State of Arizona
Executive Budget

STATE AGENCY BUDGETS

FISCAL YEAR 2023

Douglas A. Ducey
GOVERNOR

JANUARY 2022

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Executive Budget In-A-Flash

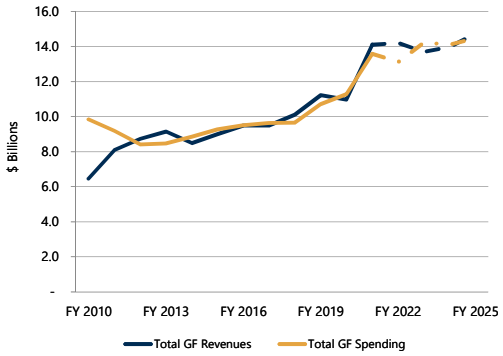
GENERAL FUND CASH FLOW

	Prelim Actual FY 2021		Executive Budget FY 2022		Executive Budget FY 2023		Executive Budget FY 2024		Executive Budget FY 2025	YOY % growth
Beginning Balance	$ 372,457,000		$ 894,635,973		$ 1,982,491,304		$ 1,017,381,128		$ 899,379,570	
Adj. Base Revenues	$ 14,075,753,373		$ 13,994,682,231		$ 13,530,242,324		$ 13,810,409,842		$ 14,588,991,170	
Revenue Changes	-		688,300,000		229,827,400		193,677,400		-	
One-time Revenues	$ 40,905,700		(468,237,100)		(50,509,900)		0		159,136,400	
Total Sources of Funds	**$ 14,489,116,073**		**$ 15,109,381,104**		**$ 15,692,051,128**		**$ 15,021,468,370**		**$ 15,647,507,140**	
Enacted Spending	$ 13,594,480,100		$ 12,826,733,700		$ 12,826,733,700		$ 14,249,670,000		$ 14,122,088,800	
Baseline Changes			(297,927,000)		45,478,000		(541,160,900)		(40,409,200)	
Net New Initiatives			598,083,100		1,377,458,300		413,579,700		422,972,300	
Total Uses of Funds	**$ 13,594,480,100**	**17.7%**	**$ 13,126,889,800**	**-3.4%**	**$ 14,249,670,000**	**8.6%**	**$ 14,122,088,800**	**-0.9%**	**$ 14,504,651,900**	2.7%
BSF Deposit	-		0		425,000,000		0		0	
Ending Balance	**$ 894,635,973**		**$ 1,982,491,304**		**$ 1,017,381,128**		**$ 899,379,570**		**$ 1,142,855,240**	

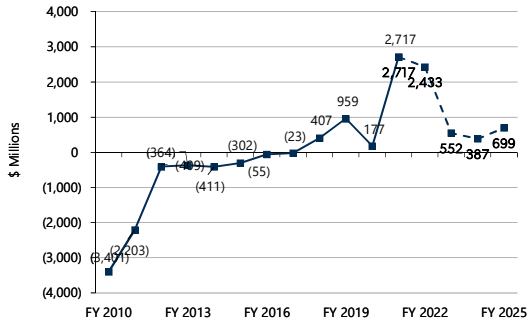
GENERAL FUND STRUCTURAL BALANCE

	Prelim Actual FY 2021		Forecast FY 2022		Forecast FY 2023		Forecast FY 2024		Forecast FY 2025	YOY % growth
Ongoing Revenues	$ 14,075,753,373		$ 14,682,982,231	4.3%	$ 13,777,367,724	-6.2%	$ 14,004,087,242	1.6%	$ 14,748,127,570	5.3%
Ongoing Spending	11,358,715,500		12,249,812,800	7.8%	13,225,002,600	8.0%	13,617,397,700	3.0%	14,049,581,400	3.2%
Structural Balance	**$ 2,717,037,873**		**$ 2,433,169,431**		**$ 552,365,124**		**$ 386,689,542**		**$ 698,546,170**	

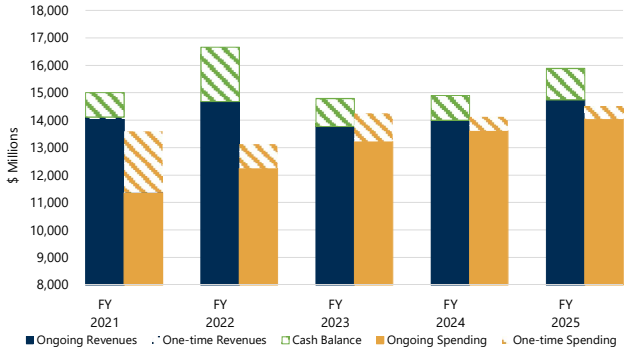
HISTORICAL REVENUES TO SPENDING



GENERAL FUND STRUCTURAL BALANCE



COMPARISON OF REVENUES TO SPENDING



Since inheriting a $1.0 billion deficit in 2016, Gov. Ducey has turned the State budget around - creating the longest run of structural surpluses ever, peaking at over $2.7 billion last year.

We look forward to our final budget protecting this legacy with more saving, lower taxes, and continued billion dollar surpluses.

GENERAL FUND SPENDING

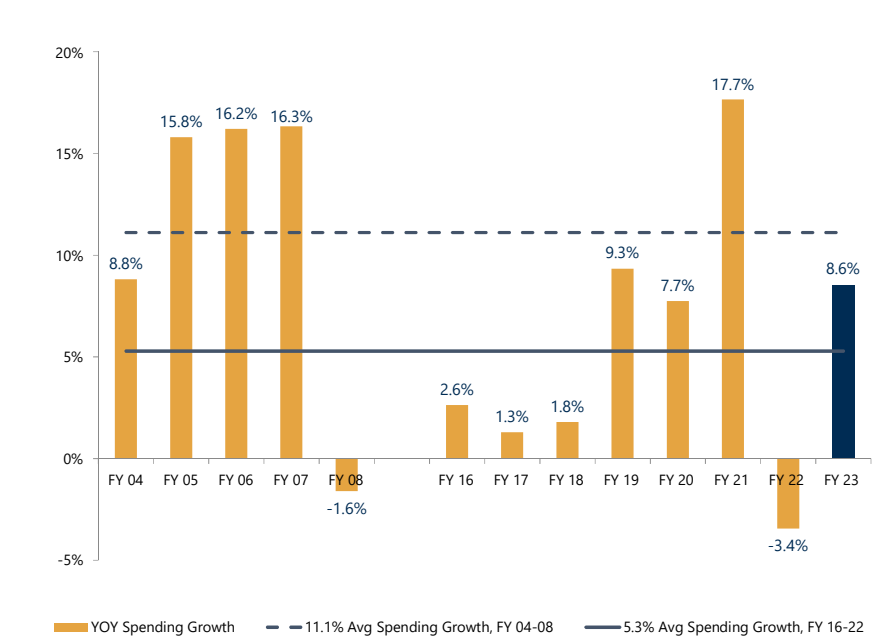
New FY 2022 Spending: $ 300,156,100

New FY 2023 Spending: $ 1,422,936,300

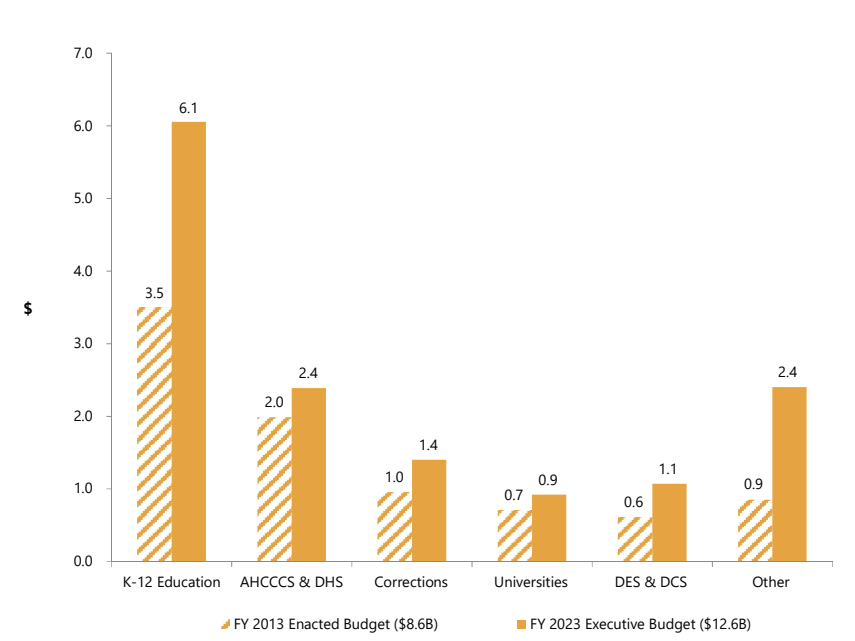
	Prelim Actual FY 2021	Executive Budget FY 2022	Baseline Adjustments[2] FY 2023	New Initiatives[3] FY 2023	Executive Budget FY 2023	YOY % growth
Education	5,599,592	5,603,647	7,331	134,052	6,051,930	8.0%
AHCCCS	1,951,981	1,915,630	322,453	6,425	2,244,508	17.2%
Corrections	1,205,396	1,284,302	(38,787)	153,557	1,399,072	8.9%
Economic Security	812,054	850,053	131,950	13,512	995,514	17.1%
Child Safety	387,893	405,729	(25,138)	73,748	454,339	12.0%
ASU - Tempe	324,717	385,262	(21,820)	32,258	395,699	2.7%
Public Safety	91,138	291,650	(4,350)	81,643	368,943	26.5%
School Facilities Board	235,236	290,810	(290,810)	0	0	-100.0%
Administration	8,210	111,372	291,060	20,000	329,315	195.7%
U of A	207,722	250,739	(14,375)	28,229	264,594	5.5%
Other[1]	2,770,540	1,737,696	(312,036)	834,034	1,745,755	0.5%
Total	**$ 13,594,480.10**	**$ 13,126,890**	**$ 45,478**	**$ 1,377,458**	**$ 14,249,670**	8.6%

[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 2023



GENERAL FUND SPENDING DISTRIBUTION, FY 2013 to FY 2023 (billions)



[2] The Baseline Adjustments for School Facilities Board in FY 2023 removes all funding and transfers it to the Department of Administration

[3] School Facilities Board spending in FY 2023 and beyond is reflected in the Department of Administration budget

GENERAL FUND SPENDING BREAKDOWN

KEY HIGHLIGHTS

- Increases the Rainy Day Fund to its statutory cap of 10% of General Fund revenue
- Eliminates all remaining unfunded liabilities in the State's share of PSPRS, and makes reforms to protect this fully funded status
- Makes the largest ever General Fund contributions to State Capital

K-12 AND HIGHER EDUCATION

DEPARTMENT OF EDUCATION

$7.3M FY 2023 Baseline	
$143.7M	Inflation Adjustment
$2.4M	Empowerment Scholarship Account - Basic State Aid Increas
($2.8M)	Additional State Aid Prior Year Base Adjustment
($7.7M)	1% Cap Cost Revisions – Desegregation Funding
($8.1M)	Property Taxes From New Construction
($19M)	Increased Permanent Fund Distributions
($20M)	Enrollment Growth
($81.3M)	Remove One-Time FY 2022 Appropriations
$134.1M FY 2023 Initiatives	
$60.8M	Results-Based Funding Modernization
$58M	Operation Excellence
$6M	Arizona Industry Credentials Incentive Program Continuatior
$5M	Civics Excellence Incentive Bonus Program
$4M	Statewide Assessments
$0.2M	Literacy Initiative Tracking
$0.1M	Certification Unit

SCHOOL FACILITIES BOARD (NOW WITHIN ADOA)

$10.4M FY 2023 Baseline	
$183.3M	School Facilities Building Renewal Grants
$25.1M	New School Facilities-Approvals
$64.5M	New School Facilities-In Progress
$262.5M)	Remove One-Time FY 2022 Appropriations

UNIVERSITIES

($45.1M) FY 2023 Baseline	
$0.6M	2017 University Capital Infrastructure Financing
$0.5M	Agricultural Workforce Program
$0.3M	2003 Research Infrastructure Refinancing
($46.4M)	Remove One-Time FY 2022 Appropriations
$85.5M FY 2023 Initiatives	
$46M	New Economy Initiatives
$20.3M	Health Insurance Trust Fund Tuition Backfill
$12.5M	Arizona Promise Program
$5M	Freedom School Funding
$1.7M	Transfer of Postsecondary Eduation Board to the Board of R

COMMUNITY COLLEGES

($29.7M) FY 2023 Baseline	
$2.4M	Equalization Aid Adjustments
($0.5M)	STEM and Workforce Aid Adjustments
($2.6M)	Operating State Aid Adjustments
($29M)	Remove One-Time FY 2022 Appropriations
$17.8M FY 2023 Initiatives	
$10.8M	STEM Funding Restoration
$7M	Rural Community College Aid

HEALTH AND WELFARE

ECONOMIC SECURITY

$132M FY 2023 Baseline	
$133.2M	Department of Developmental Disabilities: Caseload and Capitation
$8.2M	Adult Protective Services Reporting Growth
($9.5M)	Remove One-Time FY 2022 Appropriations
$13.5M FY 2023 Initiatives	
$7.4M	Enterprise Compensation Strategy
$3.9M	Improving Information Technology Infrastructure and Security
$1.4M	Reducing Recidivism: Second Chance Centers
$0.5M	Friends of the Farm
$0.4M	Building System Management Upgrade

AHCCCS

$322.5M FY 2023 Baseline	
$251.7M	Traditional Formula Adjustments
$55.7M	Arizona Long Term Care System Formula Adjustments
$10M	Proposition 204 Formula Adjustments
$10M	Department of Child Safety Comprehensive Health Plan Formula Ac
$3M	Graduate Medical Education
$1.7M	KidsCare Formula Adjustments
$0.2M	Technical Adjustments
($9.8M)	Affordable Care Act Newly Eligible Adults Formula Adjustments
$6.4M FY 2023 Initiatives	
$4.5M	Department of Economic Security Eligibility Determination
$1.1M	Enterprise Compensation Strategy
$0.5M	PMMIS Replacement - System Integration Provider
$0.3M	Compliance With Patient Access Final Rule
$0.2M	American Indian Health Program - Serious Mental Illness Integratio
($0.1M)	Suicide Prevention Coordinator Position to DHS

DEPARTMENT OF CHILD SAFETY

($25.1M) FY 2023 Baseline	
($25.1M)	Remove One-Time FY 2022 Appropriations
$73.7M FY 2023 Initiatives	
$25.1M	Congregate Care: Backfill and Higher Provider Rates
$19.8M	Foster Care and Kinship Support
$14M	Enterprise Compensation Strategy
$10M	Healthy Families Arizona Expansion
$4.8M	Daily Stipend Increase

PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

($4.4M) FY 2023 Baseline	
($4.4M)	Remove One-Time FY 2022 Appropriations
$81.6M FY 2023 Initiatives	
$30.8M	Enterprise Compensation Strategy
$11.7M	DPS Fleet Modernization – NEW
$11.6M	Border Strike Task Force Expansion
$10.5M	Inflation and Equipment Funding
$8.2M	Helicopter Replacement
$3M	Public Services Portal - Phase 2
$1.8M	Communications Costs for Body Worn Camera Project
$1.8M	Grapplers for Department Vehicles
$1M	Commercial Vehicle Enforcement Task Force
$0.5M	Cadet Housing Costs
$0.4M	Building System Management Upgrade – NEW
$0.4M	DNA Testing Enhancements

CORRECTIONS

($38.8M) FY 2023 Baseline	
$2.4M	Florence Deactivation Continuation
($41.2M)	Remove One-Time FY 2022 Appropriations
$153.6M FY 2023 Initiatives	
$127.3M	Enterprise Compensation Strategy
$13.3M	Private Prison Contract Increase
$7.5M	ADCRR Fleet Modernization
$5.4M	Recidivism Reduction: Substance Abuse

OTHER CHANGES

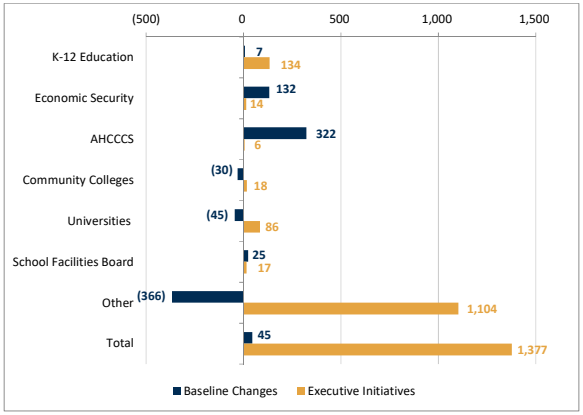
($283.6M) FY 2023 Net Baseline	
$32.1M	Statewide Adjustments - HITF
$8M	Statewide Adjustments - HRIS
($323.7M)	All Other, Net Baseline
$811.2M FY 2023 Net Initiatives	
$334M	Arizona Water Resilience Strategy
$42.3M	Department of Corrections, Rehabilitation & Reentry - HVAC Replacem
$32.5M	Arizona Healthy Forest Initiative
$25.7M	Accelerated Nursing Program
$20M	Transportation Modernization Grants
$15.6M	Administration - Business One Stop Phase II
$50M	Border Security Fund Deposit
$10.4M	Readiness Center Maintenance Backlog
$10M	Free In-State Tuition for GI Spouses - NEW
$10M	Homeland Security Statewide Cyber Readiness Grant Program
$7.5M	Major Events Fund Deposit
$6.7M	Arizona State Hospital Operating Initiative
$246.5M	All Other Initiatives

OVERALL SPENDING

$45.5M FY 2021 Net Baseline	
$752.8M	Baseline Increases
($707.3M)	Baseline Decreases
$1377.5M FY 2023 Net Initiatives	
$1377.5M	Initiative Increases
($0M)	Initiative Decreases

$1422.9M Total New Spending

NEW GENERAL FUND SPENDING PROFILE FY 2023



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 46 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azaccountancy.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	1,643.5	2,051.8	0.0	2,051.8
Agency Total	**1,643.5**	**2,051.8**	**0.0**	**2,051.8**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

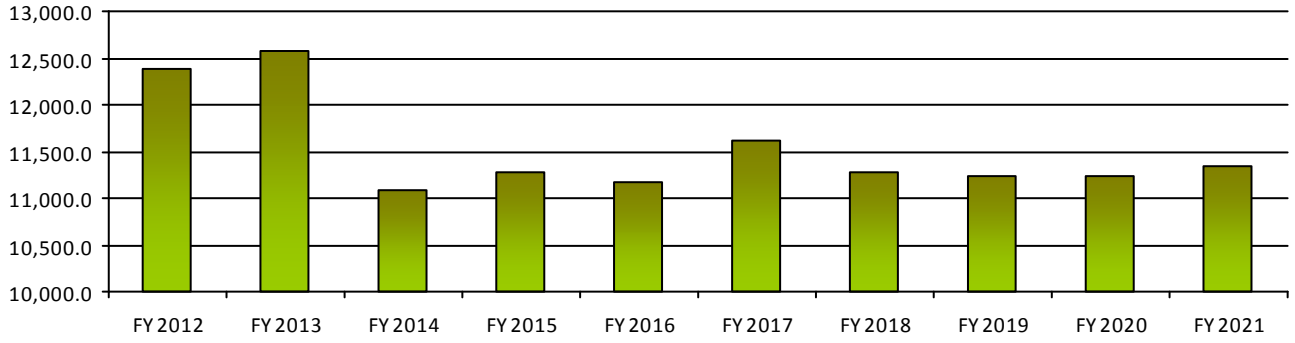
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of exam candidates approved by Board to sit for the Uniform CPA exam	372	451	404	427
Number of certificates issued	378	416	411	411
Number of firms registered	39	34	37	37

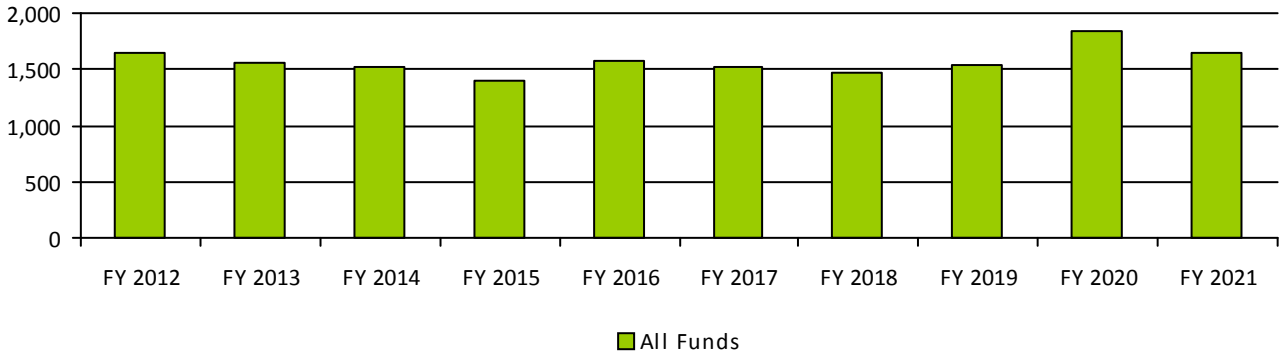
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Certified Public Accountants



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Certification, Registration, and Regulation	1,643.5	2,051.8	0.0	2,051.8
Agency Total - Appropriated Funds	**1,643.5**	**2,051.8**	**0.0**	**2,051.8**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	785.1	955.5	0.0	955.5
ERE Amount	317.7	360.3	0.0	360.3
Prof. And Outside Services	300.8	418.5	0.0	418.5
Travel - In State	0.0	6.1	0.0	6.1
Travel - Out of State	0.0	12.0	0.0	12.0
Other Operating Expenses	229.0	272.8	0.0	272.8
Equipment	3.7	16.6	0.0	16.6
Transfers Out	7.2	10.0	0.0	10.0
Agency Total - Appropriated Funds	**1,643.5**	**2,051.8**	**0.0**	**2,051.8**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Accountancy Board Fund	1,643.5	2,051.8	0.0	2,051.8
Agency Total - Appropriated Funds	**1,643.5**	**2,051.8**	**0.0**	**2,051.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://acupunctureboard.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	167.0	176.8	5.5	182.3
Agency Total	**167.0**	**176.8**	**5.5**	**182.3**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in one-time funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Acupuncture Board of Examiners, calls for further modernization.

Funding	**FY 2023**
Acupuncture Board of Examiners Fund	5.5
Issue Total	**5.5**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

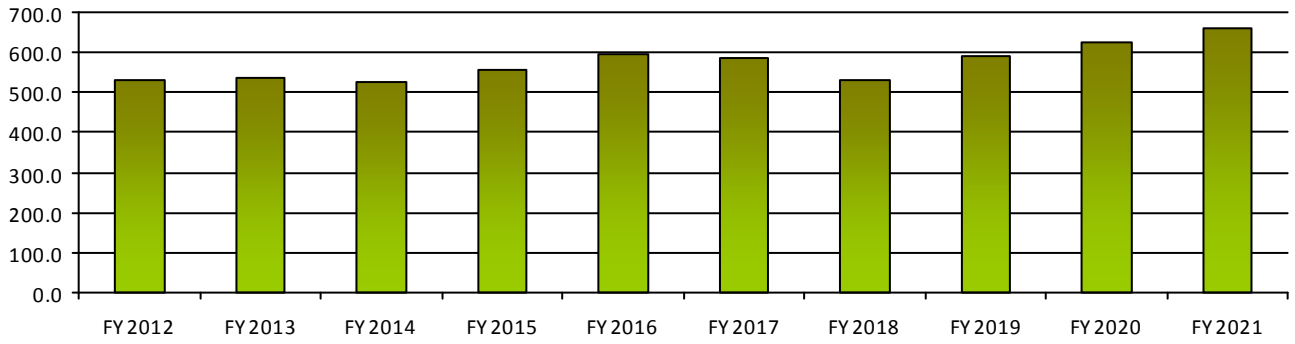
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of investigations conducted	2	0	5	5
Total number of licensees	678	695	715	735
Total number of auricular acupuncture certificate holders	37	35	60	65
Number of applications received	67	78	117	118

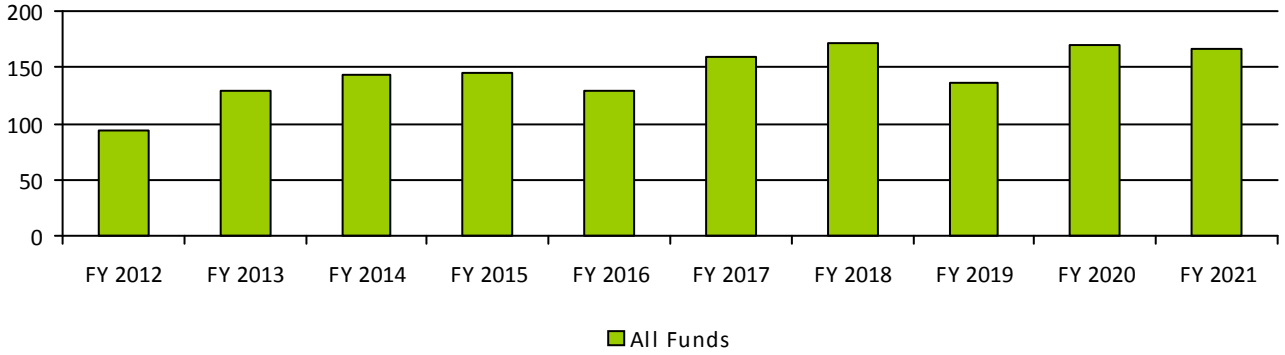
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Renewals Issued



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	167.0	176.8	5.5	182.3
Agency Total - Appropriated Funds	**167.0**	**176.8**	**5.5**	**182.3**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	102.1	102.8	0.0	102.8
ERE Amount	30.8	32.0	0.0	32.0
Prof. And Outside Services	0.0	0.0	5.5	5.5
Travel - In State	0.0	2.0	0.0	2.0
Travel - Out of State	0.0	5.0	0.0	5.0
Other Operating Expenses	34.1	35.0	0.0	35.0
Agency Total - Appropriated Funds	**167.0**	**176.8**	**5.5**	**182.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Acupuncture Board of Examiners Fund	167.0	176.8	5.5	182.3
Agency Total - Appropriated Funds	**167.0**	**176.8**	**5.5**	**182.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Administration

As the administrative and business operations hub of State government, 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdoa.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	6,967.2	18,255.0	311,060.2	329,315.2
Other Appropriated Funds	168,710.2	199,005.9	22,092.7	221,098.6
Non-Appropriated Funds	985,318.0	1,306,757.6	84,190.1	1,390,947.7
Agency Total	**1,160,995.4**	**1,524,018.5**	**417,343.0**	**1,941,361.5**

Major Executive Budget Initiatives and Funding

HRIS Modernization-NEW

The Executive Budget includes a one-time deposit from the Personnel Division Fund to the Automation Projects Fund to modernize and replace the Department's Human Resource Information System.

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.

The project is expected to be completed in FY 2026 for a total cost in the range of $58.0 million to $68.0 million.

The Personnel Division Fund collects a pro rata charge of 0.86% of payroll from all State agencies, which generates revenues that are $1.7 million in excess of the Department's current expenditure needs. The Executive Budget therefore applies $1.7 million toward the project. Additionally, the Executive Budget increases the pro rata to collect an additional $20.6 million in FY 2023 to be used for the project. Of this amount, $7.9 million will come from the General Fund.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget. Associated statewide adjustments for the pro rata increase appear in the Statewide Adjustments section.

Funding	**FY 2023**
Personnel Division Fund	0.0
Issue Total	**0.0**

Business One Stop Phase II

The Executive Budget includes a one-time deposit from the General Fund into the Automation Projects Fund for development of Phase II of the Business One Stop project.

The Arizona Strategic Enterprise Technology Office (ASET) is engaged in the first phase of the project to develop a portal that will provide a single online location to facilitate the completion of tasks and requirements of multiple agencies in planning, starting, growing, and relocating businesses in Arizona.

Phase I, in collaboration with five State agencies, includes development of over 30 functionalities needed to plan and start a business in Arizona.

Phase II will engage several additional agencies to expand the platform to add 35 functions that will allow businesses to register a user, connect to an existing business account, update user information, and register or cancel a license.

The Department expects this project to be completed in FY 2026 for a total cost of $32.2 million.

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

Funding	**FY 2023**
General Fund	0.0
Issue Total	**0.0**

Health Insurance Trust Fund Stabilization

The Executive Budget includes an increase in ongoing funding for agency premium increases to the Health Insurance Trust Fund (HITF). This includes a FY 2023 General Fund impact of $12.1 million (excluding the tuition backfill addressed below).

The HITF supports the State's self-insured medical, pharmacy, and dental insurance for State employees. Expenditures for medical and pharmacy costs continue to outpace revenues, leading to a declining fund balance. The FY 2022 budget included a $36.8 million increase in ongoing agency premiums to improve the HITF's cash position. The FY 2023 Executive Budget will allow the Department to continue improving benefits and make the HITF financially sustainable.

Additionally, the Executive Budget includes $20.0 million from the General Fund to backfill tuition costs associated with FY 2023 employer health insurance premium increases. Funding for this item can be found in the Universities detail section.

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 2023**
Special Employee Health Fund	0.0
Issue Total	**0.0**

Enterprise Cyber Risk Insurance-NEW

The Executive Budget includes an increase in one-time funding to develop a statewide cybersecurity risk management program.

To establish the program, the Executive Budget makes a one-time deposit of $24.6 million from the Risk Management Fund into a new Cybersecurity Risk Management Fund. Further details on this new fund can be found in the Legislative Changes section of the Executive Budget. Of this deposit, $21.6 million will be used to establish the program in FY 2023. The remaining $3.0 million will be set aside to cover annual operating costs in FY 2024, which allows the program to reach full operational maturity before any costs are allocated to agencies beginning in FY 2025.

The Executive Budget includes two new special line items to establish the program: the Cybersecurity Risk Management Administrative Expenses SLI and the Cybersecurity Risk Management Deductibles and Premiums SLI.

The Cybersecurity Risk Management Administrative Expenses SLI will include $274,400 to fully fund administrative costs for the program in FY 2023 and FY 2024, including a new Risk Manager position. The Risk Manager, housed in the Department's Risk Management Division, will administer the insurance portion of the program.

The Cybersecurity Risk Management Deductibles and Premiums SLI will include:

• $20.0 million in reserve to cover the insurance deductible for two catastrophic breaches. Some portion of this funding may be used to cover losses incurred due to smaller breaches that would not exceed the deductible amount.

• $1.5 million for insurance premiums in the second half of FY 2023. Only partial-year funding is necessary, due to the delay in purchasing insurance coverage while the program is being developed and underwritten.

• $2.9 million for insurance premiums for FY 2024.

When the program is fully implemented in FY 2024, the Executive Budget contemplates baseline operational funding for this program to be $3.0 million, including $2.9 million for insurance premiums and $137,200 for administrative costs.

Funding	**FY 2023**
Cybersecurity Risk Management Fund	24,624.4
Issue Total	**24,624.4**

Medical and Pharmacy Cost Containment-NEW

The Executive Budget includes an increase in ongoing funding from the Health Insurance Trust Fund (HITF) to hire a pharmacy specialist at the Department's Benefit Services Division. This funding will also be used to cover costs for the Department to hire outside medical and pharmaceutical consulting services to combat rising medical and pharmacy benefit costs for the State employee health plan.

Currently, Benefit Services does not have a pharmacy specialist to help navigate complexities with pharmaceutical benefits for the State employee health plan, including overseeing claims data analysis and contractual relationships with the State's vendors and suppliers. This position, along with the contracted third-party medical and pharmacy consulting services, would give the Department the expertise to address rising medical and pharmaceutical costs in the HITF.

Funding	**FY 2023**
Special Employee Health Fund	203.1
Issue Total	**203.1**

Compression Plan Revenue Effects

The Executive Budget includes two Legislative changes to give the Department authority to collect rent and oversee maintenance and building renewal for several buildings outside of the Capital Outlay Stabilization Fund (COSF) system. The change is recommended as a part of the Statewide Compression Plan adopted by the Arizona Connected Workforce.

The Executive Budget moves 701 and 801 East Jefferson into the COSF system to allow ADOA to collect rent and oversee maintenance. The 701 East Jefferson Street building will be occupied by the Department of Corrections, Rehabilitation & Reentry by July 2022. The Arizona Health Care Cost Containment System currently occupies the 801 East Jefferson Street building. The ongoing adjustments for this issue appear in the Statewide Adjustments section of the Executive Budget.

Additionally, the Executive Budget includes standardizing the practice of bringing buildings under ADOA management to collect rent from tenants after Certificates of Participation are retired and buildings are released as collateral. This issue appears in the Legislative Changes section of the Executive Budget.

Funding	**FY 2023**
Capital Outlay Stabilization Fund	0.0
Issue Total	**0.0**

AFIS Upgrade Phase II

The Executive Budget includes an increase in one-time funding to complete the second phase of the Arizona Financial Information System (AFIS) renewal and upgrade.

In FY 2022, the Department began the first phase of the renewal and upgrade project. The Department expects this project to be completed in FY 2024 for a total cost of $9.5 million.

The Arizona Financial Information Systems Collection Fund collects revenue through charges to State agencies based on the number of their respective transactions conducted in AFIS. The Department plans to increase the transaction fee to collect an additional $1.5 million in FY 2023 and $500,000 in FY 2024. This will have a FY 2023 General Fund impact of approximately $760,000.

Associated statewide adjustments for the transaction fee appear in the Statewide Adjustments section.

Funding	**FY 2023**
Arizona Financial Information System Collections Fund	1,500.0
Issue Total	**1,500.0**

Executive Budget Baseline Changes

School Facilities Building Renewal Grants

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

When combined with the current ongoing appropriation of $16.7 million, the increased funding will make $200.0 million available to the Department for building renewal grants in FY 2023.

Funding	**FY 2023**
General Fund	183,300.0
Issue Total	**183,300.0**

New School Facilities-Approvals

The Executive Budget includes an increase in one-time funding for three new schools approved by the School Facilities Oversight Board.

The cost of the three schools includes a 6.63% inflator, totaling $1.6 million, in the square footage calculations to reflect growth in the Rider Levett Bucknall Phoenix construction cost index, as approved by the Joint Budget Legislative Committee in December 2021.

Funding	**FY 2023**
General Fund	25,086.8
Issue Total	**25,086.8**

New School Facilities-In Progress

The Executive Budget includes an increase in one-time funding to complete construction for five schools that are expected to reach capacity in FY 2023.

Liberty K-8: $10,788,027
Queen Creek 9-12: $21,192,080
Sahaurita 9-12: $9,748,890
Vail 6-8: $9,385,704
Yuma 9-12 :$16,500,000

Funding	FY 2023
General Fund	64,450.0
Issue Total	**64,450.0**

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 exposures and claim history. The Department uses this study to forecast the expenditures needed to address the State's insurance claims.

Funding	FY 2023
Risk Management Fund	2,529.3
Issue Total	**2,529.3**

ADOA Transfer SISPO SLI

The Executive Budget transfers the Statewide Information Security and Privacy Office (SISPO) special line item from the Department of Administration to the Department of Homeland Security.

The Statewide Cybersecurity Division moved to the Department of Homeland Security in April 2021. The SISPO special line item supports the Division's operations.

To fund the ongoing program costs in future fiscal years, the Department of Administration will allocate charges to agencies based on various cyber risk factors, including the number of records maintained, the number of online transactions, agency personnel count, and a cybersecurity rating currently in place for agencies.

Funding	FY 2023
Information Technology Fund	(6,366.7)
Issue Total	**(6,366.7)**

Transfer of School Facilities Board to Department of Administration

The Executive Budget includes an increase in ongoing funding for the School Facilities Board to transfer the Board's appropriations to the Department of Administration.

Laws 2021, Chapter 404 transfers the Board effective January 1, 2022. The law repeals the School Facilities Board and adds it as the School Facilities Division within the Department of Administration.

In order to effectuate the intent of both the FY 2022 General Appropriation Act and Laws 2021, Chapter 404, the General Accounting Office (GAO) intends to delay the financial consolidation until the end of the current fiscal year. The operational consolidation occurred on January 1, 2022, as required by law.

Funding	FY 2023
General Fund	290,809.5
Issue Total	**290,809.5**

Transportation Modernization Grants

The Executive Budget includes an increase in one-time funding for the K-12 Transportation Modernization Grants program.

This increase represents funding for the program as agreed upon in the enacted FY 2022 budget's three-year spending plan.

Funding	FY 2023
General Fund	20,000.0
Issue Total	**20,000.0**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for various one-time initiatives.

Laws 2021, Chapter 408 provided the following one-time approriations:

•School Facilities Board: $262.5 million
•K-12 Transportation Modernization Grants: $10.0 million
•Hoteling Pilot Program: $375,900
•Permitting Dashboard: $100,000
•Enduring Freedom Memorial Repair: $21,500

The Executive Budget aligns with current law by backing out these appropriations.

Funding	FY 2023
General Fund	(272,586.1)
Statewide Monument and Memorial Repair Fund	(21.5)
Capitol Mall Consolidation Fund	(375.9)
Issue Total	**(272,983.5)**

Executive Budget Supplemental Changes

Federal Repayments

The Executive Budget includes an increase in non-lapsing supplemental funding above the enacted FY 2022 appropriation for federal reimbursements that may be due on or before June 30, 2022.

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 2021 have been disallowed, and the State will likely be required to reimburse the disallowed costs prior to FY 2023. This reimbursement has occurred for several years.

Funding	FY 2022
Risk Management Fund	1,110.6
Issue Total	**1,110.6**

Building Renewal Grant Supplemental

The Executive Budget includes supplemental funding for building renewal grants to school districts in FY 2022. This supplemental will make available a total of $200.6 million for building renewal in FY 2022.

This funding is necessary given the number of school district requests already received and approved by the School Facilities Oversight Board. To date, $91.4 million, or 85% of the $107.5 million FY 2022 appropriation, has been awarded to districts for building renewal projects.

Funding	FY 2022
General Fund	93,117.0
Issue Total	**93,117.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

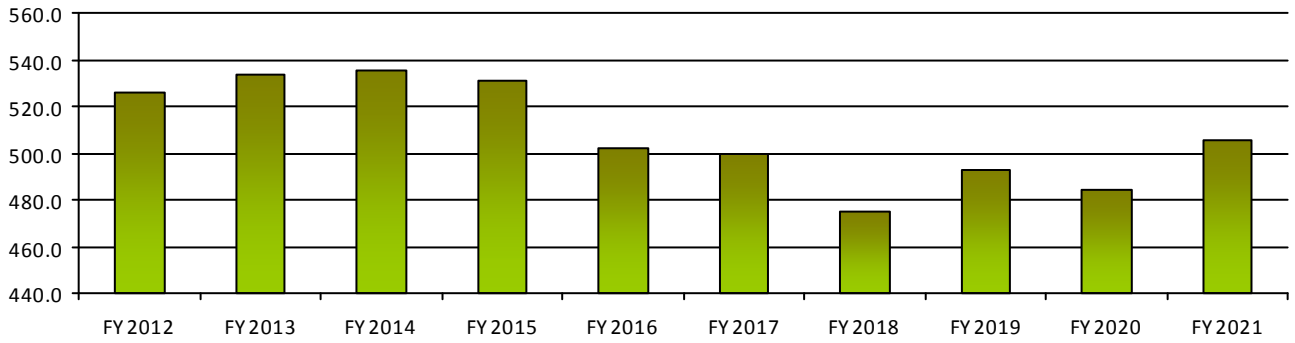
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
State Cyber Security RiskSense Score	672	0	800	0
Administrative Rules Eliminated through the Governor's Regulatory Review Council	72	13:1	3:1	3:1
Number of Building Renewal Grant Applications		1964	1900	1900
Number of building renewal grant projects open after 12-months	111	846	800	500
Number of new school construction projects completed	8	3	8	10

Link to the ***AGENCY'S STRATEGIC PLAN***

Filled Employee Positions



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration	2,733.4	13,703.9	19,900.0	33,603.9
Arizona Strategic Enterprise Technology Office	41,606.9	45,842.6	(6,366.7)	39,475.9
Benefits Division	4,964.4	5,330.1	203.1	5,533.2
Financial Services	12,718.9	17,247.5	(8,500.0)	8,747.5
General Services Division	24,555.8	23,087.4	(397.4)	22,690.0
Human Resources	12,333.3	13,693.1	0.0	13,693.1
Risk Management	74,986.8	96,714.5	27,153.7	123,868.2
School Facilities Board	0.0	0.0	301,160.2	301,160.2
State Procurement Office	1,777.9	1,641.8	0.0	1,641.8
Agency Total - Appropriated Funds	**175,677.4**	**217,260.9**	**333,152.9**	**550,413.8**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	32,334.7	35,435.4	(343.8)	35,091.6
ERE Amount	11,383.1	12,649.4	(123.6)	12,525.8
Prof. And Outside Services	28,360.5	34,892.7	1,639.3	36,532.0
Travel - In State	208.7	238.8	9.1	247.9
Travel - Out of State	0.0	23.2	0.0	23.2
Aid to Others	0.0	0.0	282,836.8	282,836.8
Other Operating Expenses	101,752.8	123,425.0	21,504.4	144,929.4
Equipment	1,674.8	282.5	13.9	296.4
Cost Allocation	(153.9)	202.8	0.0	202.8

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Transfers Out	116.8	10,111.1	27,616.8	37,727.9
Agency Total - Appropriated Funds	**175,677.4**	**217,260.9**	**333,152.9**	**550,413.8**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	6,967.2	18,255.0	311,060.2	329,315.2
Admin - Special Services Fund	504.0	1,170.7	0.0	1,170.7
Air Quality Fund	142.3	928.2	0.0	928.2
Arizona Financial Information System Collections Fund	8,450.3	11,423.8	1,500.0	12,923.8
Automation Operations Fund	27,220.8	31,127.7	0.0	31,127.7
Capital Outlay Stabilization Fund	16,065.3	18,395.1	0.0	18,395.1
Capitol Mall Consolidation Fund	0.0	375.9	(375.9)	0.0
Corrections Fund	592.7	575.0	0.0	575.0
Cybersecurity Risk Management Fund	0.0	0.0	24,624.4	24,624.4
Federal Surplus Materials Revolving Fund	0.0	466.9	0.0	466.9
Information Technology Fund	8,131.1	8,467.9	(6,366.7)	2,101.2
Motor Pool Revolving Fund	5,371.1	0.0	0.0	0.0
Personnel Division Fund	12,191.1	12,764.9	0.0	12,764.9
Risk Management Fund	74,987.2	96,714.5	2,529.3	99,243.8
Special Employee Health Fund	4,964.4	5,330.1	203.1	5,533.2
State Surplus Materials Revolving Fund	2,338.6	2,979.8	0.0	2,979.8
State Web Portal Fund	6,063.2	6,612.2	0.0	6,612.2
Statewide Monument and Memorial Repair Fund	0.0	21.5	(21.5)	0.0
Telecommunications Fund	1,688.2	1,651.7	0.0	1,651.7
Agency Total - Appropriated Funds	**175,677.4**	**217,260.9**	**333,152.9**	**550,413.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Building Renewal Grants	0.0	0.0	183,300.0	183,300.0
Enduring Freedom Memorial Repair	0.0	21.5	(21.5)	0.0
New School Facilities (2022 Authorization)	0.0	0.0	64,450.0	64,450.0
Utilities	4,319.1	7,649.9	0.0	7,649.9
Hoteling Pilot Program	0.0	375.9	(375.9)	0.0
Arizona Financial Information System	8,450.3	11,423.8	1,500.0	12,923.8
Named Claimants	49.9	0.0	0.0	0.0
Statewide Information Security and Privacy Operations and Controls	6,192.4	6,366.7	(6,366.7)	0.0
Information Technology Project Management and Oversight	1,375.4	1,504.4	0.0	1,504.4
Risk Management Administrative Expenses	10,235.8	9,294.3	5,447.9	14,742.2
Risk Management Losses and Premiums	37,117.3	48,396.1	0.0	48,396.1
Workers Compensation Losses and Premiums	22,157.1	31,171.6	(2,918.6)	28,253.0
Government Transformation Office	1,496.4	2,416.9	(100.0)	2,316.9
State Surplus Property Sales Agency Proceeds	1,353.4	1,810.0	0.0	1,810.0
Southwest Defense Contracts	24.9	25.0	0.0	25.0
Agency Total - Appropriated Funds	**92,772.0**	**120,456.1**	**244,915.2**	**365,371.3**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Admin - Special Services Fund	750.5	700.0	0.0	700.0
ADOA Special Events Fund	(2.8)	0.0	0.0	0.0
Building Renewal Grant Fund	0.0	146,259.0	53,708.9	199,967.9
Construction Insurance Fund	7,538.9	12,402.5	273.4	12,675.9
Co-op State Purchasing Fund	4,536.1	6,405.2	0.0	6,405.2
Crisis Contingency and Safety Net Fund	1,307.0	0.0	0.0	0.0
Donations Fund	3.3	0.0	0.0	0.0
Emergency Telecommunications Services Fund	21,027.5	20,453.0	0.0	20,453.0
Federal Grants Fund	1,988.0	2,920.2	0.0	2,920.2
Flexible or Cafeteria Employee Benefits Plan Fund	36,436.6	36,755.6	0.0	36,755.6
IGA and ISA Fund	15,742.5	51,806.4	0.0	51,806.4
Lease to Own Debt Service School Facilities Board Fund	0.0	9,938.1	0.0	9,938.1
New School Facilities Fund	0.0	171,654.0	(82,117.2)	89,536.8
Special Employee Health Fund	887,885.0	818,721.6	140,075.0	958,796.6
State Employee Travel Reduction Fund	250.8	535.0	250.0	785.0
Text to 911 Services Fund	254.5	180.0	0.0	180.0
Title VI - Coronavirus Relief Fund	4,673.6	28,000.0	(28,000.0)	0.0
Transparency Website Fund	27.0	27.0	0.0	27.0
VW Diesel Emissions Environmental Mitigation Trust Fund	2,899.4	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**985,318.0**	**1,306,757.6**	**84,190.1**	**1,390,947.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	2,075.9	3,055.2	1,017.4

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://azoah.com/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	920.8	891.8	0.0	891.8
Non-Appropriated Funds	772.9	796.1	0.0	796.1
Agency Total	**1,693.7**	**1,687.9**	**0.0**	**1,687.9**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

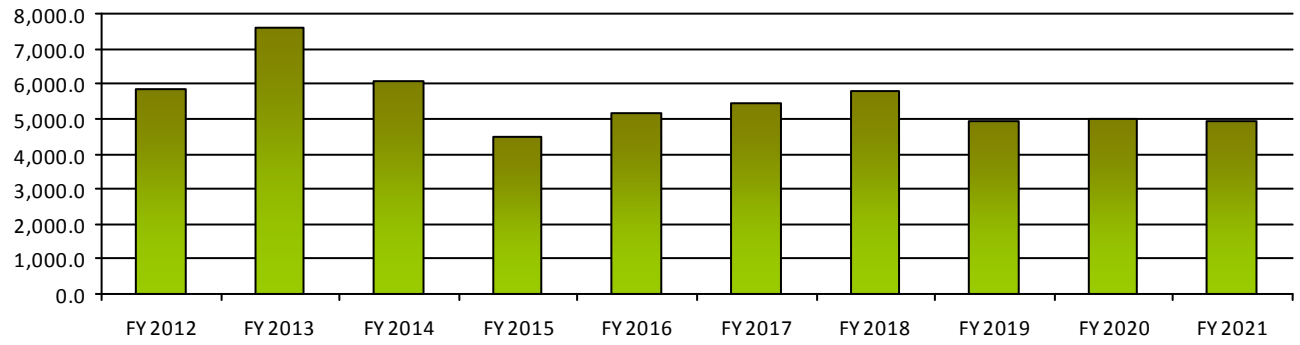
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percent of evaluations rating the administrative law judge excellent or good in impartiality	93.94	0	93.94	93.94
Average days from request for hearing to first date of hearing	48.02	52.79	52.79	52.79
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	14.47	14.65	14.65	14.65
Number of hearings held	1,695	1,324	1,324	1,324

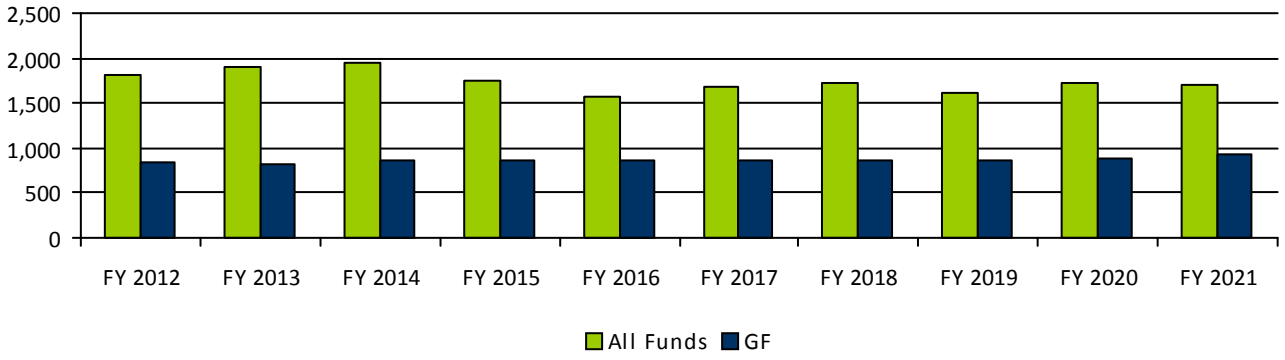
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Cases



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Hearings	920.8	891.8	0.0	891.8
Agency Total - Appropriated Funds	**920.8**	**891.8**	**0.0**	**891.8**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	590.7	565.6	0.0	565.6
ERE Amount	219.7	218.2	0.0	218.2
Other Operating Expenses	110.4	108.0	0.0	108.0
Agency Total - Appropriated Funds	**920.8**	**891.8**	**0.0**	**891.8**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	920.8	891.8	0.0	891.8
Agency Total - Appropriated Funds	**920.8**	**891.8**	**0.0**	**891.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
IGA and ISA Fund	772.9	796.1	0.0	796.1
Agency Total - Non-Appropriated Funds	**772.9**	**796.1**	**0.0**	**796.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

African-American Affairs

The Commission of African-American Affairs advises State and federal agencies on policies, legislation, and rules that affect the African-American Community. The Commission develops, reviews, and recommends policies that affect the areas of health and human services, housing, education, employment, business formation and development, public accommodations and contracting, and procedures to ensure that programs affecting African-Americans are effectively implemented with input from members of the African-American community.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://azcaaa.az.gov/about

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	136.6	128.8	248.6	377.4
Non-Appropriated Funds	0.5	0.0	0.0	0.0
Agency Total	**137.1**	**128.8**	**248.6**	**377.4**

Major Executive Budget Initiatives and Funding

Annual Conference

The Executive Budget includes an increase in ongoing funding for the Arizona African American Legislative Conference.

