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Southern Arizona Sports, Tourism, and Film Authority	750.0	0.0	0.0	0.0
SLI Wine Promotion	1,100.0	100.0	0.0	100.0
Agency Total - Appropriated Funds	1,850.0	100.0	0.0	100.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Coronavirus State and Local Fiscal Recovery Fund	8,242.5	10,118.7	(10,118.7)	0.0
EDA Cares Act Recovery Assistance Fund	1,017.3	700.0	(217.3)	482.7
Federal Grants Fund	1,715.3	1,182.7	(182.7)	1,000.0
Tourism Fund	35,998.7	35,429.7	643.6	36,073.3
Agency Total - Non-Appropriated Funds	46,973.8	47,431.1	(9,875.1)	37,556.0

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	13,141.5	12,001.4	17,482.7
Agency Total	13,141.5	12,001.4	17,482.7

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency.

Department of Transportation

The Arizona Department of Transportation is responsible for planning, constructing, and maintaining the State’s transportation system.

The Department also provides drivers license and registrations services; is responsible for commercial vehicle enforcement and registration compliance; and operates the Grand Canyon National Park Airport.

Link to the *AGENCY’S WEBSITE*: azdot.gov

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	0.0	550.0	(550.0)	0.0
Other Appropriated Funds	518,869.2	575,701.6	(6,761.7)	568,939.9
Other Non-Appropriated Funds	2,638,824.7	22,532.9	0.0	22,532.9
Total	3,157,693.9	598,784.5	(7,311.7)	591,472.8

Executive Budget Initiatives and Funding

Construction Management System Replacement Phase 2

The Executive Budget includes an increase in one-time funding for construction management system replacement.

The 30-year-old construction management system is at end of life.

In the early 1990s, the Department developed in-house the Field Office Automated System (FAST), which performs three key construction management functions: contract initiation, construction administration, and material management.

The three-decade-old system handles approximately 125 construction projects and processes approximately \$1.7 billion in payments per year, but it no longer meets the Department’s construction management needs and is at risk of failure.

Replacement of FAST will allow the Department to more efficiently fulfill its mandate to provide safe and reliable transportation infrastructure.

The replacement will take place over a period of four fiscal years, with the project being completed in FY 2028. Additional funding will be needed in FY 2026, FY 2027, and FY 2028.

Funding	FY 2025
State Highway Fund	1,885.0
Issue Total	1,885.0

Additional Personnel - Delivering Construction Projects

The Executive Budget includes an increase in funding for 15.0 FTE positions.

The positions will help streamline the implementation of projects supported by funding from the federal Investment in Jobs and Infrastructure Act (IIJA). Arizona is estimated to receive an increase of more than \$1.3 billion in new funding from IIJA for transportation infrastructure.

These positions will be critical in meeting IIJA requirements, competing for federal grants, and enhancing the timely completion of infrastructure projects.

Some of these positions will be partially covered through federal funding.

Funding	FY 2025
State Highway Fund	1,550.0
Issue Total	1,550.0

Additional Personnel - State Fleet Operations

The Executive Budget includes an increase appropriation authority for 2.0 FTE positions to assist with the maintenance of the State Fleet.

In FY 2022, management of the State Fleet was transferred from the Department of Administration to the Arizona Department of Transportation. The transfer was completed in FY 2023 with the onboarding of the non-managed State Fleet.

The State Fleet consists of over 35 State agencies with more than 1,200 vehicles.

During this transfer, ADOT did not receive additional personnel to operate and maintain the State Fleet and was reliant on existing personnel that operated and maintained ADOT's Fleet.

As ADOT continues to refine management of State Fleet, the need for additional FTEs is critical to support the increased maintenance needs of the aging fleet. The 2.0 additional FTEs will result in cost savings as repairs can be done in-house.

Of the amount, \$5,210 is one-time for equipment.

Funding	FY 2025
State Fleet Operations Fund	172.5
Issue Total	172.5

Executive Budget Baseline Changes

ADOT Fleet - Fuel Inflation Adjustment

The Executive Budget includes an increase in one-time funding to address increased fuel costs for the ADOT fleet.

The funding will provide stability during the current period of fuel price volatility.

ADOT's fleet is composed of approximately 4,700 vehicles and equipment, ranging from light-duty vehicles to heavy-duty construction equipment.

ADOT used approximately 2.4 million gallons in FY 2023 and is projected to use 2.5 million gallons in FY 2024, as the federal Investment in Infrastructure and Jobs Act continues to come into full effect and provides additional funding for new transportation projects.

The increased funding will cover fuel prices at \$4.00 per gallon and ensure that ADOT is able to maintain operations.

Funding	FY 2025
State Highway Fund	3,297.9
Issue Total	3,297.9

Highway Maintenance - New Lane Miles

The Executive Budget includes an increase in ongoing funding for maintenance of new highway lane-miles.

The cost to properly maintain the State highway system increases as the system expands. The system is anticipated to expand by 35 new urban lane-miles and 49 new rural lane-miles in FY 2024.

Major costs include roadside and shoulder maintenance, landscaping, surface treatments, and traffic signals.

Funding	FY 2025
State Highway Fund	1,110.9
Issue Total	1,110.9

Highway Maintenance - South Mountain Freeway

The Executive Budget includes an increase in ongoing and one-time funding for the maintenance of 176 lane-miles within the South Mountain Loop 202 Freeway.

ADOT entered into a public-private partnership to design, build, and maintain that stretch of Arizona freeway. The developer is responsible for specific maintenance functions for 30 years, and ADOT will make annual inflation-adjusted payments for those services.

Of the amount shown, \$509,300 is one-time and associated with the Maintenance Performance Bond payment schedule of every five years.

Funding	FY 2025
State Highway Fund	853.2
Issue Total	853.2

Highway Maintenance - I-17 Flex Lane Operations and Maintenance

The Executive Budget includes an increase in one-time funding for highway flex-lane operation and maintenance.

The funding will support the operation and maintenance of a flex-lane section as part of the 23-mile I-17 widening project. The project is anticipated to be completed and open to the public in November 2024.

ADOT has entered into a four-year public-private partnership related to the operation and maintenance of the flex-lane on I-17, as this function and mode of infrastructure is new to the State.

The one-time funding will cover the first year of the contract. Additional one-time funding will be needed for each of the remaining three years.

At the end of the four-year period, ADOT may need additional funding as it absorbs the operation and maintenance cost of the flex-lane segment.

Funding	FY 2025
State Highway Fund	517.5
Issue Total	517.5

MVD Security Modernization - Phase Three

The Executive Budget includes an increase in one-time funding to modernize the security systems at nine Motor Vehicle Division (MVD) offices.

The FY 2023 Enacted Budget and FY 2024 Enacted Budget provided funding for the first two of five phases to modernize security systems at all 42 MVD offices.

The first and second phases addressed 21 MVD offices.

This funding will allow for the replacement of security systems that have exceeded their expected useful life. It represents a necessary investment in security infrastructure to maintain a safe environment for ADOT employees and the public.

Funding	FY 2025
State Highway Fund	724.9
Issue Total	724.9

Admin Cost - Phoenix to Tucson Passenger Rail

The Executive Budget includes an increase in one-time funding for administrative costs related to the Federal Railroad Administration (FRA) Corridor Identification and Development (CID) program.

On December 8, 2023, ADOT was awarded a CID planning grant for passenger rail service between Phoenix and Tucson, including re-establishing service in Phoenix, which was terminated in 1996.

The rapidly growing transportation demand between the two metropolitan areas calls for a sustainable, dependable, and efficient alternative that rail service would provide to complement the one major highway linking them.

To support this effort, the Executive Budget includes additional one-time funding for administrative costs due to restrictions on the use of the State Highway Fund for transit.

Funding	FY 2025
Air Quality Fund	200.0
Issue Total	200.0

ADOT Fleet - Increased Operational Costs

The Executive Budget includes an increase in ongoing funding and appropriation authority to address cost increases related to operating and maintaining the Department of Transportation vehicle fleet.

ADOT's fleet is composed of approximately 4,700 vehicles and equipment, ranging from light-duty vehicles to heavy-duty construction equipment.

ADOT is experiencing increased cost pressures due to aging vehicles and continuing increases in the cost of parts and repairs.

Of the amount displayed below, the additional funding represents \$1,010,300. The remaining amount represents the increase in appropriation authority needed for the respective fund.

Funding	FY 2025
ADOT Fleet Operations Fund	2,010.3
State Aviation Fund	6.1
State Highway Fund	1,004.2
Issue Total	3,020.6

State Fleet - Statewide State Fleet Adjustment

The Executive Budget includes an ongoing adjustment in appropriation authority to reflect statewide fleet adjustments for agencies within the State Fleet.

Statewide fleet adjustments reflect (a) anticipated changes to the State Fleet composition, (b) recapitalizations associated with FY 2024 Enacted Budget vehicle replacements, and (c) the annually updated State Fleet fee schedule.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies. The statewide fleet adjustment considers only agencies within the State Fleet and their respective vehicles.

The appropriation authority adjustment reflects non-replacement charges to operate and maintain the State Fleet.

Funding	FY 2025
State Fleet Operations Fund	6,273.9
Issue Total	6,273.9

State Fleet - Exempt Fleet and Non-State Fleet Adjustment

The Executive Budget includes an ongoing adjustment in appropriation authority.

The adjustment addresses anticipated changes to fleet service charges for agencies that are exempt from the State Fleet and for non-State entities that receive fleet services from ADOT.

Per A.R.S. § 28-472, certain agencies are exempt from the State Fleet. However, those agencies often receive from ADOT specific services for all or a portion of their fleets. In addition, ADOT provides fleet services to non-State governmental entities through intergovernmental agreements.

Due to annual adjustments in its fee schedule, ADOT must have adequate appropriation authority to address the anticipated changes for the impacted agencies.

Funding	FY 2025
State Fleet Operations Fund	(960.0)
Issue Total	(960.0)

State Fleet - Vehicle Replacement Adjustment

The Executive Budget includes a increase in appropriation authority related to vehicle replacements and proposed new vehicle additions.

Of the 206 vehicles replaced in the FY 2024 Enacted Budget, 131 are anticipated to be delivered in FY 2024. The remaining 75 vehicles are anticipated to be delivered in FY 2025 due to supply chain issues and industry set ordering windows.

In addition, the Executive Budget proposes procuring three new vehicles for the Department of Health Services in FY 2025.

Of the amount below, \$4.12 million is a one-time increase in appropriation authority to ensure the agency is able to acquire these vehicles as noted above while remaining is related to stabilizing State Fleet replacement operations.

Funding	FY 2025
State Fleet Vehicle Replacement Fund	5,035.2
Issue Total	5,035.2

License Plate Volume & Cost Adjustment

The Executive Budget includes a decrease in ongoing funding for license plate production.

The costs to produce license plates are dictated by population growth, materials, and postage.

ADOT has base funding of approximately \$7.53 million for credential production. Due to decreased production costs and anticipated plate issuances, the Executive Budget provides a reduction in funding.

Funding	FY 2025
State Highway Fund	(629.0)
Issue Total	(629.0)

Credential Volume & Cost Adjustment

The Executive Budget recognizes driver license and ID card production as a baseline funding need.

The costs to produce identification credentials are affected by population growth, materials, and postage.

ADOT's base funding of approximately \$2.96 million for credential production is sufficient for FY 2025 needs.

Funding	FY 2025
State Highway Fund	0.0
Issue Total	0.0

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriations:

- State Fleet Replacement Fund Appropriation Adjustment: \$18,665,200
- State Fleet Operations Fund Appropriation Adjustment: \$6,791,800
- ADOT Fleet Fuel Inflation Adjustment: \$2,337,900
- Phase 2 MVD Security System: \$730,900
- MVD Paper Materials Cost Increase: \$701,700
- Spaying and Neutering of Animals Special License Plate Fund Deposit: \$550,000
- Computer Aided Dispatch System Replacement: \$336,800
- Passenger Rail Service Administrative Funding: \$250,000

The Executive Budget aligns with current law by backing out these appropriations.

Funding	FY 2025
Air Quality Fund	(250.0)
General Fund	(550.0)
State Fleet Operations Fund	(6,791.8)
State Fleet Vehicle Replacement Fund	(18,665.2)
State Highway Fund	(4,107.3)
Issue Total	(30,364.3)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

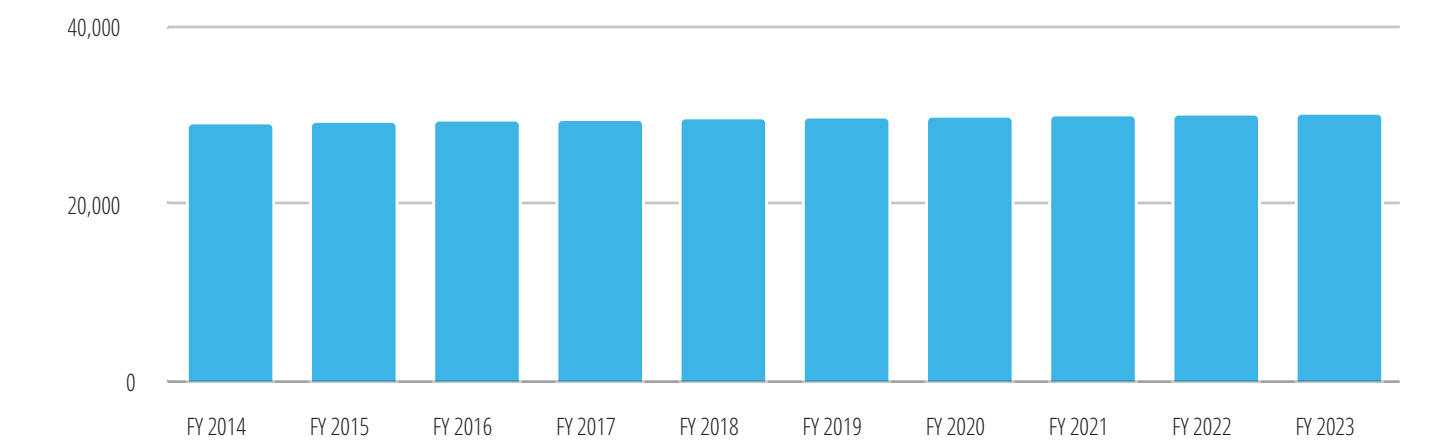
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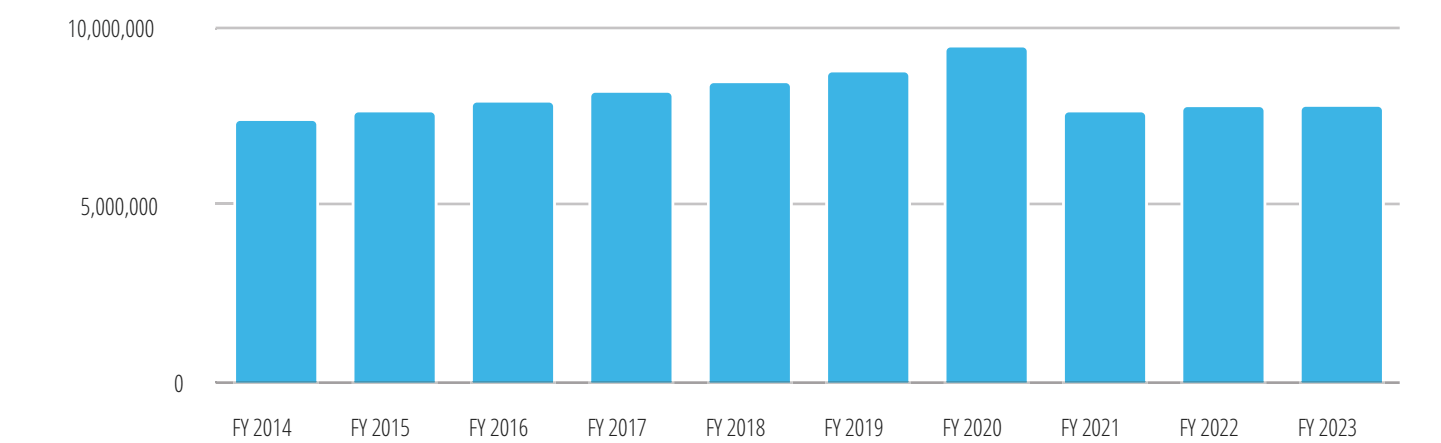
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Percent Interstate system pavement in good condition (calendar year)	51%	51%	44%	44%
MVD field office entrance to exit time (minutes)	21	17	30	30
As reported by agency				

Maintenance Lane Miles

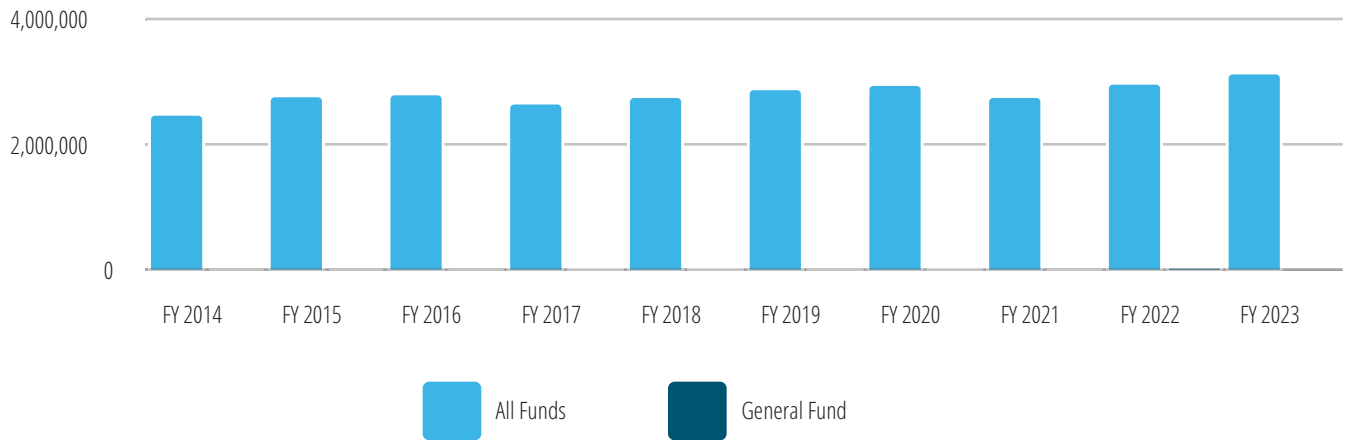


Total Commercial and Non-Commercial Vehicles



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	81,295.0	101,523.2	(1,366.4)	100,156.8
Intermodal Transportation	293,028.1	308,038.3	10,657.6	318,695.9
Motor Vehicle	112,433.6	111,235.7	(1,667.5)	109,568.2
State Motor Vehicle Fleet	32,112.5	55,454.4	(14,935.4)	40,519.0
Agency Total - Appropriated Funds	518,869.2	576,251.6	(7,311.7)	568,939.9

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	185,926.6	196,979.2	1,198.3	198,177.5
Employee Related Expenditures	84,676.3	90,657.1	464.5	91,121.6
Professional & Outside Services	16,616.0	17,939.4	685.0	18,624.4
Travel In-State	1,121.6	796.1	0.0	796.1
Travel Out-Of-State	202.0	159.1	0.0	159.1
Food	6.5	2.0	0.0	2.0
Aid To Organizations & Individuals	14.7	0.0	0.0	0.0
Other Operating Expenditures	244,900.7	215,673.6	4,184.6	219,858.2
Capital Outlay	213.4	71.0	0.0	71.0
Capital Equipment	28,127.7	51,602.6	(13,630.0)	37,972.6
Non-Capital Equipment	3,273.6	1,746.5	335.9	2,082.4
Cost Allocation & Indirect Costs	(47,315.4)	0.0	0.0	0.0
Transfers-Out	1,105.7	625.0	(550.0)	75.0
Agency Total - Appropriated Funds	518,869.2	576,251.6	(7,311.7)	568,939.9

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	0.0	550.0	(550.0)	0.0
ADOT Fleet Operations Fund	20,964.3	25,209.0	2,010.3	27,219.3
Air Quality Fund	254.0	1,127.7	(50.0)	1,077.7
Highway Damage Recovery Account Fund	7,988.6	8,000.8	0.0	8,000.8
Highway User Revenue Fund	764.9	898.6	0.0	898.6
Ignition Interlock Device Fund	331.3	360.7	0.0	360.7
Motor Vehicle Liability Insurance Enforcement Fund	4,187.5	1,582.3	0.0	1,582.3
State Aviation Fund	1,992.0	2,261.6	6.1	2,267.7
State Fleet Operations Fund	22,731.6	30,454.4	(1,305.4)	29,149.0
State Fleet Vehicle Replacement Fund	9,380.9	25,000.0	(13,630.0)	11,370.0
State Highway Fund	448,967.6	479,159.9	6,207.3	485,367.2
Vehicle Inspection and Certificate of Title Enforcement Fund	1,306.6	1,646.6	0.0	1,646.6
Agency Total - Appropriated Funds	518,869.2	576,251.6	(7,311.7)	568,939.9

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI ADOT Fleet Replacement	16,818.0	22,400.0	0.0	22,400.0
SLI Attorney General Legal Services	3,623.7	3,623.7	0.0	3,623.7
SLI Authorized Third Parties	1,896.4	2,194.0	0.0	2,194.0
SLI Driver License Security Software	1,071.4	0.0	0.0	0.0
SLI Driver Safety and Livestock Control	275.5	800.0	0.0	800.0
SLI Highway Damage Recovery Account	7,988.6	8,000.8	0.0	8,000.8
SLI Highway Maintenance	168,295.2	160,760.6	5,665.0	166,425.6
SLI One-Time ADOT Fleet Fuel Inflation Funding	0.0	2,337.9	0.0	2,337.9
SLI Preventative Surface Treatments	29,005.8	36,142.0	0.0	36,142.0
SLI Radio Replacement Lifecycle	0.0	1,656.1	0.0	1,656.1
SLI Spaying and Neutering of Animals Fund Deposit	0.0	550.0	(550.0)	0.0
SLI State Fleet Operations	22,731.6	30,454.4	(1,305.4)	29,149.0
SLI State Fleet Vehicle Replacement	9,380.9	25,000.0	(13,630.0)	11,370.0
SLI Targeted Statewide Litter Removal	0.0	3,106.8	0.0	3,106.8
SLI Vehicles and Heavy Equipment	20,964.3	25,209.0	2,010.3	27,219.3
Agency Total - Appropriated Funds	282,051.4	322,235.3	(7,810.1)	314,425.2

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Abandoned Vehicles Administration Fund	865.5	1,000.0	0.0	1,000.0
ADOT Coronavirus State and Local Fiscal Recovery Fund	23,942.3	0.0	0.0	0.0
ADOT Federal Programs Fund	19,894.3	0.0	0.0	0.0
Arizona Highways Magazine Fund	5,294.3	5,830.3	0.0	5,830.3
Cash Deposits Fund	(0.2)	0.0	0.0	0.0
Economic Strength Project Fund	498.7	1,000.0	0.0	1,000.0
Employee Recognition Fund	39.1	13.0	0.0	13.0
Grant Anticipation Notes Fund	63,452.7	0.0	0.0	0.0
Highway Properties Fund	(0.9)	0.0	0.0	0.0
Highway User Revenue Fund	856,491.0	0.0	0.0	0.0
IGA and ISA Fund	2,935.9	333.2	0.0	333.2
Local Agency Deposits Fund	122,067.5	0.0	0.0	0.0
Motor Carrier Safety Revolving Fund	0.5	0.0	0.0	0.0
Regional Area Road Fund - Maricopa County	728,086.2	0.0	0.0	0.0
Regional Area Road Fund Debt Service Fund	136,194.3	0.0	0.0	0.0
State Aviation Fund	1,493.6	0.0	0.0	0.0
State Highway Fund	534,208.4	7,458.9	0.0	7,458.9
State Highway Fund Bonds Debt Service Fund	137,389.4	0.0	0.0	0.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
State Match Advantage for Rural Transportation (SMART) Fund	0.4	0.0	0.0	0.0
Statewide Special Plates Fund	5,971.6	6,897.5	0.0	6,897.5
Agency Total - Non-Appropriated Funds	2,638,824.7	22,532.9	0.0	22,532.9

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	923,091.4	917,132.2	940,532.2
Agency Total	923,091.4	917,132.2	940,532.2

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation by program with special lines.

State Treasurer

The primary responsibilities of the elected State Treasurer are to receive and keep custody over all monies belonging to the State that are not required to be kept by some other entity; to pay warrants of the Department of Administration; and to keep an account of all monies received and disbursed. The Office also invests State monies and operates the local government investment pool for public entities throughout Arizona.

Link to the *AGENCY'S WEBSITE*: <https://www.aztreasury.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	23,184.6	101,298.5	(96,637.7)	4,660.8
Other Appropriated Funds	24,548.9	7,854.0	(1,368.0)	6,486.0
Other Non-Appropriated Funds	9,193.9	1,838.8	0.0	1,838.8
Total	56,927.4	110,991.3	(98,005.7)	12,985.6

Executive Budget Initiatives and Funding

FY 2025 Advance Appropriation Revision

The Executive Budget includes a one-time revision to the Arizona State Treasurer's Office's (ASTO) FY 2025 advance appropriation for the following and returns monies to the General Fund in FY 2025:

- County Recorder Offices Secure Ballot Paper SLI: \$6,000,000

Funding	FY 2025
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Nonprofit Volunteer Rodeo Organization: \$15,300,000
- State Route 30 Utility Relocation: \$10,050,000
- International Dark Sky Discovery Center: \$10,000,000
- Mohave County Sheriff Substations: \$9,000,000
- Flagstaff Post-Fire Mitigation: \$8,987,000
- County Recorder Voter Registration Accuracy Review: \$6,000,000
- Northern Arizona Observatory: \$5,600,000
- County Recorder Offices Secure Ballot Paper: \$5,000,000
- Glassford Dells Regional Park Development: \$3,500,000
- Peoria Police Department Helicopter: \$3,500,000
- Glendale Veterans Community Project: \$3,214,500
- Hayden and Wickenburg Police Departments: \$3,000,000
- County Sheriff Search and Rescue Equipment: \$2,500,000
- Chandler Police Department Support: \$2,000,000
- Peoria Police Department Mobile Command Center: \$1,500,000
- Wickenburg Fire Station: \$1,400,000
- Firearm Training Simulators: \$1,368,000

- Vernon Fire District: \$1,000,000
- La Paz County Public Safety: \$860,000
- Sun City Transportation Study: \$850,000
- City Police Pepper Ball Pilot Program: \$750,000
- Copper Canyon Fire and Medical District: \$750,000
- Snowflake Sewer Lift Station: \$750,000
- Kearny Public Building Remediation: \$500,000
- Mohave County Sheriff Vehicles: \$500,000
- County Property Owner Notification Systems: \$126,200

The Executive Budget aligns with current law by backing out these appropriation(s).

Funding	FY 2025
General Fund	(96,637.7)
Peace Officer Training Equipment Fund	(1,368.0)
Issue Total	(98,005.7)

Executive Budget Supplemental Changes

FY 2024 General Fund Revision

The Executive Budget lapses the following appropriations and returns the monies to the General Fund in FY 2024:

- Nonprofit Volunteer Rodeo Organization SLI: \$15,300,000
- SR 30 Utility Relocation SLI: \$5,025,000
- County Recorder Offices Secure Ballot Paper SLI: \$5,000,000
- International Dark Sky Discovery Center SLI: \$5,000,000
- County Recorder Voter Registration Accuracy Review SLI: \$3,000,000
- Sun City Transportation Study SLI: \$850,000
- Snowflake Sewer Lift Station SLI: \$375,000
- County Property Owner Notification Systems SLI: \$63,100

Funding	FY 2024
General Fund	(34,613.1)
Issue Total	(34,613.1)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Customer satisfaction rating for State Agency depositors (scale 1-8)	7.8	8.0	7.5	7.5
Customer satisfaction rating for distribution recipients (scale 1-8)	7.5	8.0	7.5	7.5
Number of non-compliant trades	0	0	0	0
Average days to correct non-compliant trades	0	0	0	0
As reported by agency				

State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Treasurer's Office	47,733.5	109,152.5	(98,005.7)	11,146.8
Agency Total - Appropriated Funds	47,733.5	109,152.5	(98,005.7)	11,146.8

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	2,689.9	3,139.7	0.0	3,139.7
Employee Related Expenditures	979.9	1,206.1	0.0	1,206.1
Professional & Outside Services	113.3	100.0	0.0	100.0
Travel In-State	3.3	5.0	0.0	5.0
Travel Out-Of-State	15.7	20.0	0.0	20.0
Aid To Organizations & Individuals	1,847.5	35,902.0	(30,900.0)	5,002.0
Other Operating Expenditures	4,959.5	144.0	0.0	144.0
Non-Capital Equipment	27.7	30.0	0.0	30.0
Transfers-Out	37,096.7	68,605.7	(67,105.7)	1,500.0
Agency Total - Appropriated Funds	47,733.5	109,152.5	(98,005.7)	11,146.8

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	23,184.6	101,298.5	(96,637.7)	4,660.8
Boating Safety Fund	0.0	2,183.8	0.0	2,183.8
Budget Stabilization Fund	20,502.8	0.0	0.0	0.0
Law Enforcement Crime Victim Notification Fund	187.6	0.0	0.0	0.0
Peace Officer Training Equipment Fund	0.0	1,368.0	(1,368.0)	0.0
State Treasurer's Operating Fund	3,858.5	4,302.2	0.0	4,302.2
Agency Total - Appropriated Funds	47,733.5	109,152.5	(98,005.7)	11,146.8

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Arizona Health Innovation Trust Fund Deposit	100.0	0.0	0.0	0.0
SLI Chandler Police	0.0	2,000.0	(2,000.0)	0.0
SLI Copper Canyon Fire and Medical District	0.0	750.0	(750.0)	0.0
SLI County Recorder Voter Registration Accuracy Review	0.0	6,000.0	(6,000.0)	0.0
SLI County Sheriff Search and Rescue Equipment	0.0	2,500.0	(2,500.0)	0.0
SLI County Title Protection Software	0.0	126.2	(126.2)	0.0
SLI Firearm Training Simulators	0.0	1,368.0	(1,368.0)	0.0
SLI Flagstaff Post-Fire Mitigation	0.0	8,987.0	(8,987.0)	0.0
SLI Fountain Hills Discovery Center	0.0	10,000.0	(10,000.0)	0.0
SLI Glassford Dells Development	0.0	3,500.0	(3,500.0)	0.0
SLI Glendale Veterans Project	0.0	3,214.5	(3,214.5)	0.0
SLI Hayden Police	0.0	1,000.0	(1,000.0)	0.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Justice of the Peace Salaries	1,660.0	2,818.2	0.0	2,818.2
SLI Kearny Public Facilities	0.0	500.0	(500.0)	0.0
SLI La Paz County Dispatch	0.0	860.0	(860.0)	0.0
SLI Law Enforcement Boating Safety Fund Grants	0.0	2,183.8	0.0	2,183.8
SLI Law Enforcement Crime Victim Notification Fund Deposit	187.6	0.0	0.0	0.0
SLI Lowell Observatory	0.0	5,600.0	(5,600.0)	0.0
SLI Mohave County Sheriff Substations	0.0	9,000.0	(9,000.0)	0.0
SLI Mohave County Sheriff Vehicles	0.0	500.0	(500.0)	0.0
SLI Peoria Police Department Helicopter	0.0	3,500.0	(3,500.0)	0.0
SLI Peoria Police Department Mobile Command Center	0.0	1,500.0	(1,500.0)	0.0
SLI Pepper Ball Pilot Program	0.0	750.0	(750.0)	0.0
SLI Prescott Rodeo Grounds	0.0	15,300.0	(15,300.0)	0.0
SLI Secure Ballot Paper	0.0	5,000.0	(5,000.0)	0.0
SLI Snowflake Sewer	0.0	750.0	(750.0)	0.0
SLI Special Sporting Event	1,500.0	1,500.0	0.0	1,500.0
SLI SR 30 Transmission Line Relocation	0.0	10,050.0	(10,050.0)	0.0
SLI Sun City Transportation Study	0.0	850.0	(850.0)	0.0
SLI Vernon Fire District	0.0	1,000.0	(1,000.0)	0.0
SLI Wickenburg Fire Department	0.0	1,400.0	(1,400.0)	0.0
SLI Wickenburg Police	0.0	2,000.0	(2,000.0)	0.0
Agency Total - Appropriated Funds	3,447.5	104,507.7	(98,005.7)	6,502.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Family College Savings Program Trust Fund	844.6	904.3	0.0	904.3
Justice Reinvestment Fund	797.5	800.1	0.0	800.1
Public Deposit Admin Fund	126.1	134.4	0.0	134.4
Smart and Safe Arizona Fund	7,425.6	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	9,193.9	1,838.8	0.0	1,838.8

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Tribal Relations

The Office on Tribal Relations assists and supports tribal nations and communities in Arizona and enhances government-to-government relations among the twenty-two tribal nations.

Link to the AGENCY’S WEBSITE: <https://gotr.azgovernor.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	69.7	68.8	0.0	68.8
Other Non-Appropriated Funds	39.8	28.5	0.0	28.5
Total	109.6	97.3	0.0	97.3

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

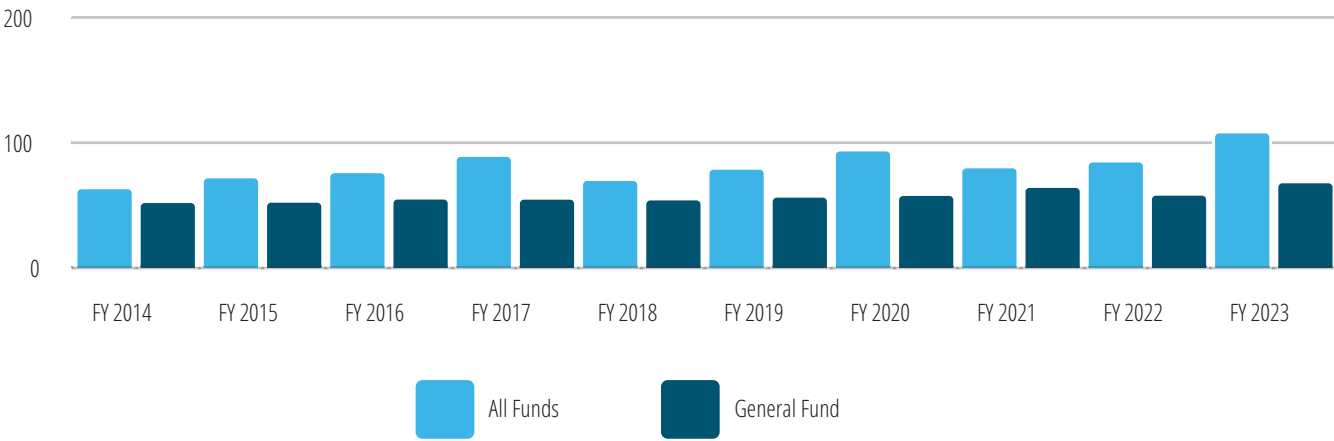
As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Tribal Relations	69.7	68.8	0.0	68.8
Agency Total - Appropriated Funds	69.7	68.8	0.0	68.8

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	40.0	35.0	0.0	35.0
Employee Related Expenditures	16.2	12.7	0.0	12.7
Travel In-State	1.8	3.5	0.0	3.5
Travel Out-Of-State	0.2	0.0	0.0	0.0
Other Operating Expenditures	6.2	15.6	0.0	15.6
Non-Capital Equipment	0.6	2.0	0.0	2.0
Transfers-Out	4.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	69.7	68.8	0.0	68.8

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	69.7	68.8	0.0	68.8
Agency Total - Appropriated Funds	69.7	68.8	0.0	68.8

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Donations Fund	39.8	28.5	0.0	28.5
Agency Total - Non-Appropriated Funds	39.8	28.5	0.0	28.5

The Executive Budget provides a lump-sum appropriation to the agency.

Board of Regents

The Arizona Board of Regents provides strategic direction for the university system and is committed to ensuring Arizonans have access to a quality public university education, building a bright future for students, families, and the State. ABOR is focused on increasing post-secondary access and attainment for Arizona students; seeking solutions to societal challenges; and doing both while increasing quality, affordability and efficiency.

Link to the AGENCY’S WEBSITE: <https://www.azospb.gov/Documents/2022/FY%202023%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	102,238.0	98,807.1	(49,000.0)	49,807.1
Other Non-Appropriated Funds	248,588.3	298,208.0	(5,169.1)	293,038.9
Total	350,826.3	397,015.1	(54,169.1)	342,846.0

Executive Budget Initiatives and Funding

Increased SPEED Bond Authority

The Executive Budget includes one-time increase in bonding authority in FY 2025 up to \$1.125 billion, increased from the current amount of \$800 million, from the University Capital Improvement Lease-to-own and Bond Fund.

This provides the Universities with an additional \$325 million in bonding authority.

The Executive Budget includes \$14 million starting in FY 2026 from the State Lottery Revenue Bond Debt Fund monies for the State’s portion of 80% of the annual payments on a \$325 million 30 year debt service.

The actual annual payment amount is subject to interest rates at the time of bonding.

Funding	FY 2025
General Fund	0.0
Issue Total	0.0

Arizona Teachers Academy

The Executive Budget includes an increase in one-time funding for the Arizona Teachers Academy at Arizona’s community colleges and three public universities.

The Arizona Teachers Academy provides tuition and fee scholarships to university students enrolled in education and non-education majors; community college students enrolled in post-baccalaureate teacher certification programs; and teachers seeking national board certification. Students of the Arizona Teacher’s Academy agree to commit to teach in Arizona public schools.

The Teacher’s Academy faces a budgetary shortfall in FY 2025 due to the expiration of one-time funding awarded in FY 2024. This funding will address the funding shortfall.

Funding	FY 2025
General Fund	15,000.0
Issue Total	15,000.0

AZ Promise Program Restructuring

The Executive Budget shifts the Arizona Promise Program from the Arizona Board of Regents to each University.

The baseline ongoing funding is distributed based on the most current enrollment estimates to each University.

Funding	FY 2025
General Fund	(20,000.0)
Issue Total	(20,000.0)

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Arizona Promise Program: \$20,000,000
- Arizona Teachers Academy: \$15,000,000
- Primary Care Residency Programs: \$5,000,000
- Law Enforcement Families Tuition Scholarship Program: \$2,000,000
- Museum of Democracy: \$2,000,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(44,000.0)
Issue Total	(44,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

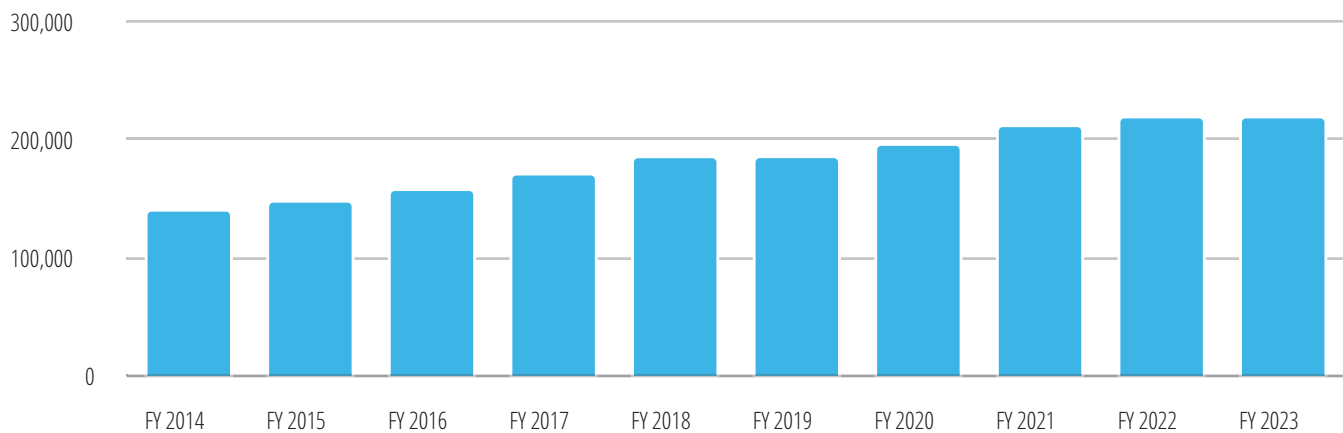
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

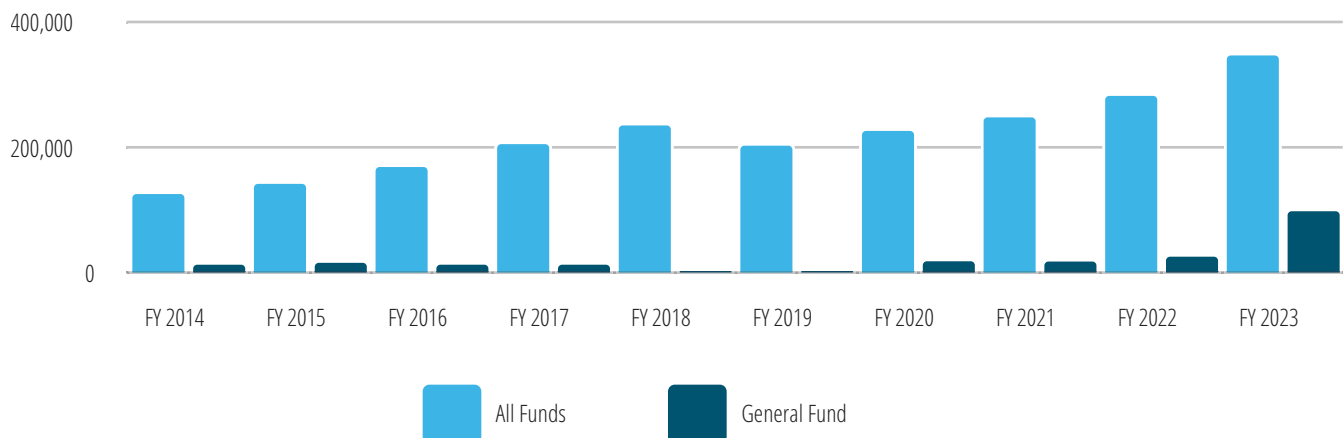
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Internal audits completed at universities	0	17	24	24
Total number of Western Interstate Commission for Higher Education awards	156	153	145	140
Number of first year Western Interstate Commission for Higher Education awards	37	38	37	35
Number of Students Enrolled in the Arizona Teachers Academy	3,310	3,255	3,200	3,200
Number of LEAP student awardees	3,059	2,730	3,000	3,000
Attendees at College Goal Sunday	5,071	7,520	10,000	12,000
As reported by agency				

Arizona University System Enrollment (21st Day Fall)



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Commission For Postsecondary Education	1,646.8	1,646.8	0.0	1,646.8
Governance	44,596.5	5,165.6	(2,000.0)	3,165.6
Student Assistance	55,994.7	91,994.7	(47,000.0)	44,994.7
Agency Total - Appropriated Funds	102,238.0	98,807.1	(49,000.0)	49,807.1

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	1,615.4	1,670.4	0.0	1,670.4
Employee Related Expenditures	556.4	461.2	0.0	461.2
Professional & Outside Services	65.2	51.0	0.0	51.0
Aid To Organizations & Individuals	47,942.8	12,837.8	0.0	12,837.8
Other Operating Expenditures	712.3	873.9	0.0	873.9
Capital Outlay	0.0	0.0	0.0	0.0
Non-Capital Equipment	0.0	1.0	0.0	1.0
Transfers-Out	51,345.9	82,911.8	(49,000.0)	33,911.8
Agency Total - Appropriated Funds	102,238.0	98,807.1	(49,000.0)	49,807.1

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	102,238.0	98,807.1	(49,000.0)	49,807.1
Agency Total - Appropriated Funds	102,238.0	98,807.1	(49,000.0)	49,807.1

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Adaptive Athletics	160.0	160.0	0.0	160.0
SLI Arizona Promise Program	20,000.0	40,000.0	(40,000.0)	0.0
SLI Arizona Teacher Student Loan Program	426.0	426.0	0.0	426.0
SLI Arizona Teachers Academy	15,000.0	30,000.0	0.0	30,000.0
SLI Arizona Teachers Incentive Program	90.0	90.0	0.0	90.0
SLI Arizona Transfer Articulation Support System	213.7	213.7	0.0	213.7
SLI Law Enforcement Families Tuition Scholarship Program	0.0	2,000.0	(2,000.0)	0.0
SLI Leveraging Educational Assistance Partnership (LEAP)	1,220.8	1,220.8	0.0	1,220.8
SLI Primary Care Residency Programs	0.0	5,000.0	(5,000.0)	0.0
SLI Spouses of Military Veterans Tuition Scholarships	10,000.0	10,000.0	0.0	10,000.0
SLI Veterinary Loan Assistance Program	6,000.0	0.0	0.0	0.0
SLI Washington D.C. Internships	300.0	300.0	0.0	300.0
SLI Western Interstate Commission Office	159.0	164.0	0.0	164.0
SLI WICHE Student Subsidies	4,072.0	4,067.0	0.0	4,067.0
Agency Total - Appropriated Funds	57,641.5	93,641.5	(47,000.0)	46,641.5

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
A & M College Land Earnings Fund	1,707.2	1,707.2	0.0	1,707.2
ABOR Local Fund	9,830.1	10,485.8	0.0	10,485.8
Arizona Promise Program Fund	19,418.8	39,999.9	0.0	39,999.9
Arizona Teacher Student Loan Fund (Changed from PE2358)	383.4	433.4	0.0	433.4
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND	3,000.0	0.0	0.0	0.0
Federal Grants Fund	274.7	275.3	(0.3)	275.0
IGA AND ISA FUND	2,431.4	8,973.2	(8,973.2)	0.0
Lottery Fund	5,611.5	5,611.5	0.0	5,611.5
Military Institute Land Earnings Fund	109.6	109.6	0.0	109.6
Normal School Land Earnings Fund	674.0	674.0	0.0	674.0
Postsecondary Education Fund (Changed from PE2405)	1,240.0	1,182.9	0.0	1,182.9
Spouses and Dep of Law Enforcement Officers	0.0	2,000.0	0.0	2,000.0
Spouses of Military Veterans Tuition Scholarship Fund	166.7	10,000.0	0.0	10,000.0
Teacher's Academy Fund	16,876.2	30,310.0	3,804.4	34,114.4
Technology and Research Initiative Fund	87,923.0	87,503.6	0.0	87,503.6
Universities Land Earnings Fund	14,007.9	14,007.9	0.0	14,007.9
University Capital Improvement Lease-to-Own and Bond Fund	84,933.7	84,933.7	0.0	84,933.7
Agency Total - Non-Appropriated Funds	248,588.3	298,208.0	(5,169.1)	293,038.9

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	274.7	275.0	275.0
Agency Total	274.7	275.0	275.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Arizona State University

Arizona State University (ASU) is “one university in many places” - four distinctive campuses throughout metropolitan Phoenix that create a federation of unique colleges and schools. They are all ASU, providing access to all the University’s strength and innovation, yet each offers attributes and focuses to meet the needs of any learner. ASU at the Tempe Campus, which includes the Downtown Phoenix campus, is a major public research university offering programs from the baccalaureate through the doctorate. ASU at the West Campus is a comprehensive campus that balances the traditions of liberal arts education with responsiveness to the dynamics of workforce requirements. ASU at the Polytechnic Campus is a nexus for studies in interdisciplinary sciences, engineering, management, technology, and education. Industry partnerships are key to the campus’ distinctive course offerings, which provide opportunities for project-based learning within advanced laboratory spaces.

Link to the AGENCY’S WEBSITE: <https://www.asu.edu/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	421,193.1	431,570.1	15,001.3	446,571.4
Other Appropriated Funds	707,499.1	854,407.2	0.0	854,407.2
Other Non-Appropriated Funds	3,229,409.6	3,280,272.5	7,981.9	3,288,254.4
Total	4,358,101.8	4,566,249.8	22,983.2	4,589,233.0

Executive Budget Initiatives and Funding

AZ Healthy Tomorrow

The Executive Budget includes an increase in one-time funding to ASU for the AZ Healthy Tomorrow initiative.

The initiative seeks to rapidly expand Arizona’s healthcare workforce and bolster leadership in bioscience, life science, and research. AZ Healthy Tomorrow includes the establishment of a new medical school at ASU focused on engineering and technology, along with several other major initiatives.

Through AZ Healthy Tomorrow, ASU aims to ensure that Arizonans have access to quality, affordable healthcare across the state.

Funding	FY 2025
General Fund	21,200.0
Issue Total	21,200.0

Arizona Promise Program

The Executive Budget includes a increase in ongoing funding for the Arizona Promise Program at Arizona State University.

The program provides scholarships to low-income students who meet the program requirements for use at ASU. This investment maintains the same level of funding as the current year to ensure that no students lose a scholarship.

Funding	FY 2025
General Fund	21,649.4
Issue Total	21,649.4

Executive Budget Baseline Changes

2003 Research Infrastructure Refinancing

The Executive Budget includes an decrease in ongoing funding for lease-purchase capital financing of research infrastructure projects for scientific growth and technological research activities.

Pursuant to A.R.S. § 15-1670, Arizona State University was appropriated \$13,468,200 in FY 2024 for lease-purchase capital financing for research infrastructure projects. In FY 2025, that amount decreases to \$13,459,300.

Funding	FY 2025
General Fund	(8.9)
Issue Total	(8.9)

2017 Capital Infrastructure Financing

The Executive Budget includes an increase in ongoing funding for capital-related expenditures.

A.R.S. § 15-1671 provides General Fund appropriations to the universities for new research facilities, building renewal, and other capital construction projects. The law appropriated \$27 million in FY 2019, of which Arizona State University received \$11.9 million, and increases this amount annually by 2% or the rate of inflation, whichever is less.

In FY 2024, Arizona State University received \$13 million. The Executive Budget increases the FY 2025 amount by 2%.

Funding	FY 2025
General Fund	260.8
Issue Total	260.8

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- New Economy Initiatives: \$21,200,000
- Center for American Institutions: \$4,000,000
- One-Time Additional Operating Funding for New Economy Initiatives: \$2,400,000
- Collegiate Women's Wrestling Program: \$500,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(28,100.0)
Issue Total	(28,100.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

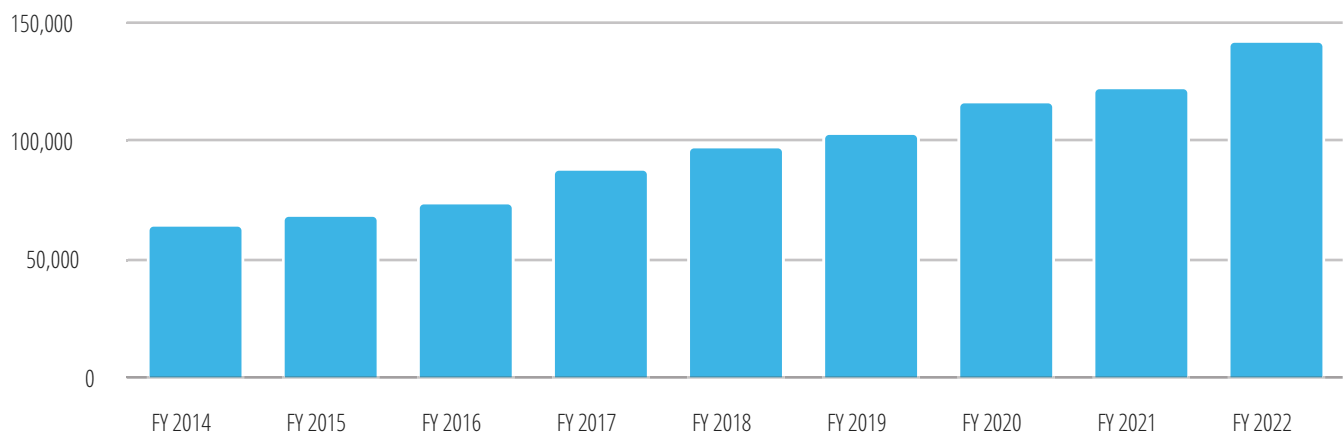
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Average years taken by first-year students to complete a baccalaureate degree program	4.2	4.2	4.2	4.2
Percent of graduating seniors who rate their overall university experience as good or excellent	90	89	89	89
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	87	89	89	89
Fall semester enrollment (headcount)	135,729	142,616	145,389	149,250
Fall semester enrollment (full-time equivalent)	121,763	127,191	130,372	131,773
Bachelor's degrees granted	23,384	23,847	25,039	26,291
Master's degrees granted	9,747	11,446	11,904	12,797
Doctoral degrees granted	712	749	771	810
Law degrees granted	274	259	272	286
Total degrees granted	34,117	36,301	37,987	40,184
External dollars received for research and creative activity (in millions of dollars)	728.4	865.8	909.1	954.5
Percent of agency staff turnover (classified staff only)	16.2	0	0	0

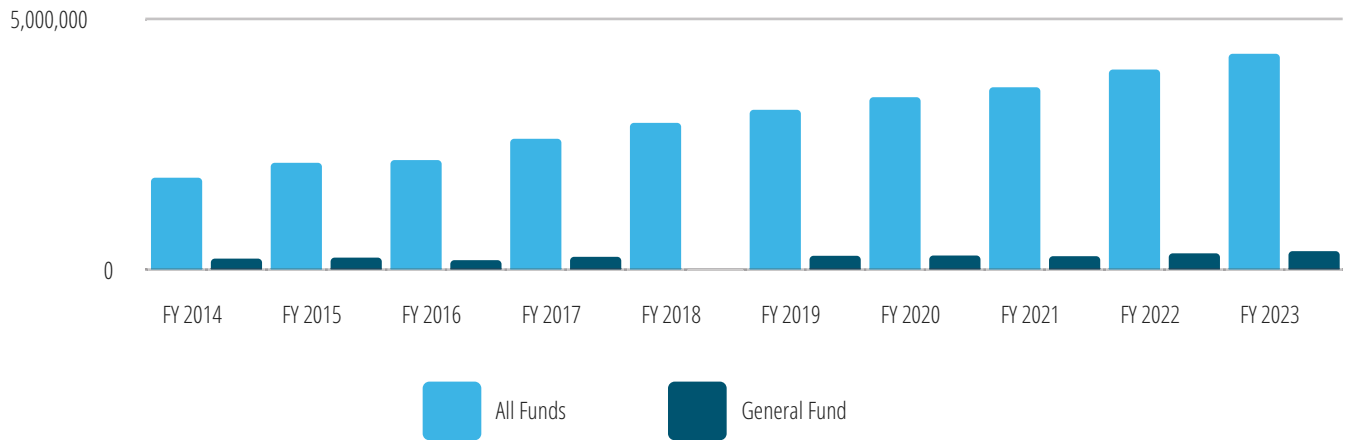
As reported by agency

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Academic Support	95,870.5	137,726.3	0.0	137,726.3
Capital Infrastructure Funding	0.0	0.0	260.8	260.8
Institutional Support	238,464.0	258,416.4	(21,208.9)	237,207.5
Instruction	725,751.5	820,325.1	14,300.0	834,625.1
Organized Research	13,202.5	13,231.2	0.0	13,231.2
Public Service	2,360.2	1,880.7	0.0	1,880.7
Student Services	53,043.5	54,397.6	21,649.4	76,047.0
Agency Total - Appropriated Funds	1,128,692.3	1,285,977.3	15,001.3	1,300,978.6

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	697,223.0	723,612.4	0.0	723,612.4
Employee Related Expenditures	192,612.5	209,689.4	0.0	209,689.4
Professional & Outside Services	75,010.3	67,359.6	0.0	67,359.6
Travel In-State	120.5	145.6	0.0	145.6
Travel Out-Of-State	2,518.3	626.3	0.0	626.3
Aid To Organizations & Individuals	5,993.6	20,364.3	(6,900.0)	13,464.3
Other Operating Expenditures	126,952.5	243,304.8	21,649.4	264,954.2
Capital Outlay	16,549.8	20,801.6	0.0	20,801.6
Capital Equipment	11,711.8	73.3	0.0	73.3
Appropriation (Cannot Save)	0.0	0.0	251.9	251.9
Agency Total - Appropriated Funds	1,128,692.3	1,285,977.3	15,001.3	1,300,978.6

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	421,193.1	431,570.1	15,001.3	446,571.4
ASU Collections Fund Tuition and Fees	707,499.1	854,407.2	0.0	854,407.2
Agency Total - Appropriated Funds	1,128,692.3	1,285,977.3	15,001.3	1,300,978.6

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI 2003 Research Infrastructure Lease-Purchase Payment	13,462.1	13,468.2	(8.9)	13,459.3
SLI Collegiate Women's Wrestling Program	0.0	500.0	(500.0)	0.0
SLI One-Time Funding	0.0	2,400.0	18,800.0	21,200.0
Agency Total - Appropriated Funds	13,462.1	16,368.2	18,291.1	34,659.3

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Auxiliary Funds	307,117.4	318,553.3	0.0	318,553.3
Capital Infrastructure Fund	9,443.8	9,269.0	133.0	9,402.0
Designated Funds - Indirect Cost Recovery	101,956.6	95,280.9	0.0	95,280.9
Designated Funds - Other	311,677.8	336,059.5	0.0	336,059.5
Designated Funds - Tuition and Fees	1,551,056.0	1,614,462.3	7,848.9	1,622,311.2
Restricted Federal Funds	499,710.9	487,954.1	0.0	487,954.1
Restricted Non-Federal Funds	448,447.1	418,693.4	0.0	418,693.4
Agency Total - Non-Appropriated Funds	3,229,409.6	3,280,272.5	7,981.9	3,288,254.4

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Northern Arizona University

Northern Arizona University is a community-engaged, high-research university that delivers an exceptional student-centered experience to students in Flagstaff, at more than 20 statewide sites and online. Building on its history of distinctive excellence, NAU aims to be the nation’s preeminent engine of opportunity, vehicle of economic mobility, and driver of social impact by delivering equitable postsecondary value in Arizona and beyond. NAU is committed to meeting talent with access and excellence through its impactful academic programs and enriching experiences, paving the way to a better future for the diverse students it serves and the communities they represent.

Link to the AGENCY’S WEBSITE: <https://in.nau.edu/institutional-research/az-master-list-of-govt-programs/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	109,536.5	133,983.0	7,341.3	141,324.3
Other Appropriated Funds	135,242.9	140,262.0	0.0	140,262.0
Other Non-Appropriated Funds	479,178.0	491,930.3	0.0	491,930.3
Total	723,957.4	766,175.3	7,341.3	773,516.6

Executive Budget Initiatives and Funding

AZ Healthy Tomorrow

The Executive Budget includes an increase in one-time funding to NAU for the AZ Healthy Tomorrow initiative.

The initiative will enable NAU to launch a College of Medicine that will provide accelerated pathways and affordable options for Arizonans to become a physician. NAU is also creating a stand-alone College of Nursing and elevating health professions education in order to graduate more students in nursing, health professions and the behavioral health fields.

Through AZ Healthy Tomorrow, NAU aims to ensure that Arizonans have access to quality, affordable healthcare across the state.

Funding	FY 2025
General Fund	10,100.0
Issue Total	10,100.0

Arizona Promise Program

The Executive Budget includes a increase in ongoing funding for the Arizona Promise Program at Northern Arizona University.

The program provides scholarships to low-income students who meet the program requirements for use at NAU. This investment maintains the same level of funding as the current year to ensure that no students lose a scholarship.

Funding	FY 2025
General Fund	8,659.8
Issue Total	8,659.8

Executive Budget Baseline Changes

2003 Research Infrastructure Refinancing

The Executive Budget includes an decrease in ongoing funding for lease-purchase capital financing of research infrastructure projects for scientific growth and technological research activities.

Pursuant to A.R.S. § 15-1670, Northern Arizona University was appropriated \$5,302,900 in FY 2024 for lease-purchase capital financing for research infrastructure projects. In FY 2025, that amount decreases to \$4,885,500.

Funding	FY 2025
General Fund	(417.4)
Issue Total	(417.4)

2017 Capital Infrastructure Financing

The Executive Budget includes an increase in ongoing funding for capital-related expenditures.

A.R.S. § 15-1671 provides General Fund appropriations to the universities for new research facilities, building renewal, and other capital construction projects. The law appropriated \$27 million in FY 2019, of which Northern Arizona University received \$4.5 million, and increases this amount annually by 2% or the rate of inflation, whichever is less.

In FY 2024, Northern Arizona University received \$4.9 million. The Executive Budget increases the FY 2025 amount by 2%.

Funding	FY 2025
General Fund	98.9
Issue Total	98.9

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- New Economy Initiatives: \$10,100,000
- One-Time Additional Operating Funding for New Economy Initiatives: \$1,000,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(11,100.0)
Issue Total	(11,100.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

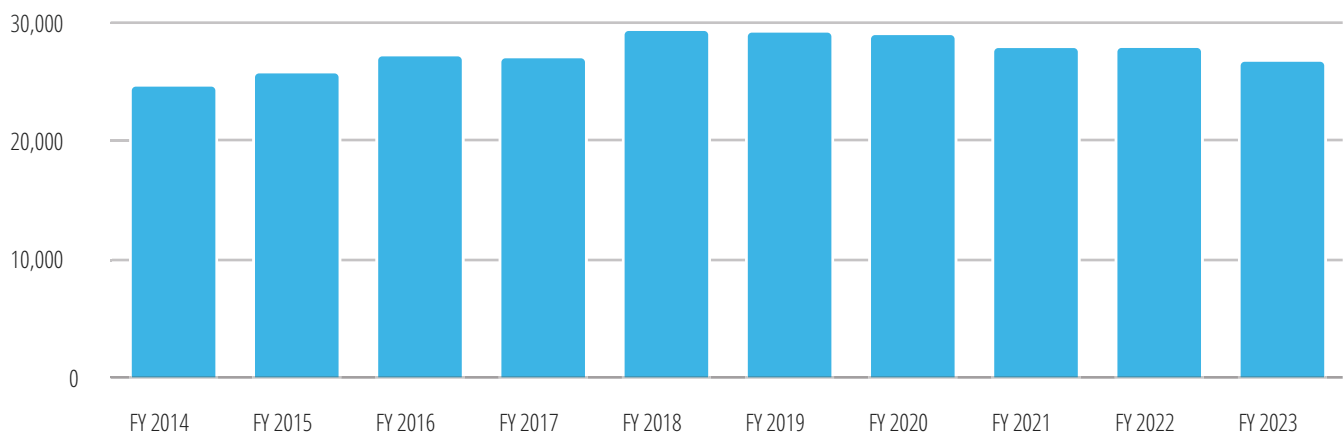
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Bachelor degrees granted to statewide students (as of 8/28/23)	1,530	1,449	1,435	1,420
Percent of agency staff turnover	21%	17%	16%	15%
Total degrees and certificates granted (as of 8/28/23)	7,740	7,549	7,474	7,399
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	85%	87%	87%	87%
Number of Bachelor degrees granted (as of 8/28/23)	5,621	5,174	5,122	5,071
Percent of graduating seniors who rate their overall university experience as good or excellent	94%	94%	94%	95%
Average number of years taken to graduate for students who began as first-time, full-time freshmen	4.3	4.3	4.3	4.3
Graduate degrees awarded at the master's level (as of 8/28/23)	1,278	1,624	1,656	1,690
Graduate degrees awarded at the doctoral level (excludes DPT) (as of 8/28/23)	128	142	145	148
Doctorate degrees awarded in the DPT category (as of 8/28/23)	98	97	99	101
Graduate degrees granted (all statewide campuses) (as of 8/28/23)	962	1,233	1,258	1,283

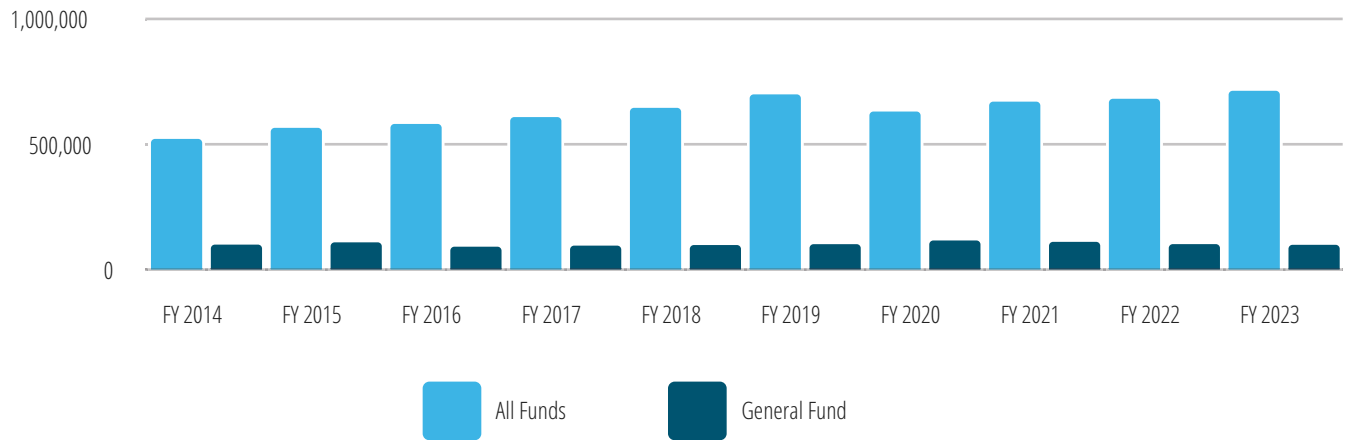
As reported by agency

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Academic Support	31,472.5	28,265.7	0.0	28,265.7
Capital Infrastructure	4,845.6	4,942.5	98.9	5,041.4
Institutional Support	40,632.6	53,157.0	(11,517.4)	41,639.6
Instruction	134,728.3	150,357.6	0.0	150,357.6
Organized Research	6,050.4	7,591.4	0.0	7,591.4
Public Service	6,304.4	5,625.8	10,100.0	15,725.8
Student Services	20,745.7	24,305.0	8,659.8	32,964.8
Agency Total - Appropriated Funds	244,779.4	274,245.0	7,341.3	281,586.3

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	155,474.5	174,229.9	0.0	174,229.9
Employee Related Expenditures	44,451.3	52,225.7	0.0	52,225.7
Professional & Outside Services	16,217.7	13,806.9	0.0	13,806.9
Travel In-State	412.0	455.1	0.0	455.1
Travel Out-Of-State	364.7	8.5	0.0	8.5
Aid To Organizations & Individuals	0.0	0.0	8,659.8	8,659.8
Other Operating Expenditures	19,826.6	23,620.8	(1,318.5)	22,302.3
Capital Outlay	4,845.6	4,942.5	0.0	4,942.5
Non-Capital Equipment	3,186.9	1,955.6	0.0	1,955.6
Debt Service	0.0	0.0	0.0	0.0
Transfers-Out	0.0	3,000.0	0.0	3,000.0
Agency Total - Appropriated Funds	244,779.4	274,245.0	7,341.3	281,586.3

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	109,536.5	133,983.0	7,341.3	141,324.3
Capital Infrastructure Fund	4,845.6	4,942.5	0.0	4,942.5
NAU Collections - Appropriated Fund	130,397.3	135,319.5	0.0	135,319.5
Agency Total - Appropriated Funds	244,779.4	274,245.0	7,341.3	281,586.3

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI 2003 Research Infrastructure Lease-Purchase Payment	0.0	0.0	(417.4)	(417.4)
SLI NAU Yuma Academic Support	426.2	446.0	0.0	446.0
SLI NAU Yuma Instruction	2,432.1	2,361.5	0.0	2,361.5
SLI NAU Yuma Public Service	0.0	0.0	10,100.0	10,100.0
SLI NAU Yuma Student Services	261.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	3,119.8	2,807.5	9,682.6	12,490.1

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Auxiliary Funds	110,924.5	118,446.4	0.0	118,446.4
Designated Funds - Indirect Cost Recovery	15,166.1	14,598.1	0.0	14,598.1
Designated Funds - Other	79,350.6	81,349.4	0.0	81,349.4
Designated Funds - Tuition and Fees	117,842.2	120,099.8	0.0	120,099.8
Restricted Federal Funds	118,603.3	119,789.5	0.0	119,789.5
Restricted Non-Federal Funds	37,291.3	37,647.1	0.0	37,647.1
Agency Total - Non-Appropriated Funds	479,178.0	491,930.3	0.0	491,930.3

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

University of Arizona - Health Sciences Center

Institutional support includes central executive-level activities concerned with management and long-range planning for the entire University, and the operation and maintenance of the physical plant. Administrative activities include planning and programming, legal services, fiscal operations, administrative data processing, telecommunications, space management, human resources including employee personnel and records, purchasing, stores, safety, security, printing, transportation services, community and alumni relations, and development and fund-raising.