The conference has been held at the State Capitol and surrounding locations since 2003. It provides members of the African American community with an opportunity to present, discuss, and share their concerns in a formal setting with our elected officials. Additionally, this conference provides Black and minority students with an opportunity to visit the State Capitol.

Funding	**FY 2023**
General Fund	28.0
Issue Total	**28.0**

Workshops and Community Programs

The Executive Budget includes an increase in ongoing funding for outreach programs and workshops in the African American community.

These workshops will address important topics, including economy, law, healthy care, environment and youth engagement.

Funding	**FY 2023**
General Fund	220.6
Issue Total	**220.6**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

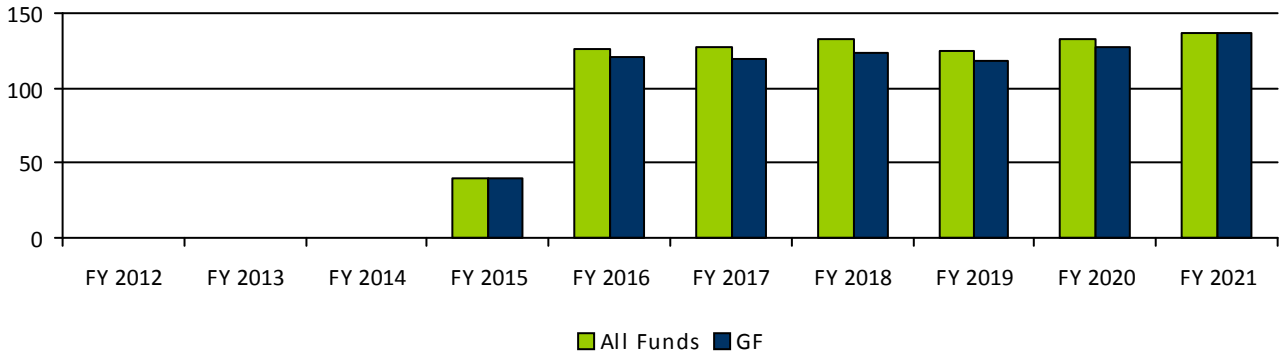
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



Agency received an appropriation for operations for the first time in FY 2015.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
African-American Affairs Commission	136.6	128.8	248.6	377.4
Agency Total - Appropriated Funds	**136.6**	**128.8**	**248.6**	**377.4**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	86.2	83.1	0.0	83.1
ERE Amount	33.2	25.7	0.0	25.7
Prof. And Outside Services	5.7	0.0	0.0	0.0
Travel - Out of State	0.0	3.2	0.0	3.2
Other Operating Expenses	11.5	16.8	248.6	265.4
Agency Total - Appropriated Funds	**136.6**	**128.8**	**248.6**	**377.4**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	136.6	128.8	248.6	377.4
Agency Total - Appropriated Funds	**136.6**	**128.8**	**248.6**	**377.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Community Events Support	0.0	0.0	248.6	248.6
Agency Total - Appropriated Funds	**0.0**	**0.0**	**248.6**	**248.6**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Commission Of African-American Affairs	0.5	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**0.5**	**0.0**	**0.0**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Agriculture

The Arizona Department of Agriculture (AZDA), often in cooperation with federal entities, regulates facets of the agriculture industry to promote the general welfare of the agricultural community, inform consumers, and protect public health and safety.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azda.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	10,424.9	16,915.7	(2,650.0)	14,265.7
Other Appropriated Funds	1,749.7	1,734.6	0.0	1,734.6
Non-Appropriated Funds	22,525.9	27,963.9	39.7	28,003.6
Agency Total	**34,700.5**	**46,614.2**	**(2,610.3)**	**44,003.9**

Major Executive Budget Initiatives and Funding

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of $1.9 million to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	**FY 2023**
General Fund	1,850.0
Issue Total	**1,850.0**

Position Series Titles	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted-Average Salary
Administration & Customer Service	$101,200	15.50%	$41,401	$47,391
Budget Control	$45,800	16.10%	$49,228	$56,692
Information Technology	$103,900	36.10%	$58,155	$101,617
Animal Services Division	$546,800	25.70%	$42,555	$53,350
Environmental and Plant Services Division	$813,000	33.10%	$40,887	$54,505
Weights and Measures Division	$236,100	24.60%	$40,332	$50,415
Total	**$1,846,800**			

Information Technology / Cloud Migration

The Executive Budget includes a one-time deposit from the General Fund to the Automation Projects Fund for the Department's Enterprise Cloud Migration plan. The Executive Budget also extends the lapsing date of the one-time FY 2022 cloud migration appropriation.

The two provisions continue support of the Department's Enterprise Cloud Migration plan. Funding will be used to continue migrating suitable applications to the new platform and modernizing certain applications to comply with a cloud environment.

Transfers and appropriations for this project appear in the Automation Projects section of the Executive Budget. This issue also appears in the Legislative Changes section of the Executive Budget.

Funding	**FY 2023**
General Fund	0.0
Issue Total	**0.0**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 one-time FY 2022 appropriations.

Laws 2021, Chapter 408, Section 8 appropriated $2.5 million and $2.0 million from the General Fund in FY 2022 for the replacement of State laboratory equipment and for cloud migration costs, respectively.

The Executive Budget aligns with current law by backing out the appropriations.

Funding	**FY 2023**
General Fund	(4,500.0)
Issue Total	**(4,500.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

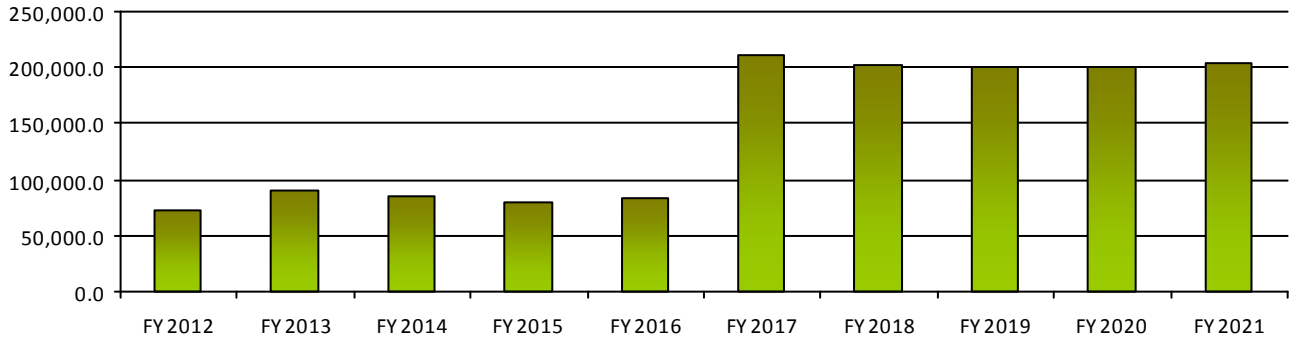
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of FSMA PSR food safety inspections	57	118	156	194
Percent of complete applications approved within 15 days of receipt	97	100	95	95
Pest Management Division (PMD) Unlicensed Case Writing (days to complete unlicensed cases)	26	31	30	30
Percent of meat and poultry in compliance with bacteria, drug and chemical residue requirements	100	100	100	100

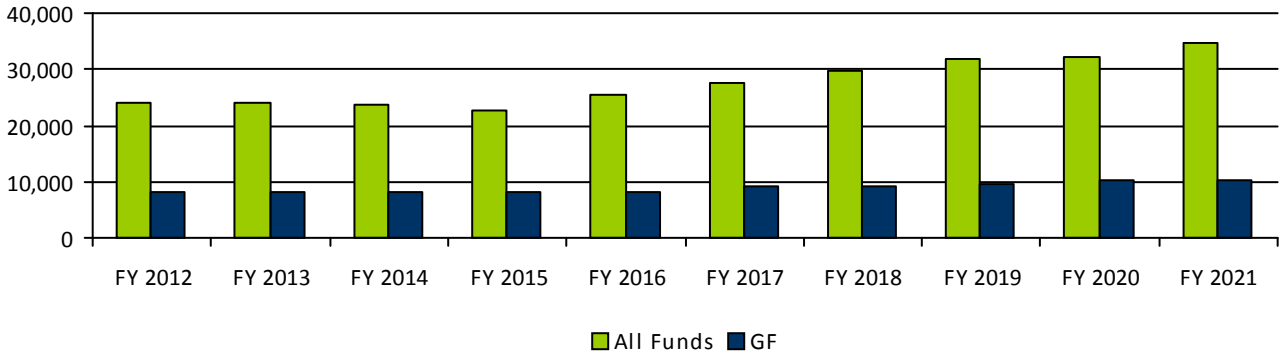
Link to the ***AGENCY'S STRATEGIC PLAN***

Licenses Issued



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administrative Services	1,330.4	4,303.0	(150.0)	4,153.0
Agricultural Consultation and Training	266.7	268.2	0.0	268.2
Animal Disease, Ownership and Welfare Protection	2,259.0	2,378.0	0.0	2,378.0
Food Safety and Quality Assurance	1,505.2	1,825.3	0.0	1,825.3
Pest Exclusion and Management	2,881.2	3,079.3	0.0	3,079.3
Pesticide Compliance and Worker safety	230.5	231.0	0.0	231.0
State Agricultural Laboratory	1,303.3	4,142.7	(2,500.0)	1,642.7
Weights and Measures	2,398.3	2,422.8	0.0	2,422.8
Agency Total - Appropriated Funds	**12,174.6**	**18,650.3**	**(2,650.0)**	**16,000.3**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	6,155.4	7,025.4	1,500.0	8,525.4
ERE Amount	2,643.9	2,933.5	350.0	3,283.5
Prof. And Outside Services	384.8	3,075.4	(2,000.0)	1,075.4
Travel - In State	683.8	1,008.9	0.0	1,008.9
Travel - Out of State	0.6	42.2	0.0	42.2
Other Operating Expenses	2,003.7	1,977.5	0.0	1,977.5
Equipment	302.4	2,587.4	(2,500.0)	87.4
Agency Total - Appropriated Funds	**12,174.6**	**18,650.3**	**(2,650.0)**	**16,000.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	10,424.9	16,915.7	(2,650.0)	14,265.7
Air Quality Fund	1,496.1	1,454.1	0.0	1,454.1
Nuclear Emergency Management Fund	253.6	280.5	0.0	280.5
Agency Total - Appropriated Funds	**12,174.6**	**18,650.3**	**(2,650.0)**	**16,000.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Agricultural Consultation and Training	127.2	128.5	0.0	128.5
Agricultural Employment Relations Board	23.3	23.3	0.0	23.3
Animal Damage Control	64.9	65.0	0.0	65.0
Nuclear Emergency Management	253.6	280.5	0.0	280.5
Red Imported Fire Ant	23.2	23.2	0.0	23.2
Agency Total - Appropriated Funds	**492.2**	**520.5**	**0.0**	**520.5**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Agricultural Consulting and Training Fund	9.7	9.6	(0.2)	9.4
Agriculture Administrative Support Fund	39.4	44.5	0.0	44.5
Agriculture Designated/Donations Fund	775.6	982.3	0.0	982.3
Aquaculture Fund	0.0	9.9	0.0	9.9
Arizona Citrus Research Council Fund	45.0	42.0	0.0	42.0
Arizona Federal-State Inspection Fund	6,869.0	6,184.4	0.0	6,184.4
Arizona Grain Research Fund	68.3	64.7	0.0	64.7
Arizona Protected Native Plant Fund	77.7	80.1	(1.8)	78.3
Beef Council Fund	395.6	395.6	0.0	395.6
Citrus, Fruit and Vegetable Revolving Fund	235.4	319.8	42.5	362.3
Commercial Feed Fund	310.2	298.6	0.0	298.6
Commodity Promotion Fund	4.1	4.0	0.0	4.0
Cotton Research and Protection Council Fund	3,520.6	7,410.0	0.0	7,410.0
Dangerous Plants, Pests and Diseases Fund	69.9	60.0	0.0	60.0
Federal Grants Fund	4,951.8	5,986.2	0.0	5,986.2
Fertilizer Materials Fund	332.7	368.5	0.0	368.5
Iceberg Lettuce Fund	106.0	100.0	0.0	100.0
Indirect Cost Recovery Fund	189.2	186.3	0.0	186.3
Industrial Hemp Trust Fund	460.4	565.4	0.0	565.4
Leafy Green Marketing Committee Fund	404.0	508.0	0.0	508.0
Livestock and Crop Conservation Fund	27.0	122.0	(0.8)	121.2
Livestock Custody Fund	21.7	51.0	0.0	51.0
Pest Management Trust Fund	1,644.2	1,749.1	0.0	1,749.1
Pesticide Fund	316.3	528.3	0.0	528.3
Seed Law Fund	62.7	96.6	0.0	96.6
State Egg Inspection Fund	1,589.4	1,797.0	0.0	1,797.0
Agency Total - Non-Appropriated Funds	**22,525.9**	**27,963.9**	**39.7**	**28,003.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	4,938.6	5,986.2	5,986.2

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Arizona Health Care Cost Containment System

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azahcccs.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,769,425.7	1,915,630.2	328,877.8	2,244,508.0
Other Appropriated Funds	1,271,016.5	386,347.6	47,655.9	434,003.5
Non-Appropriated Funds	9,853,986.2	18,410,133.3	228,498.7	18,638,632.0
Agency Total	**12,894,428.4**	**20,712,111.1**	**605,032.4**	**21,317,143.5**

Major Executive Budget Initiatives and Funding

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of $3.5 million to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff. Of this amount, $2.4 million is from non-appropriated funds that will not appear in the fund sourcing below this issue.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	**FY 2023**
General Fund	1,076.6
Issue Total	**1,076.6**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Program Service Evaluator	$2,852,604	15.5%	$38,698	$44,856
Claims Specialist	34,752	5.0%	28,057	29,460
Customer Service Representative	197,393	5.0%	31,249	32,811
Accounting	32,107	5.0%	39,881	41,875
Administrative	109,977	5.0%	37,785	39,673
Auditor	164,607	5.0%	46,631	48,962
Advocate Program	45,299	5.0%	45,716	48,002
Human Resources	41,126	5.0%	47,433	49,805
Information Technology	30,650	5.0%	44,992	47,241
Total	**$3,508,515**			

American Indian Health Program - Serious Mental Illness Integration

The Executive Budget includes an increase in ongoing funding for an additional 7.0 FTE positions to support the transition of behavioral health services for American Indians designated to have a serious mental illness (SMI). The services will transition from contracted regional behavioral health authorities (RBHAs) to AHCCCS's Division of Fee-for-Service Management (DFSM).

Currently, American Indian SMI members receive behavioral health services from RBHAs and physical health services from the AHCCCS American Indian Health Program (AIHP) or AHCCCS Complete Care (ACC). To resolve the fragmentation of service delivery, in October 2022 AHCCCS will transition the behavioral health function from RBHAs to AIHP.

To provide a more intensive medical management that meets the needs of American Indian SMI members, AHCCCS plans to assign 2.0 FTE Nurse Case Manager positions to manage the medical needs of members; 2.0 FTE Prior Authorization Nurse positions to monitor and evaluate medical services for members; 1.0 FTE Supervisor position to provide direct supervision of the nurses; 1.0 FTE Administrative Assistant position to provide administrative support; and 1.0 FTE Clinical Care Specialist position to review receipt and response of cases to ensure timely tracking and processing.

Funding	**FY 2023**
General Fund	178.6
Issue Total	**178.6**

Compliance With Patient Access Final Rule

The Executive Budget includes an increase in one-time and ongoing funding to contract with a vendor to enhance AHCCCS compliance with federal information technology regulations. The regulations require acceleration of health information interoperability and improved patient access to their health data.

One-time funding of $1.95 million ($195,000 General Fund and $1.76 million AHCCCS Fund) is for software development, and ongoing funding of $300,000 ($75,000 General Fund and $225,000 AHCCCS Fund) will support the licensing fees.

On March 9, 2020, the Centers for Medicare and Medicaid Services (CMS) and the Office of the National Coordinator for Health Information Technology (ONC) released complementary final rules for standardized application programming interfaces (API) that the health care industry must adopt, and for implementing information-blocking provisions required by the 21st Century Cures Act.

Purchasing the application and support services from a vendor has been determined to be the most cost-effective option for quickly meeting the rules' requirements. The development costs are eligible for a 90% federal match, and the ongoing operational costs are eligible for a 75% federal match.

Funding	**FY 2023**
General Fund	270.0
Issue Total	**270.0**

PMMIS Replacement - System Integration Provider

The Executive Budget includes an increase in one-time funding for a contract with a system integration (SI) provider to integrate modules and provide technical oversight for the Prepaid Medicaid Management Information System (PMMIS) project.

The Executive Budget adds a footnote requiring the Department of Administration to submit, on behalf of AHCCCS, an expenditure plan to the Joint Legislative Budget Committee (JLBC) for review prior to the expenditure of any monies for the replacement of PMMIS. The expenditure plan shall include the project cost, deliverables, timeline for completion, and method of procurement consistent with the Department's prior reports for its appropriations from the Automation Projects Fund.

AHCCCS has begun upgrading the current PMMIS to a new platform that follows the modernization modularity rules and cybersecurity requirements established by the Centers for Medicare and Medicaid Services (CMS). The FY 2022 budget included $780,000 for a vendor to develop a roadmap for the upgrade.

In FY 2023, an SI provider will be needed to ensure that all modules are integrated and tested end-to-end to ensure successful, timely, and cost-effective completion. The SI provider would also (a) ensure that the modules that have been upgraded and moved to the new system properly communicate with the modules in the current PMMIS; (b) determine the current operating rules that a module must follows; and © prepare the infrastructure and standards for purchasing new modules from vendors.

Funding	**FY 2023**
General Fund	500.0
Issue Total	**500.0**

Suicide Prevention Coordinator Position to DHS

The Executive Budget includes a decrease in ongoing funding to move the funding for one Suicide Prevention Coordinator position from AHCCCS to the Department of Health Services (DHS). The Executive Budget moves the footnote in Laws 2021, Chapter 408, Section 8, which appropriates $100,000 from the operating lump sum budget for a Suicide Prevention Coordinator, from AHCCCS to DHS.

The decision has been made to move the Suicide Prevention Coordinator position from AHCCCS to DHS because suicide prevention is primarily a public health issue for all Arizonans. Shifting the appropriation to DHS would consolidate public resources to support the work efforts within one agency.

AHCCCS has transferred the funds for this position to DHS through an intergovernmental agreement in FY 2022. To avoid the administrative burden, the Executive Budget moves the appropriation and the reporting requirement from AHCCCS to DHS.

Funding	**FY 2023**
General Fund	(100.0)
Issue Total	**(100.0)**

Department of Economic Security Eligibility Determination

The Executive Budget includes an increase in ongoing funding for increased costs of the integrated eligibility system for Medicaid.

The Department of Economic Security (DES) performs eligibility services for critical social safety net programs, including Medicaid, Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF) Cash Assistance for the State. DES implemented a new system integrating with the existing system to upgrade the outdated functions for all three programs. However, the new system has not been funded. Additionally, costs are allocated among the three eligibility programs based on random moment sampling (RMS). This methodology has resulted in more employees being found working on SNAP or TANF cases, which require a higher state match than Medicaid cases.

The funding would address the current shortfalls and better support DES in integrating the two systems. It would also avoid the risks of applicants experiencing longer queues and the potential deferral of needed relief services.

Funding	**FY 2023**
General Fund	4,500.0
Issue Total	**4,500.0**

Executive Budget Baseline Changes

Traditional Formula Adjustments

The Executive Budget includes an increase in ongoing funding for traditional caseload and capitation increases.

The Executive Budget anticipates a traditional population decrease of (2.00)% in FY 2022 and (6.17)% in FY 2023. Due to the Maintenance of Effort (MOE) requirements included in the federal Families First Coronavirus Response Act, AHCCCS is required to maintain coverage for all members during the current public health emergency, regardless of any loss of regular eligibility status. Therefore, during FY 2021 and FY 2022, member growth in this population was significantly higher than usual.

The Executive Budget anticipates that (a) this MOE requirement will expire on January 31, 2022, and (b) the populations ineligible by law for continued coverage will be removed from the program over the following nine months.

The Executive Budget also anticipates growth in the per-member per-month (PMPM) costs of 3.7% in FY 2022 and 4.6% in FY 2023. The PMPM growth in FY 2023 incorporates the newborn screening fee increase required by Laws 2021, Chapter 409.

The Executive Budget includes the Federal Medical Assistance Percentages (FMAP) of 76.21% in the first three quarters of the SFY 2022, 70.01% in the fourth quarter of the SFY 2022, and 69.56% in FFY 2023.

The traditional program receives its state match from the General Fund, Prescription Drug Rebate funds, Tobacco Tax, and county funds. The Executive Budget anticipates that Tobacco Tax revenues for the Medically Needy account will remain unchanged from the FY 2022 appropriation. The Executive Budget also expects county funds and Prescription Drug Rebate funds to remain unchanged from the FY 2022 appropriation.

Funding	**FY 2023**
General Fund	251,665.5
Issue Total	**251,665.5**

Proposition 204 Formula Adjustments

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

The Executive Budget anticipates a Proposition 204 population increase of 0.81% in FY 2022 and decrease of (8.68)% in FY 2023. Due to the Maintenance of Effort (MOE) requirements included in the federal Families First Coronavirus Response Act, AHCCCS is required to maintain coverage for all members during the current public health emergency, regardless of any loss of regular eligibility status. Therefore, during FY 2021 and FY 2022, member growth in this population was significantly higher than usual.

The Executive Budget anticipates that (a) this MOE requirement will expire on January 31, 2022, and (b) the populations ineligible by law for continued coverage will be removed from the program over the following nine months.

The Executive Budget also anticipates growth in the per-member per-month costs of 3.7% in FY 2022 and 4.6% in FY 2023.

Finally, the Executive Budget includes the Federal Medical Assistance Percentages (FMAP) of 76.21% in the first three quarters of the SFY 2022, 70.01% in the fourth quarter of the SFY 2022, and 69.56% in FFY 2023.

Funding	**FY 2023**
General Fund	9,996.2
Issue Total	**9,996.2**

Arizona Long Term Care System Formula Adjustments

The Executive Budget includes an increase in ongoing funding for Arizona Long Term Care System (ALTCS) caseload and capitation increases.

The Executive Budget anticipates ALTCS population increases of 3.82% in FY 2022 and 4.31% in FY 2023. The Executive Budget also expects growth in the per-member per-month (PMPM) cost of 3.7% in FY 2022 and 4.6% in FY 2023.

Finally, the Executive Budget includes the Federal Medical Assistance Percentages (FMAP) of 76.21% in the first three quarters of the SFY 2022, 70.01% in the fourth quarter of the SFY 2022, and 69.56% in FFY 2023.

Funding	**FY 2023**
General Fund	55,661.1
Long Term Care System Fund	54,287.9
Issue Total	**109,949.0**

Affordable Care Act Newly Eligible Adults Formula Adjustments

The Executive Budget includes a decrease in ongoing funding for Affordable Care Act (ACA) Expansion Newly Eligible Adults caseload and capitation adjustments.

The Executive Budget anticipates ACA Expansion Newly Eligible Adults population decreases of (21.44)% in FY 2022 and (40.82)% in FY 2023. Due to the Maintenance of Effort (MOE) requirements included in the federal Families First Coronavirus Response Act, AHCCCS is required to maintain coverage for all members during the current public health emergency, regardless of any loss of regular eligibility status. Therefore, during FY 2021 and FY 2022, member growth in this population was significantly higher than usual.

The Executive Budget anticipates that (a) this MOE requirement will expire on January 31, 2022, and (b) the populations ineligible by law for continued coverage will be removed from the program over the following nine months.

The Executive Budget also anticipates growth in the per-member per-month costs of 3.7% in FY 2022 and 4.6% in FY 2023.

Finally, the Federal Medical Assistance Percentages (FMAP) projections will remain at 90% through FY 2023.

Funding	**FY 2023**
General Fund	(9,769.6)
Issue Total	**(9,769.6)**

KidsCare Formula Adjustments

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

The Executive Budget anticipates a KidsCare population increase of 4.56% in FY 2022 and a decrease of (11.88)% in FY 2023. Due to the Maintenance of Effort (MOE) requirements included in the federal Families First Coronavirus Response Act, AHCCCS is required to maintain coverage for all members during the current public health emergency, regardless of any loss of regular eligibility status. Therefore, during FY 2021 and FY 2022, member growth in this population was significantly higher than usual.

The Executive Budget anticipates that (a) this MOE requirement will expire on January 31, 2022, and (b) the populations ineligible by law for continued coverage will be removed from the program over the following nine months.

The Executive Budget also anticipates growth in the per-member per-month costs of 3.7% in FY 2022 and 4.6% in FY 2023.

Finally, the Executive Budget includes the Federal Medical Assistance Percentages (FMAP) of 83.35% in the first three quarters of the SFY 2022, 79.01% in the fourth quarter of the SFY 2022, and 78.69% in FFY 2023.

Funding	**FY 2023**
General Fund	1,741.4
Children's Health Insurance Program Fund	3,446.0
Issue Total	**5,187.4**

Department of Child Safety Comprehensive Health Plan Formula Adjustments

The Executive Budget includes an increase in ongoing funding for the Department of Child Safety (DCS) Comprehensive Health Plan (CHP, previously CMDP) caseload and capitation increases.

AHCCCS will transfer to DCS the total capitation amount needed to provide medical services for eligible children. The Executive Budget anticipates CHP population increases of 0.09% in FY 2022 and 0.44% in FY 2023. The Executive Budget also expects growth in the per-member per-month costs of 3.7% in FY 2021 and 4.2% in FY 2022.

Finally, the Executive Budget includes the Federal Medical Assistance Percentages (FMAP) of 76.21% in the first three quarters of the SFY 2022, 70.01% in the fourth quarter of the SFY 2022, and 69.56% in FFY 2023.

Funding	**FY 2023**
General Fund	9,951.0
Issue Total	**9,951.0**

Technical Adjustments

The Executive Budget includes an increase in both one-time and ongoing funding for minor technical adjustments to three programs, due to decreasing Federal Medical Assistance Percentages (FMAPs).

The FMAP for Disproportionate Share Payments (DSH) will decrease from 70.01% to 69.56% in FY 2023, and $3,900 will need to be transferred from the AHCCCS Fund to the General Fund.

The FMAP for Rural Hospital Reimbursements will decrease from 70.01% to 69.56% in FY 2023, and $86,300 will need to be transferred from the AHCCCS Fund to the General Fund.

The FMAP for Critical Access Hospitals will decrease from 70.01% to 69.56% in FY 2023, and $116,800 will need to be transferred from the AHCCCS Fund to the General Fund.

Funding	**FY 2023**
General Fund	207.0
Issue Total	**207.0**

Graduate Medical Education

The Executive Budget includes an increase in ongoing funding of $3.0 million for Graduate Medical Education (GME) programs.

The three-year spending plan associated with the enacted FY 2020 budget assumed that the General Fund appropriation for Graduate Medical Education program would increase from $3.0 million in FY 2020 to $6.0 million in FY 2021, and to $9.0 million in FY 2022. The FY 2022 budget's three-year spending plan now delays full implementation of the program until FY 2023, as a result of payment lags and delays in implementation.

The $9.0 million in FY 2023 includes a $5.0 million allocation for rural GME programs and $4.0 million for urban GME programs. This funding phase-in assumes that recipient hospitals will increase the number of slots for incoming residents in FY 2021 and each successive class thereafter, but that the number of slots for the cohorts already enrolled in the program (i.e., who started in FY 2020 or before) will remain unchanged. As a result, the full phase-in of the larger number of slots is scheduled to occur in FY 2023.

Funding	**FY 2023**
General Fund	3,000.0
Issue Total	**3,000.0**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for the PMMIS Roadmap development consultant, Health Care Investment Fund (HCIF) increases, and the continuing access to opioid treatment.

Laws 2021, Chapter 408 appropriated a one-time $78,000 from the Prescription Drug Rebate Fund to develop a roadmap for updating the Pre-Paid Medicaid Management Information System (PMMIS); $4.0 million for HCIF increases as a result of caseload growth associated with Maintenance of Effort (MOE); and $6.0 million for substance use disorder treatment services.

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

Funding	**FY 2023**
Prescription Drug Rebate Fund	(10,078.0)
Issue Total	**(10,078.0)**

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 Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

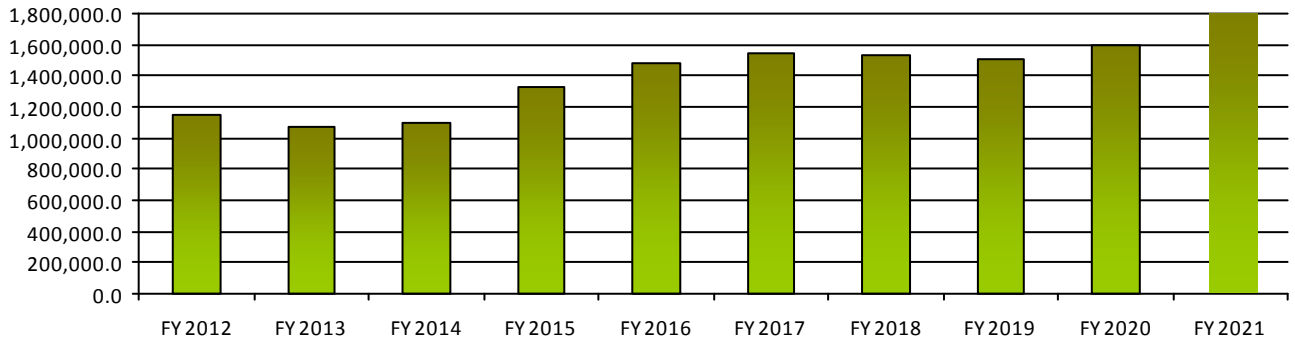
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

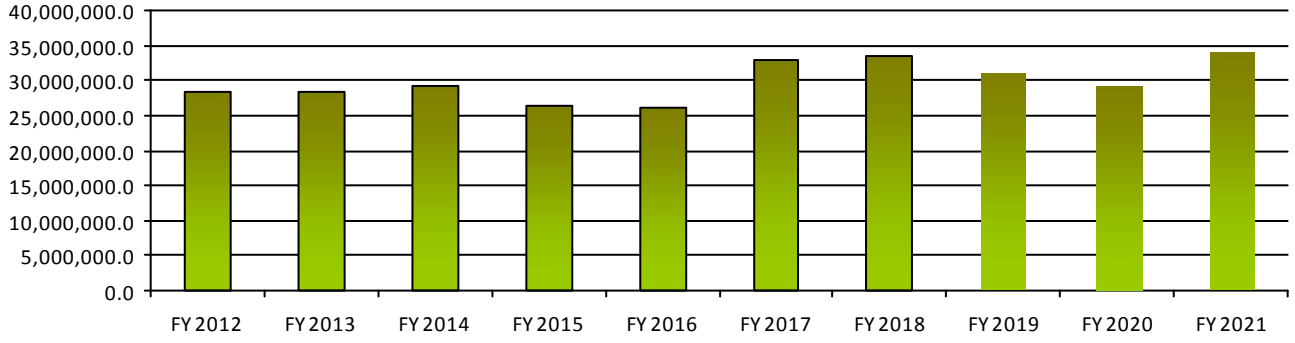
	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Cost avoidance from Predetermination Quality Control Program (in millions)	0	22.4	26.8	26.8
Percent of members utilizing home and community based services	90	91.1	87	90

Link to the ***AGENCY'S STRATEGIC PLAN***

Average Capitated Population

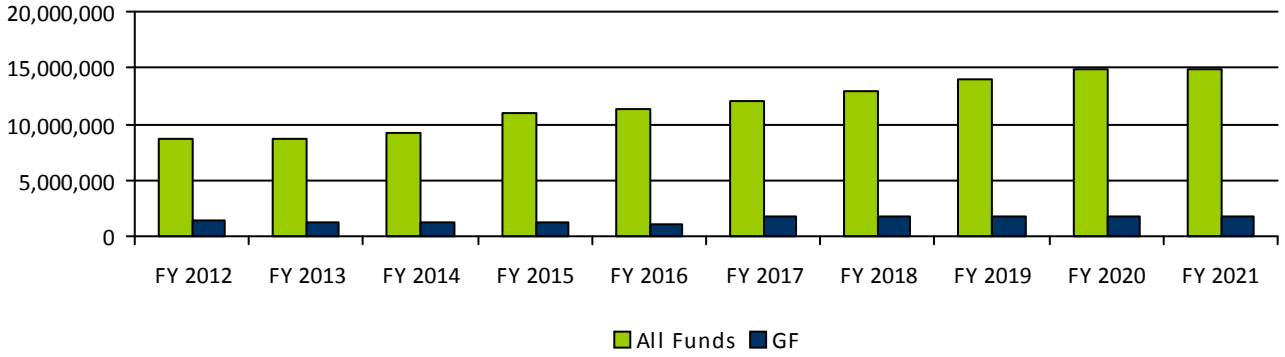


General Fund Core Administration Expenditures



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
ACA Expansion	7,361.6	16,643.5	(9,769.6)	6,873.9
Acute Care	1,808,921.0	1,493,671.6	250,872.5	1,744,544.1
Administration	72,176.9	70,297.7	6,066.1	76,363.8
Behavioral Health Services in School	3,000.0	3,000.0	0.0	3,000.0
Children's Health Insurance Program	108,550.9	138,995.6	5,187.4	144,183.0
Comprehensive Medical and Dental Program	515,660.0	58,514.4	9,951.0	68,465.4
Long Term Care	309,436.1	243,632.8	109,949.0	353,581.8
Non-Title XIX Behavioral Health	97,345.7	105,363.0	(6,000.0)	99,363.0
Proposition 204	117,990.0	171,859.2	10,277.3	182,136.5
Agency Total - Appropriated Funds	**3,040,442.2**	**2,301,977.8**	**376,533.7**	**2,678,511.5**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	17,700.6	18,075.4	923.8	18,999.2
ERE Amount	7,301.5	7,406.6	231.4	7,638.0
Prof. And Outside Services	5,394.7	4,302.0	692.0	4,994.0
Travel - In State	10.3	10.3	0.0	10.3
Aid to Others	2,907,844.9	2,196,474.1	370,186.5	2,566,660.6

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Operating Expenses	21,670.5	19,258.3	0.0	19,258.3
Equipment	68.2	68.2	0.0	68.2
Transfers Out	80,451.5	56,382.9	4,500.0	60,882.9
Agency Total - Appropriated Funds	**3,040,442.2**	**2,301,977.8**	**376,533.7**	**2,678,511.5**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,769,425.7	1,915,630.2	328,877.8	2,244,508.0
Budget Neutrality Compliance Fund	4,037.4	4,076.2	0.0	4,076.2
Children's Health Insurance Program Fund	104,525.5	117,660.9	3,446.0	121,106.9
Long Term Care System Fund	0.0	0.0	54,287.9	54,287.9
Prescription Drug Rebate Fund	1,078,359.9	175,236.6	(10,078.0)	165,158.6
Seriously Mentally Ill Housing Trust Fund	0.0	200.0	0.0	200.0
Substance Abuse Services Fund	2,250.2	2,250.2	0.0	2,250.2
Tobacco Products Tax Fund	16,216.3	17,921.6	0.0	17,921.6
Tobacco Tax and Health Care Fund MNA	65,627.2	69,002.1	0.0	69,002.1
Agency Total - Appropriated Funds	**3,040,442.2**	**2,301,977.8**	**376,533.7**	**2,678,511.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
DES Eligibility	31,158.6	25,491.2	4,500.0	29,991.2
AHCCCS Administration	4,341.3	4,547.8	281.1	4,828.9
EPD ALTCS Services	294,690.3	219,354.9	111,439.6	330,794.5
Comprehensive Medical and Dental Program	515,660.0	58,514.4	9,951.0	68,465.4
Behavioral Health Services in School	3,000.0	3,000.0	0.0	3,000.0
One-time substance use disorder services fund deposit	0.0	6,000.0	(6,000.0)	0.0
Disproportionate Share Payments	0.0	265.4	3.9	269.3
Graduate Medical Education	0.0	6,000.0	3,000.0	9,000.0
Rural Hospital Reimbursement	2,892.4	3,646.2	86.3	3,732.5
Acute Care Clawback Payments	61,566.6	89,844.2	3,521.5	93,365.7
Long Term Care Clawback Payments	14,745.8	24,277.9	(1,490.6)	22,787.3
Agency Total - Appropriated Funds	**928,055.0**	**440,942.0**	**125,292.8**	**566,234.8**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
AHCCCS - 3rd Party Collection	1,040.7	2,664.7	0.0	2,664.7
AHCCCS Fund	8,242,674.9	12,479,756.5	(506,510.6)	11,973,245.9
AHCCCS Intergovernmental Service Fund	11,200.0	14,284.7	0.0	14,284.7
Arizona Tobacco Litigation Settlement Fund	102,000.0	102,000.0	0.0	102,000.0
Children's Behavioral Health Services Fund	0.0	4,000.0	0.0	4,000.0
County Funds	0.0	328,828.0	51,698.8	380,526.8
Crisis Contingency and Safety Net Fund	803.6	0.0	0.0	0.0
Delivery System Reform Incentive Payment Fund	7,964.7	50,000.0	0.0	50,000.0
Employee Recognition Fund	0.0	1.0	0.0	1.0
Federal Grants Fund	99,138.6	171,714.2	(52,426.2)	119,288.0
Health Care Investment Fund	196,790.0	409,411.7	(14,031.9)	395,379.8
Hospital Assessment Fund	455,764.8	608,696.9	(65,376.5)	543,320.4
IGA and ISA Fund	76,387.7	879,359.4	97,516.9	976,876.3
IGAs for County BHS Fund	78,732.5	76,651.7	3,376.5	80,028.2
Long Term Care System Fund	1,411,652.8	3,202,979.1	819,976.1	4,022,955.2
Nursing Facility Provider Assessment Fund	82,807.5	110,535.4	(1,589.5)	108,945.9
Prescription Drug Rebate Fund	(967,556.2)	(97,082.4)	(104,134.9)	(201,217.3)
Prop 202 - Trauma and Emergency Services	17,517.3	24,197.0	0.0	24,197.0
Proposition 204 Protection Account	34,797.9	37,635.4	0.0	37,635.4
Seriously Mentally Ill Housing Trust Fund	222.8	1,800.0	0.0	1,800.0
Substance Use Disorder Services Fund	1,346.6	2,000.0	0.0	2,000.0
Tobacco Tax and Health Care Fund MNA	700.0	700.0	0.0	700.0
Agency Total - Non-Appropriated Funds	**9,853,986.2**	**18,410,133.3**	**228,498.7**	**18,638,632.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	98,622.4	171,714.3	119,287.9

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azarts.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	0.0	0.0	2,000.0	2,000.0
Non-Appropriated Funds	4,474.6	5,654.8	(3,163.3)	2,491.5
Agency Total	**4,474.6**	**5,654.8**	**(1,163.3)**	**4,491.5**

Major Executive Budget Initiatives and Funding

Arts Funding

The Executive Budget includes an increase in one-time funding for grants to arts organizations.

In FY 2022, the Commission will approve $3.8 million in grant awards for 363 grantees in 14 counties.

Community Investment Grants (262 grants totaling $3.2 million) provide operating support to nonprofit arts organizations, local arts agencies, and tribal cultural organizations whose missions are to produce, present, teach, or serve the arts.

Youth and Lifelong Arts Engagements Grants (25 grants totaling $233,317) provide support for projects that foster meaningful arts learning experiences in community settings for adult learners of any age.

Festival Grants (46 grants totaling $223,323) support organizations in their efforts to provide quality arts and cultural programming through community festival activities.

Research and Development Grants (30 grants totaling $150,000) provide funding support to Arizona artists as they work to advance their artistic practice, expand their creative horizons, and deepen the impact of their work.

Funding	**FY 2023**
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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

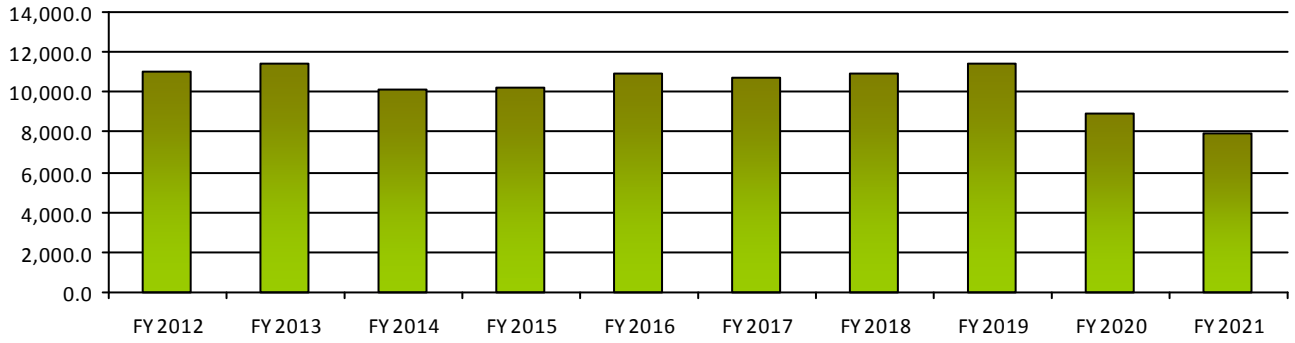
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Individuals benefiting from programs sponsored by Agency (in thousands)	10,178.2	9,054.3	8,000.0	10,000.0
Constituent satisfaction ratings (scale of 1-8)	7.20	7.0	6.80	7.0

Link to the ***AGENCY'S STRATEGIC PLAN***

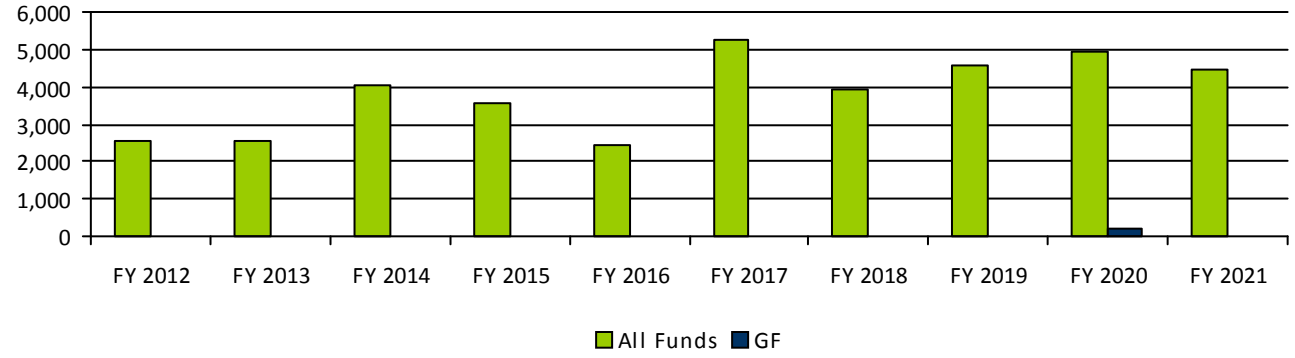
Number of Outreach Activities



Outreach includes arts education, community arts support and providing resources to connect artists to grant opportunities.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Arts Support	0.0	0.0	2,000.0	2,000.0
Agency Total - Appropriated Funds	**0.0**	**0.0**	**2,000.0**	**2,000.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Aid to Others	0.0	0.0	2,000.0	2,000.0
Agency Total - Appropriated Funds	**0.0**	**0.0**	**2,000.0**	**2,000.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	0.0	0.0	2,000.0	2,000.0
Agency Total - Appropriated Funds	**0.0**	**0.0**	**2,000.0**	**2,000.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona Arts Trust Fund	901.1	1,400.8	0.0	1,400.8
Arts Fund	222.0	458.2	(292.8)	165.4
Coronavirus State and Local Fiscal Recovery Fund	0.0	2,000.0	(2,000.0)	0.0
Crisis Contingency and Safety Net Fund	2,000.0	0.0	0.0	0.0
Federal Grants Fund	1,351.5	1,795.8	(870.5)	925.3
Agency Total - Non-Appropriated Funds	**4,474.6**	**5,654.8**	**(3,163.3)**	**2,491.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	1,351.7	1,885.4	1,900.0

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.at.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	120.1	127.0	16.7	143.7
Agency Total	**120.1**	**127.0**	**16.7**	**143.7**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Athletic Training, calls for further modernization.

- One-Time Costs: $7,300
- Ongoing Costs: $2,400

Funding	**FY 2023**
Athletic Training Fund	9.7
Issue Total	**9.7**

Executive Director Salary Increase

The Executive Budget includes an increase in ongoing funding to support a salary increase for the Executive Director.

The salary increase has been approved by the Arizona Department of Administration. The Board's Executive Director also serves as the Executive Director of the Board of Occupational Therapy. The Executive Budget includes an increase in funding for each board to support 50% of the costs associated with the salary increase.

Funding	**FY 2023**
Athletic Training Fund	7.0
Issue Total	**7.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

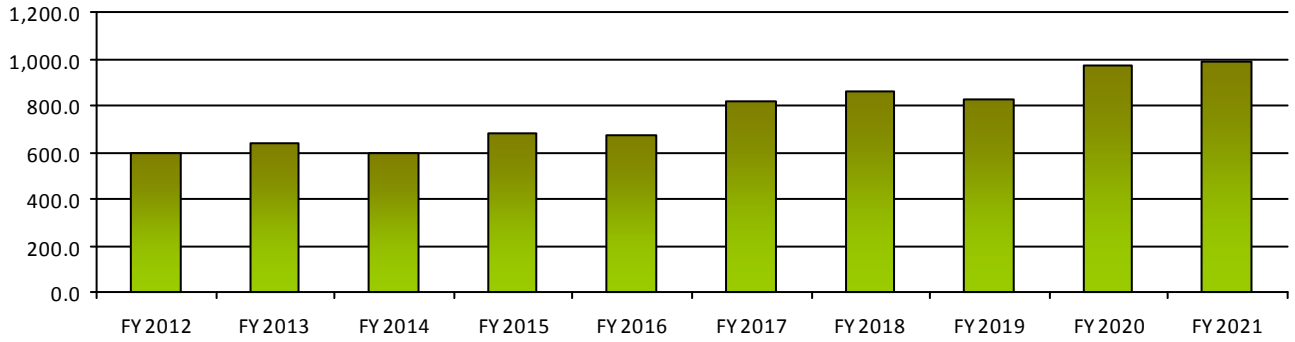
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Disciplinary actions taken	4	3	4	4
Complaints resolved within 120 days	4	3	4	4
Complaints received	6	3	5	5

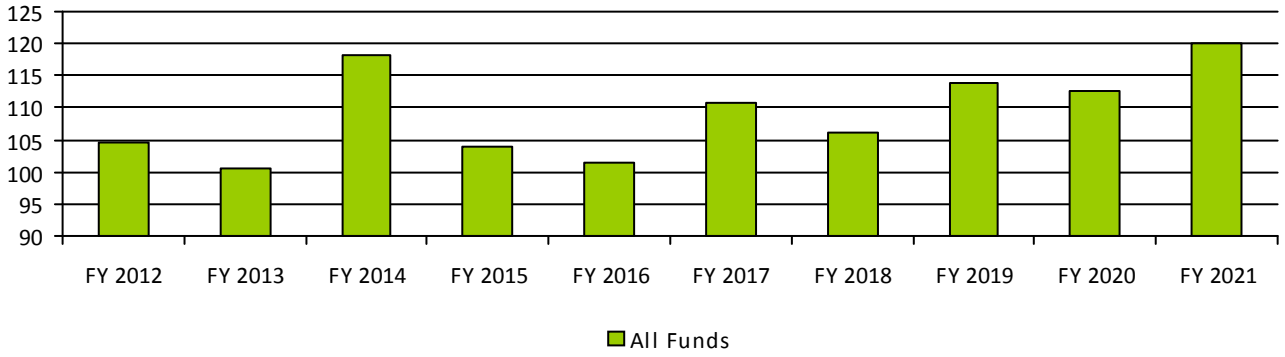
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



Board of Athletic Training expenditures were included as part of the Board of Occupational Therapy Examiners prior to FY 2011.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	120.1	127.0	16.7	143.7
Agency Total - Appropriated Funds	**120.1**	**127.0**	**16.7**	**143.7**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	69.2	74.6	5.7	80.3
ERE Amount	28.9	30.5	1.3	31.8
Prof. And Outside Services	0.0	0.0	7.3	7.3

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Travel - In State	0.0	1.2	0.0	1.2
Other Operating Expenses	22.0	20.7	2.4	23.1
Agency Total - Appropriated Funds	**120.1**	**127.0**	**16.7**	**143.7**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Athletic Training Fund	120.1	127.0	16.7	143.7
Agency Total - Appropriated Funds	**120.1**	**127.0**	**16.7**	**143.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://www.azag.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	24,600.3	25,239.8	198.4	25,438.2
Other Appropriated Funds	46,258.1	60,389.3	(1,926.3)	58,463.0
Non-Appropriated Funds	61,951.9	63,939.1	1,258.1	65,197.2
Agency Total	**132,810.3**	**149,568.2**	**(469.8)**	**149,098.4**

Major Executive Budget Initiatives and Funding

Consumer Protection Settlement Backfill

The Executive Budget includes an increase in ongoing funding to support three FTE positions that were previously supported through one-time legal settlements.

One FTE Attorney position was supported through an opioid settlement. The opioid epidemic continues to be a major area of focus for the Attorney General's Office (AGO). Funding this position will allow the AGO to continue investigating and prosecuting opioid companies that harm Arizona consumers.

One FTE Attorney position and one FTE support position were supported through an automobile fraud settlement. Automobile fraud is the number one category of consumer fraud complaints received by the AGO. Funding these positions will allow the AGO to continue dedicating enough resources to investigate all complaints.

Funding	**FY 2023**
Consumer Protection - Consumer Fraud Revolving Fund	331.0
Issue Total	**331.0**

Medicaid Fraud Control Unit Expansion

The Executive Budget includes funding to increase the size of the State's Medicaid Fraud Control Unit (MCFU). Ongoing funding of $1.3 million ($321,400 from the Consumer Protection Consumer Fraud Revolving Fund and $964,100 from federal funds) will support 8.0 FTE Investigator positions. One-time funding of $52,000 ($13,000 from the Consumer Protection Consumer Fraud Revolving Fund and $39,000 from federal funds) will support the purchase of office equipment.

The federal government pays for 75% of MCFU costs. The MCFU helps control Medicaid costs by investigating and prosecuting Medicaid billing fraud cases.

Arizona's MCFU has a rising caseload. Funding the eight positions will help the MCFU keep up with rising caseloads and prevent fraudulent activities from contributing to rising Medicaid costs.

Funding	**FY 2023**
Consumer Protection - Consumer Fraud Revolving Fund	333.7
Issue Total	**333.7**

State Fleet: New Additions

The Executive Budget includes an increase in one-time funding from the Consumer Protection - Consumer Fraud Revolving Fund to purchase six vehicles to support new Fraud Investigator positions for the expansion of the Medicaid Fraud Control Unit.

The State funds represent 25% of the cost to purchase the vehicles. The rest is covered by a 75% federal match.

Typically, transfers and appropriations for vehicle procurement appear in the Arizona Department of Transportation (ADOT) section of the Executive Budget as ADOT is the State Fleet manager and has sole authority to procure the vehicles on behalf of the agency. However, due to fund restrictions, this funding has been appropriated to the agency. The agency will transfer the monies to ADOT to perform the purchase.

Funding	**FY 2023**
Consumer Protection - Consumer Fraud Revolving Fund	63.0
Issue Total	**63.0**

State Fleet: New Additions - Ongoing Costs

The Executive Budget includes an increase in ongoing funding from the Consumer Protection - Consumer Fraud Revolving Fund for the ongoing costs associated with the vehicle purchases stated above.

Funding	**FY 2023**
Consumer Protection - Consumer Fraud Revolving Fund	21.7
Issue Total	**21.7**

Liability Management Section Outside Counsel Reduction and Cost Savings

The Executive Budget includes an increase in funding for FTE positions for the Liability Management Section (LMS), which provides legal representation for risk management cases for the Arizona Department of Administration (ADOA).

ADOA already pays LMS for outside counsel services related to risk management cases. LMS can provide these legal services in-house at a much lower cost. Increasing the FTE position count for the Attorney General will allow them to hire additional Attorneys and legal support staff, reducing outside counsel expenditures and saving ADOA money overall.

Ongoing funding of $2.5 million will support 17.0 new FTE positions (9.0 Attorneys, 4.0 Paralegals, and 4.0 Legal Secretaries). One-time funding of $110,500 will purchase equipment to support the FTE positions.

Funding	**FY 2023**
Risk Management Fund	2,604.2
Issue Total	**2,604.2**

Victim Services Increased Workload

The Executive Budget includes an increase in ongoing funding to address increased caseload for the Office of Victims Services. The funding will provide 2.0 new FTE Victim Advocate positions, reducing the caseload covered by each position. This will help reduce high employee turnover in the Office of Victims Services.

Funding	**FY 2023**
General Fund	198.4
Issue Total	**198.4**

Human Trafficking Prevention Program

The Executive Budget includes an increase in ongoing funding to expand the Human Trafficking Prevention program at the Attorney General's Office. The program seeks to educate the public about human trafficking awareness and prevention.

The funding will support 1.0 new FTE position, to increase the number of attendees at human trafficking prevention education events.

Funding	**FY 2023**
Consumer Protection - Consumer Fraud Revolving Fund	116.4
Issue Total	**116.4**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations:

- $2.0 million for Attorney Stipend and Retention (Consumer Protection Consumer Fraud Revolving Fund)
- $1.2 million for Expert Witness and Outside Counsel (Consumer Protection Consumer Fraud Revolving Fund)
- $1.0 million for Technology Company Antitrust Enforcement (Antitrust Enforcement Revolving Fund)
- $500,000 for Child and Family Advocacy Centers (Consumer Protection Consumer Fraud Revolving Fund)
- $500,000 for Election Litigation Expenses (Risk Management Revolving Fund)
- $156,300 for New State Fleet Vehicles (Consumer Protection Consumer Fraud Revolving Fund)
- $40,000 for Study Commission on Missing/Murdered Indigenous Peoples (Consumer Protection Consumer Fraud Revolving Fund)

The Executive Budget aligns with current law by backing out the appropriations.

Funding	**FY 2023**
Risk Management Fund	(500.0)
Consumer Protection - Consumer Fraud Revolving Fund	(3,896.3)
Antitrust Enforcement Revolving Fund	(1,000.0)
Issue Total	**(5,396.3)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

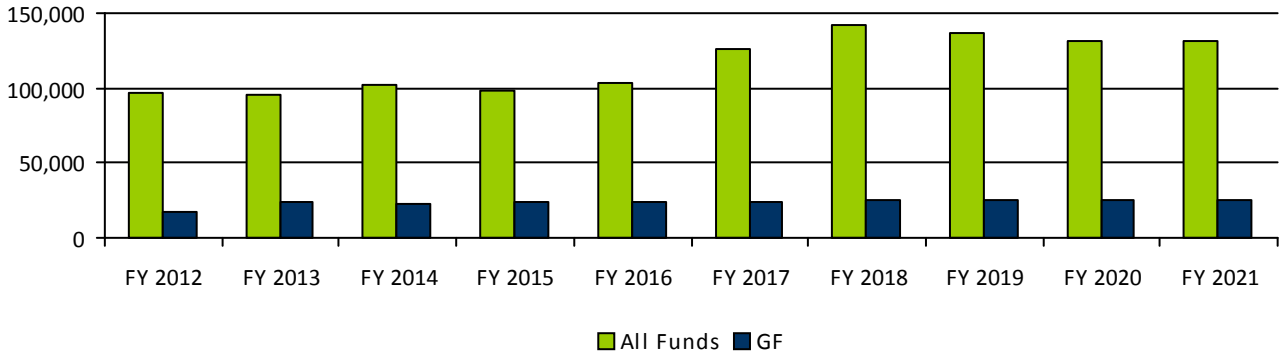
Performance Measures

	FY 2020 Actual	**FY 2021 Actual**	**FY 2022 Expected**	**FY 2023 Expected**
Cases open (SAWCCE, FSP & HCF Section Totals)	2,095	2,095	2,100	2,100
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.42	7.45	7.45	7.45
Opened cases resolved within the year (SAWCCE, FSP & HCF Section Totals)	761	676	750	750
Matters reviewed but not opened (SAWCCE, FSP & HCF Section Totals)	264	249	100	100
Days to respond to a request for a legal opinion	77	64	120	120
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	100	100	95	95

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Central Administration	7,939.5	8,375.0	(2,000.0)	6,375.0
Legal Services	62,918.9	77,254.1	272.1	77,526.2
Agency Total - Appropriated Funds	**70,858.4**	**85,629.1**	**(1,727.9)**	**83,901.2**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	40,416.4	45,108.6	(14.2)	45,094.4
ERE Amount	15,085.0	18,181.6	998.3	19,179.9
Prof. And Outside Services	916.0	3,018.9	(1,700.0)	1,318.9
Travel - In State	134.8	158.5	3.0	161.5
Travel - Out of State	38.7	35.8	0.0	35.8
Aid to Others	2,200.0	3,740.0	(540.0)	3,200.0
Other Operating Expenses	4,910.2	7,923.7	(933.8)	6,989.9
Equipment	1,286.9	1,346.9	35.2	1,382.1
Transfers Out	5,870.4	6,115.1	423.6	6,538.7
Agency Total - Appropriated Funds	**70,858.4**	**85,629.1**	**(1,727.9)**	**83,901.2**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	24,600.3	25,239.8	198.4	25,438.2
Antitrust Enforcement Revolving Fund	144.5	1,148.7	(1,000.0)	148.7
Attorney General Legal Services Cost Allocation Fund	1,623.6	2,110.3	0.0	2,110.3
Collection Enforcement Revolving Fund - Operating	6,857.7	6,925.7	0.0	6,925.7
Consumer Protection - Consumer Fraud Revolving Fund	9,251.8	18,943.6	(3,030.5)	15,913.1
Interagency Service Agreements Fund	15,378.7	16,474.9	0.0	16,474.9
Internet Crimes Against Children Enforcement Fund	1,140.5	900.0	0.0	900.0
Risk Management Fund	9,394.4	10,117.3	2,104.2	12,221.5
Victims Rights Fund	2,466.9	3,768.8	0.0	3,768.8

Agency Total - Appropriated Funds	**70,858.4**	**85,629.1**	**(1,727.9)**	**83,901.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Criminal Division Major Fraud Unit	0.0	1,139.0	0.0	1,139.0
One-Time Witness/Outside Counsel Funding	0.0	1,200.0	(1,200.0)	0.0
Organized Retail Theft Task Force	0.0	1,500.0	0.0	1,500.0
Study Commission on Missing/Murdered Indigineous Peoples	0.0	40.0	(40.0)	0.0
Technology Company Antitrust	0.0	1,000.0	(1,000.0)	0.0
Unreported In-kind Political Contributions Task Force	0.0	500.0	0.0	500.0
Capital Postconviction Prosecution	682.4	802.2	0.0	802.2
Attorney Stipend/Retention Bonus	0.0	2,000.0	(2,000.0)	0.0
Child and Family Advocacy Centers	100.0	600.0	(500.0)	100.0
Government Accountability and Special Litigation	899.9	1,235.3	0.0	1,235.3
Federalism Unit	820.2	1,236.0	0.0	1,236.0
Voter Fraud Unit	482.4	525.4	0.0	525.4
Internet Crimes Against Children Enforcement	1,221.9	1,250.0	0.0	1,250.0
Military Airport Planning	83.3	85.2	0.0	85.2
Risk Management ISA	9,394.4	9,617.3	2,604.2	12,221.5
Southern AZ Law Enforcement	1,401.6	1,527.5	0.0	1,527.5
State Grand Jury	174.2	180.5	0.0	180.5
Tobacco Enforcement	77.4	829.8	0.0	829.8
Victims' Rights	2,466.9	3,768.8	198.4	3,967.2
Agency Total - Appropriated Funds	**17,804.6**	**29,037.0**	**(1,937.4)**	**27,099.6**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Anti-Racketeering Revolving Fund - Cases	1,507.1	0.0	0.0	0.0
Anti-Racketeering Revolving Fund - Operations	2,217.0	2,261.9	0.0	2,261.9
Anti-Racketeering Revolving Fund - Pass Through	1,921.7	4,038.9	0.0	4,038.9
Attorney General CJEF Distributions Fund	2,662.4	3,352.6	0.0	3,352.6
Child And Family Advocacy Center Fund	600.0	400.0	0.0	400.0
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	2,160.2	816.3	0.0	816.3
Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount	5,630.6	3,840.8	0.0	3,840.8
Criminal Case Processing Fund	107.7	110.5	0.0	110.5
Federal Grants Fund	6,629.4	8,530.8	1,258.1	9,788.9
IGA and ISA Fund	28,650.4	27,775.8	0.0	27,775.8
Indirect Cost Recovery Fund	8,589.7	11,315.4	0.0	11,315.4
Non-Federal Grants Fund	367.9	6.0	0.0	6.0
Prosecuting Attorneys' Advisory Council Training Fund	907.8	990.1	0.0	990.1
Unreported In-Kind Political Contributions Task Force Fund	0.0	500.0	0.0	500.0
Agency Total - Non-Appropriated Funds	**61,951.9**	**63,939.1**	**1,258.1**	**65,197.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	5,946.5	7,422.7	8,316.9

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Board of Barbers

The Board of Barbers administers barbering examinations, grants and renews licenses, inspects barbering establishments, investigates consumer complaints regarding unlawful activities, and takes measures to resolve complaints, including holding hearings, levying fines, and suspending or revoking licenses.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://barberboard.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	384.6	408.9	(408.9)	0.0
Agency Total	**384.6**	**408.9**	**(408.9)**	**0.0**

Executive Budget Baseline Changes

Board of Barbers Fund Transfer

The Executive Budget includes a decrease in ongoing funding for the Board of Barbers Fund to transfer Board appropriations to the new Barbering and Cosmetology Fund.

Laws 2021, Chapter 334 consolidates the Board of Cosmetology and Board of Barbers, effective January 1, 2022. The law repeals the Board of Barbers and renames the Board of Cosmetology as the Barbering and Cosmetology Board. The law also repeals the Board of Barbers Fund and transfers unexpended and unencumbered monies to the Barbering and Cosmetology Fund.

In order to effectuate the intent of both the FY 2022 General Appropriation Act and Laws 2021, Chapter 334, the General Accounting Office (GAO) intends to delay the financial consolidation until the end of the current fiscal year. The Executive intends for operational consolidation to occur on January 1, 2022, as required by law.

Funding	**FY 2023**
Board of Barbers Fund	(408.9)
Issue Total	**(408.9)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

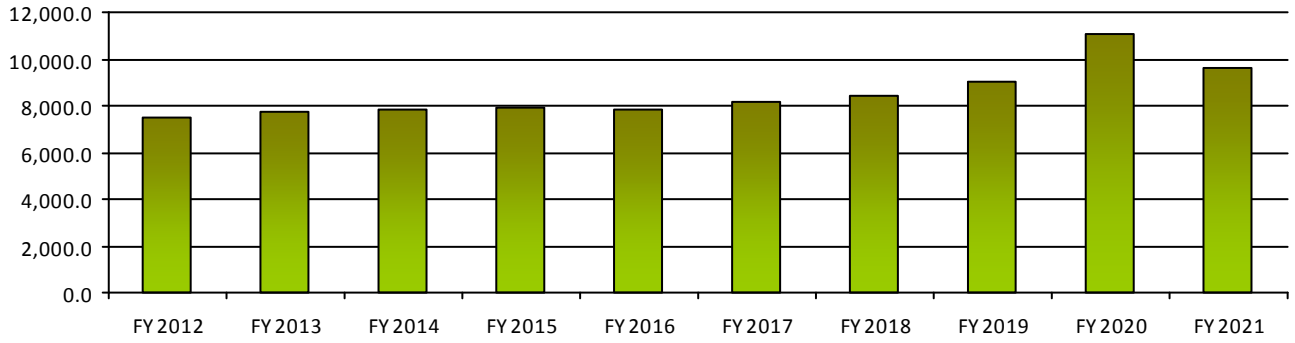
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Average number of calendar days from receipt of application to acceptance or denial	15	15	15	15
Number of inspections conducted	600	80	1,700	1700
Number of complaints received	40	40	50	50

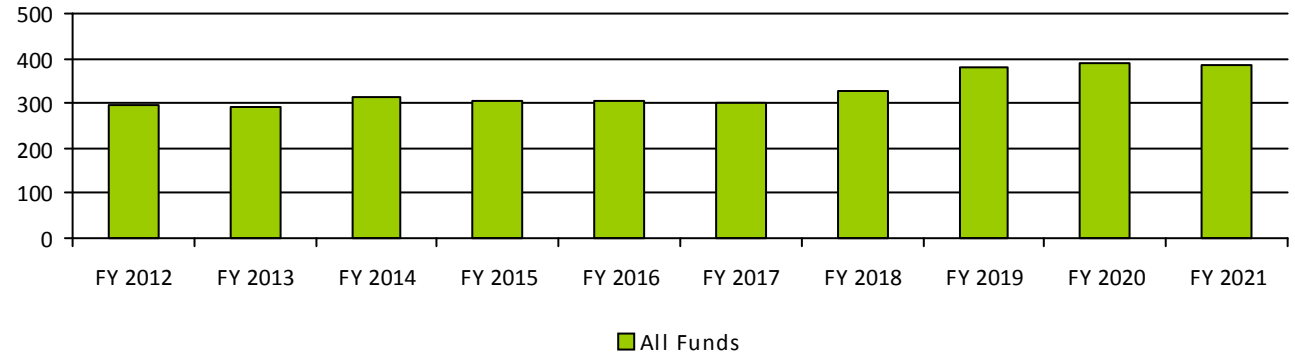
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	384.6	408.9	(408.9)	0.0
Agency Total - Appropriated Funds	**384.6**	**408.9**	**(408.9)**	**0.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	193.5	196.0	(196.0)	0.0
ERE Amount	98.5	94.8	(94.8)	0.0
Prof. And Outside Services	1.4	1.3	(1.3)	0.0
Travel - In State	1.1	8.7	(8.7)	0.0
Travel - Out of State	0.0	3.3	(3.3)	0.0
Other Operating Expenses	86.6	104.2	(104.2)	0.0
Equipment	3.5	0.6	(0.6)	0.0
Agency Total - Appropriated Funds	**384.6**	**408.9**	**(408.9)**	**0.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Board of Barbers Fund	384.6	408.9	(408.9)	0.0
Agency Total - Appropriated Funds	**384.6**	**408.9**	**(408.9)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Barbering and Cosmetology Board

The Barbering and Cosmetology Board issues licenses to salons, 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:***
All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	0.0	0.0	2,622.3	2,622.3
Agency Total	**0.0**	**0.0**	**2,622.3**	**2,622.3**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Barbering and Cosmetology Board, calls for further modernization.

- One-Time Costs: $149,300
- Ongoing Costs: $164,600

Funding	FY 2023
Barbering and Cosmetology Board Fund	313.9
Issue Total	**313.9**

Additional Full-Time Customer Representative

The Executive Budget includes an increase in ongoing funding for the Board to hire 1.0 new FTE Customer Representative position to support the growing workload.

The board has experienced increased applications, licenses, and call volume for the last five fiscal years. Without additional staff, the board anticipates failures to answer calls and requests on time. The current workload is detrimental to staff retention.

The additional 1.0 FTE Customer Representative will help relieve the burden of answering calls and requests from applicants and assist other administrative staff in processing applications and licenses.

Funding	FY 2023
Barbering and Cosmetology Board Fund	49.6
Issue Total	**49.6**

Executive Budget Baseline Changes

Consolidation of Board of Cosmetology and Barbers

The Executive Budget includes an increase in ongoing funding from the Barbering and Cosmetology Fund to transfer the appropriations from the Board of Cosmetology and Board of Barbers to the new consolidated Board.

Laws 2021, Chapter 334 consolidates the Board of Cosmetology and Board of Barbers effective January 1, 2022. The law repeals the Board of Barbers and renames the Board of Cosmetology as the Barbering and Cosmetology Board. The law also repeals the Board of Barbers Fund and transfers unexpended and unencumbered monies to the Barbering and Cosmetology Fund.

In order to effectuate the intent of both the FY 2022 General Appropriation Act and Laws 2021, Chapter 334, the General Accounting Office (GAO) intends to delay the financial consolidation until the end of the current fiscal year. The Executive intends operational consolidation to occur on January 1, 2022, as required by law.

Funding	**FY 2023**
Barbering and Cosmetology Board Fund	2,265.6
Issue Total	**2,265.6**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for mobile cellular inspection devices for digital documentation.

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

Funding	**FY 2023**
Barbering and Cosmetology Board Fund	(6.8)
Issue Total	**(6.8)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Total individuals and establishments licensed	72,148	74,143	76,000	78,000
Number of inspections conducted	3953	5634	7700	1700
Number of complaints received	763	667	1550	1540
Average number of calendar days from receipt of application to acceptance or denial	43	43	43	43

Link to the ***AGENCY'S STRATEGIC PLAN***

State Appropriations

BY PROGRAM	**FY 2021 Actual**	**FY 2022 Approp.**	**FY 2023 Net Change**	**FY 2023 Exec. Bud.**
Barbering and Cosmetology Board Licensing and Regulation	0.0	0.0	2,622.3	2,622.3
Agency Total - Appropriated Funds	**0.0**	**0.0**	**2,622.3**	**2,622.3**

BY EXPENDITURE OBJECT	**FY 2021 Actual**	**FY 2022 Approp.**	**FY 2023 Net Change**	**FY 2023 Exec. Bud.**
Personal Services	0.0	0.0	1,050.7	1,050.7
ERE Amount	0.0	0.0	535.8	535.8
Prof. And Outside Services	0.0	0.0	297.6	297.6
Travel - In State	0.0	0.0	38.7	38.7
Travel - Out of State	0.0	0.0	8.8	8.8
Other Operating Expenses	0.0	0.0	681.3	681.3

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Equipment	0.0	0.0	9.4	9.4
Agency Total - Appropriated Funds	**0.0**	**0.0**	**2,622.3**	**2,622.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Barbering and Cosmetology Board Fund	0.0	0.0	2,622.3	2,622.3
Agency Total - Appropriated Funds	**0.0**	**0.0**	**2,622.3**	**2,622.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Board of Behavioral Health Examiners

The Board of Behavioral Health Examiners licenses and biennially renews licensure for approximately 14,608 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://azbbhe.us/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	1,718.7	1,776.1	223.0	1,999.1
Agency Total	**1,718.7**	**1,776.1**	**223.0**	**1,999.1**

Major Executive Budget Initiatives and Funding

Add FTE Positions to Support Increase in Licensing

The Executive Budget includes an increase in ongoing funding to hire 3.0 FTE positions in response to the Board's increased workload.

Two Administrative Assistants will help relieve the burden of processing applications and renewals. One Investigator will be responsible for the increased complaints and background investigations.

Since FY 2018, the Board has experienced significant increases in applications, renewals, investigations, and telehealth registrations. Without additional staff, the Board will be out of compliance with processing timeframes established in the Board's rules, forcing applicants to experience delays in the issuance of licenses at a time when needs for behavioral health services are escalating.

Funding	**FY 2023**
Behavioral Health Examiner Fund	166.3
Issue Total	**166.3**

eLicensing Upgrade

The Executive Budget includes an increase in one-time funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Behavioral Health Examiners, calls for further modernization.

Funding	**FY 2023**
Behavioral Health Examiner Fund	56.7
Issue Total	**56.7**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

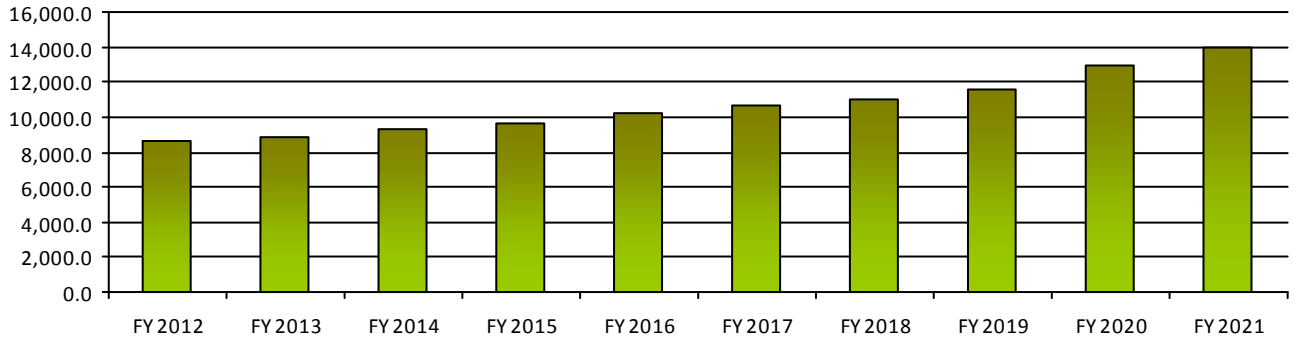
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Average number of days to renew a license from receipt of application to issuance	8	8	8	7
Average days to resolve a complaint	211	186	186	180
Number of complaints received about licensees	156	180	198	218

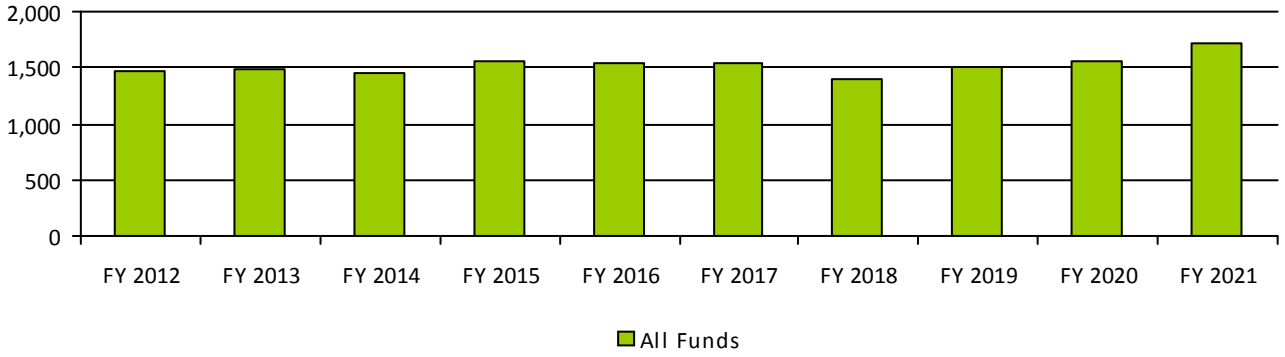
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses Issued



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	1,718.7	1,776.1	223.0	1,999.1
Agency Total - Appropriated Funds	**1,718.7**	**1,776.1**	**223.0**	**1,999.1**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	1,008.1	947.8	125.7	1,073.5
ERE Amount	376.3	380.9	68.0	448.9
Prof. And Outside Services	90.9	190.0	16.7	206.7
Travel - In State	3.5	20.0	0.0	20.0

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Travel - Out of State	0.6	15.0	0.0	15.0
Other Operating Expenses	175.7	212.4	3.6	216.0
Equipment	45.3	10.0	9.0	19.0
Transfers Out	18.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,718.7**	**1,776.1**	**223.0**	**1,999.1**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Behavioral Health Examiner Fund	1,718.7	1,776.1	223.0	1,999.1
Agency Total - Appropriated Funds	**1,718.7**	**1,776.1**	**223.0**	**1,999.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://asbcs.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,731.4	2,103.0	817.9	2,920.9
Non-Appropriated Funds	102.2	115.0	0.0	115.0
Agency Total	**1,833.6**	**2,218.0**	**817.9**	**3,035.9**

Major Executive Budget Initiatives and Funding

Assistant Attorney General Legal Services

The Executive Budget includes an increase in ongoing funding for additional Attorney General legal services related to Board operations and responsibilities.

The number of complaints per year received by the Board has increased by 237% since 2016. To ensure proper review of those complaints, the Executive Budget provides funding to allow the Board to elevate the share of a contracted Assistant Attorney General FTE position from 0.19 FTE to 1.0 FTE.

With the increased funding, the Board can continue to ensure that all charter holders and operators maintain current statutory compliance as the share of public school students attending charter schools continues to increase.

Funding	**FY 2023**
General Fund	106.1
Issue Total	**106.1**

Increase Staff Capacity

The Executive Budget includes an increase in ongoing funding to increase base salaries for financial oversight staff and other existing appropriated FTE positions, while also adjusting filled staff salaries to comparable salary levels.

The Board is statutorily charged with conducting financial reviews of charter holders and creating a Financial Performance Framework (FPF). The current FPF was drafted by the Board in 2019 and last updated in 2021, with significant changes including standards and documentation requirements for charters placed in intervention status.

Below-market salary levels for Financial Program Managers have made it difficult to hire and retain staff. The Executive Budget increases the salary level for those positions and the salary of the Assistant Director of Operations and Finance, who oversees the unit.

The Board has four unfilled positions on its accountability and educational team, which conducts school site reviews, assists charter holders with charter revision, and ensures statutory compliance. Previous appropriations for those positions were allocated to other areas that the Board determined to be of higher priority. The vacant staff positions are now necessary to provide adequate services and oversight due to an increase in the number and complexity of staff interactions with charter holders.

The funding will also provide salary adjustments to current staff to increase competitiveness in hiring and retention.

Funding	**FY 2023**
General Fund	462.0
Issue Total	**462.0**

IT Platform Modernization - Ongoing Costs

The Executive Budget includes an increase in ongoing funding to support and maintain a ready-built replacement of the Board's online platform.

Replacement of the outdated platform was funded in the FY 2022 budget.

In concert with the Department of Administration's Arizona Strategic Enterprise Technology (ASET) Office, the Board is on track to select a vendor during FY 2022 and have a live system in FY 2023.

Funding	**FY 2023**
General Fund	249.8
Issue Total	**249.8**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

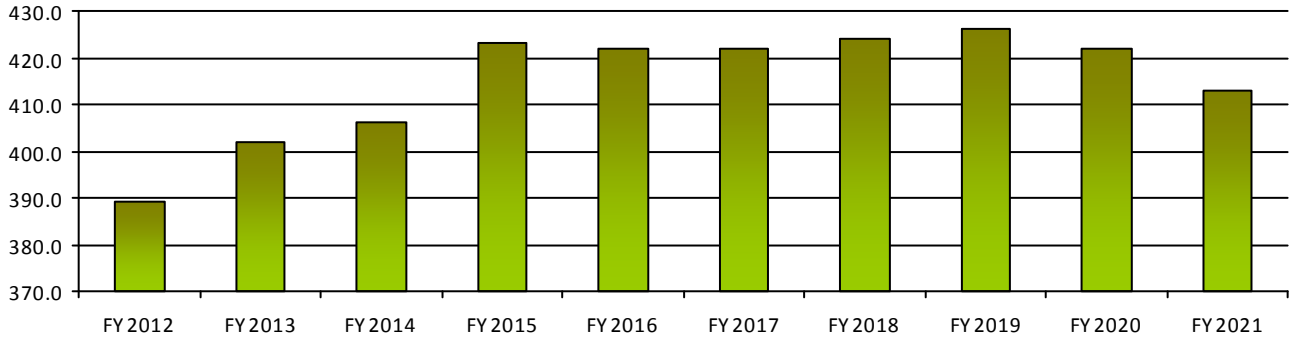
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

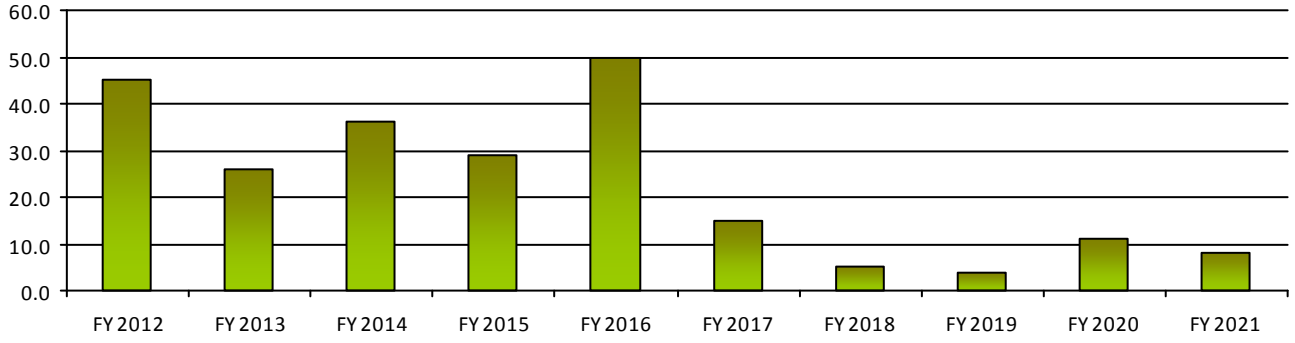
	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of Board sponsored charters with one or more sites in operation	422	413	430	450
Number of Board sponsored charter school sites in operation	536	545	572	572
Number of annual on-site monitoring visits	129	145	190	190
Number of annual complaints regarding sponsored schools	246	190	250	250

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Charters

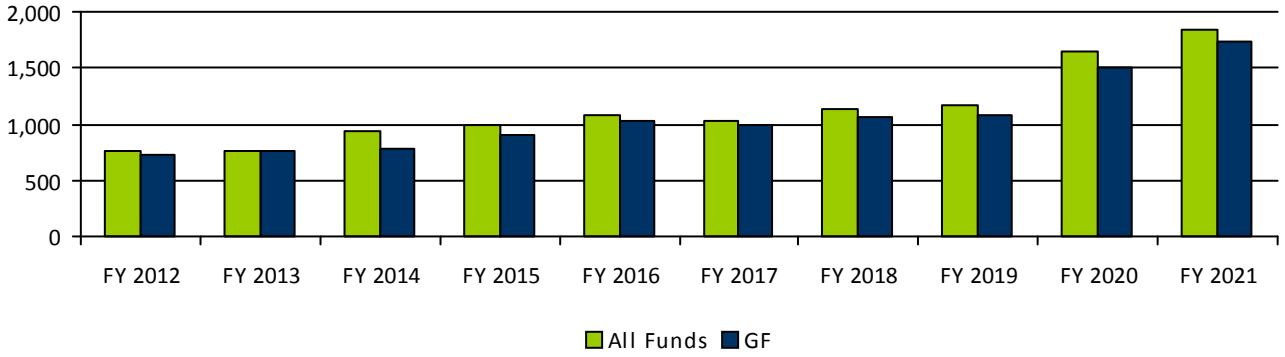


Number of Renewal Contracts Processed



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
State Board for Charter Schools	1,731.4	2,103.0	817.9	2,920.9
Agency Total - Appropriated Funds	**1,731.4**	**2,103.0**	**817.9**	**2,920.9**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	979.1	830.0	401.1	1,231.1
ERE Amount	354.0	343.3	153.1	496.4
Prof. And Outside Services	112.4	70.5	249.8	320.3
Travel - In State	0.0	10.0	0.0	10.0
Travel - Out of State	0.0	5.5	0.0	5.5
Other Operating Expenses	271.0	823.7	13.9	837.6
Equipment	14.9	20.0	0.0	20.0
Agency Total - Appropriated Funds	**1,731.4**	**2,103.0**	**817.9**	**2,920.9**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,731.4	2,103.0	817.9	2,920.9
Agency Total - Appropriated Funds	**1,731.4**	**2,103.0**	**817.9**	**2,920.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Charter AZ Online Instruction Processing Fund	51.2	40.0	0.0	40.0
New Charter Application Processing Fund	51.0	150.0	(75.0)	75.0
Agency Total - Non-Appropriated Funds	**102.2**	**190.0**	**(75.0)**	**115.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://dcs.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	372,440.6	405,728.8	48,610.1	454,338.9
Other Appropriated Funds	678,284.0	921,794.8	33,167.7	954,962.5
Non-Appropriated Funds	548.7	4,889.3	0.0	4,889.3
Agency Total	**1,051,273.3**	**1,332,412.9**	**81,777.8**	**1,414,190.7**

Major Executive Budget Initiatives and Funding

Foster Care and Kinship Support

The Executive Budget includes an increase in ongoing funding to raise the daily stipend for unlicensed kinship care from $2.47 to $10.00.