Link to the AGENCY'S WEBSITE: <https://healthsciences.arizona.edu/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	76,897.7	80,397.7	(3,500.0)	76,897.7
Other Appropriated Funds	49,017.2	69,546.5	0.0	69,546.5
Other Non-Appropriated Funds	571,065.2	593,798.4	11,825.8	605,624.2
Total	696,980.1	743,742.6	8,325.8	752,068.4

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Board of Medical Student Loans: \$2,000,000
- Fall Prevention Study: \$1,000,000
- AZ REACH Program: \$500,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(3,500.0)
Issue Total	(3,500.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

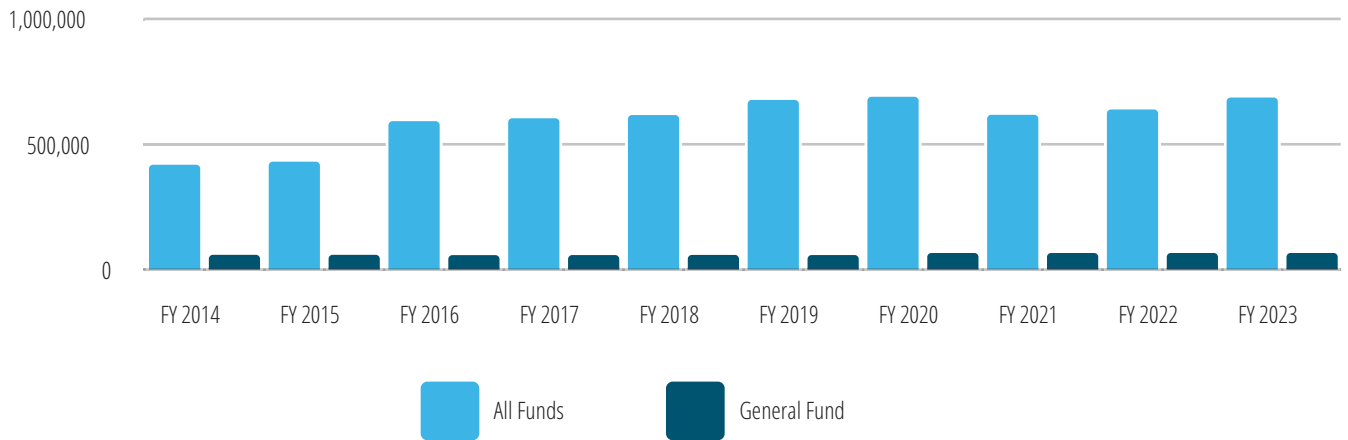
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Academic Support	34,576.3	43,281.0	(2,000.0)	41,281.0
College of Medicine, Phoenix Campus	32,280.0	34,784.6	0.0	34,784.6
Institutional Support	6,338.8	6,956.8	0.0	6,956.8
Instruction	43,173.7	46,767.7	(500.0)	46,267.7
Organized Research	5,681.0	4,747.8	(1,000.0)	3,747.8
Public Service	2,021.0	2,468.5	0.0	2,468.5
Student Services	1,844.1	10,937.8	0.0	10,937.8
Agency Total - Appropriated Funds	125,914.9	149,944.2	(3,500.0)	146,444.2

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	54,467.6	87,589.1	0.0	87,589.1
Employee Related Expenditures	17,571.1	27,653.9	0.0	27,653.9
Professional & Outside Services	42,365.9	15,562.2	0.0	15,562.2
Travel In-State	55.5	88.9	0.0	88.9
Travel Out-Of-State	189.6	67.2	0.0	67.2
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	6,111.5	18,846.9	(3,500.0)	15,346.9
Capital Outlay	4,921.1	0.0	0.0	0.0
Capital Equipment	232.6	136.0	0.0	136.0
Agency Total - Appropriated Funds	125,914.9	149,944.2	(3,500.0)	146,444.2

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	76,897.7	80,397.7	(3,500.0)	76,897.7
U of A Main Campus - Collections - Appropriated Fund	49,017.2	69,546.5	0.0	69,546.5
Agency Total - Appropriated Funds	125,914.9	149,944.2	(3,500.0)	146,444.2

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI AZ REACH	0.0	500.0	(500.0)	0.0
SLI Board of Medical Student Loans	0.0	2,000.0	(2,000.0)	0.0
SLI Clinical Rural Rotations	327.0	353.4	0.0	353.4
SLI Clinical Teaching Support	8,587.0	8,587.0	0.0	8,587.0
SLI College of Medicine - Phoenix	32,280.0	34,784.6	0.0	34,784.6
SLI Falls Prevention Study	0.0	1,000.0	(1,000.0)	0.0
SLI Liver Research Institute	440.1	440.1	0.0	440.1
SLI Telemedicine Network	1,113.7	1,669.0	0.0	1,669.0
Agency Total - Appropriated Funds	42,747.8	49,334.1	(3,500.0)	45,834.1

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Auxiliary Funds	801.0	783.2	(34.2)	749.0
Designated Funds	245,668.7	255,495.5	5,109.9	260,605.4
Designated Funds - Tuition and Fees	19,843.1	19,986.8	399.7	20,386.5
Endowment and Life Income Fund	19,283.4	20,054.7	401.1	20,455.8
Federal Grants Fund	157,598.8	163,902.8	3,278.0	167,180.8
Federal Indirect Cost Recovery Fund	52,144.4	54,230.2	1,084.5	55,314.7
Indirect Cost Recovery Fund	6,345.9	6,599.8	132.0	6,731.8
Loan Fund	(2,840.8)	0.0	0.0	0.0
Restricted Funds	72,220.7	72,745.4	1,454.8	74,200.2
Agency Total - Non-Appropriated Funds	571,065.2	593,798.4	11,825.8	605,624.2

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

University of Arizona - Main Campus

The University of Arizona, a land-grant university with two independently accredited medical schools, is one of the nation's top 50 public universities, according to U.S. News & World Report. Established in 1885, the university is widely recognized as a student-centric university and has been designated as a Hispanic Serving Institution by the U.S. Department of Education. The university ranked in the top 20 in 2021 in research expenditures among all public universities, according to the National Science Foundation, and is a leading Research 1 institution with \$824 million in annual research expenditures. The university advances the frontiers of interdisciplinary scholarship and entrepreneurial partnerships as a member of the Association of American Universities, the 71 leading public and private research universities in the U.S. and Canada. It benefits the state with an estimated economic impact of \$4.1 billion annually.

Link to the AGENCY'S WEBSITE: <https://www.azospb.gov/Documents/2022/FY%202023%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	302,058.3	302,897.2	(9,386.5)	293,510.7
Other Appropriated Funds	453,436.7	347,232.7	0.0	347,232.7
Other Non-Appropriated Funds	1,898,517.3	2,189,303.9	43,769.0	2,233,072.9
Total	2,654,012.3	2,839,433.8	34,382.5	2,873,816.3

Executive Budget Initiatives and Funding

AZ Healthy Tomorrow

The Executive Budget includes an increase in one-time funding to UArizona for the AZ Healthy Tomorrow initiative.

The initiative will enable UArizona to expand their medical schools in Tucson and in Phoenix. AZ Healthy Tomorrow will strengthen UArizona's partnership with Banner Health to forge the College of Medicine and Banner University Medical Center into a fully integrated academic medical center. UArizona will also leverage their telemedicine and rural health to serve more Arizonans across the state.

Through AZ Healthy Tomorrow, UArizona aims to ensure that Arizonans have access to quality, affordable healthcare across the state.

Funding	FY 2025
General Fund	14,700.0
Issue Total	14,700.0

Arizona Promise Program

The Executive Budget includes an increase in ongoing funding for the Arizona Promise Program at University of Arizona.

The program provides scholarships to low-income students who meet the program requirements for use at UArizona. This investment maintains the same level of funding as the current year to ensure that no students lose a scholarship.

Funding	FY 2025
General Fund	9,690.8
Issue Total	9,690.8

Executive Budget Baseline Changes

2003 Research Infrastructure Refinancing

The Executive Budget includes an decrease in ongoing funding for lease-purchase capital financing of research infrastructure projects for scientific growth and technological research activities.

Pursuant to A.R.S. § 15-1670, the University of Arizona was appropriated \$14,255,300 in FY 2024 for lease-purchase capital financing for research infrastructure projects. This amount decreases to \$14,247,300 in FY 2025.

Funding	FY 2025
General Fund	(8.0)
Issue Total	(8.0)

2017 Capital Infrastructure Financing

The Executive Budget includes an increase in ongoing funding for capital-related expenditures.

A.R.S. § 15-1671 provides General Fund appropriations to the universities for new research facilities, building renewal, and other capital construction projects. The law appropriated \$27 million in FY 2019, of which the University of Arizona received \$10.6 million, and increases that amount annually by 2% or the rate of inflation, whichever is less.

In FY 2024, the University of Arizona received \$11.5 million. The Executive Budget increases the FY 2025 amount by 2%.

Funding	FY 2025
General Fund	230.7
Issue Total	230.7

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- On-Farm Irrigation Efficiency Program: \$15,200,000
- New Economy Initiatives: \$14,700,000
- One-Time Additional Operating Funding for New Economy Initiatives: \$1,600,000
- Space Analog for the Moon and Mars: \$1,500,000
- Agriculture Workforce Development Program: \$1,000,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(34,000.0)
Issue Total	(34,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

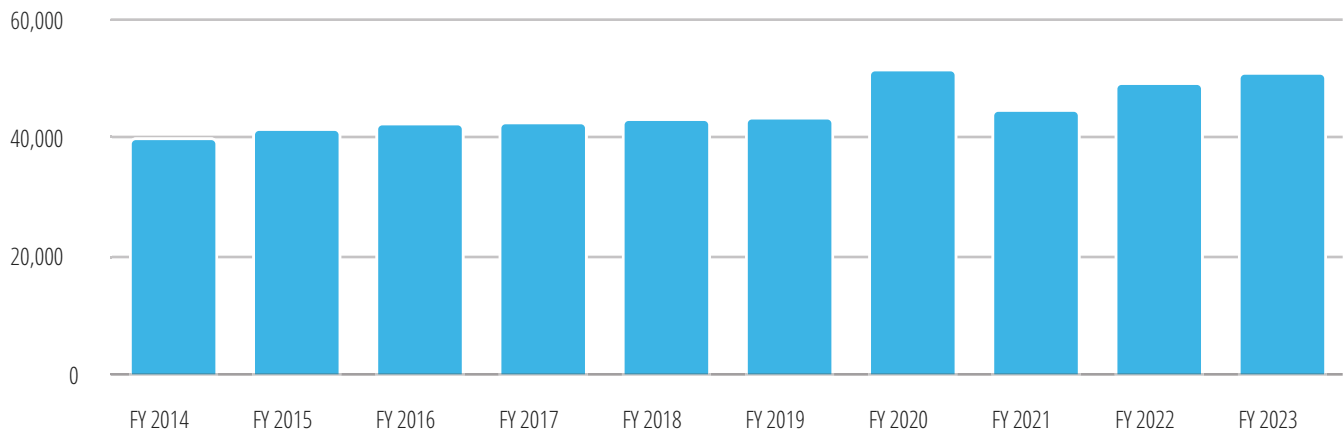
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Total number of degrees granted	8,642	8,502	8,672	8,787
Bachelors degrees granted	6,422	6,596	6,620	6,665
Masters degrees granted	1,208	1,160	1,245	1,285
Doctorate degrees granted	411	465	415	430
First Professional degrees granted	375	281	392	407

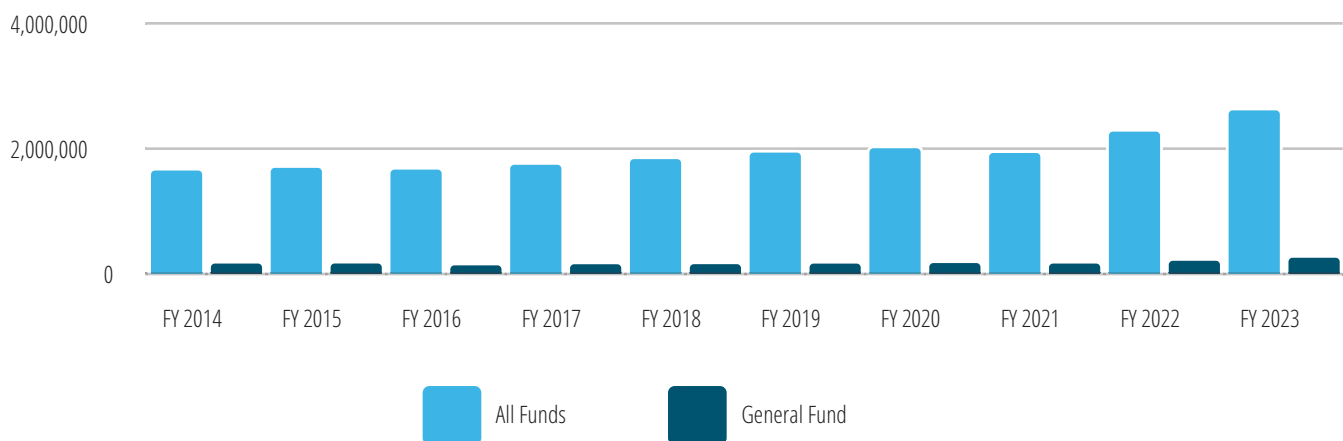
As reported by agency

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Academic Support	77,627.8	93,707.4	0.0	93,707.4
Capital Infrastructure	8,932.2	11,535.9	230.7	11,766.6
College of Agriculture and Life Sciences	68,153.6	52,832.0	(1,000.0)	51,832.0
Institutional Support	236,378.2	74,761.9	(14,708.0)	60,053.9
Instruction	288,628.8	294,576.1	11,600.0	306,176.1
Organized Research	52,458.0	46,983.2	0.0	46,983.2
Public Service	6,473.3	38,272.7	(15,200.0)	23,072.7
Student Services	10,926.9	33,343.4	9,690.8	43,034.2
University of Arizona South	5,916.2	4,117.3	0.0	4,117.3
Agency Total - Appropriated Funds	755,495.0	650,129.9	(9,386.5)	640,743.4

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	413,241.9	387,575.0	0.0	387,575.0
Employee Related Expenditures	138,688.7	126,265.1	0.0	126,265.1
Professional & Outside Services	27,514.6	23,391.4	0.0	23,391.4
Travel In-State	371.0	182.4	0.0	182.4
Travel Out-Of-State	1,889.7	720.4	0.0	720.4
Food	6,264.2	5,649.2	0.0	5,649.2
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	114,946.1	79,126.1	(9,386.5)	69,739.6
Capital Outlay	39,617.7	17,976.3	0.0	17,976.3
Capital Equipment	8,489.9	1,429.1	0.0	1,429.1
Non-Capital Equipment	0.0	0.0	0.0	0.0
Debt Service	4,471.2	7,814.9	0.0	7,814.9
Agency Total - Appropriated Funds	755,495.0	650,129.9	(9,386.5)	640,743.4

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	302,058.3	302,897.2	(9,386.5)	293,510.7
U of A Main Campus - Collections - Appropriated Fund	453,436.7	347,232.7	0.0	347,232.7
Agency Total - Appropriated Funds	755,495.0	650,129.9	(9,386.5)	640,743.4

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI 2003 Research Infrastructure Lease-Purchase Payment	14,252.5	14,255.3	(8.0)	14,247.3
SLI Agriculture Cooperative Extension	15,781.1	15,458.1	(1,000.0)	14,458.1
SLI Arizona Financial Aid Trust	2,729.4	2,729.4	0.0	2,729.4
SLI Center for the Philosophy of Freedom	3,150.3	0.0	0.0	0.0
SLI College of Veterinary Medicine	20,652.2	23,528.4	0.0	23,528.4

FY 2025 Executive Budget

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University of Arizona - Main Campus

All dollar amounts are expressed in thousands.

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Geological Survey	1,226.5	1,141.0	0.0	1,141.0
SLI Kazakhstan Studies Program	228.2	250.0	0.0	250.0
SLI Mining, Mineral, and Natural Resources Educational Museum	87.2	428.3	0.0	428.3
SLI Natural Resource Users Law and Policy Center	441.0	1,500.0	0.0	1,500.0
SLI On-Farm Irrigation Efficiency Fund	0.0	15,200.0	(15,200.0)	0.0
SLI School of Mining	3,522.2	4,000.0	0.0	4,000.0
SLI Space Analog for the Moon and Mars	0.0	1,500.0	(1,500.0)	0.0
SLI Veterinary Diagnostic Laboratory	1,966.6	2,500.0	0.0	2,500.0
Agency Total - Appropriated Funds	64,037.2	82,490.5	(17,708.0)	64,782.5

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Auxiliary Funds	333,366.1	347,180.6	6,943.6	354,124.2
Designated Funds	329,501.9	342,681.9	6,853.6	349,535.5
Designated Funds - Tuition and Fees	652,727.4	935,207.9	18,687.0	953,894.9
Endowment and Life Income Fund	616.9	641.6	12.8	654.4
Federal Grants Fund	218,765.5	227,516.0	4,550.5	232,066.5
Federal Indirect Cost Recovery Fund	60,216.8	62,625.5	1,252.6	63,878.1
Indirect Cost Recovery Fund	9,149.1	9,515.1	190.3	9,705.4
Loan Fund	447.3	560.2	11.2	571.4
Restricted Funds	293,726.3	263,375.1	5,267.4	268,642.5
Agency Total - Non-Appropriated Funds	1,898,517.3	2,189,303.9	43,769.0	2,233,072.9

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Arizona Department of Veterans' Services

The Arizona Department of Veterans' Services (ADVS) assists Veterans, Service Members and their dependents with obtaining federal and State earned benefits. Veteran Benefit Counselors assist Veterans with a variety of Veterans Affairs (VA) disability claims, appeals, and referrals. The Department operates State Homes for Veterans (ASVH) and Veterans' Memorial Cemeteries (AVMC) throughout Arizona. The homes are self-funded, skilled-nursing facilities that provide short- and long term-care services to Veterans, their spouses, and Gold Star Family Members. The Department manages the State Approving Agency (SAA) that approves schools to offer curriculum to Veterans under the GI Bill. The Department also administers the Military Family Relief Fund (MFRF), the Veterans' Donation Fund (VDF), coordinates statewide services to eliminate homelessness among Veterans, decrease Veteran suicides, and increase employment opportunities for Arizona Veterans.

Link to the AGENCY'S WEBSITE: <https://dvs.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	8,661.2	21,758.7	(10,115.0)	11,643.7
Other Appropriated Funds	43,067.7	60,519.6	0.0	60,519.6
Other Non-Appropriated Funds	6,453.8	6,474.6	69.9	6,544.5
Total	58,182.7	88,752.9	(10,045.1)	78,707.8

Executive Budget Initiatives and Funding

Veterans Cemetery Maintenance

The Executive Budget includes an increase in ongoing funding and 1.0 budgeted FTE for the creation of an interment caretaker position.

- VS2499 Arizona State Veterans' Cemetery Trust Fund: \$70,425

The funding will provide for additional interment caretaker staff at the Arizona Veterans' Memorial Cemetery in Marana and the Southern Arizona Veterans' Memorial Cemetery in Sierra Vista, operated by the Department of Veterans' Services. Additional personnel are intended to address an expected increase in the number of interments performed at Arizona veterans' cemeteries due to recent changes in statute.

Funding	FY 2025
Arizona State Veterans' Cemetery Trust Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Homeless Veterans' Reintegration Program: \$5,000,000
- Gila County Veterans Retreat: \$3,000,000
- Tribal Connectivity Project: \$1,500,000
- Veteran Suicide Prevention Training Pilot Program: \$600,000
- Guard and Reserve Burial Services: \$15,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(10,115.0)
Issue Total	(10,115.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

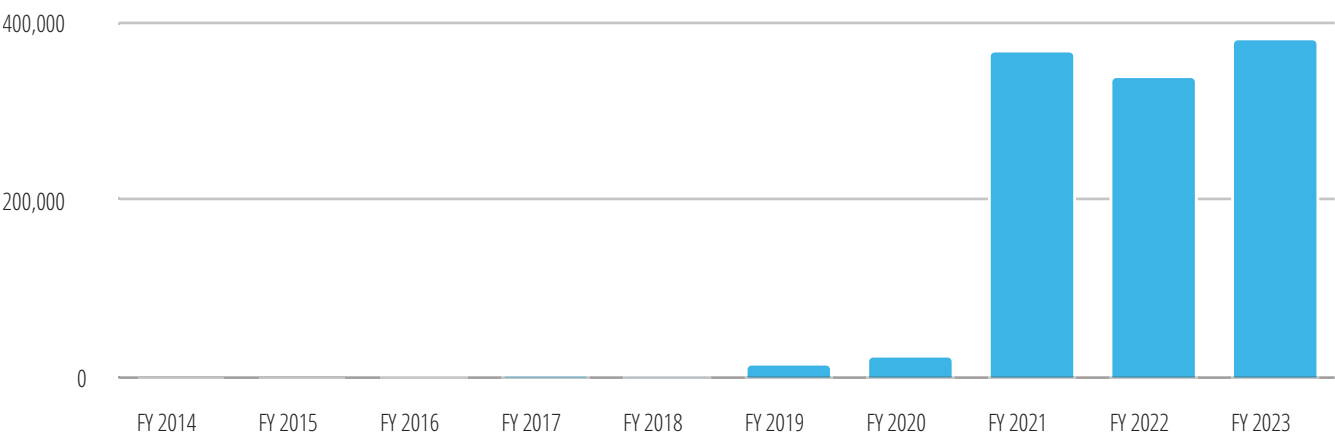
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Performance Measures

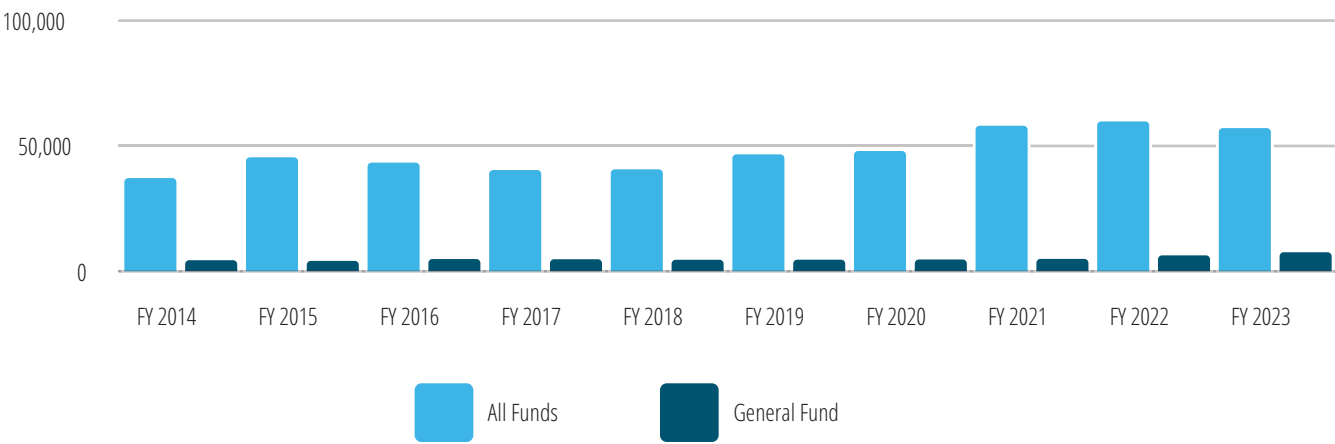
Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	64.8	76.8	80.0	90.0
Percent Combined Occupancy Rate at State Veteran Homes	63.0	TBD	TBD	TBD

As reported by agency

Number of Veterans and Families Provided Direct Service from ADVS



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Administration	6,774.8	3,136.6	0.0	3,136.6
SLI Homeless Veteran Reintegration	0.0	5,000.0	(5,000.0)	0.0
SLI Veteran Service Officers	671.5	2,194.4	0.0	2,194.4
State Veterans' Cemeteries	1,165.7	975.0	(15.0)	960.0
State Veterans' Homes	38,735.2	60,519.6	0.0	60,519.6
Veterans' Services	4,381.8	10,452.7	(5,100.0)	5,352.7
Agency Total - Appropriated Funds	51,728.9	82,278.3	(10,115.0)	72,163.3

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	20,735.8	26,158.0	0.0	26,158.0
Employee Related Expenditures	7,255.2	8,090.2	0.0	8,090.2
Professional & Outside Services	13,303.7	20,814.3	0.0	20,814.3
Travel In-State	151.6	113.4	0.0	113.4
Travel Out-Of-State	28.5	24.5	0.0	24.5
Food	1,504.9	2,006.3	0.0	2,006.3
Aid To Organizations & Individuals	0.0	3,450.0	(3,000.0)	450.0
Other Operating Expenditures	6,922.5	17,913.1	(7,115.0)	10,798.1
Capital Outlay	10.9	50.0	0.0	50.0
Capital Equipment	338.6	1,056.5	0.0	1,056.5
Non-Capital Equipment	1,238.0	2,502.0	0.0	2,502.0
Transfers-Out	239.1	100.0	0.0	100.0
Agency Total - Appropriated Funds	51,728.9	82,278.3	(10,115.0)	72,163.3

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	8,661.2	21,758.7	(10,115.0)	11,643.7
Coronavirus State and Local Fiscal Recovery Fund	4,095.2	0.0	0.0	0.0
Hyperbaric Oxygen Therapy for Military Veterans Fund	25.0	0.0	0.0	0.0
State Home for Veterans Trust Fund	38,947.5	60,519.6	0.0	60,519.6
Agency Total - Appropriated Funds	51,728.9	82,278.3	(10,115.0)	72,163.3

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Arizona State Veterans' Cemeteries	1,165.7	975.0	(15.0)	960.0
SLI Gila County	0.0	3,000.0	(3,000.0)	0.0
SLI Homeless Veteran Reintegration	0.0	5,000.0	(5,000.0)	0.0
SLI State Veterans' Homes	38,735.2	60,519.6	0.0	60,519.6
SLI Tribal Connectivity Project	0.0	1,500.0	(1,500.0)	0.0
SLI Veteran Service Officers	671.5	2,194.4	0.0	2,194.4

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Veteran Suicide Prevention Training Pilot Program	0.0	600.0	(600.0)	0.0
SLI Veterans' Benefit Counseling	3,285.5	3,676.6	0.0	3,676.6
SLI Veterans' Support Services	1,096.2	1,226.1	0.0	1,226.1
SLI Veterans' Trauma Treatment Services	0.0	450.0	0.0	450.0
Agency Total - Appropriated Funds	44,954.1	79,141.7	(10,115.0)	69,026.7

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Arizona State Veterans' Cemetery Trust Fund	453.8	954.7	70.4	1,025.1
Employee Recognition Fund	3.4	3.0	(0.5)	2.5
Federal Grants Fund	2,491.3	1,098.0	0.0	1,098.0
Military Family Relief Fund	1,577.6	1,602.4	0.0	1,602.4
Veterans' Donation Fund	1,927.7	2,816.5	0.0	2,816.5
Agency Total - Non-Appropriated Funds	6,453.8	6,474.6	69.9	6,544.5

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	7,540.7	7,906.8	2,515.8
Agency Total	7,540.7	7,906.8	2,515.8

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Veterinary Medical Examining Board

The Veterinary Medical Examining Board is responsible for licensing Veterinarians, certifying Veterinary Technicians, licensing veterinary medical premises, and licensing animal crematories. The Board administers examinations for Veterinarians and Veterinary Technicians, inspects all fixed locations for veterinary medical premises and animal crematories, investigates complaints and violations, and takes appropriate regulatory disciplinary action to ensure the public's protection.

Link to the AGENCY'S WEBSITE: <https://vetboard.az.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	660.8	785.1	0.0	785.1
Total	660.8	785.1	0.0	785.1

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

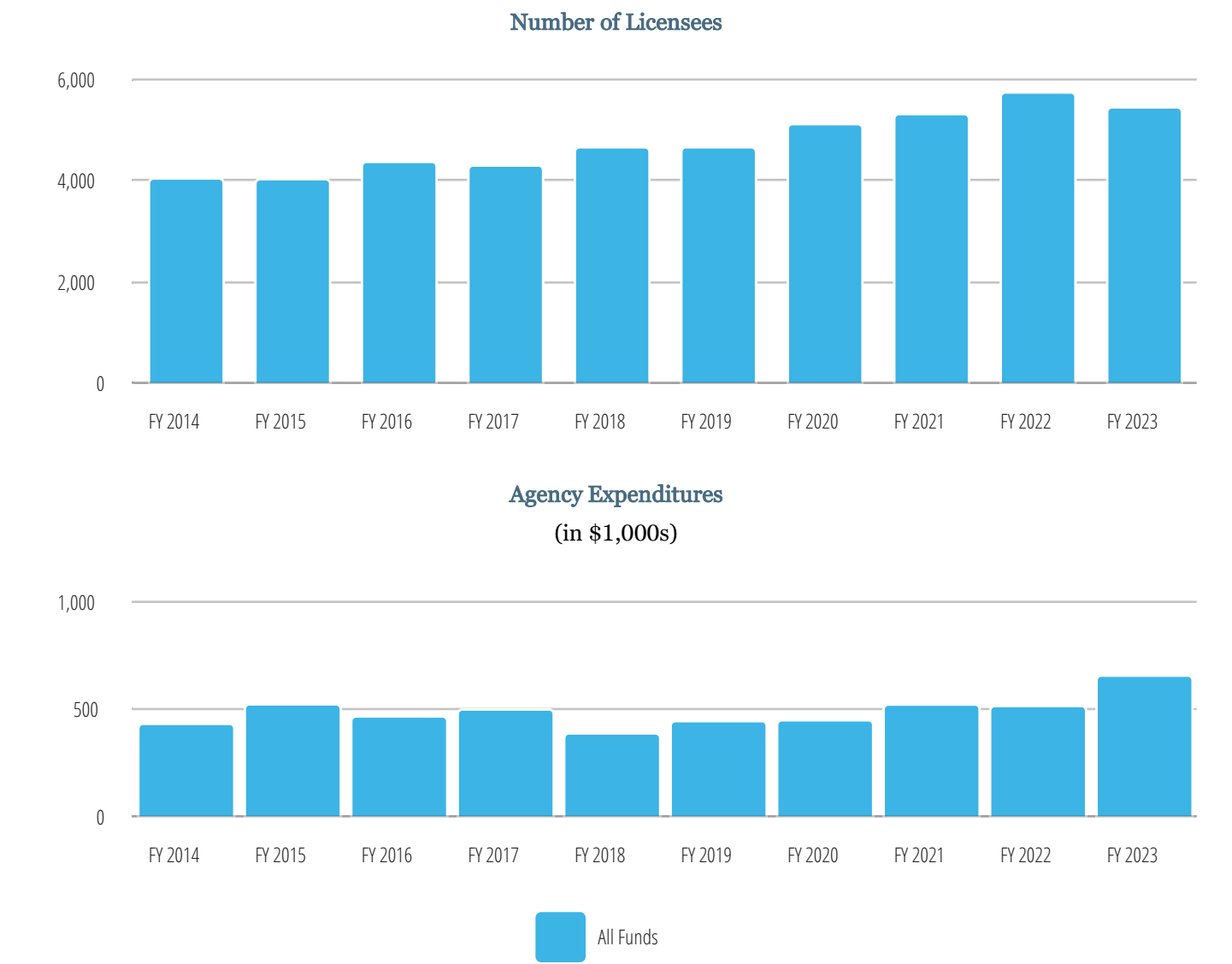
As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Total number of veterinarians licensed annually, including renewals	3,247	3,215	3,415	3,415
Average number of calendar days from receipt of complaint to resolution	143	132	180	180
Number of annual investigations conducted	147	168	130	130
As reported by agency				



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Licensing and Regulation	660.8	785.1	0.0	785.1
Agency Total - Appropriated Funds	660.8	785.1	0.0	785.1

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	321.8	478.7	0.0	478.7
Employee Related Expenditures	122.5	146.0	0.0	146.0
Professional & Outside Services	38.7	36.0	0.0	36.0
Travel In-State	12.4	11.6	0.0	11.6
Travel Out-Of-State	0.0	0.0	0.0	0.0
Other Operating Expenditures	124.9	106.0	0.0	106.0
Capital Equipment	30.8	6.0	0.0	6.0
Non-Capital Equipment	9.7	0.8	0.0	0.8
Agency Total - Appropriated Funds	660.8	785.1	0.0	785.1

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Veterinary Medical Examiners Board Fund	660.8	785.1	0.0	785.1
Agency Total - Appropriated Funds	660.8	785.1	0.0	785.1

The Executive Budget provides a lump-sum appropriation to the agency.

Water Infrastructure Finance Authority

The Water Infrastructure Finance Authority of Arizona (WIFA) is an independent Authority of the state that is authorized to finance the construction, rehabilitation, acquisition, and improvement of water infrastructure throughout Arizona. WIFA is governed by its board, which consists of nine voting members appointed by the governor and legislative leadership and nine non-voting ex-officio members representing legislative leadership and relevant agency heads.

WIFA exists to meet Arizona’s existing and future water needs by funding water conservation, reuse, and augmentation projects. WIFA administers several federal and state-capitalized funding programs that protect current and future residents, the economy, and the environment. WIFA funded projects protect water quality, ensure reliability and access to safe drinking water, conserve water, improve the efficiency and reuse of existing water resources, and augment existing water resources with new renewable supplies of water.

The Authority administers the following federal and state capitalized programs: the Drinking Water State Revolving Fund, the Clean Water State Revolving Fund, the Water Supply Development Revolving Fund, the Water Conservation Grant Fund, and the Long-Term Water Augmentation Fund. Through these programs, WIFA protects current and future residents, the economy, and the environment of the state by funding a comprehensive water infrastructure strategy that protects water quality, ensures reliability and access to safe drinking water, conserves water, improves the efficiency and reuse of existing water resources, and augments existing water resources with new sustainable supplies of water.

As a “Bond Bank” and state investment authority, WIFA has several sources of capital that include bond offerings, federal grants, state appropriations, and the reinvestment of loan repayments. These funding sources allow WIFA to offer project financing at below market interest rates to invest in Arizona’s water future.

Link to the AGENCY’S WEBSITE: <https://www.azwifa.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	10,000.0	254,210.0	(221,210.0)	33,000.0
Other Non-Appropriated Funds	130,140.6	358,832.7	(200,000.0)	158,832.7
Total	140,140.6	613,042.7	(421,210.0)	191,832.7

Executive Budget Initiatives and Funding

General Fund Deposit to the Long-Term Water Augmentation Fund

The Executive Budget includes an increase in one-time funding to make a deposit into the Long-Term Water Augmentation Fund.

Laws 2022, Chapter 366, Section 33 included an advance appropriation of \$333 million to be deposited into the Long-Term Water Augmentation Fund. The Executive Budget revises the FY 2025 deposit into the fund to \$33 million.

The Executive Budget also plans deposits from the General Fund into the Long-Term Water Augmentation Fund of \$33 million per year in FY 2026 and FY 2027.

Funding	FY 2025
General Fund	33,000.0
Issue Total	33,000.0

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Long-Term Water Augmentation Fund Deposit: \$189,200,000
- Gilbert Wells Project: \$27,800,000

- Little Colorado River Levee: \$20,000,000
- Peoria Wells Project: \$10,000,000
- Mohave Wash Recharge Basin: \$3,400,000
- Water Projects Assistance Grants: \$3,000,000
- Glendale Irrigation and Xeriscaping: \$810,000

The Executive Budget aligns with current law by backing out the appropriation(s).

Funding	FY 2025
General Fund	(254,210.0)
Issue Total	(254,210.0)

Executive Budget Supplemental Changes

FY 2024 General Fund Revision

The Executive Budget lapses the following appropriations and returns the monies to the General Fund in FY 2024:

- Glendale Irrigation and Xeriscaping: \$405,000
- Mohave Wash Recharge Basin: \$1,700,000
- Gilbert Wells Project: \$13,900,000

Funding	FY 2024
General Fund	(16,005.0)
Issue Total	(16,005.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Water Infrastructure Finance Authority	10,000.0	254,210.0	(221,210.0)	33,000.0
Agency Total - Appropriated Funds	10,000.0	254,210.0	(221,210.0)	33,000.0

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Professional & Outside Services	0.0	0.0	0.0	0.0
Aid To Organizations & Individuals	10,000.0	65,010.0	(65,010.0)	0.0
Transfers-Out	0.0	189,200.0	(156,200.0)	33,000.0
Agency Total - Appropriated Funds	10,000.0	254,210.0	(221,210.0)	33,000.0

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	10,000.0	254,210.0	(221,210.0)	33,000.0
Agency Total - Appropriated Funds	10,000.0	254,210.0	(221,210.0)	33,000.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Gilbert Wells Project	0.0	27,800.0	(27,800.0)	0.0
SLI Glendale Irrigation and Xeriscaping	0.0	810.0	(810.0)	0.0
SLI Little Colorado River Levee	0.0	20,000.0	(20,000.0)	0.0
SLI Long Term Water Augmentation Fund Deposit	0.0	189,200.0	(156,200.0)	33,000.0
SLI Mohave Wash Recharge Basin	0.0	3,400.0	(3,400.0)	0.0
SLI Peoria Wells Project	0.0	10,000.0	(10,000.0)	0.0
SLI Water Projects Assistance Grants	10,000.0	3,000.0	(3,000.0)	0.0
Agency Total - Appropriated Funds	10,000.0	254,210.0	(221,210.0)	33,000.0

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Clean Water Annual Debt Service Interest Fund	1,239.7	1,654.7	0.0	1,654.7
Clean Water Annual Debt Service Principal Fund	21,964.3	12,619.0	0.0	12,619.0
Clean Water Federal Loan Fund	7,024.6	20,582.0	0.0	20,582.0
Clean Water Fee Program Income Fund	939.1	12.3	0.0	12.3
Clean Water Fees non Program Income Fund	1,626.5	46.5	0.0	46.5
Coronavirus State and Local Fiscal Recovery Fund	0.0	200,000.0	(200,000.0)	0.0
Drinking Water Annual Debt Service Interest Fund	3,843.2	6,150.5	0.0	6,150.5
Drinking Water Annual Debt Service Principal Fund	26,222.8	27,910.0	0.0	27,910.0
Drinking Water Federal Loan Fund	25,892.8	62,717.9	0.0	62,717.9
Drinking Water Fees Non Program Fund	17,612.4	300.7	0.0	300.7
Drinking Water Fees Program Income Fund	976.5	0.0	0.0	0.0

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Water Infrastructure Finance Authority

All dollar amounts are expressed in thousands.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Drinking Water Financial Assistance Fund	15,240.5	0.0	0.0	0.0
Financial Assistance - Clean Water Fund	6,721.6	6,318.5	0.0	6,318.5
Long-Term Water Augmentation Fund	62.0	2,324.0	0.0	2,324.0
Small & Disadv DW Assistance Fund	652.7	7,656.7	0.0	7,656.7
Small Water Systems Fund	59.0	59.0	0.0	59.0
Water Supply Development Revolving Fund	63.0	10,480.9	0.0	10,480.9
Agency Total - Non-Appropriated Funds	130,140.6	358,832.7	(200,000.0)	158,832.7

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	33,570.3	91,529.9	84,110.1
Agency Total	33,570.3	91,529.9	84,110.1

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Department of Water Resources

The Department of Water Resources (DWR) administers the State's water laws through the compilation and analysis of water supply and demand data, coordination of research to augment water supplies for future demand, and development of policies that promote conservation and water availability.

DWR defends the integrity of the State water supply by overseeing surface water, groundwater, and Colorado River water supplies. As the technical experts for the State, DWR represents and supports the General Stream Adjudication proceedings and negotiates with national and international partners.

DWR protects Arizona against the loss of life and property through the implementation of the dam safety, flood warning, and floodplain management programs.

Link to the *AGENCY'S WEBSITE*: <https://www.azwater.gov/>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	23,087.0	66,059.4	(40,800.0)	25,259.4
Other Appropriated Funds	3,221.9	2,019.0	0.0	2,019.0
Other Non-Appropriated Funds	195,640.7	94,302.5	(77,375.2)	16,927.3
Total	221,949.5	162,380.9	(118,175.2)	44,205.7

Executive Budget Initiatives and Funding

CORS Stations Maintenance

The Executive Budget includes an increase in ongoing funding to maintain the 23 State-owned Continuously Operating Reference Stations (CORS) network stations.

The CORS network is a series of stations, managed by the National Oceanic and Atmospheric Administration (NOAA) and the National Geodetic Survey, that provide enhanced three-dimensional positioning data that is accurate within a few centimeters. The Department uses the network for automated groundwater monitoring, supply and demand studies, and stock pond volume calculations. In addition, federal and State agencies, local governments, surveyors, and other users rely on the CORS network for reliable data. There are 1,360 registered users with the AZCORS network.

Funding	FY 2025
General Fund	300.0
Issue Total	300.0

FTE Count Adjustment

The Executive Budget adds 25.0 FTE positions to the Department with no additional funding.

The Department has funding for these positions but does not have the FTE authority. The additional positions would be in the operating lump sum, groundwater management, hydrology, assured and adequate water supply administration, automated groundwater monitoring, and new river flood insurance study programs.

Funding	FY 2025
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriation(s)

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriation(s):

- Santa Rosa Canal Groundwater Delivery: \$25,000,000
- Brackish Groundwater Recovery Pilot Program: \$11,000,000
- Statewide Water Resources Planning: \$5,000,000
- Brackish Groundwater Study: \$100,000

The Executive Budget aligns with current law by backing out these appropriation(s).

Funding	FY 2025
General Fund	(41,100.0)
Issue Total	(41,100.0)

Executive Budget Supplemental Changes

Application Modernization - Supplemental Transfer to Automation Projects Fund

The Executive Budget includes a \$2.5 million increase in supplemental funding to complete an IT Modernization project that began in FY 2023.

The Department conducts many programs that interact with businesses and the public and has 15 separate application systems that run on an outdated programming language. Modernization will consolidate all of the application systems into one platform, creating efficiencies within the Department and providing a simpler customer experience.

The Department will use the funding to complete the IT modernization project funded in FY 2023. The additional cost is due to a change in vendor. The additional \$2.5 million will be sufficient to complete the project.

Transfers and appropriations for this project appear in the Statewide and Large Automation Projects section of the Executive Budget.

Funding	FY 2024
Water Resources Fund	0.0
Issue Total	0.0

FY 2024 General Fund Revision

The Executive Budget lapses the following appropriation and returns the monies to the General Fund in FY 2024:

- Brackish Groundwater Recovery Pilot Program: \$11,000,000

Funding	FY 2024
General Fund	(11,000.0)
Issue Total	(11,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

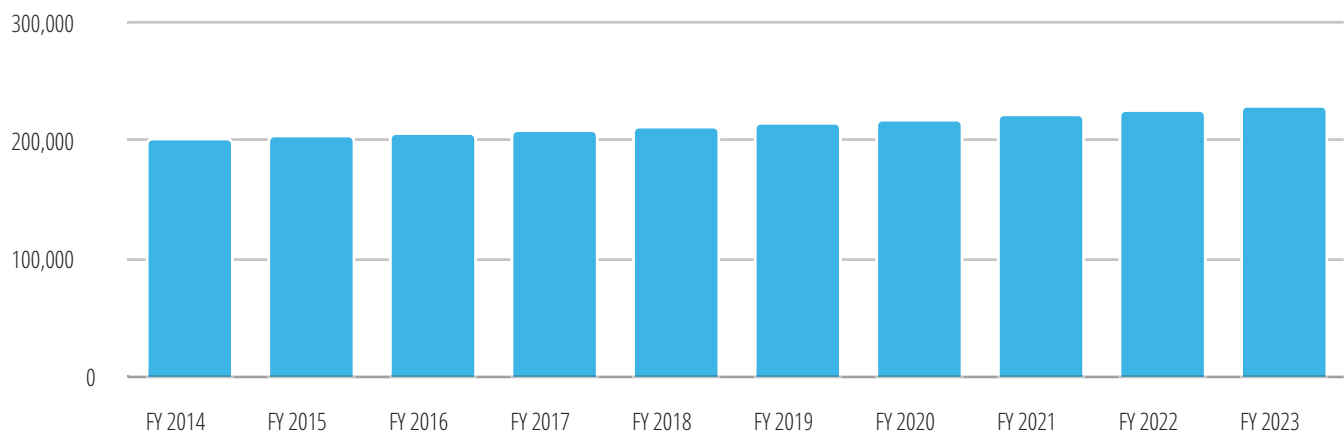
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

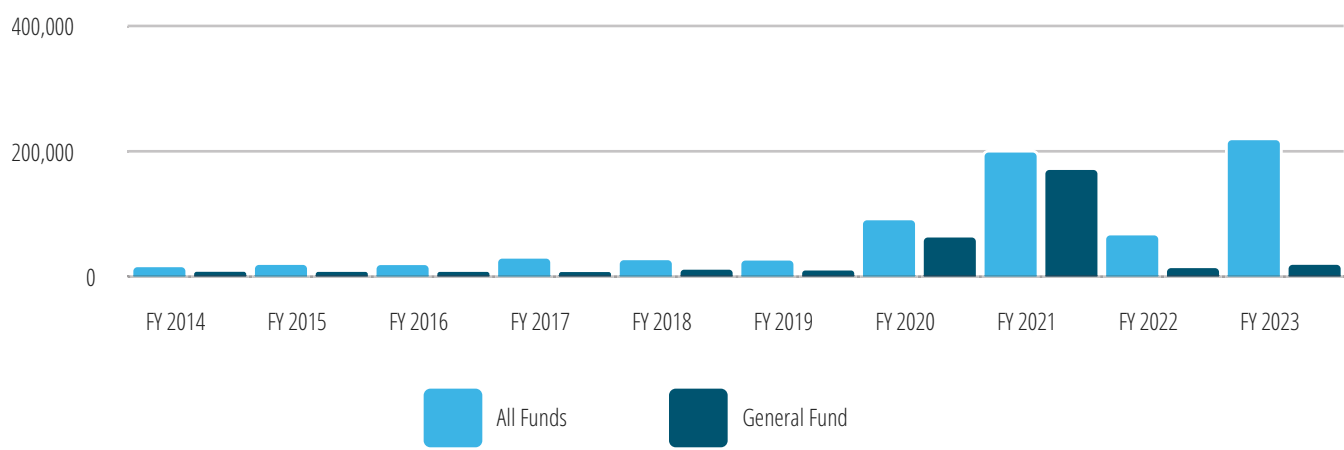
Performance Measures

Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Expected	FY 2025 Expected
Average lead time (in days) for an application for Notice of Intent to Drill a Well	4	5	6	6
As reported by agency				

Number of Wells



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Agency Support	11,953.3	8,859.0	0.0	8,859.0
Dam Safety and Flood Warning	810.9	1,048.2	0.0	1,048.2
Water Resources and Statewide Planning	13,544.6	58,171.2	(40,800.0)	17,371.2
Agency Total - Appropriated Funds	26,308.9	68,078.4	(40,800.0)	27,278.4

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	13,173.4	15,516.3	0.0	15,516.3
Employee Related Expenditures	4,833.7	5,887.4	0.0	5,887.4
Professional & Outside Services	845.8	42,185.0	(41,100.0)	1,085.0
Travel In-State	301.3	320.0	0.0	320.0
Travel Out-Of-State	76.6	63.6	0.0	63.6
Other Operating Expenditures	3,465.5	2,530.2	125.0	2,655.2
Capital Equipment	10.0	60.8	175.0	235.8
Non-Capital Equipment	602.3	200.2	0.0	200.2
Transfers-Out	3,000.4	1,314.9	0.0	1,314.9
Agency Total - Appropriated Funds	26,308.9	68,078.4	(40,800.0)	27,278.4

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	23,087.0	66,059.4	(40,800.0)	25,259.4
Assured and Adequate Water Supply Administration Fund	268.3	292.5	0.0	292.5
Water Resources Fund	2,953.6	1,726.5	0.0	1,726.5
Agency Total - Appropriated Funds	26,308.9	68,078.4	(40,800.0)	27,278.4

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Adjudication Support	1,806.6	1,889.4	0.0	1,889.4
SLI Arizona Water Protection Fund Deposit	1,250.0	1,250.0	0.0	1,250.0
SLI Assured and Adequate Water Supply Administration	2,358.8	2,501.5	0.0	2,501.5
SLI Automated Groundwater Monitoring	411.9	416.6	0.0	416.6
SLI Brackish Groundwater Recovery Pilot Program	0.0	11,000.0	(11,000.0)	0.0
SLI Brackish Groundwater Study	0.0	100.0	(100.0)	0.0
SLI Colorado River Legal Expense	14.6	500.0	0.0	500.0
SLI Conservation and Drought Program	404.2	427.7	0.0	427.7
SLI New River Flood Insurance Study	265.9	0.0	0.0	0.0
SLI Rural Water Studies	1,177.7	1,283.9	0.0	1,283.9
SLI Santa Rosa Canal Groundwater Delivery	0.0	25,000.0	(25,000.0)	0.0

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI Statewide Water Resources Planning	0.0	5,000.0	(5,000.0)	0.0
SLI Water Supply and Demand Assessment	1,045.2	3,500.0	0.0	3,500.0
Agency Total - Appropriated Funds	8,734.7	52,869.1	(41,100.0)	11,769.1

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Non-Appropriated Funds Expenditures

BY FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Arizona System Conservation Fund	8,720.0	3,000.0	0.0	3,000.0
Arizona Water Banking Fund	7,087.9	5,084.8	0.0	5,084.8
Arizona Water Protection Fund	275.8	2,774.6	(2,070.5)	704.1
Arizona Water Quality Fund	167.4	206.3	0.0	206.3
Augmentation and Conservation Assistance Fund	1,114.2	925.0	(195.0)	730.0
Colorado River Water Use Fee Clearing Fund	33.6	29.0	0.0	29.0
Coronavirus State and Local Fiscal Recovery Fund	13,225.2	75,909.7	(75,909.7)	0.0
Dam Repair Fund	158.9	300.0	800.0	1,100.0
Donations Fund	0.0	0.1	0.0	0.1
Drought Mitigation Revolving Fund	160,086.9	0.0	0.0	0.0
Employee Recognition Fund	2.6	2.5	0.0	2.5
Federal Grants Fund	800.5	469.1	0.0	469.1
Flood Warning System Fund	8.4	10.0	0.0	10.0
General Adjudication Fund	29.0	23.0	0.0	23.0
General Adjudication Personnel and Support Fund	1,664.4	1,470.9	0.0	1,470.9
IGA and ISA Fund	425.1	273.6	0.0	273.6
Indirect Cost Recovery Fund	714.2	270.9	0.0	270.9
Temporary Groundwater and Irrigation Efficiency Projects Fund	183.2	2,500.0	0.0	2,500.0
Well Administration and Enforcement Fund	943.4	1,053.0	0.0	1,053.0
Agency Total - Non-Appropriated Funds	195,640.7	94,302.5	(77,375.2)	16,927.3

Federal Funds Expenditures

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Agency Total	742.4	230.6	150.0
Agency Total	742.4	230.6	150.0

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

The Executive Budget provides a lump-sum appropriation to the agency with special lines.

Statewide and Large Automation Projects

Link to the AGENCY'S WEBSITE: <https://www.azospb.gov/Documents/2022/FY%202023%20Master%20List.pdf>

Agency Budget Summary

Program	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Net Change	FY 2025 Executive Budget
Other Appropriated Funds	14,265.6	71,781.7	(51,203.6)	20,578.1
Total	14,265.6	71,781.7	(51,203.6)	20,578.1

Executive Budget Initiatives and Funding

Revenue - Integrated Tax System Modernization Project

The Executive Budget includes a one-time increase in funding from the Automation Projects Fund to the Department of Administration for the second-year costs of developing and implementing replacement of the Department of Revenue's tax system.

The Business Reengineering/Integrated Tax System (BRITS) was implemented in 2002 and lacks much of the functionality required for efficient operations. Its replacement will address the current system's functionality issues and enhance the Department's customer-facing modules to help ensure that Arizona remains a business- and taxpayer-friendly state.

The project is expected to be completed by the end of FY 2028 at a total cost of \$104.8 million. Of that amount, \$64 million will be contributed by the General Fund, and \$40.9 million will be contributed by other beneficiaries of the improved tax-collection capabilities, including cities, towns, counties, the Smart and Safe Arizona Fund, and the Student Support and Safety Fund.

Funding	FY 2025
APF Subaccount - Department of Revenue Fund	19,456.9
Issue Total	19,456.9

Administration - Final Year of HRIS Modernization

The Executive Budget includes an increase in one-time funding from the Automation Projects Fund to the Department of Administration to continue the modernization and replacement of the Department of Administration's Human Resource Information System (HRIS).

The Department manages existing State human resource operations on an online platform that was developed in 2003. The current platform is expected to reach end of life in 2027, and continued use will create security, compliance, and technical challenges.

Replacement of the outdated platform will provide greater efficiency and effectiveness in supporting human resources, payroll, benefits, and time and attendance systems for State employees.

Funding	FY 2025
APF Subaccount - ADA HRIS Modernization Fund	1,121.2
Issue Total	1,121.2

Executive Budget Baseline Changes

Remove One-Time FY 2024 Appropriations

The Executive Budget removes in FY 2025 the following one-time FY 2024 appropriations:

- HRIS Modernization: \$20,647,800
- Integrated Tax System Modernization: \$19,369,400
- K-12 School Financial Transparency Portal: \$3,500,000
- Health and Human Services Upgrades: \$15,000,000

- Ecorp System Upgrade or Replacement: \$7,000,000
- Probation Case Management System: \$3,270,000
- Community Supervision Monitoring: \$2,500,000
- Concealed Weapons System: \$494,500

The Executive Budget aligns with current law by backing out the appropriations.

Funding	FY 2025
APF Subaccount - ADA Health and Human Services Information System Fund	(15,000.0)
APF Subaccount - ADA HRIS Modernization Fund	(20,647.8)
APF Subaccount - Corporation Commission Fund	(7,000.0)
APF Subaccount - Department of Administration Fund	(3,500.0)
APF Subaccount - Department of Public Safety Fund	(494.5)
APF Subaccount - Department of Revenue Fund	(19,369.4)
APF Subaccount - Supreme Court Fund	(5,770.0)
Issue Total	(71,781.7)

Executive Budget Supplemental Changes

FY 2024 General Fund Revision

The Executive Budget lapses the following appropriations and returns the monies to the General Fund in FY 2024:

- K-12 School Financial Transparency Reporting Portal: \$3,500,000
- Business One-Stop: \$9,114,300

The reduction for General Fund appropriations in FY 2023 and earlier are reflected separately in the Executive Budget as FY 2024 General Fund revenue.

Funding	FY 2024
General Fund	(3,500.0)
Issue Total	(3,500.0)

Water Resources - Application Modernization - Supplemental Transfer to the Automation Projects Fund

The Executive Budget includes an increase in supplemental funding from the Automation Projects Fund to the Department of Administration above the enacted FY 2024 budget.

The Department conducts many programs that interact with businesses and the public and has 15 separate application systems that run on an outdated programming language. Modernization will consolidate all of the application systems into one platform, creating efficiencies within the Department and providing a simpler customer experience.

The funding will be used by the Department to complete the IT modernization project funded in FY 2023. The additional cost is due to a change in vendor. The additional \$2.5 million will be sufficient to complete the project.

Funding	FY 2024
APF Subaccount - Department of Water Resources	2,500.0
Issue Total	2,500.0

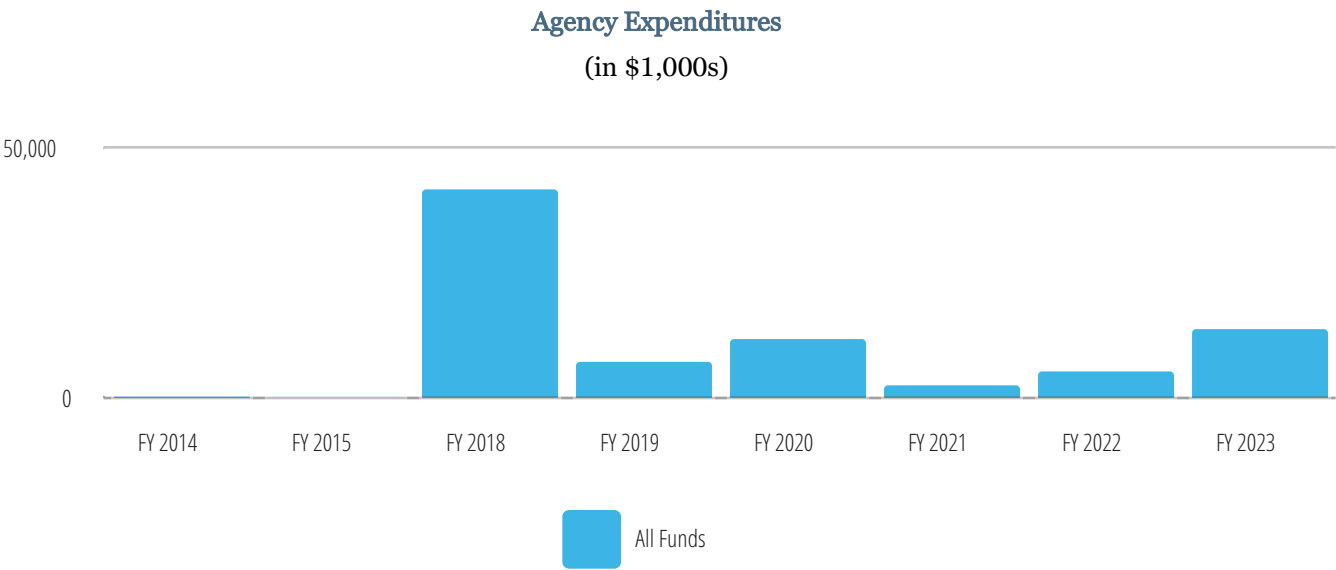
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency



State Appropriations

BY PROGRAM	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Projects at Other Agencies	14,265.6	71,781.7	(51,203.6)	20,578.1
Agency Total - Appropriated Funds	14,265.6	71,781.7	(51,203.6)	20,578.1

BY EXPENDITURE OBJECT	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
Personal Services	1,127.4	4,732.7	(4,732.7)	0.0
Employee Related Expenditures	404.6	1,737.5	(1,737.5)	0.0
Professional & Outside Services	8,845.6	7,205.9	(7,205.9)	0.0
Travel In-State	1.0	1.5	(1.5)	0.0
Travel Out-Of-State	0.3	0.0	0.0	0.0
Other Operating Expenditures	3,813.7	49,888.0	(49,888.0)	0.0
Capital Equipment	0.0	8,216.1	(8,216.1)	0.0
Non-Capital Equipment	73.0	0.0	0.0	0.0
Transfers-Out	0.0	0.0	20,578.1	20,578.1
Agency Total - Appropriated Funds	14,265.6	71,781.7	(51,203.6)	20,578.1

BY APPROPRIATED FUND	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
APF Subaccount - ADA Health and Human Services Information System Fund	0.0	15,000.0	(15,000.0)	0.0
APF Subaccount - ADA HRIS Modernization Fund	12,274.9	20,647.8	(19,526.6)	1,121.2
APF Subaccount - Corporation Commission Fund	0.0	7,000.0	(7,000.0)	0.0
APF Subaccount - Department of Administration Fund	991.5	3,500.0	(3,500.0)	0.0
APF Subaccount - Department of Agriculture Fund	179.5	0.0	0.0	0.0
APF Subaccount - Department of Public Safety Fund	0.0	494.5	(494.5)	0.0
APF Subaccount - Department of Revenue Fund	503.1	19,369.4	87.5	19,456.9
APF Subaccount - Department of Water Resources	177.5	0.0	0.0	0.0
APF Subaccount - Secretary of State Fund	139.2	0.0	0.0	0.0
APF Subaccount - Supreme Court Fund	0.0	5,770.0	(5,770.0)	0.0
Agency Total - Appropriated Funds	14,265.6	71,781.7	(51,203.6)	20,578.1

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI ADA - Health and Human Services	0.0	15,000.0	(15,000.0)	0.0
SLI ADA - Human Resources Information System Modernization	12,274.9	20,647.8	(19,526.6)	1,121.2
SLI ADA - K-12 School Financial Transparency Reporting Portal	991.5	3,500.0	(3,500.0)	0.0
SLI AHA - IT Projects and Cloud Migration	179.5	0.0	0.0	0.0
SLI CCA - eCorp System Upgrade or Replacement	0.0	7,000.0	(7,000.0)	0.0
SLI PSA - Concealed Weapons Tracking System	0.0	494.5	(494.5)	0.0
SLI RVA - Integrated Tax System Modernization	503.1	19,369.4	87.5	19,456.9

FY 2025 Executive Budget

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Statewide and Large Automation Projects

All dollar amounts are expressed in thousands.

Special Line Appropriations

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Net Change	FY 2025 Executive Budget
SLI SPA - Probation Case Management System Replacement	0.0	3,270.0	(3,270.0)	0.0
SLI SPA - Statewide Community Supervision Electronic Monitoring System	0.0	2,500.0	(2,500.0)	0.0
SLI STA - Electronic Records Storage Study	139.2	0.0	0.0	0.0
SLI WCA - Application Modernization and Integration	177.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	14,265.6	71,781.7	(51,203.6)	20,578.1

The special-line appropriations shown in this table are also included in the amounts displayed in the preceeding tables.

Capital Projects

Link to the *AGENCY'S WEBSITE*:

Agency Budget Summary

Program	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	2,692.7	2,692.7
Other Appropriated Funds	55,743.3	55,743.3
Total	58,436.0	58,436.0

Executive Budget Initiatives and Funding

Corrections - Building Renewal

The Executive Budget includes an increase in one-time funding for Department of Corrections (DCA) building renewal.

DCA maintains 1,801 structures with a total area of 8,851,190 square feet and a replacement value estimated at \$2,727,127,177.

The funding is intended to address critical projects needed to comply with the Jensen Federal Court Injunction.

Funding	FY 2025
DOC Building Renewal & Preventive Maintenance Fund	5,864.3
General Fund	2,692.7
Issue Total	8,557.0

Parks - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona State Parks and Trails (ASPT) building renewal.

ASPT maintains 959 structures with a total area of 703,849 square feet and a replacement value estimated at \$175,952,003.

The amount displayed below is 50% of the building renewal formula and is intended to address fire, life, and safety needs as well as emergency repairs.

Funding	FY 2025
State Parks Revenue Fund	1,511.0
Issue Total	1,511.0

Administration - Building Renewal

The Executive Budget includes an increase in one-time funding for the Department of Administration (ADOA) building renewal.

ADOA maintains 4,620 structures with a total area of 22,613,597 square feet and a replacement value estimated at \$6,475,505,606.

The amount displayed below is intended to address fire, life, and safety needs as well as emergency repairs.

Funding	FY 2025
Capital Outlay Stabilization Fund	19,000.0
Issue Total	19,000.0

Game and Fish - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Game and Fish Department (AGFD) building renewal.

AGFD maintains 628 structures with a total area of 981,016 square feet and a replacement value estimated at \$138,451,314.

The amount displayed below is 50% of the building renewal formula and is intended to address fire, life, and safety needs as well as emergency repairs.

Funding	FY 2025
Game and Fish Fund	897.5
Issue Total	897.5

Pioneers' Home - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Pioneers' Home (APH) building renewal.

APH maintains ten structures with a total area of 66,140 square feet and a replacement value estimated at \$18,719,463.

The amount displayed below is 50% of the building renewal formula and is intended to address fire, life, and safety needs as well as emergency repairs.

Funding	FY 2025
Pioneers' Home Miners' Hospital Fund	232.5
Issue Total	232.5

Transportation - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Department of Transportation (ADOT) building renewal.

ADOT maintains 1,410 structures with a total area of 3,681,754 square feet and a replacement value estimated at \$1,103,591,700.

The amount displayed below is 50% of the building renewal formula and is intended to address fire, life, and safety needs as well as emergency repairs.

Funding	FY 2025
State Aviation Fund	220.9
State Highway Fund	10,989.1
Issue Total	11,210.0

State Fair - Building Renewal

The Executive Budget includes an increase in one-time funding for Exposition and State Fair Board (CLA) building renewal.

CLA maintains 26 structures with a total area of 681,147 square feet and a replacement value estimated at \$147,383,736.

The amount displayed below is 50% of the building renewal formula and is intended to address fire, life, and safety needs as well as emergency repairs.

Funding	FY 2025
Arizona Exposition and State Fair Fund	1,885.7
Issue Total	1,885.7

Lottery - Building Renewal

The Executive Budget includes and increase in one-time funding for the Arizona Lottery Commission’s building renewal.

The Commission maintains two structures with a total area of 47,600 square feet and a replacement value estimated at \$11.7 million.

The amount displayed below is 50% of the building renewal formula and is intended to address fire, life, and safety needs as well as emergency repairs.

Funding	FY 2025
Lottery Fund	109.1
Issue Total	109.1

Executive Budget Baseline Changes

Transportation - Replace Vehicle Fueling Facilities Statewide - Funding Shortfall

The Executive Budget includes an increase in one-time funding for the Arizona Department of Transportation (ADOT) to address a funding shortfall.

The shortfall pertains to prior appropriations for the replacement of the following vehicle fueling facilities:

- FY 2022 and FY 2023 Enacted Budget, Phase 1: Flagstaff, Needle Mountain, and Kingman
- FY 2023 Enacted Budget, Phase 2: Tucson, Willcox, Three Points, and St. David
- FY 2024 Enacted Budget, Phase 3: Springerville, Chambers, and Holbrook

ADOT performed an evaluation of its 108 aboveground storage tanks (AST) and underground storage tanks (UST) and the associated piping systems. ADOT has 16 fuel facilities with equipment beyond their useful life; these prior appropriations were made to address 10 of 16 facilities. The appropriations were grouped strategically to maximize cost savings and efficiency.

ADOT’s fueling network is critical in supporting State and local public safety agencies, school transportation, and ADOT operations, which is essential during inclement weather and emergency events. The existing fuel systems operation does not receive funds for replacement or upgrades of equipment after the total lifecycle has been depleted.

The shortfall is based on bids received and is due to unexpected cost increases related to inflationary pressures on the construction industry and specialized equipment and components related to fueling facilities.

Funding	FY 2025
State Highway Fund	9,088.2
Issue Total	9,088.2

Parks - FY 2025 Advance Appropriation

The Executive Budget includes funding for a previously appropriated project.

The FY 2023 Enacted Budget advance-appropriated funding for the Yuma Territorial Prison State Historic Park in FY 2024 and FY 2025.

The project has been initiated, and the Executive Budget includes the second round of funding to complete it. This funding will ensure the preservation of the 147 year old Yuma Territorial State Historic Prison for current and future generations to visit and enjoy.

Funding	FY 2025
State Parks Revenue Fund	5,945.0
Issue Total	5,945.0

Executive Budget Supplemental Changes

Parks - FY 2025 Advanced Appropriation Revision

The Executive Budget includes an ongoing revision to Arizona State Parks and Trails FY 2025 advance appropriations for the following and transfers the monies to the General Fund in FY 2025:

- Statewide Campground Improvements, Phase 3: \$4,100,000
- Red Rock Renovation: \$4,000,000
- Statewide Sunshade Structures, Phase 3: \$2,233,333
- San Rafael Renovation: \$1,500,000
- Statewide Water Conservation, Phase 3: \$1,339,000

These appropriations were made from the State Park Revenue Fund after receiving a diversion of transaction privilege tax monies in FY 2023, and a transfer of equal amount will be made from the Fund to the General Fund.

Funding	FY 2024
State Parks Revenue Fund	0.0
Issue Total	0.0

State Building System - General Fund Revision

The Executive Budget lapses the following appropriations and transfers the monies to the General Fund in FY 2024:

- FY 2024 Department of Administration - Building Renewal: \$22,554,200
- FY 2024 Department of Corrections - Replace Evaporative Cooling Statewide with HVAC: \$33,396,400
- FY 2024 Department of Corrections - Building Renewal: \$31,764,500
- FY 2024 Department of Public Safety - Renovate Flagstaff Aviation Hangar: \$320,000
- FY 2023 Department of Administration - West Adams Building Renovations: \$47,798,200
- FY 2023 Department of Administration - Building Renewal: \$12,875,800
- FY 2023 Department of Administration - Building Demolition: \$68,600
- FY 2023 Legislative Council - Capital Improvements: \$4,894,900
- FY 2022 Legislative Council - Repair, Restore, and Renovate Historic Capitol Building: \$9,721,600
- FY 2022 Department of Veterans' Services - Northwestern Veterans' Home: \$25,000,000

The reduction for General Fund appropriations in FY 2023 and earlier are reflected separately in the Executive Budget as FY 2024 General Fund revenue.