Arizona utilizes kinship care as placement for 52% of all foster children (a rate 20 points higher than the national average), which results in better outcomes for children removed from their home, at a lower overall cost to the State than any other placement type.

The stipend increase will allow greater utilization of kinship placements and help the Department, within 24 months, reach the target of 10.5% of children in congregate care as required by the settlement agreement in B.K. Tinsley v. Faust.

The baseline average number of foster children residing in unlicensed kinship care is expected to reach 6,782 in FY 2023. At this time, roughly 14% of foster children reside in congregate care settings. For the Department to be compliant with the B.K. Tinsley v. Faust settlement agreement within 24 months, the total number of children in congregate care must be reduced by 480 to reach the mandated 10.5% goal. The Executive Budget projects a steady decrease in the congregate care population, or a rate of about 20 per month. As a result of the expanded daily stipend, the Executive expects the kinship population to increase by the same amount when considering no increase in the overall projected average foster care population.

In FY 2022, the enacted budget appropriated $5.0 million for kinship stipend costs. Increasing the stipend would add $19.4 million in baseline costs and $396,000 in forecast population growth costs, for an increase of $19.8 million and total funding of $24.8 million.

Funding	**FY 2023**
General Fund	19,811.2
Issue Total	**19,811.2**

Daily Stipend Increase

The Executive Budget includes an increase in ongoing funding to raise the average daily allowance for foster children from $1.41 to $2.82.

The daily allowance stipend is an amount paid to all caregivers of out-of-home children and is designed to offset daily costs associated with raising a child, such as clothing, school supplies, haircuts, diapers, and extracurricular activities.

This increased allowance stipend is the first since 2008. Since then, the prices for applicable goods and services in Arizona has risen by approximately 26%, which has eroded the purchasing power of the daily allowance and forced foster parents to pay out of pocket to meet the basic needs of the children in their care. This increase in funding would provide needed relief for foster families and allow for children in foster care to achieve a greater sense of normalcy while in State custody.

The Department anticipates that, in FY 2023, the monthly out-of-home child population will average 12,900 and require total increased funding of $6.6 million.

Funding	**FY 2023**
General Fund	4,784.0
DCS Expenditure Authority Fund	1,800.0
Issue Total	**6,584.0**

Healthy Families Arizona Expansion

The Executive Budget includes an increase in ongoing funding to expand the Healthy Families Arizona Program.

This is an evidence-based home visiting program designed to help prevent child abuse and neglect before it happens and has shown to be very successful in Arizona. This program currently serves around 4,000 families annually and has capacity to expand by 1,500 families with the additional funding. Of the funding, $7.5 million is for program expansion and the remaining $2.5 million is to replace expiring federal grant money that is unable to be renewed. The Executive Budget includes an additional $2.5 million in FY 2024 and FY 2025 for a total increase of $15.0 million. This additional funding in future years is expected to double the number of families served per year from 4,000 to 8,000 by FY 2025.

Funding	**FY 2023**
General Fund	10,000.0
Issue Total	**10,000.0**

Visitation Aide Expansion

The Executive Budget includes an increase to the total of number of FTE positions in order to enable the Department to hire an additional 160.0 FTE Visitation Aides and 16.0 FTE new Visitation Leads.

In FY 2020, the Department insourced a number of Visitation Aides to supplement contracted visitation aide services. The insourced team was able to serve families that had been waiting the longest for supervised visitation, many over two months. It also gave the Department greater control over some of the most complex cases and helped ensure that safety concerns were adequately addressed.

The Department expects that expanding the team to 160 Case Aide positions and 16 Visitation Lead positions will allow it to reduce the waitlist by 1,000 families at full capacity without adding any additional cost to the State.

Funding	**FY 2023**
DCS Expenditure Authority Fund	0.0
Issue Total	**0.0**

Administration- Aligning Expenditure Authority with Federal Revenue

The Executive Budget includes an increase in ongoing funding to enable the Department to utilize the entirety of its federal funds.

In FY 2017, the Department received $6.6 million (General Fund) for field staff, field supervisors, program managers, and other critical support staff related to general operations. Due to a structural shortfall in the Investigations and Operations special line item, that funding did not fully cover expenses incurred in FY 2017, and the Department has used the Title IV-E waiver to fund operations since then. The Title IV-E waiver expired in FY 2021.

To address the structural shortfall, the Department has identified three avenues that require additional expenditure authority:

Pass-through CARES/ARP monies: $4.9 million in FY 2022, $3.8 million in FY 2023
Random Moment Time Sampling General Fund offset: $5.2 million in FY 2022, $6.1 million in FY 2023
Family First Transition Act monies: $5.0 million in FY 2022, $5.0 million in FY 2023

The Executive Budget includes a $15.1 million supplemental appropriation in FY 2022 and a $14.9 million additional expenditure authority in FY 2023 to cover these federal revenues.

Without the additional expenditure authority, the Department would be forced to reduce functionality and oversight for key functions, including contract, contract compliance, audit, quality improvement, and field support. Further, unclaimed federal funding will expire and revert back to the federal government.

Funding	**FY 2023**
DCS Expenditure Authority Fund	14,900.0
Issue Total	**14,900.0**

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	**FY 2023**
General Fund	14,014.9
DCS Expenditure Authority Fund	5,367.7
Issue Total	**19,382.6**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Caseworkers	$11,534,884	14.4%	$43,229	$49,462
Program Specialists	986,192	16.7%	51,240	59,778
Program Supervisors	1,965,394	12.1%	60,201	67,500
Case Aides	1,055,888	10.0%	32,804	36,100
Extended Foster Care	50,855	10.7%	51,119	56,583
PPU	59,732	5.0%	39,950	41,948
OCWI	752,497	10.8%	58,409	64,700
Program Manager	368,904	11.1%	72,000	80,000
Practice Improvement	63,001	11.1%	58,510	65,000
RAL/Management Analyst 4	54,110	10.9%	58,630	65,000
Adoption Subsidy	128,164	10.0%	48,018	52,825
Program Administrator	42,473	5.0%	100,000	105,000
IV-E Eligibility	27,653	5.0%	37,740	39,626
Administrative Assistant	143,334	5.0%	28,204	29,614
CUST SVC REP 1	113,631	5.0%	26,754	28,092
Attorneys	1,418,778	10.0%	93,614	102,976
Legal and Support Staff	586,296	10.0%	40,740	44,814
Total	**$19,351,785**			

Congregate Care: Backfill and Higher Provider Rates

The Executive Budget includes an increase in one-time funding for federal funding backfill and higher congregate care provider rates. This is based off of the FY 2022 appropriation as this was designated one-time funding in FY 2022 and FY 2023.

- Congregate Care Federal Funding Backfill: $5.9 million
- Higher Congregate Care Provider Rates: $19.2 million

Funding	FY 2023
General Fund	25,138.2
Issue Total	**25,138.2**

Executive Budget Baseline Changes

Continuing to Support Adoption Families

The Executive Budget includes an increase in ongoing funding to cover costs associated with caseload growth in adoption services.

Finalized adoptions are expected to exceed adoption exits, causing the adoptions caseload yearly average to grow by a projected 2.8% in FY 2023, to 34,473.

To sustain the current adoption subsidy level while the adoption caseload grows, the Executive Budget includes additional expenditure authority to utilize $11.6 million of available federal funding. The current appropriated amount for FY 2022 is $278.3 million, which is unchanged from the FY 2021 appropriation and does not account for caseload growth despite historical annual growth.

In FY 2022, the Executive Budget called for a $12.9 million baseline increase in expenditure authority to ensure future years of adequate funding, but the recommendation was not enacted. In FY 2023, the additional expenditure authority will help bolster the second-most secure permanency option (after reunification) for children in the foster care system.

Funding	FY 2023
DCS Expenditure Authority Fund	11,100.0
Issue Total	**11,100.0**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for Congregate Care Federal Funding Backfill and Higher Congregate Care Provider Rates.

Laws 2020, Chapter 56, Section 8 appropriated $5.9 million from the State General Fund for Congregate Care Federal Funding Backfill and $19.2 million from the State General Fund for Higher Congregate Care Provider Rates.

The Executive Budget aligns with current law by backing out these appropriations.

Funding	FY 2023
General Fund	(25,138.2)
Issue Total	**(25,138.2)**

Executive Budget Supplemental Changes

Continuing to Support Adoption Families

The Executive Budget includes an increase in ongoing funding to cover costs associated with caseload growth in adoption services.

Finalized adoptions are expected to exceed adoption exits, causing the adoptions caseload yearly average to grow by a projected 2.8% in FY 2023, to 34,473.

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In FY 2022, the Executive Budget called for a $12.9 million baseline increase in expenditure authority to ensure future years of adequate funding, but the recommendation was not enacted. In FY 2023, the additional expenditure authority will help bolster the second-most secure permanency option (after reunification) for children in the foster care system.

Funding	FY 2022
DCS Expenditure Authority Fund	3,300.0
Issue Total	**3,300.0**

Administration- Aligning Expenditure Authority with Federal Revenue

The Executive Budget includes a $15.1 million supplemental appropriation in FY 2022 and a $14.9 million additional expenditure authority in FY 2023 to cover these federal revenues.

Without the additional expenditure authority, the Department would be forced to reduce functionality and oversight for key functions, including contract, contract compliance, audit, quality improvement, and field support. Further, unclaimed federal funding will expire and revert back to the federal government.

Also included in FY 2022 is $5.1 million which is related to the enhanced Federal Medical Assistance Percentage (FMAP). The enacted FY 2022 budget assumed the enhanced FMAP would end in December 2021. The Executive Budget assumes the enhanced FMAP will end in March 2022, which will allow for the utilization of $5.1 million more federal funds for normal operations. The offset General Fund dollars will be reverted.

Funding	FY 2022
DCS Expenditure Authority Fund	20,205.0
Issue Total	**20,205.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

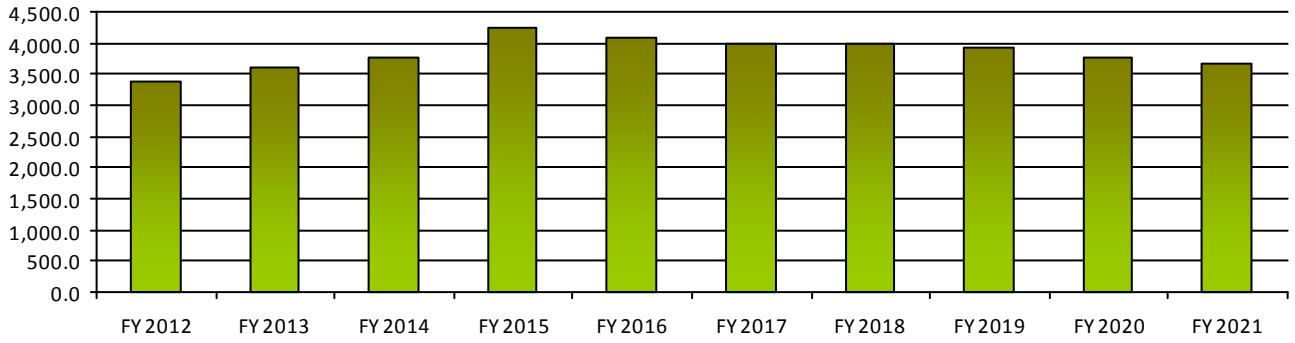
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

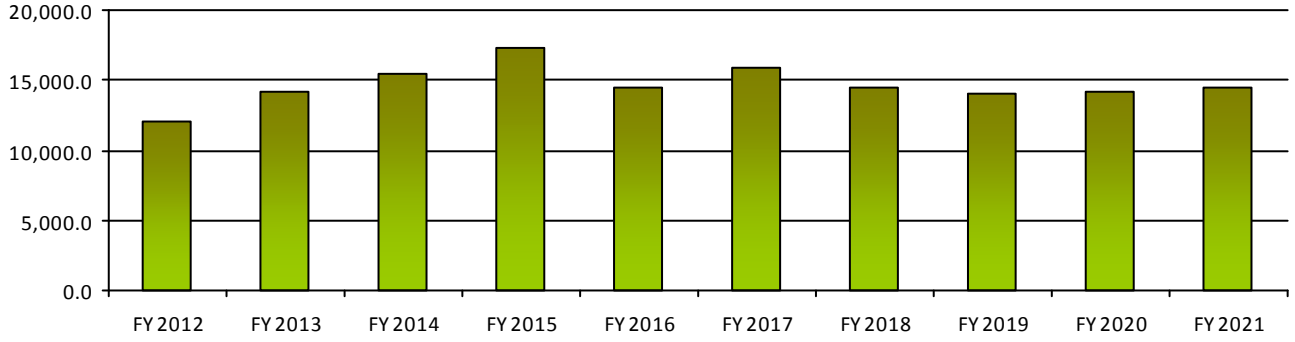
	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of service referral waiting list	767	642	75	0
Number of case carrying staff	1,347	9,54	1,406	1,406

Link to the ***AGENCY'S STRATEGIC PLAN***

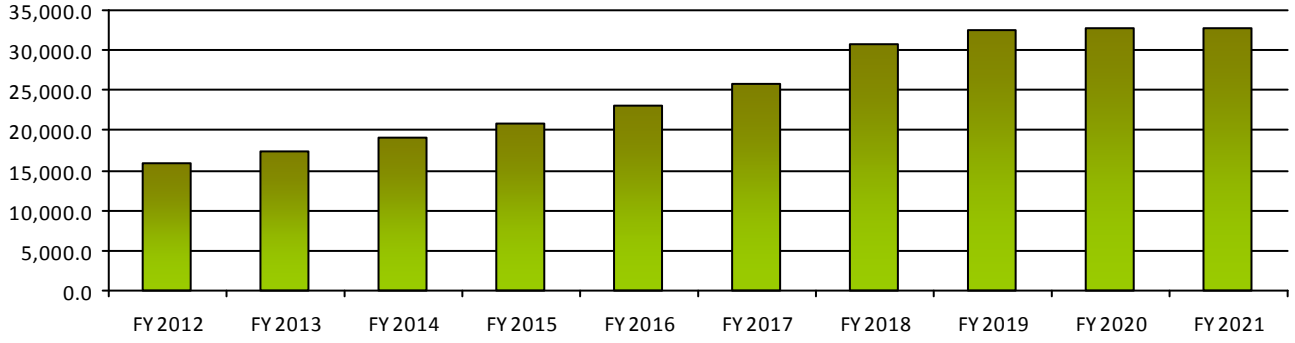
Reports of abuse and neglect received by the Intake Bureau (monthly average)



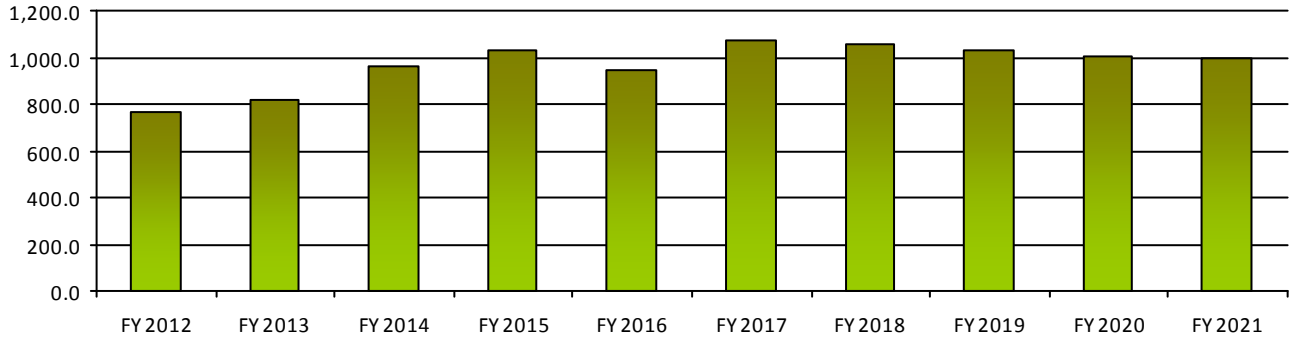
Children in Out of Home Care (monthly average)



Adoption Caseload Subsidy

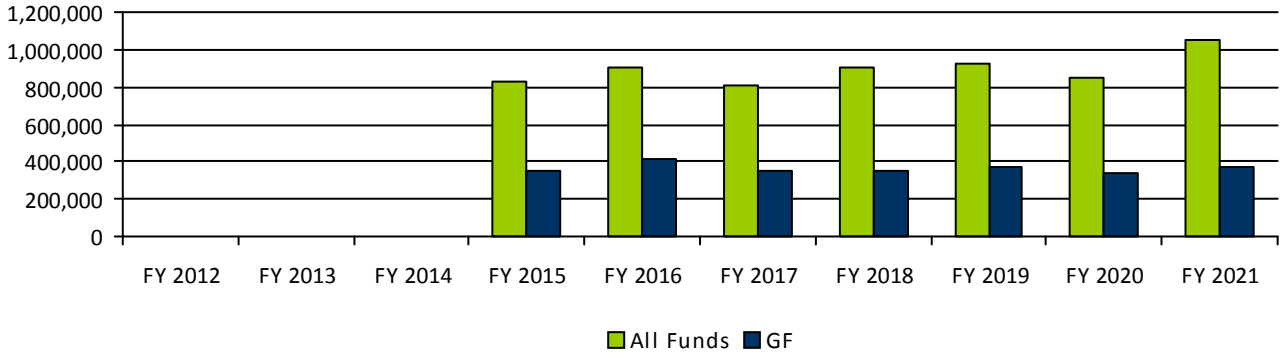


Case Carrying Specialists (monthly average)



Agency Expenditures

(in $1,000s)



Prior to FY 2015, Child Safety was part of the Department of Economic Security.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Investigations and Operations	273,984.2	274,039.2	34,282.6	308,321.8
Out-of-Home Care	198,577.5	219,047.4	19,811.2	238,858.6
Permanency	287,439.8	290,775.4	11,100.0	301,875.4

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Support Services	290,723.1	543,661.6	16,584.0	560,245.6
Agency Total - Appropriated Funds	**1,050,724.6**	**1,327,523.6**	**81,777.8**	**1,409,301.4**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	132,333.2	138,117.5	0.0	138,117.5
ERE Amount	53,083.4	55,268.0	0.0	55,268.0
Prof. And Outside Services	20,498.9	237,853.6	0.0	237,853.6
Travel - In State	936.9	1,060.8	0.0	1,060.8
Travel - Out of State	139.7	150.1	0.0	150.1
Food	29.9	31.9	0.0	31.9
Aid to Others	774,646.2	820,067.2	62,395.2	882,462.4
Other Operating Expenses	41,013.9	46,911.7	19,382.6	66,294.3
Equipment	548.4	568.7	0.0	568.7
Transfers Out	27,494.1	27,494.1	0.0	27,494.1
Agency Total - Appropriated Funds	**1,050,724.6**	**1,327,523.6**	**81,777.8**	**1,409,301.4**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	372,440.6	405,728.8	48,610.1	454,338.9
Child Abuse Prevention Fund	0.0	1,459.3	0.0	1,459.3
Child Care and Development Fund	35,400.0	130,916.0	0.0	130,916.0
Child Welfare Licensing Fee Fund	0.0	941.9	0.0	941.9
Children and Family Services Training Program Fund	0.0	207.9	0.0	207.9
Comprehensive Health Plan Expenditure Authority Fund	0.0	231,323.0	0.0	231,323.0
DCS Expenditure Authority Fund	482,624.9	399,478.6	33,167.7	432,646.3
Risk Management Revolving Fund	1,168.0	0.0	0.0	0.0
Temporary Assistance for Needy Families (TANF) Fund	159,091.1	157,468.1	0.0	157,468.1
Agency Total - Appropriated Funds	**1,050,724.6**	**1,327,523.6**	**81,777.8**	**1,409,301.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Caseworkers	102,144.1	111,900.5	0.0	111,900.5
CHP Administration - Medicaid - NEW	0.0	29,862.5	0.0	29,862.5
CHP Physical/Dental/Behavioral Health -Medicaid - NEW	0.0	197,055.4	0.0	197,055.4
CHP Premium Tax - NEW	0.0	4,405.1	0.0	4,405.1
General Counsel	134.0	157.0	0.0	157.0
Litigation Expenses	1,168.0	0.0	0.0	0.0
Office of Child Welfare Investigations	9,085.5	9,699.4	0.0	9,699.4
Attorney General Legal Services	25,522.8	25,522.8	0.0	25,522.8
New Case Aides	3,305.9	3,232.2	0.0	3,232.2
Training Resources	9,150.0	9,150.0	0.0	9,150.0
Inspections Bureau	2,548.3	2,514.8	0.0	2,514.8
Overtime Pay	4,425.4	0.0	0.0	0.0
Records Retention Staff	565.6	589.9	0.0	589.9
Congregate Group Care	100,055.9	114,927.1	0.0	114,927.1
Foster Home Placement	46,798.0	51,929.5	0.0	51,929.5
Foster Home Recruitment, Study and Supervision	32,753.6	32,753.6	0.0	32,753.6
Kinship Care	5,000.0	5,000.0	19,811.2	24,811.2
Adoption Services	274,922.9	278,258.5	11,100.0	289,358.5
Permanent Guardianship Subsidy	12,516.9	12,516.9	0.0	12,516.9
DCS Child Care Subsidy	56,559.4	152,075.4	0.0	152,075.4
In-Home Mitigation	25,362.6	28,988.1	0.0	28,988.1
Out-of-Home Support Services	193,652.7	116,126.8	6,584.0	122,710.8
Preventive Services	15,148.4	15,148.3	10,000.0	25,148.3
Extended Foster Care	13,970.0	14,437.2	0.0	14,437.2
Agency Total - Appropriated Funds	**934,790.0**	**1,216,251.0**	**47,495.2**	**1,263,746.2**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Child Passenger Restraint Fund	84.0	84.0	0.0	84.0
Child Safety Donations Fund	16.6	0.0	0.0	0.0
Economic Security Client Trust Fund	448.1	4,805.3	0.0	4,805.3
Agency Total - Non-Appropriated Funds	**548.7**	**4,889.3**	**0.0**	**4,889.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	658,305.7	877,572.3	874,704.9

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://chiroboard.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	425.5	437.0	7.8	444.8
Agency Total	**425.5**	**437.0**	**7.8**	**444.8**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Chiropractic Examiners, calls for further modernization.

- One-Time Costs: $2,800
- Ongoing Costs: $5,000

Funding	**FY 2023**
Chiropractic Examiners Board Fund	7.8
Issue Total	**7.8**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

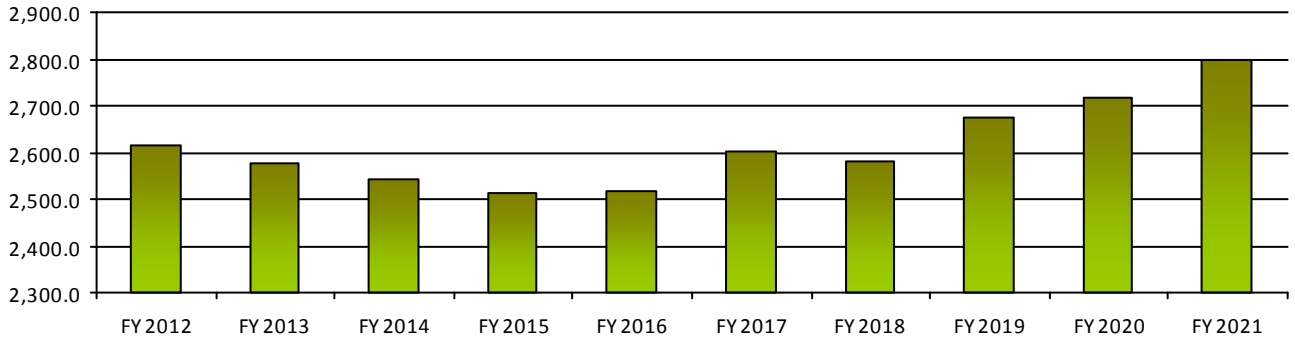
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of licenses eligible for renewal	2,626	N/A	2,650	2650
Percent of license renewal applications processed within 15 business days	98	N/A	95	95
Total number of investigations conducted	61	N/A	70	70

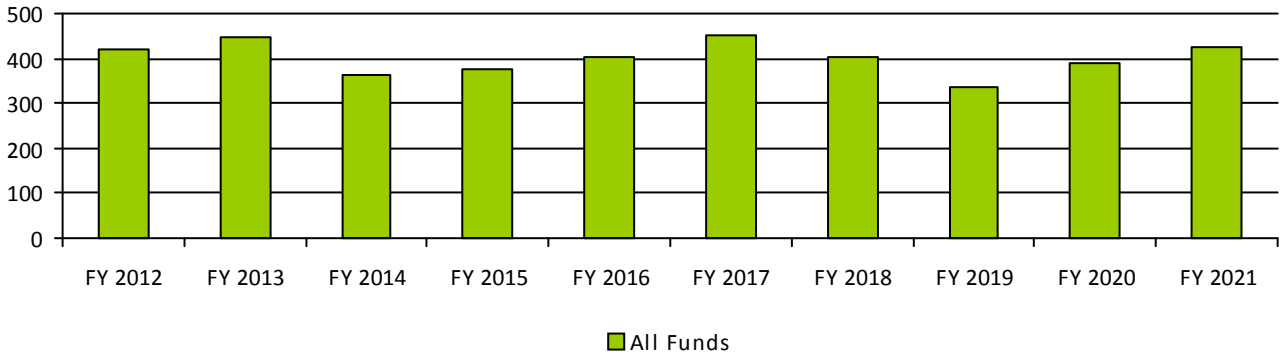
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	425.5	437.0	7.8	444.8
Agency Total - Appropriated Funds	**425.5**	**437.0**	**7.8**	**444.8**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	241.5	214.6	0.0	214.6
ERE Amount	94.8	85.4	0.0	85.4
Prof. And Outside Services	19.8	35.0	2.8	37.8
Travel - In State	0.6	2.0	0.0	2.0
Travel - Out of State	0.0	15.0	0.0	15.0
Other Operating Expenses	66.5	75.0	5.0	80.0
Equipment	2.3	10.0	0.0	10.0
Agency Total - Appropriated Funds	**425.5**	**437.0**	**7.8**	**444.8**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Chiropractic Examiners Board Fund	425.5	437.0	7.8	444.8
Agency Total - Appropriated Funds	**425.5**	**437.0**	**7.8**	**444.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Citizens' 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcleanelections.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Non-Appropriated Funds	8,153.0	4,878.8	0.0	4,878.8
Agency Total	**8,153.0**	**4,878.8**	**0.0**	**4,878.8**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

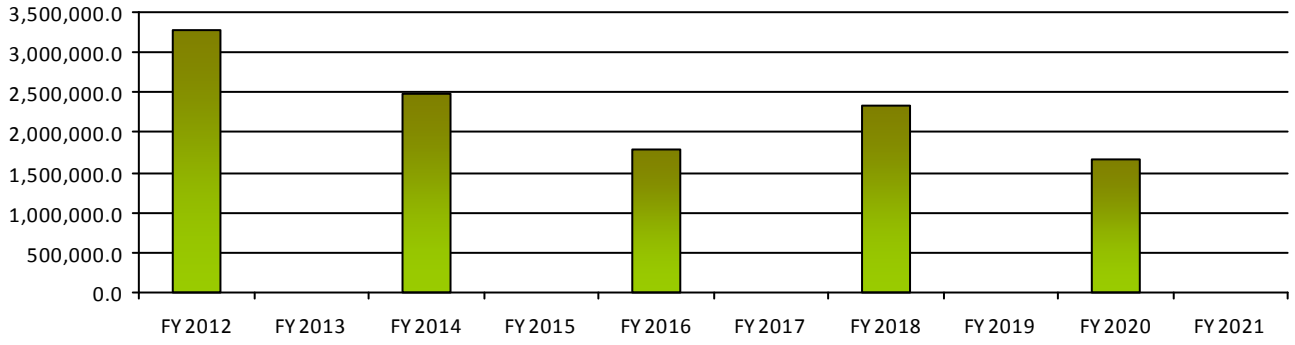
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of candidate statement pamphlets mailed to AZ households (calendar years; in thousands)	4,296	0	4,000	0
Number of certified participating candidates (calendar years)	36	5	60	5
Total funds distributed to participating candidates (calendar years; in thousands)	2,800	0	4,500	0

Link to the ***AGENCY'S STRATEGIC PLAN***

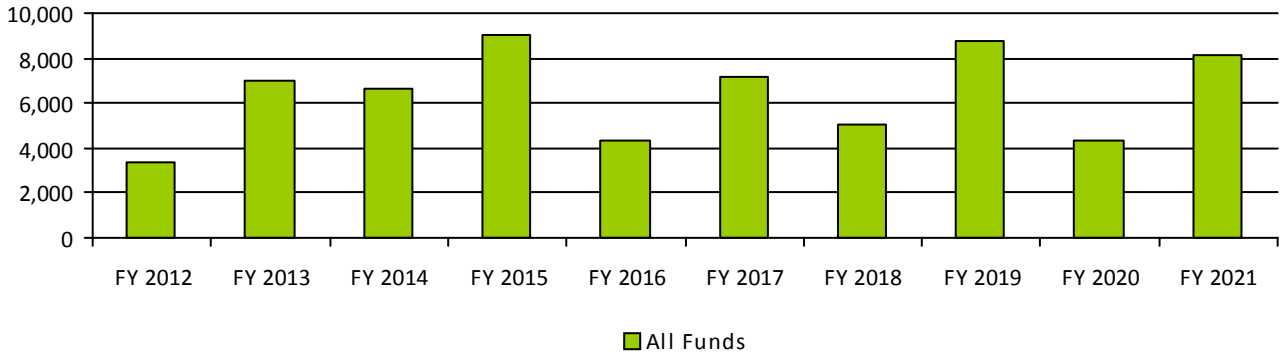
Total Candidate Funding per Fiscal Year



Candidate Funding takes place every other year correspondent to statewide elections.

Agency Expenditures

(in $1,000s)



Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Citizens Clean Election Fund	8,153.0	4,878.8	0.0	4,878.8
Agency Total - Non-Appropriated Funds	**8,153.0**	**4,878.8**	**0.0**	**4,878.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcommerce.com/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	16,425.0	78,925.0	(54,000.0)	24,925.0
Other Appropriated Funds	(250.0)	0.0	0.0	0.0
Non-Appropriated Funds	41,915.2	65,824.6	41,270.9	107,095.5
Agency Total	**58,090.2**	**144,749.6**	**(12,729.1)**	**132,020.5**

Major Executive Budget Initiatives and Funding

Economic Development Marketing and Attraction

The Executive Budget includes an increase in ongoing funding for marketing to attract corporations and aspiring entrepreneurs to Arizona.

The Authority will expand a nationwide marketing campaign in promoting Arizona's welcoming business environment and prosperous economy. The campaign will employ a number of strategies, including mass broadcast outlets, strategic print publications, and digital media.

The Executive Budget creates a Marketing and Attraction special line item for this purpose.

Funding	**FY 2023**
General Fund	1,000.0
Issue Total	**1,000.0**

Executive Budget Baseline Changes

Major Events Fund Deposit

The funding will provide, in coordination with the Office of Tourism, grants to local organizing committees for the planning and operation of the competitive bid process for major events.

The Executive and Legislature intend to provide additional deposits of $7.5 million each in FY 2024 and FY 2025.

During the First Regular Session of the Fifty-Fifth Legislature, the Executive and Legislature agreed to establish the Major Events Fund and provide four deposits of $7.5 million beginning in FY 2022. The Executive intends for the first deposit in FY 2022 to endure but would address it in FY 2023 if needed.

The Executive Budget establishes the Major Events Fund. This issue appears in the Legislative Changes section of the Executive Budget.

Funding	**FY 2023**
General Fund	7,500.0
Issue Total	**7,500.0**

Germany Trade Office Continuation

The Executive Budget includes an increase in ongoing funding to continue the recently established trade office in Frankfurt, Germany.

Laws 2021, Chapter 408 provided a one-time appropriation of $250,000 to establish the trade office.

Funding	FY 2023
General Fund	250.0
Issue Total	**250.0**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for various one-time initiatives.

Laws 2021, Chapter 408 provided the following one-time appropriations:

- Arizona Competes Fund Deposit: $50.0 million
- Major Events Fund Deposit: $7.5 million
- Blockchain/Wearable Research: $5.0 million
- Frankfurt, Germany Trade Office: $250,000

The Executive Budget aligns with current law by backing out these appropriations.

Funding	FY 2023
General Fund	(62,750.0)
Issue Total	**(62,750.0)**

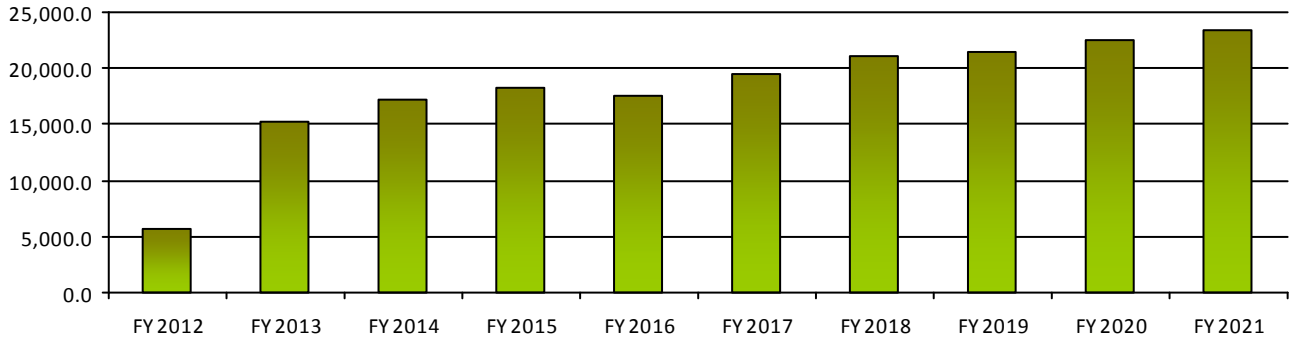
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

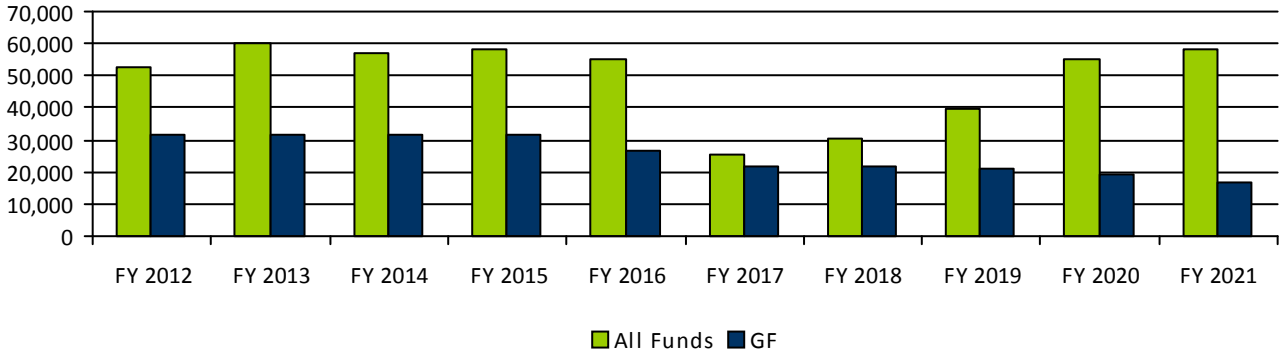
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

of Jobs Created



Agency Expenditures

(in $1,000s)



The agency was established in FY 2012.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona Commerce Authority	16,175.0	78,925.0	(54,000.0)	24,925.0
Agency Total - Appropriated Funds	**16,175.0**	**78,925.0**	**(54,000.0)**	**24,925.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Prof. And Outside Services	0.0	0.0	250.0	250.0
Aid to Others	(250.0)	0.0	(55,250.0)	(55,250.0)
Other Operating Expenses	0.0	0.0	1,000.0	1,000.0
Transfers Out	16,425.0	78,925.0	0.0	78,925.0
Agency Total - Appropriated Funds	**16,175.0**	**78,925.0**	**(54,000.0)**	**24,925.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	16,425.0	78,925.0	(54,000.0)	24,925.0
State Web Portal Fund	(250.0)	0.0	0.0	0.0

Agency Total - Appropriated Funds	**16,175.0**	**78,925.0**	**(54,000.0)**	**24,925.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Frankfurt, Germany trade office	250.0	250.0	(250.0)	0.0
Marketing and Attraction	0.0	0.0	1,000.0	1,000.0
Trade Offices	675.0	675.0	250.0	925.0
Major Events Fund Deposit	0.0	7,500.0	0.0	7,500.0
Arizona Competes Fund Deposit	5,500.0	55,500.0	(50,000.0)	5,500.0
Blockchain/wearable research	0.0	5,000.0	(5,000.0)	0.0
Agency Total - Appropriated Funds	**6,425.0**	**68,925.0**	**(54,000.0)**	**14,925.0**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
ACA Coronavirus State and Local Fiscal Recovery Fund	0.0	100,000.0	(100,000.0)	0.0
Application Fees Fund	755.3	1,525.2	0.0	1,525.2
Arizona Commerce Authority Carryover	394.1	545.4	0.0	545.4
Arizona Commerce Authority Fund	10,008.2	10,000.0	0.0	10,000.0
Arizona Competes Fund	5,025.9	8,434.0	65,000.0	73,434.0
Arizona Coronavirus Relief Fund - NEW	1,910.7	510.6	(510.6)	0.0
Arizona Innovation Accelerator Fund	164.8	2,456.7	0.0	2,456.7
Blockchain/Wearables Fund	0.0	5,000.0	(5,000.0)	0.0
Commerce Donations Fund	2.9	33.0	0.0	33.0
Economic Development Fund	1,743.5	6,052.3	0.0	6,052.3
Federal Grants Fund	3,988.3	2,902.3	0.0	2,902.3
Frankfurt Germany Trade Office Fund	0.0	250.0	0.0	250.0
Institute for Automated Mobility	325.2	418.7	0.0	418.7
Israel Trade Offices	175.0	175.0	0.0	175.0
Major Events Fund	0.0	7,500.0	0.0	7,500.0
Mexico Trade Offices	383.4	500.0	0.0	500.0
Non-Federal Grant Fund	25.0	75.0	(75.0)	0.0
RevAZ Fund	439.6	1,302.9	0.0	1,302.9
Rural Broadband Grants	1,189.0	1,811.0	(1,811.0)	0.0
State Workforce Programs	4,675.5	894.4	(894.4)	0.0
Title VI - Coronavirus Relief Fund	2,000.0	0.0	0.0	0.0
Work Force Recruitment and Job Training Fund	8,708.8	15,438.1	(15,438.1)	0.0
Agency Total - Non-Appropriated Funds	**41,915.2**	**165,824.6**	**(58,729.1)**	**107,095.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Community Colleges

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://arizonacommunitycolleges.org/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	66,645.4	108,904.7	(11,839.7)	97,065.0
Agency Total	**66,645.4**	**108,904.7**	**(11,839.7)**	**97,065.0**

Major Executive Budget Initiatives and Funding

Rural Community College Aid

The Executive Budget includes a one-time increase in funding for aid to the ten rural community college districts.

The one-time supplemental aid allows for the community colleges to cover the costs of maintenance, operations, and initiatives. Funding is to be allocated among the rural community college districts based on each district's share of actual FY 2021 enrollment.

Funding	**FY 2023**
General Fund	7,000.0
Issue Total	**7,000.0**

STEM Funding Restoration

The Executive Budget includes an increase in ongoing funding for Science, Technology, Engineering, and Mathematics (STEM) and Workforce Program Aid for the Maricopa, Pima, and Pinal community colleges.

The STEM and Workforce Program State Aid is intended to advance community college initiatives related to high-job-growth areas related to STEM.

Since 2009, formula funding has been suspended for Maricopa, Pima, and Pinal counties. This initiative brings those counties to parity with what would typically be appropriated through the outlined formula in A.R.S. § 15-1464.

Funding	**FY 2023**
General Fund	10,816.1
Issue Total	**10,816.1**

Executive Budget Baseline Changes

Equalization Aid Adjustments

The Executive Budget includes an 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 2023**
General Fund	2,423.5
Issue Total	**2,423.5**

Operating State Aid Adjustments

The Executive Budget includes a decrease in ongoing funding for Operating State Aid to community colleges.

The Operating State Aid formula established in A.R.S. § 15-1466 is based on each community college district's enrollment change from the previous year. In FY 2021, full-time student enrollment declined by 17,437 students statewide, generating a reduction in Operating State Aid.

Funding	**FY 2023**
General Fund	(2,604.1)
Issue Total	**(2,604.1)**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for the following programs:

•Rural Aid: $14.0 million
•Urban Aid: $13.0 million
•Urban STEM Aid: $2.0 million

The Executive Budget aligns with current law by backing out these appropriations.

Funding	**FY 2023**
General Fund	(29,000.0)
Issue Total	**(29,000.0)**

STEM and Workforce Aid Adjustments

The Executive Budget includes an ongoing decrease in Science, Technology, Engineering, and Mathematics (STEM) and Workforce Aid for FY 2023.

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) declined by 17,437 students in FY 2021, generating a reduction in the STEM and Workforce Program State Aid per A.R.S. § 15-1464.

Funding	**FY 2023**
General Fund	(475.2)
Issue Total	**(475.2)**

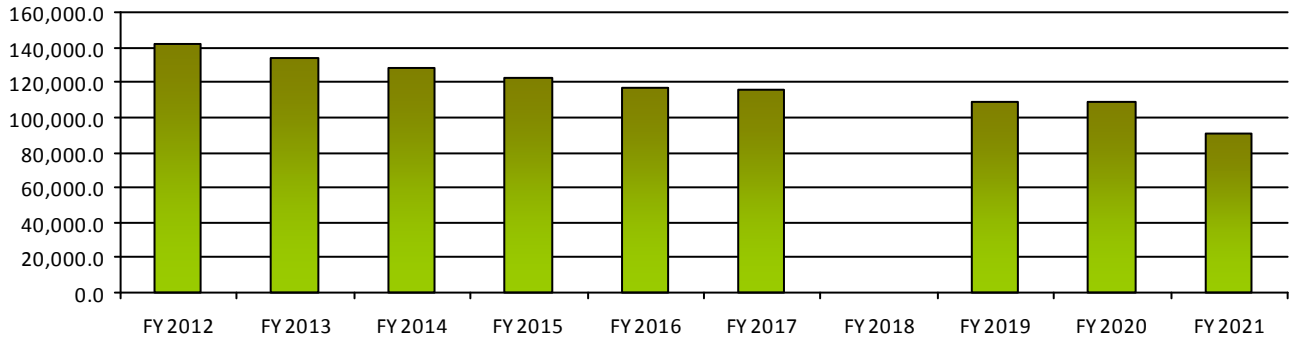
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

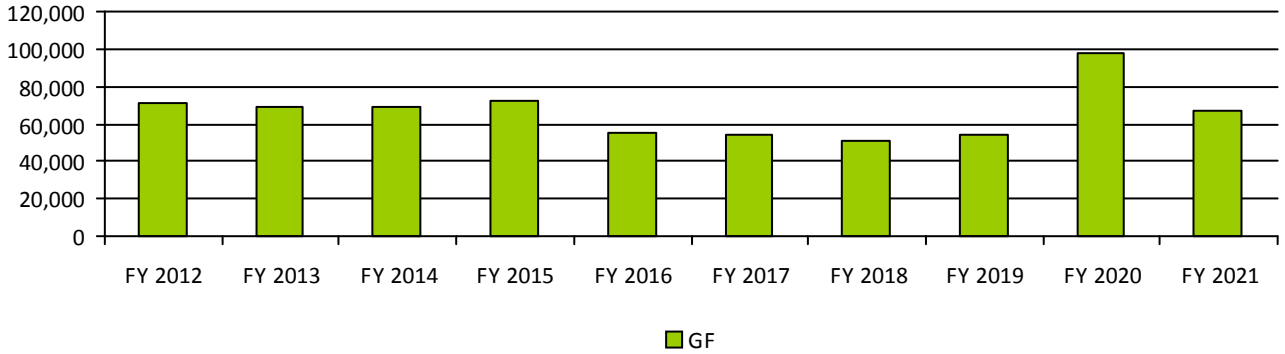
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Full-Time Equivalent Student Enrollment



Agency Expenditures

(in $1,000s)



In FY 2012, there was a total operating expenditure reduction of (6.2)% allocated across the Community College system, reflected here in the reduction between General Fund expenditures in FY 2011 and FY 2012.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Dine College	1,000.0	1,000.0	0.0	1,000.0
Equalization Aid	33,295.7	35,906.2	2,423.5	38,329.7
Gila Provisional Community College	200.0	200.0	0.0	200.0
One-Time Student Count Funding	0.0	28,000.0	(7,000.0)	21,000.0
Operating State Aid	15,816.8	15,281.4	(372.9)	14,908.5
Rural County Allocation	3,658.2	4,337.3	0.0	4,337.3
Rural County Reimbursement Subsidy	1,273.8	1,773.8	0.0	1,773.8
STEM and Workforce Programs	6,794.8	6,549.9	6,109.7	12,659.6
Tribal Community Colleges	4,606.1	2,856.1	0.0	2,856.1
Urban Aid	0.0	13,000.0	(13,000.0)	0.0
Agency Total - Appropriated Funds	**66,645.4**	**108,904.7**	**(11,839.7)**	**97,065.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Aid to Others	66,645.4	108,904.7	(11,839.7)	97,065.0

Agency Total - Appropriated Funds	**66,645.4**	**108,904.7**	**(11,839.7)**	**97,065.0**

BY APPROPRIATED FUND	**FY 2021 Actual**	**FY 2022 Approp.**	**FY 2023 Net Change**	**FY 2023 Exec. Bud.**
General Fund	66,645.4	108,904.7	(11,839.7)	97,065.0
Agency Total - Appropriated Funds	**66,645.4**	**108,904.7**	**(11,839.7)**	**97,065.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Urban Aid	0.0	0.0	(13,000.0)	(13,000.0)
Urban Aid - Maricopa	0.0	10,400.0	0.0	10,400.0
Urban Aid - Pima	0.0	2,600.0	0.0	2,600.0
Operating State Aid Cochise	4,690.7	4,373.5	(138.9)	4,234.6
Operating State Aid Coconino	1,698.4	1,626.5	(248.7)	1,377.8
Operating State Aid Gila	296.3	271.5	(112.5)	159.0
Operating State Aid Graham	2,338.8	1,936.1	(390.9)	1,545.2
Operating State Aid Mohave	1,138.9	1,205.5	(292.8)	912.7
Operating State Aid Navajo	1,554.8	1,512.3	(115.1)	1,397.2
Operating State Aid Pima	0.0	0.0	1,776.6	1,776.6
Operating State Aid Pinal	1,128.3	1,356.5	(66.5)	1,290.0
Operating State Aid Santa Cruz	0.0	17.1	(25.4)	(8.3)
Operating State Aid Yavapai	585.8	590.5	(280.8)	309.7
Operating State Aid Yuma/La Paz	2,384.8	2,391.9	(477.9)	1,914.0
STEM and Workforce Programs State Aid Cochise	1,014.5	928.4	(28.9)	899.5
STEM and Workforce Programs State Aid Coconino	397.4	371.8	(55.6)	316.2
STEM and Workforce Programs State Aid Gila	136.0	127.2	(24.9)	102.3
STEM and Workforce Programs State Aid Graham	627.6	484.2	(113.7)	370.5
STEM and Workforce Programs State Aid Maricopa	1,600.0	1,600.0	6,984.9	8,584.9
STEM and Workforce Programs State Aid Mohave	441.9	465.7	(59.9)	405.8
STEM and Workforce Programs State Aid Navajo	334.8	319.7	(9.8)	309.9
STEM and Workforce Programs State Aid Pima	400.0	400.0	(400.0)	0.0
STEM and Workforce Programs State Aid Pinal	96.5	96.5	0.0	96.5
STEM and Workforce Programs State Aid Santa Cruz	23.7	29.8	(8.0)	21.8
STEM and Workforce Programs State Aid Yavapai	697.5	699.2	(48.1)	651.1
STEM and Workforce Programs State Aid Yuma/La Paz	1,024.9	1,027.4	(126.3)	901.1
Equalization Aid Cochise	7,227.1	7,925.3	846.1	8,771.4
Equalization Aid Graham	17,469.1	18,193.2	920.8	19,114.0
Equalization Aid Navajo	8,444.3	9,171.0	741.9	9,912.9
Equalization Aid Yuma/La Paz	155.2	616.7	(85.3)	531.4
Rural Community College Aid Cochise	0.0	6,251.0	(1,368.4)	4,882.6
Rural Community College Aid Coconino	0.0	1,907.3	(499.8)	1,407.5
Rural Community College Aid Gila	0.0	652.3	(183.4)	468.9
Rural Community College Aid Graham	0.0	2,483.7	(717.0)	1,766.7
Rural Community College Aid Mohave	0.0	2,388.9	(610.1)	1,778.8
Rural Community College Aid Navajo	0.0	1,640.2	(368.4)	1,271.8
Rural Community College Aid Pinal	0.0	3,666.0	(1,038.4)	2,627.6
Rural Community College Aid Santa Cruz	0.0	153.0	(48.0)	105.0
Rural Community College Aid Yavapai	0.0	3,586.9	(850.7)	2,736.2
Rural Community College Aid Yuma/La Paz	0.0	5,270.7	(1,315.8)	3,954.9
Rural County Allocation	3,658.2	4,337.3	0.0	4,337.3
Rural County Reimbursement Subsidy	1,273.8	1,773.8	0.0	1,773.8
Tribal Community Colleges	4,606.1	2,856.1	0.0	2,856.1
Additional Gila Workforce Development Aid	200.0	200.0	0.0	200.0
Dine College Remedial Education	1,000.0	1,000.0	0.0	1,000.0
Agency Total - Appropriated Funds	**66,645.4**	**108,904.7**	**(11,839.7)**	**97,065.0**

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

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

Constable Ethics Standards & Training Board

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://cestb.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Non-Appropriated Funds	337.4	503.7	0.0	503.7
Agency Total	**337.4**	**503.7**	**0.0**	**503.7**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

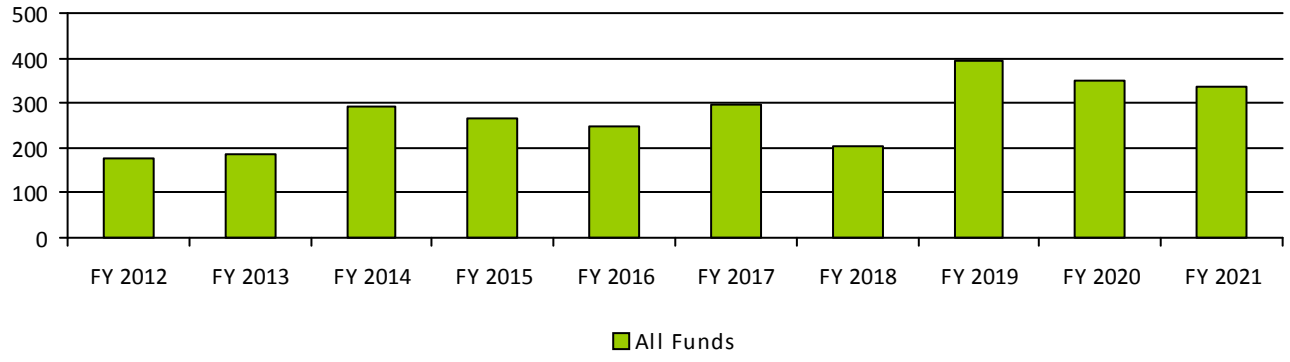
Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
The number of constables	91	90	91	91
Number of writs served	90,765	65,811	66,000	66,000

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Constable Ethics Standards and Training Fund - Program	337.4	503.7	0.0	503.7
Agency Total - Non-Appropriated Funds	**337.4**	**503.7**	**0.0**	**503.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azroc.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	10,671.6	12,590.3	0.0	12,590.3
Non-Appropriated Funds	3,098.2	4,666.8	0.0	4,666.8
Agency Total	**13,769.9**	**17,257.1**	**0.0**	**17,257.1**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

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As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

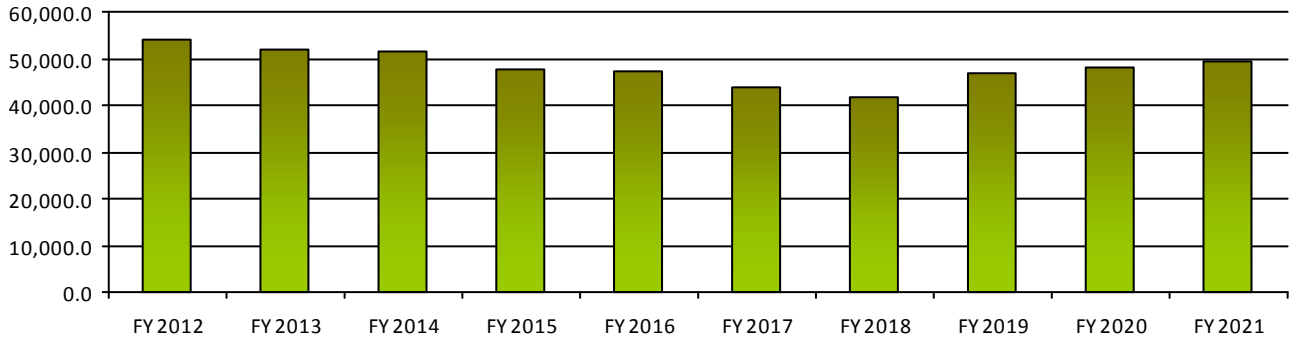
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Total number of contractors licensed in state	42,781	42,660	43,000	43,000
Number of complaints received - unlicensed contractors	1,463	1,265	1,500	1,500

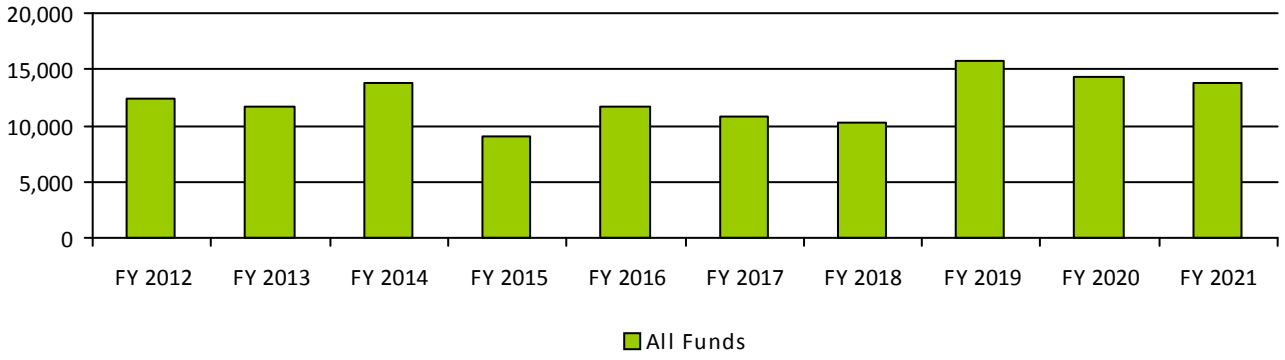
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Regulatory Affairs	10,671.6	12,590.3	0.0	12,590.3
Agency Total - Appropriated Funds	**10,671.6**	**12,590.3**	**0.0**	**12,590.3**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	6,165.0	5,936.6	0.0	5,936.6
ERE Amount	2,381.0	2,506.1	0.0	2,506.1
Prof. And Outside Services	238.7	405.3	0.0	405.3
Travel - In State	164.3	301.0	0.0	301.0
Travel - Out of State	0.2	11.8	0.0	11.8
Other Operating Expenses	1,224.7	1,894.9	0.0	1,894.9
Equipment	121.6	517.0	0.0	517.0
Transfers Out	376.1	1,017.6	0.0	1,017.6
Agency Total - Appropriated Funds	**10,671.6**	**12,590.3**	**0.0**	**12,590.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Registrar of Contractors Fund	10,671.6	12,590.3	0.0	12,590.3
Agency Total - Appropriated Funds	**10,671.6**	**12,590.3**	**0.0**	**12,590.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Office of Administrative Hearings Costs	375.5	1,017.6	0.0	1,017.6
Agency Total - Appropriated Funds	**375.5**	**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

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Residential Contractors' Recovery Fund	3,098.2	4,666.8	0.0	4,666.8
Agency Total - Non-Appropriated Funds	**3,098.2**	**4,666.8**	**0.0**	**4,666.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 nine 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcc.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	647.1	623.1	0.0	623.1
Other Appropriated Funds	25,940.0	27,326.6	730.5	28,057.1
Non-Appropriated Funds	1,745.4	2,219.5	0.0	2,219.5
Agency Total	**28,332.5**	**30,169.2**	**730.5**	**30,899.7**

Major Executive Budget Initiatives and Funding

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of $637,700 to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	**FY 2023**
Utility Regulation Revolving	637.7
Issue Total	**637.7**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Administrative	$61,420	20%	$41,310	$49,572
ASO & Proj. Program Specialist/Compliance	$24,061	10%	$48,551	$53,406
Engineer	$79,737	10%	$71,507	$78,658
Executive Consultant	$79,379	10%	$59,333	$65,267
Executive	$22,091	5%	$118,868	$124,811
GIS	$6,245	10%	$50,398	$55,438
Management	$63,313	5%	$85,167	$89,425
PUA	$126,793	10%	$52,308	$57,231
PUCA	$43,520	10%	$43,906	$48,297
Railroad Safety Inspector	$131,159	20%	$69,949	$83,939
Total	**$637,718**			

Hazardous Materials Inspector-NEW

The Executive Budget includes an increase in ongoing funding and FTE authority of 1.0 new FTE position to hire a Hazardous Materials Inspector in the Railroad Safety Division.

The inspector will increase the Commission's inspection capacity at company-owned tracks throughout the State.

Funding	**FY 2023**
Utility Regulation Revolving	92.8
Issue Total	**92.8**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

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As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

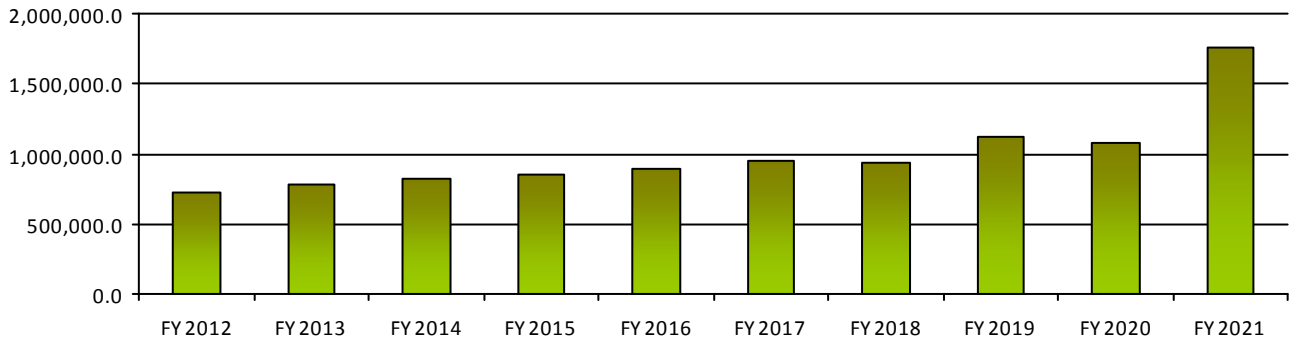
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Range of weeks to process regular requests - Corporate Filings	1-4	1-6	1-3	1-3
Number of complaints	211	183	200	200
Number of grade crossing accidents	18	35	35	35
Total number of Interstate pipeline safety violations	0	4	0	0

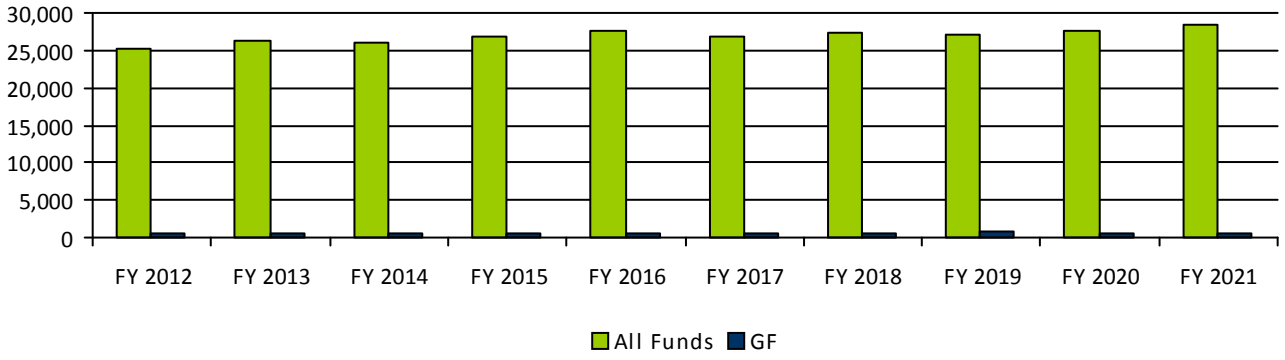
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Number of Active Corporations and LLCs



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration	5,158.4	4,787.7	637.7	5,425.4
Corporations	3,307.0	3,794.3	0.0	3,794.3
Hearings	2,116.6	2,198.3	0.0	2,198.3
Information Technology	2,709.4	2,975.9	0.0	2,975.9
Legal	1,675.2	2,052.1	0.0	2,052.1
Railroad Safety	817.2	815.6	92.8	908.4
Securities	4,721.0	4,663.2	0.0	4,663.2
Utilities	6,082.3	6,662.6	0.0	6,662.6
Agency Total - Appropriated Funds	**26,587.1**	**27,949.7**	**730.5**	**28,680.2**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	15,718.7	16,788.1	579.6	17,367.7
ERE Amount	6,040.2	6,570.1	150.9	6,721.0
Prof. And Outside Services	1,018.8	801.1	0.0	801.1
Travel - In State	141.8	224.0	0.0	224.0
Travel - Out of State	3.0	116.0	0.0	116.0
Other Operating Expenses	3,407.0	3,164.5	0.0	3,164.5
Equipment	203.9	285.9	0.0	285.9
Transfers Out	53.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	**26,587.1**	**27,949.7**	**730.5**	**28,680.2**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	647.1	623.1	0.0	623.1
Arizona Arts Trust Fund	36.8	51.2	0.0	51.2
Public Access Fund	6,323.2	6,799.4	0.0	6,799.4
Securities Investment Management Fund	735.2	721.6	0.0	721.6
Securities Regulatory & Enforcement	5,074.6	5,135.3	0.0	5,135.3
Utility Regulation Revolving	13,770.2	14,619.1	730.5	15,349.6
Agency Total - Appropriated Funds	**26,587.1**	**27,949.7**	**730.5**	**28,680.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Corporation Filings, Same-Day Service	360.8	417.7	0.0	417.7
Utility Audits, Studies, Investigations, and Hearings	620.0	380.0	0.0	380.0
Agency Total - Appropriated Funds	**980.8**	**797.7**	**0.0**	**797.7**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Federal Grants Fund	1,725.0	2,219.5	0.0	2,219.5
IGA and ISA Fund	0.5	0.0	0.0	0.0
Utility Siting Fund	19.9	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**1,745.4**	**2,219.5**	**0.0**	**2,219.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	1,940.3	2,223.6	2,228.3

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Department of Corrections, Rehabilitation and Reentry

The Department of Corrections, Rehabilitation and Reentry (ADCRR) carries out its mission by incarcerating inmates safely in correctional facilities and providing rehabilitation opportunities and programs designed for successful community re-entry. During incarceration, community standard healthcare services are provided to inmates. Opportunities for vocational skill development, educational attainment from literacy to undergraduate degrees, and substance abuse treatment increase the likelihood of successful and sustained re-entry upon release. ADCRR supervises offenders released to community supervision using a continuum of services and evidence-based programs. ADCRR returns to custody offenders who choose not to engage in their own rehabilitation and continue to present a threat to public safety. ADCRR embraces challenges and successes as opportunities to continuously improve their 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcorrections.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,162,400.0	1,284,302.3	114,769.6	1,399,071.9
Other Appropriated Funds	40,664.5	53,339.0	11,731.7	65,070.7
Non-Appropriated Funds	111,473.0	75,681.1	(5,600.3)	70,080.8
Agency Total	**1,314,537.5**	**1,413,322.4**	**120,901.0**	**1,534,223.4**

Major Executive Budget Initiatives and Funding

Health Care Increase

The Executive Budget includes a placeholder for prison health care due to a pending procurement process and current litigation which may impact the level of funding required. There is an anticipated fiscal impact but the magnitude is unknown at the time of publication.

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

Funding	**FY 2023**
General Fund	0.0
Issue Total	**0.0**

Private Prison Contract Increase

The Executive Budget includes an increase in ongoing funding to provide salary parity for contracted institutional staff.

This funding will circumvent staffing shortages that may have arisen at the private prisons due to the enterprise compensation strategy targeting State correctional personnel. Sufficient staffing is imperative to the safety of staff and inmates.

Funding	**FY 2023**
General Fund	13,337.9
Issue Total	**13,337.9**

AZ Correctional Industries Transformative Growth

The Executive Budget includes a one-time increase in funding of $3.7 million for Arizona Correctional Industries (ACI) to develop an automotive upfitting and repair and maintenance center. The initiative will be funded using non-appropriated funds from the Arizona Correctional Industries Revolving Fund.

The funding will allow the Department to renovate and convert existing space at the Red Rock facility into an automotive center. Part of the space will be turned into a classroom with a training bay and the working part of the facility will include 3 bays to provide a complete range of preventative maintenance and upfitting services. The facility will be equipped to service cars, vans, and buses. The Department will service their own vehicles and create partnerships with other state agencies and local and private entities to service additional vehicles.

ACI, established in 1969, provides valuable work opportunities for inmates which yields income, improves inmate morale, and teaches employable skills. The automotive center will allow the inmates to learn a new trade to assist them in finding employment upon release which is instrumental in reducing recidivism.

Funding	**FY 2023**
General Fund	0.0
Issue Total	**0.0**

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of $129.6 million to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff. Of this amount, $ 2.3 million is from non-appropriated funds that will not appear in the fund sourcing below this issue.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	**FY 2023**
General Fund	127,285.2
Issue Total	**127,285.2**

Position Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Correctional Series	$109,191,075	20%	$45,368	$54,442
Investigator Series	1,323,762	20%	56,051	67,262
Substance Abuse Counselors	466,474	20%	51,479	61,775
Educational Staff	2,840,172	20%	66,154	79,385
Religious Staff	406,073	20%	39,569	47,482
COTA Staff	230,989	20%	48,105	57,726
Reentry Center Staff	133,767	20%	44,876	53,852
ACI Staff	1,637,378	20%	40,945	49,134
Administration	710,726	20%	33,661	40,394
Other Institutional Postions	12,629,012	20%	39,381	47,257
Total	**$129,569,427**			

ADCRR Fleet Modernization

The Executive Budget includes an increase in one-time and ongoing funding for the Department to modernize the model of fleet operations for the ADCRR Fleet, the size and composition of which is unique in comparison to the State Fleet.

There are 256 Community Corrections FTE positions responsible for the support and direct supervision of over 5,000 offenders, including 119 FTE positions that are assigned to field offices across the state. The one-time funding of $1.6 million will support the purchase of 50 additional vehicles to allow each field officer to have a designated vehicle to carry out their duties and meet with offenders in the community.

With the purchase of the new vehicles, the ADCRR Fleet will contain 1,743 vehicles and 174 pieces of equipment, 153% of the size of the State Fleet, which consists of approximately 1,000 vehicles across 37 agencies. Due to the significant differences, the Executive Budget refines the structure around the ADCRR Fleet to provide consistency and transparency in how the State manages these assets in the likeness of the State Fleet.

The Executive Budget establishes the ADCRR Fleet Replacement SLI and appropriates ongoing funding of $7.5 million. The average mileage of the ADCRR Fleet is 115,800, and 239 vehicles exceed 200,000 miles. This ongoing funding will allow the Department to replace approximately 10% of the oldest fleet vehicles annually. A proper replacement schedule will reduce operational costs and create efficiencies in ensuring that the Department has reliable transportation, which is essential for the transport of inmates that occurs statewide on a daily basis. Dependable vehicles mitigate security threats and improve Department operations.

A similar initiative is being contemplated for the Arizona Department of Public Safety and the Arizona Department of Transportation. Including ADCRR, all three agencies have been historically exempted from the State Fleet. The Executive does intend for all exempt agencies except for the Legislative and Judicial branches to be incorporated into the State Fleet. At this time, the Executive and ADOT, State Fleet manager, are not prepared to start onboarding the historic large exempt agency fleets into the State Fleet.

Funding	**FY 2023**
General Fund	7,488.4
Inmate Store Proceeds Fund	1,560.0
Issue Total	**9,048.4**

Recidivism Reduction: Substance Abuse

The Executive Budget includes an increase in one-time funding of $655,300 to launch a second Therapeutic Community Unit and ongoing funding of $5.4 million to continue contracted substance-abuse treatment, support the operational costs of the Therapeutic Community Unit, and hire a Substance-Abuse Treatment Coordinator.

Of the 17,641 inmates that the Department released during FY 2020, 15,239 (86%) were assessed as needing substance-abuse treatment. Similarly, in FY 2021, 13,604 (86%) of the released inmates were assessed as needing substance-abuse treatment. Current program resources can accommodate only up to 19.5% of the inmates for whom treatment is needed.

In response to the substance-abuse treatment need, the Department is taking a three-pronged approach to increasing substance-abuse treatment capacity and efficacy.

1. Contracted Substance-Abuse Treatment: $5.0 million

In FY 2022, the Department was appropriated one-time funding to contract with substance-abuse treatment organizations to ensure that each dollar invested resulted in more inmates receiving treatment. The Executive supports the continuation of the contracted treatment as a means to permanently increase treatment capacity. If the Department is able to contract at the projected level, treatment capacity will increase by 85%, to a total treatment capacity of 36.1%. This would allow an additional 2,527 inmates to receive treatment prior to release. Increased treatment capacity will lead to more successful reentry and lower recidivism rates.

2. Therapeutic Community Unit: $989,100

In FY 2022, the Department was awarded a federal grant to create a Therapeutic Community Program. The program is a national best practice for providing substance-abuse treatment to incarcerated persons. This unique housing unit is specifically designed to be a six-month intensive live-in substance-abuse treatment program that incorporates other impactful programs such as Criminal and Addictive Thinking, healthy family reunification, Triple P-Positive Parenting Program, preparation for reentry, life skills, emotional regulation, trauma informed care, and Medication-Assisted Treatment.

Because the pilot of the first therapeutic community is satisfactory, the Executive Budget includes funding for an expansion of the program to create a second Therapeutic Community Unit. The funding includes start-up expenses, annual operating expenses, and annual personnel expenses. The program requires a Program Manager and a Community Recovery Support Specialist. Two additional FTE positions are required for this package.

While this program does not increase treatment capacity, it is recognized for increasing the efficacy of substance-abuse treatment. The funding will allow more of the inmates who have been assessed with a high treatment need and a high risk to recidivate to participate in this unique and effective program.

3. Substance-Abuse Treatment Coordinator: $111,600

Substance-abuse treatment is provided across the State-operated complexes and the privately-operated complex by both State and contracted employees. This funding will allow the Department to hire 1.0 FTE Substance-Abuse Treatment Coordinator to monitor and oversee the various substance-abuse treatment programs provided for inmates. Additionally, staff will assist in developing a plan to further increase the Department's substance-abuse treatment capacity.

Substance-abuse issues are prominent among the technical violations that trigger offenders' return to prison. In FY 2020, 34% of warrants issued by Community Corrections Officers for technical violations were due to drug- and alcohol-related violations. A recent study indicated that the recidivism rate among inmates who completed a treatment program was 31.1% lower than for inmates who did not receive treatment. Recidivism reduction impacts the lives of offenders and their families and represents a significant cost savings for the State.

The Department is seeking to further expand substance-abuse programming through offering virtual and accelerated treatment programs to ensure that every inmate needing treatment is given the opportunity.

Funding	**FY 2023**
General Fund	5,445.4
Corrections Fund	655.3
Issue Total	**6,100.7**

Security Equipment - Body Scanners

The Executive Budget includes an increase in one-time funding to purchase 58 body scanners to improve contraband detection and the safety of staff and inmates.

When inmates return from work crew, return from offsite appointments, and leave visitation, the Department relies on procedural pat-downs and strip searches to detect contraband. The single- and dual-view scanners allow staff to determine quickly whether an inmate is concealing contraband.

The scanners will expedite the screening process and promote a safer environment.

Funding	**FY 2023**
Corrections Fund	2,000.0
Inmate Store Proceeds Fund	5,000.0
State Charitable, Penal & Reformatory Land Earnings Fund	516.4
DOC Special Services Fund	2,000.0
Issue Total	**9,516.4**

Executive Budget Baseline Changes

Florence Deactivation Continuation

The Executive Budget includes an increase in ongoing funding for the continuation of the Florence deactivation plan.

The Florence deactivation project began in FY 2022 and is estimated to be completed by January 2024. As inmates are gradually transferred to private beds, the cost is estimated to increase.

The additional appropriation in the Executive Budget will ensure that the Department has sufficient funding available to contract for the required beds. By the beginning of FY 2023, the majority of the inmates at Florence complex will have been relocated.

Funding	**FY 2023**
General Fund	2,444.7
Issue Total	**2,444.7**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for:

•Radio Replacements: $17.3 million
•Medical Staffing Augmentation: $15.0 million
•Substance Abuse Treatment: $5.0 million
•Ballistic and Stab Vest Replacement: $3.9 million
•Braille Program Expansion: $50,000

The Executive Budget aligns with current law by backing out these appropriations.

Funding	**FY 2023**
General Fund	(41,232.0)
Issue Total	**(41,232.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

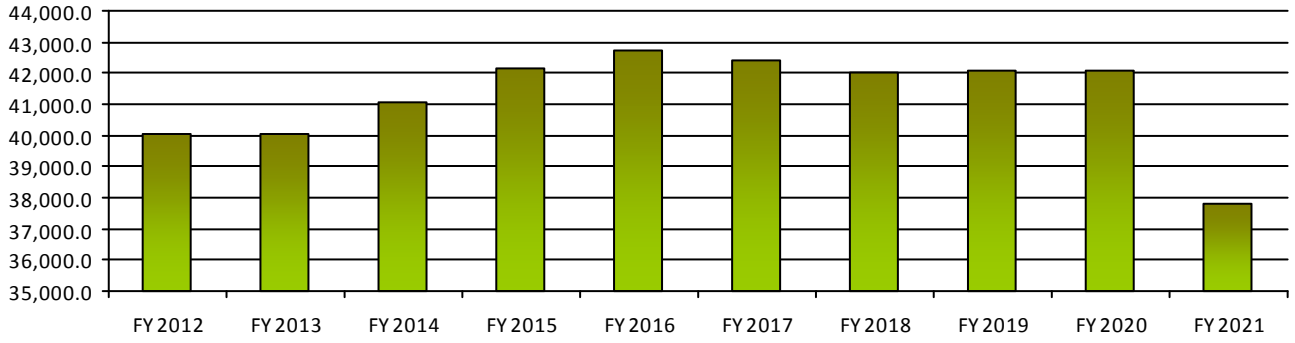
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Inmate Program Completions (average per month)	838	505	750	750
Stipulation Agreement compliance (average percent per month)	93.0	91	100	100
Re-incarcerated due to technical violations (average per month)	209	197	190	190
Number of escapes of inmates from any location	3	2	0	0
Average daily inmate population	42,105	37,708	35,954	35,954
Average daily rated bed surplus or (deficit)	(3,133)	1,191	3,018	3,018

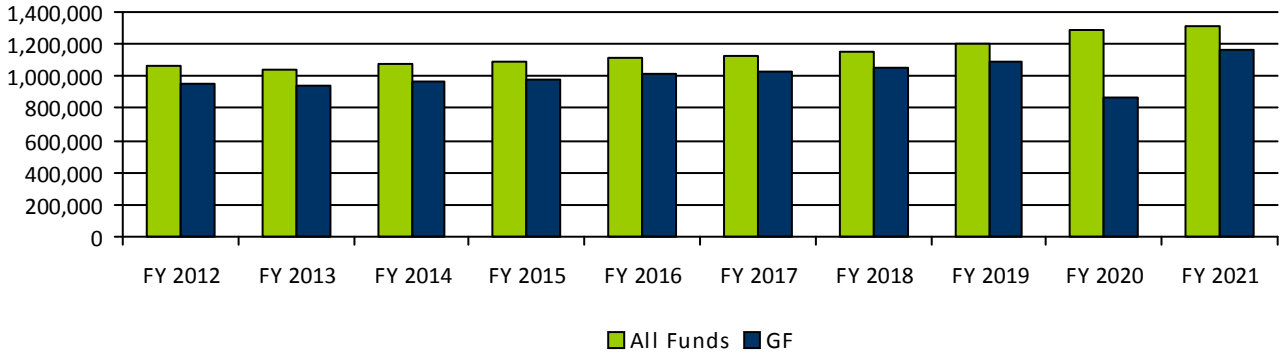
Link to the ***AGENCY'S STRATEGIC PLAN***

Average Daily Population



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration	51,286.2	56,721.3	710.7	57,432.0
Community Corrections	18,938.3	23,684.0	1,560.0	25,244.0
Prison Operations and Services	1,132,840.0	1,257,236.0	124,230.6	1,381,466.6
Agency Total - Appropriated Funds	**1,203,064.5**	**1,337,641.3**	**126,501.3**	**1,464,142.6**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	462,687.2	447,133.4	90,415.1	537,548.5
ERE Amount	254,355.4	284,928.3	36,981.7	321,910.0
Prof. And Outside Services	320,848.2	430,747.2	782.0	431,529.2
Travel - In State	149.8	202.1	0.0	202.1
Travel - Out of State	23.4	48.3	0.0	48.3
Food	36,699.1	39,594.8	0.0	39,594.8
Aid to Others	105.6	121.0	0.0	121.0
Other Operating Expenses	120,573.3	111,186.9	333.8	111,520.7
Equipment	4,800.0	21,479.3	(2,011.3)	19,468.0
Capital Outlay	56.7	0.0	0.0	0.0
Transfers Out	2,765.8	2,200.0	0.0	2,200.0
Agency Total - Appropriated Funds	**1,203,064.5**	**1,337,641.3**	**126,501.3**	**1,464,142.6**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,162,400.0	1,284,302.3	114,769.6	1,399,071.9
Corrections Fund	30,238.8	30,312.4	2,655.3	32,967.7
DOC - Alcohol Abuse Treatment Fund	17.8	555.7	0.0	555.7
DOC Special Services Fund	0.0	0.0	2,000.0	2,000.0
Inmate Store Proceeds Fund	616.1	1,373.0	6,560.0	7,933.0
Penitentiary Land Earnings Fund	2,653.2	2,790.7	0.0	2,790.7
Prison Construction and Operations Fund	4,000.0	12,500.0	0.0	12,500.0
State Charitable, Penal & Reformatory Land Earnings Fund	2,661.4	2,663.7	516.4	3,180.1
State Education Fund for Correctional Education Fund	0.0	743.3	0.0	743.3
Transition Program Fund	477.1	2,400.2	0.0	2,400.2
Agency Total - Appropriated Funds	**1,203,064.5**	**1,337,641.3**	**126,501.3**	**1,464,142.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
ADCRR Fleet Replacement	0.0	0.0	7,488.4	7,488.4
Medical Staffing Augmentation	0.0	15,000.0	(15,000.0)	0.0
Substance Abuse Treatment	0.0	5,000.6	1,100.1	6,100.7
Community Corrections	18,938.3	23,684.0	1,560.0	25,244.0
Private Prison Per Diem	154,061.4	197,548.8	13,337.9	210,886.7
Inmate Health Care Contracted Services	177,657.9	203,173.1	0.0	203,173.1
Named Claimants	0.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	**350,658.5**	**444,406.5**	**8,486.4**	**452,892.9**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona Correctional Industries Revolving Fund	34,947.6	38,893.0	3,700.0	42,593.0
Community Corrections Enhancement Fund	427.1	405.0	0.0	405.0
DOC Special Services Fund	6,797.3	8,033.1	0.0	8,033.1
Employee Recognition Fund	134.3	112.8	0.0	112.8
Federal Grants Fund	4,450.7	15,265.3	(4,448.5)	10,816.8
IGA and ISA Fund	34,927.5	4,931.6	(4,851.8)	79.8
Indirect Cost Recovery Fund	716.8	450.9	0.0	450.9
Inmate Store Proceeds Fund	5,187.1	4,377.0	0.0	4,377.0
State DOC Revolving-Transition Fund	1,322.0	3,212.4	0.0	3,212.4
Title VI - Coronavirus Relief Fund	22,562.6	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**111,473.0**	**75,681.1**	**(5,600.3)**	**70,080.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	4,341.9	2,407.9	1,128.1

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Board of Cosmetology

The Board of Cosmetology issues licenses to salons, 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 salons and schools, 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azboc.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	1,715.9	1,856.7	(1,856.7)	0.0
Non-Appropriated Funds	0.8	0.0	0.0	0.0
Agency Total	**1,716.7**	**1,856.7**	**(1,856.7)**	**0.0**

Executive Budget Baseline Changes

Board of Cosmetology Fund Transfer

The Executive Budget includes a decrease in ongoing funding for the Board of Cosmetology Fund to transfer the Board's appropriations to the new Barbering and Cosmetology Fund.

Laws 2021, Chapter 334 consolidates the Board of Cosmetology and Board of Barbers effective January 1, 2022. The law repeals the Board of Barbers and renames the Board of Cosmetology as the Barbering and Cosmetology Board. The law also repeals the Board of Barbers Fund and transfers unexpended and unencumbered monies to the Barbering and Cosmetology Fund.

In order to effectuate the intent of both the FY 2022 General Appropriation Act and Laws 2021, Chapter 334, the General Accounting Office (GAO) intends to delay the financial consolidation until the end of the current fiscal year. The Executive intends operational consolidation to occur on January 1, 2022, as required by law.

Funding	**FY 2023**
Board of Cosmetology Fund	(1,856.7)
Issue Total	**(1,856.7)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

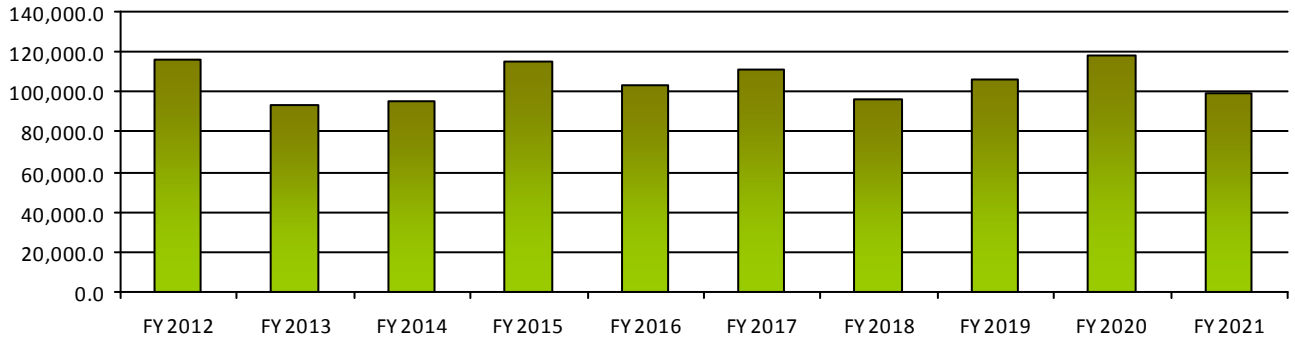
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Average calendar days from receipt of completed application to issuance of license	28	28	28	28
Total individuals and establishments licensed	72,148	74,143	76,000	78000
Total inspections conducted	3,353	5,554	6,000	6,000
Total complaints and application denials	723	627	1,500	1,500

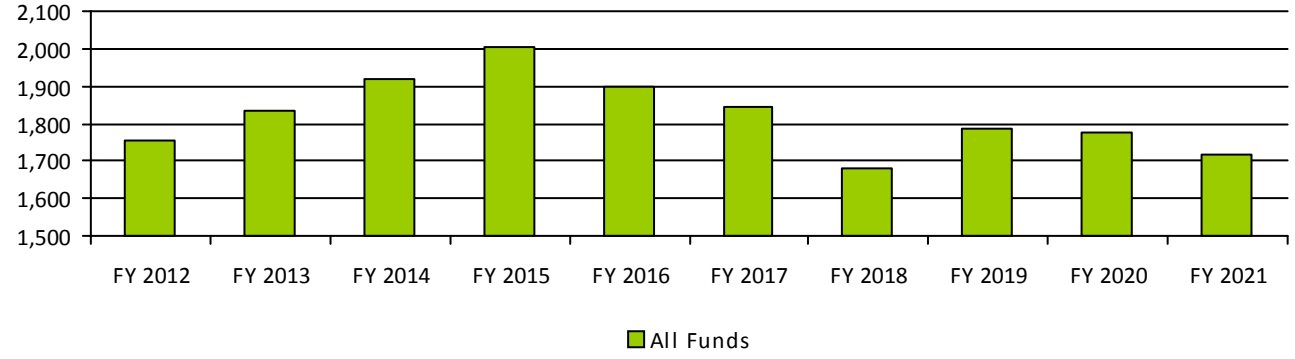
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Licenses Issued



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	1,715.9	1,856.7	(1,856.7)	0.0
Agency Total - Appropriated Funds	**1,715.9**	**1,856.7**	**(1,856.7)**	**0.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	780.3	823.1	(823.1)	0.0
ERE Amount	383.7	423.0	(423.0)	0.0
Prof. And Outside Services	190.1	147.0	(147.0)	0.0

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Travel - In State	12.6	30.0	(30.0)	0.0
Travel - Out of State	0.0	5.5	(5.5)	0.0
Other Operating Expenses	303.2	415.1	(415.1)	0.0
Equipment	46.0	13.0	(13.0)	0.0
Agency Total - Appropriated Funds	**1,715.9**	**1,856.7**	**(1,856.7)**	**0.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Board of Cosmetology Fund	1,715.9	1,856.7	(1,856.7)	0.0
Agency Total - Appropriated Funds	**1,715.9**	**1,856.7**	**(1,856.7)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Board of Cosmetology Fund	0.8	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**0.8**	**0.0**	**0.0**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcjc.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	0.0	1,000.0	750.0	1,750.0
Other Appropriated Funds	4,972.5	7,174.6	0.0	7,174.6
Non-Appropriated Funds	17,378.2	21,245.7	0.0	21,245.7
Agency Total	**22,350.7**	**29,420.3**	**750.0**	**30,170.3**

Major Executive Budget Initiatives and Funding

Victim Compensation & Assistance Programs

The Executive Budget includes an increase in ongoing funding to increase support for Arizona's crime victims. The Executive Budget also includes a supplemental appropriation for this purpose in FY 2022.

Due to declining revenue in the Victim Compensation and Assistance Fund, the Victim Compensation and Victim Assistance program allocations have been reduced. The reduced expenditures further reduces the program budget since the Victim Compensation program is funded through a 75% federal match of State expenditures. The FY 2022 program allocation is $3.5 million, which is $1.8 million less than the FY 2021 program allocation, which happens to be the largest the program has been in the past five years.

A $1.8 million investment will draw down $1.3 million in federal funding, starting in FY 2025. The federal government reimburses expenditures from the fiscal year two years prior. This will permit the Commission to increase the size of the programs to ensure that the counties have the funding available to reimburse all victims and award grants to agencies who provide services to victims.

Funding	**FY 2023**
General Fund	1,750.0
Issue Total	**1,750.0**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for the Coordinated Reentry Planning Database.

Laws 2021, Chapter 408, Section 23 appropriated $1.0 million to develop a cross-system recidivism tracking database.

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

Funding	**FY 2023**
General Fund	(1,000.0)
Issue Total	**(1,000.0)**

Executive Budget Supplemental Changes

Victim Compensation & Assistance Programs

The Executive Budget includes an increase in ongoing funding to increase support for Arizona's crime victims. The Executive Budget also includes a supplemental appropriation for this purpose in FY 2022.

Due to declining revenue in the Victim Compensation and Assistance Fund, the Victim Compensation and Victim Assistance program allocations have been reduced. The reduced expenditures further reduces the program budget since the Victim Compensation program is funded through a 75% federal match of State expenditures. The FY 2022 program allocation is $3.5 million, which is $1.8 million less than the FY 2021 program allocation, which happens to be the largest the program has been in the past five years.