Funding	FY 2024
General Fund	(88,035.1)
Issue Total	(88,035.1)

Transportation Projects - General Fund Revision

The Executive Budget lapses the following appropriations and returns the monies to the General Fund in FY 2024:

- FY 2024 Improve U.S. Route 95 Between Wellton Mohawk Canal Road And Aberdeen Road: \$19,825,000
- FY 2024 Improve intersection on State Route 347 at Casa Blanca Road and Cement Plant Access: \$18,000,000
- FY 2024 Repave U.S. Route 60 between Morristown and Wickenburg: \$10,460,000
- FY 2024 Design a freeway interchange on Interstate 10 at Jackrabbit Trail: \$5,000,000
- FY 2024 Improve State Route 260 within Navajo County: \$4,210,000
- FY 2024 Distribute to the Town of Queen Creek to extend State Route 24, a traffic

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- interchange at State Route 24 and Ironwood Road Design: \$87,500,000
 - FY 2023 Widen Interstate 10 between State Route 85 and Citrus Road: \$113,000,000
 - FY 2023 Conduct a Tier 2 Study for Interstate 11 in Maricopa County: \$24,999,366
 - FY 2023 Construct an Overpass at Riggs Road and State Route 347: \$24,000,000
 - FY 2023 Rehabilitate Pavement along United States Route 191 between Mile Post 163 and Mile Post 173: \$21,252,000
 - FY 2023 Rehabilitate Pavement along United States Route 191 between Armory Road and East Safford: \$18,457,000
 - FY 2023 Conduct a Tier 2 Study for the North-South Corridor in Pinal County: \$12,279,000
 - FY 2023 Construct a Screen Wall along Loop 101 between 51st Avenue and 59th Avenue: \$9,314,000
 - FY 2023 Rehabilitate Pavement along State Route 90 between Campus Drive and the U.S. Border Patrol Station: \$7,562,506
 - FY 2023 Design Interchange at State Route 303 and Interstate 17: \$5,043,000
 - FY 2023 Study and Design Interchange on State Route 74 at Lake Pleasant Parkway: \$4,650,000
 - FY 2023 Improve State Route 90 from Moson Road to Campus Drive: \$3,300,000
 - FY 2023 Conduct a Tier 2 Study for Sonoran Corridor in Pima County: \$2,400,000
 - FY 2023 Design Improvements along State Route 87 near the City of Coolidge: \$269,000
 - FY 2023 Construct a Roundabout at State Route 69 and State Route 169 Intersection: \$244,500
 - FY 2023 Design Improvements along State Route 303 between Interstate 17 and Lake Pleasant Parkway: \$178,000
 - FY 2021 Construct an Overpass at Riggs Road and State Route 347: \$25,000,000
 - FY 2021 Improve State Route 90 near Fort Huachuca: \$1,705,797

The reduction for General Fund appropriations in FY 2023 and earlier are reflected separately in the Executive Budget as FY 2024 General Fund revenue.

Funding	FY 2024
General Fund	(144,995.0)
Issue Total	(144,995.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

As part of the Executive Budget, for some agencies, there are proposed fund transfers to the General Fund in the FY 2024 Proposed Fund Transfers section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

State Appropriations

BY PROGRAM	FY 2025 Net Change	FY 2025 Executive Budget
Capital Outlay	58,436.0	58,436.0
Agency Total - Appropriated Funds	58,436.0	58,436.0

BY EXPENDITURE OBJECT	FY 2025 Net Change	FY 2025 Executive Budget
Capital Outlay	58,436.0	58,436.0
Agency Total - Appropriated Funds	58,436.0	58,436.0

BY APPROPRIATED FUND	FY 2025 Net Change	FY 2025 Executive Budget
General Fund	2,692.7	2,692.7
Arizona Exposition and State Fair Fund	1,885.7	1,885.7
Capital Outlay Stabilization Fund	19,000.0	19,000.0
DOC Building Renewal & Preventive Maintenance Fund	5,864.3	5,864.3
Game and Fish Fund	897.5	897.5
Lottery Fund	109.1	109.1
Pioneers' Home Miners' Hospital Fund	232.5	232.5
State Aviation Fund	220.9	220.9
State Highway Fund	20,077.3	20,077.3
State Parks Revenue Fund	7,456.0	7,456.0
Agency Total - Appropriated Funds	58,436.0	58,436.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
Accountancy, Board of									
AB2001	A	Accountancy Board Fund	(38.3)	53.4	(0.6)	1.4	0.0	(8.5)	(0.2)
Totals			(38.3)	53.4	(0.6)	1.4	0.0	(8.5)	(0.2)
Acupuncture Examiners, Board of									
AN2412	A	Acupuncture Board of Examiners Fund	(0.4)	0.6	(0.2)	0.0	0.0	(1.1)	0.0
Totals			(0.4)	0.6	(0.2)	0.0	0.0	(1.1)	0.0
Administration, Department of									
AA1000	A	General Fund	(257.4)	358.7	(1.0)	2.4	28.4	(82.4)	(1.5)
AA1600	A	Capital Outlay Stabilization Fund	(163.9)	228.4	(14.6)	3.8	42.6	(41.5)	(0.9)
AD1107	A	Personnel Division Fund	(158.8)	221.3	(0.8)	0.7	43.9	(65.6)	(1.3)
AD2000	N	Federal Grants Fund	(7.6)	10.7	(0.4)	0.0	0.0	(1.1)	(0.1)
AD2152	A	Information Technology Fund	(18.0)	25.1	(2.7)	1.2	0.6	(10.3)	(0.2)
AD2176	N	Emergency Telecommunications Services Fund	(5.0)	6.9	(0.6)	0.0	0.0	(2.9)	(0.1)
AD2226	A	Air Quality Fund	0.0	0.0	(0.2)	0.0	1.9	0.0	0.0
AD2261	N	State Employee Travel Reduction Fund	(5.0)	6.9	(0.4)	0.0	0.0	(1.2)	0.0
AD2392	N	Building Renewal Grant Fund	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0
AD2460	N	New School Facilities Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
AD2500	N	IGA and ISA Fund	(48.3)	67.3	(7.4)	0.0	0.0	(31.6)	(0.5)
AD2531	A	State Web Portal Fund	(62.6)	87.2	(0.8)	(35.5)	19.4	(14.9)	(0.6)
AD3015	N	Special Employee Health Fund	(71.9)	100.2	(29.5)	0.7	19.4	(23.5)	(0.3)
AD3035	N	Flexible or Cafeteria Employee Benefits Plan Fund	0.0	0.0	(2.5)	0.0	0.0	0.0	0.0
AD4208	N	Admin - Special Services Fund	(20.5)	28.6	(1.0)	(1.7)	0.0	(3.4)	0.1
AD4213	N	Co-op State Purchasing Fund	(21.1)	29.4	(0.4)	(72.7)	0.0	(14.1)	(0.7)
AD4214	A	State Surplus Materials Revolving Fund	(18.2)	25.4	(0.6)	150.3	0.0	(3.8)	(0.1)
AD4215	A	Federal Surplus Materials Revolving Fund	(1.5)	2.1	0.0	0.0	3.9	0.0	0.0
AD4216	A	Risk Management Fund	(102.0)	142.1	(15.4)	(13.1)	28.4	(28.3)	(0.5)
AD4219	N	Construction Insurance Fund	(4.7)	6.5	(0.4)	0.0	0.0	(3.2)	(0.1)
AD4220	A	Arizona Financial Information System Collections Fund	(76.6)	106.8	(0.2)	0.0	0.0	(25.8)	(0.5)
AD4230	A	Automation Operations Fund	(114.3)	159.3	(42.4)	0.0	99.4	(44.5)	(0.6)
AD4231	A	Telecommunications Fund	(26.9)	37.5	(0.2)	8.0	5.8	(6.9)	(0.2)

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
DC2088	N	Corrections Fund	(5.1)	7.1	(0.2)	0.0	0.0	(3.9)	(0.1)
Totals			(1,189.3)	1,657.5	(122.5)	44.1	293.8	(409.0)	(8.3)
Administrative Hearings, Office of									
AA1000	A	General Fund	(22.4)	31.2	0.0	0.0	0.0	(6.4)	(0.1)
HG2500	N	IGA and ISA Fund	(6.2)	8.6	(0.2)	0.0	0.0	(4.3)	(0.1)
Totals			(28.6)	39.8	(0.2)	0.0	0.0	(10.7)	(0.2)
Agriculture, Department of									
AA1000	A	General Fund	(262.5)	365.8	(3.5)	3.6	(475.7)	(58.4)	(1.5)
AH1239	N	Agricultural Consulting and Training Fund	0.0	0.0	0.0	0.3	0.0	(0.0)	0.0
AH2000	N	Federal Grants Fund	(75.8)	105.6	(1.4)	0.4	0.0	(12.3)	(0.2)
AH2012	N	Commercial Feed Fund	(6.8)	9.5	(0.4)	0.3	0.0	(1.5)	0.0
AH2022	N	State Egg Inspection Fund	(44.0)	61.3	(0.4)	0.4	0.0	(10.7)	(0.2)
AH2050	N	Pest Management Trust Fund	(50.7)	70.7	(0.4)	0.0	0.0	(11.4)	(0.2)
AH2051	N	Pesticide Fund	(7.1)	9.9	(0.4)	0.3	0.0	(1.6)	0.0
AH2054	N	Dangerous Plants, Pests and Diseases Fund	0.0	0.0	(0.2)	0.0	0.0	(0.4)	0.0
AH2064	N	Seed Law Fund	(2.5)	3.6	(0.2)	0.1	0.0	(0.3)	0.0
AH2065	N	Livestock Custody Fund	(1.5)	2.1	(0.2)	0.0	0.0	0.0	0.0
AH2081	N	Fertilizer Materials Fund	(10.9)	15.1	(0.4)	0.3	0.0	(2.3)	0.0
AH2113	N	Arizona Federal-State Inspection Fund	(56.6)	78.9	(1.0)	0.3	0.0	(39.3)	(0.9)
AH2138	N	Nuclear Emergency Management Fund	0.0	0.0	(0.2)	0.0	0.0	(1.8)	0.0
AH2226	A	Air Quality Fund	(42.7)	59.5	(0.2)	0.0	0.0	(6.9)	(0.2)
AH2260	N	Citrus, Fruit and Vegetable Revolving Fund	(9.8)	13.6	(0.4)	0.4	0.0	(1.3)	0.0
AH2298	N	Arizona Protected Native Plant Fund	(1.6)	2.2	(0.2)	0.0	0.0	(0.5)	0.0
AH2372	N	Industrial Hemp Trust Fund	0.0	0.0	0.0	0.0	0.0	(2.7)	0.0
AH2378	N	Livestock and Crop Conservation Fund	(0.7)	0.9	(0.2)	0.1	0.0	(0.2)	0.0
AH2436	N	Agriculture Administrative Support Fund	(0.7)	0.9	(0.2)	0.0	0.0	(0.3)	0.0
AH3011	N	Agriculture Designated/Donations Fund	(17.7)	24.7	(0.8)	0.9	0.0	(5.2)	(0.1)
AH9000	N	Indirect Cost Recovery Fund	(7.1)	9.9	(0.2)	1.2	0.0	(1.4)	0.0
CR2013	N	Cotton Research and Protection Council Fund	(55.7)	77.6	0.0	0.0	0.0	0.0	(0.3)
Totals			(654.4)	912.0	(10.7)	8.6	(475.7)	(158.4)	(3.6)
Arizona Health Care Cost Containment System									
AA1000	A	General Fund	(955.0)	1,330.9	(95.5)	0.0	(0.1)	(248.9)	(5.0)

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
HC2000	N	Federal Grants Fund	(35.0)	48.8	(9.6)	0.0	0.0	(16.2)	(0.2)
HC2120	N	AHCCCS Fund	(1,620.9)	2,258.9	(172.6)	0.0	0.0	(395.0)	(8.0)
HC2130	N	Delivery System Reform Incentive Payment Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
HC2223	N	Long Term Care System Fund	0.0	0.0	(42.4)	0.0	0.0	0.0	0.0
HC2410	N	Children's Health Insurance Program Fund	(28.1)	39.2	(10.7)	0.0	0.0	(8.3)	(0.2)
HC2442	N	AHCCCS Intergovernmental Service Fund	(0.7)	0.9	(0.8)	0.0	0.0	(9.3)	(1.1)
HC2500	N	IGA and ISA Fund	(0.5)	0.7	(3.5)	0.0	0.0	(0.7)	(0.3)
HC2546	N	Prescription Drug Rebate Fund	(0.8)	1.1	(0.2)	0.0	0.0	(0.1)	(6.2)
HC2555	N	Seriously Mentally Ill Housing Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	(34.0)
HC2567	N	Nursing Facility Provider Assessment Fund	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0
HC2576	N	Hospital Assessment Fund	0.0	0.0	(66.2)	0.0	0.0	0.0	0.0
HC2588	N	Health Care Investment Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)
HC3791	N	AHCCCS - 3rd Party Collection	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0
HC4503	N	IGAs for County BHS Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.3)
Totals			(2,641.0)	3,680.5	(402.9)	0.0	(0.1)	(678.5)	(55.4)
Arts, Commission on the									
HU2001	N	Federal Grants Fund	(23.9)	33.3	(0.2)	0.0	0.0	(7.1)	(0.1)
HU2116	N	Arts Fund	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0
HU3043	N	Arizona Arts Trust Fund	(5.4)	7.5	(0.4)	0.0	0.0	0.0	(40.4)
Totals			(29.2)	40.8	(1.0)	0.0	0.0	(7.1)	(40.5)
Athletic Training, Board of									
BA2583	A	Athletic Training Fund	(3.6)	5.0	(0.2)	0.0	0.0	(0.8)	0.0
Totals			(3.6)	5.0	(0.2)	0.0	0.0	(0.8)	0.0
Attorney General									
AA1000	A	General Fund	(492.1)	685.8	(4.5)	24.7	(99.6)	(159.6)	60.1
AG2000	N	Federal Grants Fund	(100.5)	140.0	(1.8)	0.0	0.0	(36.5)	(8.0)
AG2130	N	Anti-Racketeering Revolving Fund - Operations	(44.3)	61.7	(0.4)	0.0	0.0	(14.4)	(1.2)
AG2131	N	Anti-Racketeering Revolving Fund - Pass Through	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
AG2500	N	IGA and ISA Fund	(581.4)	810.2	0.0	0.0	0.0	(185.4)	(3.4)
AG2573	N	Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0
AG2574	N	Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	0.0	0.0	(0.2)	0.0	0.0	(10.2)	0.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
AG2657	A	Interagency Service Agreements Fund	(301.8)	420.6	0.0	0.0	0.0	(108.0)	(3.1)
AG2985	N	Coronavirus State and Local Fiscal Recovery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AG3102	N	Non-Federal Grants Fund	(24.8)	34.6	(0.2)	0.0	0.0	(0.3)	0.0
AG3211	A	Collection Enforcement Revolving Fund - Operating	(165.2)	230.2	(3.5)	0.0	0.0	(39.7)	(2.9)
AG4216	A	Risk Management Fund	(202.2)	281.8	(0.6)	0.0	0.0	(65.8)	(1.6)
AG4240	A	Attorney General Legal Services Cost Allocation Fund	0.0	0.0	(0.2)	0.0	0.0	(10.7)	(0.3)
AG6211	A	Consumer Protection - Consumer Fraud Revolving Fund	(90.5)	126.1	(1.4)	0.0	0.0	(54.0)	(10.6)
AG6311	A	Antitrust Enforcement Revolving Fund	(2.4)	3.3	0.0	0.0	0.0	(1.6)	0.0
AG7361	N	Criminal Case Processing Fund	0.0	0.0	0.0	0.0	0.0	(0.9)	0.0
AG7511	A	Victims Rights Fund	(4.4)	6.1	(0.4)	0.0	0.0	(1.2)	0.0
AG9001	N	Indirect Cost Recovery Fund	(42.7)	59.5	(1.4)	15.2	0.0	(38.1)	(1.0)
Totals			(2,052.2)	2,860.0	(15.2)	39.9	(99.6)	(726.3)	27.9
Barbering and Cosmetology, Board of									
CB2017	A	Board of Cosmetology Fund	(63.2)	88.1	(1.8)	0.0	0.0	(10.6)	0.0
Totals			(63.2)	88.1	(1.8)	0.0	0.0	(10.6)	0.0
Behavioral Health Examiners, Board of									
BH2256	A	Behavioral Health Examiner Fund	(30.9)	43.1	(1.0)	0.0	0.0	(10.8)	(0.2)
Totals			(30.9)	43.1	(1.0)	0.0	0.0	(10.8)	(0.2)
Charter Schools, Board for									
AA1000	A	General Fund	(24.8)	34.6	(0.2)	0.0	0.0	(10.6)	0.0
CS2319	N	Charter AZ Online Instruction Processing Fund	0.0	0.0	0.0	0.0	0.0	(10.6)	0.0
Totals			(24.8)	34.6	(0.2)	0.0	0.0	(21.2)	0.0
Child Safety, Department of									
AA1000	A	General Fund	(468.9)	653.5	(176.0)	0.0	0.0	(161.4)	(14.8)
CH2009	A	DCS Expenditure Authority Fund	0.0	0.0	0.0	0.0	0.0	(1,255.9)	(9.0)
CH2121	A	Comprehensive Health Plan Expenditure Authority Fund	0.0	0.0	0.0	0.0	0.0	0.0	(1.1)
CH2173	A	Children and Family Services Training Program Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
CH2192	N	Child Passenger Restraint Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
CH2994	A	Child Welfare Licensing Fee Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)
Totals			(468.9)	653.5	(176.4)	0.0	0.0	(1,417.3)	(25.0)

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
Chiropractic Examiners, Board of									
CE2010	A	Chiropractic Examiners Board Fund	(8.3)	11.6	(0.2)	0.0	0.0	(2.6)	(0.1)
Totals			(8.3)	11.6	(0.2)	0.0	0.0	(2.6)	(0.1)
Citizens' Clean Elections Commission									
EC2425	N	Citizens Clean Election Fund	(14.2)	19.8	(0.8)	0.8	0.0	(6.5)	(0.2)
Totals			(14.2)	19.8	(0.8)	0.8	0.0	(6.5)	(0.2)
Commerce Authority									
CA1001	N	Arizona Commerce Authority Carryover	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CA2000	N	Federal Grants Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CA2547	N	Arizona Commerce Authority Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CA3005	N	Application Fees Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CA9507	N	Arizona Innovation Accelerator Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CA9971	N	RevAZ Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractors, Registrar of									
RG2406	A	Registrar of Contractors Fund	0.0	0.0	0.0	(0.3)	(278.7)	(66.8)	(1.4)
RG3155	N	Residential Contractors' Recovery Fund	(8.5)	11.8	(1.0)	0.0	0.0	(3.4)	(0.1)
Totals			(8.5)	11.8	(1.0)	(0.3)	(278.7)	(70.2)	(1.4)
Corporation Commission									
AA1000	A	General Fund	(24.8)	34.6	(0.8)	1.2	0.0	(4.7)	(0.1)
CC2000	N	Federal Grants Fund	(27.1)	37.8	(0.4)	0.0	0.0	(13.3)	(0.3)
CC2172	A	Utility Regulation Revolving Fund	(267.4)	372.7	(3.1)	29.1	16.3	(90.7)	(122.6)
CC2264	A	Securities Regulatory and Enforcement Fund	(113.4)	158.0	(1.0)	12.0	0.0	(32.1)	(0.6)
CC2333	A	Public Access Fund	(137.0)	190.9	(1.0)	12.6	0.0	(37.0)	(0.9)
CC2404	A	Securities Investment Management Fund	(19.4)	27.0	(0.2)	2.0	0.0	(5.6)	(0.2)
CC3043	A	Arizona Arts Trust Fund	(2.8)	3.9	(0.2)	0.0	0.0	(0.2)	0.0
Totals			(591.9)	824.9	(6.6)	56.9	16.3	(183.6)	(124.8)
Corrections, Department of									
AA1000	A	General Fund	(21,079.5)	29,376.7	(129.3)	0.0	0.0	(5,265.2)	8,560.4
DC2000	N	Federal Grants Fund	(17.4)	24.3	(1.0)	0.0	0.0	(4.5)	(0.1)
DC2088	N	Corrections Fund	(9.8)	13.6	0.0	0.0	0.0	0.0	(0.1)
DC2107	A	State Education Fund for Correctional Education Fund	(16.5)	23.0	(0.2)	0.0	0.0	(5.1)	9.6

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
DC2449	N	Employee Recognition Fund	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0
DC2500	N	IGA and ISA Fund	0.0	0.0	(0.2)	0.0	0.0	(0.3)	0.0
DC2505	N	Inmate Store Proceeds Fund	(4.0)	5.6	(19.3)	0.0	0.0	(3.9)	20.7
DC2515	N	State DOC Revolving-Transition Fund	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0
DC3140	A	Penitentiary Land Earnings Fund	(6.8)	9.5	(0.2)	0.0	0.0	(2.2)	5.9
DC3141	A	State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	(2.7)	0.0	0.0	0.0	0.0
DC3187	N	DOC Special Services Fund	(4.8)	6.7	(1.2)	0.0	0.0	(11.1)	3.3
DC4002	N	Arizona Correctional Industries Revolving Fund	(436.4)	608.1	(17.6)	0.0	0.0	(84.8)	94.0
DC9000	N	Indirect Cost Recovery Fund	(0.8)	1.1	(0.4)	0.0	0.0	(0.2)	0.0
Totals			(21,576.0)	30,068.7	(173.4)	0.0	0.0	(5,377.1)	8,693.6
Criminal Justice Commission, Arizona									
JC2000	N	Federal Grants Fund	(12.2)	17.0	(0.8)	0.0	0.0	(6.2)	(0.2)
JC2134	N	Criminal Justice Enhancement Fund	(10.3)	14.4	(0.2)	2.5	0.0	(3.4)	(0.1)
JC2198	A	Victim Compensation and Assistance Fund	(8.3)	11.6	(0.6)	0.0	0.0	(1.1)	0.0
JC2280	N	Resource Center Fund	(14.2)	19.8	(0.2)	0.0	0.0	(2.5)	0.0
JC2433	A	Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	(0.8)	0.0
JC2500	N	IGA and ISA Fund	0.0	0.0	0.0	0.0	0.0	(0.2)	0.0
JC2516	N	Drug and Gang Enforcement Fund	(14.4)	20.0	(0.2)	0.0	(0.1)	(3.1)	0.0
Totals			(59.4)	82.8	(2.0)	2.5	(0.1)	(17.3)	(0.3)
Deaf and the Blind, State Schools for the									
AA1000	A	General Fund	(622.1)	867.0	(7.2)	0.0	(374.5)	(0.0)	(2.6)
SD2000	N	Federal Grants Fund	(60.2)	83.9	(2.0)	0.0	0.0	0.0	(0.1)
SD2444	A	Schools for the Deaf and the Blind Fund	(325.1)	453.1	(0.8)	0.0	0.0	0.0	(1.6)
SD2486	N	ASDB Classroom Site Fund	(16.4)	22.8	(0.2)	0.0	0.0	0.0	(0.3)
SD4221	N	Cooperative Services Fund	(510.0)	710.7	(1.8)	0.0	0.0	(0.0)	(2.3)
SD4222	N	Enterprise Fund	(0.7)	0.9	0.0	0.0	0.0	0.0	0.0
Totals			(1,534.5)	2,138.5	(11.9)	0.0	(374.5)	(0.0)	(6.9)
Deaf and the Hard of Hearing, Commission for the									
DF2047	A	Telecommunication for the Deaf Fund	(35.1)	48.9	(1.2)	2.7	0.0	(13.2)	(0.2)
Totals			(35.1)	48.9	(1.2)	2.7	0.0	(13.2)	(0.2)

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
Dental Examiners, Board of									
DX2020	A	Dental Board Fund	(26.5)	36.9	(0.8)	0.0	0.0	(6.1)	(0.2)
Totals			(26.5)	36.9	(0.8)	0.0	0.0	(6.1)	(0.2)
Early Childhood Development and Health Board									
CD2542	N	Early Childhood Development and Health Fund	(350.4)	488.3	(5.7)	0.0	(16.7)	(111.7)	(2.1)
Totals			(350.4)	488.3	(5.7)	0.0	(16.7)	(111.7)	(2.1)
Economic Opportunity, Office of									
AA1000	A	General Fund	(9.1)	12.7	(0.2)	87.1	0.0	(3.5)	(0.1)
EO2000	N	Federal Grants Fund	(36.2)	72.3	(0.8)	0.0	0.0	(15.4)	(0.4)
EO2500	N	IGA and ISA Fund	(1.5)	2.1	0.0	0.0	0.0	(0.4)	0.0
EO3888	N	Office of Economic Opportunity Operations Fund	(5.4)	7.5	(0.2)	0.0	(0.6)	(1.6)	(0.1)
Totals			(52.2)	94.6	(1.2)	87.1	(0.6)	(21.0)	(0.6)
Economic Security, Department of									
AA1000	A	General Fund	(1,949.0)	2,716.2	(139.8)	(165.4)	0.0	(440.3)	(25.2)
DE2000	N	Federal Grants Fund	(13,404.2)	18,680.2	(770.8)	0.0	0.0	(3,362.6)	(46.9)
DE2008	A	Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	(1.4)
DE2010	A	Workforce Investment Grant Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.4)
DE2066	A	Special Administration Fund	(20.1)	28.0	(2.9)	0.0	0.0	0.0	(0.3)
DE2091	N	Child Support Enforcement Administration Fund	(1,012.4)	1,410.9	(16.4)	0.0	0.0	(200.2)	(4.6)
DE2160	N	Domestic Violence Services Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
DE2224	N	Department Long-Term Care System Fund	(898.1)	1,251.6	(43.6)	0.0	0.0	(294.7)	(19.8)
DE2335	A	Spinal and Head Injuries Trust Fund	(11.8)	16.4	(8.4)	0.0	0.0	(1.6)	(0.1)
DE3145	N	Economic Security Donations Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
DE3193	N	Revenue From State or Local Agency Fund	0.0	0.0	(1.0)	0.0	0.0	0.0	0.0
Totals			(17,295.5)	24,103.3	(983.3)	(165.4)	0.0	(4,299.4)	(98.7)
Education, Board of									
AA1000	A	General Fund	(10.3)	14.4	(0.2)	(0.1)	0.0	(5.6)	(0.4)
Totals			(10.3)	14.4	(0.2)	(0.1)	0.0	(5.6)	(0.4)
Education, Department of									
AA1000	A	General Fund	(233.0)	324.7	(4.1)	12.5	18.3	(99.4)	(3.2)
ED1009	N	Special Education Fund	(9.7)	13.5	(0.2)	0.0	0.0	(1.9)	0.0
ED2000	N	Federal Grants Fund	(620.7)	865.0	(26.2)	0.0	0.0	(209.1)	(5.4)

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
ED2399	A	Teacher Certification Fund	(45.1)	62.9	(0.6)	0.0	0.0	(12.0)	(0.2)
ED2470	N	Failing Schools Tutoring Fund - 6/10th Sales Tax	(0.9)	1.3	(0.2)	0.0	0.0	(0.7)	0.0
ED2500	N	IGA and ISA Fund	(4.7)	6.5	(0.2)	0.0	0.0	(1.6)	(0.1)
ED2535	N	Arizona English Language Learner Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
ED2566	N	Automation Projects Fund	0.0	0.0	0.0	0.0	0.0	(5.4)	0.0
ED2570	N	Empowerment Scholarship Account Fund	(54.5)	75.9	(0.2)	0.0	0.0	(4.9)	0.0
ED2580	N	Department of Education Professional Development Revolving Fund	0.0	0.0	(1.2)	0.0	0.0	0.0	0.0
ED4209	N	DOE Internal Services Fund	(18.8)	26.2	(1.6)	0.0	0.0	(11.2)	(0.4)
ED4210	N	Education Commodity Fund	(4.8)	6.7	(0.8)	0.0	0.0	(3.0)	(0.1)
ED4211	N	Education Production Fund	(11.8)	16.5	(1.2)	0.0	0.0	(2.6)	(0.1)
ED9000	N	Indirect Cost Recovery Fund	(175.6)	244.7	(1.4)	0.0	0.0	(52.2)	(1.1)
Totals			(1,179.6)	1,643.8	(37.9)	12.5	18.3	(404.1)	(10.5)
Emergency and Military Affairs, Department of									
AA1000	A	General Fund	(87.6)	122.1	(4.5)	0.0	(2,167.2)	(34.1)	(0.9)
MA2000	N	Federal Grants Fund	(474.3)	661.0	0.0	0.0	0.0	(153.7)	(2.1)
MA2106	N	Camp Navajo Fund	(208.5)	290.5	(2.9)	0.0	(50.0)	(49.8)	(1.0)
MA2124	N	National Guard Morale, Welfare and Recreation Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
MA2138	A	Nuclear Emergency Management Fund	0.0	0.0	0.0	0.0	0.0	(5.5)	(0.1)
MA2500	N	IGA and ISA Fund	(22.1)	30.8	(0.2)	0.0	0.0	(4.7)	(0.1)
MA9000	N	Indirect Cost Recovery Fund	(16.6)	23.2	(0.4)	0.0	0.0	(5.3)	(0.1)
Totals			(809.2)	1,127.7	(8.2)	0.0	(2,217.2)	(253.1)	(4.3)
Environmental Quality, Department of									
AA1000	A	General Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)
EV2000	N	Federal Grants Fund	(236.5)	329.6	(2.1)	0.0	0.0	(24.4)	(1.6)
EV2082	A	DEQ Emissions Inspection Fund	(22.4)	31.2	0.0	0.0	0.0	(161.5)	(0.3)
EV2178	A	Hazardous Waste Management Fund	(22.6)	31.5	0.0	0.0	0.0	0.0	(0.2)
EV2221	N	Water Quality Assurance Revolving Fund	(73.5)	102.4	0.0	0.0	0.0	0.0	(0.7)
EV2226	A	Air Quality Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.5)
EV2271	N	Underground Storage Tank Revolving Fund	(108.1)	150.7	0.0	0.0	0.0	0.0	(1.2)
EV2289	A	Recycling Fund	(20.0)	27.9	0.0	0.0	0.0	0.0	(0.3)
EV2308	N	Monitoring Assistance Fund	(2.0)	2.8	0.0	0.0	0.0	0.0	0.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
EV2328	A	Permit Administration Fund	(84.1)	117.2	0.0	0.0	0.0	0.0	(0.6)
EV2365	N	Voluntary Vehicle Repair & Retrofit Program Fund	0.0	0.0	0.0	0.0	0.0	(0.1)	0.0
EV2500	N	IGA and ISA Fund	(46.7)	65.1	0.0	0.0	0.0	0.0	0.0
EV2563	N	Institutional & Engineering Control Fund	(0.5)	0.7	0.0	0.0	0.0	0.0	0.0
EV2564	N	Voluntary Remediation Fund	(2.8)	3.9	0.0	0.0	0.0	0.0	0.0
EV3110	A	Solid Waste Fee Fund	(16.8)	23.4	(0.8)	0.0	0.0	(5.6)	(0.1)
EV4100	A	Water Quality Fee Fund	(22.1)	30.8	0.0	0.0	0.0	(38.1)	(1.7)
EV4150	A	Safe Drinking Water Program Fund	(22.1)	30.8	(0.8)	0.0	0.0	(8.4)	(0.2)
EV9000	A	Indirect Cost Recovery Fund	(222.9)	310.6	(2.5)	22.5	(303.5)	(108.2)	(1.7)
Totals			(903.2)	1,258.7	(6.2)	22.5	(303.5)	(346.3)	(9.3)
Equal Opportunity, Governor's Office for									
AF1107	A	Personnel Division Fund	(2.4)	3.3	0.0	0.0	0.0	(1.0)	0.0
Totals			(2.4)	3.3	0.0	0.0	0.0	(1.0)	0.0
Equalization, Board of									
AA1000	A	General Fund	(6.7)	9.3	(0.2)	1.1	0.0	(2.8)	(0.1)
Totals			(6.7)	9.3	(0.2)	1.1	0.0	(2.8)	(0.1)
Executive Clemency, Board of									
AA1000	A	General Fund	(15.3)	21.3	(0.2)	0.0	0.0	(6.6)	(0.2)
PP2500	N	IGA and ISA Fund	0.0	0.0	0.0	0.0	0.0	(0.3)	0.0
Totals			(15.3)	21.3	(0.2)	0.0	0.0	(6.9)	(0.2)
Exposition and State Fair, Arizona									
CL4001	A	Arizona Exposition and State Fair Fund	(78.9)	110.0	(1.4)	0.0	(1,404.3)	(16.6)	(1.2)
Totals			(78.9)	110.0	(1.4)	0.0	(1,404.3)	(16.6)	(1.2)
Fingerprinting, Board of									
BF2435	N	Board of Fingerprinting Fund	(32.3)	45.1	(0.2)	2.9	0.0	(3.8)	(0.1)
Totals			(32.3)	45.1	(0.2)	2.9	0.0	(3.8)	(0.1)
Forestry and Fire Management, Department of									
AA1000	A	General Fund	(177.2)	246.9	(2.3)	1.4	(1,005.6)	(40.5)	(2.3)
FO2232	N	Cooperative Forestry Fund	(50.3)	70.1	0.0	0.2	0.0	(12.7)	(0.3)
FO2360	N	Fire Suppression Fund	(63.5)	88.4	(2.7)	0.5	0.0	(43.8)	(0.9)
FO2456	N	Nonnative Vegetation Species Eradication Fund	0.0	0.0	0.0	0.0	0.0	(0.1)	0.0
FO2500	N	IGA and ISA Fund	0.0	0.0	0.0	0.0	0.0	(0.0)	(0.1)

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
FO9000	N	Indirect Cost Recovery Fund	(6.3)	8.8	(0.2)	1.0	0.0	0.0	0.0
Totals			(297.3)	414.3	(5.3)	3.1	(1,005.6)	(97.1)	(3.6)
Funeral Directors and Embalmers, Board of									
FD2026	A	Funeral Directors & Embalmers Fund	0.0	0.0	(0.4)	(19.4)	0.0	(2.1)	0.0
Totals			0.0	0.0	(0.4)	(19.4)	0.0	(2.1)	0.0
Game and Fish Department									
GF2027	A	Game and Fish Fund	0.0	0.0	(0.4)	0.0	0.0	(148.4)	(6.2)
GF2028	N	Game and Fish Federal Revolving Fund	(594.1)	828.0	(24.2)	0.0	0.0	(145.8)	(2.7)
GF2029	N	Wildlife Conservation Cost Recovery Fund	(7.5)	10.5	(0.4)	0.0	0.0	(0.5)	0.0
GF2062	N	Conservation Development Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
GF2079	A	Watercraft Licensing Fund	(62.4)	87.0	(3.3)	0.0	0.0	(10.2)	(2.5)
GF2080	N	Wildlife Theft Prevention Fund	(3.0)	4.1	(0.2)	0.0	0.0	(0.2)	0.0
GF2127	A	Game, Non-Game, Fish and Endangered Species Fund	(3.1)	4.3	(0.2)	0.0	0.0	(0.8)	0.0
GF2253	N	Off-Highway Vehicle Recreation Fund	(27.4)	38.1	(1.4)	0.0	0.0	(5.6)	0.1
GF2290	N	Heritage Fund - Environmental Education	(0.8)	1.1	(0.4)	0.0	0.0	(2.1)	0.0
GF2291	N	Heritage Fund - Habitat Evaluation Or Protection	(4.8)	6.7	(0.4)	0.0	0.0	(2.5)	(0.1)
GF2292	N	Heritage Fund - Administration	(2.7)	3.7	(0.2)	0.0	0.0	(0.7)	0.0
GF2293	N	Heritage Fund - Public Access	(6.4)	9.0	(0.2)	0.0	0.0	(2.1)	0.0
GF2294	N	Heritage Fund - Acquisition	(0.1)	0.2	(0.2)	0.0	0.0	(0.0)	0.0
GF2295	N	Heritage Fund - Identification, Inventory, Protection and Management	(49.0)	68.2	(3.1)	0.0	0.0	(14.7)	(0.3)
GF2296	N	Heritage Fund - Urban Wildlife	(18.0)	25.1	(1.0)	0.0	0.0	(6.1)	(0.1)
GF2497	N	Arizona Wildlife Conservation Fund	(37.0)	51.6	(6.8)	0.0	0.0	(8.5)	(0.1)
GF3111	N	Game and Fish Trust Fund	(567.6)	791.0	(2.3)	0.0	0.0	(1.9)	0.0
GF3167	N	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund	(3.5)	4.9	(0.4)	0.0	0.0	(0.5)	0.0
GF3712	N	Game and Fish Big Game Permit Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF4007	N	Game and Fish Publications Revolving Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
GF9000	N	Indirect Cost Recovery Fund	(55.7)	77.6	(1.8)	0.0	0.0	(24.8)	(0.6)
Totals			(1,443.1)	2,011.1	(47.3)	0.0	0.0	(375.5)	(12.5)
Gaming, Department of									
GM2206	N	Breeders Award Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
GM2330	N	Event Wagering Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.2)

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
GM2340	A	Permanent Tribal-State Compact Fund	(45.5)	63.4	(0.8)	3.5	0.0	(14.0)	(0.1)
GM2350	A	Arizona Benefits Fund	0.0	0.0	0.0	0.0	(16.7)	(47.2)	(1.3)
GM2556	A	Racing Regulation Fund	(28.8)	40.1	(1.0)	1.2	0.0	(9.8)	(0.2)
Totals			(74.3)	103.5	(2.0)	4.7	(16.7)	(71.0)	(1.9)
Governor's Office of Strategic Planning and Budgeting									
AA1000	A	General Fund	(42.7)	59.5	0.0	4.3	0.0	(23.4)	(0.4)
Totals			(42.7)	59.5	0.0	4.3	0.0	(23.4)	(0.4)
Governor, Office of the									
AA1000	A	General Fund	(84.2)	117.3	(1.2)	263.9	0.0	(44.0)	(0.2)
GV2000	N	Federal Grants Fund	(43.6)	60.8	(2.0)	0.0	(8.3)	(18.1)	(0.6)
GV2277	N	Drug Treatment and Education Fund	(9.0)	12.5	(0.2)	0.0	0.0	(3.1)	(0.1)
GV2500	N	IGA and ISA Fund	(13.3)	18.5	(0.2)	0.0	0.0	(3.8)	(0.2)
GV3206	N	Governor's Endowment Partnership Fund	(0.1)	0.2	0.0	0.0	0.0	0.0	0.0
GV9000	N	Indirect Cost Recovery Fund	(21.1)	29.4	(0.4)	0.0	0.0	(9.2)	(0.3)
Totals			(171.3)	238.7	(3.9)	263.9	(8.3)	(78.1)	(1.3)
Health Services, Department of									
AA1000	A	General Fund	(1,744.2)	2,430.7	(19.3)	131.1	(308.5)	(575.4)	(11.1)
HS1120	N	Smart and Safe Arizona Fund	0.0	0.0	0.0	0.0	0.0	(0.6)	(0.6)
HS1121	N	Justice Reinvestment Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.2)
HS1308	N	Tobacco Tax and Health Care Fund - Education Account	(21.6)	30.1	(1.0)	0.0	0.0	(6.4)	(0.1)
HS1995	A	Health Services Licenses Fund	(320.3)	446.4	(6.6)	0.0	0.0	(77.6)	(1.7)
HS2000	N	Federal Grants Fund	(686.4)	956.6	(31.4)	0.0	0.0	(210.1)	(7.0)
HS2008	A	Child Care and Development Fund	(26.5)	36.9	(0.2)	0.0	0.0	(5.1)	(0.1)
HS2090	N	Disease Control Research Fund	(3.5)	4.9	(0.4)	0.0	0.0	(1.1)	0.0
HS2096	N	Health Research Fund	(3.5)	4.9	(0.4)	0.0	0.0	(1.1)	0.0
HS2171	A	Emergency Medical Operating Services Fund	(77.4)	107.9	(1.8)	0.0	0.0	(19.0)	(0.5)
HS2184	A	Newborn Screening Program Fund	(54.1)	75.4	(2.0)	0.0	0.0	(12.7)	(0.5)
HS2388	N	Laser Safety Fund	0.0	0.0	(0.2)	0.0	0.0	(0.3)	0.0
HS2541	N	Smoke-Free Arizona Fund	(13.7)	19.1	(0.2)	0.0	0.0	(2.3)	(0.1)
HS2544	N	Medical Marijuana Fund	0.0	0.0	(3.7)	0.0	0.0	0.0	0.0
HS2775	N	Public Health Emergencies Fund	0.0	0.0	(0.4)	0.0	0.0	(0.9)	0.0
HS3010	N	DHS Donations Fund	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
HS3017	A	Environmental Laboratory Licensure Revolving Fund	(17.8)	24.8	(0.2)	0.0	0.0	(3.3)	(0.1)
HS3038	N	Oral Health Fund	(1.2)	1.7	(0.2)	0.0	0.0	(0.5)	0.0
HS3039	A	Vital Records Electronic Systems Fund	(35.5)	49.5	(0.8)	0.0	0.0	(11.1)	(0.4)
HS3120	A	The Arizona State Hospital Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
HS4202	N	DHS Internal Services Fund	0.0	0.0	(4.1)	0.0	0.0	0.0	0.0
HS4250	N	Health Services Lottery Fund	(19.9)	27.7	(0.8)	0.0	0.0	(3.3)	(0.1)
HS4500	N	Intergovernmental and Interagency Service Agreement Fund	(64.0)	89.2	(1.4)	0.0	0.0	(4.9)	0.0
HS9001	A	Indirect Cost Fund	(173.0)	241.1	(5.1)	0.0	0.0	(52.6)	(1.2)
Totals			(3,262.5)	4,546.7	(80.9)	131.1	(308.5)	(988.3)	(23.7)
Highway Safety, Governor's Office of									
GH2000	N	Federal Grants Fund	(26.3)	36.6	(1.0)	(19.3)	0.0	(7.6)	(0.2)
GH2422	N	DUI Abatement Fund	(0.3)	0.4	(0.2)	0.0	0.0	(0.2)	0.0
GH2500	N	IGA and ISA Fund	(3.4)	4.7	(0.2)	0.0	0.0	(1.2)	0.0
Totals			(29.9)	41.7	(1.4)	(19.3)	0.0	(8.9)	(0.2)
Historical Society, Arizona									
AA1000	A	General Fund	(63.7)	88.8	(0.8)	0.0	(24.5)	(24.5)	(0.3)
HI2025	N	Donations Fund	(1.9)	2.6	(1.0)	0.0	0.0	(0.8)	0.0
HI2900	N	Permanent AZ Historical Society Revolving Fund	(8.9)	12.3	(0.2)	0.0	0.0	0.0	0.0
Totals			(74.4)	103.7	(2.0)	0.0	(24.5)	(25.3)	(0.3)
Historical Society, Prescott									
AA1000	A	General Fund	(25.9)	(36.1)	0.0	0.0	0.0	0.0	(0.1)
PH9505	N	Sharlot Hall Historical Society 501 (c)3 Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)
Totals			(25.9)	(36.1)	0.0	0.0	0.0	0.0	(0.2)
Homeland Security, Department of									
AD2152	A	Information Technology Fund	(18.8)	26.2	0.0	(45.9)	0.0	10.8	(0.2)
HL2000	N	Federal Grants Fund	(27.4)	38.1	(1.4)	0.0	0.0	(8.3)	(0.3)
Totals			(46.2)	64.3	(1.4)	(45.9)	0.0	2.5	(0.5)
Homeopathic Medical Examiners, Board of									
HE2041	A	Homeopathic Medical Examiners Fund	(0.4)	0.6	(0.2)	0.0	0.0	(0.2)	0.0
Totals			(0.4)	0.6	(0.2)	0.0	0.0	(0.2)	0.0
Housing, Department of									
HD2000	N	Federal Grants Fund	(33.1)	46.2	(5.3)	2.5	0.0	(11.2)	(0.2)

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
HD2200	N	Arizona Department of Housing Program Fund	(122.3)	170.5	(1.8)	0.0	0.0	(40.2)	(1.1)
HD2235	N	Housing Trust Fund	(8.0)	11.1	(0.4)	0.1	8.2	(2.2)	(0.1)
HD2237	N	Mobile Home Relocation Fund	(0.3)	0.4	(0.2)	0.0	0.0	(0.1)	0.0
HD2500	N	IGA and ISA Fund	0.0	0.0	0.0	0.0	0.0	(0.8)	0.0
Totals			(163.7)	228.2	(7.6)	2.6	8.2	(54.4)	(1.4)
Industrial Commission of Arizona									
IC2000	N	Federal Grants Fund	(56.9)	79.3	(2.1)	0.0	0.0	(18.0)	(0.4)
IC2002	N	Industrial Commission Revolving Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
IC2177	A	Industrial Commission Administration Fund	(374.0)	521.2	(7.8)	0.0	(80.6)	(105.7)	(2.2)
IC2180	N	Special Fund	0.0	0.0	(13.9)	0.0	0.0	(0.0)	0.0
Totals			(430.9)	600.5	(24.0)	0.0	(80.6)	(123.7)	(2.5)
Insurance and Financial Institutions, Department of									
AA1000	A	General Fund	(131.3)	183.0	(3.9)	3.7	(55.3)	(49.0)	(1.0)
ID1997	N	Mortgage Recovery Fund	0.0	0.0	0.0	0.0	0.0	(0.0)	0.0
ID1998	A	Financial Services Fund	(104.7)	145.9	(0.6)	0.0	0.0	(33.0)	(0.8)
ID2000	N	Federal Grants Fund	0.0	0.0	0.0	0.0	0.0	(0.4)	0.0
ID2034	N	Insurance Examiners Revolving Fund	(15.8)	22.1	(0.4)	1.1	0.0	(5.8)	0.0
ID2060	A	Automobile Theft Authority Fund	(11.4)	15.9	(0.2)	0.0	0.0	(1.9)	0.0
ID2126	N	Banking Department Revolving Fund	0.0	0.0	(0.2)	0.0	0.0	(0.5)	0.0
ID2316	N	Assessment Fund for Voluntary Plans Fund	(1.2)	1.7	0.0	0.0	0.0	(0.0)	0.0
ID2377	N	Captive Insurance Regulatory and Supervision Fund	(5.0)	6.9	(0.2)	0.0	0.0	(2.5)	(0.1)
ID2467	N	Health Care Appeals Fund	(3.1)	4.3	(0.8)	0.0	0.0	(0.8)	0.0
ID2473	N	Financial Surveillance Fund	(11.9)	16.6	(0.2)	0.0	0.0	(2.6)	(0.1)
ID3104	N	Insurance Receivership Liquidation Fund	(1.5)	2.1	0.0	0.0	0.0	(1.0)	0.0
Totals			(285.9)	398.4	(6.4)	4.8	(55.3)	(97.4)	(1.9)
Court of Appeals									
AA1000	A	General Fund	(300.3)	418.5	(0.6)	25.2	0.0	0.0	0.0
Totals			(300.3)	418.5	(0.6)	25.2	0.0	0.0	0.0
Superior Courts									
AA1000	A	General Fund	0.0	0.0	0.0	0.0	0.0	0.0	(1,405.0)
SU2516	N	Drug and Gang Enforcement Fund	(0.8)	1.1	0.0	0.0	0.0	0.0	0.0
Totals			(0.8)	1.1	0.0	0.0	0.0	0.0	(1,405.0)

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
Supreme Court									
AA1000	A	General Fund	(644.9)	898.7	(3.7)	0.0	0.0	(0.1)	(111.5)
SP2075	A	Supreme Court CJEF Disbursements Fund	0.0	0.0	(0.8)	0.0	0.0	0.0	0.3
SP2084	N	Grants and Special Revenues Fund	(80.2)	111.8	(7.8)	0.0	0.0	0.0	(0.7)
SP2193	N	Juvenile Probation Services Fund	(46.1)	64.3	(2.7)	0.0	0.0	0.0	(0.3)
SP2246	A	Judicial Collection Enhancement Fund	(206.6)	287.9	(1.6)	0.0	0.0	0.0	(0.1)
SP2247	A	Defensive Driving Fund	(62.4)	87.0	(0.8)	0.0	0.0	0.0	(0.1)
SP2275	A	Court Appointed Special Advocate Fund	(19.4)	27.0	(0.2)	0.0	0.0	0.0	0.0
SP2276	A	Confidential Intermediary and Fiduciary Fund	(8.7)	12.1	(0.2)	0.0	0.0	0.0	(0.1)
SP2277	N	Drug Treatment and Education Fund	(22.0)	30.7	(0.4)	0.0	0.0	0.0	0.0
SP2382	N	Arizona Lengthy Trial Fund	(0.1)	0.2	(0.2)	0.0	0.0	0.0	0.0
SP2440	N	Certified Reporters Fund	(3.9)	5.4	(0.2)	0.0	0.0	0.0	0.0
SP2446	A	State Aid to Courts Fund	(0.8)	1.1	0.0	0.0	0.0	0.0	0.0
SP3013	N	Public Defender Training Fund	(0.1)	0.2	0.0	0.0	0.0	0.0	0.0
SP3245	N	Alternative Dispute Resolution Fund	(2.7)	3.7	(0.4)	0.0	0.0	0.0	0.0
Totals			(1,098.0)	1,530.2	(18.9)	0.0	0.0	(0.1)	(112.5)
Juvenile Corrections, Department of									
AA1000	A	General Fund	(815.1)	1,135.9	(6.4)	3.3	(278.6)	(235.6)	117.4
DJ2000	N	Federal Grants Fund	(15.0)	20.9	(0.6)	0.0	0.0	(3.7)	1.1
DJ2281	A	Juvenile Corrections CJEF Distribution Fund	0.0	0.0	0.0	0.0	0.0	0.0	(4.5)
DJ2323	A	Juvenile Education Fund	0.0	0.0	0.0	0.0	0.0	(12.7)	11.4
DJ2487	N	State Ed Sys for Committed Youth Class Fund	(32.4)	45.2	0.0	0.0	0.0	(12.7)	(12.8)
DJ3007	A	Local Cost Sharing Fund	0.0	0.0	0.0	0.0	0.0	(30.9)	116.0
DJ3024	N	Department of Juvenile Corrections Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
DJ3029	A	State Charitable, Penal and Reformatory Land Fund	(10.3)	14.4	(0.4)	0.0	0.0	(3.5)	0.0
Totals			(872.8)	1,216.4	(7.6)	3.3	(278.6)	(299.1)	228.7
Land Department, State									
AA1000	A	General Fund	(250.4)	349.0	(1.6)	10.4	0.0	(74.0)	0.0
LD2253	N	Off-highway Vehicle Recreation Fund	(1.2)	1.7	(0.2)	0.0	0.0	(0.3)	0.0
LD3146	A	Trust Land Management Fund	0.0	0.0	(1.8)	0.0	(57.6)	0.0	0.0
Totals			(251.6)	350.6	(3.5)	10.4	(57.6)	(74.3)	0.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
Auditor General									
AA1000	A	General Fund	(443.7)	618.3	(0.8)	0.0	0.0	(0.1)	0.0
AU2242	N	Audit Services Fund	(22.7)	31.6	0.0	0.0	0.0	0.0	(0.2)
Totals			(466.4)	649.9	(0.8)	0.0	0.0	(0.1)	(0.2)
House of Representatives									
AA1000	A	General Fund	(398.1)	554.8	(1.0)	0.0	0.0	0.0	0.0
Totals			(398.1)	554.8	(1.0)	0.0	0.0	0.0	0.0
Joint Legislative Budget Committee									
AA1000	A	General Fund	(45.2)	63.0	(0.2)	0.0	0.0	0.0	0.0
Totals			(45.2)	63.0	(0.2)	0.0	0.0	0.0	0.0
Legislative Council									
AA1000	A	General Fund	(104.9)	146.2	(0.4)	0.0	0.0	0.0	(0.7)
Totals			(104.9)	146.2	(0.4)	0.0	0.0	0.0	(0.7)
Ombudsman-Citizens' Aide									
AA1000	A	General Fund	(18.4)	25.6	0.0	0.0	0.0	0.0	(0.2)
Totals			(18.4)	25.6	0.0	0.0	0.0	0.0	(0.2)
Senate									
AA1000	A	General Fund	(280.2)	390.5	(1.0)	0.0	0.0	0.0	(1.8)
Totals			(280.2)	390.5	(1.0)	0.0	0.0	0.0	(1.8)
Liquor Licenses and Control, Department of									
LL1996	A	Liquor Licenses Fund	(62.8)	87.5	(0.6)	0.0	(54.7)	(15.6)	(5.3)
LL2000	N	Federal Grants Fund	(3.5)	4.9	0.0	0.0	0.0	(0.8)	0.0
LL3008	N	Liquor License Special Collections Fund	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0
LL3010	N	J Fund Audit Surcharge Fund	(5.2)	7.3	(0.2)	0.0	0.0	(0.9)	0.0
LL3011	N	K Fund Enforcement Surcharges Fund	(13.7)	19.1	(0.2)	0.0	0.0	(2.0)	(2.6)
LL3012	N	L Fund Enforcement Surcharges Fund	(8.0)	11.2	(0.2)	0.0	0.0	(1.9)	(2.7)
LL3017	N	Direct Shipment License Issuance Fund	(0.9)	1.3	0.0	0.0	0.0	(0.4)	0.0
LL3018	N	Direct Shipment License Renewal Fund	0.0	0.0	0.0	0.0	0.0	0.0	(1.9)
Totals			(94.2)	131.3	(1.8)	0.0	(54.7)	(21.6)	(12.4)
Lottery Commission, State									
LO2122	N	Lottery Fund	(198.6)	276.8	(2.7)	0.0	(131.3)	(52.5)	(1.1)
Totals			(198.6)	276.8	(2.7)	0.0	(131.3)	(52.5)	(1.1)

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
Massage Therapy, Board of									
MT2553	A	Massage Therapy Board Fund	(12.7)	17.7	(0.2)	0.0	0.0	(2.7)	(0.1)
Totals			(12.7)	17.7	(0.2)	0.0	0.0	(2.7)	(0.1)
Medical Board									
ME2038	A	Medical Examiners Board Fund	(109.8)	153.0	(5.7)	0.0	0.0	(34.2)	(0.8)
Totals			(109.8)	153.0	(5.7)	0.0	0.0	(34.2)	(0.8)
Mine Inspector, State									
AA1000	A	General Fund	(24.8)	34.6	(0.2)	19.1	(24.2)	(6.2)	(0.3)
MI2000	N	Federal Grants Fund	(8.9)	12.3	(0.2)	0.0	0.0	(2.2)	0.0
MI2400	N	Federal Education and Training Fund	(1.5)	2.1	(0.2)	0.0	0.0	(0.2)	0.0
Totals			(35.1)	49.0	(0.6)	19.1	(24.2)	(8.6)	(0.3)
Naturopathic Physicians Board of Medical Examiners									
NB2042	A	Naturopathic Board Fund	(3.6)	5.0	(0.2)	0.0	0.0	(0.8)	0.0
Totals			(3.6)	5.0	(0.2)	0.0	0.0	(0.8)	0.0
Navigable Stream Adjudication Commission									
AA1000	A	General Fund	(3.6)	5.0	0.0	0.0	0.0	(0.8)	0.0
Totals			(3.6)	5.0	0.0	0.0	0.0	(0.8)	0.0
Nursing Care Institution Administration Examiners									
NC2043	A	Nursing Care Institution Administrators/ACHMC Fund	(12.3)	17.1	(0.4)	0.0	0.0	(3.0)	(0.1)
Totals			(12.3)	17.1	(0.4)	0.0	0.0	(3.0)	(0.1)
Nursing, Board of									
BN2000	N	Federal Grants Fund	(6.6)	9.2	(0.4)	0.0	0.0	(3.2)	0.0
BN2025	N	Donations Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)
BN2044	A	Nursing Board Fund	(109.4)	152.5	(2.0)	0.0	0.0	(33.3)	(0.8)
Totals			(116.0)	161.6	(2.3)	0.0	0.0	(36.5)	(0.8)
Occupational Therapy Examiners, Board of									
OT2263	A	Occupational Therapy Fund	(5.5)	7.7	(0.4)	0.0	0.0	(1.1)	0.0
Totals			(5.5)	7.7	(0.4)	0.0	0.0	(1.1)	0.0
Opticians, Board of Dispensing									
DO2046	A	Dispensing Opticians Board Fund	(1.5)	2.1	(0.2)	0.0	0.0	(1.0)	0.0
Totals			(1.5)	2.1	(0.2)	0.0	0.0	(1.0)	0.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
Optometry, Board of									
OB2023	A	Board of Optometry Fund	(8.3)	11.6	(0.2)	0.0	0.0	(1.3)	0.0
Totals			(8.3)	11.6	(0.2)	0.0	0.0	(1.3)	0.0
Osteopathic Examiners, Board of									
OS2048	A	Osteopathic Examiners Board Fund	(15.0)	20.9	(0.4)	0.0	0.0	(5.5)	(0.1)
Totals			(15.0)	20.9	(0.4)	0.0	0.0	(5.5)	(0.1)
Parks, Arizona State									
PR2000	N	Federal Grants Fund	(20.1)	28.0	(0.2)	0.0	0.0	(6.1)	(0.1)
PR2202	A	State Parks Revenue Fund	(382.3)	532.8	(10.0)	3.6	(1,745.6)	(112.3)	(2.6)
PR2253	N	Off-Highway Vehicle Recreation Fund	(22.7)	31.6	(0.2)	0.0	0.0	(2.3)	(0.1)
PR3117	N	State Parks Donations Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
Totals			(425.1)	592.5	(10.5)	3.6	(1,745.6)	(120.8)	(2.8)
Personnel Board									
PB1107	N	Personnel Division Fund	(3.6)	5.0	(0.2)	0.0	0.0	(0.7)	0.0
Totals			(3.6)	5.0	(0.2)	0.0	0.0	(0.7)	0.0
Pharmacy, Board of									
PM2052	N	Pharmacy Board Fund	(45.1)	62.9	(2.0)	1.5	(49.4)	(15.3)	(0.4)
PM2359	N	Controlled Substances Prescription Monitoring Program Fund	(13.8)	19.3	(0.4)	0.0	0.0	(5.3)	0.0
Totals			(58.9)	82.1	(2.3)	1.5	(49.4)	(20.6)	(0.4)
Physical Therapy Examiners, Board of									
PT2053	A	Physical Therapy Fund	(7.9)	11.0	(0.4)	0.0	0.0	(2.7)	0.0
Totals			(7.9)	11.0	(0.4)	0.0	0.0	(2.7)	0.0
Pioneers' Home, Arizona									
PI3129	A	Pioneers' Home State Charitable Earnings Fund	(139.0)	193.7	(0.6)	0.0	(46.1)	(32.2)	(0.9)
PI3130	A	Pioneers' Home Miners' Hospital Fund	(82.9)	115.5	(0.6)	0.0	0.0	(17.9)	(0.1)
PP2500	N	IGA and ISA Fund	0.0	0.0	0.0	0.0	0.0	(0.3)	0.0
Totals			(221.9)	309.2	(1.2)	0.0	(46.1)	(50.4)	(0.9)
Podiatry Examiners, Board of									
PO2055	A	Podiatry Examiners Board Fund	(1.3)	1.8	(0.2)	0.0	0.0	(0.8)	0.0
Totals			(1.3)	1.8	(0.2)	0.0	0.0	(0.8)	0.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
Power Authority									
PA1113	N	Fund Deposits Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)
Totals			0.0	0.0	0.0	0.0	0.0	0.0	(0.1)
Private Postsecondary Education, Board for									
PV2056	A	Private Postsecondary Education Fund	(7.9)	11.0	(0.2)	0.0	0.0	(2.3)	(0.1)
PV3027	N	Student Tuition Recovery Fund	(3.9)	5.4	(0.2)	0.0	0.0	(1.2)	0.0
Totals			(11.8)	16.4	(0.4)	0.0	0.0	(3.5)	(0.1)
Psychologist Examiners, Board of									
SY2058	A	Psychologist Examiners Board Fund	(10.3)	14.4	(0.4)	0.0	0.0	(4.4)	(0.1)
Totals			(10.3)	14.4	(0.4)	0.0	0.0	(4.4)	(0.1)
Public Safety Personnel Retirement System									
RS1409	N	Public Safety Personnel Retirement Fund	(151.2)	210.7	0.0	0.0	0.0	(72.7)	(2.1)
Totals			(151.2)	210.7	0.0	0.0	0.0	(72.7)	(2.1)
Public Safety, Department of									
AA1000	A	General Fund	(1,258.7)	1,754.1	(22.8)	(0.1)	0.0	(2.1)	1,989.5
PS2000	N	Federal Grants Fund	(197.7)	275.6	(18.7)	0.0	0.0	0.0	123.2
PS2030	A	State Highway Fund	0.0	0.0	0.0	0.0	0.0	0.0	36.1
PS2032	A	Arizona Highway Patrol Fund	(2,991.3)	4,168.7	(0.8)	0.0	0.0	0.0	(0.3)
PS2049	N	DPS Peace Officers Training Fund	(54.3)	75.7	(0.8)	0.0	0.0	0.0	0.0
PS2278	N	DPS Records Processing Fund	(33.1)	46.2	(2.3)	0.0	0.0	0.0	0.1
PS2285	A	Motor Vehicle Liability Insurance Enforcement Fund	(19.4)	27.0	0.0	0.0	0.0	0.0	4.4
PS2322	N	DPS Administration Fund	(15.0)	20.9	(0.4)	0.0	0.0	(0.0)	2.3
PS2370	A	DPS Forensics Fund	(338.9)	472.3	(0.4)	0.0	0.0	0.0	(1.0)
PS2391	N	Public Safety Equipment Fund	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0
PS2396	N	Gang and Immigration Intelligence Team Enforcement Mission Fund	(8.0)	11.2	(0.2)	0.0	0.0	(1.5)	0.0
PS2433	N	Fingerprint Clearance Card Fund	(133.5)	186.0	(0.6)	0.0	0.0	(0.1)	3.7
PS2435	N	Board of Fingerprinting Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
PS2490	N	DPS Licensing Fund	(19.3)	26.9	(0.4)	0.0	0.0	0.0	3.9
PS2500	N	IGA and ISA Fund	(92.2)	128.4	(3.9)	0.0	0.0	(0.6)	67.6
PS2510	A	Parity Compensation Fund	(61.1)	85.1	0.0	0.0	0.0	0.0	27.2
PS2518	A	Concealed Weapons Permit Fund	(43.4)	60.5	0.0	0.0	0.0	0.0	0.1

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
PS2519	N	Victims' Rights Enforcement Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
PS3123	N	DPS Anti-Racketeering Revolving Fund	(16.0)	22.2	(1.6)	0.0	0.0	0.0	0.0
PS3702	A	DPS Criminal Justice Enhancement Fund	(42.7)	59.5	0.0	0.0	0.0	0.0	1.5
PS4216	A	Risk Management Revolving Fund	(31.3)	43.6	0.0	0.0	0.0	0.0	10.6
PS9000	N	Indirect Cost Recovery Fund	(18.0)	25.1	(1.8)	0.0	0.0	0.0	0.0
Totals			(5,374.0)	7,489.2	(55.5)	(0.1)	0.0	(4.3)	2,269.2
Real Estate, Department of									
AA1000	A	General Fund	(54.7)	76.2	(0.8)	2.2	(9.9)	(15.2)	0.4
RE3119	N	Real Estate Recovery Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
Totals			(54.7)	76.2	(1.0)	2.2	(9.9)	(15.2)	0.4
Residential Utility Consumer Office									
UO2175	A	Residential Utility Consumer Office Revolving Fund	(21.8)	30.4	(0.2)	1.3	0.0	(6.8)	(0.2)
Totals			(21.8)	30.4	(0.2)	1.3	0.0	(6.8)	(0.2)
Respiratory Care Examiners, Board of									
RB2269	A	Board of Respiratory Care Examiners Fund	(8.7)	12.1	(0.4)	0.0	0.0	(2.1)	0.0
Totals			(8.7)	12.1	(0.4)	0.0	0.0	(2.1)	0.0
Retirement System, Arizona State									
RT1401	A	Arizona State Retirement System Appropriated Fund	0.0	0.0	(5.1)	0.0	0.0	(136.9)	(1.7)
RT1407	N	Arizona State Retirement System Non-Appropriated Fund	(47.0)	65.4	0.0	0.0	0.0	(24.9)	(1.1)
Totals			(47.0)	65.4	(5.1)	0.0	0.0	(161.8)	(2.8)
Revenue, Department of									
AA1000	A	General Fund	(1,240.7)	1,741.9	(34.4)	0.0	(25.4)	(116.5)	0.1
RV2179	A	DOR Liability Setoff Fund	(23.0)	19.2	(0.4)	0.0	0.0	(3.9)	(0.1)
RV2463	A	Department of Revenue Administrative Fund	0.0	0.0	(9.8)	0.0	0.0	(240.1)	(2.4)
RV2500	N	IGA and ISA Fund	(21.9)	30.5	(0.6)	0.0	0.0	(13.1)	(0.1)
Totals			(1,285.6)	1,791.6	(45.1)	0.0	(25.4)	(373.6)	(2.6)
Secretary of State - Department of State									
AA1000	A	General Fund	(223.7)	311.8	(2.5)	(26.4)	0.0	(67.3)	(1.5)
ST2000	N	Federal Grants Fund	(27.1)	37.8	(1.6)	0.0	0.0	(6.0)	(0.1)
ST2117	N	Btbl-Friends Donations Fund	0.0	0.0	0.0	0.0	0.0	(0.9)	0.0
ST2357	N	Election Systems Improvement Fund	(6.7)	9.3	(0.2)	0.0	0.0	(0.7)	0.0
ST2387	N	Notary Bond Fund	(7.1)	9.9	0.0	0.0	0.0	(0.9)	0.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
ST2431	A	Records Services Fund	(15.2)	21.2	(0.6)	0.0	(133.8)	(2.1)	0.0
ST2500	N	IGA and ISA Fund	0.0	0.0	0.0	0.0	0.0	(0.9)	0.0
ST2557	N	Address Confidentiality Program Fund	0.0	0.0	(0.2)	0.0	0.0	(3.3)	(0.1)
Totals			(279.8)	390.0	(5.1)	(26.4)	(133.8)	(82.0)	(1.7)
Tax Appeals, Board of									
AA1000	A	General Fund	(6.7)	9.3	0.0	0.4	0.0	(2.0)	0.0
Totals			(6.7)	9.3	0.0	0.4	0.0	(2.0)	0.0
Technical Registration, Board of									
TE2070	A	Technical Registration Board Fund	(54.1)	75.4	(1.2)	2.3	0.0	(10.7)	(0.3)
Totals			(54.1)	75.4	(1.2)	2.3	0.0	(10.7)	(0.3)
Tourism, Office of									
AA1000	A	General Fund	(60.6)	84.5	0.0	0.0	0.0	0.0	0.0
TO2236	N	Tourism Fund	0.0	0.0	(1.4)	2.2	2.2	(20.4)	(0.5)
Totals			(60.6)	84.5	(1.4)	2.2	2.2	(20.4)	(0.5)
Transportation, Department of									
DT2005	N	State Aviation Fund	(37.2)	51.8	(2.0)	0.0	0.0	(10.1)	(0.1)
DT2029	N	Regional Area Road Fund - Maricopa County	(164.5)	229.2	(48.4)	0.0	0.0	(67.2)	0.0
DT2030	N	State Highway Fund	(8,811.8)	12,280.3	(427.5)	0.0	0.0	(1,999.0)	(36.3)
DT2031	N	Arizona Highways Magazine Fund	(42.0)	58.5	(2.7)	0.0	0.0	(13.0)	(0.3)
DT2044	A	Highway Damage Recovery Account Fund	0.0	0.0	(1.2)	0.0	0.0	0.0	0.0
DT2071	N	ADOT Fleet Operations Fund	(877.3)	1,222.6	(13.3)	0.0	0.0	(99.8)	(2.1)
DT2097	N	ADOT Federal Programs Fund	(22.0)	30.7	(3.3)	0.0	0.0	(6.9)	0.0
DT2150	N	Abandoned Vehicles Administration Fund	0.0	0.0	(1.6)	0.0	0.0	0.0	0.0
DT2208	A	Ignition Interlock Device Fund	(7.5)	10.5	0.0	0.0	0.0	(2.0)	0.0
DT2226	N	Air Quality Fund	(1.3)	1.8	(0.2)	0.0	0.0	(0.2)	(0.1)
DT2272	N	Vehicle Inspection and Certificate of Title Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.2)
DT2285	N	Motor Vehicle Liability Insurance Enforcement Fund	(48.6)	67.7	(0.8)	0.0	0.0	(10.4)	(0.2)
DT2500	N	IGA and ISA Fund	(11.5)	16.1	(1.6)	0.0	0.0	(2.2)	0.0
DT2650	N	Statewide Special Plates Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0
DT3113	N	Highway User Revenue Fund	(94.8)	132.1	(22.8)	0.0	0.0	(4.4)	(0.1)
DT3701	N	Local Agency Deposits Fund	(92.3)	128.6	(23.0)	0.0	0.0	(15.6)	0.0
DT5004	N	State Highway Fund Bonds Debt Service Fund	0.0	0.0	(0.4)	0.0	0.0	0.1	0.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
DT5008	N	Regional Area Road Fund Debt Service Fund	(15.7)	21.9	(0.2)	0.0	0.0	0.0	0.0
Totals			(10,226.5)	14,251.8	(549.2)	0.0	0.0	(2,230.7)	(39.4)
Treasurer, State									
AA1000	A	General Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)
TR3122	N	Family College Savings Program Trust Fund	(8.9)	12.3	0.0	0.0	0.0	(1.1)	0.0
TR3795	A	State Treasurer's Operating Fund	(67.1)	93.5	(2.0)	(0.1)	0.0	(24.7)	(21.7)
Totals			(76.0)	105.9	(2.0)	(0.1)	0.0	(25.8)	(21.8)
Tribal Relations, Governor's Office on									
AA1000	A	General Fund	(1.3)	1.8	(0.2)	28.3	0.0	(0.4)	0.0
Totals			(1.3)	1.8	(0.2)	28.3	0.0	(0.4)	0.0
Regents, Board of									
AA1000	A	General Fund	(30.7)	42.8	(0.2)	0.0	0.0	0.0	(0.3)
BR2358	N	Arizona Teacher Student Loan Fund (Changed from PE2358)	(1.6)	2.2	0.0	0.0	0.0	(0.5)	0.0
BR2405	N	Postsecondary Education Fund (Changed from PE2405)	(13.4)	18.7	(0.2)	0.0	0.0	(2.4)	0.0
Totals			(45.7)	63.7	(0.4)	0.0	0.0	(2.9)	(0.3)
Arizona State University									
AA1000	A	General Fund	(16,335.3)	22,765.1	0.0	0.0	0.0	0.0	(10.7)
AS1411	A	ASU Collections Fund Tuition and Fees	0.0	0.0	0.0	0.0	0.0	0.0	(62.6)
Totals			(16,335.3)	22,765.1	0.0	0.0	0.0	0.0	(73.3)
Northern Arizona University									
AA1000	A	General Fund	(830.1)	1,156.8	(0.2)	0.0	0.0	0.0	(7.5)
Totals			(830.1)	1,156.8	(0.2)	0.0	0.0	0.0	(7.5)
University of Arizona - Main Campus									
AA1000	A	General Fund	(20,187.5)	28,133.6	(0.2)	0.0	0.0	0.0	8.8
Totals			(20,187.5)	28,133.6	(0.2)	0.0	0.0	0.0	8.8
Veterans' Services, Department of									
AA1000	A	General Fund	(106.9)	149.0	(2.5)	0.0	(93.7)	(40.4)	(1.0)
VS2000	N	Federal Grants Fund	(12.3)	17.2	(0.2)	0.0	0.0	(4.5)	(0.1)
VS2339	N	Military Family Relief Fund	(0.3)	0.4	(0.6)	0.0	0.0	(0.3)	0.0
VS2355	A	State Home for Veterans Trust Fund	(691.5)	963.7	(7.6)	0.0	0.0	(159.7)	(4.3)
VS2441	N	Veterans' Donation Fund	(3.2)	4.5	(0.6)	0.0	0.0	(0.6)	0.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF and COP)	Fleet	HRIS	Retirement
VS2499	N	Arizona State Veterans' Cemetery Trust Fund	(1.2)	1.7	(0.8)	0.0	0.0	(0.2)	0.0
		Totals	(815.4)	1,136.4	(12.3)	0.0	(93.7)	(205.7)	(5.4)
Veterinary Medical Examining Board									
VT2078	A	Veterinary Medical Examiners Board Fund	(5.9)	8.2	(0.4)	0.0	0.0	(2.9)	(0.1)
		Totals	(5.9)	8.2	(0.4)	0.0	0.0	(2.9)	(0.1)
Water Infrastructure Finance Authority									
FA4310	N	Clean Water Federal Loan Fund	(8.2)	11.4	0.0	0.0	0.0	0.0	0.0
FA4322	N	Drinking Water Fees Non Program Fund	(8.9)	12.3	0.0	0.0	0.0	0.0	0.0
FA4335	N	Drinking Water Federal Loan Fund	(15.7)	21.9	0.0	0.0	0.0	0.0	0.0
FA6100	N	Long-Term Water Augmentation Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.3)
		Totals	(32.7)	45.6	0.0	0.0	0.0	0.0	(0.3)
Water Resources, Department of									
AA1000	A	General Fund	(310.0)	432.0	(2.9)	4.4	0.0	(101.9)	(2.7)
WC1098	N	General Adjudication Personnel and Support Fund	0.0	0.0	0.0	0.0	0.0	0.0	(0.2)
WC1302	N	Arizona Water Protection Fund	(5.4)	7.5	0.0	0.0	0.0	0.0	0.0
WC2000	N	Federal Grants Fund	(10.6)	14.8	(0.2)	0.0	0.0	(2.1)	0.0
WC2110	N	Arizona Water Banking Fund	0.0	0.0	(0.2)	7.8	0.0	0.0	(0.1)
WC2304	N	Arizona Water Quality Fund	(1.6)	2.2	0.0	0.0	(2.4)	(1.3)	0.0
WC2398	N	Water Resources Fund	(10.7)	15.0	(0.4)	0.0	0.0	(4.6)	(0.1)
WC2491	N	Well Administration and Enforcement Fund	(9.5)	13.3	(0.2)	0.0	0.0	(9.2)	(0.2)
WC2500	N	IGA and ISA Fund	(3.0)	4.1	(0.2)	0.0	0.0	(0.8)	0.0
WC2509	A	Assured and Adequate Water Supply Administration Fund	0.0	0.0	0.0	0.0	0.0	(0.6)	0.0
WC9000	N	Indirect Cost Recovery Fund	0.0	0.0	0.0	0.0	0.0	(1.9)	0.0
		Totals	(350.8)	488.9	(4.1)	12.2	(2.4)	(122.3)	(3.2)
		General Fund	(72,766.2)	101,348.7	(677.3)	438.3	(4,896.1)	(8,009.3)	9,122.1
		Other Appropriated Funds	(10,303.7)	14,346.5	(207.2)	143.9	(3,859.3)	(3,893.9)	(76.4)
		Non-Appropriated Funds	(36,538.7)	50,942.8	(2,021.7)	(49.7)	(228.8)	(8,738.4)	35.9
		Grand Total	(119,608.6)	166,638.0	(2,906.2)	532.5	(8,984.2)	(20,641.6)	9,081.6

Fund Transfers to the Automation Projects Fund

Agency	Project	Fund #	Fund Name	Amount
Administration	Final Year of HRIS Modernization	AD1107	Personnel Division Fund	\$ 1,121,200
Revenue	Integrated Tax System Modernization	AA1000	General Fund	11,847,300
		RV2610	Integrated Tax System Projects Fund	7,609,600
Water Resources		WC2398	Water Resources Fund	<u>2,500,000</u>
	TOTAL			\$ 23,078,100

FY 2024 Proposed Fund Transfers

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Executive Budget
Administration, Department of			
Certificate of Participation Fund	0.0	2,550.0	0.0
State Employee Travel Reduction Fund	0.0	777.8	0.0
State Web Portal Fund	0.0	1,436.2	0.0
Capitol Mall Consolidation Fund	0.0	630.4	0.0
Fire Incident Management Fund	0.0	5,185.0	0.0
Co-op State Purchasing Fund	0.0	1,091.5	0.0
Total	0.0	11,670.9	0.0
Arizona Health Care Cost Containment System			
Prescription Drug Rebate Fund	0.0	11,642.5	0.0
Total	0.0	11,642.5	0.0
Athletic Training, Board of			
Athletic Training Fund	0.0	170.0	0.0
Total	0.0	170.0	0.0
Attorney General			
Anti-Racketeering Revolving Fund - Operations	0.0	4,250.0	0.0
Anti-Racketeering Revolving Fund - Pass Through	0.0	11,900.0	0.0
Collection Enforcement Revolving Fund - Operating	0.0	212.5	0.0
Total	0.0	16,362.5	0.0
Behavioral Health Examiners, Board of			
Behavioral Health Examiner Fund	0.0	3,590.2	0.0
Total	0.0	3,590.2	0.0
Chiropractic Examiners, Board of			
Chiropractic Examiners Board Fund	0.0	432.0	0.0
Total	0.0	432.0	0.0
Constable Ethics Standards & Training Board			
Constable Ethics Standards and Training Fund - Admin	0.0	85.0	0.0
Total	0.0	85.0	0.0
Contractors, Registrar of			
Residential Contractors' Recovery Fund	0.0	10,200.0	0.0
Total	0.0	10,200.0	0.0
Corporation Commission			
Utility Regulation Revolving Fund	0.0	2,125.0	0.0
Securities Regulatory and Enforcement Fund	0.0	24,733.9	0.0
Total	0.0	26,858.9	0.0

FY 2024 Proposed Fund Transfers

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Executive Budget
Corrections, Department of			
Corrections Fund	0.0	7,463.9	0.0
DOC - Alcohol Abuse Treatment Fund	0.0	878.1	0.0
Transition Program Fund	0.0	2,297.3	0.0
Community Corrections Enhancement Fund	0.0	117.5	0.0
Arizona Correctional Industries Revolving Fund	0.0	11,491.8	0.0
Total	0.0	22,248.6	0.0
Criminal Justice Commission, Arizona			
Criminal Justice Enhancement Fund	0.0	582.3	0.0
Fingerprint Clearance Card Fund	0.0	550.0	0.0
Total	0.0	1,132.3	0.0
Dental Examiners, Board of			
Dental Board Fund	0.0	1,663.9	0.0
Total	0.0	1,663.9	0.0
Economic Opportunity, Office of			
Office of Economic Opportunity Operations Fund	0.0	1,700.0	0.0
Total	0.0	1,700.0	0.0
Economic Security, Department of			
Special Administration Fund	0.0	1,971.2	0.0
Economic Security Capital Investments Fund	0.0	431.1	0.0
Total	0.0	2,402.3	0.0
Education, Department of			
Results-Based Funding Fund	0.0	5,573.9	0.0
Total	0.0	5,573.9	0.0
Exposition and State Fair, Arizona			
Arizona Exposition and State Fair Fund	0.0	3,159.0	0.0
Total	0.0	3,159.0	0.0
Fingerprinting, Board of			
Board of Fingerprinting Fund	0.0	892.5	0.0
Total	0.0	892.5	0.0
Gaming, Department of			
Breeders Award Fund	0.0	93.5	0.0
Total	0.0	93.5	0.0
Health Services, Department of			
Disease Control Research Fund	0.0	811.2	0.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	1,303.1	0.0

FY 2024 Proposed Fund Transfers

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Executive Budget
Prescription Drug Rebate Fund	0.0	1,000.0	0.0
Health Services Lottery Fund	0.0	1,940.3	0.0
Total	0.0	5,054.6	0.0
Industrial Commission of Arizona			
Industrial Commission Administration Fund	0.0	1,145.2	0.0
Special Fund	0.0	760.1	0.0
Total	0.0	1,905.3	0.0
Insurance and Financial Institutions, Department of			
Financial Services Fund	0.0	15,688.5	0.0
Insurance Examiners Revolving Fund	0.0	358.4	0.0
Automobile Theft Authority Fund	0.0	7,377.7	0.0
Captive Insurance Regulatory and Supervision Fund	0.0	80.9	0.0
Financial Surveillance Fund	0.0	321.3	0.0
Receivership Revolving Fund	0.0	694.8	0.0
Total	0.0	24,521.6	0.0
Juvenile Corrections, Department of			
Juvenile Corrections CJEF Distribution Fund	0.0	1,098.6	0.0
Total	0.0	1,098.6	0.0
Land Department, State			
ADOA Risk Management Fund	0.0	343.0	0.0
IGA and ISA Fund	0.0	24.0	0.0
Universities Timber Land Account Fund	0.0	98.7	0.0
Trust Land Management Fund	0.0	23,180.3	0.0
Total	0.0	23,646.0	0.0
Liquor Licenses and Control, Department of			
K Fund Enforcement Surcharges Fund	0.0	170.0	0.0
Total	0.0	170.0	0.0
Massage Therapy, Board of			
Massage Therapy Board Fund	0.0	510.0	0.0
Total	0.0	510.0	0.0
Medical Board			
Medical Examiners Board Fund	0.0	8,521.3	0.0
Total	0.0	8,521.3	0.0
Mine Inspector, State			
Aggregate Mining Reclamation Fund	0.0	38.5	0.0
Total	0.0	38.5	0.0

FY 2024 Proposed Fund Transfers

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Executive Budget
Naturopathic Physicians Board of Medical Examiners			
Naturopathic Board Fund	0.0	1,417.9	0.0
Total	0.0	1,417.9	0.0
Nursing, Board of			
Nursing Board Fund	0.0	8,075.0	0.0
Total	0.0	8,075.0	0.0
Occupational Therapy Examiners, Board of			
Occupational Therapy Fund	0.0	680.0	0.0
Total	0.0	680.0	0.0
Optometry, Board of			
Board of Optometry Fund	0.0	387.1	0.0
Total	0.0	387.1	0.0
Osteopathic Examiners, Board of			
Osteopathic Examiners Board Fund	0.0	2,303.9	0.0
Total	0.0	2,303.9	0.0
Parks, Arizona State			
State Lake Improvement Fund	0.0	5,200.0	0.0
State Parks Revenue Fund	0.0	13,707.9	0.0
Total	0.0	18,907.9	0.0
Pharmacy, Board of			
Pharmacy Board Fund	0.0	5,688.3	0.0
Total	0.0	5,688.3	0.0
Physical Therapy Examiners, Board of			
Physical Therapy Fund	0.0	680.0	0.0
Total	0.0	680.0	0.0
Psychologist Examiners, Board of			
Psychologist Examiners Board Fund	0.0	1,428.5	0.0
Total	0.0	1,428.5	0.0
Public Safety, Department of			
Fingerprint Clearance Card Fund	0.0	4,250.0	0.0
DPS Licensing Fund	0.0	85.0	0.0
Concealed Weapons Permit Fund	0.0	2,924.7	0.0
Total	0.0	7,259.7	0.0

FY 2024 Proposed Fund Transfers

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Executive Budget
Residential Utility Consumer Office			
Residential Utility Consumer Office Revolving Fund	0.0	425.0	0.0
Total	0.0	425.0	0.0
Technical Registration, Board of			
Technical Registration Board Fund	0.0	4,487.7	0.0
Total	0.0	4,487.7	0.0
Transportation, Department of			
State Aviation Fund	0.0	12,750.0	0.0
State Highway Fund	0.0	264,491.7	18,729.4
Abandoned Vehicles Administration Fund	0.0	255.0	0.0
Shared Location & Advertisement Agreement Expense	0.0	75.1	0.0
Highway Expansion & Extension Loan Program Fund	0.0	3.9	0.0
Motor Vehicle Dealer Enforcement Fund	0.0	212.5	0.0
Total	0.0	277,788.2	18,729.4
Treasurer, State			
State Treasurer's Operating Fund	0.0	414.8	0.0
Total	0.0	414.8	0.0
Veterinary Medical Examining Board			
Veterinary Medical Examiners Board Fund	0.0	1,312.7	0.0
Total	0.0	1,312.7	0.0
Water Resources, Department of			
Arizona Water Protection Fund	0.0	2,087.3	0.0
Total	0.0	2,087.3	0.0
Grand Total	0.0	518,687.9	18,729.4

Executive Budget Legislative Changes

The following Legislative changes are needed to implement the FY 2025 Executive Budget.

Administration, Department of

Reallocate AFIS Charges

As session law, continue to allow charges for the Arizona Financial Information System (now called AZ360) to be reallocated among State agencies based on transactions within the accounting system.

Rent Exemption

As session law, the Department of Administration may approve whole or partial rent exemptions without recommendation from the Joint Committee on Capital Review. DOA is required to report each proposed rent exemption to The Joint Legislative Budget Committee staff before approval.

Settlement Authority

As session law, continue to allow the Department to use the Risk Management Fund to settle any debts owed to the federal government due to disallowed costs.

Surplus Property Sales Proceeds

As session law, continue to allow Surplus Property to expend revenues it receives in excess of its appropriation.

Agriculture, Department of

Continue Authority to Raise Fees

As session law, continue to allow the Director to increase or decrease fees and exempt from rulemaking any changes to those fees.

Establish the Livestock Inspection Fund

As permanent law, establish the non-appropriated Livestock Inspection Fund. Livestock inspection fees will be deposited into the fund. The fund may be used for livestock inspection costs and personnel.

Arizona Health Care Cost Containment System (AHCCCS)

County Acute Care Contributions

As session law, require counties to contribute \$43.7 million, through county acute care contributions, for the AHCCCS Acute Care program.

County ALTCS Contributions

As session law, require counties to contribute a total of \$401.8 million for the AHCCCS Arizona Long Term Care System.

County Expenditure Limitations

As session law, continue to exempt from the county expenditure limitations all county payments that are deposited into the Budget Neutrality Compliance Fund for Proposition 204 administration.

Disproportionate Share Hospital

As session law, the Disproportionate Share Hospital payments for FY 2025 shall not exceed \$113,818,500 for the Maricopa Special Healthcare District and \$28,474,900 for the Arizona State Hospital. The private hospital DSH program shall receive \$884,800.

Graduate Medical Education Indirect Costs

As permanent law, allow AHCCCS to use graduate medical education funding to cover indirect costs of hospitals participating in the program.

Arizona Commerce Authority

Rural Broadband Accelerated Match Fund

As permanent law, amend the existing fund statute to the following:

A. The Rural Broadband Accelerated Match Fund is established consisting of legislative appropriations. Monies in the fund are continuously appropriated. The Arizona Commerce Authority shall administer the fund. Monies in the fund are exempt from the provisions of Section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations. The Authority shall use monies in the fund to provide grants to eligible entities in this state to meet the matching requirement for the federal Broadband Equity, Access, and Deployment program.

B. On or before September 1 of each year until all monies have been expended from the fund, the Authority shall submit a report to the President of the Senate, the Speaker of the House of Representatives, the Director of the Joint Legislative Budget Committee, and the Director of the Governor's Office of Strategic Planning and Budgeting and shall provide a copy of the report to the Secretary of State detailing the use of monies from the fund for the previous fiscal year. The report shall include the entities to which the Authority distributed monies, the amount distributed, a description of the projects funded, the federal match rate on each project, the status of each project, the price of services, and an assessment of the total impact of each project.

Attorney General

Anti-Racketeering Revolving Fund

As permanent law, amend A.R.S. § 13-2314.01 to prohibit the fund from being used to pay salaries for full-time equivalent positions, beginning from and after August 27, 2025.

Chiropractic Examiners, Board of

License Renewal Deadlines

As permanent law, amend A.R.S. § 32-923 to require renewal applicants to submit renewal applications by the end of the applicant's birth month instead of by January 1.

Economic Security, Department of

Special Administration Fund

As permanent law, amend A.R.S. § 23-705(B) to remove the prohibition on expenditures or transfers from the fund without approval by the Director of the Department of Administration, and amend A.R.S. § 23-705(E) to remove the prohibition on transfers to any other fund.

Education, Department of

Deferral of State Aid

As session law, continue the deferral of school district State Aid in the amount of \$800,727,700.

Reform of Universal Empowerment Scholarship Account Eligibility

As permanent law, amend Laws 2022, Chapter 338.

Repeal A.R.S. § 15-2401(7)(A)(V) to exclude qualification of a student that previously received an Empowerment Scholarship Account under A.R.S. § 15-2401.01.

Repeal A.R.S. § 15-2401(7)(B)(II) to exclude qualification of a student that previously received an Empowerment Scholarship Account under A.R.S. § 15-2401.01.

Amend A.R.S. § 15-2401(7)(B)(VI) to exclude qualification of a student that has not previously attended a governmental primary or secondary school but is eligible to enroll in a kindergarten program.

Amend A.R.S. § 15-2401.01 to exclude qualification of a student who is eligible to enroll in public school and change qualification to a student who has been enrolled in public school either in a kindergarten program or any of the grades one through twelve for at least 100 days.

Emergency and Military Affairs, Department of

Declaration of Disaster Eligible Activity

As permanent law, amend A.R.S. § 35-192(c), (d)(6), and (f)(2) to include mitigation activities as an eligible activity of The Governor's Emergency Fund.

Declaration of Disaster Expenditure Amount

As permanent law, amend A.R.S. § 35-192(f)(3) and (f)(4) to increase the Governor's Emergency Fund expenditure cap from \$4 million to \$5.3 million. Of the \$5.3 million, \$1.3 million may be used for mitigation activities that will eliminate or reduce disaster impacts and/or damages to both public and private property. Any unobligated funds at the end of the fiscal year revert to the General Fund.

Storm Act Revolving Fund

As permanent law, the Storm Act Revolving Fund is established consisting of monies appropriated to the fund by the legislature and funds received from the federal government. The Department of Emergency and Military Affairs shall administer the Fund. Monies in the Fund are continuously appropriated and are exempt from the provision of section 35-190 related to lapsing of appropriations. Monies in the Fund may be used in alignment with Storm Act guidelines.

Emergency Management Assistance Compact Revolving Fund Eligible Activity

As permanent law, amend A.R.S. § 26-403(A) and (B) to include A.R.S. § 26-309 or mutual aid as an activity that can be reimbursed or a cost incurred by the fund.

Emergency Management Training Revolving Fund

As permanent law, amend A.R.S. § 26-305(F) to rename the Emergency Management Training Fund to the Emergency Management Training Revolving Fund.

Amend the fees collected by the division for coordinating symposiums, training conferences, and seminars to conferences, trainings, and exercises.

Remove the provision that all monies collected in excess of the expenses of the event shall revert to the State General Fund by the end of the fiscal year.

Amend the fund to be non-appropriated and non-lapsing.

Environmental Quality, Department of

Underground Storage Tank (UST) Fund Cap

As session law, continue to allow the Department to use up to \$6,531,000 from the UST Fund for administrative costs.

Exposition and State Fair

State Fair Board Permanent Revolving Fund Flexibility

As permanent law, amend A.R.S. § 3-1005 Section D.:

D. There is established an Exposition and State Fair Board Permanent Revolving Fund for use in making change at fairs and for purchases and activities requiring immediate cash outlay for events sponsored by the Arizona Exposition and State Fair Board that are proper as ultimate claims for payment from the Exposition and State Fair Fund. The amount of the fund shall not exceed sixty thousand dollars, except for a period beginning ~~October 1 and ending November 30~~ **15 DAYS BEFORE AND ENDING 15 DAYS AFTER THE ANNUAL ARIZONA STATE FAIR** each year when the amount of the fund shall not exceed four hundred thousand dollars for use during the annual state fair. Expenditures from this fund and reimbursement to the fund shall be as prescribed by rules of the director of the Department of Administration. All monies deposited in the revolving fund are appropriated to the Board for the purposes provided in this subsection and are exempt from the provisions of section 35-190 relating to lapsing of appropriations. The Exposition and State Fair Board Permanent Revolving Fund shall be established as a separate account on the books of the Exposition and State Fair Board and a full accounting of its use shall be made to the director of the Department of Administration annually or as required by the director of the Department of Administration.

Insurance & Financial Institutions, Department of

Department Revolving Fund - Fund Transfer Increase

As permanent law, amend A.R.S. § 6-135 Section B to increase the annual transfer of unencumbered funds from the Department Revolving Fund to the Receivership Revolving Fund from \$200,000 to \$700,000.

Fraud Unit Appropriation Amendment

As permanent law, amend A.R.S. § 20-466 (J) as follows:

J. The director shall annually assess each insurer as defined in section 20-441, subsection B authorized to transact business in this state up to \$1,050 for the administration and operation of the fraud unit and the prosecution of fraud pursuant to this section. Monies collected shall be deposited, pursuant to sections 35-146 and 35-147, in the state general fund for appropriation **IN FULL OF THE ANNUAL AMOUNT COLLECTED UNDER THIS ASSESSMENT** to the fraud unit. All monies appropriated to the department for the fraud unit shall be included as a separate line item in the general appropriations act. The department shall use all appropriated monies exclusively to operate the fraud unit.

Judiciary

Court of Appeals Extension of Chamber Renovation Appropriation

As session law, extend the lapsing date of the \$450,000 appropriation to the operating lump sum for Division II of the Court of Appeals for the remodeling of chambers to accommodate a new three-judge court of appeals panel through FY 2024.

Suspension of County Non-Supplanting Requirements

As session law, continue to suspend county non-supplanting requirements associated with funding for probation services, criminal case processing, and alternative dispute resolution programs, and require the counties to report on reductions in county funding as a result of the non-supplanting provisions.

Suspension of County Reimbursement Requirements for Certain Court-Related Expenses

As session law, continue to suspend the requirement of 50% reimbursement to counties for grand jury expenses and for State-funded representation of indigent defendants in first-time capital post-conviction relief proceedings, and reimburse only the amount provided in the General Appropriation Act.

Probation Stabilization Fund

As permanent law, the Probation Stabilization Fund is established consisting of monies appropriated to the fund by the legislature and private donations. The Supreme Court shall administer the fund. Monies in the Fund are continuously appropriated and are exempt from the provisions of section 35-190 relating to lapsing of appropriations. Monies in the Fund may be used for the state portion of changes to Adult and Juvenile Probation Department personnel salary ranges made pursuant to sections 8-203 and 12-252, resulting in expenditures above State appropriations for juvenile and adult probation personnel costs.

The Administrative Office of The Courts shall include the amount expended in the prior fiscal year from the Probation Stabilization Fund in the annual budget request.

State Parks

Lapse FY 2024 Veterans Memorial State Park Appropriation

As permanent law, lapse the FY 2024 \$10 million capital appropriation from the State Parks Revenue Fund for a veterans memorial park.

State Parks Store Fund Balance Cap Increase

As permanent law, increase the fund balance cap for the State Parks Store Fund from \$1.25 million to \$1.75 million.

Navigable Stream Adjudication Commission

Water Banking Fund Appropriation

As session law, continue to provide Arizona Water Banking Fund monies to pay for Attorney fees.

Public Safety, Department of

Fingerprint Clearance Card Fund Allowable Uses

As permanent law, make Department property use payments an allowable use of the Fingerprint Clearance Card Fund.

Regents, Board of

AZ Healthy Tomorrow - SPEED Bonds: Amend A.R.S. § 15-1682.03: University Capital Improvement Lease-to-Own Bond Fund; Lease-to-Own and Bond Capital Improvement Agreements

As session law, amend A.R.S. § 15-1682.03 to allow the Board to enter into lease-to-own and bond transactions up to a maximum of \$1,125,000,000.

Spouses of Military Veterans Fund Tuition Scholarships

As permanent law, the Arizona Board of Regents shall distribute unobligated monies from the Spouses of Military Veterans Fund for tuition waiver scholarships to each university under the Board's jurisdiction, and to each community college district as appropriate, for costs associated with the tuition waiver scholarships established in A.R.S. §§ 15-1701, 15-1655, 15-1808, 15-1809, 15-1809.01 and 15-1626.

Arizona Financial Aid Trust

As session law, continue to suspend the requirement to provide a General Fund match of two dollars for every one dollar raised by a surcharge on resident undergraduate tuition to provide need-based financial aid to resident students.

Promise for Arizona State University (ASU)

As session law, create a new special line item named ASU Promise Program with a non-appropriated fund titled ASU Promise Program Fund. The fund's revenues will consist of legislative appropriations and be used for the operation of the Promise Program at ASU. The Promise Program at ASU will provide tuition scholarships to eligible students in alignment with A.R.S. § 15-1701.

Promise for Northern Arizona University (NAU)

As session law, create a new special line item named NAU Promise Program with a non-appropriated fund titled NAU Promise Program Fund. The fund's revenues will consist of legislative appropriations and be used for the operation of the Promise Program at NAU. The Promise Program at NAU will provide tuition scholarships to eligible students in alignment with A.R.S. § 15-1701.

Promise for University of Arizona (UofA)

As session law, create a new special line item named UofA Promise Program with a non-appropriated fund titled UofA Promise Program Fund. The fund's revenues will consist of legislative appropriations and be used for the operation of the Promise Program at UofA. The Promise Program at UofA will provide tuition scholarships to eligible students in alignment with A.R.S. § 15-1701.

LEAP Institutional Match

As session law, continue to require that institutions participating in the Leveraging Educational Assistance Partnership (LEAP) are to match State LEAP funds, and that LEAP's administrative expenses are to be paid from the institutional match.

School for the Deaf and the Blind, Arizona State

Removal of State Fleet Exemption

As permanent law, the Arizona State School for the Deaf and the Blind is no longer exempt from the State Fleet.

Telecommunication for the Deaf Fund

As session law, amend A.R.S. § 36-1947(D) to allow fund monies to be spent on educational and operational costs of the Arizona State School for the Deaf and the Blind, including those for the Phoenix Day School, Tucson Residential Facility, and various statewide programs serving hearing- and vision-impaired students.

Secretary of State

FY 2020 HAVA Appropriations Extension

As session law, extend by one fiscal year the \$5.4 million FY 2020 appropriation from the Election Systems Improvement Fund for the county allocation of 2020 the Help America Vote Act Election Security Grant.

Delayed Implementation; Professional Employer Organization Registration

As session law, notwithstanding any other law, the Secretary of State shall not implement Title 23, Chapter 3, Article 4, Arizona Revised Statutes,

relating to professional employer organization registration, or any rules adopted pursuant to Title 23, Chapter 3, Article 4, Arizona Revised Statutes, until June 30, 2025.

Statewide and Large Automation Projects

FY2022 Appropriation Extension

As session law, notwithstanding A.R.S. § 35-190, extend by one fiscal year any unexpended monies from the \$9.0 million appropriation to the Department of Economic Security, made by Laws 2021, Chapter 408, Section 117, to replace the child care attendance tracking system.

Transportation, Arizona Department of

Interest Transfer

Beginning in FY 2024, ADOT shall calculate the estimated interest earned on the average remaining balance from the \$400,000,000 appropriated by Laws 2022, Chapter 218, Section 1 and amended by Laws 2022, Chapter 309, Section 1 for Interstate 10 widening. Notwithstanding any other law, ADOT shall transfer the amount of interest calculated for the previous year in subsection A from the State Highway Fund to the State General Fund within 30 days of the close of the fiscal year.

Water Resources, Department of

Water Protection Fund

As session law, continue to allow the Arizona Water Protection Fund Commission to grant to the Department up to \$336,000 to be used for administrative costs.

Statewide Water Resources Planning Funding

Add a footnote making the \$5 million FY 2024 General Fund appropriation for Statewide Water Resources Planning non-lapsing.

Taxes and Revenues

Low Income Housing Tax Credit

As permanent law, amend Laws 2021, Chapter 430, to extend all delayed repeal dates to, from, and after December 31, 2031. Additionally, as permanent law, amend A.R.S. § 41-3954 to set the \$4 million cap on tax credits valid through December 31, 2025, and increase the cap to \$8 million from and after December 31, 2025.

STO Tax Credit Repeal

As permanent law, repeal A.R.S. § 43-1089, § 43-1089.03, and § 43-1089.04.

Major Budget Footnote Changes

This section contains the Executive’s major additions, deletions, or modifications to the FY 2024 General Appropriation Act. The Executive remains neutral on all footnotes expected to continue unless they are one-time in nature or modified below.

AHCCCS

Nursing Facility Assessment

Modify the footnote to set Nursing Facility supplemental payments at \$94.9 million and continue to stipulate that any supplemental payments received that exceed that amount be appropriated.

PMMIS Replacement System Integrator

Add a footnote requiring the ASET Office to submit an expenditure plan on behalf of the Department to the JLBC for review prior to the expenditure of any monies for the replacement of the prepaid Medicaid management information system. The expenditure plan shall include the project cost, deliverables, and timeline for completion and method of procurement consistent with the Department’s prior reports for its appropriations from the Automation Projects Fund.

Medicaid Enterprise System Modernization Funding

Add a footnote to make the \$3,396,000 FY 2025 General Fund appropriation for Medicaid enterprise system modernization continuation non-lapsing until the end of FY 2026.

Capital Outlay

Project Management Support

Continue to include a footnote allowing the Department of Administration to use up to five percent of all capital outlay appropriations to the Department for project management-related expenses. This footnote should not apply to appropriations for distribution to non-State entities.

Building Renewal Uses

Continue to include a footnote allowing the Department of Administration to use monies appropriated for building renewal to retrofit facilities for space consolidation initiatives.

Child Safety, Department of

Out-of-Home Population Benchmark

Delete the footnote that sets a quarterly benchmark for a reduction in the number of children in out-of-home care.

Education, Department of

School Safety Program Funding

The footnote that states that the Department of Education shall first distribute monies to schools on the school safety program waiting list to receive grants for the costs of placing school resource officers on school campuses is revised to first distribute monies to schools on the school

safety program waiting list to receive grants for the cost of placing school counselors and social workers on school campuses.

Healthy School Meals: Removing the Reduced-Price Meal Co-Pay

Add a footnote that states that the Department of Education shall distribute monies in the Healthy School Meals SLI in the same manner of the federally funded Healthy School Meals program which expires June 30, 2024.

Statewide Assessments

Add a footnote that all expenses related to the development or enhancement of information technology systems to implement statewide assessment standards pursuant to A.R.S. § 15-741 be subject to review and approval by the Department of Administration pursuant to A.R.S. § 18-104.

Emergency and Military Affairs, Department of

Federal Government Matching Repayment

Add the \$759,200 Federal matching repayment appropriation to the National Guard matching funds appropriation footnote to exempt both items from the provisions of section 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations, except that all FY 2024 monies remaining unexpended and unencumbered on December 31, 2024, revert to the General Fund.

One-Time Maintenance Backfill

Add a footnote to make the FY 2023 appropriation of \$13.3 million for one-time maintenance backfill non-lapsing.

Governor’s Emergency Fund Use

As session law, allow the department to deposit \$500,000 of unspent monies from the fund into the Emergency Management Assistance Compact Revolving Fund.

As session law, allow the department to deposit \$300,000 of unspent monies from the fund into the Emergency Management Training Revolving Fund.

Emergency Management Assistance Compact Revolving Fund; Purpose; Exemption

The Emergency Management Assistance Compact Revolving Fund is established consisting of monies appropriated by the legislature and monies received as reimbursement for costs incurred by this state while rendering aid as prescribed in sections 26-309 and 26-402. Monies in the fund are continuously appropriated and are exempt from the provisions of

section 35-190 relating to lapsing of appropriations. The Department of Emergency and Military Affairs shall administer the fund.

Monies in the fund shall be used for the costs incurred by this state while assisting other states with emergencies or natural disasters pursuant to sections 26-309 and 26-402.

Environmental Quality, Department of

Indirect Cost Recovery Fund

As session law, continue to allow the Department to use the year's estimated Indirect Cost Recovery Fund balance on agency operating costs.

Emissions Inspection Fund

As session law, allow the department to use up to \$400,000 from the fund balance on agency operating costs. The department shall report the intended use of the monies to the Joint Legislative Budget Committee.

Forestry and Fire Management, Department of

Hazardous Vegetation

Continue the footnote to make the FY 2024 appropriation for the Hazardous Vegetation Removal special line item non-lapsing through June 30, 2025.

Wildfire Mitigation

As session law, the Wildfire Mitigation special line item appropriation is exempt from the provisions of section 35-190 relating to lapsing of appropriations until June 30, 2029.

Governor, Office of the

Missing and Murdered Indigenous People (MMIP) Task Force

Make the one-time appropriation for the MMIP Task Force non-lapsing.

Health Services, Department of

Behavioral Health Care Provider Loan Repayment Program

Make the FY 2023 one-time \$1 million appropriation for the Behavioral Health Care Provider Loan Repayment Program non-lapsing until June 30, 2025.

Accelerated Nursing Programs Appropriation Extension

As session law, extend the lapsing date of the \$50 million FY 2023 appropriation for accelerated nursing programs until June 30, 2025.

Nurse-Family Partnership Programs Appropriation Extension

As session law, extend the lapsing date of the \$2.5 million FY 2024 appropriation for nurse-family partnership programs until June 30, 2027.

Combating Fentanyl – Strategic Investment in Harm Reduction

As session law, make the \$2 million one-time appropriation for combating fentanyl exempt from the provisions of section 35-190 relating to the lapsing of appropriations.

Homeland Security, Department of

Statewide Cybersecurity Grant Administration

Modify the footnote to allow the Arizona Department of Homeland Security to use up to 5% of the amount appropriated for statewide cybersecurity grants for grant administration.

Judiciary

Automation Projects Report

Continue the footnote that requires the Courts, by September 1, 2022, to report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting on current and future automation projects coordinated by the Administrative Office of the Courts. The report shall include a list of court automation projects that receive or are anticipated to receive State monies in the current or two succeeding fiscal years, as well as a description of each project, the number of FTE positions, the entities involved, and the goals and anticipated results of each automation project. Further, the report shall be submitted in one summary document and indicate each project's total multi-year cost by fund source and budget line item, including any prior-year, current-year, and future-year expenditures.

County Probation Caseload and Expenses Report

Continue the footnote that requires the Courts, by November 1, 2023, to report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting on the FY 2023 actual, FY 2024 estimated, and FY 2025 requested amounts for each of the following:

- On a county-by-county basis, the number of authorized and filled case-carrying probation positions and non-case-carrying probation positions, distinguishing among Adult Standard, Adult Intensive, Juvenile Standard, and Juvenile Intensive Probation. The report shall indicate the level of State probation funding, other State funding, county funding, and probation surcharge funding for those positions.
- Total receipts and expenditures by county and fund source for the Adult Standard, Adult Intensive, Juvenile Standard, and Juvenile Intensive Probation line items, including the amount of Personal Services spent from each revenue source of each account.

Remove Probation County Raises

Remove the footnote that states the amounts appropriated in the Adult Standard Probation, Adult Intensive Probation, Interstate Compact, Drug Court, Juvenile Standard Probation, Juvenile Intensive Probation, Juvenile Treatment Services, and Juvenile Diversion Consequences line items in FY 2023 include an increase to cover the State's share of a probation officer salary increase. If the counties approve probation officer step or inflation salary increases that increase the State's share above the amount appropriated, the legislature intends that the counties absorb any additional cost.

Nursing, Board of

Student Registered Nurse Anesthetist Clinical Rotation Program

Add a footnote making the \$450,000 FY 2024 General Fund appropriation for the Student Registered Nurse Anesthetist Clinical Rotation program non-lapsing until the end of FY 2025.

State Land Department

Central Arizona Project (CAP) User Fees

Amend the footnote for CAP user fees to decrease the appropriation from \$1,700,000 to \$1,521,000.

State Parks

Land and Water Conservation Funding

Require State Parks to notify the Joint Committee on Capital Review and Governor's Office of Strategic Planning & Budgeting of revised expenditure plans should State Parks receive any Land and Water Conservation Fund grant funding for capital projects included in the budget.

Amend Existing Revenue Sharing Footnote

Amend the footnote as follows:

In addition to the operating lump sum appropriation, an amount equal to the revenue share agreement with the United States Forest Service for Fool Hollow Lake Recreation Area **AND CATALINA STATE PARK** is appropriated to the Arizona State Parks Board from the State Parks Revenue Fund established by Section 41-511.21, Arizona Revised Statutes.

Regents, Board of

Arizona Promise Program

Add a footnote that requires the Board of Regents, by July 1, 2023, and each year thereafter, to report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning and Budgeting on each of the following:

- The total number of students enrolled in the Arizona Promise Program of each eligible postsecondary institution.
- The total number of Pell eligible students enrolled at each eligible postsecondary institution.
- The number of students who completed a program of study through the Arizona Promise Program.
- The total number of programs of study chosen by Arizona Promise Program recipients and how many Promise Program recipients are enrolled in each listed program of study.
- The average promise program award total for each participating institution.
- The geographic representation of promise program award recipients.
- The average GPA of promise program award recipients by eligible postsecondary institution.

Spouses of Military Veterans Tuition Scholarship Program

Add a footnote that requires the Board of Regents, by July 1, 2023, and each year thereafter, to report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning and Budgeting on each of the following:

- The total award amounts of Spouses of Military Veterans Tuition Scholarship Program funding allocated to each eligible postsecondary institution.
- The total number of award recipients of Spouses of Military Veterans Tuition Scholarship funding at each eligible postsecondary institution.

Secretary of State

Primary and General Election Reporting

Add a footnote that, after the expenditure of monies in the Election Services special line item, the Secretary of State, by January 31, 2025, must submit a report of the expenditure actuals to the Joint Legislative Budget Committee for review.

Outside Legal Counsel

Amend the footnote regarding Secretary of State legal expenses to allow the Secretary of State to employ outside or private attorneys to provide representation or services in cases of conflicts that prevent representation by the Attorney General.

Taxes and Revenues

Budget Stabilization Fund

Notwithstanding A.R.S. § 35-144(Section H) to allow the Budget Stabilization Fund balance to exceed ten percent of State General Fund revenue for the fiscal year.

General Fund Revenue by Agency

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Taxes			
Individual Income	5,239,552.9	4,907,989.0	5,185,639.0
Corporate Income	1,806,311.4	1,805,012.0	1,795,146.0
Property Taxes	22,208.0	27,490.0	20,720.0
Sales & Use	7,677,789.3	7,954,189.7	8,280,311.5
Luxury Taxes	64,066.7	64,785.0	65,599.0
Ins. Premium	761,342.0	790,800.0	761,300.0
Other Taxes	18,354.0	17,738.0	17,603.0
Motor Vehicle Fuel Tax	13,209.1	13,599.9	13,599.9
Vehicle License Tax	4,667.9	3,737.8	3,737.8
Total Taxes	15,607,501.3	15,585,341.4	16,143,656.2
Licenses, Fees, and Permits			
Accountancy, Board of	163.3	163.0	163.0
Acupuncture Examiners, Board of	19.9	20.0	22.0
Agriculture, Department of	2,830.4	2,830.4	2,830.4
Athletic Training, Board of	17.5	16.5	17.3
Behavioral Health Examiners, Board of	282.7	311.0	342.0
Contractors, Registrar of	1,208.9	1,157.6	1,224.0
Dental Examiners, Board of	157.7	213.2	213.2
Forestry and Fire Management, Department of	389.6	390.0	390.0
Gaming, Department of	2,640.4	4,365.0	2,745.0
Health Services, Department of	1,738.7	5,640.1	5,640.1
Homeopathic Medical Examiners, Board of	5.0	5.0	5.2
Insurance and Financial Institutions, Department of	24,436.9	25,563.6	25,999.1
Liquor Licenses and Control, Department of	0.0	0.0	0.0
Massage Therapy, Board of	51.0	74.7	104.7
Medical Board	944.9	990.4	1,020.2
Nursing Care Institution Administration Examiners	44.2	49.2	27.3
Nursing, Board of	706.5	706.5	706.5
Occupational Therapy Examiners, Board of	27.0	25.5	26.8
Opticians, Board of Dispensing	17.1	17.6	17.6
Osteopathic Examiners, Board of	168.4	130.8	173.4
Pharmacy, Board of	424.9	424.0	424.0
Physical Therapy Examiners, Board of	127.2	23.4	133.6
Podiatry Examiners, Board of	19.3	19.3	19.3
Private Postsecondary Education, Board for	0.0	0.0	0.0
Psychologist Examiners, Board of	86.1	108.3	108.3
Respiratory Care Examiners, Board of	41.8	41.8	47.8

General Fund Revenue by Agency

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Secretary of State - Department of State	1,752.4	0.0	0.0
Technical Registration, Board of	324.6	330.0	341.0
Transportation, Department of	21.9	14.3	14.3
Treasurer, State	(23.8)	(25.0)	(25.5)
Total Licenses, Fees, and Permits	38,624.5	43,606.2	42,730.6
Sales & Services			
Accountancy, Board of	15.4	11.8	11.8
Acupuncture Examiners, Board of	0.2	0.2	0.2
Agriculture, Department of	475.5	475.4	475.4
Behavioral Health Examiners, Board of	5.3	5.9	6.4
Contractors, Registrar of	0.6	1.0	1.0
Corporation Commission	13,516.2	13,025.0	13,025.0
Dental Examiners, Board of	16.0	21.3	21.3
Equalization, Board of	0.0	0.0	0.0
Executive Clemency, Board of	0.1	0.0	0.0
Forestry and Fire Management, Department of	8.3	8.3	8.3
Health Services, Department of	1,000.8	3,246.5	3,246.5
Insurance and Financial Institutions, Department of	3,635.9	3,380.9	3,614.9
Medical Board	8.2	9.6	9.9
Mine Inspector, State	0.6	2.0	2.0
Nursing Care Institution Administration Examiners	8.1	8.8	8.8
Nursing, Board of	38.4	38.4	38.4
Occupational Therapy Examiners, Board of	2.5	6.9	7.2
Opticians, Board of Dispensing	0.5	0.6	0.6
Osteopathic Examiners, Board of	1.6	1.3	1.4
Pharmacy, Board of	9.8	9.8	9.8
Physical Therapy Examiners, Board of	0.8	0.8	0.8
Pioneers' Home, Arizona	858.7	900.0	1,000.0
Podiatry Examiners, Board of	1.7	1.7	1.7
Psychologist Examiners, Board of	0.6	0.1	0.1
Respiratory Care Examiners, Board of	3.1	3.1	3.1
Secretary of State - Department of State	568.0	538.0	538.0
Tax Appeals, Board of	0.0	0.1	0.1
Technical Registration, Board of	4.2	3.8	4.0
Transportation, Department of	95.8	0.0	0.0
Treasurer, State	8,413.9	8,834.6	9,011.3
Water Resources, Department of	350.7	348.7	348.7
Total Sales & Services	29,041.4	30,884.6	31,396.7

General Fund Revenue by Agency

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Interest Earnings	366,750.9	384,917.5	272,615.9
Misc. Revenues	178,607.6	159,876.7	170,562.8
Gaming Revenue	49,377.2	33,473.7	36,756.0
Lottery	175,812.0	222,285.2	185,746.0
Disproportionate Share	98,139.0	75,853.5	75,583.9
Total Other Revenue	868,686.6	876,406.6	741,264.6
Total Revenues	16,828,492.8	16,851,668.9	17,065,600.4
Other Financing Sources			
Adjustments			
Adoption Expense Subtraction	0.0	(178.5)	(178.5)
Other One-Time Revenue Changes	(2,212,027.5)	(275,000.0)	0.0
Recommended Fund Transfers	0.0	529,135.0	18,729.4
Recommended Revenue Changes	0.0	0.0	(700.0)
Urban Revenue Sharing	(1,106,958.7)	(1,564,826.3)	(1,268,255.6)
Total Adjustments	(3,318,986.2)	(1,310,869.8)	(1,250,404.7)
Grand Total Revenues	13,509,506.6	15,540,799.1	15,815,195.7

Other Fund Revenue by Agency

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Taxes			
Property Taxes	8,652.3	10,025.8	11,896.6
Sales & Use	1,918,943.7	1,089,391.0	1,145,382.7
Luxury Taxes	269,144.6	289,415.9	288,761.3
Ins. Premium	49,881.8	54,189.6	56,117.2
Other Taxes	63,787.2	64,163.6	64,011.6
Motor Carrier Tax	24,132.9	26,786.0	28,302.2
Motor Vehicle Fuel Tax	831,990.1	792,605.3	805,598.3
Vehicle License Tax	529,889.6	528,982.9	554,454.9
Total Taxes	3,696,422.2	2,855,560.1	2,954,524.8
Licenses, Fees, and Permits			
Accountancy, Board of	1,470.1	1,466.7	1,466.7
Acupuncture Examiners, Board of	179.1	190.0	215.0
Administration, Department of	9,368.3	9,340.7	9,340.7
Agriculture, Department of	1,449.2	1,173.2	1,079.9
Arizona Health Care Cost Containment System	1,052,659.3	1,206,252.0	1,303,933.7
Athletic Training, Board of	157.6	165.4	173.7
Barbering and Cosmetology, Board of	2,185.8	2,186.0	2,186.0
Behavioral Health Examiners, Board of	2,544.8	2,799.3	3,079.2
Charter Schools, Board for	(13.0)	37.5	37.5
Child Safety, Department of	930.6	988.9	988.9
Chiropractic Examiners, Board of	583.4	972.6	689.9
Constable Ethics Standards & Training Board	401.8	422.3	422.3
Contractors, Registrar of	17,404.3	16,646.1	17,749.0
Corporation Commission	32,631.6	19,984.4	19,984.4
Corrections, Department of	385.1	304.1	236.5
Deaf and the Hard of Hearing, Commission for the	7.3	7.4	7.4
Dental Examiners, Board of	1,419.0	2,132.3	2,132.3
Education, Department of	1,838.0	2,000.0	2,000.0
Emergency and Military Affairs, Department of	2,434.9	2,484.6	2,484.6
Environmental Quality, Department of	33,951.4	37,103.5	37,103.5
Game and Fish Department	48,969.3	49,025.4	49,025.4
Gaming, Department of	2,219.8	2,592.0	2,534.7
Health Services, Department of	18,576.2	19,400.3	21,561.1
Highway Safety, Governor's Office of	168.1	168.1	168.1
Historical Society, Arizona	63.1	65.0	65.1
Homeopathic Medical Examiners, Board of	44.6	44.6	50.0
Housing, Department of	1,773.6	1,773.7	1,773.7

Other Fund Revenue by Agency

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Insurance and Financial Institutions, Department of	15,288.8	15,484.0	15,484.0
Supreme Court	259.5	279.1	279.1
Land Department, State	166.2	175.0	175.0
Liquor Licenses and Control, Department of	22,980.8	22,532.1	22,000.3
Massage Therapy, Board of	456.7	423.8	443.7
Medical Board	8,490.3	8,923.2	9,191.0
Naturopathic Physicians Board of Medical Examiners	441.0	425.2	425.2
Nursing Care Institution Administration Examiners	403.6	400.6	511.7
Nursing, Board of	6,778.5	6,778.6	6,778.6
Occupational Therapy Examiners, Board of	240.9	255.4	268.2
Opticians, Board of Dispensing	154.0	158.0	158.0
Optometry, Board of	311.2	305.0	305.0
Osteopathic Examiners, Board of	1,521.8	1,379.6	1,430.5
Parks, Arizona State	15,810.8	14,766.3	14,766.3
Pharmacy, Board of	3,823.7	3,395.0	3,395.0
Physical Therapy Examiners, Board of	1,144.7	210.2	1,201.9
Podiatry Examiners, Board of	173.9	173.9	173.9
Private Postsecondary Education, Board for	528.2	547.0	547.5
Psychologist Examiners, Board of	762.1	859.8	859.8
Public Safety, Department of	22,887.5	22,896.9	22,914.5
Residential Utility Consumer Office	1,454.1	1,592.2	1,592.2
Respiratory Care Examiners, Board of	376.0	382.2	487.9
Revenue, Department of	5,388.2	6,597.2	6,626.9
Technical Registration, Board of	2,928.3	2,970.0	3,069.0
Transportation, Department of	347,518.6	361,513.7	371,813.3
Treasurer, State	3,820.7	4,010.0	4,220.0
Veterinary Medical Examining Board	1,496.4	100.0	1,525.0
Water Resources, Department of	944.1	1,523.5	1,523.5
Total Licenses, Fees, and Permits	1,700,354.1	1,858,783.6	1,972,656.3

Sales & Services

Accountancy, Board of	138.2	106.0	106.0
Acupuncture Examiners, Board of	1.6	1.6	1.6
Administration, Department of	227,473.8	239,582.7	240,749.9
Administrative Hearings, Office of	29.8	29.8	29.8
Agriculture, Department of	20,344.3	20,709.0	21,514.3
Arizona Health Care Cost Containment System	3,899.6	4,097.7	4,619.0
Athletic Training, Board of	0.0	0.0	0.0
Attorney General	15,060.1	17,250.1	17,257.8
Barbering and Cosmetology, Board of	55.1	55.0	55.0
Behavioral Health Examiners, Board of	47.7	52.5	57.6

Other Fund Revenue by Agency

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Child Safety, Department of	209.7	209.7	209.7
Chiropractic Examiners, Board of	32.9	33.4	34.7
Commerce Authority	2,716.7	4,061.6	4,061.6
Contractors, Registrar of	10.2	8.0	10.0
Corporation Commission	46,679.5	48,526.3	48,679.5
Corrections, Department of	676.3	723.1	684.6
Deaf and the Blind, State Schools for the	3,307.6	3,205.9	3,205.9
Deaf and the Hard of Hearing, Commission for the	0.0	0.0	0.0
Dental Examiners, Board of	151.4	212.9	212.9
Economic Security, Department of	49,561.2	49,429.9	50,102.6
Education, Department of	5,205.0	5,361.7	5,361.7
Emergency and Military Affairs, Department of	1.1	0.0	0.0
Environmental Quality, Department of	30,641.7	34,483.6	34,483.6
Executive Clemency, Board of	24.5	28.0	28.0
Exposition and State Fair, Arizona	18,690.7	22,130.5	25,183.3
Forestry and Fire Management, Department of	1,555.5	1.3	8.2
Game and Fish Department	7,842.0	6,953.0	7,226.5
Gaming, Department of	155,936.4	166,713.0	185,582.3
Health Services, Department of	15,123.6	19,969.7	20,297.7
Highway Safety, Governor's Office of	33.0	32.9	32.9
Historical Society, Arizona	282.0	235.0	311.1
Historical Society, Prescott	330.3	466.3	466.3
Housing, Department of	10,653.1	10,653.0	10,653.0
Industrial Commission of Arizona	166.7	171.5	171.5
Insurance and Financial Institutions, Department of	2,331.2	2,374.2	2,374.2
Superior Courts	3,923.8	3,925.0	3,925.0
Supreme Court	27,130.0	27,180.8	27,180.8
Land Department, State	8,611.8	8,500.0	11,400.0
Auditor General	1,781.4	1,289.2	1,289.2
Legislative Council	58.9	51.3	50.0
Liquor Licenses and Control, Department of	1.4	(1.8)	0.0
Medical Board	71.8	86.3	88.9
Mine Inspector, State	109.6	118.8	118.8
Nursing Care Institution Administration Examiners	72.6	80.4	80.4
Nursing, Board of	587.1	587.2	587.2
Occupational Therapy Examiners, Board of	71.2	74.9	78.5
Opticians, Board of Dispensing	4.8	5.0	5.0
Osteopathic Examiners, Board of	22.3	19.1	19.9
Parks, Arizona State	9,392.9	8,777.4	8,452.7
Personnel Board	657.5	660.0	660.0

Other Fund Revenue by Agency

	FY 2023 Actual	FY 2024 Expenditure Plan	FY 2025 Expenditure Plan
Pharmacy, Board of	88.2	88.0	88.0
Physical Therapy Examiners, Board of	6.8	7.1	7.1
Pioneers' Home, Arizona	0.0	0.0	0.0
Podiatry Examiners, Board of	14.9	14.9	14.9
Power Authority	19,917.1	20,407.4	20,407.4
Private Postsecondary Education, Board for	20.6	21.0	22.0
Psychologist Examiners, Board of	5.8	0.9	0.9
Public Safety, Department of	3,970.5	2,200.0	2,200.0
Real Estate, Department of	46.4	57.0	57.0
Respiratory Care Examiners, Board of	25.4	25.6	25.6
Secretary of State - Department of State	1,891.1	2,409.0	2,709.4
Technical Registration, Board of	40.0	34.2	36.0
Transportation, Department of	94,343.8	105,907.0	114,578.9
Treasurer, State	4,744.7	5,102.2	5,647.2
Northern Arizona University	479,185.9	508,125.1	523,352.2
University of Arizona - Health Sciences Center	393,759.3	429,119.5	436,311.0
University of Arizona - Main Campus	2,006,194.1	2,233,006.9	2,270,722.4
Veterans' Services, Department of	26,153.3	39,850.0	49,880.0
Veterinary Medical Examining Board	79.7	79.5	90.9
Water Infrastructure Finance Authority	37,111.1	189,200.0	33,000.0
Water Resources, Department of	5,265.2	5,196.9	5,196.9
Total Sales & Services	3,744,573.2	4,250,074.7	4,202,057.0
Interest Earnings	629,233.5	662,604.0	634,628.3
Misc. Revenues	7,167,779.5	6,134,368.6	6,284,867.8
Gaming Revenue	3,395.4	3,829.6	4,385.0
Lottery	31,954,165.8	30,519,898.2	31,555,948.4
Total Other Revenue	39,754,574.1	37,320,700.4	38,479,829.5
Total Revenues	48,895,923.7	46,285,118.8	47,609,067.6
Other Financing Sources			
Transfers & Reimbursements	6,390,622.6	8,821,116.7	7,040,955.7
Grand Total Revenues	55,286,546.3	55,106,235.5	54,650,023.3

Assumptions and Methodology for Developing the Executive Budget

Preparing the State budget is a 12-month process that influences the size and scope of government for the State of Arizona.

A.R.S. § 35-125 requires that the General Appropriations Act include revenue and expenditure estimates for the three subsequent years. The Executive Budget provides those estimates for FY 2025, FY 2026, and FY 2027.

Budget Process

The budget process begins on or before July 1, when the Governor's Office of Strategic Planning & Budgeting (OSPB) provides the instructions and software required for agencies to submit their budget information. By statute, agency information must be submitted to OSPB by September 1. Copies of the agencies' budget submissions are also provided to the Joint Legislative Budget Committee (JLBC) Staff and made available on OSPB and State agency websites.

Annually, from September 1 to no later than five days after the opening of the Legislative session, the Governor's Office reviews budget submissions and prepares the Executive Budget, which contains operating and capital outlay expenditure plans and estimated revenues for all State funding sources. It also contains any Legislative changes necessary for implementation.

Review of agency requests by the Legislative staff occurs during the fall. Legislative deliberation of the Executive Budget typically begins shortly after the regular session convenes and culminates in budget negotiations between the Legislature and the Governor. Public hearings for the appropriations of some State agencies are held by the Senate and House Appropriations committees. The committees may recommend adoption of the Executive Budget or elect to recommend a budget containing other elements. Committee recommendations may become part of floor discussions in both chambers. Legislative leadership must assemble an appropriation package acceptable to a majority of members in each chamber.

Before July 1, the Legislature enacts appropriations through the passage of General Appropriations and Capital Outlay acts and any Legislative changes necessary for the implementation of the adopted budget. Once adopted by the House of Representatives and the Senate, the bills are then presented to the Governor for consideration.

Upon presentation, the Governor has five days to sign the bills into law, veto them in their entirety, line-item veto individual items of appropriation, or allow the bills to become law without a signature.

The Legislature may, with a two-thirds majority vote of each house, override a veto or line-item veto.

The operating budget is prepared and enacted using a cash basis of accounting, which recognizes expenditures when paid and revenues when received by the Treasurer.

Budgetary control is maintained by appropriation, including expenditure limits for each item of appropriation and by funding source.

The allocation of an appropriation over the course of the year is also controlled.

Unless specific exemptions are enacted, operating appropriations lapse at the end of the fiscal year, and the cash becomes available for appropriation in the future. Capital outlay appropriations do not lapse until the end of the fiscal year following the fiscal year for which the money was appropriated. Unspent cash reverts to its fund source.

Information Technology Request Guidelines

Funding requests for information technology projects in excess of \$25,000 must have prior approval by the Strategic Enterprise Technology Office at the Department of Administration.

Incremental Budgeting

The starting point in building the budget – the base budget appropriation and expenditure levels – are the amounts appropriated for FY 2024. For non-appropriated funds, the starting point is the planned expenditure amounts for FY 2024. The incremental changes in the Executive Budget for FY 2025 are the changes from the FY 2024 appropriations and expenditure plans.

Types of Changes in the Executive Budget

The Executive Budget provides three basic types of changes to agency appropriations: baseline changes, standard adjustments, and Executive initiatives.

Baseline changes are comprised of caseload changes, changes due to legal mandates from a court, or actions needed for continued efficient operations. Caseload increases or decreases generally require funding changes, assuming the agency's mandates for services are unchanged.

Standard adjustments are a special type of baseline change that addresses technical changes to fundamental operating costs, such as annual changes for rent in State-operated buildings; retirement contributions; health, dental, and life insurance premiums; and risk management (liability insurance) premiums.

Standard adjustments are displayed and calculated separately from the rest of each agency's budget. The itemization of each standard adjustment for each agency and fund is located in the Statewide Adjustment section of the *State Agency Budgets* book, immediately following the section for the Department of Water Resources.

Finally, *Executive initiatives* include all funding items beyond standard or baseline adjustments and are designed to improve or change what the State does or how an activity is performed or funded.

Standard and Statewide Adjustments

The FY 2025 Executive Budget contains seven technical adjustments:

- Retirement rates change for all retirement systems
- Health insurance premium changes
- Rent adjustments
- Risk adjustments
- Fleet adjustments
- Human resources information system adjustments
- Accounting system changes

The amounts of these adjustments, by agency and by fund, are listed in the *State Agency Budgets* book immediately following the Department of Water Resources.

Calculation of Employee-Related Expenditures

When changing the number of positions or personal services, the Executive Budget uses the following methodology.

ERE. Two separate rates are used in calculating Employee-Related Expenditures (ERE) funding requirements for changes to the number of employees or personal services:

A health, dental, and life insurance premium rate calculates, by agency, the costs per full-time-equivalent (FTE) employee based on specific rates of participation in the State's insurance programs.

Any changes to personal services are multiplied by the rates for FICA, workers' compensation, unemployment insurance, a DOA pro rata charge for personnel costs, an information technology pro rata charge, long-term disability insurance, retirement sick leave pro rata, and retirement contributions.

The following rates are used for the development of each of the ERE components:

FICA. The rate is comprised of a 6.2% Social Security tax on the first \$168,700 of an employee's personal services and a 1.45% Medicare tax on the full amount of an employee's personal services.

Workers' Compensation. Every two years, the Department of Administration's Risk Management Division develops workers' compensation rates based on agency loss histories, program budget needs, and data provided by the National Council on Compensation Insurance (NCCI). There are no changes to the estimated rates from FY 2024 to FY 2025.

Unemployment Insurance. The rate is estimated at 0.1% for FY 2025.

DOA Personnel Division Pro Rata. The rate of 0.86% of personal services is assessed on the payroll of the majority of State agencies to fund the operations of the Personnel Division.

Information Technology Pro Rata. The rate of 0.61% of personal services is assessed on all agencies (except the universities and community colleges) to fund the operations of the Strategic Enterprise Technology Office at the Department of Administration.

Disability Insurance. Most State employees are covered by long-term disability insurance through the State Retirement System. A rate of 0.24% is charged against personal services paid to employees not in the State Retirement System and is used for disability coverage for those employees.

Retirement. The following rates are used for FY 2024:

Arizona State Retirement System	12.27%
Return to Work	10.19%
CORP (Tier 1 and 2)	
Administrative Office of the Court	39.39%
Correctional Officers	6.94%
Juvenile Corrections.....	4.41%
Public Safety Dispatchers	4.26%
Public Safety Detention Officers.....	10.84%
CORP (Tier 3 DB Plan – Probation/Surveillance)	
Administrative Office of the Court	40.91%
CORP (Tier 3 DC Plan)	
Administrative Office of the Court	42.39%
Correctional Officers	8.37%
Juvenile Corrections.....	6.23%
Public Safety Dispatchers	7.59%
Public Safety Detention Officers.....	10.42%
Elected Officials Retirement Plan	
Defined Contribution Plan	46.62%
SPSPRS (Tier 1 and 2)	
ASU Campus Police	14.33%
Attorney General Investigators	7.56%
DEMA Fire Fighters	12.19%
Game and Fish	9.88%
Liquor Commission Investigators	10.63%
NAU Campus Police.....	10.75%
Public Safety.....	15.51%
State Park Rangers	2.84%
UA Campus Police.....	15.51%
SPSPRS (Tier 3 DB Plan Only)	
ASU Campus Police	9.21%
Attorney General Investigators	8.89%
DEMA Fire Fighters	9.34%
Game and Fish	8.89%
Liquor Commission Investigators	10.30%
NAU Campus Police.....	9.68%
Public Safety.....	10.90%
State Park Rangers	8.89%
UA Campus Police.....	12.58%
SPSPRS (Tier 3 DB/DC Hybrid Plan)	
ASU Campus Police	12.21%
Attorney General Investigators	11.89%
DEMA Fire Fighters	12.34%
Game and Fish	11.89%
Liquor Commission Investigators	13.30%
NAU Campus Police.....	12.68%
Public Safety.....	13.90%

State Park Rangers	11.89%
UA Campus Police	15.58%
PSPRS (Tier 3 DC Plan)	
ASU Campus Police	11.05%
Attorney General Investigators	10.73%
DEMA Fire Fighters	11.18%
Game and Fish	10.73%
Liquor Commission Investigators	12.14%
NAU Campus Police.....	11.52%
Public Safety.....	12.60%
State Park Rangers	10.73%
UA Campus Police	14.42%
University Optional Retirement.....	7.00%

Funding for retirement rates changes for FY 2025 is included in the Statewide Adjustments section of the *State Agency Budgets* book.

Retirement Accumulated Sick Leave Fund. Funding continues at the 0.4% pro rata assessment against personal services that is used to compensate retiring employees for a portion of unused sick leave.

Budgeting by Government Function

Budget information is also available in a format that shows expenditures by agency programs and subprograms, which are based on each of the mandated functions for each agency as enacted by the Legislature.

For example, in the General Appropriations Act the Game and Fish Department is funded largely by a lump-sum appropriation for the entire agency. In the *Master List of State Government Programs*, funding is identified for each specific program, such as Sportfishing or Wildlife Conservation.

Other Items in the Executive Budget

Appropriation Format. The appropriation format is located at the end of each agency’s section.

Legislative Changes. Implementation of some Executive Budget provisions requires Legislative changes. Those required changes are addressed in the *Executive Budget State Agency Budgets* book.

Expenditures for FY 2023

By law, the Executive Budget contains a reporting of the amounts expended from the immediately preceding fiscal year’s appropriations, by accounting object category. The expenditures reported are provided by each agency, with subsequent reconciliation by OSPB to the State Annual Financial Report.

Budget Performance Measures

The Executive Budget contains agency descriptions and budget performance measures.

In accordance with A.R.S. § 35-115, the Executive Budget includes selected performance measures for the budget unit for the previous fiscal year, the current year, and the next year.

OSPB has selected a series of performance measures that will most accurately communicate how well an agency is performing its mandated functions. The intent is to offer decision makers and citizens a better understanding of agencies and their operations with a continuity of data, as the performance measures published will remain largely consistent from year to year.

In addition to the performance measures displayed in the Executive Budget, the full array of agency performance measures is published in the *Master List of State Government Programs*. This reference document also contains a comprehensive inventory of all State programs and subprograms, including descriptions, expenditure data, and performance measures for every function of State government.

Administrative Costs

To comply with A.R.S. § 35-115, each agency reports administrative costs as a percent of its total funds budget. The definition of what constitutes an administrative cost is unique to each agency. The calculations provided are strictly for compliance with A.R.S. § 35-115 and are not meaningful for any other purpose.