A $1.8 million investment will draw down $1.3 million in federal funding, starting in FY 2025. The federal government reimburses expenditures from the fiscal year two years prior. This will permit the Commission to increase the size of the programs to ensure that the counties have the funding available to reimburse all victims and award grants to agencies who provide services to victims.

Funding	**FY 2022**
General Fund	1,750.0
Issue Total	**1,750.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

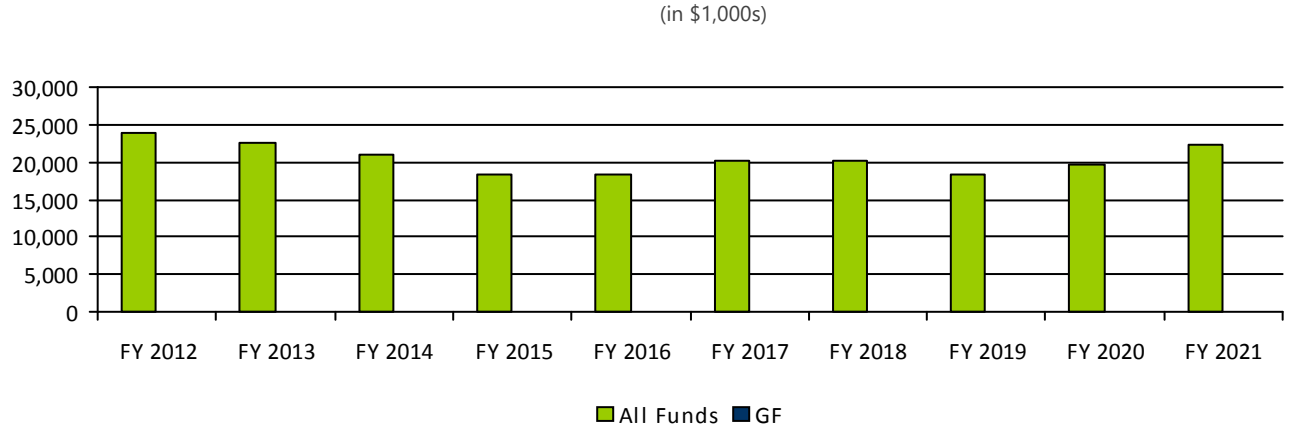
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of grant applications evaluated and awarded to criminal justice agencies for criminal justice system activities authorized by the Commission.	42	102	45	45
Execute and distribute all required fiscal reports in an accurate and timely manner	100	100	100	100
Presentation of testimony and formal advocacy representation at both federal and state legislative bodies regarding criminal justice legislation	200	200	200	200



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Agency Management	488.4	658.8	0.0	658.8
Crime Control	685.9	1,673.7	0.0	1,673.7
Crime Victims	2,620.8	4,224.6	1,750.0	5,974.6
Criminal Justice System Improvement	553.3	0.0	0.0	0.0
Statistical Analysis Center	624.1	1,617.5	(1,000.0)	617.5
Agency Total - Appropriated Funds	**4,972.5**	**8,174.6**	**750.0**	**8,924.6**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	708.7	571.0	0.0	571.0
ERE Amount	259.4	220.9	0.0	220.9
Prof. And Outside Services	244.1	1,443.4	0.0	1,443.4
Travel - In State	3.8	4.5	0.0	4.5
Travel - Out of State	1.3	2.0	0.0	2.0
Aid to Others	3,595.6	5,647.8	750.0	6,397.8
Other Operating Expenses	158.4	249.0	0.0	249.0
Equipment	2.3	36.0	0.0	36.0
Transfers Out	(1.1)	0.0	0.0	0.0
Agency Total - Appropriated Funds	**4,972.5**	**8,174.6**	**750.0**	**8,924.6**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	0.0	1,000.0	750.0	1,750.0
Criminal Justice Enhancement Fund	488.4	658.8	0.0	658.8
Fingerprint Clearance Card Fund	553.3	0.0	0.0	0.0
Resource Center Fund	624.1	617.5	0.0	617.5
State Aid to County Attorneys Fund	685.9	973.7	0.0	973.7
State Aid to Indigent Defense Fund	0.0	700.0	0.0	700.0
Victim Compensation and Assistance Fund	2,620.8	4,224.6	0.0	4,224.6
Agency Total - Appropriated Funds	**4,972.5**	**8,174.6**	**750.0**	**8,924.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
State Aid to Indigent Defense	0.0	700.0	0.0	700.0
Criminal History Repository Upgrade	553.3	0.0	0.0	0.0
Coordinated Reentry Planning Database	0.0	1,000.0	(1,000.0)	0.0
State Aid to County Attorneys	685.9	973.7	0.0	973.7
Victim Compensation and Assistance	2,620.8	4,224.6	1,750.0	5,974.6
Agency Total - Appropriated Funds	**3,860.0**	**6,898.3**	**750.0**	**7,648.3**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Criminal Justice Enhancement Fund	502.7	507.7	0.0	507.7
Drug and Gang Enforcement Fund	4,173.1	4,121.2	0.0	4,121.2
Federal Grants Fund	12,638.3	16,616.8	0.0	16,616.8
IGA and ISA Fund	64.1	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**17,378.2**	**21,245.7**	**0.0**	**21,245.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	12,350.0	18,434.5	4,271.5

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://asdb.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	23,432.0	23,255.7	1,106.2	24,361.9
Other Appropriated Funds	12,467.7	32,063.8	(32.4)	32,031.4
Non-Appropriated Funds	21,539.6	5,426.4	(29.4)	5,397.0
Agency Total	**57,439.3**	**60,745.9**	**1,044.4**	**61,790.3**

Major Executive Budget Initiatives and Funding

Transportation Support

The Executive Budget includes an increase in one-time funding to expand the Schools' transportation and bus route capacities.

The funding will allow the Schools to increase the route capacity of current bus drivers, at both the Phoenix and Tucson campuses, to reach 95 additional students and provide door-to-door transportation solutions for all students.

Funding	**FY 2023**
General Fund	1,106.2
Issue Total	**1,106.2**

Executive Budget Baseline Changes

Special Education Voucher Adjustments

The Executive Budget includes a decrease in ongoing funding for the Schools to address adjustments for special education vouchers.

The agency receives formula funding from a series of vouchers paid out to the Schools to assist in educating students with special needs. The vouchers are expected to change year over year, due to inflation adjustments (as prescribed by the Basic State Aid Formula) and enrollment. For FY 2023, this is expected to decrease from $14,316,700 to $14,284,245, resulting in a ($32,455) reduction in other appropriated funds.

Funding	**FY 2023**
Schools for the Deaf and the Blind Fund	(32.4)
Issue Total	**(32.4)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

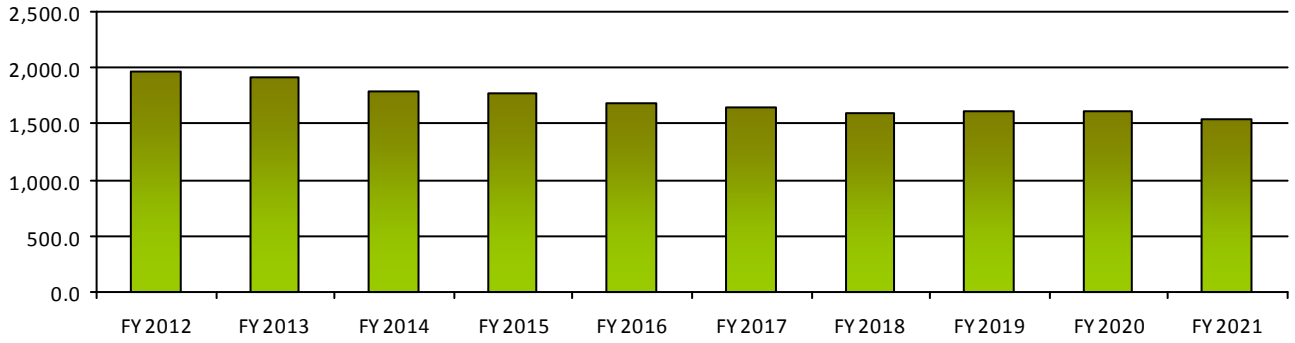
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

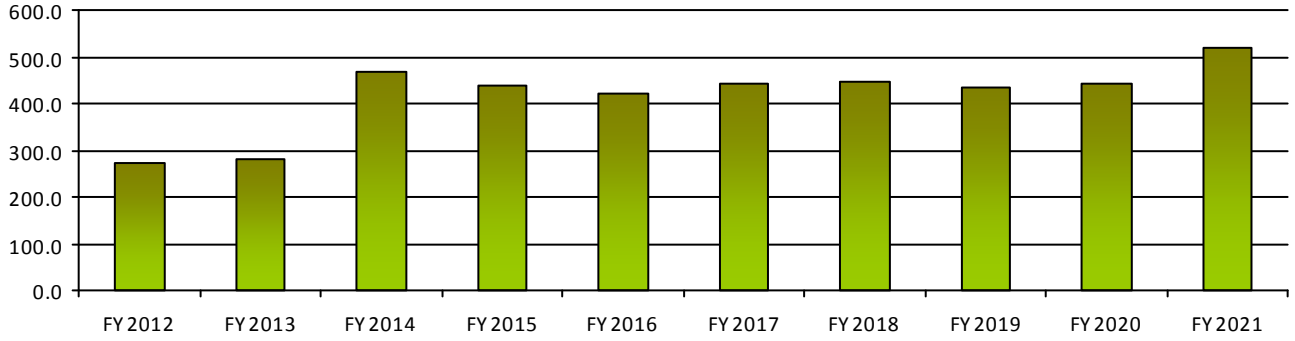
	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percentage of students who enroll in CTE programs and complete the program in its entirety.	74	100	70	70

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Students Served School Age

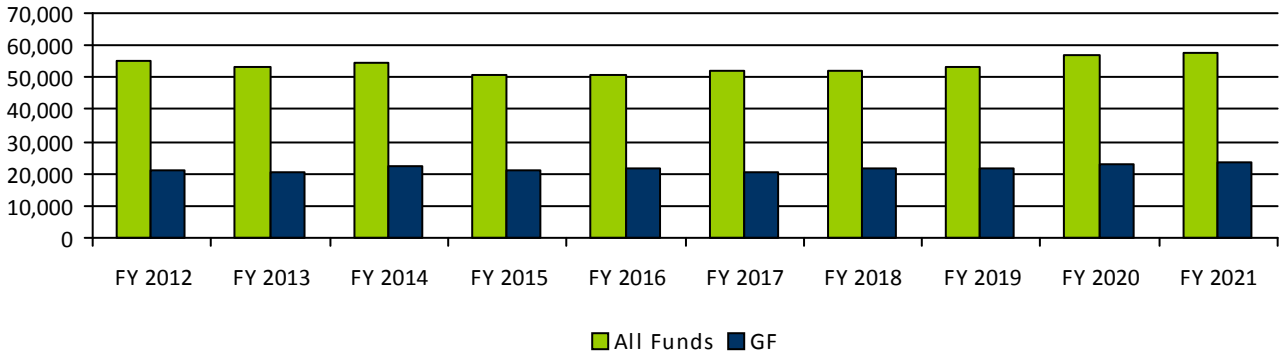


Number of Students Served Ages 0-3



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration	8,271.0	7,986.7	0.0	7,986.7
Phoenix Day School	9,555.4	10,801.7	928.5	11,730.2
Preschool/Outreach	6,287.4	6,323.4	0.0	6,323.4
Regional Cooperatives	0.0	18,108.6	(32.4)	18,076.2
Tucson Campus	11,785.9	12,099.1	177.7	12,276.8
Agency Total - Appropriated Funds	**35,899.7**	**55,319.5**	**1,073.8**	**56,393.3**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	19,959.4	29,888.8	117.0	30,005.8
ERE Amount	8,425.8	12,816.2	97.1	12,913.3
Prof. And Outside Services	2,195.6	4,243.8	722.2	4,966.0
Travel - In State	27.4	199.5	0.0	199.5
Travel - Out of State	0.7	3.0	0.0	3.0
Food	30.5	51.8	0.0	51.8
Aid to Others	0.0	0.0	7.7	7.7
Other Operating Expenses	4,138.5	6,260.1	129.8	6,389.9
Equipment	922.9	1,253.1	0.0	1,253.1
Capital Outlay	128.9	150.0	0.0	150.0
Transfers Out	70.0	453.2	0.0	453.2
Agency Total - Appropriated Funds	**35,899.7**	**55,319.5**	**1,073.8**	**56,393.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	23,432.0	23,255.7	1,106.2	24,361.9
Cooperative Services Fund	0.0	18,108.6	0.0	18,108.6
Schools for the Deaf and the Blind Fund	12,467.7	13,955.2	(32.4)	13,922.8
Agency Total - Appropriated Funds	**35,899.7**	**55,319.5**	**1,073.8**	**56,393.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Cooperative Services	0.0	18,108.6	(32.4)	18,076.2
School Bus/Agency Vehicle Replacement	329.6	369.0	0.0	369.0
Agency Total - Appropriated Funds	**329.6**	**18,477.6**	**(32.4)**	**18,445.2**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Classroom Site Fund	1,777.4	2,000.8	0.0	2,000.8
Cooperative Services Fund	15,575.2	0.0	0.0	0.0
Enterprise Fund	140.0	22.5	0.0	22.5
Federal Grants Fund	2,556.2	2,658.1	0.0	2,658.1
Governor's Emergency Education Relief Fund	970.6	29.4	(29.4)	0.0
Non-Federal Grants Fund	480.3	580.6	0.0	580.6
Trust Fund	39.9	135.0	0.0	135.0
Agency Total - Non-Appropriated Funds	**21,539.6**	**5,426.4**	**(29.4)**	**5,397.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	3,680.5	3,236.2	2,251.0

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Commission for the Deaf and the 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.acdhh.org/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	3,548.4	4,631.9	0.0	4,631.9
Agency Total	**3,548.4**	**4,631.9**	**0.0**	**4,631.9**

Major Executive Budget Initiatives and Funding

Increased Staffing Support

The Executive Budget includes an increase in ongoing FTE positions to allow the Commission to hire 4.0 new FTE positions. These positions include Accounts Payable, Family and Youth Engagement Coordinator, Media Communications Specialist, and Staff Interpreter.

The Accounts Payable position will manage and maintain the Commission's payment process, instead of contracting out those services. Related costs will be offset by a reduction in contracted services.

The Family and Youth Engagement Coordinator position will help develop the Commission's next five-year strategic plan by aligning community stakeholders with Commission resources and objectives.

The Media Communications Specialist position will reduce the Commission's total cost on communications. Additionally, an in-house Media Specialist would become well versed in the communications needs of the deaf or hard of hearing community.

The Staff Interpreter position would facilitate communication between non-American Sign Language (ASL) users and deaf staff for meetings, training, and community engagement. The Commission does not have a full-time ASL Interpreter. The new staff Interpreter would be offset by a reduction in contracted activities.

Funding	**FY 2023**
Telecommunication for the Deaf 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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

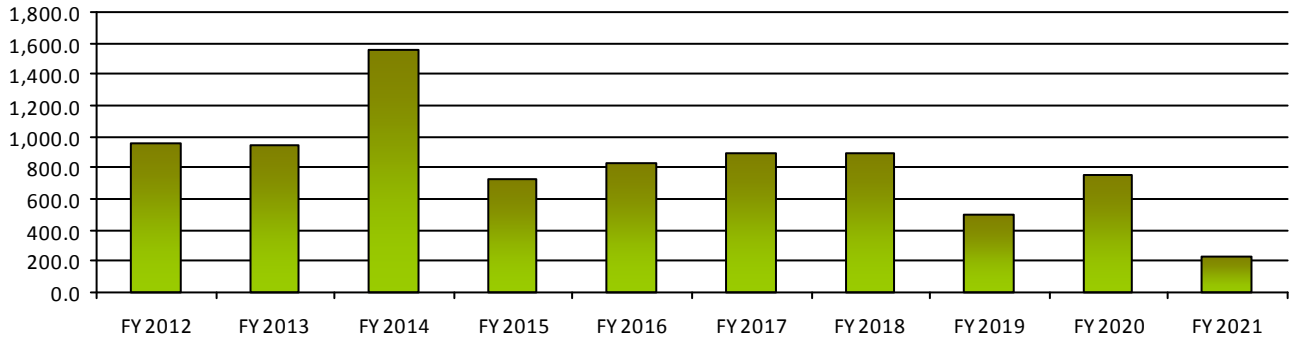
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of general licensed interpreters	676	777	700	700
Annual call minutes for the telecommunications relay service	122,970.35	156.991.26	300,000	300,000

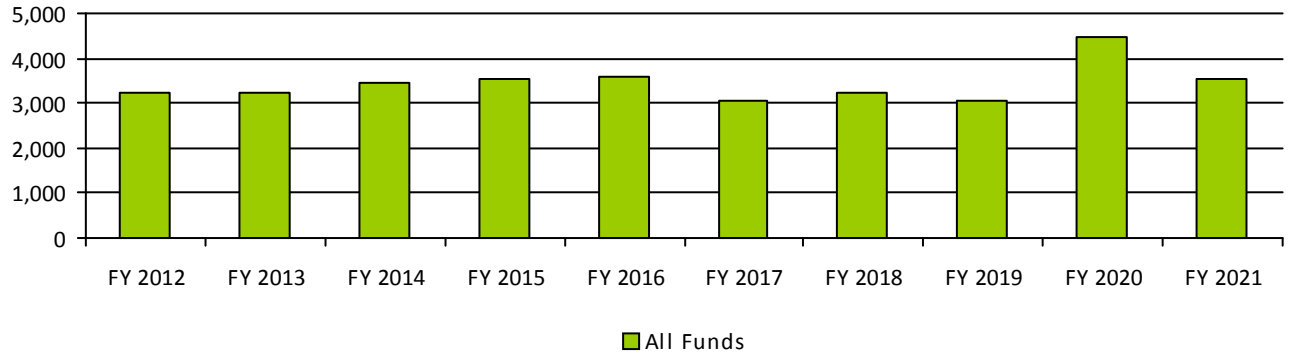
Link to the ***AGENCY'S STRATEGIC PLAN***

Telecommunications Devices Distributed



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Council Activities	3,060.1	3,181.5	0.0	3,181.5
TDD (Telecommunication Device for the Deaf)	488.3	1,450.4	0.0	1,450.4
Agency Total - Appropriated Funds	**3,548.4**	**4,631.9**	**0.0**	**4,631.9**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	1,218.6	1,151.2	0.0	1,151.2
ERE Amount	432.4	437.5	0.0	437.5
Prof. And Outside Services	837.1	1,649.0	0.0	1,649.0
Travel - In State	0.0	3.0	0.0	3.0

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Operating Expenses	921.9	1,246.5	0.0	1,246.5
Equipment	113.8	120.0	0.0	120.0
Transfers Out	24.7	24.7	0.0	24.7
Agency Total - Appropriated Funds	**3,548.4**	**4,631.9**	**0.0**	**4,631.9**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Telecommunication for the Deaf Fund	3,548.4	4,631.9	0.0	4,631.9
Agency Total - Appropriated Funds	**3,548.4**	**4,631.9**	**0.0**	**4,631.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Support Services for the Deaf-Blind	0.0	192.0	0.0	192.0
Agency Total - Appropriated Funds	**0.0**	**192.0**	**0.0**	**192.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding 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 9,900 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://dentalboard.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	1,194.4	1,815.8	34.2	1,850.0
Agency Total	**1,194.4**	**1,815.8**	**34.2**	**1,850.0**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in one-time funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Dental Examiners, calls for further modernization.

Funding	**FY 2023**
Dental Board Fund	34.2
Issue Total	**34.2**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

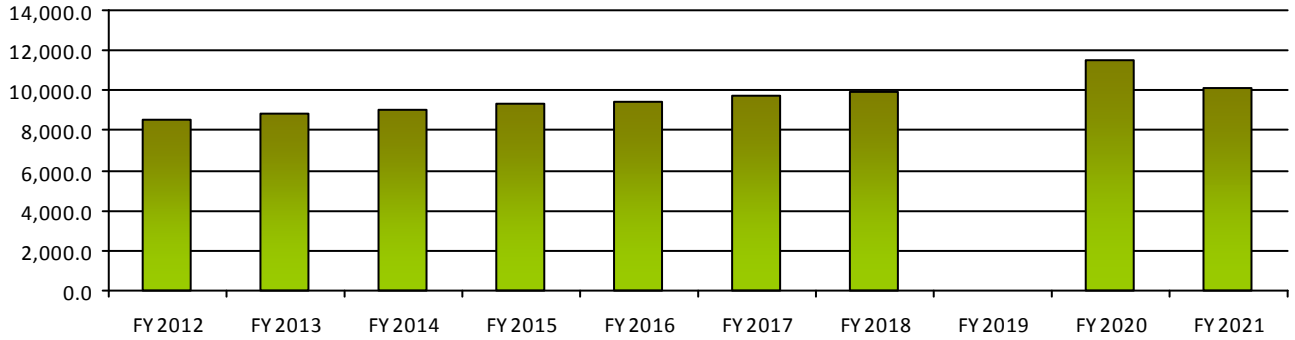
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Average number of calendar days from receipt of complaint to resolution of complaint	200	360	180	180
Total number of investigations conducted	371	187	400	400
Total number of complaints received annually	434	308	350	350
Average calendar days to renew a license (from receipt of application to issuance)	20	30	20	15

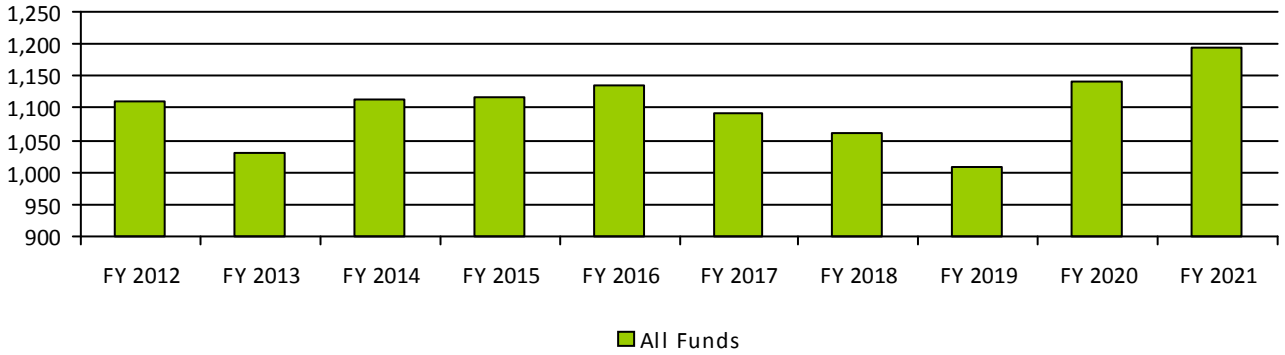
Link to the ***AGENCY'S STRATEGIC PLAN***

Total number of Licenses Issued



Agency Expenditures

(in $1,000s)



Agency expenditures vary by year based primarily on the number of new licensees and licensees renewing during a year.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	1,194.4	1,815.8	34.2	1,850.0
Agency Total - Appropriated Funds	**1,194.4**	**1,815.8**	**34.2**	**1,850.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	564.3	703.6	0.0	703.6
ERE Amount	242.7	281.8	0.0	281.8
Prof. And Outside Services	194.9	541.7	34.2	575.9
Travel - In State	0.7	3.2	0.0	3.2
Travel - Out of State	0.0	5.5	0.0	5.5
Other Operating Expenses	184.5	256.3	0.0	256.3
Equipment	1.0	23.7	0.0	23.7
Transfers Out	6.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,194.4**	**1,815.8**	**34.2**	**1,850.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Dental Board Fund	1,194.4	1,815.8	34.2	1,850.0
Agency Total - Appropriated Funds	**1,194.4**	**1,815.8**	**34.2**	**1,850.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://www.firstthingsfirst.org/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Non-Appropriated Funds	147,234.2	171,945.2	0.0	171,945.2
Agency Total	**147,234.2**	**171,945.2**	**0.0**	**171,945.2**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Early Childhood Development and Health Fund	145,642.0	154,572.2	0.0	154,572.2
Federal Grants Fund	1,592.2	17,373.0	0.0	17,373.0
Agency Total - Non-Appropriated Funds	**147,234.2**	**171,945.2**	**0.0**	**171,945.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	1,592.2	17,373.0	27,858.9

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Department of Economic Security

With a staff of more than 8,800, the Department of Economic Security (DES) is the human services agency for the State of Arizona that oversees more than 40 different programs and services, and distributes benefits to more than 3 million Arizonans. The Department provides benefit assistance, care, and services to some of Arizona's most vulnerable populations, including Adult Protective Services, Developmental Disabilities, Nutrition, Cash, and Medical Assistance, Vocational Rehabilitation, Child Support Services, and Unemployment Insurance (UI).

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://www.azdes.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	683,946.5	850,052.5	145,461.7	995,514.2
Other Appropriated Funds	517,786.8	1,518,701.4	(1,093,843.2)	424,858.2
Non-Appropriated Funds	5,758,193.8	6,196,147.4	384,695.8	6,580,843.2
Agency Total	**6,959,927.1**	**8,564,901.3**	**(563,685.7)**	**8,001,215.6**

Major Executive Budget Initiatives and Funding

Reducing Recidivism: Second Chance Centers

The Executive Budget includes an increase in ongoing funding to continue the crucial Reentry Program and to continue the CDL Inmate Training Program at Lewis Second Chance Center.

This program is implemented through two distinct avenues: Second Chance Centers (SCCs) and Community Based Reentry Centers (CBRCs). SCCs provide employment assistance services pre-release, while CBRCs provide similar services post-release. Services offered include case management, job search, and interview skills training.

The additional funding will be used to expand operations by assisting in Therapeutic Community (TC) and "Prison in Reach" programs. TC is a Department of Corrections, Rehabilitation and Re-Entry in-prison residential treatment program for justice-involved Arizonans battling addiction. Prison in Reach provides education opportunities on successfully navigating parole.

Of the amount displayed below, $302,270 will be transferred to the Arizona Department of Transportation (ADOT) to continue the Commercial Drivers License (CDL) Inmate Training Program at the Lewis Second Chance Center, serving inmates at the Lewis Prison and Perryville Prison to have the opportunity to acquire a CDL. The acquisition of a CDL for an inmate provides them a well compensated and stable employment opportunity in a high demand field post incarceration, which reduces their chance of recidivism.

Funding	**FY 2023**
General Fund	1,352.3
Issue Total	**1,352.3**

Friends of the Farm

The Executive Budget includes an increase in one-time funding for the Friends of the Farm program.

Friends of the Farm provides locally sourced fresh produce, dairy, eggs, and meat throughout the state. The program creates new markets for small Arizona farmers and growers, and it benefits families in need.

To support Friends of the Farm, the Executive Budget includes $500,000 that will be allocated by the Arizona Food Bank Network to regional food banks, which, since FY 2020, have purchased 589,622 pounds of food from 16 local farmers.

Funding	**FY 2023**
General Fund	500.0
Issue Total	**500.0**

Building System Management Upgrade

The Executive Budget includes an increase in one-time and ongoing funding to provide an upgraded, integrated workplace management solution.

Proper management of the State's building system is crucial in ensuring responsible stewardship of State assets. This solution is a centralized platform capable of performing all of the operational, financial, and environmental performance aspects of managing a large-scale building system. The upgraded version will provide additional user capabilities, additional automated interfaces with existing State systems, and is a cloud-based solution, which will be updated automatically.

This initiative includes the Arizona Department of Transportation, the Department of Economic Security (DES), and the Department of Public Safety. Due to limitations of the existing out-of-date solution, DES will expand their utilization in the upgraded solution providing DES an effective and efficient tool to manage these State assets.

The amount displays the portion of funding for the respective agency. Of the total amount displayed below, the ongoing portion is $147,000.

Funding	**FY 2023**
General Fund	419.8
Issue Total	**419.8**

Improving Information Technology Infrastructure and Security

The Executive Budget includes an increase in one-time and ongoing funding for a four-part IT infrastructure and security upgrade at the Department of Economic Security (DES). Ongoing funding of $2.5 million will support expenses associated with staffing and contracts to support 24-hour monitoring and data loss coverage. One-time funding of $1.4 million will be used to purchase equipment needed for 24-hour monitoring and other network equipment.

Due to the increased complexity and variety of cyberattacks, especially to public institutions, 24-hour security monitoring is necessary to safeguard sensitive and confidential information. DES will contract with a third party to provide Disaster Recovery as a Service (DRaaS), which would provide DES with data-loss coverage and recovery orchestration.

DES does not have the staff, funding, or infrastructure for data hosting and recovery orchestration. The Department will hire a Senior Security Engineer, a Junior Security Engineer, a Senior Security Architect, and a Senior Information Security Analyst. This staffing increase will prevent missed attacks by cybercriminals.

This funding will allow DES to (a) implement a 24-hour security monitoring system through a contracted agency; (b) contract with a third-party vendor to provide critical data-loss coverage and recovery orchestration; © refresh and replace network and firewall equipment; and (d) bolster existing network security staff by 4.0 FTE positions.

Funding	**FY 2023**
General Fund	3,884.3
Issue Total	**3,884.3**

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of $47.9 million to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff. Of this amount, $31.7 million is from non-appropriated funds that will not appear in the fund sourcing below this issue.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees

Funding	**FY 2023**
General Fund	7,355.3
Issue Total	**7,355.3**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Program Service Evaluators	$6,259,945	9.0%	$35,316	$38,478
Program Service Evaluators	4,118,385	7.8%	34,358	37,050
Human Service Specialists	6,100,513	14.6%	40,430	46,340
Habilitation Technicians	1,298,576	14.3%	28,222	32,254
Adult Protective Services Investigators	3,327,107	18.0%	43,378	55,426
Information Technology Support	4,902,404	18.7%	65,657	77,948
Administrative Support	647,487	5.0%	32,628	34,260
Training Specialists	10,452	5.0%	35,080	36,834
Operational Support	790,438	5.0%	42,048	44,151
Human Resources Analyst	104,121	5.0%	46,214	48,524
Chief Counsel	54,871	10.0%	139,576	150,784
Special Counsel	81,625	10.0%	132,000	148,325
Litigation Counsel	750	10.0%	120,000	123,000
Unit Chief Counsel	1,244,463	10.0%	102,848	113,133
Assistant Attorney	18,945,529	10.0%	85,251	98,205
Total	**$47,886,666**			

Division of Developmental Disabilities Long Term Care System Fund Budget Load

The Executive Budget adds the following footnote to the General Appropriations Act:

"The Department of Economic Security shall enter its Long Term Care System budget in the State financial system in an amount equal to the appropriated General Fund and the appropriated Medicaid expenditure authority for each special line item containing Medicaid funding for the Division of Developmental Disabilities."

The Department of Economic Security lacks the appropriate expenditure authority to load funding for Medicaid-funded developmental disabilities programs in the State's financial system. The inability to load this funding impedes administrative efficiency and results in funding shortages throughout the year.

Funding	FY 2023
Department Long-Term Care System Fund	0.0
Issue Total	**0.0**

Advance Appropriations

The Executive Budget includes advance appropriations of the following:

- One-time funding of $18.6 million in FY 2024 and $24.5 million in FY 2025 from the State General Fund to replace the Unemployment Insurance systems. This three-year project will utilize available federal funds in FY 2023.

- Ongoing funding of $4.4 million starting in FY 2024 for the permanent sustainment of provider rate increases in the Arizona Early Intervention Program. The agency will utilize federal funds in FY 2023 for temporary provider rate increases.

Funding	FY 2023
General Fund	0.0
Issue Total	**0.0**

Executive Budget Baseline Changes

Department of Developmental Disabilities: Caseload and Capitation Growth

The Executive Budget includes an increase in ongoing funding for projected program cost increases in the Division of Developmental Disabilities (DDD).

In FY 2023, the number of members qualifying for Targeted Case Management (TCM) is expected to grow by 3%; State-Funded Long Term Care (SFLTC) by 3%, State-Only Case Management (SOCM) by 7.8%, and Arizona Long Term Care System (ALTCS) by 3.7%.

The capitation rate for the ALTCS and TCM populations is expected to increase by 4.6% in FY 2023.

The Executive expects the enhanced FMAP rate to expire in March 2022. Also considered is the reduction in the normal rate from 70% to 69.56% beginning in October 2022.

Due to changes in population, capitation rate, and the FMAP rate, meeting the needs of the ALTCS population will require an ongoing General Fund increase of $130.2 million and an ongoing increase in Title XIX authority of $29.1 million. The needed increase in Title XIX authority is smaller than a typical year, due to the enhanced FMAP rates in prior years.

The State-Only HCBS appropriation will require an ongoing increase of $3.0 million due to rising costs and population growth.

Room and board costs, paid from the State-funded Long Term Care Services Fund, will need an ongoing appropriation increase of $800,000.

Funding	**FY 2023**
General Fund	133,209.8
Department Long-Term Care System Fund	29,862.6
Issue Total	**163,072.4**

Adult Protective Services Reporting Growth

The Executive Budget includes an increase in ongoing funding and 67.0 FTE positions to reduce Adult Protective Services (APS) caseloads to a more sustainable level.

APS is mandated to investigate all reports of abuse and neglect of Arizona adults. The year-over-year reporting growth has consistently been at about 15% and is projected to remain the same for FY 2023. With the current funded level of Investigators, this growth would result in an FY 2023 average investigator-to-report caseload reaching 1:90 – nearly four times the recommended average of 1:25.

The breakdown of the new FTE positions provides for 51.0 FTE new Investigator positions, 6.0 FTE Case Aide positions, 6.0 FTE Supervisor positions, 2.0 FTE Customer Service Representative positions, 1.0 FTE Quality Assurance Analyst position, and 1.0 FTE Case Reviewer position. The funding also addresses a $2.9 million structural shortfall related to new employees hired in FY 2022. These positions are funded at the enhanced salary levels proposed in the Executive's Enterprise Compensation Strategy.

The hiring of 51 new Investigators and associated support staff will allow DES, by the end of FY 2023, to reach the recommended caseload average and achieve more timely and valuable investigations.

Funding	**FY 2023**
General Fund	8,214.2
Issue Total	**8,214.2**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations.

•Child Care Development Funds: $1,086.6 million
•Pandemic Emergency Assistance: $14.6 million
•Sexual Violence Services: $8.0 million
•Return to Work Grants: $7.5 million
•Adult and Aging Services : $1.5 million
•After School/Summer Youth Program: $500,00

The Executive Budget aligns with current law by backing out these appropriations.

Funding	FY 2023
General Fund	(9,474.0)
Temporary Assistance for Needy Families	(14,546.5)
Child Care and Development Fund	(1,086,612.8)
Sexual Violence Service Fund	(8,000.0)
Federal Pandemic Emergency Assistance Fund	(14,546.5)
Issue Total	**(1,133,179.8)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

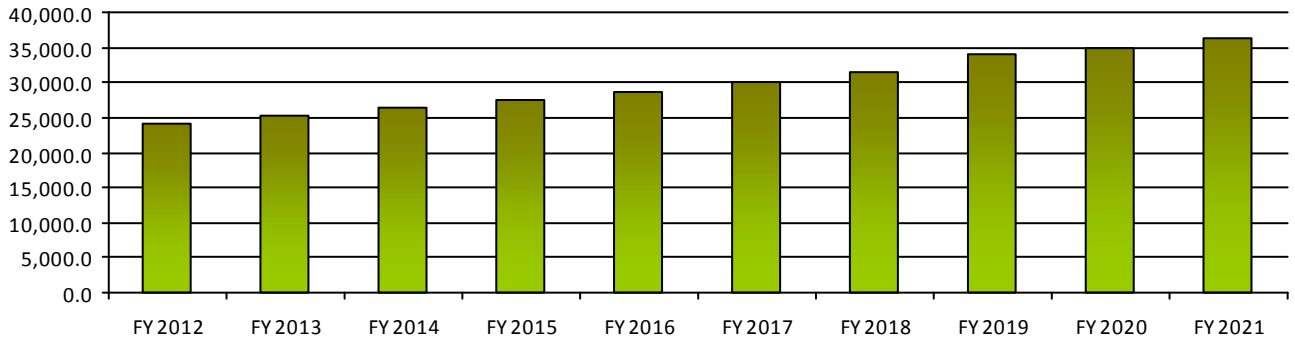
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

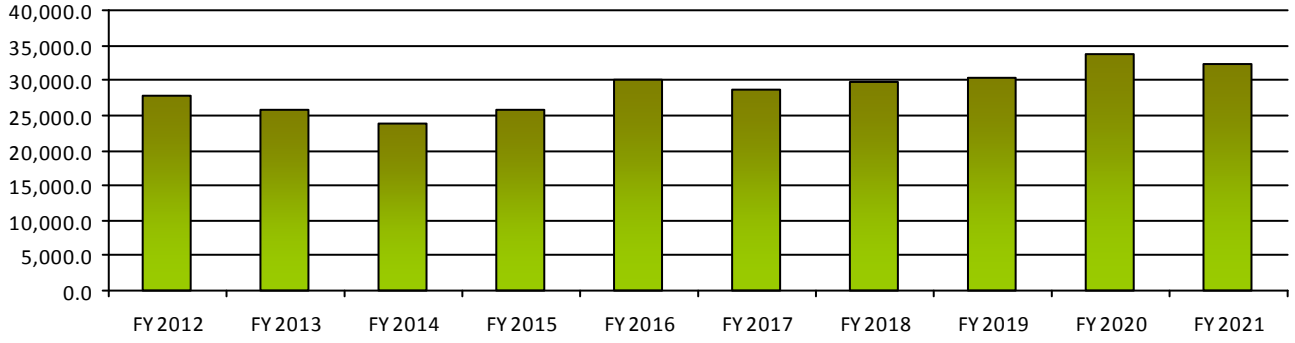
	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of service enrollments on the waitlist	1,517	1,595	1,204	903
Percent of children placed in quality child care settings	49.0	51.0	52.0	52.0
Adult Protective Services Number of New Reports Annually	20,178	23,692	27,251	31,496

Link to the ***AGENCY'S STRATEGIC PLAN***

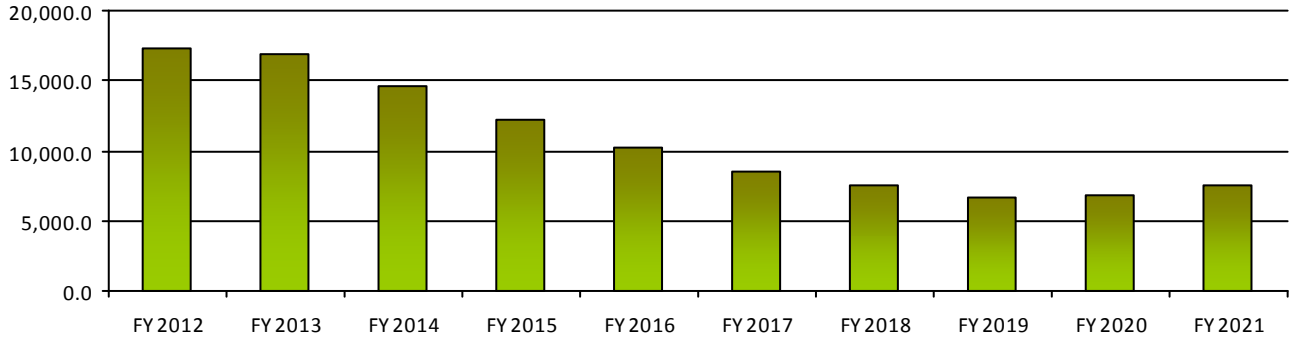
Title XIX - DD Enrollment



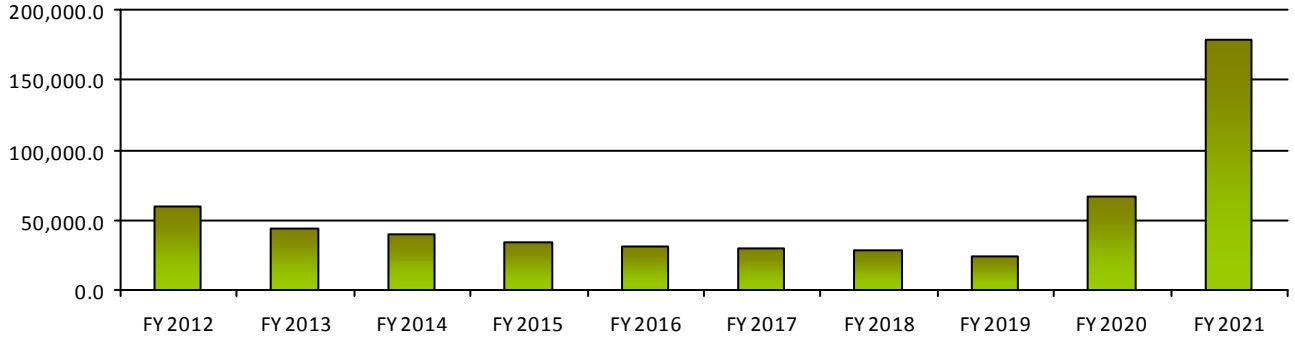
Child Care Enrollment



TANF Cash Benefits Enrollment

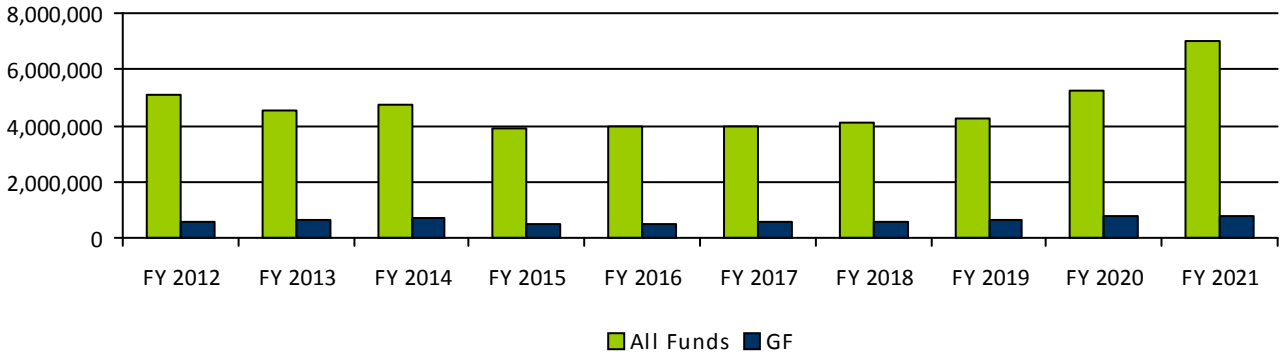


Unemployment Insurance Claimants



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration	31,419.4	34,475.5	11,659.4	46,134.9
Aging and Community Services	34,199.5	49,376.8	(1,759.8)	47,617.0
Benefits and Medical Eligibility	77,139.7	86,671.4	(28,593.0)	58,078.4
Child Support Enforcement	24,021.6	26,416.3	0.0	26,416.3
Developmental Disabilities	630,722.0	792,670.2	163,072.4	955,742.6
Employment and Rehabilitation Services	404,231.1	1,379,143.7	(1,092,760.5)	286,383.2
Agency Total - Appropriated Funds	**1,201,733.3**	**2,368,753.9**	**(948,381.5)**	**1,420,372.4**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	101,202.1	102,724.9	9,616.7	112,341.6
ERE Amount	43,324.9	45,339.4	4,248.2	49,587.6
Prof. And Outside Services	38,826.1	32,872.7	1,910.8	34,783.5
Travel - In State	42.2	151.0	0.0	151.0
Travel - Out of State	0.0	81.8	0.0	81.8
Food	251.4	248.0	0.0	248.0
Aid to Others	969,059.8	2,135,241.9	(966,706.9)	1,168,535.0
Other Operating Expenses	39,239.8	42,719.5	489.7	43,209.2
Equipment	4,976.5	4,368.1	1,009.5	5,377.6
Capital Outlay	421.6	345.4	1,050.5	1,395.9
Transfers Out	4,388.9	4,661.2	0.0	4,661.2
Agency Total - Appropriated Funds	**1,201,733.3**	**2,368,753.9**	**(948,381.5)**	**1,420,372.4**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	683,946.5	850,052.5	145,461.7	995,514.2
Child Care and Development Fund	304,470.1	1,285,880.0	(1,086,612.8)	199,267.2
Child Support Enforcement Administration Fund	14,346.9	17,204.7	0.0	17,204.7
Department Long-Term Care System Fund	28,989.8	32,459.6	29,862.6	62,322.2
Domestic Violence Services Fund	2,766.5	4,000.2	0.0	4,000.2
Federal Pandemic Emergency Assistance Fund	0.0	14,546.5	(14,546.5)	0.0

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Health Care Investment Fund Expenditure Authority	20,147.3	26,863.2	0.0	26,863.2
Public Assistance Collections Fund	0.0	423.7	0.0	423.7
Sexual Violence Service Fund	0.0	8,000.0	(8,000.0)	0.0
Special Administration Fund	4,140.3	4,512.6	0.0	4,512.6
Spinal and Head Injuries Trust Fund	1,975.9	2,336.0	0.0	2,336.0
Statewide Cost Allocation Plan Fund	0.0	1,000.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	65,839.8	65,405.8	(14,546.5)	50,859.3
Workforce Investment Grant Fund	75,110.2	56,069.1	0.0	56,069.1
Agency Total - Appropriated Funds	**1,201,733.3**	**2,368,753.9**	**(948,381.5)**	**1,420,372.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
After School and Summer Youth Program	0.0	500.0	(500.0)	0.0
Child Care Subsidy Non-lapsing	30,200.0	1,086,612.8	(1,086,612.8)	0.0
Long-Term Care Ombudsman	0.0	1,000.0	0.0	1,000.0
Return to Work Bonuses	0.0	0.0	(7,500.0)	(7,500.0)
Return to Work Grants	0.0	7,500.0	0.0	7,500.0
Sexual Violence Services	0.0	8,000.0	(8,000.0)	0.0
Attorney General Legal Services	4,048.3	3,780.1	0.0	3,780.1
Pandemic Emergency Assistance	0.0	14,546.5	(29,093.0)	(14,546.5)
Adult Services	6,641.2	11,205.9	0.0	11,205.9
Community and Emergency Services	3,724.0	3,724.0	0.0	3,724.0
Coordinated Homeless Services	2,385.8	2,522.6	0.0	2,522.6
Domestic Violence Prevention	12,584.4	14,003.9	0.0	14,003.9
TANF Cash Benefits	22,736.4	22,736.4	0.0	22,736.4
Coordinated Hunger Services	1,754.6	1,754.6	500.0	2,254.6
Tribal Pass-Thru Funding	4,680.3	4,680.3	0.0	4,680.3
County Participation	0.0	1,054.3	0.0	1,054.3
DDD Administration	24,549.6	17,665.0	0.0	17,665.0
DDD Premium Tax Payment	10,760.9	13,523.9	2,568.8	16,092.7
Case Management - Medicaid	21,487.0	23,085.4	5,148.1	28,233.5
Home and Community Based Services - Medicaid	389,660.4	509,334.3	96,433.2	605,767.5
Institutional Services Title XIX	11,330.7	11,109.3	2,716.2	13,825.5
Physical and Behavioral Health Services - Medicaid	110,683.0	140,905.6	52,406.1	193,311.7
Medicare Clawback Payments	4,388.9	4,661.2	0.0	4,661.2
Targeted Case Management - Medicaid	2,590.2	3,471.2	0.0	3,471.2
Case Management State-Only	5,054.2	6,211.4	0.0	6,211.4
Home and Community Based Services State-Only	8,663.4	13,589.0	3,000.0	16,589.0
Cost Effectiveness Study Client Services	1,220.0	1,220.0	0.0	1,220.0
Arizona Early Intervention Program	2,494.1	6,319.0	0.0	6,319.0
State-Funded Long Term Care Services	37,839.6	41,574.9	800.0	42,374.9
Child Care Subsidy	261,807.3	187,080.2	0.0	187,080.2
Independent Living Rehabilitation Services	822.9	1,289.4	0.0	1,289.4
JOBS	10,407.9	11,005.6	0.0	11,005.6
Workforce Investment Act Services	69,500.0	53,654.6	1,352.3	55,006.9
Rehabilitation Services	5,115.4	7,249.1	0.0	7,249.1
Agency Total - Appropriated Funds	**1,067,130.5**	**2,236,570.5**	**(966,781.1)**	**1,269,789.4**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
American Rescue Plan Act	0.0	238,400.0	(238,400.0)	0.0
Child Support Enforcement Administration Fund	35,317.5	42,495.1	0.0	42,495.1
DD Client Investment Fund	13.4	13.4	0.0	13.4
Department Long-Term Care System Fund	1,630,626.0	1,842,840.3	642,800.0	2,485,640.3
Developmentally Disabled Client Trust Fund	10.5	10.5	0.0	10.5
Family Caregiver Grant Fund	108.4	325.3	0.0	325.3
Federal Grants Fund	2,980,315.8	3,516,595.5	4,707.6	3,521,303.1
Housing and Food Bank Crisis Fund	2,478.0	478.8	(478.8)	0.0
Neighbors Helping Neighbors Fund	27.7	40.0	0.0	40.0
Revenue From State or Local Agency Fund	1,838.5	1,821.3	0.0	1,821.3
Special Olympics Fund	153.7	92.8	0.0	92.8
Title VI - Coronavirus Relief Fund	14,411.1	248,800.4	0.0	248,800.4
Unemployment Insurance Benefits Fund	1,092,893.2	304,234.0	(23,933.0)	280,301.0
Agency Total - Non-Appropriated Funds	**5,758,193.8**	**6,196,147.4**	**384,695.8**	**6,580,843.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	3,149,274.7	5,032,076.7	3,605,911.5

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

State 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://azsbe.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,265.4	2,340.0	968.2	3,308.2
Agency Total	**1,265.4**	**2,340.0**	**968.2**	**3,308.2**

Major Executive Budget Initiatives and Funding

Adjudication of Educator Misconduct

The Executive Budget includes an increase in ongoing funding for additional Attorney General legal services, in addition to ongoing funding for anticipated increased hearing costs, and 1.0 FTE position and ongoing funding for administrative support.