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Accountancy, Board of												
Accountancy Board Fund	13.0	882.9	373.1	251.4	3.1	3.6	0.0	0.0	248.1	29.4	5.1	1,796.7
Acupuncture Examiners, Board of												
Acupuncture Board of Examiners Fund	1.0	101.0	55.9	0.0	0.0	0.0	0.0	0.0	35.1	2.9	0.0	194.9
Total	1.0	101.0	55.9	0.0	0.0	0.0	0.0	0.0	35.1	2.9	0.0	194.9
Administration, Department of												
General Fund	91.3	8,040.0	2,909.2	905.4	40.0	8.6	0.0	23,190.3	1,422.8	374.9	339,382.5	376,273.7
Capital Outlay Stabilization Fund	51.4	3,614.2	1,467.2	315.8	275.3	0.1	0.6	0.0	10,098.4	234.6	369.5	16,375.9
Personnel Division Fund	57.6	6,528.9	2,352.4	166.4	1.2	0.8	0.0	0.0	3,682.3	72.3	320.3	13,124.6
Information Technology Fund	10.9	1,044.5	366.6	36.8	0.2	1.1	0.0	0.0	445.0	0.0	80.4	1,974.6
Air Quality Fund	0.0	0.0	0.0	227.7	(0.5)	0.0	0.0	0.0	138.1	0.0	0.0	365.3
State Web Portal Fund	14.6	1,624.4	575.3	2,302.8	0.0	0.0	0.0	0.0	1,425.1	0.0	348.7	6,276.3
Special Employee Health Fund	29.7	2,323.6	833.5	216.7	3.4	0.0	0.0	0.0	1,214.8	26.2	492.3	5,110.5
Admin - Special Services Fund	11.0	451.4	202.4	8.8	0.0	0.0	0.0	0.0	141.0	0.0	0.0	803.6
State Surplus Materials Revolving Fund	7.2	465.2	217.4	121.0	27.7	0.0	0.0	0.0	1,752.0	0.9	67.1	2,651.4
Risk Management Fund	40.0	3,155.6	1,235.6	23,998.3	1.6	0.2	0.0	0.0	42,638.8	5.6	467.8	71,503.4
Arizona Financial Information System Collections Fund	26.5	2,463.7	877.2	379.5	0.0	0.0	0.0	0.0	4,334.3	39.1	213.8	8,307.5
Automation Operations Fund	55.6	4,497.8	1,645.7	1,532.7	1.4	0.6	0.0	0.0	16,906.0	32.7	1,063.7	25,680.6
Telecommunications Fund	8.2	784.7	314.1	8.7	0.9	0.0	0.0	0.0	313.3	0.0	69.0	1,490.8
Corrections Fund	2.7	390.3	135.0	1.3	0.2	0.0	0.0	0.0	11.5	0.0	31.7	570.1
Total	406.5	35,384.4	13,131.6	30,221.9	351.5	11.4	0.6	23,190.3	84,523.5	786.4	342,906.9	530,508.4

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Administrative Hearings, Office of												
General Fund	12.0	624.3	253.1	0.2	0.0	0.0	0.0	0.0	121.3	0.0	0.0	998.9
Agriculture, Department of												
General Fund	138.1	7,230.6	2,977.8	406.3	1,109.4	28.1	0.0	0.0	2,258.4	235.8	10,003.2	24,249.6
Nuclear Emergency Management Fund	2.9	209.3	62.2	0.0	4.6	1.0	0.0	0.0	3.5	0.0	0.0	280.5
Air Quality Fund	13.3	738.6	338.5	154.1	156.8	15.0	0.0	0.0	183.3	0.0	0.0	1,586.3
Total	154.2	8,178.4	3,378.5	560.4	1,270.9	44.1	0.0	0.0	2,445.1	235.8	10,003.2	26,116.4
Arizona Health Care Cost Containment System												
General Fund	339.5	21,469.9	8,736.1	3,541.2	4.7	30.6	0.0	2,065,108.1	15,678.3	427.1	64,140.0	2,179,136.2
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,448.3	0.0	0.0	0.0	17,448.3
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60,601.0	0.0	0.0	0.0	60,601.0
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program Fund	16.1	1,016.7	402.2	79.1	0.0	1.1	0.0	155,165.6	1,058.1	20.6	6,558.0	164,301.4
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,303.1	4,303.1
Prescription Drug Rebate Fund	0.5	33.5	12.0	678.3	0.0	0.0	0.0	164,437.0	0.0	0.0	10,675.7	175,836.5
Seriously Mentally Ill Housing Trust Fund	2.6	173.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	223.9
Total	358.7	22,693.6	9,200.8	4,298.6	4.8	31.8	0.0	2,465,010.3	16,736.4	447.7	85,676.9	2,604,100.8
Arts, Commission on the												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
Athletic Training, Board of												
Athletic Training Fund	1.5	77.8	28.5	1.1	0.5	0.0	0.0	0.0	24.7	3.6	0.0	136.3

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Attorney General												
General Fund	200.1	15,989.6	6,140.4	1,402.4	29.8	51.0	0.0	0.0	2,942.0	177.8	586.1	27,319.0
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,750.0	250.0	0.0	0.0	5,000.0
Interagency Service Agreements Fund	130.2	9,149.8	3,230.2	192.8	22.9	1.6	0.0	0.0	208.1	43.5	1,305.7	14,154.4
Collection Enforcement Revolving Fund - Operating	60.7	3,886.8	1,835.0	56.6	12.7	19.2	0.0	0.0	112.7	228.2	785.9	6,937.2
Internet Crimes Against Children Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Risk Management Fund	110.0	7,184.4	2,485.9	6.2	7.8	0.0	0.0	0.0	174.4	59.7	1,016.3	10,934.8
Attorney General Legal Services Cost Allocation Fund	15.5	1,241.1	473.2	0.7	0.0	0.0	0.0	0.0	10.8	3.9	173.8	1,903.5
Consumer Protection - Consumer Fraud Revolving Fund	131.7	9,241.5	2,770.2	796.3	189.1	88.3	0.0	400.0	451.2	198.2	3,035.5	17,170.2
Consumer Protection - Consumer Fraud Revolving Fund - Restricted	0.0	134.4	76.4	8.0	15.3	3.9	0.0	0.0	34.0	41.6	68.5	382.1
Antitrust Enforcement Revolving Fund	1.5	45.2	25.7	27.0	5.2	1.0	0.0	0.0	6.7	0.0	9.3	120.1
Victims Rights Fund	6.0	103.7	36.3	0.0	0.0	0.0	0.0	1,780.0	8.7	0.0	16.5	1,945.2
Total	655.7	46,976.5	17,073.2	2,489.9	282.8	165.0	0.0	6,930.0	4,198.6	752.9	6,997.6	85,866.5
Barbering and Cosmetology, Board of												
Barbering and Cosmetology Board Fund	23.0	1,227.5	557.5	182.0	35.6	1.0	0.0	0.0	789.9	31.7	16.0	2,841.2
Behavioral Health Examiners, Board of												
Behavioral Health Examiner Fund	20.0	1,194.3	481.8	89.7	5.4	4.1	0.0	0.0	246.8	49.0	46.0	2,117.1

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Charter Schools, Board for												
General Fund	19.0	1,241.4	499.0	893.9	7.8	16.4	0.0	0.0	351.9	17.7	0.0	3,028.2
Child Safety, Department of												
General Fund	1,262.2	74,977.1	31,857.5	7,005.1	950.1	93.2	133.4	267,727.1	17,831.7	2,861.1	22,408.7	425,844.9
Temporary Assistance for Needy Families (TANF) Fund	621.5	30,052.0	9,641.0	8,916.2	114.6	25.3	16.6	101,217.0	10,692.9	333.5	73.1	161,082.2
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,516.0	0.0	0.0	0.0	40,516.0
DCS Expenditure Authority Fund	928.3	43,987.4	17,664.0	19,524.1	415.6	64.9	25.7	274,478.3	28,908.3	521.7	6,518.1	392,108.2
Comprehensive Health Plan Expenditure Authority Fund	68.0	5,526.4	2,238.5	18,031.5	20.8	1.7	0.7	171,505.2	5,422.8	4.9	80.7	202,833.1
Child Abuse Prevention Fund	0.0	0.0	0.0	586.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	586.2
Child Welfare Licensing Fee Fund	10.0	453.1	190.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	643.6
Total	2,890.0	154,996.0	61,591.4	54,063.0	1,501.0	185.1	176.4	855,443.6	62,855.8	3,721.2	29,080.6	1,223,614.1
Chiropractic Examiners, Board of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Chiropractic Examiners Board Fund	4.0	238.4	106.9	41.2	0.1	7.6	0.0	0.0	88.0	9.0	0.0	491.1
Total	4.0	238.4	106.9	41.2	0.1	7.6	0.0	0.0	88.0	9.0	0.0	491.1
Commerce Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82,100.0	82,100.0
Arizona Commerce Authority Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82,100.0	82,100.0
Community Colleges												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112,987.5	0.0	0.0	0.0	112,987.5

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Contractors, Registrar of												
Registrar of Contractors Fund	0.0	6,277.7	2,471.4	144.5	258.6	4.4	0.0	0.0	1,414.8	219.1	435.5	11,225.9
Corporation Commission												
General Fund	8.0	507.2	233.2	0.0	2.3	1.0	0.0	0.0	12.8	0.0	0.0	756.4
Utility Regulation Revolving Fund	125.5	9,845.1	3,729.9	127.7	161.8	93.9	1.8	0.0	683.9	9.1	31.6	14,684.8
Securities Regulatory and Enforcement Fund	40.0	3,153.2	1,298.2	86.5	6.0	11.7	0.0	0.0	733.7	4.8	12.9	5,307.2
Public Access Fund	52.5	2,925.1	1,145.5	575.8	0.4	3.2	0.0	0.0	1,390.1	214.1	2.9	6,257.1
Securities Investment Management Fund	10.0	461.8	236.2	0.0	0.0	0.0	0.0	0.0	57.1	0.0	0.0	755.1
Arizona Arts Trust Fund	1.0	30.8	20.9	0.0	0.0	0.0	0.0	0.0	3.7	0.0	0.0	55.4
Total	237.0	16,923.2	6,663.9	790.0	170.5	109.8	1.8	0.0	2,881.3	228.0	47.4	27,816.0

Corrections, Department of												
General Fund	9,551.0	522,390.1	234,878.1	471,684.6	542.6	115.7	32,940.7	116.2	93,175.6	15,062.9	3,463.0	1,374,369.5
Corrections Fund	0.0	0.0	0.0	27,662.1	0.0	0.0	2,650.1	0.0	290.3	60.5	0.0	30,663.1
State Education Fund for Correctional Education Fund	4.0	299.4	114.8	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0	420.2
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	4.3	0.0	0.0	21.4
Transition Program Fund	0.0	0.0	0.0	421.3	0.0	0.0	0.0	0.0	4.3	0.0	0.0	425.6
Prison Construction and Operations Fund	0.0	0.0	0.0	7,741.4	0.0	0.0	718.3	0.0	0.1	0.0	0.0	8,459.8
Inmate Store Proceeds Fund	10.0	0.0	3.4	387.2	0.0	0.0	0.0	0.0	104.1	4,145.2	0.0	4,639.9
DOC Building Renewal & Preventive Maintenance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Penitentiary Land Earnings Fund	5.0	241.4	105.2	2,062.5	0.0	0.0	80.4	0.0	275.0	0.0	0.0	2,764.5

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	3.6	0.0	0.0	2,665.1
Total	9,570.0	522,930.9	235,101.5	511,856.1	542.6	115.7	37,171.0	116.2	93,863.4	19,268.6	3,463.0	1,424,428.9
Criminal Justice Commission, Arizona												
General Fund	1.5	95.9	2.8	12.5	0.0	0.0	0.0	13,663.7	0.0	0.0	0.0	13,774.8
Criminal Justice Enhancement Fund	3.5	416.8	140.3	3.9	8.7	19.4	0.0	0.0	101.7	3.8	0.0	694.5
Victim Compensation and Assistance Fund	2.0	126.8	62.6	0.8	0.5	3.8	0.0	393.5	31.7	0.0	0.0	619.6
Resource Center Fund	3.0	253.7	114.9	141.8	0.3	0.2	0.0	0.0	95.2	7.6	0.0	613.8
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	648.2	0.0	0.0	0.0	648.2
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Total	10.0	893.2	320.5	159.0	9.5	23.5	0.0	15,405.4	228.6	11.4	0.0	17,051.0
Deaf and the Blind, State Schools for the												
General Fund	214.3	12,352.6	5,722.6	1,285.2	88.9	8.4	52.2	0.0	5,490.6	331.8	952.4	26,284.7
Schools for the Deaf and the Blind Fund	108.2	8,262.1	3,498.1	1,988.4	0.0	0.0	0.0	0.0	395.1	169.1	5.2	14,317.9
Cooperative Services Fund	109.9	8,615.1	3,835.7	628.8	44.7	1.8	0.1	0.0	2,051.7	78.0	0.0	15,255.9
Total	432.4	29,229.7	13,056.4	3,902.4	133.6	10.2	52.3	0.0	7,937.4	578.8	957.6	55,858.5
Deaf and the Hard of Hearing, Commission for the												
Telecommunication for the Deaf Fund	21.0	0.0	551.1	515.5	3.1	7.7	0.0	0.0	1,034.5	188.5	50.5	2,351.0
Dental Examiners, Board of												
Dental Board Fund	11.0	747.8	338.9	446.4	2.7	8.0	0.0	0.0	217.8	96.1	0.3	1,857.9

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Economic Opportunity, Office of												
General Fund	4.1	352.0	129.5	0.0	0.0	2.8	0.0	0.0	30.4	0.0	0.0	514.7
Economic Security, Department of												
General Fund	1,245.9	90,302.5	38,641.7	16,372.7	162.6	44.3	242.6	687,527.6	35,149.3	2,940.9	5,713.1	877,097.3
Temporary Assistance for Needy Families (TANF) Fund	373.9	11,532.6	3,722.6	6,751.1	11.0	8.7	0.0	39,873.1	4,523.4	168.7	0.0	66,591.2
Child Care and Development Fund	179.3	10,963.7	4,805.0	18,790.9	17.9	15.6	0.0	162,535.1	2,673.9	208.1	0.0	200,010.2
Workforce Investment Grant Fund	33.0	4,142.5	1,624.5	11,504.3	14.1	8.7	0.0	66,979.8	1,114.0	391.1	0.0	85,779.1
Special Administration Fund	29.1	1,352.4	488.0	1,239.4	1.1	3.3	0.0	1,320.0	206.4	32.7	0.0	4,643.2
Child Support Enforcement Administration Fund	192.1	3,164.4	3,864.9	10,889.7	6.8	0.0	0.0	1,429.3	3,840.9	341.7	0.0	23,537.7
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,432.8	0.0	0.0	0.0	2,432.8
Department Long-Term Care System Fund	2.0	89.7	39.0	57.1	0.0	0.0	0.0	26,954.3	225.7	0.6	0.0	27,366.3
Spinal and Head Injuries Trust Fund	9.2	68.9	45.8	0.0	0.0	0.0	0.0	1,391.8	0.1	0.0	0.0	1,506.6
Total	2,064.5	121,616.7	53,231.5	65,605.2	213.5	80.5	242.6	990,443.8	47,733.7	4,083.8	5,713.1	1,288,964.5
Education, Board of												
General Fund	23.0	1,541.1	619.9	512.2	15.4	18.4	0.0	0.0	245.9	100.0	10.8	3,063.5
Education, Department of												
General Fund	170.9	11,491.1	4,285.8	23,938.8	30.5	17.6	0.0	6,828,778.1	5,143.4	328.3	128,085.8	7,002,099.2
School Accountability Fund - 6/10th Sales Tax	0.0	0.0	0.0	1,661.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,661.7
Teacher Certification Fund	15.1	985.8	402.3	44.4	1.6	0.0	0.0	0.0	245.9	12.3	0.0	1,692.4
Empowerment Scholarship Account Fund	1.6	30.3	10.0	0.0	0.0	0.0	0.0	0.0	268.9	5.2	43.4	357.9

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Tribal College Dual Enrollment Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.5	0.0	0.0	110.5
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	328,895.6	0.0	0.0	0.0	328,895.6
Total	187.6	12,507.2	4,698.2	25,644.9	32.1	17.6	0.0	7,157,673.7	5,768.7	345.8	128,129.2	7,334,817.3
Emergency and Military Affairs, Department of												
General Fund	42.9	3,572.9	1,208.6	81.8	207.7	18.0	2.2	227.5	2,255.8	365.4	4,227.0	12,167.0
Nuclear Emergency Management Fund	6.5	724.8	219.7	7.4	4.1	8.1	2.3	785.0	97.5	34.1	154.5	2,037.6
Anti-Human Trafficking Grant Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
Border Security Fund	0.0	19,363.4	1,198.3	7,582.2	5,883.7	0.0	0.0	4,746.7	194.3	0.0	78,405.0	117,373.7
Total	49.4	23,661.1	2,626.7	7,671.5	6,095.5	26.1	4.5	5,759.2	2,547.6	399.5	84,786.5	133,578.2
Environmental Quality, Department of												
General Fund	4.0	255.0	96.7	494.7	0.0	6.9	0.0	83.2	241.9	0.0	6,558.3	7,736.6
DEQ Emissions Inspection Fund	19.4	1,285.2	510.1	23,405.1	24.6	3.2	0.0	1,234.6	42.2	0.7	807.9	27,313.5
Hazardous Waste Management Fund	10.1	676.4	262.7	180.0	15.0	1.4	0.0	0.0	96.7	1.5	291.0	1,524.6
Air Quality Fund	33.7	2,095.5	760.0	226.5	80.9	11.4	0.0	70.5	174.9	82.7	1,289.8	4,792.3
Recycling Fund	9.4	612.2	249.6	18.7	0.1	0.0	0.0	0.0	0.3	0.0	1,387.8	2,268.8
Permit Administration Fund	30.2	2,041.7	756.2	118.7	89.5	10.9	0.0	0.0	155.3	7.6	1,279.5	4,459.4
Emergency Response Fund	0.0	0.0	0.0	39.7	0.0	0.0	0.0	0.0	488.6	0.0	0.0	528.3
Solid Waste Fee Fund	13.0	828.1	299.0	59.1	34.7	0.0	0.0	0.0	201.6	1.5	507.2	1,931.2
Water Quality Fee Fund	84.2	5,428.0	1,925.1	3,058.7	152.9	40.9	0.0	46.6	612.8	98.6	1,225.8	12,589.3
Safe Drinking Water Program Fund	7.5	514.3	190.8	94.6	28.2	4.6	0.0	0.0	201.2	0.0	317.3	1,350.9
Indirect Cost Recovery Fund	144.2	8,809.2	3,065.1	715.4	68.8	28.8	0.0	0.0	5,738.4	71.6	312.9	18,810.2
Total	355.7	22,545.6	8,115.3	28,411.2	494.7	108.1	0.0	1,434.8	7,954.0	264.1	13,977.4	83,305.2
Equal Opportunity, Governor's Office for												
Personnel Division Fund	4.0	149.7	40.7	0.0	1.7	0.0	0.0	0.0	2.3	0.0	15.9	210.3

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Equalization, Board of												
General Fund	7.0	268.5	100.0	0.3	12.0	0.0	0.0	0.0	261.6	11.3	0.0	653.7
Executive Clemency, Board of												
General Fund	14.5	735.5	237.2	1.8	1.2	3.8	0.0	0.0	268.7	21.3	19.0	1,288.5
Exposition and State Fair, Arizona												
Arizona Exposition and State Fair Fund	184.0	4,711.3	1,272.0	103.3	19.7	19.7	0.0	0.3	9,045.3	192.6	2,484.6	17,848.7
Fingerprinting, Board of												
Board of Fingerprinting Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Forestry and Fire Management, Department of												
General Fund	118.6	7,303.8	2,886.3	2,954.0	4,330.9	57.7	0.0	6,764.3	4,298.9	594.1	14,471.1	43,661.0
Funeral Directors and Embalmers, Board of												
Funeral Directors & Embalmers Fund	4.0	220.3	78.4	26.0	3.4	0.0	0.0	0.0	86.7	30.0	0.0	444.8
Game and Fish Department												
Game and Fish Fund	215.4	15,815.0	13,319.5	1,412.6	194.6	73.1	0.0	463.8	7,813.6	1,582.9	3,961.1	44,636.1
Watercraft Licensing Fund	20.6	1,048.8	787.1	264.9	26.1	14.6	0.0	280.0	1,332.8	162.7	333.7	4,250.6
Game, Non-Game, Fish and Endangered Species Fund	2.0	140.7	56.7	65.1	0.9	2.3	0.0	0.0	25.4	3.6	0.0	294.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,001.2	1,001.2
Total	238.0	17,004.5	14,163.3	1,742.6	221.6	89.9	0.0	743.8	9,171.8	1,749.1	5,296.0	50,182.7
Gaming, Department of												
General Fund	0.0	0.0	0.0	25.3	0.0	0.0	0.0	10,602.0	0.0	0.0	6,029.5	16,656.8
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Fantasy Sports Contest Fund	2.0	147.7	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0.0	0.0	150.1

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Permanent Tribal-State Compact Fund	18.0	657.6	275.3	75.5	4.9	3.5	0.0	0.0	305.9	0.0	0.0	1,322.7
Arizona Benefits Fund	70.0	4,707.4	1,879.5	801.4	275.7	60.3	0.0	890.7	2,872.6	146.2	42.5	11,676.3
Racing Regulation Fund	14.0	1,003.9	340.7	299.7	47.0	6.3	0.0	1.0	111.8	9.6	250.2	2,070.2
Racing Regulations Fund - Unarmed Combat Subaccount	1.0	65.5	13.0	8.3	0.0	1.0	0.0	0.0	16.8	0.0	0.0	104.6
Total	105.0	6,582.1	2,508.5	1,210.0	327.7	71.1	0.0	11,793.7	3,309.5	155.8	6,322.2	32,280.7
Governor's Office of Strategic Planning and Budgeting												
General Fund	22.0	898.5	309.6	111.6	0.7	14.4	0.0	0.0	62.7	25.6	0.0	1,423.1
Governor, Office of the												
General Fund	32.0	2,795.0	960.3	351.4	22.3	28.0	0.0	0.0	634.1	158.7	1,507.4	6,457.3
Federal Grants Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Youth Education Success Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	32.0	2,795.0	960.3	351.4	22.3	28.0	0.0	0.0	634.1	158.7	1,507.4	6,457.3
Health Services, Department of												
General Fund	940.8	55,712.8	21,107.4	10,161.8	161.6	17.3	3,366.3	15,451.7	13,402.7	1,015.9	22,594.3	142,991.9
Tobacco Tax and Health Care Fund - Medically Needy Account	0.0	0.0	0.0	178.4	0.0	0.0	0.0	225.0	32.1	0.0	0.0	435.5
Health Services Licenses Fund	156.8	7,918.0	3,152.7	838.7	327.0	5.8	0.0	0.0	1,117.8	54.9	2,374.3	15,789.3
Child Care and Development Fund	43.3	573.5	249.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	176.0	998.6
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	87.2	711.0	0.0	0.0	798.2
Emergency Medical Operating Services Fund	34.1	1,969.2	790.4	286.1	66.1	7.8	0.0	300.0	245.1	50.2	0.0	3,714.9
Newborn Screening Program Fund	29.1	1,542.2	617.0	522.5	0.2	2.9	0.0	0.0	5,263.0	0.1	547.0	8,494.9

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Laboratory Licensure Revolving Fund	6.7	337.9	140.2	0.8	16.6	39.1	0.0	0.0	48.9	2.4	121.4	707.3
Child Fatality Review Fund	1.0	65.8	31.6	0.0	0.0	0.0	0.0	52.5	1.8	0.0	24.0	175.7
Vital Records Electronic Systems Fund	38.1	1,637.0	741.2	558.2	2.0	7.9	0.0	0.0	143.5	25.6	524.9	3,640.3
The Arizona State Hospital Fund	0.0	0.0	0.0	1,051.2	0.0	0.0	0.0	0.0	0.0	0.0	1,971.2	3,022.4
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	589.3	0.0	0.0	589.3
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	149.7	0.0	0.0	0.0	149.7
Indirect Cost Fund	90.6	5,198.4	1,846.7	232.0	4.1	4.8	0.0	5.0	4,569.5	26.4	25.3	11,912.2
Total	1,340.5	74,954.8	28,676.3	13,829.7	577.6	85.6	3,366.3	16,271.1	26,124.7	1,175.5	28,358.6	193,420.2
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Historical Society, Arizona												
General Fund	36.9	1,535.4	687.8	3.5	5.4	1.8	0.0	40.4	973.7	0.6	0.0	3,248.4
Total	36.9	1,535.4	687.8	3.5	5.4	1.8	0.0	40.4	973.7	0.6	0.0	3,248.4
Historical Society, Prescott												
General Fund	11.0	377.4	226.8	0.0	0.0	0.0	0.0	0.0	227.2	0.0	0.0	831.4
Homeland Security, Department of												
General Fund	2.0	142.3	42.6	7,808.0	1.6	0.0	0.0	0.0	2,484.9	1,147.7	0.0	11,627.2
Information Technology Fund	22.0	1,640.6	517.1	1,843.6	1.4	11.2	0.0	0.0	1,057.4	4,346.3	200.0	9,617.6
Total	24.0	1,782.9	559.8	9,651.6	3.1	11.2	0.0	0.0	3,542.2	5,494.1	200.0	21,244.8
Homeopathic Medical Examiners, Board of												
Homeopathic Medical Examiners Fund	1.0	21.6	12.6	0.0	0.0	0.0	0.0	0.0	16.3	0.4	0.0	50.9

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Housing, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	560.3	0.0	0.0	60,000.0	60,560.3
Housing Trust Fund	3.0	237.9	93.5	0.2	10.5	0.0	0.0	0.0	24.5	0.8	0.0	367.4
Total	3.0	237.9	93.5	0.2	10.5	0.0	0.0	560.3	24.5	0.8	60,000.0	60,927.7
Industrial Commission of Arizona												
General Fund	1.0	19.0	9.7	44.1	0.0	0.0	0.0	0.0	11.8	0.0	0.0	84.6
Industrial Commission Administration Fund	183.4	10,341.5	4,018.4	1,711.6	152.3	36.0	0.0	0.0	5,105.8	336.8	(366.0)	21,336.5
Total	184.4	10,360.5	4,028.2	1,755.6	152.3	36.0	0.0	0.0	5,117.6	336.8	(366.0)	21,421.1
Insurance and Financial Institutions, Department of												
General Fund	77.1	4,545.1	1,639.7	246.3	37.7	44.8	0.0	0.0	1,009.6	228.8	0.0	7,752.1
Financial Services Fund	51.7	3,298.0	1,345.4	196.6	0.0	0.2	0.0	0.0	281.3	0.0	0.0	5,121.4
Automobile Theft Authority Fund	2.3	183.0	59.3	10.2	0.3	2.7	0.0	940.3	27.6	0.0	4,787.6	6,011.0
Total	131.1	8,026.1	3,044.4	453.0	38.0	47.6	0.0	940.3	1,318.5	228.8	4,787.6	18,884.5
Court of Appeals												
General Fund	162.8	12,305.2	5,848.1	163.4	192.2	5.3	0.0	0.0	1,503.8	739.6	1,089.3	21,847.0
Superior Courts												
General Fund	251.2	18,166.0	13,123.8	43.6	724.7	27.4	0.0	44,358.7	1,989.0	0.0	32,585.2	111,018.4
Supreme Court CJEF Disbursements Fund	12.1	0.0	1.8	34.2	37.6	1.0	0.0	2,815.4	74.3	0.0	0.0	2,964.2
Judicial Collection Enhancement Fund	0.8	0.0	0.0	0.0	0.0	0.0	0.0	4,177.1	50.4	0.0	0.0	4,227.6
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	0.0	0.0	0.0	500.2
Total	264.1	18,166.0	13,125.6	77.8	762.2	28.4	0.0	51,851.5	2,113.8	0.0	32,585.2	118,710.4
Supreme Court												
General Fund	176.1	11,833.2	4,835.7	451.0	110.1	46.0	0.0	812.1	8,290.5	0.0	1,938.5	28,317.1

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Supreme Court CJEF Disbursements Fund	27.1	119.2	55.0	187.6	65.9	4.3	0.0	778.9	852.6	0.0	0.0	2,063.5
Judicial Collection Enhancement Fund	98.0	861.8	781.5	210.4	259.9	0.6	0.0	2,459.8	3,853.0	0.0	0.0	8,427.0
Defensive Driving Fund	23.7	1,279.7	466.4	0.1	5.0	0.0	0.0	0.0	793.0	0.0	0.0	2,544.2
Court Appointed Special Advocate Fund	10.4	771.2	273.3	3.1	12.1	4.7	0.0	3,986.8	190.1	0.0	0.0	5,241.3
Confidential Intermediary and Fiduciary Fund	6.1	330.9	129.5	0.0	0.0	0.0	0.0	0.0	55.3	0.0	0.0	515.8
State Aid to Courts Fund	0.4	19.3	6.7	0.0	0.0	0.0	0.0	1,710.4	6.1	0.0	0.0	1,742.6
Total	341.9	15,215.3	6,548.1	852.3	453.0	55.5	0.0	9,747.9	14,040.6	0.0	1,938.5	48,851.4
Juvenile Corrections, Department of												
General Fund	236.8	17,881.9	12,869.3	798.3	397.4	60.2	122.7	0.0	4,813.7	644.0	718.7	38,306.3
Juvenile Corrections CJEF Distribution Fund	8.0	350.0	0.0	20.5	0.0	0.0	0.0	0.0	0.1	0.0	0.0	370.6
Juvenile Education Fund	3.0	227.9	721.3	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	949.7
Local Cost Sharing Fund	97.0	5,928.5	2,531.1	0.0	0.0	0.0	0.0	0.0	(8.7)	0.0	0.0	8,450.9
State Charitable, Penal and Reformatory Land Fund	8.0	684.8	0.0	54.2	0.0	0.0	70.1	0.0	2,231.9	94.6	350.0	3,485.7
Total	352.8	25,073.2	16,121.7	873.1	397.8	60.2	192.8	0.0	7,037.1	738.6	1,068.7	51,563.2
Land Department, State												
General Fund	89.0	7,223.0	2,913.4	1,243.9	10.7	7.6	0.0	389.4	1,940.6	0.0	0.3	13,728.9
Off-highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	180.0
Trust Land Management Fund	0.0	0.0	0.0	4,077.0	179.5	2.9	0.0	0.0	1,997.7	251.8	19.9	6,528.9
Total	89.0	7,223.0	2,913.4	5,320.9	190.2	10.5	0.0	569.4	3,938.3	251.8	20.2	20,437.8

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Auditor General												
General Fund	155.0	12,444.6	4,348.5	642.1	32.8	11.2	0.0	0.0	1,404.1	74.9	0.0	18,958.2
Total	155.0	12,444.6	4,348.5	642.1	32.8	11.2	0.0	0.0	1,404.1	74.9	0.0	18,958.2
House of Representatives												
General Fund	0.0	5,290.5	3,508.1	454.4	903.2	84.2	3.7	0.0	731.4	243.0	613.2	11,831.6
Joint Legislative Budget Committee												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.3
Legislative Council												
General Fund	0.0	3,757.3	1,411.6	14.5	0.0	0.0	0.0	50.0	1,383.8	0.0	59.7	6,676.9
Ombudsman-Citizens' Aide												
General Fund	12.0	695.6	311.6	30.1	0.2	5.0	0.0	0.0	177.8	0.0	0.0	1,220.4
Senate												
General Fund	0.0	8,519.3	3,511.2	21.8	764.6	39.7	14.6	0.0	356.7	29.7	0.0	13,257.7
Liquor Licenses and Control, Department of												
Liquor Licenses Fund	41.0	2,680.9	2,108.4	110.2	225.1	6.6	0.0	0.0	1,165.6	681.2	3,500.0	10,478.0
Local Government												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,650.7	17,650.7
Lottery Commission, State												
Lottery Fund	64.0	4,859.2	1,931.4	18,969.4	35.8	45.8	0.0	0.0	145,683.7	178.8	131.7	171,835.8
Massage Therapy, Board of												
Massage Therapy Board Fund	5.0	296.4	110.0	15.7	0.0	0.0	0.0	0.0	153.3	3.6	0.0	578.9

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Medical Board												
Medical Examiners Board Fund	51.1	3,525.4	1,301.3	1,412.5	4.9	16.4	0.0	0.0	1,340.8	231.1	84.7	7,917.1
Mine Inspector, State												
General Fund	15.0	779.4	392.9	83.1	151.2	5.5	0.0	0.0	213.4	490.1	12.1	2,127.7
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	43.8	0.0	0.0	0.0	0.0	10.6	0.0	0.0	54.5
Total	15.0	779.4	392.9	126.9	151.2	5.5	0.0	0.0	224.0	490.1	12.1	2,182.2
Naturopathic Physicians Board of Medical Examiners												
Naturopathic Board Fund	92,242.0	92.2	38.4	21.1	0.0	0.0	0.0	0.0	40.7	10.7	1.1	204.3
Navigable Stream Adjudication Commission												
General Fund	1.0	86.1	35.8	0.0	0.0	0.0	0.0	0.0	20.6	1.3	0.0	143.8
Arizona Water Banking Fund	1.0	8.4	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.7
Total	2.0	94.5	53.1	0.0	0.0	0.0	0.0	0.0	20.6	1.3	0.0	169.5
Nursing Care Institution Administration Examiners												
Nursing Care Institution Administrators/ACHMC Fund	7.0	295.5	116.6	24.7	3.3	0.0	0.0	0.0	127.4	11.7	0.0	579.1
Nursing, Board of												
Nursing Board Fund	46.3	3,702.7	1,366.4	218.3	6.6	4.4	0.0	0.0	466.3	28.7	13.7	5,807.1
Occupational Therapy Examiners, Board of												
Occupational Therapy Fund	1.5	118.4	46.9	2.3	0.0	0.0	0.0	0.0	41.2	22.3	0.0	231.1
Opticians, Board of Dispensing												
Dispensing Opticians Board Fund	1.0	94.3	30.2	7.9	0.0	0.0	0.0	0.0	28.8	2.4	0.0	163.6

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Optometry, Board of												
Board of Optometry Fund	2.0	129.8	49.6	8.6	0.0	0.0	0.0	0.0	55.8	2.3	0.0	246.1
Osteopathic Examiners, Board of												
Osteopathic Examiners Board Fund	10.0	632.1	223.6	102.1	0.8	4.0	0.0	0.0	298.2	33.7	1.0	1,295.4
Parks, Arizona State												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,500.0	15,500.0
State Parks Revenue Fund	195.0	8,671.2	4,647.3	189.0	15.6	0.4	0.0	0.0	4,601.7	95.6	64.2	18,285.0
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7	16.7
State Parks Store Fund	2.0	111.8	59.6	3.0	0.4	0.0	0.0	0.0	827.0	4.2	0.0	1,006.0
Total	197.0	8,783.0	4,706.9	192.0	16.0	0.4	0.0	0.0	5,428.7	99.8	15,580.9	34,807.7
Personnel Board												
Personnel Division Fund	2.0	82.7	26.7	13.8	0.2	0.0	0.0	0.0	188.7	2.3	302.6	617.0
Pharmacy, Board of												
Pharmacy Board Fund	25.4	1,834.2	684.3	77.9	74.2	3.5	0.0	1,000.0	477.5	48.2	501.0	4,701.0
Physical Therapy Examiners, Board of												
Physical Therapy Fund	3.3	226.1	94.3	50.5	0.0	0.8	0.0	0.0	100.8	40.1	0.0	512.7
Pioneers' Home, Arizona												
Pioneers' Home State Charitable Earnings Fund	86.8	4,215.8	1,800.7	2.7	0.0	0.0	(0.3)	6.0	(37.4)	32.5	237.7	6,257.8
Pioneers' Home Miners' Hospital Fund	0.0	185.9	74.2	34.1	37.5	0.0	255.8	15.6	1,116.8	59.0	0.0	1,778.8
Total	86.8	4,401.7	1,874.9	36.8	37.5	0.0	255.6	21.6	1,079.3	91.5	237.7	8,036.6

Expenditure Detail of FY 2023 Appropriations

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Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Concealed Weapons Permit Fund	23.0	1,418.0	595.6	31.7	4.2	0.4	0.0	0.0	740.7	231.8	3.3	3,025.6
DPS Criminal Justice Enhancement Fund	18.1	957.5	421.3	24.2	1.7	3.3	0.0	18.2	570.1	245.9	33.1	2,275.4
Risk Management Revolving Fund	10.0	764.1	632.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,396.9
Total	2,082.2	162,191.4	113,631.5	7,840.4	787.9	533.4	0.0	7,189.1	59,337.4	51,193.8	8,098.0	410,802.9
Real Estate, Department of												
General Fund	25.0	1,540.0	564.4	91.9	12.7	2.2	0.0	0.0	335.4	15.8	1.2	2,563.4
Total	25.0	1,540.0	564.4	91.9	12.7	2.2	0.0	0.0	335.4	15.8	1.2	2,563.4
Residential Utility Consumer Office												
Residential Utility Consumer Office Revolving Fund	12.0	838.2	303.8	9.8	5.6	5.5	0.0	0.0	159.6	7.8	0.0	1,330.4
Respiratory Care Examiners, Board of												
Board of Respiratory Care Examiners Fund	4.0	201.4	92.1	0.0	1.1	0.0	0.0	0.0	64.6	0.0	0.0	359.2
Retirement System, Arizona State												
Arizona State Retirement System Appropriated Fund	205.9	12,838.5	5,248.1	1,939.6	4.2	32.7	0.0	0.0	2,751.2	456.5	3.0	23,273.6
LTD Trust Fund	0.0	0.0	0.0	1,472.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,472.3
Total	205.9	12,838.5	5,248.1	3,411.8	4.2	32.7	0.0	0.0	2,751.2	456.5	3.0	24,745.9
Revenue, Department of												
General Fund	546.9	22,056.5	9,068.1	7,196.9	54.9	20.4	0.0	0.0	15,895.2	2,231.5	12.6	56,536.1
Tobacco Tax and Health Care Fund	4.3	244.3	116.9	0.0	36.9	0.8	0.0	0.0	239.0	0.0	0.0	637.8
DOR Liability Setoff Fund	12.7	374.4	155.7	133.2	0.0	0.0	0.0	0.0	44.8	0.0	0.0	708.1
Department of Revenue Administrative Fund	329.1	12,456.8	5,119.8	4,465.4	2.8	5.2	0.0	0.0	2,803.2	440.2	0.0	25,293.5
Total	892.8	35,131.9	14,460.5	11,795.6	94.6	26.4	0.0	0.0	18,982.2	2,671.7	12.6	83,175.6

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Secretary of State - Department of State												
General Fund	109.0	6,159.4	2,261.7	3,278.5	56.5	44.0	0.0	1,774.5	4,686.2	105.3	184.8	18,550.8
Election Systems Improvement Fund	0.0	0.0	0.0	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	483.5
Records Services Fund	3.3	157.7	60.2	920.6	0.5	2.9	0.0	0.0	31.1	1.5	0.0	1,174.4
Total	112.3	6,317.0	2,321.9	4,682.6	57.0	46.9	0.0	1,774.5	4,717.2	106.8	184.8	20,208.7
Tax Appeals, Board of												
General Fund	3.0	174.1	64.9	0.0	0.0	0.0	0.0	0.0	48.0	0.0	0.0	286.9
Technical Registration, Board of												
Technical Registration Board Fund	25.0	1,273.0	483.0	90.9	1.0	18.5	0.0	0.0	413.2	198.5	83.7	2,561.8
Tourism, Office of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	9,552.6	10,302.6
Transportation, Department of												
State Aviation Fund	15.0	252.1	94.6	227.6	3.6	3.7	0.0	0.0	1,329.6	10.3	70.5	1,992.0
State Highway Fund	3,560.0	172,527.1	78,425.6	15,822.1	1,052.7	195.0	6.5	14.7	206,528.1	21,883.8	(47,488.0)	448,967.6
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,987.8	0.0	0.8	7,988.6
ADOT Fleet Operations Fund	183.0	10,568.8	4,909.6	268.5	64.4	0.0	0.0	0.0	5,067.9	84.8	0.2	20,964.3
Ignition Interlock Device Fund	4.0	215.1	113.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0.0	331.3
Air Quality Fund	0.0	42.6	16.6	22.3	0.0	0.7	0.0	0.0	1.7	0.0	170.1	254.0
Vehicle Inspection and Certificate of Title Enforcement Fund	17.0	815.0	421.4	15.0	0.3	0.0	0.0	0.0	55.1	0.0	0.0	1,306.6
Motor Vehicle Liability Insurance Enforcement Fund	33.0	1,021.0	487.0	251.3	0.2	2.5	0.0	0.0	2,075.2	0.4	350.0	4,187.5
Motor Vehicle Dealer Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Highway User Revenue Fund	12.0	484.9	208.5	9.2	0.5	0.0	0.0	0.0	61.8	0.0	0.0	764.9
State Fleet Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,790.5	41.1	900.0	22,731.6
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,380.9	0.0	9,380.9
Total	3,824.0	185,926.6	84,676.3	16,616.0	1,121.6	202.0	6.5	14.7	244,900.7	31,401.3	(45,996.3)	518,869.2
Treasurer, State												
General Fund	3.0	342.6	0.0	0.0	0.0	0.0	0.0	1,660.0	4,582.0	0.0	16,600.0	23,184.6
Law Enforcement Crime Victim Notification Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	187.6	0.0	0.0	0.0	187.6
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,502.8	20,502.8
State Treasurer's Operating Fund	25.4	2,347.3	979.9	113.3	3.3	15.7	0.0	0.0	377.5	27.7	(6.1)	3,858.5
Total	28.4	2,689.9	979.9	113.3	3.3	15.7	0.0	1,847.5	4,959.5	27.7	37,096.7	47,733.5
Tribal Relations, Governor's Office on												
General Fund	0.5	40.0	16.2	0.0	1.8	0.2	0.0	0.0	6.2	0.6	4.8	69.7
Regents, Board of												
General Fund	31.2	1,615.4	556.4	65.2	0.0	0.0	0.0	47,942.8	712.3	0.0	51,345.9	102,238.0
Teacher's Academy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	31.2	1,615.4	556.4	65.2	0.0	0.0	0.0	47,942.8	712.3	0.0	51,345.9	102,238.0
Arizona State University												
General Fund	2,109.5	270,509.6	69,555.5	10,262.9	7.7	576.4	0.0	5,993.6	51,726.9	0.0	12,560.5	421,193.1
ASU Collections Fund Tuition and Fees	5,615.4	426,713.3	123,057.0	64,747.4	112.8	1,941.9	0.0	0.0	75,225.6	11,711.8	3,989.3	707,499.1
Total	7,724.9	697,223.0	192,612.5	75,010.3	120.5	2,518.3	0.0	5,993.6	126,952.5	11,711.8	16,549.8	1,128,692.3
Northern Arizona University												
General Fund	1,061.5	74,206.6	22,557.4	3,126.2	109.9	83.5	0.0	0.0	8,079.7	1,373.2	0.0	109,536.5
NAU Collections - Appropriated Fund	1,161.0	81,267.8	21,894.0	13,091.5	302.1	281.2	0.0	0.0	11,746.9	1,813.8	0.0	130,397.3

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Capital Infrastructure Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,845.6	4,845.6
Total	2,222.5	155,474.5	44,451.3	16,217.7	412.0	364.7	0.0	0.0	19,826.6	3,186.9	4,845.6	244,779.4
University of Arizona - Health Sciences Center												
General Fund	530.3	30,639.9	10,143.4	32,698.5	26.6	127.8	0.0	0.0	3,096.9	164.6	0.0	76,897.7
U of A Main Campus - Collections - Appropriated Fund	582.1	23,827.7	7,427.7	9,667.4	28.9	61.8	0.0	0.0	3,014.6	68.0	4,921.1	49,017.2
Total	1,112.4	54,467.6	17,571.1	42,365.9	55.5	189.6	0.0	0.0	6,111.5	232.6	4,921.1	125,914.9
University of Arizona - Main Campus												
General Fund	2,815.5	178,627.5	61,932.2	3,683.0	243.1	850.7	458.1	0.0	13,405.5	3,831.4	39,026.8	302,058.3
U of A Main Campus - Collections - Appropriated Fund	3,479.0	234,614.4	76,756.5	23,831.6	127.9	1,039.0	5,806.1	0.0	101,540.6	4,658.5	5,062.1	453,436.7
Total	6,294.5	413,241.9	138,688.7	27,514.6	371.0	1,889.7	6,264.2	0.0	114,946.1	8,489.9	44,088.9	755,495.0
Veterans' Services, Department of												
General Fund	148.3	5,760.6	1,818.3	69.6	66.8	23.5	0.2	0.0	706.6	109.4	106.1	8,661.2
State Home for Veterans Trust Fund	644.0	11,795.4	4,521.4	13,234.1	84.8	4.9	1,504.7	0.0	6,215.9	1,467.3	118.9	38,947.5
Coronavirus State and Local Fiscal Recovery Fund	0.0	3,179.8	915.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,095.2
Hyperbaric Oxygen Therapy for Military Veterans Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0
Total	792.3	20,735.8	7,255.2	13,303.7	151.6	28.5	1,504.9	0.0	6,922.5	1,576.7	250.0	51,728.9
Veterinary Medical Examining Board												
Veterinary Medical Examiners Board Fund	5.0	321.8	122.5	38.7	12.4	0.0	0.0	0.0	124.9	40.5	0.0	660.8
Water Infrastructure Finance Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	10,000.0

Expenditure Detail of FY 2023 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Water Resources, Department of												
General Fund	174.0	12,720.3	4,679.3	696.1	299.2	73.8	0.0	0.0	2,705.7	612.2	1,300.4	23,087.0
Federal Grants Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Resources Fund	3.0	251.2	88.1	149.7	2.1	2.8	0.0	0.0	759.8	0.0	1,700.0	2,953.6
Assured and Adequate Water Supply Administration Fund	2.0	201.9	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	268.3
Total	179.0	13,173.4	4,833.7	845.8	301.3	76.6	0.0	0.0	3,465.5	612.2	3,000.4	26,308.9
Statewide and Large Automation Projects												
APF Subaccount - Department of Administration Fund	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	991.0	0.0	0.0	991.5
APF Subaccount - Department of Agriculture Fund	0.0	0.0	0.0	179.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	179.5
APF Subaccount - Department of Revenue Fund	5.0	295.6	105.5	0.0	0.0	0.0	0.0	0.0	29.0	73.0	0.0	503.1
APF Subaccount - Secretary of State Fund	0.0	0.0	0.0	139.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	139.2
APF Subaccount - Department of Water Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	177.5	0.0	0.0	177.5
APF Subaccount - ADA HRIS Modernization Fund	30.8	831.8	299.1	8,526.4	1.0	0.3	0.0	0.0	2,616.2	0.0	0.0	12,274.9
Total	35.8	1,127.4	404.6	8,845.6	1.0	0.3	0.0	0.0	3,813.7	73.0	0.0	14,265.6
Grand Total	46,538.2	2,998,029.8	1,161,415.6	1,001,555.2	17,996.6	7,406.2	49,239.5	11,678,709.4	1,044,034.5	153,941.1	1,141,790.2	19,254,118.2

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Accountancy, Board of												
Accountancy Board Fund	14.0	1,061.7	420.5	393.2	6.9	12.0	0.0	0.0	303.8	22.3	10.0	2,230.4
Acupuncture Examiners, Board of												
Acupuncture Board of Examiners Fund	1.0	113.0	54.3	0.0	0.0	3.0	0.0	0.0	26.3	4.0	0.0	200.6
Administration, Department of												
General Fund	91.0	8,979.4	3,154.3	4,449.4	22.7	13.3	0.0	18,925.0	2,708.5	181.8	362,873.0	401,307.4
Capital Outlay Stabilization Fund	50.4	4,334.2	1,734.5	100.0	100.0	0.0	0.0	0.0	12,427.3	100.0	285.2	19,081.2
Personnel Division Fund	57.6	6,459.5	2,284.8	143.8	2.3	2.7	0.0	0.0	4,369.1	90.0	320.3	13,672.5
Information Technology Fund	10.9	1,187.4	404.8	27.4	0.5	2.0	0.0	0.0	448.0	0.0	89.2	2,159.3
Air Quality Fund	0.0	0.0	0.0	258.0	0.0	0.0	0.0	0.0	670.2	0.0	0.0	928.2
State Web Portal Fund	26.2	3,072.6	1,138.0	2,231.5	0.0	18.0	0.0	0.0	1,602.5	4.0	362.7	8,429.3
Special Employee Health Fund	29.7	2,516.4	896.5	282.0	6.2	4.5	0.0	0.0	1,468.0	20.1	491.0	5,684.7
Admin - Special Services Fund	11.0	607.5	278.6	2.6	0.0	0.0	0.0	0.0	354.3	0.0	0.0	1,243.0
State Surplus Materials Revolving Fund	7.2	422.4	205.1	206.0	0.0	0.0	0.0	0.0	2,139.1	1.0	75.3	3,048.9
Federal Surplus Materials Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	468.2	0.0	0.0	468.2
Risk Management Fund	40.0	3,590.8	1,351.9	28,327.0	7.5	30.0	0.0	0.0	65,995.0	10.0	583.9	99,896.1
Cybersecurity Risk Management Fund	1.0	94.5	41.0	0.0	0.9	0.0	0.0	0.0	22,900.8	0.0	0.0	23,037.2
Arizona Financial Information System Collections Fund	26.5	2,529.9	885.5	724.1	0.0	10.0	0.0	0.0	9,977.1	9.6	250.0	14,386.2
Automation Operations Fund	39.6	4,183.8	1,477.8	824.1	6.3	2.5	0.0	0.0	22,210.9	50.0	971.0	29,726.4
Telecommunications Fund	8.2	813.6	310.4	44.0	1.2	0.0	0.0	0.0	553.0	0.0	76.0	1,798.2

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Corrections Fund	2.7	411.9	139.6	0.0	0.0	0.0	0.0	0.0	35.1	0.0	42.3	628.9
Total	401.9	39,203.9	14,302.8	37,619.9	147.6	83.0	0.0	18,925.0	148,327.1	466.5	366,419.9	625,495.7
Administrative Hearings, Office of												
General Fund	12.0	621.6	254.0	0.0	0.0	0.0	0.0	0.0	294.4	0.0	0.0	1,170.0
Agriculture, Department of												
General Fund	140.1	8,456.5	3,046.2	452.4	1,959.8	52.0	0.0	0.0	2,903.1	41.0	0.0	16,911.0
Nuclear Emergency Management Fund	2.9	195.1	73.3	0.0	2.7	2.3	0.0	0.0	2.9	45.0	0.0	321.3
Air Quality Fund	13.3	770.2	333.2	212.2	0.0	22.8	0.0	0.0	163.6	81.3	0.0	1,583.3
Total	156.2	9,421.8	3,452.7	664.6	1,962.5	77.1	0.0	0.0	3,069.6	167.3	0.0	18,815.6
Arizona Health Care Cost Containment System												
General Fund	396.5	24,562.1	10,519.4	1,617.2	11.0	49.0	0.0	2,421,731.2	13,385.2	199.7	43,327.1	2,515,401.9
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,458.5	0.0	0.0	0.0	17,458.5
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66,558.9	0.0	0.0	700.0	67,258.9
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program Fund	17.0	1,014.9	417.2	171.3	31.5	139.8	0.0	144,947.1	3,927.6	12.9	171.3	150,833.6
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,669.3	4,669.3
Prescription Drug Rebate Fund	0.5	30.7	12.6	680.2	0.0	0.0	0.0	164,687.0	0.0	0.0	0.0	165,410.5
Seriously Mentally Ill Housing Trust Fund	2.8	167.1	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.7
Total	416.8	25,774.8	10,999.8	2,468.7	42.5	188.8	0.0	2,817,632.9	17,312.8	212.6	48,867.7	2,923,500.6
Arts, Commission on the												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Athletic Training, Board of												
Athletic Training Fund	1.5	75.4	59.1	0.0	1.2	0.0	0.0	0.0	29.6	0.0	0.0	165.3
Attorney General												
General Fund	209.0	16,023.2	5,983.9	278.1	31.3	54.3	0.0	100.0	4,764.8	130.4	383.2	27,749.2
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0.0	0.0	0.0	12,000.0
Interagency Service Agreements Fund	127.4	10,912.0	4,299.3	121.6	34.8	2.6	0.0	0.0	480.8	38.5	2,188.5	18,078.1
Collection Enforcement Revolving Fund - Operating	60.0	4,182.4	1,870.7	114.2	24.6	35.1	0.0	0.0	130.8	11.2	863.1	7,232.1
Internet Crimes Against Children Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	110.0	8,164.0	3,090.1	10.5	0.0	0.0	0.0	0.0	179.1	109.5	1,594.5	13,147.7
Attorney General Legal Services Cost Allocation Fund	15.5	1,313.9	464.4	0.6	0.1	0.0	0.0	0.0	284.3	3.8	247.8	2,314.9
Consumer Protection - Consumer Fraud Revolving Fund	147.0	9,587.1	4,884.3	134.6	79.4	27.0	0.0	636.7	970.2	180.8	1,864.8	18,364.9
Antitrust Enforcement Revolving Fund	1.5	85.7	25.9	20.6	4.0	0.8	0.0	0.0	4.5	0.0	19.4	160.9
Victims Rights Fund	1.3	73.5	29.7	0.0	0.0	0.0	0.0	3,547.7	141.9	0.0	20.0	3,812.8
Total	671.7	50,341.8	20,648.3	680.2	174.2	119.8	0.0	17,184.4	6,956.4	474.2	7,181.3	103,760.6
Barbering and Cosmetology, Board of												
Barbering and Cosmetology Board Fund	23.0	1,170.6	605.3	148.3	38.7	8.8	0.0	0.0	354.0	561.2	0.0	2,886.9
Behavioral Health Examiners, Board of												
Behavioral Health Examiner Fund	20.0	1,164.4	487.4	190.0	20.0	15.0	0.0	0.0	160.2	75.7	0.0	2,112.7

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Charter Schools, Board for												
General Fund	25.0	1,480.5	386.9	82.1	10.0	5.5	0.0	0.0	345.2	524.9	0.0	2,835.1
Child Safety, Department of												
General Fund	1,320.4	72,525.7	29,151.1	7,849.0	1,002.1	104.1	132.1	337,153.1	24,814.1	2,765.8	22,497.6	497,994.7
Temporary Assistance for Needy Families (TANF) Fund	639.3	29,453.0	10,836.0	8,829.3	119.9	26.2	16.7	101,217.0	10,175.8	335.2	73.1	161,082.2
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,516.0	0.0	0.0	0.0	40,516.0
DCS Expenditure Authority Fund	968.2	43,859.8	16,186.7	17,997.0	370.4	54.8	25.3	335,898.6	22,456.1	504.7	6,798.2	444,151.6
Comprehensive Health Plan Expenditure Authority Fund	68.0	5,448.8	2,209.7	18,012.7	19.2	1.5	0.6	160,865.5	6,226.9	4.9	75.4	192,865.2
Child Abuse Prevention Fund	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	208.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.0
Child Welfare Licensing Fee Fund	10.0	722.4	299.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,021.7
Total	3,005.9	152,009.7	58,682.8	54,355.3	1,511.6	186.6	174.7	975,650.2	63,672.9	3,610.6	29,444.3	1,339,298.7
Chiropractic Examiners, Board of												
Chiropractic Examiners Board Fund	5.0	285.2	116.0	35.0	2.5	15.0	0.0	0.0	67.7	21.0	0.0	542.4
Commerce Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62,650.0	62,650.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62,650.0	62,650.0
Community Colleges												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	133,844.5	0.0	0.0	0.0	133,844.5
Contractors, Registrar of												
Registrar of Contractors Fund	105.6	6,775.4	2,759.3	395.3	625.0	16.8	0.0	0.0	2,178.4	300.0	1,017.6	14,067.8

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Corporation Commission												
General Fund	6.3	553.0	240.6	0.0	0.0	0.0	0.0	0.0	5.3	0.0	0.0	798.9
Utility Regulation Revolving Fund	136.6	11,547.7	4,594.6	539.9	268.4	282.0	0.0	0.0	1,538.6	1.0	0.0	18,772.2
Securities Regulatory and Enforcement Fund	49.7	4,405.1	1,677.3	405.5	11.0	20.0	0.0	0.0	973.0	180.6	0.0	7,672.5
Public Access Fund	73.7	4,536.4	1,821.7	609.1	3.5	16.5	0.0	0.0	1,433.6	0.0	0.0	8,420.8
Securities Investment Management Fund	15.0	923.2	364.9	0.0	0.0	0.0	0.0	0.0	17.6	0.0	0.0	1,305.7
Arizona Arts Trust Fund	0.6	40.7	13.6	0.0	0.0	0.0	0.0	0.0	3.4	0.0	0.0	57.7
Total	281.9	22,006.1	8,712.7	1,554.5	282.9	318.5	0.0	0.0	3,971.5	181.6	0.0	37,027.8
Corrections, Department of												
General Fund	9,551.0	519,878.1	236,522.7	591,239.8	500.9	94.8	40,376.0	100.0	90,478.4	1,045.5	3,287.7	1,483,523.9
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	4,000.8	0.0	0.2	0.0	0.0	31,312.5
State Education Fund for Correctional Education Fund	4.0	455.1	261.9	0.0	0.0	0.0	0.0	0.0	6.2	0.0	0.0	723.2
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.3	0.0	0.0	555.8
Transition Program Fund	0.0	0.0	0.0	4,400.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	4,400.3
Prison Construction and Operations Fund	0.0	0.0	0.0	11,420.0	0.0	0.0	2,500.0	0.0	186.8	0.0	0.0	14,106.8
Inmate Store Proceeds Fund	10.0	538.9	184.1	386.3	0.0	0.0	0.0	0.0	178.5	0.0	0.0	1,287.8
Penitentiary Land Earnings Fund	5.0	231.4	94.0	2,062.5	0.0	0.0	80.4	0.0	275.3	0.0	0.0	2,743.6
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	4.1	0.0	0.0	2,665.6
Total	9,570.0	521,103.5	237,062.7	639,255.6	500.9	94.8	47,738.7	100.0	91,130.1	1,045.5	3,287.7	1,541,319.5
Criminal Justice Commission, Arizona												
General Fund	2.0	240.0	160.0	9,600.0	0.0	0.0	0.0	4,600.0	0.0	0.0	0.0	14,600.0

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Criminal Justice Enhancement Fund	3.0	358.8	184.9	6.0	9.0	20.0	0.0	0.0	150.0	5.0	0.0	733.7
Victim Compensation and Assistance Fund	1.5	130.0	70.0	10.0	5.0	3.0	0.0	3,596.3	425.0	10.0	0.0	4,249.3
Resource Center Fund	3.0	178.5	109.2	250.0	0.6	0.8	0.0	0.0	98.0	10.0	0.0	647.1
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Total	9.5	907.3	524.1	9,866.0	14.6	23.8	0.0	9,870.0	673.0	25.0	0.0	21,903.8
Deaf and the Blind, State Schools for the												
General Fund	233.6	12,717.7	4,558.0	1,745.6	156.0	25.2	55.5	0.0	5,989.1	744.2	0.0	25,991.3
Schools for the Deaf and the Blind Fund	93.2	7,768.8	4,091.6	3,074.6	0.0	0.0	0.0	0.0	202.7	72.8	0.0	15,210.5
Cooperative Services Fund	114.2	11,327.6	5,756.1	925.1	65.6	1.0	0.0	0.0	1,751.4	88.5	0.0	19,915.3
Total	440.9	31,814.1	14,405.7	5,745.3	221.6	26.2	55.5	0.0	7,943.2	905.5	0.0	61,117.1
Deaf and the Hard of Hearing, Commission for the												
Telecommunication for the Deaf Fund	21.0	1,170.4	1,170.4	653.1	5.8	12.9	0.0	0.0	1,410.0	319.0	85.0	4,826.6
Dental Examiners, Board of												
Dental Board Fund	13.0	898.8	344.7	512.4	3.2	5.5	0.0	0.0	262.9	29.1	0.0	2,056.6
Economic Opportunity, Office of												
General Fund	4.6	348.4	132.2	5,000.0	0.7	3.1	0.0	0.0	38.9	0.0	0.0	5,523.3
Economic Security, Department of												
General Fund	1,250.9	112,848.8	48,254.3	17,295.9	193.7	45.3	301.0	975,330.1	47,983.8	3,104.0	6,058.8	1,211,415.7
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	373.9	11,531.5	3,725.2	6,544.6	11.8	8.6	0.0	39,873.1	4,697.5	198.9	0.0	66,591.2

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Child Care and Development Fund	179.3	6,866.3	2,990.9	18,802.4	11.3	15.6	0.0	169,502.5	1,690.1	150.2	0.0	200,029.3
Workforce Investment Grant Fund	33.0	2,210.9	816.9	11,856.5	4.6	8.3	0.0	71,492.0	310.1	417.3	0.0	87,116.6
Special Administration Fund	29.1	1,349.0	486.8	1,239.5	1.1	3.2	0.0	1,320.0	205.7	32.6	0.0	4,637.9
Child Support Enforcement Administration Fund	194.1	2,837.8	5,417.9	3,829.0	5.9	0.0	0.0	1,429.3	3,928.4	235.0	0.0	17,683.3
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3	0.0	0.0	0.0	4,000.3
Public Assistance Collections Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	441.8	0.0	0.0	441.8
Department Long-Term Care System Fund	2.0	111.1	48.1	70.6	0.1	0.0	0.0	33,354.3	279.3	0.7	0.0	33,864.2
Spinal and Head Injuries Trust Fund	9.2	295.3	117.5	8.4	0.0	0.2	0.0	1,778.1	184.7	1.3	0.0	2,385.5
Total	2,071.5	138,050.7	61,857.6	59,646.9	228.5	81.2	301.0	1,298,079.7	60,721.4	4,140.0	6,058.8	1,629,165.8
Education, Board of												
General Fund	23.0	2,001.2	302.7	650.1	35.5	25.0	0.0	0.0	401.0	34.5	0.0	3,450.0
Education, Department of												
General Fund	170.6	13,499.4	5,200.7	40,535.8	81.5	45.0	0.0	7,609,232.8	9,895.1	56.3	82,532.4	7,761,079.0
School Accountability Fund - 6/10th Sales Tax	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	15.1	957.2	386.1	32.6	16.9	8.5	0.0	0.0	1,101.4	15.0	0.0	2,517.7
Empowerment Scholarship Account Fund	1.6	124.5	26.1	0.0	0.0	0.0	0.0	0.0	191.2	0.0	17.2	359.0
Tribal College Dual Enrollment Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0.0	325.0
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	342,797.3	0.0	0.0	0.0	342,797.3
Total	187.3	14,581.1	5,612.9	47,568.4	98.4	53.5	0.0	7,952,030.1	11,512.7	71.3	82,549.6	8,114,078.0
Emergency and Military Affairs, Department of												
General Fund	42.9	4,621.0	1,549.4	122.0	1,705.6	53.6	0.0	2,333.3	6,200.9	70.0	4,533.9	21,189.7

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Nuclear Emergency Management Fund	6.5	453.0	137.1	0.0	0.0	18.4	0.0	952.8	401.6	50.9	99.7	2,113.5
Total	49.4	5,074.0	1,686.5	122.0	1,705.6	72.0	0.0	3,286.1	6,602.5	120.9	4,633.6	23,303.2
Environmental Quality, Department of												
General Fund	5.0	403.1	154.4	5,327.9	6.0	25.0	0.0	0.0	4.4	0.0	25,079.2	31,000.0
DEQ Emissions Inspection Fund	22.0	1,725.2	704.4	23,889.6	2.0	12.0	0.0	1,512.1	61.3	1.0	2,571.2	30,478.8
Hazardous Waste Management Fund	10.6	848.2	325.4	374.8	3.6	5.1	0.0	0.0	19.4	0.0	362.9	1,939.4
Air Quality Fund	32.9	2,675.1	949.2	186.7	22.2	21.5	0.0	463.2	124.2	42.5	1,354.0	5,838.6
Recycling Fund	17.5	1,346.5	549.1	45.8	0.3	0.0	0.0	1,000.0	869.6	0.0	704.6	4,515.9
Permit Administration Fund	37.1	3,050.4	1,152.6	308.5	71.7	25.0	0.0	0.0	1,038.5	33.4	1,576.7	7,256.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.8	0.0	0.0	132.8
Solid Waste Fee Fund	8.5	704.5	242.9	80.5	5.6	3.6	0.0	0.0	1,416.6	0.0	131.2	2,584.9
Water Quality Fee Fund	103.2	8,370.1	2,986.9	4,930.6	112.1	56.0	0.0	2.5	7,070.7	114.0	4,210.3	27,853.2
Safe Drinking Water Program Fund	11.5	993.7	356.3	90.9	4.1	13.4	0.0	0.0	27.6	0.0	505.8	1,991.8
Indirect Cost Recovery Fund	107.4	8,517.4	2,800.7	1,440.1	769.9	53.9	0.0	0.0	4,842.1	250.0	305.5	18,979.6
Total	355.7	28,634.2	10,221.9	36,675.4	997.5	215.5	0.0	2,977.8	15,607.2	440.9	36,801.4	132,571.8
Equal Opportunity, Governor's Office for												
Personnel Division Fund	4.0	200.0	72.8	10.0	2.3	0.0	0.0	0.0	23.9	1.5	0.0	310.5
Equalization, Board of												
General Fund	7.0	301.4	116.5	35.0	16.0	5.0	0.0	0.0	262.2	15.0	0.0	751.1
Executive Clemency, Board of												
General Fund	14.5	764.3	271.6	77.2	13.6	0.0	0.0	0.0	284.1	10.0	0.0	1,420.8
Exposition and State Fair, Arizona												
Arizona Exposition and State Fair Fund	184.0	5,653.6	1,504.5	123.9	10.7	15.0	0.0	0.0	10,194.6	53.0	0.0	17,555.3

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Forestry and Fire Management, Department of												
General Fund	183.9	11,413.5	4,412.0	10,369.0	3,043.6	42.2	0.0	17,348.8	5,782.8	243.3	4,950.0	57,605.2
Game and Fish Department												
Game and Fish Fund	244.5	13,374.8	9,901.3	1,235.1	279.1	67.2	0.0	472.8	6,761.8	275.2	3,058.0	35,425.3
Watercraft Licensing Fund	25.0	1,361.1	1,048.2	300.1	28.4	15.3	0.0	286.3	1,462.0	32.8	483.6	5,017.8
Game, Non-Game, Fish and Endangered Species Fund	4.0	168.8	68.1	101.8	1.4	3.6	0.0	0.0	40.3	5.7	0.0	389.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,001.2	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Total	273.5	14,904.7	11,017.6	1,637.0	308.9	86.1	0.0	759.1	8,264.1	313.7	4,559.0	41,850.2
Gaming, Department of												
General Fund	0.0	0.0	0.0	175.0	0.0	0.0	0.0	6,955.1	0.0	0.0	6,029.5	13,159.6
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Fantasy Sports Contest Fund	2.0	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2.5	0.0	0.0	150.1
Permanent Tribal-State Compact Fund	18.0	723.3	302.9	359.6	13.6	29.0	0.0	0.0	871.0	0.0	0.0	2,299.4
Arizona Benefits Fund	78.0	6,584.0	2,792.2	2,023.1	464.8	92.2	0.0	1,250.0	3,171.3	178.4	54.0	16,610.0
Racing Regulation Fund	14.0	1,126.1	381.9	494.2	52.7	11.5	0.0	0.0	256.0	11.0	250.0	2,583.4
Racing Regulations Fund - Unarmed Combat Subaccount	2.0	88.0	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	102.5
Total	114.0	8,669.0	3,491.5	3,051.9	531.1	132.7	0.0	8,505.1	4,300.8	189.4	6,333.5	35,205.0
Governor's Office of Strategic Planning and Budgeting												
General Fund	22.0	1,800.0	678.2	75.0	1.0	1.8	0.0	0.0	177.5	0.0	0.0	2,733.5
Governor, Office of the												
General Fund	40.8	4,150.0	1,510.6	1,167.1	40.0	40.0	0.0	1,651.1	3,052.0	165.0	564.0	12,339.8
Health Services, Department of												
General Fund	940.8	55,538.1	23,588.2	20,562.8	452.5	45.2	3,676.6	26,524.1	15,256.2	771.3	19,945.9	166,360.9

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Tobacco Tax and Health Care Fund - Medically Needy Account	0.0	0.0	0.0	375.0	0.2	0.0	0.0	300.0	24.8	0.0	0.0	700.0
Health Services Licenses Fund	160.8	8,956.1	3,556.6	27.7	364.2	6.4	0.0	0.0	1,803.3	82.6	2,619.5	17,416.4
Child Care and Development Fund	7.7	565.1	253.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.4	992.5
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Emergency Medical Operating Services Fund	34.1	2,231.4	895.7	324.3	74.9	8.9	0.0	339.7	277.8	56.8	0.0	4,209.5
Newborn Screening Program Fund	29.1	2,353.4	1,053.2	654.4	30.0	10.5	0.0	0.0	7,416.7	411.9	872.8	12,802.9
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0	50.0	88.2	0.0	238.2
Environmental Laboratory Licensure Revolving Fund	0.0	391.9	164.7	4.5	20.0	43.2	0.0	212.2	15.7	2.0	141.3	995.5
Child Fatality Review Fund	1.0	62.3	29.9	0.0	0.0	0.0	0.0	69.9	2.4	0.0	32.0	196.5
Vital Records Electronic Systems Fund	38.1	1,770.3	803.3	271.1	2.0	15.0	0.0	0.0	422.3	28.3	560.6	3,872.9
The Arizona State Hospital Fund	0.0	0.0	0.0	957.9	0.0	0.0	0.0	0.0	107.9	0.0	2,080.0	3,145.8
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0	650.0
Indirect Cost Fund	90.6	6,102.4	2,438.3	416.0	21.0	27.2	0.0	5.0	3,629.0	9.6	25.0	12,673.5
Total	1,302.2	77,971.0	32,782.9	23,643.7	964.8	156.4	3,676.6	27,625.9	30,531.1	1,450.7	26,451.5	225,254.6
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Historical Society, Arizona												
General Fund	38.4	1,420.8	612.6	3.1	3.6	1.2	0.0	53.3	950.7	0.5	0.0	3,045.8
Total	38.4	1,420.8	612.6	3.1	3.6	1.2	0.0	53.3	950.7	0.5	0.0	3,045.8

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Historical Society, Prescott												
General Fund	11.0	619.8	247.0	0.0	0.0	0.0	0.0	0.0	146.1	0.0	0.0	1,012.9
Homeland Security, Department of												
General Fund	2.0	218.8	12.2	6,007.0	3.0	0.0	0.0	14,887.0	1,717.0	2,149.0	6.0	25,000.0
Information Technology Fund	22.0	1,917.5	642.4	2,272.0	1.5	12.0	0.0	0.0	1,049.7	5,224.3	200.0	11,319.4
Total	24.0	2,136.3	654.6	8,279.0	4.5	12.0	0.0	14,887.0	2,766.7	7,373.3	206.0	36,319.4
Homeopathic Medical Examiners, Board of												
Homeopathic Medical Examiners Fund	1.0	24.9	19.9	0.0	0.0	0.0	0.0	0.0	16.6	0.0	0.0	61.4
Housing, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	196,900.0	196,900.0
Housing Trust Fund	3.0	309.3	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	371.1
Total	3.0	309.3	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	196,900.0	197,271.1
Industrial Commission of Arizona												
General Fund	1.0	22.4	8.5	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.7
Industrial Commission Administration Fund	183.4	10,703.9	4,024.3	1,635.0	171.5	40.6	0.0	0.0	5,564.4	213.6	(367.8)	21,985.5
Total	184.4	10,726.3	4,032.8	1,688.8	171.5	40.6	0.0	0.0	5,564.4	213.6	(367.8)	22,070.2
Insurance and Financial Institutions, Department of												
General Fund	67.9	4,847.5	1,756.2	374.9	167.2	105.7	0.0	0.0	1,164.1	132.9	0.0	8,548.5
Financial Services Fund	53.6	3,856.3	1,450.7	33.0	0.0	0.0	0.0	0.0	198.9	0.0	0.0	5,538.9
Automobile Theft Authority Fund	2.3	190.1	59.2	0.0	0.0	16.7	0.0	1,372.3	129.2	0.0	5,042.0	6,809.5
Banking Department Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.3	50.3
Total	123.7	8,893.9	3,266.1	407.9	167.2	122.4	0.0	1,372.3	1,492.2	132.9	5,092.3	20,947.2

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Court of Appeals												
General Fund	162.9	14,800.0	5,476.1	355.5	171.2	6.8	0.0	0.0	1,423.1	2,474.1	4.0	24,710.8
Superior Courts												
General Fund	255.7	19,928.6	14,669.1	203.5	265.4	21.3	0.0	51,244.0	2,743.0	0.0	31,511.4	120,586.3
Supreme Court CJEF Disbursements Fund	12.8	396.2	155.6	276.0	4.0	0.5	0.0	2,894.3	1,769.5	0.0	0.0	5,496.1
Judicial Collection Enhancement Fund	0.8	0.0	0.0	0.0	0.0	0.0	0.0	5,552.1	463.3	0.0	0.0	6,015.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Total	269.4	20,324.8	14,824.7	479.5	269.4	21.8	0.0	60,190.6	4,979.8	0.0	31,511.4	132,602.0
Supreme Court												
General Fund	189.4	12,340.0	5,217.4	977.7	143.5	45.2	0.0	1,051.8	7,534.8	0.0	1,620.0	28,930.4
Supreme Court CJEF Disbursements Fund	26.4	1,884.1	705.0	315.7	52.3	9.4	0.0	226.7	1,498.8	0.0	0.0	4,692.0
Juvenile Probation Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Collection Enhancement Fund	86.1	6,103.8	1,087.1	16.5	681.8	1.5	0.0	678.4	6,545.1	0.0	0.0	15,114.2
Defensive Driving Fund	21.9	1,402.6	538.0	0.2	6.3	0.0	0.0	0.0	1,777.6	0.0	739.3	4,464.0
Court Appointed Special Advocate Fund	12.0	685.5	279.6	5.1	12.0	4.5	0.0	3,879.8	355.3	0.0	4.2	5,226.0
Confidential Intermediary and Fiduciary Fund	7.1	392.6	162.4	0.0	0.0	0.0	0.0	0.0	127.8	0.0	0.0	682.8
State Aid to Courts Fund	0.4	18.6	6.6	0.0	0.0	0.0	0.0	2,914.2	6.8	0.0	0.0	2,946.2
Total	343.3	22,827.2	7,996.1	1,315.2	895.9	60.6	0.0	8,750.9	17,846.2	0.0	2,363.5	62,055.6
Juvenile Corrections, Department of												
General Fund	614.0	21,211.6	7,524.4	662.7	644.2	14.8	0.0	0.0	1,621.0	21.4	120.7	31,820.8
Juvenile Corrections CJEF Distribution Fund	5.0	342.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	429.0

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Juvenile Education Fund	13.5	1,084.9	362.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,447.8
Local Cost Sharing Fund	106.0	5,049.3	1,674.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,724.0
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	548.4	0.0	0.0	209.2	0.0	3,317.5	0.0	0.0	4,075.1
Total	738.5	27,688.3	9,648.5	1,211.1	644.2	14.8	209.2	0.0	4,938.5	21.4	120.7	44,496.7
Land Department, State												
General Fund	95.0	7,480.0	3,005.0	347.8	5.0	2.5	0.0	389.4	1,750.4	0.0	0.0	12,980.1
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0
Trust Land Management Fund	0.0	0.0	0.0	4,000.0	10.0	6.3	0.0	0.0	2,600.0	0.0	0.0	6,616.3
Total	95.0	7,480.0	3,005.0	9,347.8	15.0	8.8	0.0	650.0	4,350.4	0.0	0.0	24,857.0
Auditor General												
General Fund	224.8	17,314.0	6,273.3	1,381.5	112.8	5.5	0.0	0.0	3,144.5	85.0	0.0	28,316.6
Total	224.8	17,314.0	6,273.3	1,381.5	112.8	5.5	0.0	0.0	3,144.5	85.0	0.0	28,316.6
House of Representatives												
General Fund	0.0	6,100.0	4,100.0	1,000.0	1,000.0	100.0	5.0	0.0	10,046.5	600.0	1,000.0	23,951.5
Joint Legislative Budget Committee												
General Fund	29.0	2,088.4	603.7	125.0	0.5	0.0	0.0	0.0	98.5	2.0	0.0	2,918.1
Legislative Council												
General Fund	0.0	3,597.5	1,371.4	1,110.0	12.0	6.5	0.0	0.0	1,883.3	1,527.0	0.0	9,507.7
Ombudsman-Citizens' Aide												
General Fund	12.0	928.5	348.2	62.1	1.0	9.0	0.0	0.0	198.4	14.0	0.0	1,561.2
Senate												
General Fund	0.0	9,000.0	4,000.0	100.0	1,000.0	100.0	15.0	0.0	6,059.5	100.0	0.0	20,374.5

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Liquor Licenses and Control, Department of												
Liquor Licenses Fund	44.0	2,945.0	1,678.0	50.5	281.3	70.0	0.0	0.0	724.5	0.0	0.0	5,749.3
Local Government												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,650.7	17,650.7
Lottery Commission, State												
Lottery Fund	98.8	5,218.3	2,186.2	18,225.6	271.6	16.8	0.0	0.0	162,843.4	0.0	0.0	188,761.9
Massage Therapy, Board of												
Massage Therapy Board Fund	5.0	258.0	133.8	111.0	1.5	0.0	0.0	0.0	94.7	0.0	0.0	599.0
Medical Board												
Medical Examiners Board Fund	61.5	3,750.0	1,468.7	1,262.0	13.0	13.0	0.0	0.0	1,581.5	55.4	0.0	8,143.6
Mine Inspector, State												
General Fund	15.0	1,372.9	598.3	28.7	172.4	8.7	0.0	0.0	382.3	215.5	0.0	2,778.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	88.1	8.4	0.0	0.0	0.0	16.4	0.0	0.0	112.9
Total	15.0	1,372.9	598.3	116.8	180.8	8.7	0.0	0.0	398.7	215.5	0.0	2,891.7
Naturopathic Physicians Board of Medical Examiners												
Naturopathic Board Fund	2.0	100.0	40.0	22.0	0.0	0.0	0.0	0.0	55.7	0.0	0.0	217.7
Navigable Stream Adjudication Commission												
General Fund	2.0	80.9	38.9	0.0	0.0	0.0	0.0	0.0	24.2	0.0	0.0	144.0
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Total	2.0	80.9	38.9	200.0	0.0	0.0	0.0	0.0	24.2	0.0	0.0	344.0

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Nursing Care Institution Administration Examiners												
Nursing Care Institution Administrators/ACHMC Fund	7.0	328.2	165.6	15.1	5.0	2.0	0.0	0.0	75.5	13.5	0.0	604.9
Nursing, Board of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	450.0
Nursing Board Fund	49.5	3,900.4	1,439.5	230.0	7.2	4.6	0.0	0.0	505.8	30.2	14.5	6,132.2
Total	49.5	3,900.4	1,439.5	230.0	7.2	4.6	0.0	0.0	505.8	30.2	464.5	6,582.2
Occupational Therapy Examiners, Board of												
Occupational Therapy Fund	1.5	113.5	76.3	0.0	1.3	0.0	0.0	0.0	66.4	2.0	0.0	259.5
Opticians, Board of Dispensing												
Dispensing Opticians Board Fund	1.0	97.4	31.7	1.0	8.5	2.0	0.0	0.0	57.6	0.0	0.0	198.2
Optometry, Board of												
Board of Optometry Fund	2.0	160.0	55.0	10.0	0.1	1.6	0.0	0.0	60.0	2.5	0.0	289.2
Osteopathic Examiners, Board of												
Osteopathic Examiners Board Fund	10.0	634.0	285.2	161.7	2.5	5.5	0.0	0.0	309.7	0.0	0.0	1,398.6
Parks, Arizona State												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,700.0	11,700.0
State Parks Revenue Fund	178.0	8,670.0	4,670.0	180.0	15.0	0.0	0.0	0.0	7,247.0	85.0	0.0	20,867.0
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7	16.7
State Parks Store Fund	2.0	118.0	69.4	0.0	0.0	0.0	0.0	0.0	825.7	0.0	0.0	1,013.1
Total	180.0	8,788.0	4,739.4	180.0	15.0	0.0	0.0	0.0	8,072.7	85.0	11,716.7	33,596.8

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Personnel Board												
Personnel Division Fund	2.0	135.0	54.4	30.0	2.0	0.0	0.0	0.0	136.6	3.0	0.0	361.0
Pharmacy, Board of												
Pharmacy Board Fund	25.4	1,936.9	747.1	157.0	65.2	4.2	0.0	0.0	583.0	33.3	0.0	3,526.7
Physical Therapy Examiners, Board of												
Physical Therapy Fund	4.0	220.8	117.2	68.6	0.0	2.1	0.0	0.0	177.8	5.0	0.0	591.5
Pioneers' Home, Arizona												
Pioneers' Home State Charitable Earnings Fund	107.3	4,278.2	1,958.3	2.7	0.0	0.0	0.0	6.0	50.0	35.0	0.0	6,330.2
Pioneers' Home Miners' Hospital Fund	0.0	250.0	150.0	35.0	39.0	0.0	300.0	16.0	1,200.0	60.0	0.0	2,050.0
Total	107.3	4,528.2	2,108.3	37.7	39.0	0.0	300.0	22.0	1,250.0	95.0	0.0	8,380.2
Podiatry Examiners, Board of												
Podiatry Examiners Board Fund	1.0	95.4	36.1	5.5	2.2	1.5	0.0	0.0	61.8	0.0	0.0	202.5
Power Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Private Postsecondary Education, Board for												
Private Postsecondary Education Fund	4.5	255.5	100.6	22.0	2.0	10.0	0.0	0.0	47.0	11.0	0.0	448.1
Psychologist Examiners, Board of												
Psychologist Examiners Board Fund	4.5	320.0	154.2	76.5	1.8	11.5	0.0	0.0	65.6	10.4	0.0	640.0
Total	4.5	320.0	154.2	76.5	1.8	11.5	0.0	0.0	65.6	10.4	0.0	640.0

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Public Safety Personnel Retirement System												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	6,000.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	6,000.0
Public Safety, Department of												
General Fund	1,651.6	142,911.2	57,207.2	12,253.0	717.0	516.3	0.0	29,204.2	45,179.8	69,364.0	8,787.9	366,140.6
State Highway Fund	47.2	3,945.7	1,579.2	0.0	9.1	1.0	0.0	0.0	277.8	208.6	345.8	6,367.2
Arizona Highway Patrol Fund	161.5	13,756.7	5,738.4	108.0	53.0	40.8	0.0	0.0	6,638.7	4,330.8	351.3	31,017.7
Motor Vehicle Liability Insurance Enforcement Fund	5.7	475.8	190.4	0.0	1.1	0.1	0.0	0.0	33.5	25.1	3.4	729.4
DPS Forensics Fund	151.0	13,067.0	4,782.5	0.0	10.0	1.0	0.0	391.6	2,367.8	750.0	1,518.4	22,888.3
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	740.0	2,150.0	4.0	2,894.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	143.3	50.5	0.0	0.7	0.0	0.0	2,201.9	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.4	433.7	173.4	0.0	0.5	1.9	0.0	6.6	160.1	753.7	51.2	1,581.1
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	198.9	198.9
Parity Compensation Fund	24.9	2,020.0	1,002.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,022.2
Concealed Weapons Permit Fund	23.5	1,530.5	572.3	16.4	6.0	0.9	0.0	0.0	856.1	168.0	2.2	3,152.4
DPS Criminal Justice Enhancement Fund	20.9	1,415.1	566.1	0.0	1.5	6.1	0.0	21.5	656.7	175.1	166.9	3,009.0
Risk Management Revolving Fund	10.0	790.0	312.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,102.5
Total	2,102.7	180,489.0	72,174.7	12,377.4	798.9	568.1	0.0	31,825.8	56,910.5	77,925.3	11,430.0	444,499.7
Real Estate, Department of												
General Fund	37.0	1,782.2	712.9	210.0	10.0	30.0	0.0	0.0	335.0	75.0	42.9	3,198.0

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Residential Utility Consumer Office												
Residential Utility Consumer Office Revolving Fund	10.0	926.3	315.7	145.0	8.6	7.0	0.0	0.0	189.6	0.0	0.0	1,592.2
Respiratory Care Examiners, Board of												
Board of Respiratory Care Examiners Fund	4.0	197.4	79.5	6.5	1.5	2.0	0.0	0.0	134.5	0.0	0.0	421.4
Retirement System, Arizona State												
Arizona State Retirement System Appropriated Fund	205.9	13,861.3	5,382.4	2,687.3	30.0	49.0	0.0	0.0	4,467.5	389.5	0.0	26,867.0
LTD Trust Fund	0.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,800.0
Total	205.9	13,861.3	5,382.4	4,487.3	30.0	49.0	0.0	0.0	4,467.5	389.5	0.0	28,667.0
Revenue, Department of												
General Fund	568.9	25,705.4	10,751.0	7,852.0	144.0	33.7	0.0	0.0	18,031.5	70.0	0.0	62,587.6
Tobacco Tax and Health Care Fund	4.3	232.1	112.4	0.6	39.5	0.8	0.0	0.0	339.2	0.0	0.0	724.6
DOR Liability Setoff Fund	12.7	532.6	223.7	88.3	0.0	0.0	0.0	0.0	43.3	0.0	0.0	887.9
Department of Revenue Administrative Fund	307.1	11,788.5	5,019.4	4,989.7	21.7	8.9	0.0	0.0	3,311.1	251.6	0.0	25,390.9
Total	892.8	38,258.6	16,106.5	12,930.6	205.2	43.4	0.0	0.0	21,725.1	321.6	0.0	89,591.0
Secretary of State - Department of State												
General Fund	113.0	7,379.0	2,951.6	661.3	80.0	55.0	0.0	6,594.5	4,785.0	105.4	70.0	22,681.8
Election Systems Improvement Fund	0.0	0.0	0.0	483.5	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	5,483.5
Records Services Fund	3.3	210.0	84.0	1,150.0	0.5	4.0	0.0	0.0	41.1	2.5	0.0	1,492.1
Total	116.3	7,589.0	3,035.6	2,294.8	80.5	59.0	0.0	6,594.5	9,826.1	107.9	70.0	29,657.4
Tax Appeals, Board of												
General Fund	4.0	196.6	69.7	0.0	0.4	0.0	0.0	0.0	60.6	0.1	0.0	327.4

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Technical Registration, Board of												
Technical Registration Board Fund	25.0	1,227.2	572.0	191.6	5.0	17.2	0.0	0.0	424.3	167.7	0.0	2,605.0
Tourism, Office of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,026.2	9,026.2
Transportation, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	550.0
State Aviation Fund	20.0	438.2	188.4	80.0	3.0	3.5	0.0	0.0	1,538.5	10.0	0.0	2,261.6
State Highway Fund	2,853.8	183,079.6	84,089.5	17,859.4	787.6	154.6	2.0	0.0	164,777.5	28,338.7	71.0	479,159.9
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.8	0.0	0.0	8,000.8
ADOT Fleet Operations Fund	183.0	10,388.6	4,827.5	0.0	0.0	0.0	0.0	0.0	9,992.9	0.0	0.0	25,209.0
Ignition Interlock Device Fund	4.0	235.1	120.1	0.0	0.0	0.0	0.0	0.0	5.5	0.0	0.0	360.7
Air Quality Fund	0.0	488.3	174.6	0.0	0.5	1.0	0.0	0.0	388.3	0.0	75.0	1,127.7
Vehicle Inspection and Certificate of Title Enforcement Fund	9.0	1,060.7	500.4	0.0	0.0	0.0	0.0	0.0	85.5	0.0	0.0	1,646.6
Motor Vehicle Liability Insurance Enforcement Fund	21.0	835.0	426.6	0.0	5.0	0.0	0.0	0.0	315.3	0.4	0.0	1,582.3
Highway User Revenue Fund	14.0	453.7	330.0	0.0	0.0	0.0	0.0	0.0	114.9	0.0	0.0	898.6
State Fleet Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30,454.4	0.0	0.0	30,454.4
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	25,000.0
Total	3,104.8	196,979.2	90,657.1	17,939.4	796.1	159.1	2.0	0.0	215,673.6	53,349.1	696.0	576,251.6
Treasurer, State												
General Fund	3.0	342.6	0.0	0.0	0.0	0.0	0.0	33,718.2	0.0	0.0	67,237.7	101,298.5
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,368.0	1,368.0
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
State Treasurer's Operating Fund	32.9	2,797.1	1,206.1	100.0	5.0	20.0	0.0	0.0	144.0	30.0	0.0	4,302.2
Total	35.9	3,139.7	1,206.1	100.0	5.0	20.0	0.0	35,902.0	144.0	30.0	68,605.7	109,152.5
Tribal Relations, Governor's Office on												
General Fund	0.5	35.0	12.7	0.0	3.5	0.0	0.0	0.0	15.6	2.0	0.0	68.8
Regents, Board of												
General Fund	30.9	1,670.4	461.2	51.0	0.0	0.0	0.0	12,837.8	873.9	1.0	82,911.8	98,807.1
Total	30.9	1,670.4	461.2	51.0	0.0	0.0	0.0	12,837.8	873.9	1.0	82,911.8	98,807.1
Arizona State University												
General Fund	2,099.9	236,206.2	64,957.3	2,588.9	0.0	13.5	0.0	20,364.3	100,402.8	0.0	7,037.1	431,570.1
ASU Collections Fund Tuition and Fees	6,185.8	487,406.2	144,732.1	64,770.7	145.6	612.8	0.0	0.0	142,902.0	73.3	13,764.5	854,407.2
Total	8,285.7	723,612.4	209,689.4	67,359.6	145.6	626.3	0.0	20,364.3	243,304.8	73.3	20,801.6	1,285,977.3
Northern Arizona University												
General Fund	1,147.6	80,332.0	36,899.9	2,048.6	90.4	1.0	0.0	0.0	11,331.1	280.0	3,000.0	133,983.0
NAU Collections - Appropriated Fund	1,332.8	93,897.9	15,325.8	11,758.3	364.7	7.5	0.0	0.0	12,289.7	1,675.6	0.0	135,319.5
Capital Infrastructure Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,942.5	4,942.5
Total	2,480.4	174,229.9	52,225.7	13,806.9	455.1	8.5	0.0	0.0	23,620.8	1,955.6	7,942.5	274,245.0
University of Arizona - Health Sciences Center												
General Fund	546.2	39,536.3	12,694.7	13,788.6	75.2	36.0	0.0	0.0	14,130.9	136.0	0.0	80,397.7
U of A Main Campus - Collections - Appropriated Fund	603.4	48,052.8	14,959.2	1,773.6	13.7	31.2	0.0	0.0	4,716.0	0.0	0.0	69,546.5
Total	1,149.6	87,589.1	27,653.9	15,562.2	88.9	67.2	0.0	0.0	18,846.9	136.0	0.0	149,944.2
University of Arizona - Main Campus												
General Fund	2,865.4	182,566.5	62,241.9	6,200.1	147.9	301.9	0.0	0.0	25,240.7	407.0	25,791.2	302,897.2

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
U of A Main Campus - Collections - Appropriated Fund	3,223.6	205,008.5	64,023.2	17,191.3	34.5	418.5	5,649.2	0.0	53,885.4	1,022.1	0.0	347,232.7
Total	6,089.0	387,575.0	126,265.1	23,391.4	182.4	720.4	5,649.2	0.0	79,126.1	1,429.1	25,791.2	650,129.9
Veterans' Services, Department of												
General Fund	138.8	5,568.0	2,090.2	5,814.3	53.4	16.5	0.3	3,450.0	3,107.5	1,558.5	100.0	21,758.7
State Home for Veterans Trust Fund	644.0	20,590.0	6,000.0	15,000.0	60.0	8.0	2,006.0	0.0	14,805.6	2,000.0	50.0	60,519.6
Total	782.8	26,158.0	8,090.2	20,814.3	113.4	24.5	2,006.3	3,450.0	17,913.1	3,558.5	150.0	82,278.3
Veterinary Medical Examining Board												
Veterinary Medical Examiners Board Fund	7.0	478.7	146.0	36.0	11.6	0.0	0.0	0.0	106.0	6.8	0.0	785.1
Water Infrastructure Finance Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65,010.0	0.0	0.0	189,200.0	254,210.0
Water Resources, Department of												
General Fund	174.0	14,929.8	5,675.0	41,602.8	319.8	63.4	0.0	0.0	1,893.7	260.0	1,314.9	66,059.4
Water Resources Fund	3.0	386.5	132.4	582.1	0.1	0.1	0.0	0.0	625.3	0.0	0.0	1,726.5
Assured and Adequate Water Supply Administration Fund	2.0	200.0	80.0	0.1	0.1	0.1	0.0	0.0	11.2	1.0	0.0	292.5
Total	179.0	15,516.3	5,887.4	42,185.0	320.0	63.6	0.0	0.0	2,530.2	261.0	1,314.9	68,078.4
Statewide and Large Automation Projects												
APF Subaccount - Department of Administration Fund	0.0	0.0	0.0	176.8	0.0	0.0	0.0	0.0	3,323.2	0.0	0.0	3,500.0
APF Subaccount - Corporation Commission Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0.0	7,000.0
APF Subaccount - Supreme Court Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,770.0	0.0	0.0	5,770.0

Expenditure Detail of FY 2024 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
APF Subaccount - Department of Public Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	494.5	0.0	0.0	494.5
APF Subaccount - Department of Revenue Fund	5.0	297.2	118.6	246.0	0.0	0.0	0.0	0.0	10,641.5	8,066.1	0.0	19,369.4
APF Subaccount - ADA HRIS Modernization Fund	33.7	4,435.5	1,618.9	6,783.1	1.5	0.0	0.0	0.0	7,658.8	150.0	0.0	20,647.8
APF Subaccount - ADA Health and Human Services Information System Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0.0	15,000.0
Total	38.7	4,732.7	1,737.5	7,205.9	1.5	0.0	0.0	0.0	49,888.0	8,216.1	0.0	71,781.7
Grand Total	47,205.6	3,139,979.6	1,175,489.4	1,190,016.1	15,443.7	4,637.6	60,113.2	13,329,526.8	1,282,797.4	169,832.5	1,158,959.3	21,526,795.6

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Accountancy, Board of												
Accountancy Board Fund	14.0	1,061.7	420.5	393.2	6.9	12.0	0.0	0.0	303.8	22.3	10.0	2,230.4
Acupuncture Examiners, Board of												
Acupuncture Board of Examiners Fund	1.0	113.0	54.3	0.0	0.0	3.0	0.0	0.0	26.3	4.0	0.0	200.6
Administration, Department of												
General Fund	91.0	8,979.4	3,154.3	4,449.4	22.7	13.3	0.0	18,925.0	2,708.5	181.8	339,824.7	378,259.1
Capital Outlay Stabilization Fund	50.4	4,334.2	1,734.5	100.0	100.0	0.0	0.0	0.0	12,427.3	100.0	285.2	19,081.2
Personnel Division Fund	57.6	6,459.5	2,284.8	143.8	2.3	2.7	0.0	0.0	4,369.1	90.0	320.3	13,672.5
Information Technology Fund	10.9	1,187.4	404.8	27.4	0.5	2.0	0.0	0.0	448.0	0.0	89.2	2,159.3
Air Quality Fund	0.0	0.0	0.0	258.0	0.0	0.0	0.0	0.0	670.2	0.0	0.0	928.2
State Web Portal Fund	26.2	3,072.6	1,138.0	2,231.5	0.0	18.0	0.0	0.0	1,602.5	4.0	362.7	8,429.3
Special Employee Health Fund	29.7	2,516.4	896.5	282.0	6.2	4.5	0.0	0.0	1,468.0	20.1	491.0	5,684.7
Admin - Special Services Fund	11.0	607.5	278.6	2.6	0.0	0.0	0.0	0.0	354.3	0.0	0.0	1,243.0
State Surplus Materials Revolving Fund	7.2	422.4	205.1	206.0	0.0	0.0	0.0	0.0	2,139.1	1.0	75.3	3,048.9
Federal Surplus Materials Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	468.2	0.0	0.0	468.2
Risk Management Fund	40.0	3,590.8	1,351.9	28,327.0	7.5	30.0	0.0	0.0	75,488.0	10.0	583.9	109,389.1
Cybersecurity Risk Management Fund	1.0	94.5	41.0	0.0	0.9	0.0	0.0	0.0	22,900.8	0.0	0.0	23,037.2
Arizona Financial Information System Collections Fund	26.5	2,529.9	885.5	724.1	0.0	10.0	0.0	0.0	9,977.1	9.6	250.0	14,386.2
Automation Operations Fund	39.6	4,183.8	1,477.8	824.1	6.3	2.5	0.0	0.0	22,210.9	50.0	971.0	29,726.4
Telecommunications Fund	8.2	813.6	310.4	44.0	1.2	0.0	0.0	0.0	553.0	0.0	76.0	1,798.2

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Corrections Fund	2.7	411.9	139.6	0.0	0.0	0.0	0.0	0.0	35.1	0.0	42.3	628.9
Total	401.9	39,203.9	14,302.8	37,619.9	147.6	83.0	0.0	18,925.0	157,820.1	466.5	343,371.6	611,940.4
Administrative Hearings, Office of												
General Fund	12.0	621.6	254.0	0.0	0.0	0.0	0.0	0.0	294.4	0.0	0.0	1,170.0
Agriculture, Department of												
General Fund	140.1	8,456.5	3,046.2	452.4	1,959.8	52.0	0.0	0.0	2,903.1	41.0	0.0	16,911.0
Nuclear Emergency Management Fund	2.9	195.1	73.3	0.0	2.7	2.3	0.0	0.0	2.9	45.0	0.0	321.3
Air Quality Fund	13.3	770.2	333.2	212.2	0.0	22.8	0.0	0.0	163.6	81.3	0.0	1,583.3
Total	156.2	9,421.8	3,452.7	664.6	1,962.5	77.1	0.0	0.0	3,069.6	167.3	0.0	18,815.6
Arizona Health Care Cost Containment System												
General Fund	396.5	24,562.1	10,519.4	1,617.2	11.0	49.0	0.0	2,421,731.2	13,385.2	199.7	43,327.1	2,515,401.9
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,458.5	0.0	0.0	0.0	17,458.5
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66,558.9	0.0	0.0	700.0	67,258.9
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program Fund	17.0	1,014.9	417.2	171.3	31.5	139.8	0.0	144,947.1	3,927.6	12.9	171.3	150,833.6
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,669.3	4,669.3
Prescription Drug Rebate Fund	0.5	30.7	12.6	680.2	0.0	0.0	0.0	190,990.0	0.0	0.0	0.0	191,713.5
Seriously Mentally Ill Housing Trust Fund	2.8	167.1	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.7
Total	416.8	25,774.8	10,999.8	2,468.7	42.5	188.8	0.0	2,843,935.9	17,312.8	212.6	48,867.7	2,949,803.6
Arts, Commission on the												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Athletic Training, Board of												
Athletic Training Fund	1.5	75.4	59.1	0.0	1.2	0.0	0.0	0.0	29.6	0.0	0.0	165.3
Attorney General												
General Fund	209.0	16,023.2	5,983.9	278.1	31.3	54.3	0.0	100.0	4,764.8	130.4	383.2	27,749.2
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0.0	0.0	0.0	12,000.0
Interagency Service Agreements Fund	127.4	10,912.0	4,299.3	121.6	34.8	2.6	0.0	0.0	480.8	38.5	2,188.5	18,078.1
Collection Enforcement Revolving Fund - Operating	60.0	4,182.4	1,870.7	114.2	24.6	35.1	0.0	0.0	130.8	11.2	863.1	7,232.1
Internet Crimes Against Children Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	110.0	8,164.0	3,090.1	10.5	0.0	0.0	0.0	0.0	179.1	109.5	1,594.5	13,147.7
Attorney General Legal Services Cost Allocation Fund	15.5	1,313.9	464.4	0.6	0.1	0.0	0.0	0.0	284.3	3.8	247.8	2,314.9
Consumer Protection - Consumer Fraud Revolving Fund	147.0	9,587.1	4,884.3	134.6	79.4	27.0	0.0	636.7	970.2	180.8	1,864.8	18,364.9
Antitrust Enforcement Revolving Fund	1.5	85.7	25.9	20.6	4.0	0.8	0.0	0.0	4.5	0.0	19.4	160.9
Victims Rights Fund	1.3	73.5	29.7	0.0	0.0	0.0	0.0	3,547.7	141.9	0.0	20.0	3,812.8
Total	671.7	50,341.8	20,648.3	680.2	174.2	119.8	0.0	17,184.4	6,956.4	474.2	7,181.3	103,760.6

Barbering and Cosmetology, Board of

Barbering and Cosmetology Board Fund	23.0	1,170.6	605.3	148.3	38.7	8.8	0.0	0.0	354.0	561.2	0.0	2,886.9
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Behavioral Health Examiners, Board of

Behavioral Health Examiner Fund	20.0	1,164.4	487.4	190.0	20.0	15.0	0.0	0.0	160.2	75.7	0.0	2,112.7
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Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Charter Schools, Board for												
General Fund	25.0	1,480.5	386.9	82.1	10.0	5.5	0.0	0.0	345.2	524.9	0.0	2,835.1
Child Safety, Department of												
General Fund	1,320.4	78,242.1	31,577.7	16,946.5	1,002.1	104.1	132.1	339,616.7	41,158.9	2,765.8	22,497.6	534,043.6
Temporary Assistance for Needy Families (TANF) Fund	639.3	29,453.0	10,836.0	8,829.3	119.9	26.2	16.7	101,217.0	10,175.8	335.2	73.1	161,082.2
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,516.0	0.0	0.0	0.0	40,516.0
DCS Expenditure Authority Fund	968.2	45,376.4	16,433.2	17,997.0	370.4	54.8	25.3	335,898.6	22,456.1	504.7	6,798.2	445,914.7
Comprehensive Health Plan Expenditure Authority Fund	68.0	5,448.8	2,209.7	18,012.7	19.2	1.5	0.6	160,865.5	6,226.9	4.9	75.4	192,865.2
Child Abuse Prevention Fund	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	208.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.0
Child Welfare Licensing Fee Fund	10.0	722.4	299.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,021.7
Total	3,005.9	159,242.7	61,355.9	63,452.8	1,511.6	186.6	174.7	978,113.8	80,017.7	3,610.6	29,444.3	1,377,110.7
Chiropractic Examiners, Board of												
Chiropractic Examiners Board Fund	5.0	285.2	116.0	35.0	2.5	15.0	0.0	0.0	67.7	21.0	0.0	542.4
Commerce Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62,650.0	62,650.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62,650.0	62,650.0
Community Colleges												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	133,844.5	0.0	0.0	0.0	133,844.5
Contractors, Registrar of												
Registrar of Contractors Fund	105.6	6,775.4	2,759.3	395.3	625.0	16.8	0.0	0.0	2,178.4	300.0	1,017.6	14,067.8

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Corporation Commission												
General Fund	6.3	553.0	240.6	0.0	0.0	0.0	0.0	0.0	5.3	0.0	0.0	798.9
Utility Regulation Revolving Fund	136.6	11,547.7	4,594.6	539.9	268.4	282.0	0.0	0.0	1,538.6	1.0	0.0	18,772.2
Securities Regulatory and Enforcement Fund	49.7	4,405.1	1,677.3	405.5	11.0	20.0	0.0	0.0	973.0	180.6	0.0	7,672.5
Public Access Fund	73.7	4,536.4	1,821.7	609.1	3.5	16.5	0.0	0.0	1,433.6	0.0	0.0	8,420.8
Securities Investment Management Fund	15.0	923.2	364.9	0.0	0.0	0.0	0.0	0.0	17.6	0.0	0.0	1,305.7
Arizona Arts Trust Fund	0.6	40.7	13.6	0.0	0.0	0.0	0.0	0.0	3.4	0.0	0.0	57.7
Total	281.9	22,006.1	8,712.7	1,554.5	282.9	318.5	0.0	0.0	3,971.5	181.6	0.0	37,027.8
Corrections, Department of												
General Fund	9,634.4	526,606.0	239,707.7	622,942.4	500.9	94.8	40,376.0	100.0	112,830.8	1,045.5	2,637.7	1,546,841.8
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	4,000.8	0.0	0.2	0.0	0.0	31,312.5
State Education Fund for Correctional Education Fund	4.0	455.1	261.9	0.0	0.0	0.0	0.0	0.0	6.2	0.0	0.0	723.2
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.3	0.0	0.0	555.8
Transition Program Fund	0.0	0.0	0.0	4,400.0	0.0	0.0	0.0	0.0	0.3	0.0	(2,000.0)	2,400.3
Prison Construction and Operations Fund	0.0	0.0	0.0	11,420.0	0.0	0.0	2,500.0	0.0	186.8	0.0	0.0	14,106.8
Inmate Store Proceeds Fund	10.0	538.9	184.1	386.3	0.0	0.0	0.0	0.0	178.5	0.0	0.0	1,287.8
Penitentiary Land Earnings Fund	5.0	231.4	94.0	4,528.1	0.0	0.0	80.4	0.0	275.3	0.0	0.0	5,209.2
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	4,561.9	0.0	0.0	781.5	0.0	4.1	0.0	0.0	5,347.5
Total	9,653.4	527,831.4	240,247.7	676,105.7	500.9	94.8	47,738.7	100.0	113,482.5	1,045.5	637.7	1,607,784.9
Criminal Justice Commission, Arizona												
General Fund	2.0	240.0	160.0	9,600.0	0.0	0.0	0.0	4,600.0	0.0	0.0	0.0	14,600.0

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Criminal Justice Enhancement Fund	3.0	358.8	184.9	6.0	9.0	20.0	0.0	0.0	150.0	5.0	0.0	733.7
Victim Compensation and Assistance Fund	1.5	130.0	70.0	10.0	5.0	3.0	0.0	3,596.3	425.0	10.0	0.0	4,249.3
Resource Center Fund	3.0	178.5	109.2	250.0	0.6	0.8	0.0	0.0	98.0	10.0	0.0	647.1
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Total	9.5	907.3	524.1	9,866.0	14.6	23.8	0.0	9,870.0	673.0	25.0	0.0	21,903.8
Deaf and the Blind, State Schools for the												
General Fund	233.6	12,717.7	4,558.0	1,745.6	156.0	25.2	55.5	0.0	5,989.1	744.2	0.0	25,991.3
Schools for the Deaf and the Blind Fund	93.2	7,768.8	4,091.6	3,074.6	0.0	0.0	0.0	0.0	202.7	72.8	0.0	15,210.5
Cooperative Services Fund	114.2	11,327.6	5,756.1	925.1	65.6	1.0	0.0	0.0	1,751.4	88.5	0.0	19,915.3
Total	440.9	31,814.1	14,405.7	5,745.3	221.6	26.2	55.5	0.0	7,943.2	905.5	0.0	61,117.1
Deaf and the Hard of Hearing, Commission for the												
Telecommunication for the Deaf Fund	21.0	1,170.4	1,170.4	653.1	5.8	12.9	0.0	0.0	1,410.0	319.0	85.0	4,826.6
Dental Examiners, Board of												
Dental Board Fund	13.0	898.8	344.7	512.4	3.2	5.5	0.0	0.0	262.9	29.1	0.0	2,056.6
Economic Opportunity, Office of												
General Fund	4.6	348.4	132.2	5,000.0	0.7	3.1	0.0	0.0	38.9	0.0	0.0	5,523.3
Economic Security, Department of												
General Fund	1,250.9	112,848.8	48,254.3	17,295.9	193.7	45.3	301.0	975,330.1	47,983.8	3,104.0	5,228.8	1,210,585.7
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	373.9	11,531.5	3,725.2	6,544.6	11.8	8.6	0.0	39,873.1	4,697.5	198.9	0.0	66,591.2

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Child Care and Development Fund	179.3	6,866.3	2,990.9	18,802.4	11.3	15.6	0.0	169,502.5	1,690.1	150.2	0.0	200,029.3
Workforce Investment Grant Fund	33.0	2,210.9	816.9	11,856.5	4.6	8.3	0.0	71,492.0	310.1	417.3	0.0	87,116.6
Special Administration Fund	29.1	1,349.0	486.8	1,239.5	1.1	3.2	0.0	1,320.0	205.7	32.6	0.0	4,637.9
Child Support Enforcement Administration Fund	194.1	2,837.8	5,417.9	3,829.0	5.9	0.0	0.0	1,429.3	3,928.4	235.0	0.0	17,683.3
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3	0.0	0.0	0.0	4,000.3
Public Assistance Collections Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	441.8	0.0	0.0	441.8
Department Long-Term Care System Fund	2.0	111.1	48.1	70.6	0.1	0.0	0.0	33,354.3	279.3	0.7	0.0	33,864.2
Spinal and Head Injuries Trust Fund	9.2	295.3	117.5	8.4	0.0	0.2	0.0	1,778.1	184.7	1.3	0.0	2,385.5
Total	2,071.5	138,050.7	61,857.6	59,646.9	228.5	81.2	301.0	1,298,079.7	60,721.4	4,140.0	5,228.8	1,628,335.8
Education, Board of												
General Fund	23.0	2,001.2	302.7	650.1	35.5	25.0	0.0	0.0	401.0	34.5	0.0	3,450.0
Education, Department of												
General Fund	170.6	13,499.4	5,200.7	40,535.8	81.5	45.0	0.0	7,511,188.3	9,895.1	56.3	60,346.3	7,640,848.4
School Accountability Fund - 6/10th Sales Tax	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	15.1	957.2	386.1	32.6	16.9	8.5	0.0	0.0	1,101.4	15.0	0.0	2,517.7
Empowerment Scholarship Account Fund	1.6	124.5	26.1	0.0	0.0	0.0	0.0	0.0	191.2	0.0	17.2	359.0
Tribal College Dual Enrollment Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0.0	325.0
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	342,797.3	0.0	0.0	0.0	342,797.3
Total	187.3	14,581.1	5,612.9	47,568.4	98.4	53.5	0.0	7,853,985.6	11,512.7	71.3	60,363.5	7,993,847.4
Emergency and Military Affairs, Department of												
General Fund	42.9	4,621.0	1,549.4	122.0	1,705.6	53.6	0.0	2,333.3	6,200.9	70.0	4,233.9	20,889.7

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Nuclear Emergency Management Fund	6.5	453.0	137.1	0.0	0.0	18.4	0.0	952.8	401.6	50.9	99.7	2,113.5
Total	49.4	5,074.0	1,686.5	122.0	1,705.6	72.0	0.0	3,286.1	6,602.5	120.9	4,333.6	23,003.2
Environmental Quality, Department of												
General Fund	5.0	403.1	154.4	5,327.9	6.0	25.0	0.0	0.0	4.4	0.0	25,079.2	31,000.0
DEQ Emissions Inspection Fund	22.0	1,725.2	704.4	23,889.6	2.0	12.0	0.0	1,512.1	61.3	1.0	2,571.2	30,478.8
Hazardous Waste Management Fund	10.6	848.2	325.4	374.8	3.6	5.1	0.0	0.0	19.4	0.0	362.9	1,939.4
Air Quality Fund	32.9	2,675.1	949.2	186.7	22.2	21.5	0.0	463.2	124.2	42.5	1,354.0	5,838.6
Recycling Fund	17.5	1,346.5	549.1	45.8	0.3	0.0	0.0	1,000.0	869.6	0.0	704.6	4,515.9
Permit Administration Fund	37.1	3,050.4	1,152.6	308.5	71.7	25.0	0.0	0.0	1,038.5	33.4	1,576.7	7,256.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.8	0.0	0.0	132.8
Solid Waste Fee Fund	8.5	704.5	242.9	80.5	5.6	3.6	0.0	0.0	1,416.6	0.0	131.2	2,584.9
Water Quality Fee Fund	103.2	8,370.1	2,986.9	4,930.6	112.1	56.0	0.0	2.5	7,070.7	114.0	4,210.3	27,853.2
Safe Drinking Water Program Fund	11.5	993.7	356.3	90.9	4.1	13.4	0.0	0.0	27.6	0.0	505.8	1,991.8
Indirect Cost Recovery Fund	107.4	8,517.4	2,800.7	1,440.1	769.9	53.9	0.0	0.0	4,842.1	250.0	305.5	18,979.6
Total	355.7	28,634.2	10,221.9	36,675.4	997.5	215.5	0.0	2,977.8	15,607.2	440.9	36,801.4	132,571.8
Equal Opportunity, Governor's Office for												
Personnel Division Fund	4.0	200.0	72.8	10.0	2.3	0.0	0.0	0.0	23.9	1.5	0.0	310.5
Equalization, Board of												
General Fund	7.0	301.4	116.5	35.0	16.0	5.0	0.0	0.0	262.2	15.0	0.0	751.1
Executive Clemency, Board of												
General Fund	14.5	764.3	271.6	77.2	13.6	0.0	0.0	0.0	284.1	10.0	0.0	1,420.8
Exposition and State Fair, Arizona												
Arizona Exposition and State Fair Fund	184.0	5,653.6	1,504.5	123.9	10.7	15.0	0.0	0.0	10,194.6	53.0	0.0	17,555.3

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Forestry and Fire Management, Department of												
General Fund	183.9	11,413.5	4,412.0	10,369.0	3,043.6	42.2	0.0	17,348.8	5,782.8	243.3	4,950.0	57,605.2
Game and Fish Department												
Game and Fish Fund	244.5	13,374.8	9,901.3	1,235.1	279.1	67.2	0.0	472.8	6,761.8	275.2	3,058.0	35,425.3
Watercraft Licensing Fund	25.0	1,361.1	1,048.2	300.1	28.4	15.3	0.0	286.3	1,462.0	32.8	483.6	5,017.8
Game, Non-Game, Fish and Endangered Species Fund	4.0	168.8	68.1	101.8	1.4	3.6	0.0	0.0	40.3	5.7	0.0	389.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,001.2	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Total	273.5	14,904.7	11,017.6	1,637.0	308.9	86.1	0.0	759.1	8,264.1	313.7	4,559.0	41,850.2
Gaming, Department of												
General Fund	0.0	0.0	0.0	175.0	0.0	0.0	0.0	6,955.1	0.0	0.0	6,029.5	13,159.6
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Fantasy Sports Contest Fund	2.0	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2.5	0.0	0.0	150.1
Permanent Tribal-State Compact Fund	18.0	723.3	302.9	359.6	13.6	29.0	0.0	0.0	871.0	0.0	0.0	2,299.4
Arizona Benefits Fund	78.0	6,584.0	2,792.2	2,023.1	464.8	92.2	0.0	1,250.0	3,171.3	178.4	54.0	16,610.0
Racing Regulation Fund	14.0	1,126.1	381.9	494.2	52.7	11.5	0.0	0.0	256.0	11.0	250.0	2,583.4
Racing Regulations Fund - Unarmed Combat Subaccount	2.0	88.0	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	102.5
Total	114.0	8,669.0	3,491.5	3,051.9	531.1	132.7	0.0	8,505.1	4,300.8	189.4	6,333.5	35,205.0
Governor's Office of Strategic Planning and Budgeting												
General Fund	22.0	1,800.0	678.2	75.0	1.0	1.8	0.0	0.0	382.1	0.0	0.0	2,938.1
Governor, Office of the												
General Fund	40.8	4,150.0	1,510.6	1,167.1	40.0	40.0	0.0	1,651.1	3,052.0	165.0	564.0	12,339.8
Health Services, Department of												
General Fund	940.8	55,538.1	23,588.2	20,562.8	452.5	45.2	3,676.6	26,524.1	15,256.2	771.3	14,945.9	161,360.9

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Tobacco Tax and Health Care Fund - Medically Needy Account	0.0	0.0	0.0	375.0	0.2	0.0	0.0	300.0	24.8	0.0	0.0	700.0
Health Services Licenses Fund	160.8	8,956.1	3,556.6	27.7	364.2	6.4	0.0	0.0	1,803.3	82.6	2,619.5	17,416.4
Child Care and Development Fund	7.7	565.1	253.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.4	992.5
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Emergency Medical Operating Services Fund	34.1	2,231.4	895.7	324.3	74.9	8.9	0.0	339.7	277.8	56.8	0.0	4,209.5
Newborn Screening Program Fund	29.1	2,353.4	1,053.2	654.4	30.0	10.5	0.0	0.0	7,416.7	411.9	872.8	12,802.9
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0	50.0	88.2	0.0	238.2
Environmental Laboratory Licensure Revolving Fund	0.0	391.9	164.7	4.5	20.0	43.2	0.0	212.2	15.7	2.0	141.3	995.5
Child Fatality Review Fund	1.0	62.3	29.9	0.0	0.0	0.0	0.0	69.9	2.4	0.0	32.0	196.5
Vital Records Electronic Systems Fund	38.1	1,770.3	803.3	271.1	2.0	15.0	0.0	0.0	422.3	28.3	560.6	3,872.9
The Arizona State Hospital Fund	0.0	0.0	0.0	957.9	0.0	0.0	0.0	0.0	107.9	0.0	2,080.0	3,145.8
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0	650.0
Indirect Cost Fund	90.6	6,102.4	2,438.3	416.0	21.0	27.2	0.0	5.0	3,629.0	9.6	25.0	12,673.5
Total	1,302.2	77,971.0	32,782.9	23,643.7	964.8	156.4	3,676.6	27,625.9	30,531.1	1,450.7	21,451.5	220,254.6
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Historical Society, Arizona												
General Fund	38.4	1,420.8	612.6	3.1	3.6	1.2	0.0	53.3	950.7	0.5	0.0	3,045.8
Total	38.4	1,420.8	612.6	3.1	3.6	1.2	0.0	53.3	950.7	0.5	0.0	3,045.8

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Historical Society, Prescott												
General Fund	11.0	619.8	247.0	0.0	0.0	0.0	0.0	0.0	146.1	0.0	0.0	1,012.9
Homeland Security, Department of												
General Fund	2.0	218.8	12.2	6,007.0	3.0	0.0	0.0	14,887.0	1,717.0	2,149.0	6.0	25,000.0
Information Technology Fund	22.0	1,917.5	642.4	2,272.0	1.5	12.0	0.0	0.0	1,049.7	5,224.3	200.0	11,319.4
Total	24.0	2,136.3	654.6	8,279.0	4.5	12.0	0.0	14,887.0	2,766.7	7,373.3	206.0	36,319.4
Homeopathic Medical Examiners, Board of												
Homeopathic Medical Examiners Fund	1.0	24.9	19.9	0.0	0.0	0.0	0.0	0.0	16.6	0.0	0.0	61.4
Housing, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	196,900.0	196,900.0
Housing Trust Fund	3.0	309.3	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	371.1
Total	3.0	309.3	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	196,900.0	197,271.1
Industrial Commission of Arizona												
General Fund	1.0	22.4	8.5	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.7
Industrial Commission Administration Fund	183.4	10,703.9	4,024.3	1,635.0	171.5	40.6	0.0	0.0	5,564.4	213.6	(367.8)	21,985.5
Total	184.4	10,726.3	4,032.8	1,688.8	171.5	40.6	0.0	0.0	5,564.4	213.6	(367.8)	22,070.2
Insurance and Financial Institutions, Department of												
General Fund	67.9	4,847.5	1,756.2	374.9	167.2	105.7	0.0	0.0	1,164.1	132.9	0.0	8,548.5
Financial Services Fund	53.6	3,856.3	1,450.7	33.0	0.0	0.0	0.0	0.0	198.9	0.0	0.0	5,538.9
Automobile Theft Authority Fund	2.3	190.1	59.2	0.0	0.0	16.7	0.0	1,372.3	129.2	0.0	5,042.0	6,809.5
Banking Department Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.3	50.3
Total	123.7	8,893.9	3,266.1	407.9	167.2	122.4	0.0	1,372.3	1,492.2	132.9	5,092.3	20,947.2

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Court of Appeals												
General Fund	162.9	14,800.0	5,476.1	355.5	171.2	6.8	0.0	0.0	1,423.1	2,474.1	4.0	24,710.8
Superior Courts												
General Fund	255.7	19,928.6	14,669.1	203.5	265.4	21.3	0.0	51,244.0	2,743.0	0.0	31,511.4	120,586.3
Supreme Court CJEF Disbursements Fund	12.8	396.2	155.6	276.0	4.0	0.5	0.0	2,894.3	1,769.5	0.0	0.0	5,496.1
Judicial Collection Enhancement Fund	0.8	0.0	0.0	0.0	0.0	0.0	0.0	5,552.1	463.3	0.0	0.0	6,015.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Total	269.4	20,324.8	14,824.7	479.5	269.4	21.8	0.0	60,190.6	4,979.8	0.0	31,511.4	132,602.0
Supreme Court												
General Fund	189.4	12,340.0	5,217.4	977.7	143.5	45.2	0.0	1,051.8	7,534.8	0.0	1,620.0	28,930.4
Supreme Court CJEF Disbursements Fund	26.4	1,884.1	705.0	315.7	52.3	9.4	0.0	226.7	1,498.8	0.0	0.0	4,692.0
Juvenile Probation Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Collection Enhancement Fund	86.1	6,103.8	1,087.1	16.5	681.8	1.5	0.0	678.4	6,545.1	0.0	0.0	15,114.2
Defensive Driving Fund	21.9	1,402.6	538.0	0.2	6.3	0.0	0.0	0.0	1,777.6	0.0	739.3	4,464.0
Court Appointed Special Advocate Fund	12.0	685.5	279.6	5.1	12.0	4.5	0.0	3,879.8	355.3	0.0	4.2	5,226.0
Confidential Intermediary and Fiduciary Fund	7.1	392.6	162.4	0.0	0.0	0.0	0.0	0.0	127.8	0.0	0.0	682.8
State Aid to Courts Fund	0.4	18.6	6.6	0.0	0.0	0.0	0.0	2,914.2	6.8	0.0	0.0	2,946.2
Total	343.3	22,827.2	7,996.1	1,315.2	895.9	60.6	0.0	8,750.9	17,846.2	0.0	2,363.5	62,055.6
Juvenile Corrections, Department of												
General Fund	614.0	21,211.6	7,524.4	662.7	644.2	14.8	0.0	0.0	1,621.0	21.4	120.7	31,820.8
Juvenile Corrections CJEF Distribution Fund	5.0	342.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	429.0

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Juvenile Education Fund	13.5	1,084.9	362.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,447.8
Local Cost Sharing Fund	106.0	5,049.3	1,674.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,724.0
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	548.4	0.0	0.0	209.2	0.0	3,317.5	0.0	0.0	4,075.1
Total	738.5	27,688.3	9,648.5	1,211.1	644.2	14.8	209.2	0.0	4,938.5	21.4	120.7	44,496.7
Land Department, State												
General Fund	95.0	7,480.0	3,005.0	347.8	5.0	2.5	0.0	389.4	1,750.4	0.0	0.0	12,980.1
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0
Trust Land Management Fund	0.0	0.0	0.0	4,000.0	10.0	6.3	0.0	0.0	2,600.0	0.0	0.0	6,616.3
Total	95.0	7,480.0	3,005.0	9,347.8	15.0	8.8	0.0	650.0	4,350.4	0.0	0.0	24,857.0
Auditor General												
General Fund	224.8	17,314.0	6,273.3	1,381.5	112.8	5.5	0.0	0.0	3,144.5	85.0	0.0	28,316.6
Total	224.8	17,314.0	6,273.3	1,381.5	112.8	5.5	0.0	0.0	3,144.5	85.0	0.0	28,316.6
House of Representatives												
General Fund	0.0	6,100.0	4,100.0	1,000.0	1,000.0	100.0	5.0	0.0	10,046.5	600.0	1,000.0	23,951.5
Joint Legislative Budget Committee												
General Fund	29.0	2,088.4	603.7	125.0	0.5	0.0	0.0	0.0	303.1	2.0	0.0	3,122.7
Legislative Council												
General Fund	0.0	3,597.5	1,371.4	1,110.0	12.0	6.5	0.0	0.0	1,883.3	1,527.0	0.0	9,507.7
Ombudsman-Citizens' Aide												
General Fund	12.0	928.5	348.2	62.1	1.0	9.0	0.0	0.0	198.4	14.0	0.0	1,561.2
Senate												
General Fund	0.0	9,000.0	4,000.0	100.0	1,000.0	100.0	15.0	0.0	6,059.5	100.0	0.0	20,374.5

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Liquor Licenses and Control, Department of												
Liquor Licenses Fund	44.0	2,945.0	1,678.0	50.5	281.3	70.0	0.0	0.0	724.5	0.0	0.0	5,749.3
Local Government												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,650.7	17,650.7
Lottery Commission, State												
Lottery Fund	98.8	5,218.3	2,186.2	18,225.6	271.6	16.8	0.0	0.0	162,843.4	0.0	0.0	188,761.9
Massage Therapy, Board of												
Massage Therapy Board Fund	5.0	258.0	133.8	111.0	1.5	0.0	0.0	0.0	94.7	0.0	0.0	599.0
Medical Board												
Medical Examiners Board Fund	61.5	3,750.0	1,468.7	1,262.0	13.0	13.0	0.0	0.0	1,581.5	55.4	0.0	8,143.6
Mine Inspector, State												
General Fund	15.0	1,372.9	598.3	28.7	172.4	8.7	0.0	0.0	382.3	215.5	(300.0)	2,478.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	88.1	8.4	0.0	0.0	0.0	16.4	0.0	0.0	112.9
Total	15.0	1,372.9	598.3	116.8	180.8	8.7	0.0	0.0	398.7	215.5	(300.0)	2,591.7
Naturopathic Physicians Board of Medical Examiners												
Naturopathic Board Fund	2.0	100.0	40.0	22.0	0.0	0.0	0.0	0.0	55.7	0.0	0.0	217.7
Navigable Stream Adjudication Commission												
General Fund	2.0	80.9	38.9	0.0	0.0	0.0	0.0	0.0	24.2	0.0	0.0	144.0
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Total	2.0	80.9	38.9	200.0	0.0	0.0	0.0	0.0	24.2	0.0	0.0	344.0

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Nursing Care Institution Administration Examiners												
Nursing Care Institution Administrators/ACHMC Fund	7.0	328.2	165.6	15.1	5.0	2.0	0.0	0.0	75.5	13.5	0.0	604.9
Nursing, Board of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	450.0
Nursing Board Fund	49.5	3,900.4	1,439.5	230.0	7.2	4.6	0.0	0.0	505.8	30.2	14.5	6,132.2
Total	49.5	3,900.4	1,439.5	230.0	7.2	4.6	0.0	0.0	505.8	30.2	464.5	6,582.2
Occupational Therapy Examiners, Board of												
Occupational Therapy Fund	1.5	113.5	76.3	0.0	1.3	0.0	0.0	0.0	66.4	2.0	0.0	259.5
Opticians, Board of Dispensing												
Dispensing Opticians Board Fund	1.0	97.4	31.7	1.0	8.5	2.0	0.0	0.0	57.6	0.0	0.0	198.2
Optometry, Board of												
Board of Optometry Fund	2.0	160.0	55.0	10.0	0.1	1.6	0.0	0.0	60.0	2.5	0.0	289.2
Osteopathic Examiners, Board of												
Osteopathic Examiners Board Fund	10.0	634.0	285.2	161.7	2.5	5.5	0.0	0.0	309.7	0.0	0.0	1,398.6
Parks, Arizona State												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,700.0	11,700.0
State Parks Revenue Fund	178.0	8,670.0	4,670.0	180.0	15.0	0.0	0.0	0.0	7,247.0	85.0	0.0	20,867.0
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7	16.7
State Parks Store Fund	2.0	118.0	69.4	0.0	0.0	0.0	0.0	0.0	825.7	0.0	0.0	1,013.1
Total	180.0	8,788.0	4,739.4	180.0	15.0	0.0	0.0	0.0	8,072.7	85.0	11,716.7	33,596.8

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Personnel Board												
Personnel Division Fund	2.0	135.0	54.4	30.0	2.0	0.0	0.0	0.0	136.6	3.0	0.0	361.0
Pharmacy, Board of												
Pharmacy Board Fund	25.4	1,936.9	747.1	157.0	65.2	4.2	0.0	0.0	583.0	33.3	0.0	3,526.7
Physical Therapy Examiners, Board of												
Physical Therapy Fund	4.0	220.8	117.2	68.6	0.0	2.1	0.0	0.0	177.8	5.0	0.0	591.5
Pioneers' Home, Arizona												
Pioneers' Home State Charitable Earnings Fund	107.3	4,278.2	1,958.3	2.7	0.0	0.0	0.0	6.0	50.0	35.0	0.0	6,330.2
Pioneers' Home Miners' Hospital Fund	0.0	250.0	150.0	35.0	39.0	0.0	300.0	16.0	1,200.0	60.0	0.0	2,050.0
Total	107.3	4,528.2	2,108.3	37.7	39.0	0.0	300.0	22.0	1,250.0	95.0	0.0	8,380.2
Podiatry Examiners, Board of												
Podiatry Examiners Board Fund	1.0	95.4	36.1	5.5	2.2	1.5	0.0	0.0	61.8	0.0	0.0	202.5
Power Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Private Postsecondary Education, Board for												
Private Postsecondary Education Fund	4.5	255.5	100.6	22.0	2.0	10.0	0.0	0.0	47.0	11.0	0.0	448.1
Psychologist Examiners, Board of												
Psychologist Examiners Board Fund	4.5	320.0	154.2	76.5	1.8	11.5	0.0	0.0	65.6	10.4	0.0	640.0
Total	4.5	320.0	154.2	76.5	1.8	11.5	0.0	0.0	65.6	10.4	0.0	640.0

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Public Safety Personnel Retirement System												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	6,000.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	6,000.0
Public Safety, Department of												
General Fund	1,651.6	142,911.2	57,207.2	12,253.0	717.0	516.3	0.0	29,204.2	45,179.8	69,364.0	8,787.9	366,140.6
State Highway Fund	47.2	3,945.7	1,579.2	0.0	9.1	1.0	0.0	0.0	277.8	208.6	345.8	6,367.2
Arizona Highway Patrol Fund	161.5	13,756.7	5,738.4	108.0	53.0	40.8	0.0	0.0	6,638.7	4,330.8	351.3	31,017.7
Motor Vehicle Liability Insurance Enforcement Fund	5.7	475.8	190.4	0.0	1.1	0.1	0.0	0.0	33.5	25.1	3.4	729.4
DPS Forensics Fund	151.0	13,067.0	4,782.5	0.0	10.0	1.0	0.0	391.6	2,367.8	750.0	1,518.4	22,888.3
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	740.0	2,150.0	4.0	2,894.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	143.3	50.5	0.0	0.7	0.0	0.0	2,201.9	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.4	433.7	173.4	0.0	0.5	1.9	0.0	6.6	160.1	753.7	51.2	1,581.1
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	198.9	198.9
Parity Compensation Fund	24.9	2,020.0	1,002.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,022.2
Concealed Weapons Permit Fund	23.5	1,530.5	572.3	16.4	6.0	0.9	0.0	0.0	856.1	168.0	2.2	3,152.4
DPS Criminal Justice Enhancement Fund	20.9	1,415.1	566.1	0.0	1.5	6.1	0.0	21.5	656.7	175.1	166.9	3,009.0
Risk Management Revolving Fund	10.0	790.0	312.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,102.5
Total	2,102.7	180,489.0	72,174.7	12,377.4	798.9	568.1	0.0	31,825.8	56,910.5	77,925.3	11,430.0	444,499.7
Real Estate, Department of												
General Fund	37.0	1,782.2	712.9	210.0	10.0	30.0	0.0	0.0	335.0	75.0	42.9	3,198.0

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Residential Utility Consumer Office												
Residential Utility Consumer Office Revolving Fund	10.0	926.3	315.7	145.0	8.6	7.0	0.0	0.0	189.6	0.0	0.0	1,592.2
Respiratory Care Examiners, Board of												
Board of Respiratory Care Examiners Fund	4.0	197.4	79.5	6.5	1.5	2.0	0.0	0.0	149.6	0.0	0.0	436.5
Retirement System, Arizona State												
Arizona State Retirement System Appropriated Fund	205.9	13,861.3	5,382.4	2,687.3	30.0	49.0	0.0	0.0	4,467.5	389.5	0.0	26,867.0
LTD Trust Fund	0.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,800.0
Total	205.9	13,861.3	5,382.4	4,487.3	30.0	49.0	0.0	0.0	4,467.5	389.5	0.0	28,667.0
Revenue, Department of												
General Fund	568.9	25,705.4	10,751.0	7,852.0	144.0	33.7	0.0	0.0	18,031.5	70.0	0.0	62,587.6
Tobacco Tax and Health Care Fund	4.3	232.1	112.4	0.6	39.5	0.8	0.0	0.0	339.2	0.0	0.0	724.6
DOR Liability Setoff Fund	12.7	532.6	223.7	88.3	0.0	0.0	0.0	0.0	43.3	0.0	0.0	887.9
Department of Revenue Administrative Fund	307.1	11,788.5	5,019.4	4,989.7	21.7	8.9	0.0	0.0	3,311.1	251.6	0.0	25,390.9
Total	892.8	38,258.6	16,106.5	12,930.6	205.2	43.4	0.0	0.0	21,725.1	321.6	0.0	89,591.0
Secretary of State - Department of State												
General Fund	113.0	7,379.0	2,951.6	661.3	80.0	55.0	0.0	6,594.5	4,785.0	105.4	70.0	22,681.8
Election Systems Improvement Fund	0.0	0.0	0.0	483.5	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	5,483.5
Records Services Fund	3.3	210.0	84.0	1,150.0	0.5	4.0	0.0	0.0	41.1	2.5	0.0	1,492.1
Total	116.3	7,589.0	3,035.6	2,294.8	80.5	59.0	0.0	6,594.5	9,826.1	107.9	70.0	29,657.4
Tax Appeals, Board of												
General Fund	4.0	196.6	69.7	0.0	0.4	0.0	0.0	0.0	60.6	0.1	0.0	327.4

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Technical Registration, Board of												
Technical Registration Board Fund	25.0	1,227.2	572.0	191.6	5.0	17.2	0.0	0.0	424.3	167.7	0.0	2,605.0
Tourism, Office of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,026.2	9,026.2
Transportation, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	550.0
State Aviation Fund	20.0	438.2	188.4	80.0	3.0	3.5	0.0	0.0	1,538.5	10.0	0.0	2,261.6
State Highway Fund	2,853.8	183,079.6	84,089.5	17,859.4	787.6	154.6	2.0	0.0	164,777.5	28,338.7	71.0	479,159.9
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.8	0.0	0.0	8,000.8
ADOT Fleet Operations Fund	183.0	10,388.6	4,827.5	0.0	0.0	0.0	0.0	0.0	9,992.9	0.0	0.0	25,209.0
Ignition Interlock Device Fund	4.0	235.1	120.1	0.0	0.0	0.0	0.0	0.0	5.5	0.0	0.0	360.7
Air Quality Fund	0.0	488.3	174.6	0.0	0.5	1.0	0.0	0.0	388.3	0.0	75.0	1,127.7
Vehicle Inspection and Certificate of Title Enforcement Fund	9.0	1,060.7	500.4	0.0	0.0	0.0	0.0	0.0	85.5	0.0	0.0	1,646.6
Motor Vehicle Liability Insurance Enforcement Fund	21.0	835.0	426.6	0.0	5.0	0.0	0.0	0.0	315.3	0.4	0.0	1,582.3
Highway User Revenue Fund	14.0	453.7	330.0	0.0	0.0	0.0	0.0	0.0	114.9	0.0	0.0	898.6
State Fleet Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30,454.4	0.0	0.0	30,454.4
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	25,000.0
Total	3,104.8	196,979.2	90,657.1	17,939.4	796.1	159.1	2.0	0.0	215,673.6	53,349.1	696.0	576,251.6
Treasurer, State												
General Fund	3.0	342.6	0.0	0.0	0.0	0.0	0.0	33,718.2	0.0	0.0	32,624.6	66,685.4
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,368.0	1,368.0
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
State Treasurer's Operating Fund	32.9	2,797.1	1,206.1	100.0	5.0	20.0	0.0	0.0	144.0	30.0	0.0	4,302.2
Total	35.9	3,139.7	1,206.1	100.0	5.0	20.0	0.0	35,902.0	144.0	30.0	33,992.6	74,539.4
Tribal Relations, Governor's Office on												
General Fund	0.5	35.0	12.7	0.0	3.5	0.0	0.0	0.0	15.6	2.0	0.0	68.8
Regents, Board of												
General Fund	30.9	1,670.4	461.2	51.0	0.0	0.0	0.0	12,837.8	873.9	1.0	82,911.8	98,807.1
Total	30.9	1,670.4	461.2	51.0	0.0	0.0	0.0	12,837.8	873.9	1.0	82,911.8	98,807.1
Arizona State University												
General Fund	2,099.9	236,206.2	64,957.3	2,588.9	0.0	13.5	0.0	20,364.3	100,402.8	0.0	7,037.1	431,570.1
ASU Collections Fund Tuition and Fees	6,185.8	487,406.2	144,732.1	64,770.7	145.6	612.8	0.0	0.0	142,902.0	73.3	13,764.5	854,407.2
Total	8,285.7	723,612.4	209,689.4	67,359.6	145.6	626.3	0.0	20,364.3	243,304.8	73.3	20,801.6	1,285,977.3
Northern Arizona University												
General Fund	1,147.6	80,332.0	36,899.9	2,048.6	90.4	1.0	0.0	0.0	11,331.1	280.0	3,000.0	133,983.0
NAU Collections - Appropriated Fund	1,332.8	93,897.9	15,325.8	11,758.3	364.7	7.5	0.0	0.0	12,289.7	1,675.6	0.0	135,319.5
Capital Infrastructure Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,942.5	4,942.5
Total	2,480.4	174,229.9	52,225.7	13,806.9	455.1	8.5	0.0	0.0	23,620.8	1,955.6	7,942.5	274,245.0
University of Arizona - Health Sciences Center												
General Fund	546.2	39,536.3	12,694.7	13,788.6	75.2	36.0	0.0	0.0	14,130.9	136.0	0.0	80,397.7
U of A Main Campus - Collections - Appropriated Fund	603.4	48,052.8	14,959.2	1,773.6	13.7	31.2	0.0	0.0	4,716.0	0.0	0.0	69,546.5
Total	1,149.6	87,589.1	27,653.9	15,562.2	88.9	67.2	0.0	0.0	18,846.9	136.0	0.0	149,944.2
University of Arizona - Main Campus												
General Fund	2,865.4	182,566.5	62,241.9	6,200.1	147.9	301.9	0.0	0.0	25,240.7	407.0	25,791.2	302,897.2