Since 2015, the number of complaints filed with the Board by the Investigation Unit has increased by over 70%. Future caseloads are anticipated to continue to increase due to the addition of four Investigators in the Investigative Unit in the FY 2022 Enacted Budget. Additionally, the Board's new authority on the conduct of non-certified school staff is anticipated to result in increased complaints.

To ensure more manageable caseloads, sufficient ongoing funding for contracting 3.0 FTE Assistant Attorney General positions is expected to decrease the average number of open cases per Assistant Attorney General and lead to a more expedient timeline for resolving cases. Funding for hearing costs will enable the Board to conduct additional Professional Practices Advisory Committee hearings to assist in decreasing the time between allegations and Board action being taken. The additional Administrative Assistant will assist with the growing administrative burden attributable to increased complaints and corollary hearings.

Funding	**FY 2023**
General Fund	536.1
Issue Total	**536.1**

Restructuring of the Investigations Unit

The Executive Budget includes an increase in ongoing funding for compensation increases for the Investigations Unit, allowing for the promotion of two Investigators to Lead Investigators and elevating beginning salary levels of Investigators on their teams to be comparable with other State agencies.

With increasing caseload and an increase in staff included in the FY 2022 Budget, the Unit is currently not structured in a manner that ensures timely review and investigation of cases. Additional funding will be utilized to elevate two investigators to Lead Investigators, each overseeing a team of three Investigators and reporting to the Chief Investigator. The remainder of the funding will address salary levels for existing Investigators in an effort to retain existing expertise and address compression effects with the restructuring of the Unit.

This new structure for the Unit will allow the Chief Investigator to provide oversight to the increased number of investigators and work with Board staff to optimize initial review of cases and overall efficiency.

Funding	**FY 2023**
General Fund	98.1
Issue Total	**98.1**

ESA Appeals Process Implementation

The Executive Budget includes an increase in ongoing funding and 1.0 FTE position for the Board to hire administrative staff to assist in the Empowerment Scholarship Account (ESA) appeals process.

Beginning in January 2021, the Board has been the receiving entity for all appeals to decisions made by the Department of Education regarding ESAs. Laws 2021, Chapter 404, Section 54 exempted the Board from uniform administrative hearing procedures for contested cases. Previously, the Board utilized the Office of Administrative Hearings, which covered all costs associated with appeals hearings.

This additional position will enable the Board to conduct its own hearings, avoiding delays and decreasing the average appeal wait time from the current 130 days to 100 days.

Funding	**FY 2023**
General Fund	74.2
Issue Total	**74.2**

Policy Development and Implementation

The Executive Budget includes an increase in ongoing funding and 1.0 FTE position for additional staff support for Board policy development and implementation.

Board staff is charged with implementation of legislation, promulgation of new rules, review of past rules, conducting Board committee meetings, and developing Board policy, impacting the State's entire education system.

Current Board staff workload limits their ability to proactively review current rule and draft recommendations, while also ensuring that the Board fulfills new rulemaking mandates. Funding will allow for a Project Director of Policy to assist in this process and maintain the Board's constitutional authority.

Funding	**FY 2023**
General Fund	109.8
Issue Total	**109.8**

Open Enrollment Promotion and Constituent Services

The Executive Budget includes an increase in ongoing funding and 1.0 FTE position for the promotion of open enrollment and to support Arizona's students and their families' utilization of their rights under Arizona law.

Spurred by the impacts of the COVID-19 pandemic, there has been a demonstrated increase in Arizona's students and families being empowered through school choice with the utilization of the State's open enrollment policies. This funding will allow the Board to fulfill its statutory requirements to promote and educate families on the existence of open-enrollment options and how to pursue the best education for their student.

Additionally, this funding will help the Board ensure that the most important education advocates, Arizona's students and their families, have the support and information they need to make the best education decisions.

Funding	**FY 2023**
General Fund	150.0
Issue Total	**150.0**

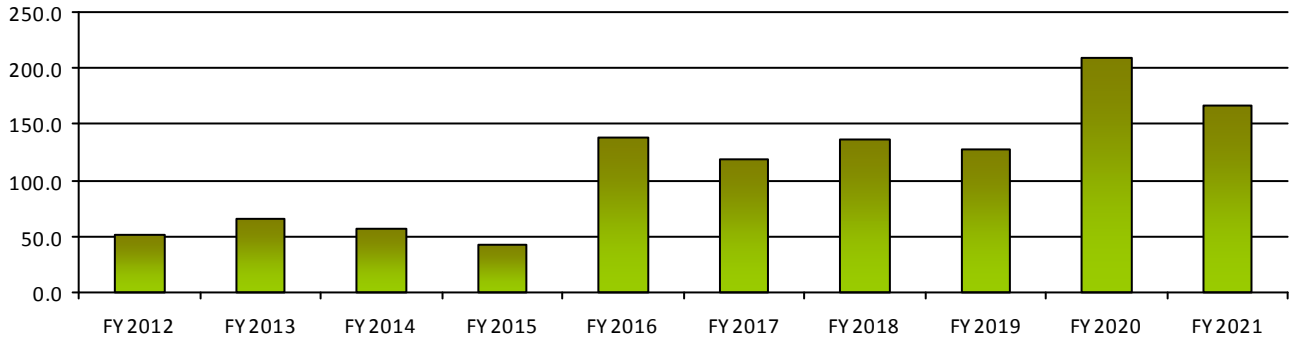
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

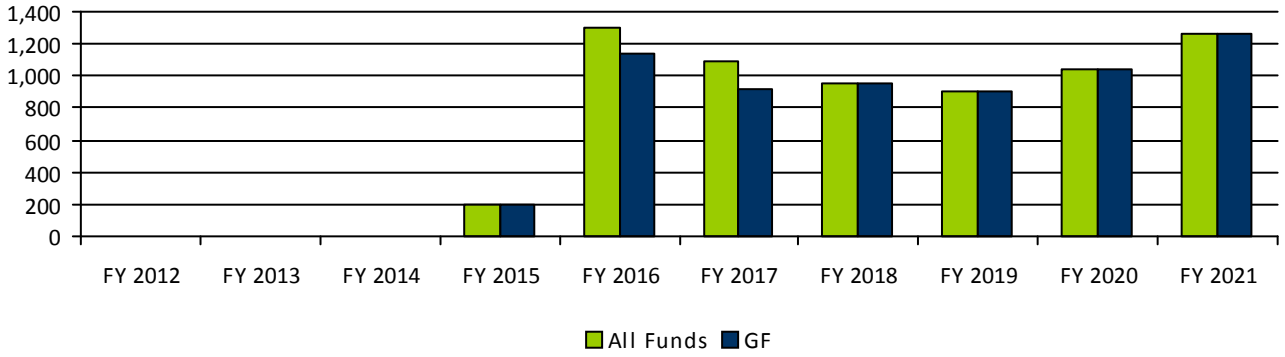
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

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



Agency Expenditures

(in $1,000s)



Prior to FY 2016, State Board of Education expenditures were tracked within the Department of Education.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
State Board of Education	1,265.4	2,340.0	968.2	3,308.2
Agency Total - Appropriated Funds	**1,265.4**	**2,340.0**	**968.2**	**3,308.2**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	516.7	1,562.0	253.0	1,815.0

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
ERE Amount	183.6	186.8	107.0	293.8
Prof. And Outside Services	357.9	256.8	587.8	844.6
Travel - In State	0.4	25.5	0.0	25.5
Travel - Out of State	0.0	15.0	0.0	15.0
Other Operating Expenses	201.1	278.9	9.0	287.9
Equipment	5.7	15.0	11.4	26.4
Agency Total - Appropriated Funds	**1,265.4**	**2,340.0**	**968.2**	**3,308.2**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,265.4	2,340.0	968.2	3,308.2
Agency Total - Appropriated Funds	**1,265.4**	**2,340.0**	**968.2**	**3,308.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Empowerment Scholarship Account Fund Legal Services	50.0	50.0	0.0	50.0
Empowerment Scholarship Account Fund Rule Making	73.7	100.0	74.2	174.2
Agency Total - Appropriated Funds	**123.7**	**150.0**	**74.2**	**224.2**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding 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 235 locally governed school districts, including 14 career and technical education districts and eight accommodation districts. The Superintendent, in conjunction with the State Board for Charter Schools, oversees over 550 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. The Department also serves as the primary source for information on the status and needs of the public school system.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azed.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	5,090,182.7	5,910,547.3	141,383.1	6,051,930.4
Other Appropriated Funds	303,198.1	322,567.6	18,613.9	341,181.5
Non-Appropriated Funds	2,395,142.5	3,911,232.7	(2,500.0)	3,908,732.7
Agency Total	**7,788,523.3**	**10,144,347.6**	**157,497.0**	**10,301,844.6**

Major Executive Budget Initiatives and Funding

Statewide Assessments

The Executive Budget includes an increase in ongoing funding to support costs associated with administering statewide assessments.

The total cost to administer mandated statewide assessments in FY 2023 is expected to increase above existing appropriations, resulting in an anticipated funding shortfall.

The Executive Budget includes a funding increase equal to the anticipated FY 2023 shortfall to ensure that assessment requirements outlined in State and federal law continue to be met. The Executive proposes that these annual costs be reviewed annually by the Joint Legislative Budget Committee (JLBC).

Funding	**FY 2023**
General Fund	4,000.0
Issue Total	**4,000.0**

Certification Unit

The Executive Budget includes an increase in ongoing funding and 1.0 FTE position for the Department's Certification Unit. Ongoing funding will support the salary for a customer support position that will assist certificate applicants.

As Arizona continues to modernize and limit unnecessary barriers for entry and retention in the teaching profession, the Department has seen an increase in incomplete or improperly filled applications, from 16% of applications in CY 2018 to an estimated 25% in CY 2021. Additionally, as the State has raised the recognition of past certification and teaching experience, the Department has experienced a large increase in correspondence with applicants.

With the funding provided, the Department will decrease both applicant wait time and application abandonment.

Funding	**FY 2023**
General Fund	71.2
Issue Total	**71.2**

Literacy Initiative Tracking

The Executive Budget includes an increase in ongoing funding for Read On Arizona, a public/private partnership that assists with the rollout of early literacy initiatives.

During the 2021 Legislative Session, numerous policy measures were implemented to improve and enhance early literacy across the state, including the measures passed in Laws 2021, Chapter 434 that establish a pathway for expanding educator capacity in the science of reading and strengthening new teacher preparation programs.

Additionally, the Legislature approved appropriations in the FY 2022 budget to launch literacy coaches in high-need schools, adopt a State kindergarten entry evaluation tool, and support the implementation of dyslexia training and an educator reading instruction exam.

With the funding provided, the Department will improve its ability to maximize resources and properly roll out FY 2021 early literacy initiatives.

Funding	**FY 2023**
General Fund	150.0
Issue Total	**150.0**

Civics Excellence Incentive Bonus Program

The Executive Budget includes an increase in ongoing funding for the Civics Excellence Incentive Bonus Program, which is aimed at rewarding schools with high-achieving results on Arizona's required civics test.

The Program will provide incentive payments to high schools at which one or more students achieve a score of 95% or higher on the American Civics Act Assessment. Schools at which 50% or more of the student population qualifies for free or reduced-price lunch will receive $450 per qualifying student, and all other schools will receive $300 per student.

If the statewide sum of per-student bonuses awarded pursuant to this subsection exceeds the amount of available monies appropriated for incentive bonuses, the bonus monies shall be reduced proportionally to cover all eligible bonus awards.

At least half of funding received by a school as a part of this program must be distributed to the classroom Teacher who instructed the qualifying students on the subject. Other permitted uses of the remaining funding shall be allocated by the School Principal on behalf of students who receive a qualifying score and may be used for teacher professional development or student instructional support, reimbursement of fees, or instructional materials.

Funding	**FY 2023**
General Fund	5,000.0
Issue Total	**5,000.0**

Arizona Industry Credentials Incentive Program Continuation

The Executive Budget includes an increase in ongoing funding for continuation, with improvements, of the Arizona Industry Credentials Incentive Program.

Following two years of successful program growth, the Program has proven to be impactful to Arizona's students and economy. With 4,382 students from the class of 2020 qualifying to draw down funding and 5,057 credentials earned, the Program has equipped students for success immediately upon graduation.

In response to increased demand for multiple credentials from students and in recognition of industry requirements, the Executive Budget increases the level of funding from the Program's initial two years. The additional funding will be utilized to provide resources for students who qualify for multiple credentials, within an industry of critical need as determined annually by the Office of Economic Opportunity, on a per-student basis.

Funding	**FY 2023**
General Fund	6,000.0
Issue Total	**6,000.0**

Results-Based Funding Modernization

The Executive Budget includes an increase in ongoing funding for the resumption of formula-driven Results-Based Funding (RBF), with enhancements focused on rewarding Arizona schools that achieve high success and on encouraging sharing of practices.

With schools working diligently to ensure student success that stagnated during the COVID-19 pandemic, RBF is a powerful incentive tool that should be implemented and enhanced to help Arizona's students get back on track.

The Executive proposes (a) returning to the use of letter grades and (b) placement of this funding in Arizona's funding formula via Group-B Weights, to ensure that the funding amounts continue to reward and spur success, despite inflationary pressures.

The resumption of letter grades will reward all schools that achieve an "A" letter grade as defined annually by the State Board of Education, with two funding levels based on a school's Free and Reduced Price Lunch (FRL) population share, to continue to recognize the barriers to success faced by schools with a high FRL student population. Further, the Executive proposes that schools with an FRL population of 60% or higher and that achieve a "B" letter grade also receive funding as a part of RBF.

Finally, with the incorporation of RBF into the funding formula, the Executive proposes that local education agencies (LEAs) use a portion of the RBF monies received to expand and replicate the practices utilized at school sites that qualify for funding across the LEA.

Funding	**FY 2023**
General Fund	60,831.2
Issue Total	**60,831.2**

Operation Excellence

The Executive Budget includes an increase in ongoing funding for Operation Excellence, bringing a renewed focus to closing the achievement gap through an evidence-based approach to chronically failing and underperforming schools.

Modeled off of the highly successful Project Momentum, schools will receive $150 per pupil every year for three years to help implement high-yield, specific, research-based interventions, to dramatically improve student achievement. There will be real-time data tracking and State oversight, mentorship from Arizona school leaders who have successfully completed a school turnaround, and tangible consequences for those that still miss the mark.

All D-rated and F-rated schools will be designated as "Operation Excellence schools" and will be given multiple pathways and resources to improve. In addition, C-rated schools with 60% or more of students qualifying for free or reduced-price lunch (FRL) will be eligible and encouraged to participate.

After year three of the program, schools that do not make adequate progress and still receive a D or F rating will be subject to action by the State Board of Education. The Board will review and take into account the school's unique situation and select the best course of action. Options will include directing the Achievement District to work with the District to select a partnership school model, or if deemed appropriate, the State Board of Education will take steps to install new, temporary leadership at the school.

Funding	**FY 2023**
General Fund	58,000.0
Issue Total	**58,000.0**

Executive Budget Baseline Changes

Inflation Adjustment

The Executive Budget includes an increase in ongoing funding for a 2% inflation adjustment in the FY 2022 base level amount, transportation route-mile factor, and charter school additional assistance.

The 2% inflation adjustment will add $87.81 to the FY 2022 per-pupil amount of $4,390.65, for a total of $4,478.46 in FY 2023.

Funding	**FY 2023**
General Fund	143,700.0
Issue Total	**143,700.0**

Enrollment Growth

The Executive Budget includes a rebase in annual funding for anticipated enrollment changes.

The Executive Budget projects an overall increase of 1.64% in Average Daily Membership (ADM) in FY 2023, starting from an estimated FY 2022 population of 1,107,810 unweighted ADM. This growth consists of increases of 1.3% for district schools and 3.0% for charter schools. Enrollment-growth costs are based on the average cost per pupil in FY 2022 for both districts and charters, adjusted for inflation.

When COVID-19 responses sparked significant drops in student enrollment levels in Arizona public schools, initial assumptions held that the declines would be temporary and of short duration. As a consequence, the FY 2021 and FY 2022 enacted budgets did not reflect what ultimately proved to be enduring enrollment declines.

Due to delays in the full return of students to Arizona schools, and to demonstrated permanent shifts to private and homeschool instruction, a large disparity exists between enrollment reported by the Department of Education and the enrollment level that current appropriations can support. This disparity in enrollment is estimated to be approximately 16,000 unweighted ADM, resulting in approximately $156.9 million in excess appropriations for current-year driven formula-determined funding.

The Executive Budget responds to these factors by proposing a rebase in annual funding for anticipated enrollment changes, with enrollment levels expected to resume pre-pandemic trends beginning in FY 2024.

In an effort to rebase student population forecasts and, effectively, Basic State Aid appropriation levels, the Executive estimate for population growth in FY 2023 begins with 1,107,810 unweighted ADM for FY 2022. The display of ongoing savings for this anticipated growth in actuals is the result of the net of the $(156.9) million in savings and the anticipated increased annual costs of $136.9 million for 1.6% growth.

Funding	**FY 2023**
General Fund	(20,000.0)
Issue Total	**(20,000.0)**

Empowerment Scholarship Account - Basic State Aid Increase

The Executive Budget includes an increase in ongoing funding for Basic State Aid costs related to Empowerment Scholarship Account (ESA) growth.

Due to existing growth and impact of Laws 2021, Chapter 404, the Executive Budget assumes an increase in FY 2023 of approximately 1,400 students: 400 previously enrolled in a charter school, and 1,000 in a district school.

A cost to the General Fund of $2.4 million in FY 2023 is anticipated, due to offsetting reductions in Basic State Aid payments for anticipated new program students, as these students would have otherwise attended their previous public school.

Funding	**FY 2023**
General Fund	2,372.6
Issue Total	**2,372.6**

Increased Permanent Fund Distributions

The Executive Budget includes a decrease in ongoing funding from the General Fund, which is offset by an equivalent increase in ongoing funding from the Public Institution Permanent School Earnings Fund. The Permanent Land Trust is expected to increase distributions in FY 2023 and offset General Fund requirements for Basic State Aid.

In May 2016, Arizona voters approved Proposition 123, which increased from 2.5% to 6.9% the distributions from the Public Institution Permanent School Earnings Fund. 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.

Funding	**FY 2023**
General Fund	(18,963.9)
Permanent State School Fund	18,963.9
Issue Total	**0.0**

Property Taxes From New Construction

The Executive Budget includes a decrease in ongoing funding to reflect increases in property taxes from new construction.

The Executive Budget forecasts a 6.0% increase in Primary Net Assessed Value (NAV): 3.6% growth in existing property values, and 2.4% 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 $(55.4) million. Part of that reduction will be offset by an expected $14.2 million increase in State requirements for the Homeowner's Rebate on residential new construction. Additionally this reduction is offset by $27.4 million in new State requirements for existing property due to Laws 2021, Chapter 412 that adjusted the Homeowner's Rebate percentage from 47.9% to 50.0% beginning in Tax Year 2022 (FY 2023) to offset primary property tax adjustments relating to the assessment ratio for commercial property, which begins to phase-in in FY 2023 and is anticipated to have an additional cost of $5.7 million.

The Homeowner's Rebate for TY 2022 will pay 50% of each homeowner's QTR taxes, pursuant to A.R.S. § 15-972. Article IX, Section 18 of the State 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. The $14.8 million estimate assumes that Class 3 properties will account for 50% of statewide property tax growth from new construction in FY 2023.

Funding	**FY 2023**
General Fund	(8,075.7)
Issue Total	**(8,075.7)**

1% Cap Cost Revisions – Desegregation Funding

The Executive Budget includes a decrease in ongoing funding for the Additional State Aid program, due to an anticipated decrease in 1% Cap costs to the General Fund.

The Additional State Aid program provides funding for the Homeowner's Rebate and the portion of a homeowner's Class III primary property taxes, for all taxing jurisdictions, that exceeds 1% of the home's full cash value, known as the "1% Cap."

Laws 2018, Chapter 283 requires that a school district's desegregation programs be funded with secondary rather than primary property taxes beginning in FY 2019. The FY 2019 enacted budget anticipated $18,952,700 in reduced ongoing 1% Cap costs beginning in FY 2019 as result of this requirement, as the 1% Cap does not apply to secondary property taxes. However, at least one school district has continued to fund desegregation programs from primary property taxes through at least Tax Year 2021 (FY 2022), with an estimated $7,688,800 in 1% Cap costs to the General Fund. These costs are still borne by the Additional State Aid program, demonstrating that the FY 2019 reduction did not fully remove all desegregation program-related 1% Costs.

Funding	**FY 2023**
General Fund	(7,688.8)
Issue Total	**(7,688.8)**

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 2022.

In the FY 2022 Enacted Budget, it was estimated that Additional State Aid would cost $460,630,300 for FY 2022, accounting for the Homeowner's Rebate and 1% Cap. The actual cost was $457,866,709, reported by the Department of Revenue in October 2021 pursuant to A.R.S. § 15-972(h), or $2.8 million below the FY 2022 Enacted Budget.

Funding	FY 2023
General Fund	(2,763.5)
Issue Total	**(2,763.5)**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for:

- K-12 Basic State Aid Rollover: $65.0 million
- Arizona Industry Credential Incentive Program: $5.0 million
- Extraordinary Special Education Needs Fund deposit: $5.0 million
- Statewide Assessment costs: $5.0 million
- Gifted Assessments: $850,000
- Teacher Professional Development Pilot Program: $400,000
- Student Level Data Access: $350,000

The Executive Budget aligns with current law by backing out these appropriations.

Funding	FY 2023
General Fund	(81,250.0)
Empowerment Scholarship Account Fund	(350.0)
Issue Total	**(81,600.0)**

Executive Budget Supplemental Changes

Decreased Education Formula Costs

The Executive Budget includes a supplemental decrease in FY 2022 for the projected surplus resulting from formula expenditures below the enacted budget.

The student population for the 2021-2022 School Year is anticipated to be approximately 16,000 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 $306.9 million, based on currently available data, and anticipates further changes as the school year progresses.

Funding	FY 2022
General Fund	(306,900.0)
Issue Total	**(306,900.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percent of Arizona high school students who enter 9th grade and graduate within four years	79.2*	78.19	78**	78**

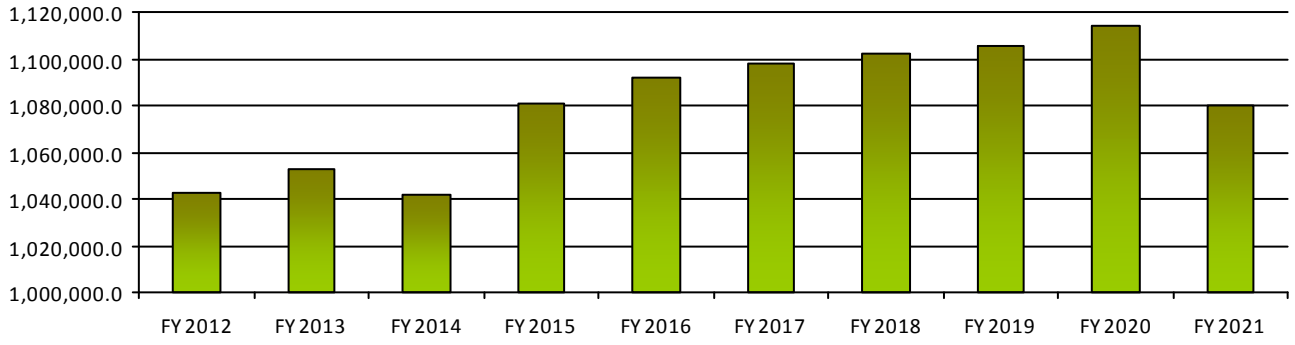
➢ **Graduation is always reported a year in lag using cohort graduation data.*
***ADE anticipates the COVID-19 pandemic to impact, at minimum, the graduation cohorts of 2021 and 2022. A conservative estimate by ADE for FY22 and FY23 is set at 78%.*

Percent of Classroom Site Fund payments made on a monthly basis	100	100	100	100
Average days for processing of certification services requiring an evaluation.	8.9/13.8**	11.2	10	9.8

➢ *The average processing time for certification evaluative services prior to COVID-19 and the move to telecommuting was 8.9 days from receipt to issuance. With the change to telecommuting and the implementation of new systems and processing, this has increased ADE's average processing time from receipting to issuance from an average of 8.9 days to 13.8 days for this time period in FY20. ADE systems underwent continuous adjustment when necessary and ADE expects this year's processing time to return to an average of around 10 days during the October through May time frame. Due to staffing changes as well as system challenges and age, ADE did reach an 11.2 average. As staff gains more knowledge and experience, ADE is targeting a fast turnaround of 10 days.when necessary and we expected this year's processing time to return to an average of around 10 days during the October through May time frame. Due to staffing changes as well as system challenges and age, we did reach an 11.2 average. As staff gains more knowledge and experience, we are targeting a fast turnaround of 10 days.*

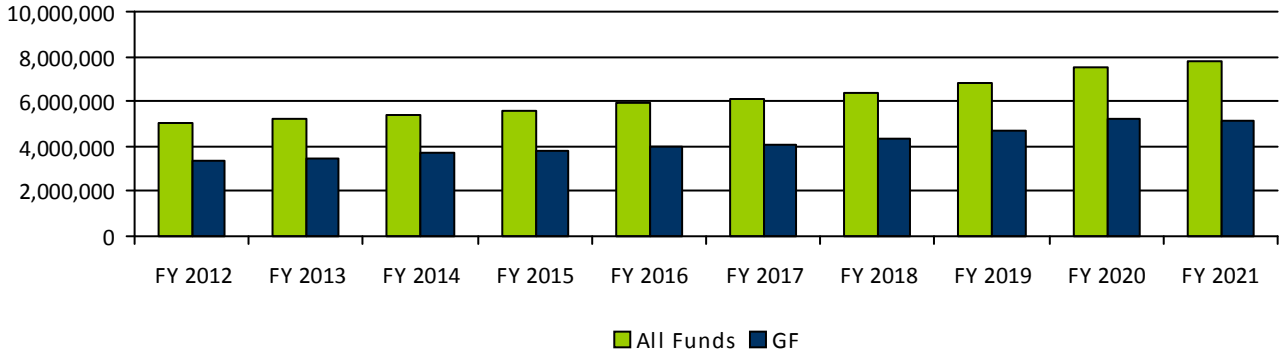
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Average Daily Membership



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Accountability and Assessment	14,037.6	26,391.1	(1,000.0)	25,391.1
Administration	11,664.0	15,337.6	(350.0)	14,987.6
High Academic Standards for Students	24,944.9	25,001.1	5,150.0	30,151.1
Highly Effective Schools	85,887.7	92,377.8	53,150.0	145,527.8
Highly Effective Teachers and Leaders	2,611.0	3,438.6	(328.8)	3,109.8
Office of the Superintendent	2,957.0	3,025.6	0.0	3,025.6
School Finance	5,251,278.6	6,067,543.1	103,375.8	6,170,918.9
Agency Total - Appropriated Funds	**5,393,380.8**	**6,233,114.9**	**159,997.0**	**6,393,111.9**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	9,839.5	9,602.2	(43.4)	9,558.8
ERE Amount	3,715.5	3,497.6	(14.7)	3,482.9
Prof. And Outside Services	16,272.8	29,945.4	(1,700.0)	28,245.4
Travel - In State	9.9	27.4	0.0	27.4
Travel - Out of State	4.0	52.5	0.0	52.5
Aid to Others	5,304,887.2	6,055,653.9	101,244.6	6,156,898.5
Other Operating Expenses	6,206.6	7,906.3	(276.2)	7,630.1
Equipment	379.4	60.9	(0.2)	60.7
Cost Allocation	0.0	24.2	0.0	24.2
Transfers Out	52,065.9	126,344.5	60,786.9	187,131.4
Agency Total - Appropriated Funds	**5,393,380.8**	**6,233,114.9**	**159,997.0**	**6,393,111.9**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	5,090,182.7	5,910,547.3	141,383.1	6,051,930.4
Department of Education Professional Development Revolving Fund	0.0	2,701.1	0.0	2,701.1
Empowerment Scholarship Account Fund	637.6	350.0	(350.0)	0.0
Permanent State School Fund	300,555.0	309,832.4	18,963.9	328,796.3
School Accountability Fund - 6/10th Sales Tax	0.0	7,000.0	0.0	7,000.0
Teacher Certification Fund	1,848.0	2,359.1	0.0	2,359.1
Tribal College Dual Enrollment Program Fund	157.5	325.0	0.0	325.0
Agency Total - Appropriated Funds	**5,393,380.8**	**6,233,114.9**	**159,997.0**	**6,393,111.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Additional State Aid	333,676.5	460,630.3	(10,452.3)	450,178.0
College Placement Exam Fee Waiver	0.0	1,265.8	0.0	1,265.8
CTED Industry Credential Incentive Program	5,000.0	5,000.0	1,000.0	6,000.0
Education Learning and Accountability System	5,305.3	5,315.4	0.0	5,315.4
Empowerment Scholarship Account Fund Deposit	2,045.0	2,176.4	0.0	2,176.4
Other State Aid to Districts	124.8	983.9	0.0	983.9
Student Level Data Access	0.0	350.0	(350.0)	0.0
Results Based Funding	0.0	68,600.0	60,831.2	129,431.2
Basic State Aid	4,551,566.0	5,460,794.4	52,996.9	5,513,791.3
State Aid Supplement	75,000.0	75,000.0	0.0	75,000.0
Special Education Fund	36,029.2	36,029.2	0.0	36,029.2
Accountability and Achievement Testing	0.0	7,000.0	0.0	7,000.0
Adult Education	4,509.5	4,867.8	0.0	4,867.8
Teacher Certification	1,950.2	2,403.0	71.2	2,474.2
American Civics Education Pilot Program	0.0	0.0	5,000.0	5,000.0
Arizona Structured English Immersion Fund	4,960.4	4,960.4	0.0	4,960.4
Vocational Education Block Grant	11,576.3	11,576.3	0.0	11,576.3
College Credit by Examination Incentive Program	5,000.0	7,472.1	0.0	7,472.1
Computer Science Pilot Program	1,000.0	1,000.0	0.0	1,000.0
CTED Completion Grants	1,000.0	1,000.0	0.0	1,000.0
CTED Soft Capital and Equipment	1,000.0	1,000.0	0.0	1,000.0
Early Literacy	12,000.0	12,000.0	0.0	12,000.0
English Learner Administration	6,541.6	6,516.9	0.0	6,516.9
Geographic Literacy	100.0	100.0	0.0	100.0
Gifted Assessments	0.0	850.0	(850.0)	0.0
Jobs for Arizona Graduates	100.0	100.0	0.0	100.0
School Safety Program	26,124.7	24,125.2	0.0	24,125.2
Extraordinary Special Education Needs Fund	0.0	5,000.0	(5,000.0)	0.0
Teacher Professional Development Pilot	78.8	400.0	(400.0)	0.0
Alternative Teacher Development Program	500.0	500.0	0.0	500.0
Tribal College Dual Enrollment Program Fund	157.5	325.0	0.0	325.0
Agency Total - Appropriated Funds	**5,085,345.8**	**6,207,342.1**	**102,847.0**	**6,310,189.1**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Additional School Days Fund - 6/10th Sales Tax	86,280.5	86,280.5	0.0	86,280.5
American Civics Education Fund	17.6	125.0	0.0	125.0
Arizona English Language Learner Fund	7,254.1	4,960.4	0.0	4,960.4
Arizona Industry Credentials Incentive Fund	1,035.4	3,964.6	0.0	3,964.6
Assistance for Education Fund	27.8	27.7	0.0	27.7
Automation Projects Fund	2,245.7	2,984.1	0.0	2,984.1
AZ Agricultural Youth Special Plate Fund	161.7	161.9	0.0	161.9
Broadband Expansion Fund	650.5	798.1	0.0	798.1
Character Education - 6/10th Sales Tax	207.3	242.9	0.0	242.9
Character Education Special Plate Fund	46.0	21.9	0.0	21.9
Classroom Site Fund - 6/10th Sales Tax	632,038.2	759,619.6	0.0	759,619.6
College Credit by Examination Development Fund	0.0	9.0	0.0	9.0
Computer Science Professional Development Program Fund	37.5	1,930.5	0.0	1,930.5
Department of Education Production Revolving Fund	651.3	493.6	0.0	493.6
DOE Internal Services Fund	2,762.0	3,438.6	0.0	3,438.6
Donations Fund	37.6	0.0	0.0	0.0
Education Commodity Fund	376.1	206.6	0.0	206.6
Extraordinary Special Education Needs Fund	0.0	2,500.0	0.0	2,500.0
Failing Schools Tutoring Fund - 6/10th Sales Tax	553.6	1,276.1	0.0	1,276.1
Federal Elementary and Secondary School Emergency Relief Fund - Local Education Agency Distribution - NEW	0.0	984,100.6	225,084.1	1,209,184.7
Federal Elementary and Secondary School Emergency Relief Fund - State Education Agency Set Aside - NEW	0.0	121,988.3	(67,570.1)	54,418.2
Federal Grants Fund	1,464,584.5	1,724,570.6	(157,514.0)	1,567,056.6
General Fund	0.0	13,557.6	0.0	13,557.6
Golden Rule Special Plate Fund	232.8	232.8	0.0	232.8
Governor's Emergency Education Relief Fund	949.6	8,900.0	0.0	8,900.0
IGA and ISA Fund	2,472.1	3,195.4	0.0	3,195.4
Indirect Cost Recovery Fund	8,588.4	11,509.1	0.0	11,509.1
Instructional Improvement Fund	76,298.5	54,425.7	0.0	54,425.7
Results-Based Funding Fund	68,600.0	68,600.0	0.0	68,600.0
School Accountability Fund - 6/10th Sales Tax	7,700.4	3,551.2	0.0	3,551.2
School Safety - 6/10th Sales Tax	0.0	10,003.7	0.0	10,003.7
Special Education Fund	31,333.3	35,056.6	0.0	35,056.6
Agency Total - Non-Appropriated Funds	**2,395,142.5**	**3,908,732.7**	**0.0**	**3,908,732.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	1,442,349.9	2,796,638.7	2,609,527.3

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdema.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	9,073.6	13,367.1	64,124.2	77,491.3
Other Appropriated Funds	1,522.8	1,930.4	57.0	1,987.4
Non-Appropriated Funds	154,048.9	257,808.8	(58,767.5)	199,041.3
Agency Total	**164,645.3**	**273,106.3**	**5,413.7**	**278,520.0**

Major Executive Budget Initiatives and Funding

Border Security Fund Deposit

The Executive Budget includes an increase in one-time funding for a deposit into the Border Security Fund.

Created pursuant to Laws 2021, Chapter 403, the Border Security Fund is used to prevent human trafficking; prevent entry into the U.S. of aliens unlawfully present, terrorists and instruments of terrorism, and contraband; planning, designing, constructing, and maintaining transportation, technology, and commercial vehicle inspection infrastructure near the border; clearing non-indigenous plants; administering and managing the construction and maintenance of a physical border fence; awarding grants to counties to provide housing in secure facilities; and awarding grants to counties for prosecuting individuals who commit crimes related to unlawful entry of individuals or substances.

Funding	**FY 2023**
General Fund	50,000.0
Issue Total	**50,000.0**

Pandemic Cost Increases

The Executive Budget includes an increase in one-time funding to cover cost increases resulting from the pandemic.

The contractor for the Tucson Readiness Center has informed the Department that the Center's construction costs have increased since the contract was signed in April 2021. The cost has increased due to unprecedented pandemic-related construction industry cost increases.

Without the additional funding, the quality of the readiness center could be impacted. Stationing soldiers in a readiness center that lacks adequate space and quality can adversely impact morale, retention, and readiness.

Funding	**FY 2023**
General Fund	1,800.0
Issue Total	**1,800.0**

Readiness Center Maintenance Backlog

The Executive Budget includes an increase in one-time funding to resolve the deferred-maintenance backlog at the Department's Army National Guard readiness centers and readiness center support facilities.

Due to the gap in available funding and required costs for operations and maintenance, the Guard has deferred some required facility maintenance and consolidated units to maintained facilities. The accumulation of deferred maintenance ultimately leads to the closure of the facility. The Executive Budget seeks to eliminate the backlog to prevent facilities from closing.

Funding	**FY 2023**
General Fund	10,416.6
Issue Total	**10,416.6**

State Match for Readiness Center Maintenance

The Executive Budget includes an increase in ongoing funding to reach the state match requirements to support the operational and maintenance needs of the Arizona Army National Guard readiness centers and readiness center support facilities.

The Guard has a total of 60 facilities that are considered either readiness centers or readiness center support facilities, which require either a 25% or 50% state match for their operations and maintenance, with the balance matched by the federal government. The average age of the readiness centers is 38 years; due to the facilities' age, the maintenance and repairs required to maintain their functionality has steadily increased.

The Department receives $1.7 million in the National Guard Matching Funds special line item to fund the operations and maintenance of buildings for which the State has a requirement per the Master Cooperative Agreement with the National Guard Bureau.

The Department has been forced to defer maintenance each year, creating a backlog. The Executive Budget seeks to eliminate that backlog and fully fund the state match requirements of the centers and facilities.

Funding	**FY 2023**
General Fund	1,668.9
Issue Total	**1,668.9**

State Match to Meet Grantee Requirements

The Executive Budget includes an increase in ongoing funding to meet the grantee requirements of the State's Master Cooperative Agreement (MCA), Appendix One with the U.S. Department of Defense for employee support to the Arizona Army National Guard for facilities maintenance.

The federal government conducted an audit of Appendix One of the MCA between the National Guard Bureau (NGB) and the State. Per the audit findings, the federal government reimbursed the State for maintenance and engineering design work at a rate higher than was authorized on the Facilities Inventory and Support Plan. Personnel that worked on projects or performed maintenance at facilities listed at less than 100% federal reimbursement had their salaries improperly federally reimbursed at 100%. Per NGR 5-1 National Guard Grants and Cooperative Agreements, the State cannot opt out of paying the state match.

Finalization of the audit and failure to rectify the state match amount will lead to NGB reducing the amount of available federal dollars to fund employee salaries and facility maintenance by their calculated amount, which, either through a reduction in force or reduced maintenance funding, will result in additional maintenance not being performed and facility closures. This funding rectifies the state match amount, eliminating the need for action by the NGB.

Funding	**FY 2023**
General Fund	759.2
Issue Total	**759.2**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for aircraft communications equipment and the National Guard Cyber Response Revolving Fund Deposit.

Laws 2021, Chapter 408, Section 31 appropriated $220,500 from the General Fund in FY 2022 for one-time costs associated with aircraft communications equipment and appropriated $300,000 from the General Fund in FY 2022 for a one-time deposit into the National Guard Cyber Response Revolving Fund Deposit.

The Executive Budget aligns with current law by backing out the appropriations.