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
U of A Main Campus - Collections - Appropriated Fund	3,223.6	205,008.5	64,023.2	17,191.3	34.5	418.5	5,649.2	0.0	53,885.4	1,022.1	0.0	347,232.7
Total	6,089.0	387,575.0	126,265.1	23,391.4	182.4	720.4	5,649.2	0.0	79,126.1	1,429.1	25,791.2	650,129.9
Veterans' Services, Department of												
General Fund	138.8	5,568.0	2,090.2	5,814.3	53.4	16.5	0.3	3,450.0	3,107.5	1,558.5	100.0	21,758.7
State Home for Veterans Trust Fund	644.0	20,590.0	6,000.0	15,000.0	60.0	8.0	2,006.0	0.0	14,805.6	2,000.0	50.0	60,519.6
Total	782.8	26,158.0	8,090.2	20,814.3	113.4	24.5	2,006.3	3,450.0	17,913.1	3,558.5	150.0	82,278.3
Veterinary Medical Examining Board												
Veterinary Medical Examiners Board Fund	7.0	478.7	146.0	36.0	11.6	0.0	0.0	0.0	106.0	6.8	0.0	785.1
Water Infrastructure Finance Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65,010.0	0.0	0.0	173,195.0	238,205.0
Water Resources, Department of												
General Fund	174.0	14,929.8	5,675.0	30,602.8	319.8	63.4	0.0	0.0	1,893.7	260.0	1,314.9	55,059.4
Water Resources Fund	3.0	386.5	132.4	582.1	0.1	0.1	0.0	0.0	625.3	0.0	0.0	1,726.5
Assured and Adequate Water Supply Administration Fund	2.0	200.0	80.0	0.1	0.1	0.1	0.0	0.0	11.2	1.0	0.0	292.5
Total	179.0	15,516.3	5,887.4	31,185.0	320.0	63.6	0.0	0.0	2,530.2	261.0	1,314.9	57,078.4
Statewide and Large Automation Projects												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3,500.0)	(3,500.0)
APF Subaccount - Department of Administration Fund	0.0	0.0	0.0	176.8	0.0	0.0	0.0	0.0	3,323.2	0.0	0.0	3,500.0
APF Subaccount - Corporation Commission Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0.0	7,000.0
APF Subaccount - Supreme Court Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,770.0	0.0	0.0	5,770.0

Expenditure Detail of FY 2024 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
APF Subaccount - Department of Public Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	494.5	0.0	0.0	494.5
APF Subaccount - Department of Revenue Fund	5.0	297.2	118.6	246.0	0.0	0.0	0.0	0.0	10,641.5	8,066.1	0.0	19,369.4
APF Subaccount - Department of Water Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	2,500.0
APF Subaccount - ADA HRIS Modernization Fund	33.7	4,435.5	1,618.9	6,783.1	1.5	0.0	0.0	0.0	7,658.8	150.0	0.0	20,647.8
APF Subaccount - ADA Health and Human Services Information System Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0.0	15,000.0
Total	38.7	4,732.7	1,737.5	7,205.9	1.5	0.0	0.0	0.0	49,888.0	8,216.1	(1,000.0)	70,781.7
Capital Projects												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(233,030.1)	(233,030.1)
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(233,030.1)	(233,030.1)
Grand Total	47,289.0	3,153,940.5	1,181,347.5	1,224,963.7	15,443.7	4,637.6	60,113.2	13,260,248.9	1,330,987.6	169,832.5	836,001.7	21,237,516.9

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Accountancy, Board of												
Accountancy Board Fund	14.0	1,086.7	431.2	393.2	6.9	12.0	0.0	0.0	268.1	22.3	10.0	2,230.4
Acupuncture Examiners, Board of												
Acupuncture Board of Examiners Fund	1.0	113.0	54.3	0.0	0.0	3.0	0.0	0.0	26.3	4.0	0.0	200.6
Administration, Department of												
General Fund	121.0	11,708.0	4,206.1	509.4	22.7	13.3	0.0	300,482.4	6,575.2	152.0	113,017.2	436,686.2
Capital Outlay Stabilization Fund	60.4	5,254.2	2,075.9	100.0	100.0	0.0	0.0	0.0	12,682.9	100.0	285.2	20,598.2
Personnel Division Fund	67.6	7,318.5	2,612.6	143.8	2.3	2.7	0.0	0.0	4,611.9	90.0	320.3	15,102.1
Information Technology Fund	23.9	2,610.6	931.5	27.4	0.5	2.0	0.0	0.0	1,569.6	32.5	89.2	5,263.3
Air Quality Fund	0.0	0.0	0.0	258.0	0.0	0.0	0.0	0.0	670.2	0.0	0.0	928.2
State Web Portal Fund	30.2	3,412.1	1,263.6	2,231.5	0.0	18.0	0.0	0.0	1,693.4	14.0	362.7	8,995.3
Automation Projects Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,497.7	0.0	0.0	2,497.7
Special Employee Health Fund	33.7	2,855.9	1,026.7	282.0	6.2	4.5	0.0	0.0	1,564.4	20.1	491.0	6,250.8
Admin - Special Services Fund	11.0	607.5	278.6	2.6	0.0	0.0	0.0	0.0	354.3	0.0	0.0	1,243.0
State Surplus Materials Revolving Fund	7.2	422.4	205.1	206.0	0.0	0.0	0.0	0.0	2,139.1	1.0	75.3	3,048.9
Federal Surplus Materials Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	468.2	0.0	0.0	468.2
Risk Management Fund	40.0	3,590.8	1,351.9	30,656.3	7.5	30.0	0.0	0.0	65,644.2	10.0	583.9	101,874.6
Cybersecurity Risk Management Fund	1.0	94.5	41.0	0.0	0.9	0.0	0.0	0.0	22,900.8	0.0	0.0	23,037.2
Arizona Financial Information System Collections Fund	32.5	3,053.4	1,084.0	724.1	0.0	10.0	0.0	0.0	11,218.3	9.6	250.0	16,349.4
Automation Operations Fund	39.6	4,183.8	1,477.8	824.1	6.3	2.5	0.0	0.0	22,210.9	50.0	971.0	29,726.4

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Telecommunications Fund	8.2	813.6	310.4	44.0	1.2	0.0	0.0	0.0	553.0	575.0	76.0	2,373.2
Corrections Fund	2.7	411.9	139.6	0.0	0.0	0.0	0.0	0.0	35.1	0.0	42.3	628.9
Total	478.9	46,337.2	17,004.8	36,009.2	147.6	83.0	0.0	300,482.4	157,389.2	1,054.2	116,564.1	675,071.7
Administrative Hearings, Office of												
General Fund	12.0	621.6	254.0	0.0	0.0	0.0	0.0	0.0	114.4	0.0	0.0	990.0
Agriculture, Department of												
General Fund	155.1	8,975.1	3,372.2	560.1	2,294.2	52.0	0.0	0.0	2,080.9	128.1	0.0	17,462.6
Nuclear Emergency Management Fund	2.9	195.1	73.3	0.0	2.7	2.3	0.0	0.0	2.9	32.3	0.0	308.6
Air Quality Fund	13.3	770.2	333.2	212.2	0.0	22.8	0.0	0.0	163.6	81.3	0.0	1,583.3
Total	171.2	9,940.4	3,778.7	772.3	2,296.9	77.1	0.0	0.0	2,247.4	241.7	0.0	19,354.5
Arizona Health Care Cost Containment System												
General Fund	422.3	26,158.8	11,223.8	3,723.3	17.2	49.0	0.0	2,861,040.7	17,390.6	251.6	43,327.1	2,963,182.1
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,458.5	0.0	0.0	0.0	17,458.5
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66,558.9	0.0	0.0	700.0	67,258.9
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program Fund	17.0	1,014.9	417.2	171.3	31.5	139.8	0.0	171,472.6	3,927.6	12.9	171.3	177,359.1
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,669.3	4,669.3
Prescription Drug Rebate Fund	0.5	30.7	12.6	680.2	0.0	0.0	0.0	164,437.0	0.0	0.0	0.0	165,160.5
Seriously Mentally Ill Housing Trust Fund	2.8	167.1	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.7
Total	442.6	27,371.5	11,704.2	4,574.8	48.7	188.8	0.0	3,283,217.9	21,318.2	264.5	48,867.7	3,397,556.3
Arts, Commission on the												
General Fund	0.0	935.0	370.0	63.0	7.0	6.0	0.0	6,500.0	110.0	9.0	0.0	8,000.0

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Athletic Training, Board of												
Athletic Training Fund	1.5	75.4	59.1	0.0	1.2	0.0	0.0	0.0	108.2	0.0	0.0	243.9
Attorney General												
General Fund	220.8	17,040.0	6,779.5	278.1	31.3	54.3	0.0	100.0	4,764.8	130.4	383.2	29,561.6
Interagency Service Agreements Fund	127.4	10,912.0	4,299.3	121.6	34.8	2.6	0.0	0.0	480.8	38.5	2,188.5	18,078.1
Collection Enforcement Revolving Fund - Operating	60.0	4,182.4	1,870.7	114.2	24.6	35.1	0.0	0.0	130.8	11.2	863.1	7,232.1
Internet Crimes Against Children Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	110.0	8,164.0	3,090.1	10.5	0.0	0.0	0.0	0.0	179.1	109.5	1,594.5	13,147.7
Attorney General Legal Services Cost Allocation Fund	15.5	1,313.9	464.4	0.6	0.1	0.0	0.0	0.0	284.3	3.8	247.8	2,314.9
Consumer Protection - Consumer Fraud Revolving Fund	147.0	7,848.1	4,179.3	134.6	79.4	27.0	0.0	136.7	780.6	180.8	1,498.4	14,864.9
Antitrust Enforcement Revolving Fund	1.5	85.7	25.9	20.6	4.0	0.8	0.0	0.0	4.5	0.0	19.4	160.9
Victims Rights Fund	1.3	73.5	29.7	0.0	0.0	0.0	0.0	3,547.7	141.9	0.0	20.0	3,812.8
Total	683.5	49,619.6	20,738.9	680.2	174.2	119.8	0.0	4,684.4	6,766.8	474.2	6,814.9	90,073.0

Barbering and Cosmetology, Board of

Barbering and Cosmetology Board Fund	23.0	1,170.6	605.3	148.3	38.7	8.8	0.0	0.0	354.0	561.2	0.0	2,886.9
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Behavioral Health Examiners, Board of

Behavioral Health Examiner Fund	27.0	1,509.4	661.2	191.3	20.0	15.0	0.0	0.0	265.7	75.7	0.0	2,738.3
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Charter Schools, Board for

General Fund	25.0	1,480.5	386.9	82.1	10.0	5.5	0.0	0.0	345.2	524.9	0.0	2,835.1
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Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Child Safety, Department of												
General Fund	1,320.4	78,872.7	31,689.9	8,741.6	1,002.1	104.1	132.1	386,241.9	35,478.5	2,765.8	22,497.6	567,526.3
Temporary Assistance for Needy Families (TANF) Fund	639.3	29,453.0	10,836.0	8,829.3	119.9	26.2	16.7	96,717.0	10,175.8	335.2	73.1	156,582.2
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,516.0	0.0	0.0	0.0	40,516.0
DCS Expenditure Authority Fund	968.2	45,446.5	16,821.4	23,187.1	370.4	54.8	25.3	338,898.6	25,122.2	504.7	6,798.2	457,229.2
Comprehensive Health Plan Expenditure Authority Fund	68.0	5,448.8	2,209.7	18,012.7	19.2	1.5	0.6	160,865.5	6,226.9	4.9	75.4	192,865.2
Child Abuse Prevention Fund	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	208.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.0
Child Welfare Licensing Fee Fund	10.0	722.4	299.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,021.7
Total	3,005.9	159,943.4	61,856.3	60,438.0	1,511.6	186.6	174.7	1,023,239.0	77,003.4	3,610.6	29,444.3	1,417,407.9
Chiropractic Examiners, Board of												
Chiropractic Examiners Board Fund	7.0	392.5	167.2	50.0	2.5	15.0	0.0	0.0	67.7	21.0	0.0	715.9
Commerce Authority												
General Fund	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	5,500.0	0.0	0.0	62,650.0	72,150.0
Total	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	5,500.0	0.0	0.0	62,650.0	72,150.0
Community Colleges												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	133,844.5	0.0	0.0	0.0	133,844.5
Contractors, Registrar of												
Registrar of Contractors Fund	105.6	6,775.4	2,759.3	395.3	625.0	16.8	0.0	0.0	2,178.4	300.0	1,017.6	14,067.8
Corporation Commission												
General Fund	6.3	589.0	254.6	0.0	0.0	0.0	0.0	0.0	5.3	0.0	0.0	848.9

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Utility Regulation Revolving Fund	136.6	11,851.7	4,715.6	539.9	268.4	282.0	0.0	0.0	1,538.5	1.0	0.0	19,197.1
Securities Regulatory and Enforcement Fund	49.7	4,584.1	1,748.3	405.5	11.0	20.0	0.0	0.0	973.0	180.6	0.0	7,922.5
Public Access Fund	73.7	4,679.4	1,878.7	459.1	3.5	16.5	0.0	0.0	1,433.7	0.0	0.0	8,470.9
Securities Investment Management Fund	15.0	977.2	385.9	0.0	0.0	0.0	0.0	0.0	17.6	0.0	0.0	1,380.7
Arizona Arts Trust Fund	0.6	40.7	13.6	0.0	0.0	0.0	0.0	0.0	3.4	0.0	0.0	57.7
Total	281.9	22,722.1	8,996.7	1,404.5	282.9	318.5	0.0	0.0	3,971.5	181.6	0.0	37,877.8
Corrections, Department of												
General Fund	9,635.0	519,878.0	237,598.0	741,444.8	500.9	94.8	49,434.1	100.0	106,824.8	1,876.6	3,287.7	1,661,039.7
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	4,000.8	0.0	0.2	0.0	0.0	31,312.5
State Education Fund for Correctional Education Fund	4.0	455.1	261.9	0.0	0.0	0.0	0.0	0.0	6.3	0.0	0.0	723.3
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.3	0.0	0.0	555.8
Transition Program Fund	0.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	2,400.3
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.1	0.0	0.0	12,500.1
Inmate Store Proceeds Fund	10.0	538.9	184.1	386.3	0.0	0.0	0.0	0.0	178.5	0.0	0.0	1,287.8
Penitentiary Land Earnings Fund	5.0	231.4	94.0	2,062.5	0.0	0.0	80.4	0.0	275.3	0.0	0.0	2,743.6
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	4.1	0.0	0.0	2,665.6
Total	9,654.0	521,103.4	238,138.0	786,040.6	500.9	94.8	56,796.8	100.0	107,289.9	1,876.6	3,287.7	1,715,228.7
Criminal Justice Commission, Arizona												
General Fund	3.0	526.9	338.1	11,975.0	0.0	0.0	0.0	15,860.0	0.0	0.0	0.0	28,700.0
Criminal Justice Enhancement Fund	3.0	358.8	184.9	6.0	9.0	20.0	0.0	0.0	150.0	5.0	0.0	733.7
Victim Compensation and Assistance Fund	1.5	130.0	70.0	10.0	5.0	3.0	0.0	3,596.3	425.0	10.0	0.0	4,249.3

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Resource Center Fund	3.0	178.5	109.2	250.0	0.6	0.8	0.0	0.0	98.0	10.0	0.0	647.1
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Total	10.5	1,194.2	702.2	12,241.0	14.6	23.8	0.0	21,130.0	673.0	25.0	0.0	36,003.8
Deaf and the Blind, State Schools for the												
General Fund	233.6	12,717.7	4,558.0	1,745.6	156.0	25.2	55.5	0.0	7,048.4	744.2	20,127.0	47,177.6
Schools for the Deaf and the Blind Fund	93.2	7,768.8	4,091.6	3,074.6	0.0	0.0	0.0	0.0	202.7	72.8	0.0	15,210.5
Cooperative Services Fund	114.2	11,327.6	5,756.1	925.1	65.6	1.0	0.0	0.0	1,751.4	88.5	0.0	19,915.3
Total	440.9	31,814.1	14,405.7	5,745.3	221.6	26.2	55.5	0.0	9,002.5	905.5	20,127.0	82,303.4
Deaf and the Hard of Hearing, Commission for the												
Telecommunication for the Deaf Fund	21.0	1,170.4	1,170.4	653.1	5.8	12.9	0.0	0.0	1,610.0	319.0	85.0	5,026.6
Dental Examiners, Board of												
Dental Board Fund	13.0	980.8	442.6	523.4	3.2	5.5	0.0	0.0	328.0	53.1	0.0	2,336.6
Economic Opportunity, Office of												
General Fund	4.6	473.4	148.8	5,075.0	0.7	3.1	0.0	0.0	113.6	0.0	0.0	5,814.6
Economic Security, Department of												
General Fund	1,250.9	129,417.6	56,088.4	18,205.5	211.7	45.3	301.0	1,076,267.5	53,225.8	4,924.1	6,058.8	1,344,745.7
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	373.9	11,531.5	3,725.2	6,544.6	11.8	8.6	0.0	44,373.1	4,697.5	198.9	0.0	71,091.2
Child Care and Development Fund	179.3	6,866.3	2,990.9	18,802.4	11.3	15.6	0.0	260,502.5	1,690.1	150.2	0.0	291,029.3
Workforce Investment Grant Fund	33.0	2,210.9	816.9	11,856.5	4.6	8.3	0.0	71,492.0	310.1	417.3	0.0	87,116.6

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Special Administration Fund	29.1	1,349.0	486.8	1,239.5	1.1	3.2	0.0	1,320.0	205.7	32.6	0.0	4,637.9
Child Support Enforcement Administration Fund	194.1	2,837.8	5,417.9	3,829.0	5.9	0.0	0.0	1,429.3	3,928.4	235.0	0.0	17,683.3
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3	0.0	0.0	0.0	4,000.3
Public Assistance Collections Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	441.8	0.0	0.0	441.8
Department Long-Term Care System Fund	2.0	111.1	48.1	70.6	0.1	0.0	0.0	39,954.3	279.3	0.7	0.0	40,464.2
Spinal and Head Injuries Trust Fund	9.2	295.3	117.5	8.4	0.0	0.2	0.0	1,778.1	184.7	1.3	0.0	2,385.5
Total	2,071.5	154,619.5	69,691.7	60,556.5	246.5	81.2	301.0	1,501,117.1	65,963.4	5,960.1	6,058.8	1,864,595.8
Education, Board of												
General Fund	23.0	2,001.2	302.7	650.1	35.5	25.0	0.0	0.0	401.0	34.5	0.0	3,450.0
Education, Department of												
General Fund	208.6	16,341.7	6,241.5	46,225.0	97.5	45.0	0.0	7,609,232.8	10,354.8	88.3	82,532.4	7,771,159.0
School Accountability Fund - 6/10th Sales Tax	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	15.1	957.2	386.1	32.6	16.9	8.5	0.0	0.0	1,101.4	15.0	0.0	2,517.7
Empowerment Scholarship Account Fund	1.6	124.5	26.1	0.0	0.0	0.0	0.0	0.0	191.2	0.0	17.2	359.0
Tribal College Dual Enrollment Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0.0	325.0
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	342,797.3	0.0	0.0	0.0	342,797.3
Total	225.3	17,423.4	6,653.7	53,257.6	114.4	53.5	0.0	7,952,030.1	11,972.4	103.3	82,549.6	8,124,158.0
Emergency and Military Affairs, Department of												
General Fund	59.9	6,330.0	2,115.2	462.0	1,705.6	53.6	0.0	2,333.3	6,200.9	639.4	5,933.9	25,773.8
Nuclear Emergency Management Fund	6.5	453.0	137.1	0.0	0.0	18.4	0.0	952.8	435.5	17.0	99.7	2,113.5
Total	66.4	6,783.0	2,252.3	462.0	1,705.6	72.0	0.0	3,286.1	6,636.4	656.4	6,033.6	27,887.3

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Environmental Quality, Department of												
General Fund	5.0	683.2	233.9	107.7	6.8	4.8	0.0	0.0	27.4	0.0	40,441.6	41,505.4
DEQ Emissions Inspection Fund	22.0	1,725.2	704.4	23,889.6	2.0	12.0	0.0	1,512.1	61.3	1.0	3,881.2	31,788.8
Hazardous Waste Management Fund	10.6	918.7	353.9	430.2	4.0	5.9	0.0	0.0	22.3	0.0	389.0	2,124.0
Air Quality Fund	32.9	3,280.8	1,187.7	3,083.9	60.2	21.5	0.0	906.8	141.2	42.5	1,747.3	10,471.9
Recycling Fund	17.5	296.2	139.5	45.8	0.3	0.0	0.0	3,000.0	869.6	0.0	164.5	4,515.9
Permit Administration Fund	37.1	3,050.4	1,152.6	308.5	71.7	25.0	0.0	0.0	1,038.5	33.4	1,576.7	7,256.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0.0	275.0
Solid Waste Fee Fund	8.5	704.5	242.9	80.5	5.6	3.6	0.0	0.0	1,416.6	0.0	131.2	2,584.9
Water Quality Fee Fund	103.2	8,370.1	2,986.9	4,930.6	112.1	56.0	0.0	2.5	7,070.7	114.0	4,210.3	27,853.2
Safe Drinking Water Program Fund	11.5	1,215.7	428.2	274.5	4.1	13.4	0.0	0.0	28.5	0.0	627.4	2,591.8
Indirect Cost Recovery Fund	107.4	17,617.5	6,349.7	3,291.0	769.9	53.9	0.0	0.0	4,842.1	250.0	305.5	33,479.6
Total	355.7	37,862.3	13,779.7	36,442.3	1,036.7	196.1	0.0	5,421.4	15,793.2	440.9	53,474.7	164,447.3
Equal Opportunity, Governor's Office for												
Personnel Division Fund	4.0	200.0	72.8	10.0	2.3	0.0	0.0	0.0	23.9	1.5	0.0	310.5
Equalization, Board of												
General Fund	7.0	301.4	116.5	35.0	16.0	5.0	0.0	0.0	298.2	15.0	0.0	787.1
Executive Clemency, Board of												
General Fund	14.5	1,044.6	369.7	77.2	13.6	0.0	0.0	0.0	340.3	121.4	69.7	2,036.5
Exposition and State Fair, Arizona												
Arizona Exposition and State Fair Fund	184.0	5,832.6	1,552.8	1,442.1	10.7	15.0	0.0	0.0	15,369.9	53.0	0.0	24,276.1
Forestry and Fire Management, Department of												
General Fund	183.9	11,413.5	4,412.0	10,369.0	3,043.6	42.2	0.0	17,348.8	5,782.8	243.3	9,950.0	62,605.2

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Game and Fish Department												
Game and Fish Fund	244.5	13,374.8	9,901.3	2,860.1	279.1	67.2	0.0	472.8	8,061.8	590.2	3,058.0	38,665.3
Watercraft Licensing Fund	25.0	1,361.1	1,048.2	300.1	28.4	15.3	0.0	286.3	1,462.0	32.8	483.6	5,017.8
Game, Non-Game, Fish and Endangered Species Fund	4.0	168.8	68.1	101.8	1.4	3.6	0.0	0.0	40.3	5.7	0.0	389.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,001.2	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Total	273.5	14,904.7	11,017.6	3,262.0	308.9	86.1	0.0	759.1	9,564.1	628.7	4,559.0	45,090.2
Gaming, Department of												
General Fund	0.0	0.0	0.0	175.0	0.0	0.0	0.0	6,355.1	0.0	0.0	6,029.5	12,559.6
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Fantasy Sports Contest Fund	2.0	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2.5	0.0	0.0	150.1
Permanent Tribal-State Compact Fund	18.0	723.3	302.9	359.6	13.6	29.0	0.0	0.0	871.0	0.0	0.0	2,299.4
Arizona Benefits Fund	78.0	6,584.0	2,792.2	2,023.1	464.8	92.2	0.0	1,250.0	3,171.3	178.4	54.0	16,610.0
Racing Regulation Fund	14.0	1,126.1	381.9	494.2	52.7	11.5	0.0	0.0	256.0	11.0	250.0	2,583.4
Racing Regulations Fund - Unarmed Combat Subaccount	2.0	88.0	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	102.5
Total	114.0	8,669.0	3,491.5	3,051.9	531.1	132.7	0.0	7,905.1	4,300.8	189.4	6,333.5	34,605.0
Governor's Office of Strategic Planning and Budgeting												
General Fund	22.0	1,800.0	678.2	75.0	1.0	1.8	0.0	0.0	177.5	0.0	0.0	2,733.5
Governor, Office of the												
General Fund	40.8	4,150.0	1,510.6	1,167.1	40.0	40.0	0.0	1,651.1	3,052.0	165.0	564.0	12,339.8
Health Services, Department of												
General Fund	965.3	63,636.9	28,689.4	20,998.5	466.8	60.4	3,676.6	1,825.7	16,268.1	792.8	35,048.0	171,463.2
Tobacco Tax and Health Care Fund - Medically Needy Account	0.0	0.0	0.0	375.0	0.2	0.0	0.0	300.0	24.8	0.0	0.0	700.0

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Health Services Licenses Fund	156.8	11,512.7	4,660.4	921.9	440.8	6.4	0.0	0.0	1,233.3	319.6	3,468.3	22,563.4
Child Care and Development Fund	7.7	565.1	253.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.4	992.5
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Emergency Medical Operating Services Fund	34.1	2,231.4	895.7	324.3	74.9	8.9	0.0	339.7	277.8	56.8	0.0	4,209.5
Newborn Screening Program Fund	29.1	2,353.4	1,053.2	654.4	30.0	10.5	0.0	0.0	7,416.7	411.9	872.8	12,802.9
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0	50.0	88.2	0.0	238.2
Environmental Laboratory Licensure Revolving Fund	0.0	391.9	164.7	4.5	20.0	43.2	0.0	212.2	15.7	2.0	141.3	995.5
Child Fatality Review Fund	1.0	62.3	29.9	0.0	0.0	0.0	0.0	69.9	2.4	0.0	32.0	196.5
Vital Records Electronic Systems Fund	38.1	1,770.3	803.3	271.1	2.0	15.0	0.0	0.0	422.3	28.3	560.6	3,872.9
The Arizona State Hospital Fund	4.5	688.4	322.1	957.9	0.0	0.0	0.0	0.0	107.9	0.0	2,080.0	4,156.2
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0	650.0
Indirect Cost Fund	95.6	7,204.4	2,969.7	416.0	21.0	27.2	0.0	5.0	3,819.0	9.6	25.0	14,496.9
Total	1,332.2	90,416.7	39,841.4	24,973.6	1,055.7	171.6	3,676.6	2,927.5	31,163.0	1,709.2	42,402.4	238,337.7
Historical Society, Arizona												
General Fund	50.9	1,420.8	626.0	0.0	0.0	0.0	0.0	0.0	999.0	0.0	0.0	3,045.8
Permanent AZ Historical Society Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,449.2	0.0	0.0	1,449.2
Total	50.9	1,420.8	626.0	0.0	0.0	0.0	0.0	0.0	2,448.2	0.0	0.0	4,495.0
Historical Society, Prescott												
General Fund	11.0	619.8	247.0	0.0	0.0	0.0	0.0	0.0	148.3	0.0	0.0	1,015.1

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Homeland Security, Department of												
General Fund	4.0	501.0	89.5	6,007.0	3.0	0.0	0.0	0.0	2,643.6	2,149.0	6.0	11,399.1
Information Technology Fund	31.0	2,796.1	970.0	2,272.0	1.5	12.0	0.0	0.0	1,227.9	7,524.3	200.0	15,003.8
Total	35.0	3,297.1	1,059.5	8,279.0	4.5	12.0	0.0	0.0	3,871.5	9,673.3	206.0	26,402.9
Homeopathic Medical Examiners, Board of												
Homeopathic Medical Examiners Fund	1.0	24.9	19.9	0.0	0.0	0.0	0.0	0.0	16.6	0.0	0.0	61.4
Housing, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	88,800.0	0.0	0.0	0.0	88,800.0
Housing Trust Fund	3.0	469.3	131.8	0.0	0.0	0.0	0.0	200,000.0	0.0	0.0	0.0	200,601.1
Total	3.0	469.3	131.8	0.0	0.0	0.0	0.0	288,800.0	0.0	0.0	0.0	289,401.1
Industrial Commission of Arizona												
General Fund	1.0	22.4	8.5	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.7
Industrial Commission Administration Fund	183.4	10,703.9	4,024.3	1,635.0	171.5	40.6	0.0	0.0	5,564.4	213.6	(367.8)	21,985.5
Total	184.4	10,726.3	4,032.8	1,688.8	171.5	40.6	0.0	0.0	5,564.4	213.6	(367.8)	22,070.2
Insurance and Financial Institutions, Department of												
General Fund	67.9	5,029.4	1,756.2	374.9	167.2	105.7	0.0	0.0	1,164.1	132.9	0.0	8,730.4
Financial Services Fund	53.6	3,972.3	1,450.7	33.0	0.0	0.0	0.0	0.0	198.9	0.0	0.0	5,654.9
Automobile Theft Authority Fund	2.3	363.1	59.2	0.0	0.0	16.7	0.0	1,372.3	129.2	0.0	5,042.0	6,982.5
Total	123.7	9,364.8	3,266.1	407.9	167.2	122.4	0.0	1,372.3	1,492.2	132.9	5,042.0	21,367.8
Court of Appeals												
General Fund	162.9	15,369.1	5,476.1	355.5	171.2	6.8	0.0	0.0	3,623.6	2,474.1	4.0	27,480.4
Superior Courts												
General Fund	258.7	20,457.2	14,837.5	203.5	265.4	21.3	0.0	72,188.2	3,043.0	0.0	22,423.0	133,439.1

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Supreme Court CJEF Disbursements Fund	12.8	396.2	155.6	276.0	4.0	0.5	0.0	2,894.4	1,769.5	0.0	0.0	5,496.2
Judicial Collection Enhancement Fund	0.8	0.0	0.0	0.0	0.0	0.0	0.0	5,552.1	463.3	0.0	0.0	6,015.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Total	272.4	20,853.4	14,993.1	479.5	269.4	21.8	0.0	81,134.9	5,279.8	0.0	22,423.0	145,454.9
Supreme Court												
General Fund	190.4	14,272.7	5,254.9	977.7	143.5	45.2	0.0	1,051.8	11,615.2	0.0	1,620.0	34,981.0
Supreme Court CJEF Disbursements Fund	26.4	1,884.1	705.0	315.7	52.3	9.4	0.0	226.7	1,498.8	0.0	0.0	4,692.0
Juvenile Probation Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Collection Enhancement Fund	86.1	6,103.8	1,087.1	16.5	681.8	1.5	0.0	678.4	6,545.2	0.0	0.0	15,114.3
Defensive Driving Fund	21.9	1,402.6	538.0	0.2	6.3	0.0	0.0	0.0	1,777.5	0.0	739.3	4,463.9
Court Appointed Special Advocate Fund	12.0	685.5	279.6	5.1	12.0	4.5	0.0	4,409.9	655.3	0.0	4.2	6,056.1
Confidential Intermediary and Fiduciary Fund	7.1	392.6	162.4	0.0	0.0	0.0	0.0	0.0	127.8	0.0	0.0	682.8
State Aid to Courts Fund	0.4	18.6	6.6	0.0	0.0	0.0	0.0	2,914.3	6.8	0.0	0.0	2,946.3
Total	344.3	24,759.9	8,033.6	1,315.2	895.9	60.6	0.0	9,281.1	22,226.6	0.0	2,363.5	68,936.4
Juvenile Corrections, Department of												
General Fund	614.0	21,211.6	7,524.4	662.7	644.2	14.8	0.0	0.0	1,621.0	21.4	120.7	31,820.8
Juvenile Corrections CJEF Distribution Fund	5.0	342.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	429.0
Juvenile Education Fund	13.5	1,084.9	362.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,447.8
Local Cost Sharing Fund	106.0	5,049.3	1,674.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,724.0
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	548.4	0.0	0.0	209.2	0.0	3,317.5	0.0	0.0	4,075.1
Total	738.5	27,688.3	9,648.5	1,211.1	644.2	14.8	209.2	0.0	4,938.5	21.4	120.7	44,496.7

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Land Department, State												
General Fund	95.0	8,903.0	3,582.0	2,347.8	5.0	2.5	0.0	389.4	1,851.4	0.0	0.0	17,081.1
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0
Trust Land Management Fund	0.0	0.0	0.0	4,000.0	10.0	6.3	0.0	0.0	2,600.0	0.0	0.0	6,616.3
Total	95.0	8,903.0	3,582.0	11,347.8	15.0	8.8	0.0	650.0	4,451.4	0.0	0.0	28,958.0
Auditor General												
General Fund	224.8	17,314.0	6,273.3	1,381.5	112.8	5.5	0.0	0.0	1,144.5	85.0	0.0	26,316.6
Total	224.8	17,314.0	6,273.3	1,381.5	112.8	5.5	0.0	0.0	1,144.5	85.0	0.0	26,316.6
House of Representatives												
General Fund	0.0	6,100.0	4,100.0	1,000.0	1,000.0	100.0	5.0	0.0	10,046.5	600.0	1,000.0	23,951.5
Joint Legislative Budget Committee												
General Fund	29.0	2,088.4	603.7	125.0	0.5	0.0	0.0	0.0	98.5	2.0	0.0	2,918.1
Legislative Council												
General Fund	0.0	3,597.5	1,371.4	1,110.0	12.0	6.5	0.0	0.0	1,883.3	1,527.0	0.0	9,507.7
Ombudsman-Citizens' Aide												
General Fund	12.0	928.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	928.5
Senate												
General Fund	0.0	9,000.0	4,000.0	100.0	1,000.0	100.0	15.0	0.0	6,059.5	100.0	0.0	20,374.5
Liquor Licenses and Control, Department of												
Liquor Licenses Fund	69.0	5,050.4	2,990.7	1,298.7	622.6	112.0	0.0	0.0	3,782.5	1,300.4	0.0	15,157.3
Lottery Commission, State												
Lottery Fund	98.8	5,218.3	2,186.2	18,225.6	271.6	16.8	0.0	0.0	166,843.4	0.0	0.0	192,761.9

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Massage Therapy, Board of												
Massage Therapy Board Fund	5.0	258.0	133.8	111.0	1.5	0.0	0.0	0.0	94.7	0.0	0.0	599.0
Medical Board												
Medical Examiners Board Fund	61.5	4,110.0	1,623.1	1,262.0	13.0	13.0	0.0	0.0	1,581.5	55.4	0.0	8,658.0
Mine Inspector, State												
General Fund	15.0	1,372.9	598.3	628.7	172.4	8.7	0.0	0.0	382.3	215.5	0.0	3,378.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	88.1	8.4	0.0	0.0	0.0	16.4	0.0	0.0	112.9
Total	15.0	1,372.9	598.3	716.8	180.8	8.7	0.0	0.0	398.7	215.5	0.0	3,491.7
Naturopathic Physicians Board of Medical Examiners												
Naturopathic Board Fund	2.0	100.0	40.0	22.0	0.0	0.0	0.0	0.0	55.7	0.0	0.0	217.7
Navigable Stream Adjudication Commission												
General Fund	2.0	80.9	38.9	0.0	0.0	0.0	0.0	0.0	24.2	0.0	0.0	144.0
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Total	2.0	80.9	38.9	200.0	0.0	0.0	0.0	0.0	24.2	0.0	0.0	344.0
Nursing Care Institution Administration Examiners												
Nursing Care Institution Administrators/ACHMC Fund	7.0	393.2	188.4	15.1	5.0	2.0	0.0	0.0	95.5	16.0	0.0	715.2
Nursing, Board of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	450.0
Nursing Board Fund	57.5	4,454.3	1,674.1	254.2	7.2	4.6	0.0	0.0	552.2	55.3	14.5	7,016.4
Total	57.5	4,454.3	1,674.1	254.2	7.2	4.6	0.0	0.0	552.2	55.3	464.5	7,466.4

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Occupational Therapy Examiners, Board of												
Occupational Therapy Fund	3.0	193.1	126.7	80.3	1.3	0.0	0.0	0.0	87.1	6.0	0.0	494.5
Opticians, Board of Dispensing												
Dispensing Opticians Board Fund	1.0	97.4	31.7	1.0	8.5	2.0	0.0	0.0	57.6	0.0	0.0	198.2
Optometry, Board of												
Board of Optometry Fund	2.0	160.0	55.0	10.0	0.1	1.6	0.0	0.0	60.0	2.5	0.0	289.2
Osteopathic Examiners, Board of												
Osteopathic Examiners Board Fund	14.0	998.7	436.9	226.9	2.5	5.5	0.0	0.0	315.7	20.0	0.0	2,006.2
Parks, Arizona State												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,700.0	11,700.0
State Parks Revenue Fund	210.0	9,949.5	5,500.2	180.0	15.0	0.0	0.0	0.0	8,636.6	348.2	0.0	24,629.5
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7	16.7
Arizona Trail Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0
State Parks Store Fund	2.0	118.0	67.6	0.0	0.0	0.0	0.0	0.0	1,325.7	0.0	0.0	1,511.3
Total	212.0	10,067.5	5,567.8	180.0	15.0	0.0	0.0	0.0	10,462.3	348.2	11,716.7	38,357.5
Personnel Board												
Personnel Division Fund	5.0	303.9	123.3	30.0	2.0	0.0	0.0	0.0	136.6	3.0	0.0	598.8
Pharmacy, Board of												
Pharmacy Board Fund	31.4	2,248.9	935.8	157.0	65.2	4.2	0.0	0.0	589.6	45.3	270.0	4,316.0
Physical Therapy Examiners, Board of												
Physical Therapy Fund	4.0	220.8	117.2	68.6	0.0	2.1	0.0	0.0	177.8	5.0	0.0	591.5

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Pioneers' Home, Arizona												
Pioneers' Home State Charitable Earnings Fund	107.8	4,306.4	1,978.8	2.7	0.0	0.0	0.0	6.0	50.0	35.0	0.0	6,379.0
Pioneers' Home Miners' Hospital Fund	0.0	250.0	150.0	35.0	39.0	0.0	300.0	16.0	1,602.0	1,180.0	0.0	3,572.0
Total	107.8	4,556.4	2,128.8	37.7	39.0	0.0	300.0	22.0	1,652.0	1,215.0	0.0	9,951.0
Podiatry Examiners, Board of												
Podiatry Examiners Board Fund	1.0	95.4	36.1	5.5	2.2	1.5	0.0	0.0	61.8	0.0	0.0	202.5
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Private Postsecondary Education, Board for												
Private Postsecondary Education Fund	4.5	324.2	142.0	28.0	2.0	10.0	0.0	0.0	48.0	11.0	0.0	565.2
Psychologist Examiners, Board of												
Psychologist Examiners Board Fund	5.5	408.4	196.9	92.5	1.8	16.6	0.0	0.0	71.2	12.4	3.5	803.3
Total	5.5	408.4	196.9	92.5	1.8	16.6	0.0	0.0	71.2	12.4	3.5	803.3
Public Safety Personnel Retirement System												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	5,000.0	0.0	0.0	6,000.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	5,000.0	0.0	0.0	6,000.0
Public Safety, Department of												
General Fund	1,758.6	156,036.2	62,936.5	5,836.4	776.8	517.8	0.0	12,395.8	47,641.6	34,636.2	6,508.9	327,286.2
State Highway Fund	47.2	3,945.7	1,579.2	0.0	9.1	1.0	0.0	0.0	277.8	208.6	345.8	6,367.2
Arizona Highway Patrol Fund	161.5	13,756.7	5,738.4	108.0	53.0	40.8	0.0	0.0	(32.5)	4,330.8	351.3	24,346.5
Motor Vehicle Liability Insurance Enforcement Fund	5.7	725.8	190.4	0.0	1.1	0.1	0.0	0.0	33.5	25.1	3.4	979.4
DPS Forensics Fund	151.0	13,067.0	4,782.5	0.0	10.0	1.0	0.0	391.6	2,367.8	750.0	1,518.4	22,888.3

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	740.0	3,334.7	4.0	4,078.7
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	143.3	50.5	0.0	0.7	0.0	0.0	2,201.9	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.4	433.7	173.4	0.0	0.5	1.9	0.0	6.6	160.1	753.7	51.2	1,581.1
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	198.9	198.9
Parity Compensation Fund	24.9	2,020.0	1,002.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,022.2
Concealed Weapons Permit Fund	25.5	1,650.2	595.0	16.4	6.0	0.9	0.0	0.0	866.9	188.0	2.2	3,325.6
DPS Criminal Justice Enhancement Fund	20.9	1,415.1	566.1	0.0	1.5	6.1	0.0	21.5	656.7	175.1	166.9	3,009.0
Risk Management Revolving Fund	10.0	790.0	312.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,102.5
Total	2,211.7	193,983.8	77,926.6	5,960.8	858.7	569.6	0.0	15,017.4	52,711.9	44,402.2	9,151.0	400,582.0
Real Estate, Department of												
General Fund	37.0	2,337.2	989.0	610.0	10.0	30.0	0.0	0.0	335.0	75.0	42.9	4,429.1
Residential Utility Consumer Office												
Residential Utility Consumer Office Revolving Fund	11.0	998.3	345.8	145.0	8.6	7.0	0.0	0.0	189.6	5.0	0.0	1,699.3
Respiratory Care Examiners, Board of												
Board of Respiratory Care Examiners Fund	4.5	197.4	93.2	6.5	1.5	2.0	0.0	0.0	218.8	0.0	0.0	519.4
Retirement System, Arizona State												
Arizona State Retirement System Appropriated Fund	205.9	13,861.3	5,382.4	2,687.3	30.0	49.0	0.0	0.0	4,313.5	389.5	0.0	26,713.0
LTD Trust Fund	0.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,800.0
Total	205.9	13,861.3	5,382.4	4,487.3	30.0	49.0	0.0	0.0	4,313.5	389.5	0.0	28,513.0

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Revenue, Department of												
General Fund	568.9	28,380.4	11,980.3	7,852.0	203.0	33.7	0.0	0.0	17,347.5	1,547.7	0.0	67,344.6
Tobacco Tax and Health Care Fund	4.3	232.1	112.4	0.6	39.5	0.8	0.0	0.0	339.2	0.0	0.0	724.6
DOR Liability Setoff Fund	12.7	532.6	223.7	1,563.3	0.0	0.0	0.0	0.0	43.3	25.0	0.0	2,387.9
Department of Revenue Administrative Fund	307.1	11,788.5	5,019.4	4,989.7	21.7	8.9	0.0	0.0	5,311.1	251.6	0.0	27,390.9
Total	892.8	40,933.6	17,335.8	14,405.6	264.2	43.4	0.0	0.0	23,041.1	1,824.3	0.0	97,848.0
Secretary of State - Department of State												
General Fund	120.0	8,354.0	3,181.7	9,311.3	80.0	55.0	0.0	6,397.0	6,451.8	255.4	0.0	34,086.2
Election Systems Improvement Fund	0.0	0.0	0.0	483.5	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	2,483.5
Records Services Fund	3.3	210.0	84.0	1,150.0	0.5	4.0	0.0	0.0	35.0	2.5	0.0	1,486.0
Total	123.3	8,564.0	3,265.7	10,944.8	80.5	59.0	0.0	8,397.0	6,486.8	257.9	0.0	38,055.7
Tax Appeals, Board of												
General Fund	4.0	196.6	69.7	0.0	0.4	0.0	0.0	0.0	60.6	0.1	0.0	327.4
Technical Registration, Board of												
Technical Registration Board Fund	25.0	1,347.2	620.0	291.6	5.0	17.2	0.0	0.0	424.3	167.7	0.0	2,873.0
Tourism, Office of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,026.2	10,026.2
Transportation, Department of												
State Aviation Fund	20.0	438.2	188.4	80.0	3.0	3.5	0.0	0.0	1,556.6	10.0	0.0	2,279.7
State Highway Fund	2,853.8	183,079.6	84,089.5	18,594.4	787.6	154.6	2.0	0.0	197,440.0	28,674.6	71.0	512,893.3
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.8	0.0	0.0	8,000.8
ADOT Fleet Operations Fund	183.0	10,388.6	4,886.5	0.0	0.0	0.0	0.0	0.0	12,003.2	0.0	0.0	27,278.3

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Ignition Interlock Device Fund	4.0	235.1	120.1	0.0	0.0	0.0	0.0	0.0	5.5	0.0	0.0	360.7
Air Quality Fund	0.0	488.3	174.6	(250.0)	0.5	1.0	0.0	0.0	388.3	0.0	75.0	877.7
Vehicle Inspection and Certificate of Title Enforcement Fund	9.0	1,060.7	500.4	0.0	0.0	0.0	0.0	0.0	85.5	0.0	0.0	1,646.6
Motor Vehicle Liability Insurance Enforcement Fund	21.0	835.0	426.6	0.0	5.0	0.0	0.0	0.0	315.3	0.4	0.0	1,582.3
Highway User Revenue Fund	14.0	453.7	330.0	0.0	0.0	0.0	0.0	0.0	114.9	0.0	0.0	898.6
State Fleet Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33,392.9	0.0	0.0	33,392.9
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,798.1	0.0	27,798.1
Total	3,104.8	196,979.2	90,716.1	18,424.4	796.1	159.1	2.0	(550.0)	253,303.0	56,483.1	696.0	617,009.0
Treasurer, State												
General Fund	3.0	342.6	0.0	0.0	0.0	0.0	0.0	93,306.2	0.0	0.0	16,500.0	110,148.8
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,368.0	1,368.0
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,419.3	0.0	0.0	0.0	2,419.3
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	20,000.0
State Treasurer’s Operating Fund	34.9	3,408.1	1,466.1	100.0	5.0	20.0	0.0	0.0	376.2	330.0	0.0	5,705.4
Total	37.9	3,750.7	1,466.1	100.0	5.0	20.0	0.0	95,725.5	376.2	330.0	37,868.0	139,641.5
Tribal Relations, Governor’s Office on												
General Fund	0.5	35.0	12.7	0.0	3.5	0.0	0.0	0.0	15.6	2.0	0.0	68.8
Regents, Board of												
General Fund	30.9	1,670.4	461.2	51.0	0.0	0.0	0.0	157,837.8	5,873.9	1.0	82,911.8	248,807.1
Total	30.9	1,670.4	461.2	51.0	0.0	0.0	0.0	157,837.8	5,873.9	1.0	82,911.8	248,807.1
Arizona State University												
General Fund	2,099.9	241,645.2	66,468.7	14,838.9	88.3	533.6	0.0	17,964.3	100,184.6	1,000.0	68,478.3	511,201.9

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
ASU Collections Fund Tuition and Fees	6,185.8	487,406.2	144,732.1	64,770.7	145.6	612.8	0.0	0.0	142,902.0	73.3	13,764.5	854,407.2
Total	8,285.7	729,051.4	211,200.8	79,609.6	233.9	1,146.4	0.0	17,964.3	243,086.6	1,073.3	82,242.8	1,365,609.1
Northern Arizona University												
General Fund	1,147.6	97,332.0	36,899.9	2,048.6	90.4	1.0	0.0	0.0	21,331.1	280.0	53,000.0	210,983.0
NAU Collections - Appropriated Fund	1,332.8	93,897.9	15,325.8	11,758.3	364.7	7.5	0.0	0.0	12,289.7	1,675.6	0.0	135,319.5
Capital Infrastructure Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,942.5	4,942.5
Total	2,480.4	191,229.9	52,225.7	13,806.9	455.1	8.5	0.0	0.0	33,620.8	1,955.6	57,942.5	351,245.0
University of Arizona - Health Sciences Center												
General Fund	1,019.3	77,674.3	23,512.9	13,788.6	75.2	36.0	0.0	0.0	24,674.7	136.0	0.0	139,897.7
U of A Main Campus - Collections - Appropriated Fund	603.4	48,052.8	14,959.2	1,773.6	13.7	31.2	0.0	0.0	4,716.0	0.0	0.0	69,546.5
Total	1,622.7	125,727.1	38,472.1	15,562.2	88.9	67.2	0.0	0.0	29,390.7	136.0	0.0	209,444.2
University of Arizona - Main Campus												
General Fund	2,865.4	182,566.5	62,241.9	6,200.1	147.9	301.9	0.0	0.0	25,240.7	407.0	25,791.2	302,897.2
U of A Main Campus - Collections - Appropriated Fund	3,223.6	205,008.5	64,023.2	17,191.3	34.5	418.5	5,649.2	0.0	53,885.4	1,022.1	0.0	347,232.7
Total	6,089.0	387,575.0	126,265.1	23,391.4	182.4	720.4	5,649.2	0.0	79,126.1	1,429.1	25,791.2	650,129.9
Veterans' Services, Department of												
General Fund	138.8	4,916.7	2,005.0	5,814.3	695.2	16.5	0.3	3,000.0	3,642.7	1,558.5	100.0	21,749.2
Federal Grants Fund	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5
State Home for Veterans Trust Fund	644.0	20,590.0	6,000.0	15,000.0	60.0	8.0	2,006.0	0.0	14,805.6	2,000.0	50.0	60,519.6
Total	782.8	25,506.7	8,014.5	20,814.3	755.2	24.5	2,006.3	3,000.0	18,448.3	3,558.5	150.0	82,278.3

Expenditure Detail of FY 2025 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Veterinary Medical Examining Board												
Veterinary Medical Examiners Board Fund	7.0	478.7	146.0	72.5	26.6	0.0	0.0	0.0	115.3	32.7	0.0	871.8
Water Infrastructure Finance Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	408,810.0	0.0	0.0	189,200.0	598,010.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	408,810.0	0.0	0.0	189,200.0	598,010.0
Water Resources, Department of												
General Fund	203.0	15,169.8	5,784.3	502.8	367.8	63.4	0.0	0.0	2,018.7	1,012.0	1,314.9	26,233.7
Water Resources Fund	3.0	386.5	132.4	582.1	0.1	0.1	0.0	0.0	625.3	0.0	0.0	1,726.5
Assured and Adequate Water Supply Administration Fund	2.0	200.0	80.0	0.1	0.1	0.1	0.0	0.0	11.2	1.0	0.0	292.5
Total	208.0	15,756.3	5,996.7	1,085.0	368.0	63.6	0.0	0.0	2,655.2	1,013.0	1,314.9	28,252.7
Statewide and Large Automation Projects												
APF Subaccount - Department of Revenue Fund	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
APF Subaccount - ADA HRIS Modernization Fund	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grand Total	48,194.2	3,281,051.2	1,224,633.6	1,330,147.1	16,840.2	5,158.9	69,171.3	15,200,262.4	1,353,067.0	143,148.0	1,018,407.6	23,641,887.3

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Accountancy, Board of												
Accountancy Board Fund	14.0	1,061.7	420.5	393.2	6.9	12.0	0.0	0.0	303.8	22.3	10.0	2,230.4
Acupuncture Examiners, Board of												
Acupuncture Board of Examiners Fund	1.0	113.0	54.3	0.0	0.0	3.0	0.0	0.0	26.3	4.0	0.0	200.6
Administration, Department of												
General Fund	92.0	8,970.2	3,158.4	449.4	22.7	13.3	0.0	241,199.3	2,092.3	77.0	113,017.2	368,999.8
Capital Outlay Stabilization Fund	50.4	4,334.2	1,734.5	100.0	100.0	0.0	0.0	0.0	12,427.3	100.0	285.2	19,081.2
Personnel Division Fund	57.6	6,459.5	2,284.8	643.8	2.3	2.7	0.0	0.0	4,369.1	90.0	320.3	14,172.5
Information Technology Fund	18.9	2,015.6	711.3	27.4	0.5	2.0	0.0	0.0	1,085.5	20.0	89.2	3,951.5
Air Quality Fund	0.0	0.0	0.0	258.0	0.0	0.0	0.0	0.0	670.2	0.0	0.0	928.2
State Web Portal Fund	26.2	3,072.6	1,138.0	2,231.5	0.0	18.0	0.0	0.0	2,502.5	4.0	362.7	9,329.3
Special Employee Health Fund	29.7	2,516.4	896.5	282.0	6.2	4.5	0.0	0.0	1,468.0	20.1	491.0	5,684.7
Admin - Special Services Fund	11.0	607.5	278.6	2.6	0.0	0.0	0.0	0.0	354.3	0.0	0.0	1,243.0
State Surplus Materials Revolving Fund	7.2	422.4	205.1	206.0	0.0	0.0	0.0	0.0	2,139.1	1.0	75.3	3,048.9
Federal Surplus Materials Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	468.2	0.0	0.0	468.2
Risk Management Fund	40.0	3,590.8	1,351.9	30,656.3	7.5	30.0	0.0	0.0	65,644.2	10.0	583.9	101,874.6
Cybersecurity Risk Management Fund	1.0	94.5	41.0	0.0	0.9	0.0	0.0	0.0	22,900.8	0.0	0.0	23,037.2
Arizona Financial Information System Collections Fund	26.5	2,529.9	885.5	724.1	0.0	10.0	0.0	0.0	7,070.9	9.6	250.0	11,480.0
Automation Operations Fund	39.6	4,183.8	1,477.8	824.1	6.3	2.5	0.0	0.0	22,210.9	50.0	971.0	29,726.4
Telecommunications Fund	8.2	813.6	310.4	44.0	1.2	0.0	0.0	0.0	553.0	575.0	76.0	2,373.2

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Corrections Fund	2.7	411.9	139.6	0.0	0.0	0.0	0.0	0.0	35.1	0.0	42.3	628.9
Total	410.9	40,022.9	14,613.4	36,449.2	147.6	83.0	0.0	241,199.3	145,991.4	956.7	116,564.1	596,027.6
Administrative Hearings, Office of												
General Fund	12.0	621.6	254.0	0.0	0.0	0.0	0.0	0.0	294.4	0.0	0.0	1,170.0
Agriculture, Department of												
General Fund	146.1	8,464.0	3,102.7	373.9	1,947.8	52.0	0.0	0.0	1,864.9	41.0	0.0	15,846.3
Nuclear Emergency Management Fund	2.9	195.1	73.3	0.0	2.7	2.3	0.0	0.0	2.9	45.0	0.0	321.3
Air Quality Fund	13.3	770.2	333.2	212.2	0.0	22.8	0.0	0.0	163.6	81.3	0.0	1,583.3
Total	162.2	9,429.3	3,509.2	586.1	1,950.5	77.1	0.0	0.0	2,031.4	167.3	0.0	17,750.9
Arizona Health Care Cost Containment System												
General Fund	598.5	24,562.1	10,519.4	1,617.2	11.0	49.0	0.0	2,655,777.8	15,921.2	199.7	43,327.1	2,751,984.5
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,458.5	0.0	0.0	0.0	17,458.5
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66,558.9	0.0	0.0	700.0	67,258.9
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children’s Health Insurance Program Fund	17.0	1,014.9	417.2	171.3	31.5	139.8	0.0	172,844.2	3,927.6	12.9	171.3	178,730.7
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,669.3	4,669.3
Prescription Drug Rebate Fund	0.5	30.7	12.6	680.2	0.0	0.0	0.0	164,437.0	0.0	0.0	0.0	165,160.5
Seriously Mentally Ill Housing Trust Fund	2.8	167.1	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.7
Total	618.8	25,774.8	10,999.8	2,468.7	42.5	188.8	0.0	3,079,326.6	19,848.8	212.6	48,867.7	3,187,730.3
Athletic Training, Board of												
Athletic Training Fund	1.5	75.4	59.1	0.0	1.2	0.0	0.0	0.0	29.6	0.0	0.0	165.3

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Attorney General												
General Fund	209.0	16,023.2	5,983.9	278.1	31.3	54.3	0.0	100.0	4,764.8	130.4	383.2	27,749.2
Interagency Service Agreements Fund	127.4	10,912.0	4,299.3	121.6	34.8	2.6	0.0	0.0	480.8	38.5	2,188.5	18,078.1
Collection Enforcement Revolving Fund - Operating	60.0	4,182.4	1,870.7	114.2	24.6	35.1	0.0	0.0	130.8	11.2	863.1	7,232.1
Internet Crimes Against Children Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	110.0	8,164.0	3,090.1	10.5	0.0	0.0	0.0	0.0	179.1	109.5	1,594.5	13,147.7
Attorney General Legal Services Cost Allocation Fund	15.5	1,313.9	464.4	0.6	0.1	0.0	0.0	0.0	284.3	3.8	247.8	2,314.9
Consumer Protection - Consumer Fraud Revolving Fund	147.0	7,848.1	4,179.3	134.6	79.4	27.0	0.0	136.7	780.6	180.8	1,498.4	14,864.9
Antitrust Enforcement Revolving Fund	1.5	85.7	25.9	20.6	4.0	0.8	0.0	0.0	4.5	0.0	19.4	160.9
Victims Rights Fund	1.3	73.5	29.7	0.0	0.0	0.0	0.0	3,547.7	141.9	0.0	20.0	3,812.8
Total	671.7	48,602.8	19,943.3	680.2	174.2	119.8	0.0	4,684.4	6,766.8	474.2	6,814.9	88,260.6
Barbering and Cosmetology, Board of												
Barbering and Cosmetology Board Fund	23.0	1,170.6	605.3	148.3	38.7	8.8	0.0	0.0	154.0	561.2	0.0	2,686.9
Behavioral Health Examiners, Board of												
Behavioral Health Examiner Fund	27.0	1,509.4	661.2	191.3	20.0	15.0	0.0	0.0	267.9	75.7	0.0	2,740.5
Charter Schools, Board for												
General Fund	25.0	1,480.5	386.9	82.1	10.0	5.5	0.0	0.0	345.2	524.9	0.0	2,835.1
Child Safety, Department of												
General Fund	1,320.4	78,872.7	31,689.9	(12,438.5)	1,002.1	104.1	132.1	385,271.3	42,812.6	2,765.8	9,947.6	540,159.7
Temporary Assistance for Needy Families (TANF) Fund	639.3	29,453.0	10,836.0	8,829.3	119.9	26.2	16.7	101,217.0	10,175.8	335.2	73.1	161,082.2

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,516.0	0.0	0.0	0.0	40,516.0
DCS Expenditure Authority Fund	968.2	43,859.8	16,186.7	22,997.0	370.4	54.8	25.3	333,978.6	22,909.7	504.7	104.9	440,991.9
Comprehensive Health Plan Expenditure Authority Fund	68.0	5,448.8	2,209.7	18,012.7	19.2	1.5	0.6	160,865.5	6,226.9	4.9	75.4	192,865.2
Child Abuse Prevention Fund	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	208.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.0
Child Welfare Licensing Fee Fund	10.0	722.4	299.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,021.7
Total	3,005.9	158,356.7	61,221.6	39,067.8	1,511.6	186.6	174.7	1,021,848.4	82,125.0	3,610.6	10,201.0	1,378,304.0
Chiropractic Examiners, Board of												
Chiropractic Examiners Board Fund	6.0	352.8	144.7	35.0	2.5	15.0	0.0	0.0	67.7	21.0	0.0	638.7
Commerce Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,550.0	13,550.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,550.0	13,550.0
Community Colleges												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95,475.8	0.0	0.0	0.0	95,475.8
Contractors, Registrar of												
Registrar of Contractors Fund	105.6	6,775.4	2,759.3	395.3	625.0	16.8	0.0	0.0	2,178.4	300.0	1,017.6	14,067.8
Corporation Commission												
General Fund	6.3	553.0	240.6	0.0	0.0	0.0	0.0	0.0	5.3	0.0	0.0	798.9
Utility Regulation Revolving Fund	136.6	11,547.7	4,594.6	539.9	268.4	282.0	0.0	0.0	1,138.6	1.0	0.0	18,372.2
Securities Regulatory and Enforcement Fund	49.7	4,405.1	1,677.3	405.5	11.0	20.0	0.0	0.0	573.0	180.6	0.0	7,272.5

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Public Access Fund	73.7	4,536.4	1,821.7	609.1	3.5	16.5	0.0	0.0	1,033.6	0.0	0.0	8,020.8
Securities Investment Management Fund	15.0	923.2	364.9	0.0	0.0	0.0	0.0	0.0	17.6	0.0	0.0	1,305.7
Arizona Arts Trust Fund	0.6	40.7	13.6	0.0	0.0	0.0	0.0	0.0	3.4	0.0	0.0	57.7
Total	281.9	22,006.1	8,712.7	1,554.5	282.9	318.5	0.0	0.0	2,771.5	181.6	0.0	35,827.8
Corrections, Department of												
General Fund	9,635.0	526,707.7	238,493.1	641,665.6	500.9	94.8	42,040.0	100.0	169,483.8	1,045.5	3,287.7	1,623,419.1
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	4,000.8	0.0	0.2	0.0	0.0	31,312.5
State Education Fund for Correctional Education Fund	4.0	455.1	261.9	0.0	0.0	0.0	0.0	0.0	6.2	0.0	0.0	723.2
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.3	0.0	0.0	555.8
Transition Program Fund	0.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	2,400.3
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.1	0.0	0.0	12,500.1
Inmate Store Proceeds Fund	10.0	538.9	184.1	386.3	0.0	0.0	0.0	0.0	178.5	0.0	0.0	1,287.8
Penitentiary Land Earnings Fund	5.0	231.4	94.0	2,779.2	0.0	0.0	80.4	0.0	275.3	0.0	0.0	3,460.3
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	2,761.1	0.0	0.0	781.5	0.0	191.5	0.0	0.0	3,734.1
Total	9,654.0	527,933.1	239,033.1	687,859.2	500.9	94.8	49,402.7	100.0	170,136.2	1,045.5	3,287.7	1,679,393.2
Criminal Justice Commission, Arizona												
General Fund	2.0	240.0	160.0	9,600.0	0.0	0.0	0.0	(3,150.0)	0.0	0.0	0.0	6,850.0
Criminal Justice Enhancement Fund	3.0	358.8	184.9	6.0	9.0	20.0	0.0	0.0	150.0	5.0	0.0	733.7
Victim Compensation and Assistance Fund	1.5	130.0	70.0	10.0	5.0	3.0	0.0	3,596.3	425.0	10.0	0.0	4,249.3
Resource Center Fund	3.0	178.5	109.2	250.0	0.6	0.8	0.0	0.0	98.0	10.0	0.0	647.1
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Total	9.5	907.3	524.1	9,866.0	14.6	23.8	0.0	2,120.0	673.0	25.0	0.0	14,153.8
Deaf and the Blind, State Schools for the												
General Fund	233.6	12,717.7	4,558.0	1,745.6	156.0	25.2	55.5	0.0	5,989.1	744.2	0.0	25,991.3
Telecommunication for the Deaf Fund	0.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	168.0
Schools for the Deaf and the Blind Fund	93.2	7,768.8	4,091.6	3,074.6	0.0	0.0	0.0	0.0	202.7	72.8	0.0	15,210.5
Cooperative Services Fund	114.2	11,327.6	5,756.1	925.1	65.6	1.0	0.0	0.0	1,751.4	88.5	0.0	19,915.3
Total	440.9	31,814.1	14,405.7	5,913.3	221.6	26.2	55.5	0.0	7,943.2	905.5	0.0	61,285.1
Deaf and the Hard of Hearing, Commission for the												
Telecommunication for the Deaf Fund	21.0	1,170.4	1,170.4	653.1	5.8	12.9	0.0	0.0	1,610.0	319.0	85.0	5,026.6
Dental Examiners, Board of												
Dental Board Fund	13.0	898.8	409.8	512.4	3.2	5.5	0.0	0.0	328.0	29.1	0.0	2,186.8
Economic Opportunity, Office of												
General Fund	4.6	348.4	132.2	0.0	0.7	3.1	0.0	0.0	38.9	0.0	0.0	523.3
Economic Security, Department of												
General Fund	1,253.9	121,105.0	51,638.1	18,435.4	217.6	45.3	301.0	1,217,684.1	53,551.8	4,322.9	6,058.8	1,473,360.0
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	373.9	11,531.5	3,725.2	6,544.6	11.8	8.6	0.0	39,873.1	4,697.5	198.9	0.0	66,591.2
Child Care and Development Fund	179.3	6,866.3	2,990.9	18,802.4	11.3	15.6	0.0	260,502.5	1,690.1	150.2	0.0	291,029.3
Workforce Investment Grant Fund	33.0	2,210.9	816.9	11,856.5	4.6	8.3	0.0	71,492.0	310.1	417.3	0.0	87,116.6
Special Administration Fund	29.1	1,349.0	486.8	1,239.5	1.1	3.2	0.0	1,320.0	205.7	32.6	0.0	4,637.9

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Child Support Enforcement Administration Fund	194.1	2,837.8	5,417.9	3,829.0	5.9	0.0	0.0	1,429.3	3,928.4	235.0	0.0	17,683.3
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3	0.0	0.0	0.0	4,000.3
Public Assistance Collections Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	441.8	0.0	0.0	441.8
Department Long-Term Care System Fund	2.0	111.1	48.1	70.6	0.1	0.0	0.0	39,954.3	279.3	0.7	0.0	40,464.2
Spinal and Head Injuries Trust Fund	9.2	295.3	117.5	8.4	0.0	0.2	0.0	1,778.1	184.7	1.3	0.0	2,385.5
Total	2,074.5	146,306.9	65,241.4	60,786.4	252.4	81.2	301.0	1,638,033.7	66,289.4	5,358.9	6,058.8	1,988,710.1
Education, Board of												
General Fund	23.0	2,001.2	302.7	650.1	35.5	25.0	0.0	0.0	401.0	34.5	0.0	3,450.0
Education, Department of												
General Fund	170.6	13,499.4	5,200.7	40,535.8	81.5	45.0	0.0	7,042,159.6	9,895.1	56.3	82,532.4	7,194,005.8
School Accountability Fund - 6/10th Sales Tax	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	15.1	957.2	386.1	32.6	16.9	8.5	0.0	0.0	1,101.4	15.0	0.0	2,517.7
Empowerment Scholarship Account Fund	1.6	124.5	26.1	0.0	0.0	0.0	0.0	0.0	191.2	0.0	17.2	359.0
Tribal College Dual Enrollment Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0.0	325.0
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	358,273.3	0.0	0.0	0.0	358,273.3
Total	187.3	14,581.1	5,612.9	47,568.4	98.4	53.5	0.0	7,400,432.9	11,512.7	71.3	82,549.6	7,562,480.8
Emergency and Military Affairs, Department of												
General Fund	42.9	4,776.1	1,503.2	122.0	1,674.8	53.6	0.0	6,000.0	1,465.2	36.1	4,533.9	20,164.9
Nuclear Emergency Management Fund	6.5	453.0	137.1	0.0	0.0	18.4	0.0	952.8	401.6	50.9	99.7	2,113.5
Total	49.4	5,229.1	1,640.3	122.0	1,674.8	72.0	0.0	6,952.8	1,866.8	87.0	4,633.6	22,278.4

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Environmental Quality, Department of												
General Fund	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24,500.0	24,500.0
DEQ Emissions Inspection Fund	22.0	1,725.2	704.4	26,564.6	2.0	12.0	0.0	1,512.1	61.3	1.0	2,571.2	33,153.8
Hazardous Waste Management Fund	10.6	848.2	325.4	374.8	3.6	5.1	0.0	0.0	19.4	0.0	362.9	1,939.4
Air Quality Fund	32.9	2,910.3	1,040.9	2,897.0	22.2	21.5	0.0	463.2	124.2	42.5	1,685.9	9,207.7
Recycling Fund	17.5	1,246.2	139.5	45.8	0.3	0.0	0.0	0.0	869.6	0.0	164.5	2,465.9
Permit Administration Fund	37.1	3,050.4	1,152.6	308.5	71.7	25.0	0.0	0.0	1,038.5	33.4	1,576.7	7,256.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.8	0.0	0.0	132.8
Solid Waste Fee Fund	8.5	704.5	242.9	80.5	5.6	3.6	0.0	0.0	1,416.6	0.0	131.2	2,584.9
Water Quality Fee Fund	103.2	5,896.2	2,190.7	3,351.5	61.4	30.7	0.0	1.4	6,972.1	62.5	2,305.7	20,872.2
Safe Drinking Water Program Fund	11.5	993.7	356.3	90.9	4.1	13.4	0.0	0.0	27.6	0.0	505.8	1,991.8
Indirect Cost Recovery Fund	107.4	8,517.4	2,800.7	1,440.1	769.9	53.9	0.0	0.0	4,842.1	250.0	305.5	18,979.6
Total	355.7	25,892.1	8,953.4	35,153.7	940.8	165.2	0.0	1,976.7	15,504.2	389.4	34,109.4	123,084.9
Equal Opportunity, Governor's Office for												
Personnel Division Fund	4.0	200.0	72.8	10.0	2.3	0.0	0.0	0.0	23.9	1.5	0.0	310.5
Equalization, Board of												
General Fund	7.0	301.4	116.5	35.0	16.0	5.0	0.0	0.0	262.2	15.0	0.0	751.1
Executive Clemency, Board of												
General Fund	14.5	764.3	271.6	32.2	13.6	0.0	0.0	0.0	278.6	10.0	0.0	1,370.3
Exposition and State Fair, Arizona												
Arizona Exposition and State Fair Fund	184.0	5,832.6	1,552.8	1,442.1	10.7	15.0	0.0	0.0	12,369.9	53.0	0.0	21,276.1
Forestry and Fire Management, Department of												
General Fund	183.9	11,413.5	4,412.0	10,369.0	3,043.6	42.2	0.0	12,348.8	5,782.8	243.3	4,950.0	52,605.2

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Game and Fish Department												
Game and Fish Fund	244.5	13,374.8	9,901.3	1,235.1	279.1	67.2	0.0	472.8	6,761.8	397.7	3,058.0	35,547.8
Watercraft Licensing Fund	25.0	1,361.1	1,048.2	300.1	28.4	15.3	0.0	286.3	1,462.0	32.8	483.6	5,017.8
Game, Non-Game, Fish and Endangered Species Fund	4.0	168.8	68.1	101.8	1.4	3.6	0.0	0.0	40.3	5.7	0.0	389.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,001.2	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Total	273.5	14,904.7	11,017.6	1,637.0	308.9	86.1	0.0	759.1	8,264.1	436.2	4,559.0	41,972.7
Gaming, Department of												
General Fund	0.0	0.0	0.0	175.0	0.0	0.0	0.0	355.1	0.0	0.0	1,779.5	2,309.6
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Fantasy Sports Contest Fund	2.0	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2.5	0.0	0.0	150.1
Permanent Tribal-State Compact Fund	18.0	723.3	302.9	359.6	13.6	29.0	0.0	0.0	871.0	0.0	0.0	2,299.4
Arizona Benefits Fund	78.0	6,584.0	2,792.2	2,023.1	464.8	92.2	0.0	1,250.0	3,171.3	178.4	54.0	16,610.0
Racing Regulation Fund	14.0	1,126.1	381.9	494.2	52.7	11.5	0.0	0.0	256.0	11.0	250.0	2,583.4
Racing Regulations Fund - Unarmed Combat Subaccount	2.0	88.0	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	102.5
Total	114.0	8,669.0	3,491.5	3,051.9	531.1	132.7	0.0	1,905.1	4,300.8	189.4	2,083.5	24,355.0
Governor's Office of Strategic Planning and Budgeting												
General Fund	22.0	1,800.0	678.2	75.0	1.0	1.8	0.0	0.0	354.7	0.0	0.0	2,910.7
Governor, Office of the												
General Fund	40.8	4,000.0	1,456.0	717.1	25.0	25.0	0.0	1,500.0	792.3	162.0	564.0	9,241.4
Health Services, Department of												
General Fund	965.3	56,706.7	24,057.0	5,918.3	484.0	36.2	3,676.6	10,360.0	16,703.3	949.0	20,139.8	139,030.9
Tobacco Tax and Health Care Fund - Medically Needy Account	0.0	0.0	0.0	375.0	0.2	0.0	0.0	300.0	24.8	0.0	0.0	700.0

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Health Services Licenses Fund	160.8	8,956.1	3,556.6	27.7	364.2	6.4	0.0	0.0	1,803.3	82.6	2,619.5	17,416.4
Child Care and Development Fund	7.7	565.1	253.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.4	992.5
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0
Emergency Medical Operating Services Fund	34.1	2,231.4	895.7	324.3	74.9	8.9	0.0	339.7	277.8	56.8	0.0	4,209.5
Newborn Screening Program Fund	29.1	2,353.4	1,053.2	654.4	30.0	10.5	0.0	0.0	7,416.7	411.9	872.8	12,802.9
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0	50.0	88.2	0.0	238.2
Environmental Laboratory Licensure Revolving Fund	0.0	391.9	164.7	4.5	20.0	43.2	0.0	212.2	15.7	2.0	141.3	995.5
Child Fatality Review Fund	1.0	62.3	29.9	0.0	0.0	0.0	0.0	69.9	2.4	0.0	32.0	196.5
Vital Records Electronic Systems Fund	38.1	1,770.3	803.3	271.1	2.0	15.0	0.0	0.0	422.3	28.3	560.6	3,872.9
The Arizona State Hospital Fund	4.5	188.9	61.2	957.9	0.0	0.0	0.0	0.0	107.9	0.0	2,080.0	3,395.8
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0	650.0
Indirect Cost Fund	95.6	6,437.7	2,579.1	416.0	21.0	27.2	0.0	5.0	3,799.8	9.6	25.0	13,320.4
Total	1,336.2	79,663.7	33,453.7	8,999.2	996.3	147.4	3,676.6	13,461.8	32,149.0	1,628.4	26,645.4	200,821.5
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Historical Society, Arizona												
General Fund	38.4	1,420.8	612.6	3.1	3.6	1.2	0.0	53.3	950.7	0.5	0.0	3,045.8
Total	38.4	1,420.8	612.6	3.1	3.6	1.2	0.0	53.3	950.7	0.5	0.0	3,045.8
Historical Society, Prescott												
General Fund	11.0	619.8	247.0	0.0	0.0	0.0	0.0	0.0	146.1	0.0	0.0	1,012.9

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Homeland Security, Department of												
General Fund	2.0	286.6	0.0	6,007.0	3.0	0.0	0.0	0.0	1,616.2	2,149.0	6.0	10,067.8
Information Technology Fund	22.0	1,917.5	642.4	2,272.0	1.5	12.0	0.0	0.0	824.7	5,224.3	200.0	11,094.4
Total	24.0	2,204.1	642.4	8,279.0	4.5	12.0	0.0	0.0	2,440.9	7,373.3	206.0	21,162.2
Homeopathic Medical Examiners, Board of												
Homeopathic Medical Examiners Fund	1.0	24.9	19.9	0.0	0.0	0.0	0.0	0.0	16.6	0.0	0.0	61.4
Housing, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	3,000.0
Housing Trust Fund	3.0	309.3	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	371.1
Total	3.0	309.3	61.8	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	3,371.1
Industrial Commission of Arizona												
General Fund	1.0	22.4	8.5	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.7
Industrial Commission Administration Fund	183.4	10,703.9	4,024.3	1,635.0	171.5	40.6	0.0	0.0	5,564.4	213.6	(367.8)	21,985.5
Total	184.4	10,726.3	4,032.8	1,688.8	171.5	40.6	0.0	0.0	5,564.4	213.6	(367.8)	22,070.2
Insurance and Financial Institutions, Department of												
General Fund	71.9	5,283.5	1,843.1	574.9	167.2	105.7	0.0	0.0	1,168.3	132.9	0.0	9,275.6
Financial Services Fund	53.6	4,312.3	1,450.7	33.0	0.0	0.0	0.0	0.0	198.9	0.0	0.0	5,994.9
Automobile Theft Authority Fund	2.3	190.1	59.2	0.0	0.0	16.7	0.0	1,372.3	129.2	0.0	4,973.4	6,740.9
Banking Department Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.3	50.3
Total	127.7	9,785.9	3,353.0	607.9	167.2	122.4	0.0	1,372.3	1,496.4	132.9	5,023.7	22,061.7
Court of Appeals												
General Fund	162.9	14,800.0	5,476.1	355.5	171.2	6.8	0.0	0.0	1,423.1	2,474.1	4.0	24,710.8

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Superior Courts												
General Fund	255.7	20,545.6	15,188.1	203.5	265.4	21.3	0.0	44,494.8	2,743.0	0.0	31,511.4	114,973.1
Supreme Court CJEF Disbursements Fund	12.8	396.2	155.6	276.0	4.0	0.5	0.0	2,894.3	1,769.5	0.0	0.0	5,496.1
Judicial Collection Enhancement Fund	0.8	0.0	0.0	0.0	0.0	0.0	0.0	5,552.1	463.3	0.0	0.0	6,015.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Total	269.4	20,941.8	15,343.7	479.5	269.4	21.8	0.0	53,441.4	4,979.8	0.0	31,511.4	126,988.8
Supreme Court												
General Fund	189.4	12,340.0	5,217.4	977.7	143.5	45.2	0.0	1,031.8	8,307.8	0.0	1,620.0	29,683.4
Supreme Court CJEF Disbursements Fund	26.4	1,884.1	705.0	315.7	52.3	9.4	0.0	226.7	1,498.8	0.0	0.0	4,692.0
Juvenile Probation Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Collection Enhancement Fund	86.1	6,103.8	1,087.1	16.5	681.8	1.5	0.0	678.4	6,545.1	0.0	0.0	15,114.2
Defensive Driving Fund	21.9	1,402.6	538.0	0.2	6.3	0.0	0.0	0.0	1,777.6	0.0	739.3	4,464.0
Court Appointed Special Advocate Fund	12.0	685.5	279.6	5.1	12.0	4.5	0.0	4,409.8	655.3	0.0	4.2	6,056.0
Confidential Intermediary and Fiduciary Fund	7.1	392.6	162.4	0.0	0.0	0.0	0.0	0.0	127.8	0.0	0.0	682.8
State Aid to Courts Fund	0.4	18.6	6.6	0.0	0.0	0.0	0.0	2,914.2	6.8	0.0	0.0	2,946.2
Total	343.3	22,827.2	7,996.1	1,315.2	895.9	60.6	0.0	9,260.9	18,919.2	0.0	2,363.5	63,638.6
Juvenile Corrections, Department of												
General Fund	614.0	21,211.6	7,524.4	662.7	644.2	14.8	0.0	0.0	1,621.0	21.4	120.7	31,820.8
Juvenile Corrections CJEF Distribution Fund	5.0	342.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	429.0
Juvenile Education Fund	13.5	1,084.9	362.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,447.8
Local Cost Sharing Fund	106.0	5,049.3	1,674.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,724.0

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	548.4	0.0	0.0	209.2	0.0	3,317.5	0.0	0.0	4,075.1
Total	738.5	27,688.3	9,648.5	1,211.1	644.2	14.8	209.2	0.0	4,938.5	21.4	120.7	44,496.7
Land Department, State												
General Fund	95.0	7,480.0	3,005.0	347.8	5.0	2.5	0.0	389.4	1,571.4	0.0	0.0	12,801.1
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0
Trust Land Management Fund	0.0	315.0	185.0	4,000.0	10.0	6.3	0.0	0.0	2,600.0	0.0	0.0	7,116.3
Total	95.0	7,795.0	3,190.0	9,347.8	15.0	8.8	0.0	650.0	4,171.4	0.0	0.0	25,178.0
Auditor General												
General Fund	224.8	17,314.0	6,273.3	1,381.5	112.8	5.5	0.0	0.0	1,144.5	85.0	0.0	26,316.6
Total	224.8	17,314.0	6,273.3	1,381.5	112.8	5.5	0.0	0.0	1,144.5	85.0	0.0	26,316.6
House of Representatives												
General Fund	0.0	6,100.0	4,100.0	1,000.0	1,000.0	100.0	5.0	0.0	7,806.9	600.0	1,000.0	21,711.9
Joint Legislative Budget Committee												
General Fund	29.0	2,088.4	603.7	125.0	0.5	0.0	0.0	0.0	273.9	2.0	0.0	3,093.5
Legislative Council												
General Fund	0.0	3,597.5	1,371.4	1,110.0	12.0	6.5	0.0	0.0	1,788.2	1,527.0	0.0	9,412.6
Ombudsman-Citizens' Aide												
General Fund	12.0	928.5	348.2	62.1	1.0	9.0	0.0	0.0	198.4	14.0	0.0	1,561.2
Senate												
General Fund	0.0	9,000.0	4,000.0	100.0	1,000.0	100.0	15.0	0.0	3,855.7	100.0	0.0	18,170.7
Liquor Licenses and Control, Department of												
Liquor Licenses Fund	51.0	3,639.7	2,056.2	50.5	417.8	86.8	0.0	0.0	1,336.6	535.5	0.0	8,123.1

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Local Government												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,650.7	10,650.7
Lottery Commission, State												
Lottery Fund	98.8	5,218.3	2,186.2	18,225.6	271.6	16.8	0.0	0.0	157,525.5	0.0	0.0	183,444.0
Massage Therapy, Board of												
Massage Therapy Board Fund	5.0	258.0	133.8	111.0	1.5	0.0	0.0	0.0	94.7	0.0	0.0	599.0
Medical Board												
Medical Examiners Board Fund	61.5	3,870.0	1,523.1	1,262.0	13.0	13.0	0.0	0.0	1,581.5	55.4	0.0	8,318.0
Mine Inspector, State												
General Fund	15.0	1,372.9	598.3	6.2	172.4	8.7	0.0	0.0	104.8	115.5	0.0	2,378.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	88.1	8.4	0.0	0.0	0.0	16.4	0.0	0.0	112.9
Total	15.0	1,372.9	598.3	94.3	180.8	8.7	0.0	0.0	121.2	115.5	0.0	2,491.7
Naturopathic Physicians Board of Medical Examiners												
Naturopathic Board Fund	2.0	100.0	40.0	22.0	0.0	0.0	0.0	0.0	55.7	0.0	0.0	217.7
Navigable Stream Adjudication Commission												
General Fund	2.0	80.9	38.9	0.0	0.0	0.0	0.0	0.0	24.2	0.0	0.0	144.0
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Total	2.0	80.9	38.9	200.0	0.0	0.0	0.0	0.0	24.2	0.0	0.0	344.0
Nursing Care Institution Administration Examiners												
Nursing Care Institution Administrators/ACHMC Fund	7.0	328.2	165.6	15.1	5.0	2.0	0.0	0.0	75.5	13.5	0.0	604.9

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Nursing, Board of												
Nursing Board Fund	57.5	4,454.3	1,674.1	230.0	7.2	4.6	0.0	0.0	522.2	43.0	14.5	6,949.9
Total	57.5	4,454.3	1,674.1	230.0	7.2	4.6	0.0	0.0	522.2	43.0	14.5	6,949.9
Occupational Therapy Examiners, Board of												
Occupational Therapy Fund	2.0	141.7	87.6	0.0	1.3	0.0	0.0	0.0	70.4	2.0	0.0	303.0
Opticians, Board of Dispensing												
Dispensing Opticians Board Fund	1.0	97.4	31.7	1.0	8.5	2.0	0.0	0.0	57.6	0.0	0.0	198.2
Optometry, Board of												
Board of Optometry Fund	2.0	160.0	55.0	10.0	0.1	1.6	0.0	0.0	60.0	2.5	0.0	289.2
Osteopathic Examiners, Board of												
Osteopathic Examiners Board Fund	10.0	634.0	270.7	171.9	2.5	5.5	0.0	0.0	309.7	0.0	0.0	1,394.3
Parks, Arizona State												
State Parks Revenue Fund	178.0	8,670.0	4,670.0	180.0	15.0	0.0	0.0	0.0	7,747.0	85.0	0.0	21,367.0
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7	16.7
State Parks Store Fund	2.0	118.0	69.4	0.0	0.0	0.0	0.0	0.0	1,325.7	0.0	0.0	1,513.1
Total	180.0	8,788.0	4,739.4	180.0	15.0	0.0	0.0	0.0	9,072.7	85.0	16.7	22,896.8
Personnel Board												
Personnel Division Fund	2.0	135.0	54.4	30.0	2.0	0.0	0.0	0.0	136.6	3.0	0.0	361.0
Pharmacy, Board of												
Pharmacy Board Fund	25.4	1,936.9	842.1	157.0	65.2	4.2	0.0	0.0	583.0	33.3	0.0	3,621.7
Physical Therapy Examiners, Board of												
Physical Therapy Fund	4.0	220.8	117.2	68.6	0.0	2.1	0.0	0.0	177.8	5.0	0.0	591.5

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Pioneers’ Home, Arizona												
Pioneers’ Home State Charitable Earnings Fund	107.3	4,278.2	1,958.3	2.7	0.0	0.0	0.0	6.0	50.0	35.0	0.0	6,330.2
Pioneers’ Home Miners’ Hospital Fund	0.0	250.0	150.0	35.0	39.0	0.0	300.0	16.0	1,200.0	60.0	0.0	2,050.0
Total	107.3	4,528.2	2,108.3	37.7	39.0	0.0	300.0	22.0	1,250.0	95.0	0.0	8,380.2
Podiatry Examiners, Board of												
Podiatry Examiners Board Fund	1.0	95.4	36.1	5.5	2.2	1.5	0.0	0.0	61.8	0.0	0.0	202.5
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Private Postsecondary Education, Board for												
Private Postsecondary Education Fund	4.5	255.5	100.6	22.0	2.0	10.0	0.0	0.0	47.0	11.0	0.0	448.1
Psychologist Examiners, Board of												
Psychologist Examiners Board Fund	4.5	320.0	154.2	76.5	1.8	11.5	0.0	0.0	65.6	10.4	0.0	640.0
Total	4.5	320.0	154.2	76.5	1.8	11.5	0.0	0.0	65.6	10.4	0.0	640.0
Public Safety Personnel Retirement System												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	6,000.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	6,000.0
Public Safety, Department of												
General Fund	1,761.6	146,324.1	58,726.3	5,836.4	775.3	516.3	0.0	18,154.2	54,944.8	24,507.0	5,629.2	315,413.6
State Highway Fund	47.2	3,945.7	1,579.2	0.0	9.1	1.0	0.0	0.0	277.8	208.6	345.8	6,367.2
Arizona Highway Patrol Fund	161.5	13,506.7	5,738.4	108.0	53.0	40.8	0.0	0.0	(32.5)	4,330.8	351.3	24,096.5
Motor Vehicle Liability Insurance Enforcement Fund	5.7	725.8	190.4	0.0	1.1	0.1	0.0	0.0	33.5	25.1	3.4	979.4
DPS Forensics Fund	151.0	13,067.0	4,782.5	0.0	10.0	1.0	0.0	391.6	2,367.8	750.0	1,518.4	22,888.3

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	740.0	2,920.0	4.0	3,664.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	143.3	50.5	0.0	0.7	0.0	0.0	2,201.9	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.4	433.7	173.4	0.0	0.5	1.9	0.0	6.6	615.1	753.7	51.2	2,036.1
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	198.9	198.9
Parity Compensation Fund	24.9	2,020.0	1,002.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,022.2
Concealed Weapons Permit Fund	25.5	1,650.2	632.9	16.4	6.0	0.9	0.0	0.0	861.5	178.0	2.2	3,348.1
DPS Criminal Justice Enhancement Fund	20.9	1,415.1	566.1	0.0	1.5	6.1	0.0	21.5	656.7	175.1	166.9	3,009.0
Risk Management Revolving Fund	10.0	790.0	312.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,102.5
Total	2,214.7	184,021.7	73,754.3	5,960.8	857.2	568.1	0.0	20,775.8	60,464.7	33,848.3	8,271.3	388,522.2
Real Estate, Department of												
General Fund	37.0	1,782.2	712.9	210.0	10.0	30.0	0.0	0.0	335.0	75.0	42.9	3,198.0
Residential Utility Consumer Office												
Residential Utility Consumer Office Revolving Fund	10.0	926.3	315.7	145.0	8.6	7.0	0.0	0.0	189.6	0.0	0.0	1,592.2
Respiratory Care Examiners, Board of												
Board of Respiratory Care Examiners Fund	4.0	197.4	79.5	6.5	1.5	2.0	0.0	0.0	134.5	0.0	0.0	421.4
Retirement System, Arizona State												
Arizona State Retirement System Appropriated Fund	205.9	13,861.3	5,382.4	2,687.3	30.0	49.0	0.0	0.0	4,313.5	389.5	0.0	26,713.0
LTD Trust Fund	0.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,800.0
Total	205.9	13,861.3	5,382.4	4,487.3	30.0	49.0	0.0	0.0	4,313.5	389.5	0.0	28,513.0

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Revenue, Department of												
General Fund	568.9	25,705.4	10,751.0	7,852.0	144.0	33.7	0.0	0.0	16,031.5	70.0	0.0	60,587.6
Tobacco Tax and Health Care Fund	4.3	232.1	112.4	0.6	39.5	0.8	0.0	0.0	339.2	0.0	0.0	724.6
DOR Liability Setoff Fund	12.7	532.6	223.7	88.3	0.0	0.0	0.0	0.0	1,243.3	0.0	0.0	2,087.9
Department of Revenue Administrative Fund	307.1	11,788.5	5,019.4	4,989.7	21.7	8.9	0.0	0.0	5,311.1	251.6	0.0	27,390.9
Total	892.8	38,258.6	16,106.5	12,930.6	205.2	43.4	0.0	0.0	22,925.1	321.6	0.0	90,791.0
Secretary of State - Department of State												
General Fund	113.0	7,379.0	2,951.6	6,911.3	80.0	55.0	0.0	7,494.5	(3,371.1)	105.4	70.0	21,675.7
Election Systems Improvement Fund	0.0	0.0	0.0	483.5	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	5,483.5
Records Services Fund	3.3	315.0	129.0	1,150.0	0.5	4.0	0.0	0.0	191.1	152.5	0.0	1,942.1
Total	116.3	7,694.0	3,080.6	8,544.8	80.5	59.0	0.0	7,494.5	1,820.0	257.9	70.0	29,101.3
Tax Appeals, Board of												
General Fund	4.0	196.6	69.7	0.0	0.4	0.0	0.0	0.0	60.6	0.1	0.0	327.4
Technical Registration, Board of												
Technical Registration Board Fund	25.0	1,227.2	572.0	191.6	5.0	17.2	0.0	0.0	424.3	167.7	0.0	2,605.0
Tourism, Office of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,526.2	8,526.2
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,526.2	8,526.2
Transportation, Department of												
State Aviation Fund	20.0	438.2	188.4	80.0	3.0	3.5	0.0	0.0	1,544.6	10.0	0.0	2,267.7
State Highway Fund	2,853.8	184,169.0	84,497.4	18,594.4	787.6	154.6	2.0	0.0	168,416.6	28,674.6	71.0	485,367.2
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.8	0.0	0.0	8,000.8
ADOT Fleet Operations Fund	183.0	10,388.6	4,827.5	0.0	0.0	0.0	0.0	0.0	12,003.2	0.0	0.0	27,219.3

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Ignition Interlock Device Fund	4.0	235.1	120.1	0.0	0.0	0.0	0.0	0.0	5.5	0.0	0.0	360.7
Air Quality Fund	0.0	488.3	174.6	(50.0)	0.5	1.0	0.0	0.0	388.3	0.0	75.0	1,077.7
Vehicle Inspection and Certificate of Title Enforcement Fund	9.0	1,060.7	500.4	0.0	0.0	0.0	0.0	0.0	85.5	0.0	0.0	1,646.6
Motor Vehicle Liability Insurance Enforcement Fund	21.0	835.0	426.6	0.0	5.0	0.0	0.0	0.0	315.3	0.4	0.0	1,582.3
Highway User Revenue Fund	14.0	453.7	330.0	0.0	0.0	0.0	0.0	0.0	114.9	0.0	0.0	898.6
State Fleet Operations Fund	0.0	108.9	56.6	0.0	0.0	0.0	0.0	0.0	28,983.5	0.0	0.0	29,149.0
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,370.0	0.0	11,370.0
Total	3,104.8	198,177.5	91,121.6	18,624.4	796.1	159.1	2.0	0.0	219,858.2	40,055.0	146.0	568,939.9
Treasurer, State												
General Fund	3.0	342.6	0.0	0.0	0.0	0.0	0.0	2,818.2	0.0	0.0	1,500.0	4,660.8
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
State Treasurer's Operating Fund	32.9	2,797.1	1,206.1	100.0	5.0	20.0	0.0	0.0	144.0	30.0	0.0	4,302.2
Total	35.9	3,139.7	1,206.1	100.0	5.0	20.0	0.0	5,002.0	144.0	30.0	1,500.0	11,146.8
Tribal Relations, Governor's Office on												
General Fund	0.5	35.0	12.7	0.0	3.5	0.0	0.0	0.0	15.6	2.0	0.0	68.8
Regents, Board of												
General Fund	30.9	1,670.4	461.2	51.0	0.0	0.0	0.0	12,837.8	873.9	1.0	33,911.8	49,807.1
Total	30.9	1,670.4	461.2	51.0	0.0	0.0	0.0	12,837.8	873.9	1.0	33,911.8	49,807.1
Arizona State University												
General Fund	2,099.9	236,206.2	64,957.3	2,588.9	0.0	13.5	0.0	13,464.3	122,052.2	0.0	7,037.1	446,319.5
ASU Collections Fund Tuition and Fees	6,185.8	487,406.2	144,732.1	64,770.7	145.6	612.8	0.0	0.0	142,902.0	73.3	13,764.5	854,407.2
Total	8,285.7	723,612.4	209,689.4	67,359.6	145.6	626.3	0.0	13,464.3	264,954.2	73.3	20,801.6	1,300,726.7

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Northern Arizona University												
General Fund	1,147.6	80,332.0	36,899.9	2,048.6	90.4	1.0	0.0	8,659.8	10,012.6	280.0	3,000.0	141,324.3
NAU Collections - Appropriated Fund	1,332.8	93,897.9	15,325.8	11,758.3	364.7	7.5	0.0	0.0	12,289.7	1,675.6	0.0	135,319.5
Capital Infrastructure Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,942.5	4,942.5
Total	2,480.4	174,229.9	52,225.7	13,806.9	455.1	8.5	0.0	8,659.8	22,302.3	1,955.6	7,942.5	281,586.3
University of Arizona - Health Sciences Center												
General Fund	546.2	39,536.3	12,694.7	13,788.6	75.2	36.0	0.0	0.0	10,630.9	136.0	0.0	76,897.7
U of A Main Campus - Collections - Appropriated Fund	603.4	48,052.8	14,959.2	1,773.6	13.7	31.2	0.0	0.0	4,716.0	0.0	0.0	69,546.5
Total	1,149.6	87,589.1	27,653.9	15,562.2	88.9	67.2	0.0	0.0	15,346.9	136.0	0.0	146,444.2
University of Arizona - Main Campus												
General Fund	2,865.4	182,566.5	62,241.9	6,200.1	147.9	301.9	0.0	0.0	15,854.2	407.0	25,791.2	293,510.7
U of A Main Campus - Collections - Appropriated Fund	3,223.6	205,008.5	64,023.2	17,191.3	34.5	418.5	5,649.2	0.0	53,885.4	1,022.1	0.0	347,232.7
Total	6,089.0	387,575.0	126,265.1	23,391.4	182.4	720.4	5,649.2	0.0	69,739.6	1,429.1	25,791.2	640,743.4
Veterans' Services, Department of												
General Fund	138.8	5,568.0	2,090.2	5,814.3	53.4	16.5	0.3	450.0	(4,007.5)	1,558.5	100.0	11,643.7
State Home for Veterans Trust Fund	644.0	20,590.0	6,000.0	15,000.0	60.0	8.0	2,006.0	0.0	14,805.6	2,000.0	50.0	60,519.6
Total	782.8	26,158.0	8,090.2	20,814.3	113.4	24.5	2,006.3	450.0	10,798.1	3,558.5	150.0	72,163.3
Veterinary Medical Examining Board												
Veterinary Medical Examiners Board Fund	7.0	478.7	146.0	36.0	11.6	0.0	0.0	0.0	106.0	6.8	0.0	785.1
Water Infrastructure Finance Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33,000.0	33,000.0

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Water Resources, Department of												
General Fund	199.0	14,929.8	5,675.0	502.8	319.8	63.4	0.0	0.0	2,018.7	435.0	1,314.9	25,259.4
Water Resources Fund	3.0	386.5	132.4	582.1	0.1	0.1	0.0	0.0	625.3	0.0	0.0	1,726.5
Assured and Adequate Water Supply Administration Fund	2.0	200.0	80.0	0.1	0.1	0.1	0.0	0.0	11.2	1.0	0.0	292.5
Total	204.0	15,516.3	5,887.4	1,085.0	320.0	63.6	0.0	0.0	2,655.2	436.0	1,314.9	27,278.4
Statewide and Large Automation Projects												
APF Subaccount - Department of Revenue Fund	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19,456.9	19,456.9
APF Subaccount - ADA HRIS Modernization Fund	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,121.2	1,121.2
Total	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,578.1	20,578.1
Capital Projects												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,692.7	2,692.7
Capital Outlay Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19,000.0	19,000.0
Arizona Exposition and State Fair Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,885.7	1,885.7
DOC Building Renewal & Preventive Maintenance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,864.3	5,864.3
State Aviation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.9	220.9
State Highway Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,077.3	20,077.3
Game and Fish Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	897.5	897.5
Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	109.1	109.1
Pioneers' Home Miners' Hospital Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	232.5	232.5
State Parks Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,456.0	7,456.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	58,436.0	58,436.0
Grand Total	47,692.6	3,162,154.7	1,183,765.5	1,159,614.3	15,456.4	4,578.3	61,777.2	13,549,284.9	1,330,031.7	106,407.0	592,253.0	21,165,323.0

Administrative Costs

(Dollars in Thousands)	FY 2025		
	Admin Costs	Total Request	Admin Percentage
Board of Accountancy	165.9	2,230.4	7.44%
Acupuncture Board of Examiners	12.0	200.6	5.98%
Department of Administration	5,203.5	1,847,657.6	0.28%
Office of Administrative Hearings	579.5	2,043.9	28.35%
Arizona Department of Agriculture	3,840.4	52,150.8	7.36%
AHCCCS	219,986.4	25,619,493.4	0.86%
Commission on the Arts	1,414.1	2,910.4	48.59%
Board of Athletic Training	8.3	165.3	5.02%
Attorney General - Department of Law	7,980.1	162,512.1	4.91%
Barbering and Cosmetology Board	0.0	2,686.9	0.00%
Board of Behavioral Health Examiners	99.1	2,740.5	3.62%
State Board for Charter Schools	83.0	2,872.6	2.89%
Department of Child Safety	138,966.8	1,378,304.0	10.08%
Board of Chiropractic Examiners	33.7	638.7	5.28%
Clean Elections Commission	70.0	5,185.1	1.35%
Arizona Commerce Authority	2,655.9	97,551.9	2.72%
Community Colleges	0.0	95,475.8	0.00%
Constable Ethics Standards and Training	81.0	681.3	11.89%
Registrar of Contractors	2,870.9	21,434.6	13.39%
Corporation Commission	1,958.0	43,843.8	4.47%
Department of Corrections	66,614.1	1,766,203.1	3.77%
Criminal Justice Commission	3,505.9	37,699.9	9.30%
Arizona State Schools for the Deaf and the Blind	10,661.0	69,699.6	15.30%
Commission for the Deaf and Hard of Hearing	2,337.6	5,026.6	46.50%
Board of Dental Examiners	57.4	2,186.8	2.62%
Early Childhood Development and Health Board	9,934.9	144,791.2	6.86%
Economic Opportunity	504.1	9,680.4	5.21%
Department of Economic Security	469,952.5	8,093,059.2	5.81%
Board of Education	389.3	3,450.0	11.28%
Department of Education	61,217.9	11,723,104.6	0.52%
Department of Emergency and Military Affairs	2,772.7	120,067.3	2.31%
Department of Environmental Quality	18,979.6	232,230.7	8.17%
Governor's Office of Equal Opportunity	0.0	310.5	0.00%
State Board of Equalization	60.4	751.1	8.04%
Board of Executive Clemency	65.0	1,398.3	4.65%
Exposition and State Fair Board	435.3	21,276.1	2.05%
Board of Fingerprinting	13.8	730.9	1.89%
Forestry and Fire Management	3,006.5	118,759.5	2.53%
Game and Fish Department	18,522.4	155,829.3	11.89%

Administrative Costs

(Dollars in Thousands)	FY 2025		
	Admin Costs	Total Request	Admin Percentage
Department of Gaming	4,191.3	28,100.0	14.92%
Governor's Office of Strategic Planning and Budgeting	0.0	2,910.7	0.00%
Office of the Governor	0.0	67,622.0	0.00%
Department of Health Services	25,902.5	783,765.5	3.30%
Governor's Office of Highway Safety	1,261.0	16,140.7	7.81%
Arizona Historical Society	33.0	4,968.2	0.66%
Prescott Historical Society	12.0	2,087.4	0.57%
Department of Homeland Security	1,025.1	46,161.2	2.22%
Board of Homeopathic and Integrated Medicine Examiners	0.0	61.4	0.00%
Arizona Department of Housing	10,318.0	207,672.1	4.97%
Industrial Commission of Arizona	3,978.0	44,715.2	8.90%
Department of Insurance Financial Institutions	1,893.2	26,326.8	7.19%
Court of Appeals	1,305.2	24,710.8	5.28%
Superior Court	7,004.3	128,957.4	5.43%
Supreme Court	3,277.9	101,493.1	3.23%
Department of Juvenile Corrections	8,200.0	45,454.3	18.04%
State Land Department	1,313.2	29,646.7	4.43%
Legislative - Auditor General	1,194.8	27,605.8	4.33%
House of Representatives	0.0	21,711.9	0.00%
Joint Legislative Budget Committee	0.0	3,093.5	0.00%
Legislative - Legislative Council	0.0	9,442.6	0.00%
Ombudsman-Citizens' Aide	0.0	1,561.2	0.00%
Senate	0.0	18,170.7	0.00%
Department of Liquor Licenses and Control	1,317.6	9,770.5	13.49%
Local Government	0.0	10,650.7	0.00%
Lottery	6,962.6	2,257,824.9	0.31%
Board of Massage Therapy	25.0	599.0	4.17%
Arizona Medical Board	496.9	8,318.0	5.97%
State Mine Inspector	371.5	3,031.0	12.26%
Naturopathic Physicians Board of Medical Examiners	136.9	217.7	62.88%
Navigable Stream Adjudication Commission	36.5	344.0	10.61%
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers	45.4	604.9	7.51%
Board of Nursing	1,129.4	31,393.3	3.60%
Board of Occupational Therapy Examiners	13.7	303.0	4.52%
Board of Dispensing Opticians	7.9	198.2	3.99%
Board of Optometry	27.8	289.2	9.61%
Board of Osteopathic Examiners	125.6	1,394.3	9.01%
State Parks Board	5,915.0	44,303.8	13.35%
State Personnel Board	361.0	361.0	100.00%
Board of Pharmacy	85.0	3,621.7	2.35%

Administrative Costs

(Dollars in Thousands)	FY 2025		
	Admin Costs	Total Request	Admin Percentage
Board of Physical Therapy Examiners	24.1	591.5	4.07%
Arizona Pioneers' Home	833.5	8,394.8	9.93%
Board of Podiatry Examiners	9.0	202.5	4.44%
Power Authority	1,221.1	20,833.4	5.86%
State Board For Private Post-Secondary Education	423.5	718.6	58.93%
Board of Psychologist Examiners	38.8	640.0	6.06%
Public Safety Personnel Retirement System	15,027.0	42,949.1	34.99%
Department of Public Safety	58,174.3	473,390.3	12.29%
Department of Real Estate	671.9	3,275.0	20.52%
Residential Utility Consumer Office	128.8	1,592.2	8.09%
Board of Respiratory Care Examiners	21.1	421.4	5.01%
State Retirement System	5,978.0	226,240.2	2.64%
Department of Revenue	12,396.6	92,805.7	13.36%
Secretary of State - Department of State	4,620.0	36,269.1	12.74%
State Board of Tax Appeals	27.0	327.4	8.25%
Board of Technical Registration	149.0	2,613.1	5.70%
Office of Tourism	4,028.8	46,082.2	8.74%
Department of Transportation	37,025.1	591,472.8	6.26%
State Treasurer	1,234.1	12,985.6	9.50%
Tribal Relations	0.0	97.3	0.00%
Board of Regents	916.2	342,846.0	0.27%
Arizona State University	0.0	4,589,233.0	0.00%
Northern Arizona University	67,968.0	773,516.6	8.79%
University of Arizona - Health Sciences Center	0.0	752,068.4	0.00%
University of Arizona - Main Campus	0.0	2,873,816.3	0.00%
Arizona Department of Veterans' Services	2,088.6	78,707.8	2.65%
Veterinary Medical Examining Board	444.3	785.1	56.59%
Water Infrastructure Finance Authority	6,810.5	191,832.7	3.55%
Department of Water Resources	9,200.0	44,205.7	20.81%
Statewide and Large Automation Projects	0.0	20,578.1	0.00%
Capital Projects	0.0	58,436.0	0.00%

Glossary

Part 1: Budget Terms

90/10 Professional and occupational regulatory agencies funded through the collection of fees and the issuance of licenses. These agencies retain 90% of the fees collected annually in separate agency fund accounts and deposit 10% of the fees collected into the *General Fund*.¹

A

accountability Monitoring, measuring, and evaluating the performance and progress of policies, plans and programs to ensure that results are achieved.

actual expenditure An expenditure made in the prior *fiscal year* as reported in the State of Arizona Annual Financial Report, including *Personal Services*, *Employee-Related Expenditures*, *All Other Operating Expenditures* and all *below-the-line items* as authorized by the Legislature.

administrative adjustment Adjustments made to reflect expenditures made by an agency after the close of the *fiscal year*. Administrative adjustments include the time period from the close of the 13th month to June 30 of the next fiscal year.

administrative cost An expense associated with the support, management and oversight of services delivered pursuant to the agency or program *mission*. Typical administrative costs include those associated with accounting, human resources, budgeting, strategic planning, public information, auditing, executive management, etc.

AFIS The Arizona Financial Information System is the statewide accounting system maintained by the Department of Administration.

AHCCCS The Arizona Health Care Cost Containment System is the State's Medicaid program designed to deliver quality managed healthcare to qualifying individuals.

All Other Operating Expenditures (AOOE) Category of expenditure accounts that include Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

ALTCS The Arizona Long Term Care System is a single federally defined program providing services through two State agencies: AHCCCS, which serves the elderly and physically disabled, and the Department of Economic Security (DES), which serves the developmentally disabled.

annualization An adjustment, made to the current year funding base, that will allow a partially-funded program to operate for a full year or accounts for a full-year of budget savings due to mid-year reductions.

appropriated fund The Legislatively mandated segregation of funds. It is used and monitored by the *General Accounting Office* as a separate self-balancing set of accounts.

Arizona Administrative Code (AAC) State agency rules of practice setting forth the nature and requirements of all formal procedures available to the public.

Arizona Revised Statutes (A.R.S.) The laws governing the State of Arizona.

B

base budget An adjusted budget base that reflects the current year appropriation, amended to include changes for *standard operating adjustments*.

below-the-line item A specific expenditure or budgetary account that has been singled out through the appropriation process to provide high visibility of expenditure. Also known as "special line item."

biennial budgeting A process that estimates revenues and appropriates funding for a two-year period.

block grant Allocations of federal money to a state or its subdivisions in accordance with a distribution formula prescribed by law or administrative regulation, for activities of a continuing nature within a restricted subject area (e.g., social services, maternal and child health, and childcare).

budget A financial plan that estimates the revenues and expenditures for a given period of time. (SEE ALSO: *capital outlay* and *operating budget*).

budget program Functions and activities of a *budget unit* or within a budget unit that are pre-planned to fulfill a distinct *mission*.

budget reform legislation Refers to the provisions contained in Laws 1993, Chapter 252; Laws 1994, Chapter 218; Laws 1995, Chapter 283; Laws 1996, Chapter 339; Laws 1997, Chapter 210, and Laws 2002, Chapter 210.

budget unit A department, commission, board, institution or other State organization receiving, expending, disbursing or incurring obligations against State funds.

C

capital outlay Expenditures for upkeep, preservation, development, improvement or acquisition of lands, buildings or certain associated equipment.

Capital Outlay Stabilization Fund (COSF) A fund into which rent monies collected from agencies occupying State-owned rental space are deposited. The monies partially offset building operating and maintenance costs.

Career and Technical Education Districts (CTEDs) Formerly known as “Joint Technical Education Districts (JTEDs)”, are school districts that offer high school career and technical education programs to partner school districts.

categorical eligibility Automatic eligibility for certain federal-State matched public assistance programs, based on criteria established in federal law. Admission to a program (e.g., Medicaid) is mandatory to certain groups of beneficiaries who meet the legal criteria for eligibility to the specified program.

categorical program A broad category of joint federal-State public assistance programs that provide financial assistance to individuals or that may subsidize a particular activity (e.g., Medicaid pays for medical services on behalf of certain groups of low-income persons).

certificate of participation (COP) A financing tool used by the State for the acquisition and construction of State facilities.

comptroller object An obsolete identifier that was formerly used in the statewide accounting system to identify the detailed revenue or expenditure account affected by a transaction; replaced in the new accounting system by *object*.

continuing appropriation An appropriation that is automatically renewed without further Legislative action, period after period, until altered, revoked or liquidated by expenditure.

current services budget A financial plan that incorporates the *base budget* needs of an agency and the addition of funding to support demographic growth in client caseloads and workload functions.

D

decision package A funding request made by State agencies.

defined contribution A predetermined contribution amount set aside for an employee’s future retirement.

defined benefit plan A retirement plan in which contributions over time will provide a retiree with a predetermined amount of retirement income.

detail fund A fund designation used in the statewide accounting system to segregate agency-specific activity. The balance of an *appropriated fund* is comprised of the sum of all of its detail funds.

Disproportionate Share Hospital (DSH) A hospital that serves a disproportionate share of low-income and Medicaid patients, thereby qualifying for federal aid pursuant to Section 1923 of the Social Security Act. The federal basis for payments is either a reflection of a hospital’s number of Title XIX in-patient days or a “low-income” utilization rate. States may also establish optional payment categories. Arizona has established optional groups that include county, State and private hospitals.

E

Employee-Related Expenditures (ERE) The State’s contribution to an employee’s benefit package. ERE include FICA; retirement; Worker’s Compensation; health, dental, and life insurance; unemployment insurance; Personnel Division charges; Government Information Technology Agency charges; and uniforms for certain classes of employees.

entitlement program A broad category of *categorical* public assistance programs that provide services (e.g., cash assistance, medical services, etc.) to certain population groups (e.g., low-income families with minor children). Admission is often mandatory for qualified individuals who meet the legal eligibility criteria (e.g., individuals who are low-income and aged, blind or disabled), hence the reference “entitlement.”

Equipment In the operating budget, a specific item of expenditure divided into capitalized equipment (purchased for \$5,000 or more) and non-capitalized equipment (usually between \$300 and \$4,999).

ERE rate The quotient of *Employee-Related Expenditures* and *Personal Services* expressed as a percentage.

Executive Issue An adjustment to the prior-year appropriation to change the scope of current programs or service levels.

expenditures See actual expenditures.

F

federal funds Amounts collected and made available to the State by the federal government, usually in the form of *categorical* or *block grants* and *entitlement programs*.

Federal Insurance Contribution Act (FICA) Requires employees and employers to make matching contributions into the Social Security fund.

Federal Waiver Program Experimental, pilot or demonstration projects that, in the judgment of the Secretary of the U.S. Department of Health and Human Services, are likely to assist in promoting the objectives of the Medicaid Statute. Projects approved under this authority are referred to as “waiver” programs.

fiscal year The State’s yearly accounting period beginning July 1 and ending June 30. (The federal fiscal year begins October 1 and ends September 30.)

FPL (Federal Poverty Level) Refers to the poverty guidelines, in relation to income standards, as updated annually in the **FEDERAL REGISTER** by the U.S. Department of Health and Human Services.

free and reduced lunch (FRL) Meals provided at no cost or low-cost to public and nonprofit private schools and residential child care institutions through the federal meal assistance program known as the National School Lunch Program.

full-time equivalent (FTE) position A position budgeted at 2,080 hours per year.

fund An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities, which are segregated for the purpose of carrying on specific activities in accordance with limitations, restrictions or regulations.

fund balance The excess of the assets of a fund over its liabilities and reserves.

G

General Accounting Office (GAO) A division of the Department of Administration that provides diverse statewide financial services and ensures compliance with related *statutes* and rules.

General Fund The primary State account into which monies are collected for the general purposes of government. The primary sources of revenues for the General Fund include sales taxes, income taxes and other taxes and transfers. The General Fund is also the major expenditure source from which agencies make payments for specified purposes.

I

inflation An allowance made for an increase in price levels of operating expenditures from one *fiscal year* to the next.

input A *performance measure* that identifies the amount of resources needed to provide particular products or services.

J

JLBC Staff The Legislative counterpart to the Governor's *Office of Strategic Planning and Budgeting (OSPB)*. The Joint Legislative Budget Committee Staff is often referred to as the JLBC but should not be confused with the Legislative committee of the same name. The JLBC Staff prepares an analysis of the Executive Budget as soon as it is presented to the Legislature. The analysis includes the JLBC Staff's recommendations for revisions in expenditures.

Joint Committee on Capital Review (JCCR) A Legislative committee created by Laws 1986, Chapter 85, to establish the Building Renewal Formula, approve the creation of Building Systems, and review the State Capital Improvement Plan. The JCCR is also responsible for reviewing all construction projects before commencement of the project. The JCCR consists of the

following 14 members of the Legislature: Chairs of the House and Senate Appropriations Committees, majority and minority leaders from the House and Senate, four members of the House Appropriations Committee, and four members of the Senate Appropriations Committee.

Joint Legislative Budget Committee (JLBC) A Legislative committee consisting of the following 16 members of the Legislature: Majority Leaders of both the House and Senate; Chairs of both the House and Senate Appropriations Committees; Chair of the Senate Finance Committee; Chair of the House Ways and Means Committee; five members of the House Appropriations Committee; and five members of the Senate Appropriations Committee. The JLBC meets as often as is necessary to transact business related to fiscal management of the State's resources.

Joint Substance Abuse Treatment Program (JSAT) Also known as "Arizona Families First," JSAT is a substance abuse program jointly administered by the Department of Child Safety and the Department of Health Services. The program pays for services to parents, guardians or custodians whose substance abuse is a significant barrier to preserving the family. Services can also be provided to federal Temporary Assistance for Needy Families (TANF) Block Grant recipients whose substance abuse is a significant barrier to obtaining or maintaining employment.

L

lapsing appropriation An appropriation that terminates automatically. Except for a *continuing appropriation*, an appropriation is made for a certain period of time, generally one year. At the end of this period (including an *administrative adjustment* period), unexpended or unencumbered balances revert to the fund from which the appropriation was made. Also known as a "reverting appropriation."

line item appropriation A method of appropriation that separates the budget into specific objects of expenditure. The specific items include *Personal Services*, *ERE*, Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

lump-sum appropriation An appropriation made for a stated purpose, or for a named department, without specifying further the amounts that may be spent for specific activities or for particular objects of expenditure.

M

Master List of State Government Programs *Budget reform legislation* requires *OSPB* to publish a "Master List" of programs run by or overseen by State government. Laws 2002, Chapter 210 slightly changed the format of the Master List and designated this annual submittal as the operational plan for State agencies and conformed to the budget cycles. Required information for each

agency, program and subprogram includes the agency description, *mission* statement, strategic issues, and financial and *FTE* position information, as well as the description, *mission* statements, goals, and *performance measures* for all programs and subprograms.

means-tested program Eligibility to a public assistance program restricted by an applicant's income or other resources specified by law. Resources include bank accounts and similar liquid assets as well as real estate, automobiles and other personal property whose value exceeds specified financial limits.

mission A brief, comprehensive statement of purpose of an agency, program, or subprogram.

modified lump-sum appropriation A method of appropriation in which *Personal Services*, *Employee-Related Expenditures*, *All Other Operating Expenditures* and *below-the-line items* are specified in the appropriations bill.

modified standard adjustment The difference, as calculated by the agency, between the actual *Personal Services* base and the amount allocated for *Personal Services* by the agency in its expenditure plan. Any amount identified as a modified standard adjustment must be explained by the agency requesting the adjustment.

N

non-appropriated funds Generally, funds set up as Enterprise or revolving funds. These funds are considered statutorily appropriated and are not subject to the annual or biennial appropriation process.

non-lapsing appropriation An appropriation that does not revert to the fund from which it was appropriated at the end of the *fiscal year*, as provided by law. (SEE *continuing appropriation*).

O

object The unit used in the State accounting system to identify, categorize and group governmental expenditures.

object category The aggregation of similar objects of expenditure or revenue in the State accounting system.

objective A specific and measurable target for accomplishing goals.

one-time adjustment A budget adjustment that must be made because of a one-time circumstance that is not continued through the next *fiscal year*. The end of a project would bring about a one-time decrease the following year.

operating budget A plan of all proposed expenditures other than capital expenditures (SEE *capital outlay*). An operating budget is composed of various objects of expenditure, such as *Personal Services*, *Employee-Related Expenditures*, *In-State Travel*, etc.

operational plan A practical, action-oriented guide that directs goal-setting to achieve meaningful results with the existing resources through the shorter budget cycle period. The operational

plan should provide incremental steps towards achieving the strategic long-range plan. SEE ALSO: *Master List*

OSPB (Office of Strategic Planning and Budgeting) A State agency charged with preparing the Governor's budget guidelines and the Executive Budget recommendation for review by the Governor. The Office also facilitates a strategic planning process for State government and is responsible for implementing many of the provisions of *budget reform legislation*. The OSPB staff is the Executive counterpart to the *JLBC Staff*.

other appropriated funds All amounts, excluding *General Fund* amounts, appropriated by the Legislature for predetermined uses. These include Special Revenue Funds, revolving funds, etc.

other operating expenditure According to the ARIZONA ACCOUNTING MANUAL, everything using an object code of 7000. This refers to operating expenditures necessary to operate a budget unit, e.g., office supplies, utilities, communication, etc.

outcome A *performance measure* that reflects the actual results achieved, as well as the impact or benefit, of a program.

output A *performance measure* that focuses on the level of activity in a particular program or subprogram.

P

per diem compensation Compensation paid to board or commission members for their work. Per diem compensation is a daily rate set statutorily.

per diem travel Cost of meals and incidentals reimbursed to employees and board or commission members.

performance accountability A means of judging policies and programs by measuring their progress toward achieving agreed-on *performance targets*. Performance accountability systems are composed of three components: defining performance measures (including outcomes), measuring performance and reporting results.

performance measure Used to measure results and ensure accountability. (SEE ALSO: *input*, *output*, *outcome*, and *quality*).

performance target Quantifiable estimate of results expected for a given period of time.

personal services Line item of expenditure for salaries and wages paid to employees, elected officials and board or commission members. Payments for leave categories, overtime and other miscellaneous earnings are also recorded in this line item.

privately owned vehicle (POV) Those miles to be used in calculating reimbursement of staff for use of private vehicles on State business.

privatization The opening of government markets allowing for equitable competition between the private and public sectors for the privilege of delivering services to the public.

program budgeting A budget system that focuses on program *missions*, program achievements, and program cost effectiveness. Pursuant to *statute*, the *program structure* for program budgeting is governed by the *Master List* structure. Program budgeting is linked to planning and *accountability* through alignment of the structures and merging of the planning and budget information.

program enhancement An upward revision in the funding level of a specific program in order to enhance the level of services being provided by that program.

program structure An orderly, logical arrangement of an organization's programs and subprograms. This structure provides the framework for planning, budgeting and strategic program authorization review.

Proposition 105 Voter Protection Act A 1998 voter-approved constitutional amendment that prohibits the Legislature from amending or repealing voter-approved referendums except under certain circumstances. Amendments to voter-approved language may only be passed by a three-fourths vote of the Legislature and must further the original intent of the voter-approved measure.

Proposition 108 A 1992 voter-approved constitutional amendment that requires a two-thirds vote of the Legislature to increase state revenues through taxation.

Proposition 123 Arizona Education Finance Amendment A 2016 voter-approved constitutional amendment that increased the total state land trust distribution contribution to the Permanent State School Fund from 2.5% to 6.9% to pay for new school construction debt service, school maintenance and operations, and Classroom Site Fund distributions.

Proposition 204 Medical Program A 2000 voter-approved *AHCCCS* program that expands eligibility to include individuals whose annual incomes are at or below 100% of the *FPL*. The program is funded through monies received by the State from the tobacco litigation settlement, tobacco tax funds, and the Hospital Assessment Fund.

Proposition 206 A 2016 voter-approved initiative that provides a series of increases in the Arizona minimum wage for private-sector employees and entitles most Arizona wage earners and salaried employees to paid sick leave.

Proposition 301 A 2000 voter-approved initiative that dedicates a six-tenths of a cent sales tax to Arizona education programs. The original Proposition 301 was set to expire in 2021; it was renewed legislatively until June 30, 2041 by Laws 2018, Chapter 74.

Q

quality A *performance measure* that reflects the effectiveness in meeting the expectations of customers and stakeholders.

R

receipt Unless otherwise defined, cash received. There are five general categories of receipts: taxes, licenses and permits, charges for services, fines and forfeitures, and other receipts that do not fall into another category.

resource allocation Determination and allotment of resources or assets necessary to carry out strategies within the priority framework established in the goal-setting process.

results-based funding An incentive program that rewards top performing public schools with funding for teacher salary increases, teacher professional development, and replication.

revenue Additions to assets that do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets, or do not represent contributions of fund capital in Enterprise and Intergovernmental Service Funds.

revenue source The tax, fee or fine that generates income to a fund.

risk management The charges assessed by the Department of Administration to guard against the risk of loss by an employee or agency acting on behalf of the State of Arizona.

S

special line item See *below-the-line item*

standard adjustment Change to the current year's appropriation to arrive at the new year's *base budget*. Examples include *annualization* of programs partially funded during the current year, annualization of the pay package, restoration of *vacancy savings*, and one-time increases and decreases.

standard operating adjustment An adjustment to the *base budget* that includes *annualization* of programs partially funded by the Legislative appropriation during the current year; a one-time increase or decrease to the *operating budget*.

State service All offices and positions of employment in State government except offices and positions specifically exempted by law from the State personnel system.

statute A written law, either new or revised, enacted by the Legislature and signed by the Governor.

strategic management Process of positioning an organization so it can prosper in the future. The overall framework within which policy development, strategic, operational, *quality* planning, budgeting, *capital outlay* planning, information technology planning, program implementation, and evaluation and *accountability* take place.

strategic plan A visionary guide, based on an examination of internal and external environmental and political factors, that directs goal-setting and future resource requirements to achieve

meaningful results over time. Strategic projections are long-range and usually cover a five-year period.

subprogram An integral component of a program that can be separately analyzed to gain a better understanding of the larger program.

subtask In AFIS, the element used to represent each of the subprograms of an agency as established by the Governor's Office and Legislature.

supplemental appropriation An appropriation granted for the current fiscal year. Agencies request a supplemental appropriation when the need for funding is urgent and cannot wait for the passage of the next regular appropriations act.

T

task In AFIS, the element used to represent each of the programs of an agency as established by the Governor's Office and Legislature.

tracking system A system that monitors progress, compiles management information and keeps goals on track.

U

uniform allowance An amount budgeted for specific agencies for the cost of uniforms required by the agency.

V

vacancy savings Savings generated by not filling vacant positions, by not filling newly authorized positions, or by filling a vacant position at a lower grade or step.

Part 2: Acronyms

A.R.S. Arizona Revised Statutes	APF Automation Projects Fund	CERF Collection Enforcement Revolving Fund
AAC Arizona Administrative Code	APP Aquifer Protection Permit	CHC Community Health Center
ABOR Arizona Board of Regents	APS Adult Protective Services	CHILDS Children's Information Library and Data Source
ACC Arizona Corporation Commission	ARF Automation Revolving Fund	CIS Client Information System
ACDHH Arizona Commission for the Deaf and Hard of Hearing	ARRT American Registry of Radiological Technologists	CJEF Criminal Justice Enhancement Fund
ACJC Arizona Criminal Justice Commission	ASDB Arizona School for the Deaf and the Blind	CLIA Clinical Lab Inspections Act
ACJIS Arizona Criminal Justice Information System	ASET Arizona Strategic Enterprise Technology	CMDP Comprehensive Medical and Dental Plan
ACW Arizona Center for Women	ASH Arizona State Hospital	CMR Classification Maintenance Review
ADA Americans with Disabilities Act	ASMI Arizona State Mine Inspector	CMS Centers for Medicare and Medicaid Services
ADE Arizona Department of Education	ASPC Arizona State Prison Complex	COP Certificate of Participation
ADJC Arizona Department of Juvenile Corrections	ASPT Arizona State Parks and Trails	COSF Capital Outlay Stabilization Fund
ADM Average Daily Membership	ASRS Arizona State Retirement System	CPS Child Protective Services
ADMIN Administration	ASU Arizona State University	CRIPA Civil Rights of Institutionalized Persons Act
ADOT Arizona Department of Transportation	ATA Automobile Theft Authority	CRS Children's Rehabilitative Services
ADP Average Daily Population	ATDA Arizona Technology Development Authority	CSB Central Services Bureau
AERB Agriculture Employment Relations Board	AVSC Arizona Veterans' Service Commission	CSMS Combined Support Maintenance Shop
AFDC Aid for Families with Dependent Children	AZAFIS Arizona Automated Fingerprint Identification System	CSO Correctional Service Officer
AFIS Arizona Financial Information System	AZEIP Arizona Early Intervention Program	CTED Career & Technical Education District
AG Attorney General	AZGS Arizona Geological Survey	CTS Captioned Telephone Service
AGFD Arizona Game and Fish Department	AZPOST Arizona Peace Officer Standards and Training	CWA Clean Water Act
AHCCCS Arizona Health Care Cost Containment System	BIFO Border Infrastructure Finance Office	CWRF Clean Water Revolving Fund
AHS Arizona Historical Society	CAE Commission on the Arizona Environment	DAAS Division of Aging and Adult Services
AIDA Arizona International Development Authority	CAP Central Arizona Project	DBME Division of Benefits and Medical Eligibility
AIMS Adult Inmate Management System	CAP Child Abuse Prevention	DCS Department of Child Safety
ALTCS Arizona Long-Term Care System	CBHS Children's Behavioral Health Services	DCSS Division of Child Support Services
AMA Active Management Area	CCDF Child Care Development Fund	DCYF Division of Children, Youth and Families
ANSAC Arizona Navigable Streams Commission	CEDC Commerce and Economic Development Commission	DD Dually Diagnosed or Developmentally Disabled
AOC Administrative Office of the Courts		DDD Division of Developmental Disabilities
AOOE All Other-Operating Expenditures		

DDSA Disability Determination Services Administration

DEA Drug Enforcement Account

DEMA Department of Emergency and Military Affairs

DEQ Department of Environmental Quality

DERS Division of Employment and Rehabilitative Services

DES Department of Economic Security

DFI Department of Financial Institutions

DHS Department of Health Services

DJC Department of Juvenile Corrections

DOA Department of Administration

DOC Arizona Department of Corrections

DOI Department of Insurance

DOR Department of Revenue

DPS Department of Public Safety

DRE Department of Real Estate

DSH Disproportionate Share Hospital

DUI Driving Under the Influence

DWR Department of Water Resources

EAC Eligible Assistance Children

EDP Electronic Data Processing

EEO Equal Employment Opportunity

ELAS Education Learning and Accountability System

ELIC Eligible Low-Income Children

EMS Emergency Medical Services

EMSCOM Emergency Medical Services Communications

EMSO Emergency Medical Services Operating Fund

EPA Environmental Protection Agency

EPSDT Early Periodic Screening, Diagnostic, and Testing

ERE Employee-Related Expenditures

FES Federal Emergency Services

FFP Federal Financial Participation

FHAMIS Family Health Administration Management Information System

FICA Federal Insurance Contribution Act

FMAP Federal Matching Assistance Percentage

FMCS Financial Management Control System

FPL Federal Poverty Level

FTE Full-Time Equivalent

GAAP Generally Accepted Accounting Principles

GADA Greater Arizona Development Authority

GAO General Accounting Office

GDP Gross Domestic Product

GIITEM Gang and Immigration Intelligence Team Enforcement Mission

GITA Government Information Technology Agency

H.B. House Bill

HAP Hazardous Air Pollutant

HCBS Home and Community Based Services

HI Hearing Impaired

HMO Health Maintenance Organization

HRMS Human Resource Management System

HUD Housing and Urban Development

HURF Highway User Revenue Fund

ICA Industrial Commission of Arizona

ICAC Internet Crimes Against Children

IGA Intergovernmental Agreement

IHS Indian Health Service

IM 240 Inspection and Maintenance 240 Second Emission Test

IOCC Inter-State Oil Compact Commission

IP-CTS Internet Protocol-Captioned Telephone Service

IRM Information Resource Management

IRMG Information Resource Management Group

ISA Intergovernmental Service Agreement

ISD Information Services Division

ISP Institutional Support Payments

IT Information Technology

ITAC Information Technology Authorization Committee

JCCR Joint Committee on Capital Review

JCEF Judicial Collection Enhancement Fund

JLBC Joint Legislative Budget Committee

JOBS Job Opportunity and Basic Skills

JTED Joint Technical Education District

LAN Local Area Network

LES Licensing and Enforcement Section

LGIP Local Government Investment Pool

LTC Long Term Care

MAG Maricopa Association of Governments

MAO Medical Assistance Only

MARS Management and Reporting System

MD Multiply Disabled

MDSSI Multiply Disabled Severely Sensory Impaired

MEDICS Medical Eligibility Determinations and Information Control System

MIPS Million Instructions per Second

MIS Management Information System

MNMI Medically Needy Medically Indigent

MVD Motor Vehicle Division

NADB North American Development Bank

NAFTA North American Free Trade Agreement

NAIC National Association of Insurance Commissioners

NAU Northern Arizona University

NLCIFT National Law Center for Inter-American Free Trade

NRCD Natural Resource Conservation District

OAH Office of Administrative Hearings

OGCC Oil and Gas Conservation Commission

OPM Office of Pest Management

OSHA Occupational Safety and Health Administration

OSPB Office of Strategic Planning and Budgeting

PAS Prior Authorization Screening

PASARR Pre-admission Screening and Annual Resident Review

PDS Phoenix Day School for the Deaf

PERIS Public Employee Retirement Information System

POV Privately Owned Vehicle

PRWORA Personal Responsibility and Work Opportunity Reconciliation Act of 1986

PS Personal Services

PSPRS Public Safety Personnel Retirement System

QMB Qualified Medicare Beneficiary

OTR Qualified Tax Rate

RARF Regional Area Road Fund

RCF Registrar of Contractors Fund

REDI Rural Economic Development Initiative

REM Retain, Eliminate or Modify

RIF Reduction-in-Force

RMIS Risk Management Information System

RMRF Risk Management Revolving Fund

ROC Registrar of Contractors

RTC Residential Treatment Center or Return to Custody

RUCO Residential Utility Consumer Office

S.B. Senate Bill

SAMHC Southern Arizona Mental Health Center

SAVE Systematic Alien Verification for Entitlements

SBAC Small Business Assistance Center

SBCS State Board for Charter Schools

SBE State Board of Education

SBIR Small Business Innovative Research

SBOE State Board of Equalization

SCHIP State Children’s Health Insurance Program

SDWA Safe Drinking Water Act

SDWRF Safe Drinking Water Revolving Fund

SES State Emergency Services

SLI Special Line Item

SLIAG State Legalization Impact Assistance Grant

SMI Serious Mental Illness or Seriously Mentally Ill

SNAP Supplemental Nutrition Assistance Program

SOBRA Sixth Omnibus Budget Reconciliation Act

SPAR Strategic Program Authorization Review

SPO State Purchasing Office

SPRF State Parks Revenue Fund

SPU Special Population Unit

SR&E Securities Regulation and Enforcement

SSI Supplemental Security Income

SSIG State Student Incentive Grant

SSRE State Share of Retained Earnings

SWCAP State-wide Cost Allocation Plan

T&R Title and Registration

TANF Temporary Assistance for Needy Families

TB Tuberculosis

TCC Transitional Child Care

TDD Telecommunication Devices for the Deaf

TIFS Tourism Investment Fund Sharing

TLMF Trust Land Management Fund

TPO Telecommunications Policy Office

UA University of Arizona

UAHSC University of Arizona Health Sciences Center

USAS Uniform State-wide Accounting System

USGS United States Geological Survey

UST Underground Storage Tank

VA Veterans Affairs

VEI Vehicle Emission Inspections

VI Visually Impaired

VOCA Victims of Crime Act

VR Vocational Rehabilitation

VRIRF Victims’ Rights Implementation Revolving fund

WAN Wide Area Network

WATS Wide Area Telephone System

WFRJT Work Force Recruitment and Job Training

WICHE Western Inter-State Commission on Higher Education

WIFA Water Infrastructure Finance Authority

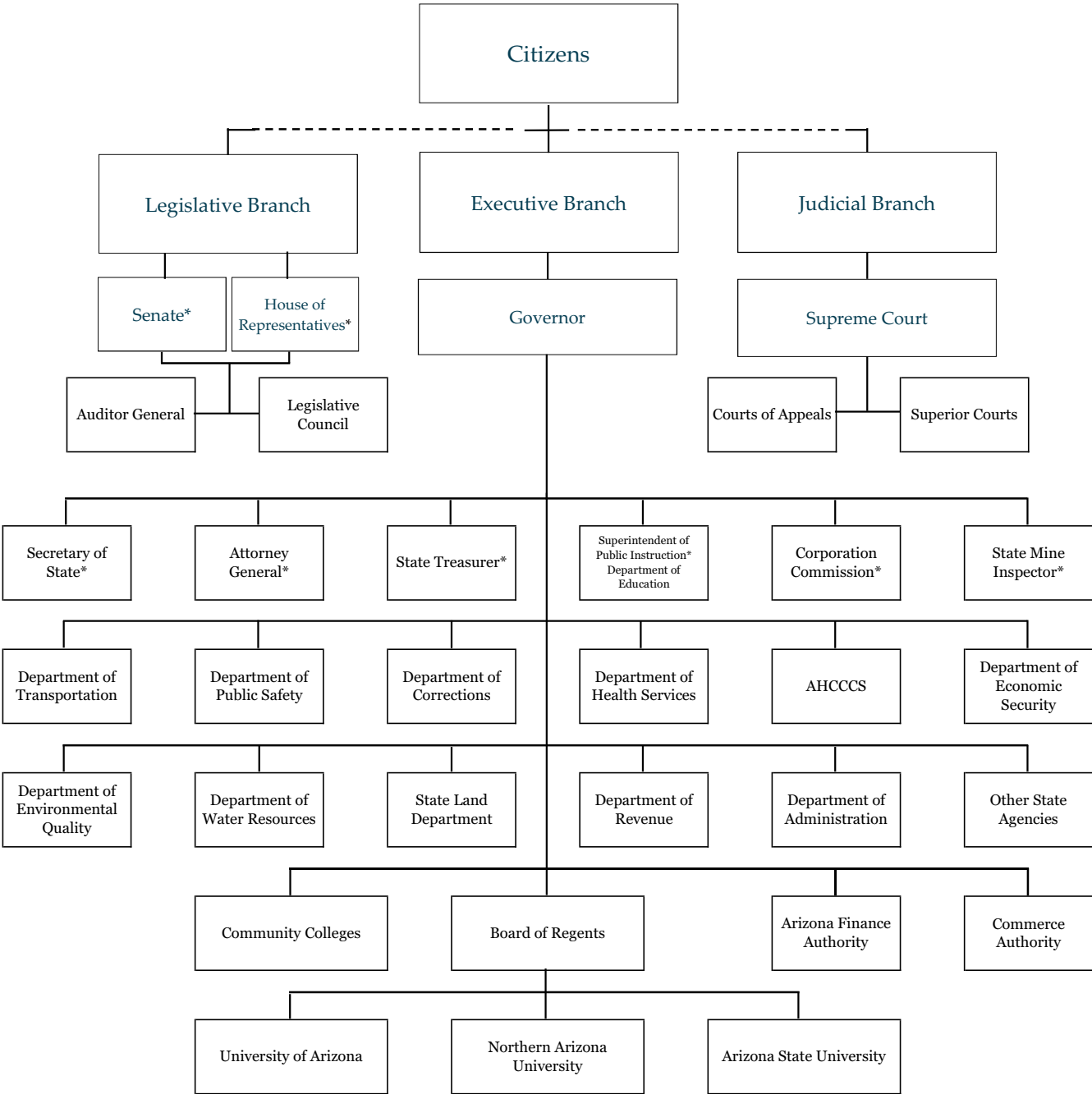
WIPP Work Incentive Pay Plan

WPF Water Protection Fund

WQAB Water Quality Appeals Board

WQARF Water Quality Assurance Revolving Fund

State Government Organization Chart



* Elected Officials

Resources

Governor’s Office of Strategic Planning and Budgeting

- [Website](#)
- [Executive Budgets for FY 2025 and Previous Years](#)
- [Statement of Federal Funds](#)
- [Master List of State Government Programs](#)
- [Constitutional Appropriation Limit Calculation](#)

State Agency Technical Resources

- [Agency Budget Development Software and Training Resources](#)

Other Helpful Links

- [Arizona’s Official Website](#)
- [Governor’s Website](#)
- [State Agencies’ Websites](#)
- [Governor’s Priorities](#)
- [Openbooks](#)
- [Arizona Labor Market Statistics](#)
- [Arizona Population Statistics](#)
- [FY 2025 Appropriations Report](#)

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