Funding	**FY 2023**
General Fund	(520.5)

Issue Total	**(520.5)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

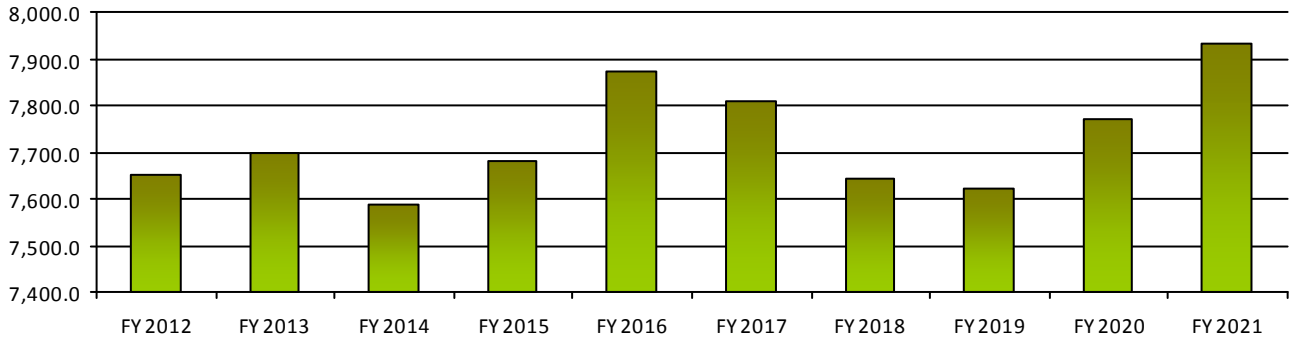
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percent of cabinet-level agencies that have reviewed and updated their COOP plan w/ DEMA	25	0	0	25
Months to award/obligate fifty percent (50%) of Public Assistance Project Worksheets (PWs) following a Governor's Disaster Declaration.	10.05	10.76	10	10
Emergency Management Performance Grant (EMPG) Application Approval (days)	36	37	35	35

Link to the ***AGENCY'S STRATEGIC PLAN***

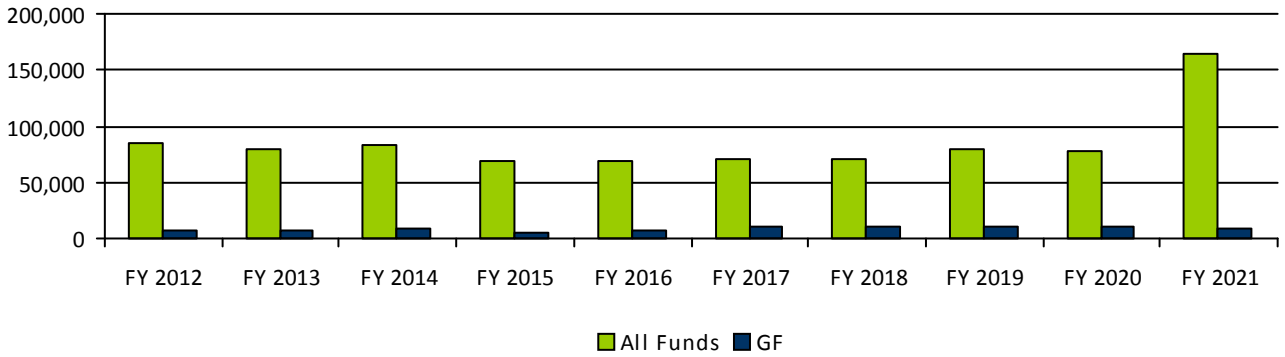
Number of Guard Members in State



No information is available prior to FY 2004.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration	1,921.7	1,956.4	0.0	1,956.4
Emergency Management	6,864.9	8,234.0	57.0	8,291.0
Military Affairs	1,809.8	5,107.1	64,124.2	69,231.3
Agency Total - Appropriated Funds	**10,596.4**	**15,297.5**	**64,181.2**	**79,478.7**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	3,507.0	3,912.1	542.4	4,454.5
ERE Amount	1,183.4	1,322.3	216.8	1,539.1
Prof. And Outside Services	23.9	262.5	1,800.0	2,062.5
Travel - In State	24.1	53.0	0.0	53.0
Travel - Out of State	4.2	36.0	0.0	36.0
Aid to Others	0.6	1,763.0	(278.0)	1,485.0
Other Operating Expenses	1,391.1	2,881.5	12,120.5	15,002.0
Equipment	23.0	305.0	(220.5)	84.5
Cost Allocation	439.1	462.1	0.0	462.1
Transfers Out	4,000.0	4,300.0	50,000.0	54,300.0
Agency Total - Appropriated Funds	**10,596.4**	**15,297.5**	**64,181.2**	**79,478.7**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	9,073.6	13,367.1	64,124.2	77,491.3
Nuclear Emergency Management Fund	1,522.8	1,930.4	57.0	1,987.4
Agency Total - Appropriated Funds	**10,596.4**	**15,297.5**	**64,181.2**	**79,478.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Border Security Fund	0.0	0.0	50,000.0	50,000.0
National Guard Cyber Response Revolving Fund Deposit	0.0	0.0	(300.0)	(300.0)
Emergency Management Matching Funds	1,585.9	1,544.9	0.0	1,544.9
Governor's Emergency Funds	4,000.0	4,000.0	0.0	4,000.0
Nuclear Emergency Management Program	1,522.8	1,930.4	57.0	1,987.4
Military Installation Fund Administration	90.0	90.0	0.0	90.0
National Guard Matching Funds	216.2	1,701.1	12,844.7	14,545.8
National Guard Tuition Reimbursement	230.4	1,000.0	0.0	1,000.0
Agency Total - Appropriated Funds	**7,645.3**	**10,266.4**	**62,601.7**	**72,868.1**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Border Security Fund	0.0	42,063.5	20,851.6	62,915.1
Camp Navajo Fund	12,351.2	12,613.1	(1,328.9)	11,284.2
Crisis Contingency and Safety Net Fund	0.0	120.0	(120.0)	0.0
Federal Grants Fund	59,614.1	198,014.1	(75,155.1)	122,859.0
IGA and ISA Fund	2,851.0	719.0	0.0	719.0
Indirect Cost Recovery Fund	1,186.7	1,077.6	0.0	1,077.6
Military Installation Fund	5.1	1,926.3	(1,926.3)	0.0
National Guard Fund	174.6	300.0	(150.0)	150.0
National Guard Morale, Welfare and Recreation Fund	16.2	15.0	0.0	15.0
State Armory Property Fund	0.0	960.2	(960.2)	0.0
Title VI-Coronavirus Relief Fund	77,850.0	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**154,048.9**	**257,808.8**	**(58,788.9)**	**199,019.9**

The decrease of expenditures of non-appropriated Federal Funds is the result of exhausting one-time spending for armory construction at Florence, Buckeye, Marana and Papago.

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	59,614.1	198,014.1	122,859.0

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdeq.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	0.0	15,000.0	6,400.0	21,400.0
Other Appropriated Funds	65,781.9	75,578.7	6,644.9	82,223.6
Non-Appropriated Funds	102,587.3	94,305.7	(137.6)	94,168.1
Agency Total	**168,369.2**	**184,884.4**	**12,907.3**	**197,791.7**

Major Executive Budget Initiatives and Funding

Coal Combustion Residual Program Primacy

The Executive Budget includes an increase in ongoing funding for 2.0 FTE Waste Program positions, in addition to $85,000 in one-time costs for contractor services, to assume primacy of the Coal Combustion Program from the federal Environmental Protection Agency.

With this funding, 2.0 FTE Environmental Engineer positions will be hired in FY 2023 to administer the permitting program, including reviewing modifications, amendments, and renewals to permits.

Funding	**FY 2023**
Solid Waste Fee Fund	382.1
Issue Total	**382.1**

Eliminate Underground Storage Tank Policy Commissions Appropriation

The Executive Budget includes a decrease in ongoing funding for the Underground Storage Tank (UST) Policy Commission and the UST Technical Appeals Panel.

This appropriation was included in the Department's operating lump sum to support these entities. Laws 2015, Chapter 247 repealed the UST Policy Commission and UST Technical Appeals Panel.

Funding	**FY 2023**
Underground Storage Tank Revolving	(148.8)
Issue Total	**(148.8)**

Enhance Water Quality

The Executive Budget includes an increase in one-time funding for a General Fund appropriation transfer to, and an accompanying ongoing appropriation from, the Water Quality Fee Fund to support surface water protection, groundwater monitoring (including assuming primacy of the Underground Injection Control (UIC) program), and drinking water quality programs.

The Executive Budget also includes an increase in ongoing funding from the Solid Waste Fee Fund to support additional groundwater monitoring activities.

Funding will be used to hire critical staff and engage contractors to reinstate and improve groundwater monitoring and surface water protection programs, in order to address findings from a recent performance audit by the Auditor General. Funding will also be used to proactively enhance drinking water quality programs.

In conjunction with these efforts, the Department will consult with an economist that will assist with reviewing the fee schedule to ensure that ongoing support is available for all programs.

Funding	FY 2023
General Fund	6,400.0
Solid Waste Fee Fund	380.1
Water Quality Fee Fund	6,400.0
Issue Total	**13,180.1**

Promote Biomass Recovery for Healthy Forests

The Executive Budget includes an increase in one-time funding for the Department of Environmental Quality to transfer funding from the Recycling Fund to the Department of Forestry and Fire Management to administer grants through existing programs for the purpose of recovering and processing biomass waste.

This funding will support the diversion of biomass waste from forests, which may improve the natural environment and reduce the spread of wildfires.

This issue appears in the Footnote Changes section of the Executive Budget.

Funding	FY 2023
Recycling Fund	1,000.0
Issue Total	**1,000.0**

Take-Back Program for Aqueous Film Forming Foams containing Polyfluoroalkyl Substances

The Executive Budget includes an increase in one-time funding for eliminating Aqueous Film Forming Foam (AFFF) stockpiles that contain Polyfluoroalkyl Substances (PFAS).

Laws 2019, Chapter 222 prohibits fire districts from using PFAS-containing AFFF to suppress fires, due to the toxicity of PFAS. This funding will be used to eliminate the remaining stockpiles of PFAS-containing AFFF.

Funding	FY 2023
Emergency Response Fund	395.5
Issue Total	**395.5**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for:

•Surface Water Protection Program startup costs: $1.2 million
•Hazardous Waste Management Fund structural deficit: $604,000

The Executive Budget aligns with current law by backing out these appropriations.

Funding	FY 2023
Recycling Fund	(200.0)
Voluntary Vehicle Repair & Retrofit Program Fund	(560.0)
Solid Waste Fee Fund	(604.0)
Safe Drinking Water Program Fund	(400.0)
Issue Total	**(1,764.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

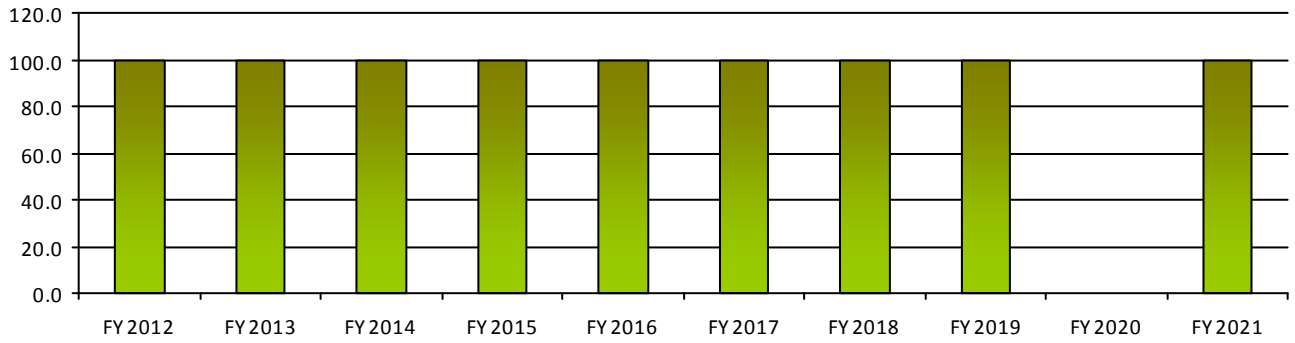
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Population served Healthy Drinking Water (%)	99	99	99	99
Population breathing Good Air (%)	99	98	99	99
Contaminated Sites Closed (%)	16.2	14.3	13.6	13.6
Compliance Rate for Vehicles (%)	95.97	96.6	96	96
Percent (%) of Services Available Online	46	47	53	55

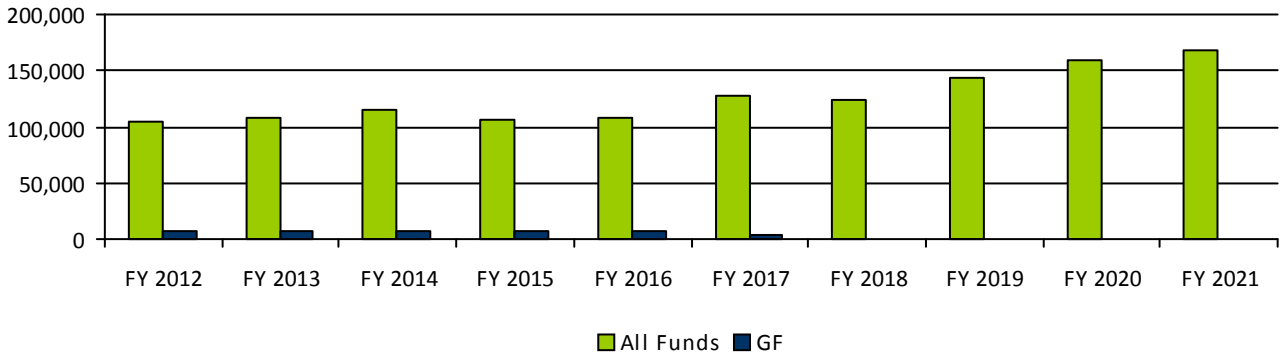
Link to the ***AGENCY'S STRATEGIC PLAN***

Percent of Permit Timelines Met Through Licensing Time Frames Rule



Agency Expenditures

(in $1,000s)



The reduction in Other Fund expenditures between FY 2011 and FY 2012 is due to the Water Infrastructure Finance Authority being reported as a separate budget unit beginning in FY 2012.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Air Quality	35,295.2	41,744.0	0.0	41,744.0
Support	16,853.7	17,347.8	0.0	17,347.8
Waste Programs	5,334.0	19,822.1	1,404.9	21,227.0

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Water Quality	8,299.0	11,664.8	11,640.0	23,304.8
Agency Total - Appropriated Funds	**65,781.9**	**90,578.7**	**13,044.9**	**103,623.6**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	18,961.0	20,327.6	5,002.3	25,329.9
ERE Amount	6,846.2	7,373.2	1,187.5	8,560.7
Prof. And Outside Services	25,452.5	28,999.5	5,220.5	34,220.0
Travel - In State	183.4	473.3	0.0	473.3
Travel - Out of State	0.0	89.2	0.0	89.2
Aid to Others	1,286.6	1,398.7	(148.8)	1,249.9
Other Operating Expenses	4,426.5	8,720.4	0.0	8,720.4
Equipment	202.1	108.4	0.0	108.4
Cost Allocation	6,541.1	7,175.2	2,547.4	9,722.6
Transfers Out	1,882.5	15,913.2	(764.0)	15,149.2
Agency Total - Appropriated Funds	**65,781.9**	**90,578.7**	**13,044.9**	**103,623.6**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	0.0	15,000.0	6,400.0	21,400.0
Air Quality Fund	5,411.4	5,382.8	0.0	5,382.8
DEQ Emissions Inspection Fund	25,895.0	30,288.3	0.0	30,288.3
Emergency Response Fund	130.1	132.8	395.5	528.3
Hazardous Waste Management Fund	1,622.3	1,748.3	0.0	1,748.3
Indirect Cost Recovery Fund	14,077.6	13,962.6	0.0	13,962.6
Permit Administration Fund	4,506.8	7,166.5	0.0	7,166.5
Recycling Fund	2,798.7	1,565.1	800.0	2,365.1
Safe Drinking Water Program Fund	1,807.0	2,214.3	(400.0)	1,814.3
Solid Waste Fee Fund	1,202.7	1,853.9	158.2	2,012.1
Underground Storage Tank Revolving	0.0	148.8	(148.8)	0.0
Voluntary Vehicle Repair & Retrofit Program Fund	0.0	560.0	(560.0)	0.0
Water Quality Fee Fund	8,330.3	10,555.3	6,400.0	16,955.3
Agency Total - Appropriated Funds	**65,781.9**	**90,578.7**	**13,044.9**	**103,623.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Emissions Control Contractor Payments	23,729.2	26,219.5	0.0	26,219.5
Safe Drinking Water	1,566.6	1,553.6	0.0	1,553.6
Agency Total - Appropriated Funds	**25,295.8**	**27,773.1**	**0.0**	**27,773.1**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Employee Recognition Fund	2.6	1.8	0.0	1.8
Federal Grants Fund	17,337.7	17,334.8	(197.6)	17,137.2
IGA and ISA Fund	5,475.4	4,834.2	0.0	4,834.2
Institutional & Engineering Control Fund	30.8	31.5	0.0	31.5
Monitoring Assistance Fund	732.0	799.3	0.0	799.3
Underground Storage Tank Revolving	60,814.0	50,813.5	60.0	50,873.5
Voluntary Remediation Fund	302.8	542.7	0.0	542.7
Voluntary Vehicle Repair & Retrofit Program Fund	898.7	1,851.2	0.0	1,851.2
Water Quality Assurance Revolving Fund	16,993.3	18,096.7	0.0	18,096.7
Agency Total - Non-Appropriated Funds	**102,587.3**	**94,305.7**	**(137.6)**	**94,168.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	16,664.5	17,334.8	17,334.8

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Office of Economic Opportunity

Laws 2016, Chapter 372 created three new governmental entities: The Office of Economic Opportunity (OEO), the Arizona Finance Authority (AFA), and the Arizona Industrial Development Authority (AZIDA). AFA is established in OEO and the AFA board serves as the board of AZIDA. The following agency budget includes all three entities' funding, though each is an operationally unique unit.

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.

Water Infrastructure Finance Authority finances the acquisition, construction, rehabilitation, and improvement of drinking water, wastewater, wastewater reclamation, and other water projects.

Greater Arizona Development Authority helps lower the costs of financing for local governments and tribal entities on debt incurred for infrastructure development and construction.

AZIDA is a 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://oeo.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	40,479.0	12,470.3	(12,000.0)	470.3
Non-Appropriated Funds	229,368.5	152,488.5	0.0	152,488.5
Agency Total	**269,847.5**	**164,958.8**	**(12,000.0)**	**152,958.8**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for various one-time initiatives.

Laws 2021, Chapter 408 provided the following one-time appropriations:

- Water Supply Development Revolving Fund Deposit: $6.0 million
- Water Projects Assistance Grants: $5.0 million
- Small Drinking Water Systems Fund Deposit: $1.0 million

The Executive Budget aligns with current law by backing out these appropriations.

Funding	**FY 2023**
General Fund	(12,000.0)
Issue Total	**(12,000.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

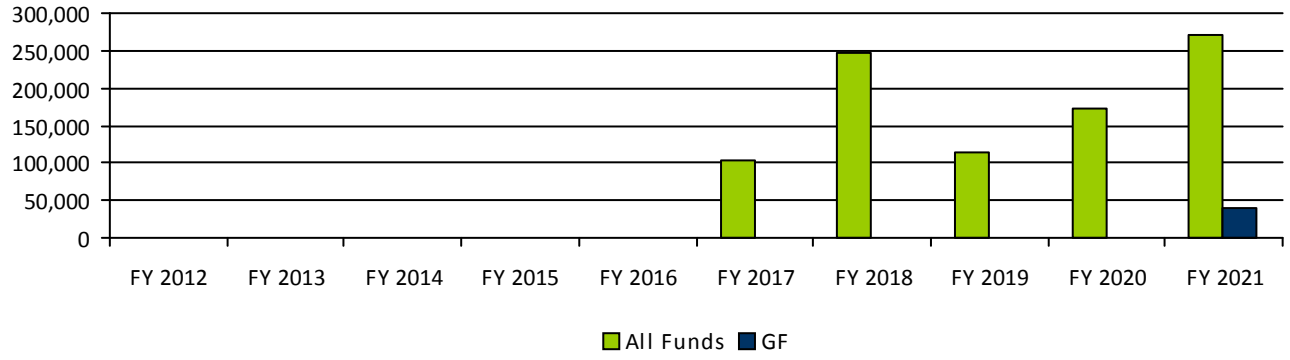
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



This agency was established in FY 2017.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona Finance Authority	40,000.0	12,000.0	(12,000.0)	0.0
Tax, Regulation and Workforce Analysis	479.0	470.3	0.0	470.3
Agency Total - Appropriated Funds	**40,479.0**	**12,470.3**	**(12,000.0)**	**470.3**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	323.2	323.2	0.0	323.2
ERE Amount	113.0	113.0	0.0	113.0
Prof. And Outside Services	4.1	4.1	0.0	4.1
Aid to Others	40,000.0	12,000.0	(12,000.0)	0.0
Other Operating Expenses	38.6	29.9	0.0	29.9
Equipment	0.1	0.1	0.0	0.1
Agency Total - Appropriated Funds	**40,479.0**	**12,470.3**	**(12,000.0)**	**470.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	40,479.0	12,470.3	(12,000.0)	470.3
Agency Total - Appropriated Funds	**40,479.0**	**12,470.3**	**(12,000.0)**	**470.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Small Drinking Water Systems Fund Deposit	0.0	1,000.0	(1,000.0)	0.0
Water Projects Assistance Grants	0.0	5,000.0	(5,000.0)	0.0
Water Supply Development Revolving Fund Deposit	40,000.0	6,000.0	(6,000.0)	0.0
Agency Total - Appropriated Funds	**40,000.0**	**12,000.0**	**(12,000.0)**	**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

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona Finance Authority Operations Fund	1.5	1.5	0.0	1.5
Clean Water Annual Debt Service Interest Fund	8,349.9	8,349.9	0.0	8,349.9
Clean Water Annual Debt Service Principal Fund	79,202.5	28,708.6	0.0	28,708.6
Clean Water Federal Loan Fund	6,671.0	6,671.0	0.0	6,671.0
Clean Water Fee Program Income Fund	4,569.5	2,241.4	0.0	2,241.4
Clean Water Fees non Program Income Fund	127.8	2,757.9	0.0	2,757.9
Debt Service Reserve - Clean Water Fund	0.0	1,869.1	0.0	1,869.1
Drinking Water Annual Debt Service Interest Fund	5,094.2	0.0	0.0	0.0
Drinking Water Annual Debt Service Principal Fund	19,656.0	10,250.0	0.0	10,250.0
Drinking Water Capital Grant Transfer Fund	(13.1)	0.0	0.0	0.0
Drinking Water Federal Loan Fund	23,827.7	24,756.8	0.0	24,756.8
Drinking Water Fees Non Program Fund	676.2	656.8	0.0	656.8
Drinking Water Fees Program Income Fund	2,700.2	90.9	0.0	90.9
Drinking Water Financial Assistance Fund	(29,500.0)	32,323.5	0.0	32,323.5
Economic Development Fund	2,184.6	7,141.6	0.0	7,141.6
Federal Grants Fund	2,589.4	2,589.4	0.0	2,589.4
Financial Assistance - Clean Water Fund	99,993.3	0.0	0.0	0.0
Greater AZ Development Authority Revolving Fund	24.8	24.8	0.0	24.8
IGA and ISA Fund	48.2	48.2	0.0	48.2
Office of Economic Opportunity Operations Fund	3,110.5	2,705.4	0.0	2,705.4
Small & Disadv DW Assistance Fund	151.3	611.7	0.0	611.7
Small Water Systems Fund	(97.1)	690.0	0.0	690.0
Water Supply Development Revolving Fund	0.0	20,000.0	0.0	20,000.0
Agency Total - Non-Appropriated Funds	**229,368.5**	**152,488.5**	**0.0**	**152,488.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	30,649.9	32,039.5	31,427.7

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Governor's Office for 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://azgovernor.gov/eop/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	133.8	191.3	0.0	191.3
Agency Total	**133.8**	**191.3**	**0.0**	**191.3**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

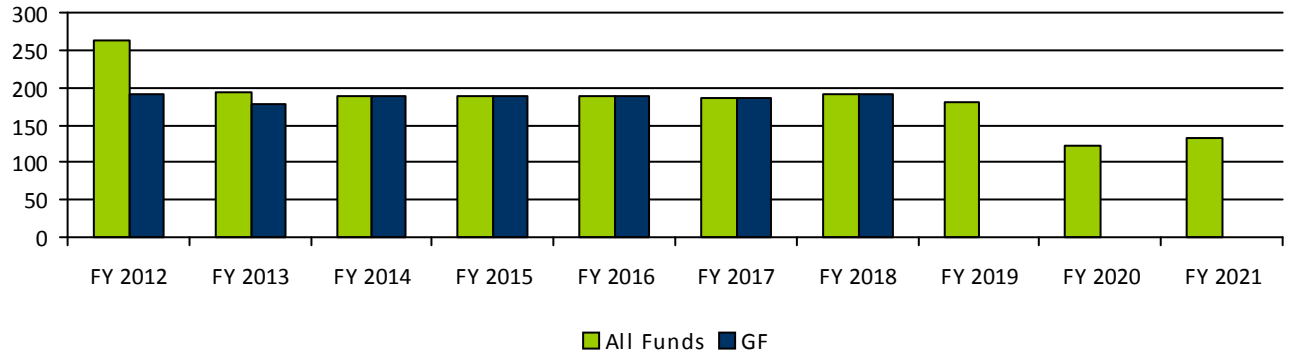
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Equal Opportunity	133.8	191.3	0.0	191.3
Agency Total - Appropriated Funds	**133.8**	**191.3**	**0.0**	**191.3**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	95.0	127.9	0.0	127.9
ERE Amount	28.5	52.9	0.0	52.9

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Travel - In State	0.1	1.2	0.0	1.2
Other Operating Expenses	1.4	8.5	0.0	8.5
Equipment	0.0	0.8	0.0	0.8
Transfers Out	8.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	**133.8**	**191.3**	**0.0**	**191.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personnel Division Fund	133.8	191.3	0.0	191.3
Agency Total - Appropriated Funds	**133.8**	**191.3**	**0.0**	**191.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of Equalization

The State Board of Equalization 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.sboe.state.az.us/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	656.4	663.9	75.0	738.9
Agency Total	**656.4**	**663.9**	**75.0**	**738.9**

Major Executive Budget Initiatives and Funding

Appeals Application Information Technology Costs

The Executive Budget includes an increase in one-time and ongoing funding for costs associated with upgrading the Board's appeals application system.

One-time funding of $50,000 will support necessary software upgrades for the project. The ongoing funding of $25,000 will support annual licensing and system server access requirements.

In FY 2021, the Board began working with the Arizona Strategic Enterprise Technology (ASET) Office at the Department of Administration to transition the Board's outdated appeals application system to Salesforce. The system upgrade was to be implemented in phases and funded through vacancy and other savings. During the initial phase of development, the Board and ASET identified additional costs that necessitate greater funding.

The Board anticipates that this project will be completed by FY 2024.

Funding	**FY 2023**
General Fund	75.0
Issue Total	**75.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

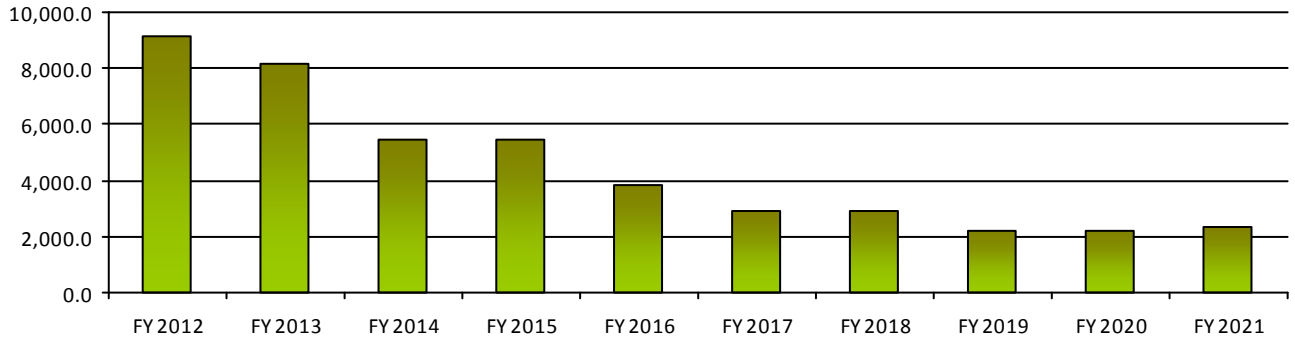
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Cost per appeal (in dollars)	72	103	103	85
Appeals received	2,184	2326	2150	2500

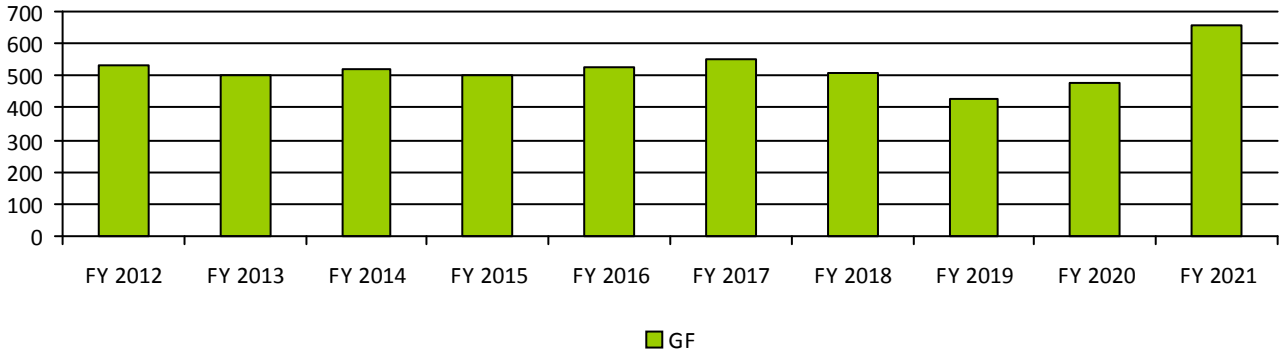
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Appeals



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
State Board of Equalization	656.4	663.9	75.0	738.9
Agency Total - Appropriated Funds	**656.4**	**663.9**	**75.0**	**738.9**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	256.9	274.2	0.0	274.2
ERE Amount	86.6	79.1	0.0	79.1
Prof. And Outside Services	15.9	35.0	0.0	35.0
Travel - In State	3.8	16.0	0.0	16.0
Travel - Out of State	0.0	5.0	0.0	5.0
Other Operating Expenses	293.2	239.6	75.0	314.6
Equipment	0.0	15.0	0.0	15.0
Agency Total - Appropriated Funds	**656.4**	**663.9**	**75.0**	**738.9**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	656.4	663.9	75.0	738.9
Agency Total - Appropriated Funds	**656.4**	**663.9**	**75.0**	**738.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://boec.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,072.3	1,153.3	121.0	1,274.3
Non-Appropriated Funds	36.4	23.4	(0.1)	23.3
Agency Total	**1,108.7**	**1,176.7**	**120.9**	**1,297.6**

Major Executive Budget Initiatives and Funding

Chief Operating Officer Position

The Executive Budget includes an increase in ongoing funding for the Board to hire 1.0 FTE Chief Operating Officer position.

The Executive Director and the new Chief Operating Officer will share various administrative and executive roles, such as Legislative liaison, human resources officer, IT liaison, public records coordinator and redactor, Arizona Management System and process improvement expert, inventory and surplus manager, report producer, policy and procedure manager, budget director, legal advisor, and stakeholder engager. The funding will address leadership capacity concerns, improve employee retention, and improve government operations.

The Board will convert 1.0 vacant FTE position and use existing budget capacity to offset the request. No additional FTE position is required.

Funding	**FY 2023**
General Fund	32.4
Issue Total	**32.4**

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of $88,600 to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	**FY 2023**
General Fund	88.6
Issue Total	**88.6**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Board Members	$88,628	20%	$72,155	$86,586
Total	$88,628			

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

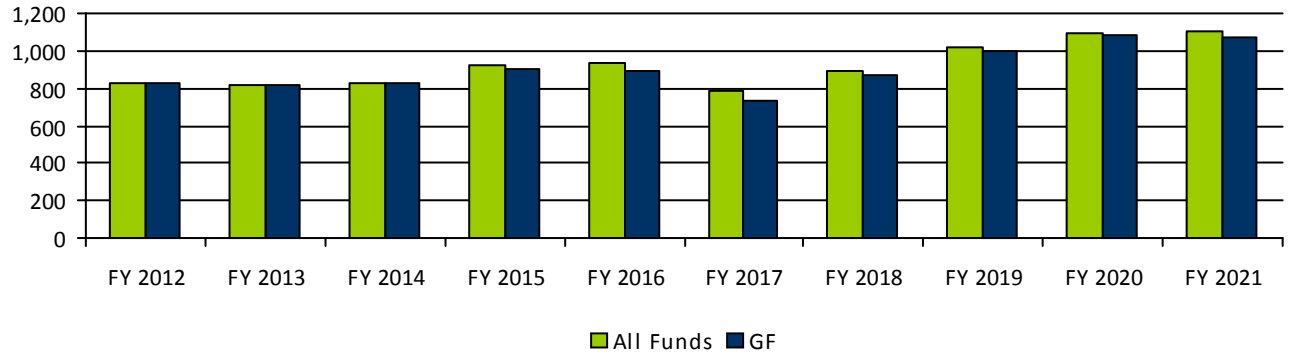
Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percentage of Imminent Danger of Death cases heard within 5 days of receipt	0	71	95	95
Maintain elimination of the commutation backlog	63	9	0	0
Percentage of Imminent Danger of Death cases submitted to Governor within 5 days of decision		100	95	100

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Board of Executive Clemency	1,072.3	1,153.3	121.0	1,274.3

Agency Total - Appropriated Funds	**1,072.3**	**1,153.3**	**121.0**	**1,274.3**

BY EXPENDITURE OBJECT	**FY 2021 Actual**	**FY 2022 Approp.**	**FY 2023 Net Change**	**FY 2023 Exec. Bud.**
Personal Services	609.0	638.2	95.5	733.7
ERE Amount	204.9	226.6	25.5	252.1
Prof. And Outside Services	9.0	32.4	0.0	32.4
Travel - In State	0.0	13.6	0.0	13.6
Other Operating Expenses	248.0	232.5	0.0	232.5
Equipment	1.4	10.0	0.0	10.0
Agency Total - Appropriated Funds	**1,072.3**	**1,153.3**	**121.0**	**1,274.3**

BY APPROPRIATED FUND	**FY 2021 Actual**	**FY 2022 Approp.**	**FY 2023 Net Change**	**FY 2023 Exec. Bud.**
General Fund	1,072.3	1,153.3	121.0	1,274.3
Agency Total - Appropriated Funds	**1,072.3**	**1,153.3**	**121.0**	**1,274.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	**FY 2022 Exp. Plan**	**FY 2023 Net Change**	**FY 2023 Exec. Bud.**
IGA and ISA Fund	36.4	23.3	0.0	23.3
Agency Total - Non-Appropriated Funds	**36.4**	**23.3**	**0.0**	**23.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Exposition & State Fair

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 citizens.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://azstatefair.com/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	3,342.9	13,297.5	405.0	13,702.5
Agency Total	**3,342.9**	**13,297.5**	**405.0**	**13,702.5**

Major Executive Budget Initiatives and Funding

Staff Salary Increases

The Executive Budget includes an increase in ongoing funding for salary increases targeted to position classifications that are vacant or difficult to fill.

Funding	**FY 2023**
Arizona Exposition and State Fair Fund	405.0
Issue Total	**405.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

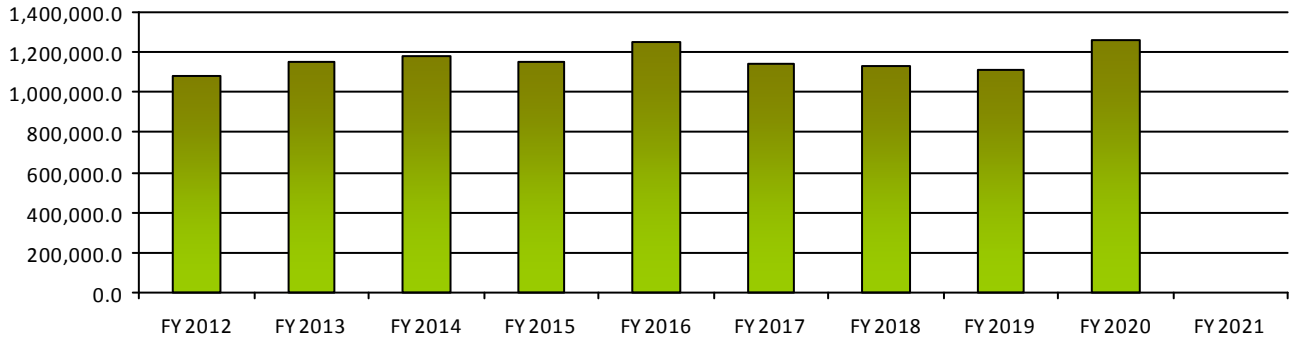
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
New revenue received from alternative sources (in dollars)	228,000	1,000,000	2,000,000	100,000
Number of guest service contacts	99	0	80	80

Link to the ***AGENCY'S STRATEGIC PLAN***

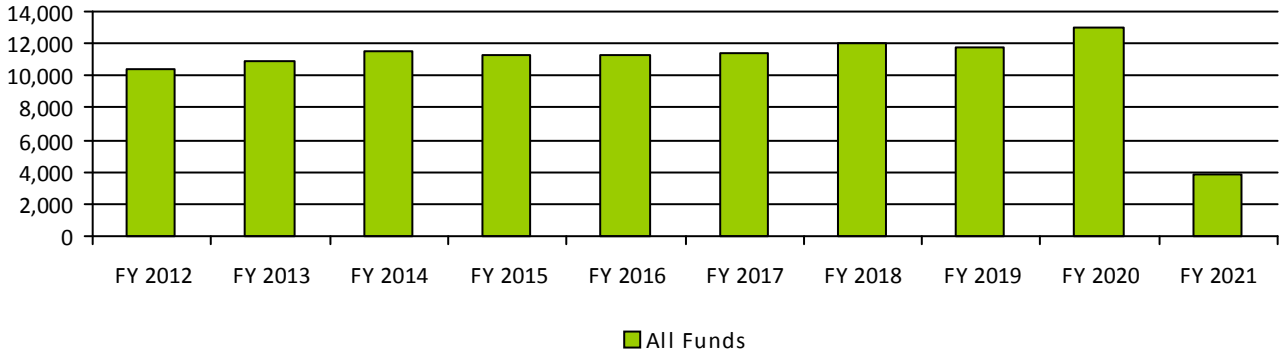
State Fair Attendance by Year



The State Fair did not operate in FY 2021 due to the pandemic.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Interim Events	3,185.4	4,947.8	0.0	4,947.8
State Fair Operations	157.5	8,349.7	405.0	8,754.7
Agency Total - Appropriated Funds	**3,342.9**	**13,297.5**	**405.0**	**13,702.5**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	1,533.6	4,836.8	280.0	5,116.8
ERE Amount	585.0	1,096.0	125.0	1,221.0
Prof. And Outside Services	190.5	350.4	0.0	350.4
Travel - In State	0.2	2.5	0.0	2.5
Travel - Out of State	0.0	10.0	0.0	10.0
Other Operating Expenses	997.4	6,913.6	0.0	6,913.6
Equipment	0.5	88.2	0.0	88.2
Transfers Out	35.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	**3,342.9**	**13,297.5**	**405.0**	**13,702.5**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona Exposition and State Fair Fund	3,342.9	13,297.5	405.0	13,702.5
Agency Total - Appropriated Funds	**3,342.9**	**13,297.5**	**405.0**	**13,702.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://fingerprint.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Non-Appropriated Funds	657.4	840.0	0.0	840.0
Agency Total	**657.4**	**840.0**	**0.0**	**840.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

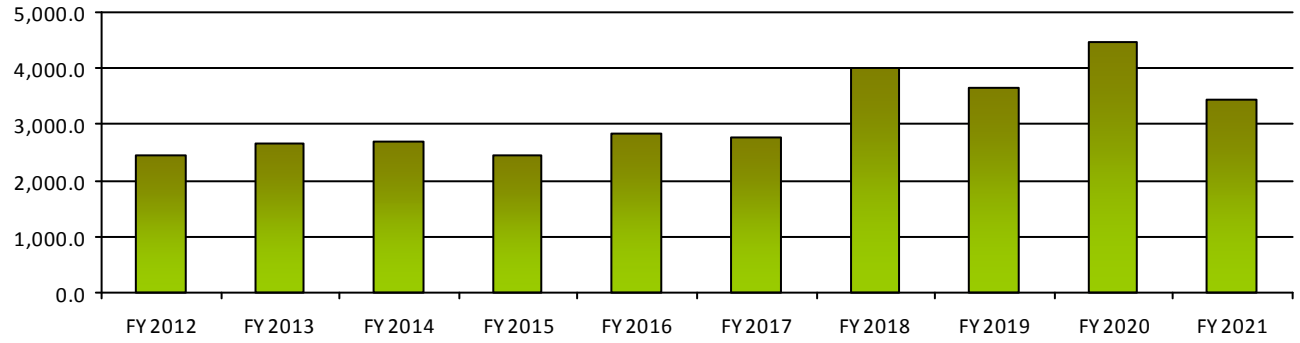
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of good-cause-exception applications received	4,460	3435	3500	3600
Average number of days to disposition	19.20	20.50	30	30

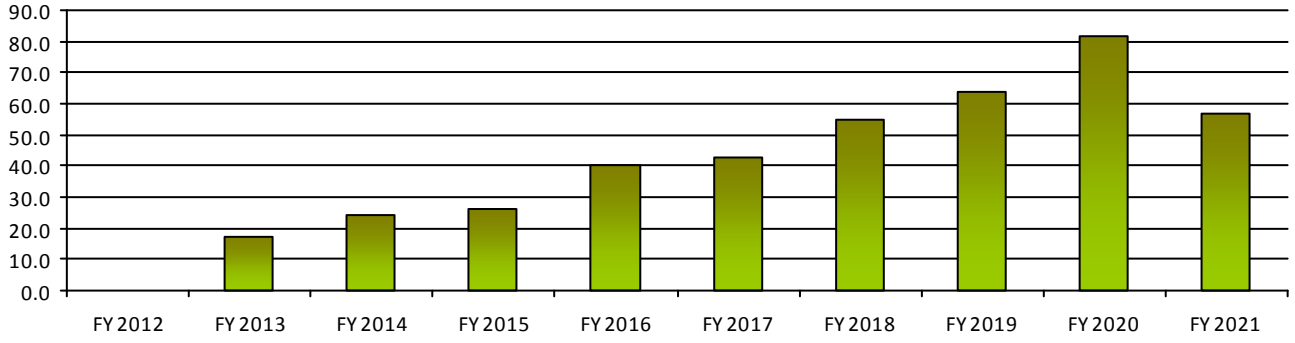
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Good-Cause-Exception Applications Received



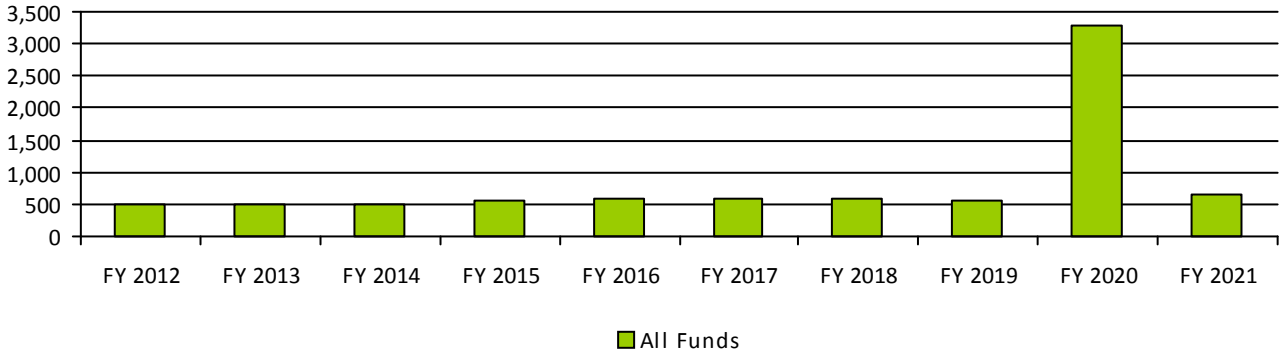
Records for FY 2003 are not reliable.

Number of Central-Registry-Exception Applications Received



Agency Expenditures

(in $1,000s)



Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Board of Fingerprinting Fund	657.4	840.0	0.0	840.0
Agency Total - Non-Appropriated Funds	**657.4**	**840.0**	**0.0**	**840.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Department of Forestry and Fire Management

The Arizona Department of Forestry and Fire Management (DFFM), in partnership with local, county, State, and federal agencies, protects Arizona's people and lands by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azsf.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	15,219.0	53,769.4	49,749.8	103,519.2
Non-Appropriated Funds	61,467.7	61,342.6	17,800.0	79,142.6
Agency Total	**76,686.7**	**115,112.0**	**67,549.8**	**182,661.8**

Major Executive Budget Initiatives and Funding

Fire Suppression Funding

The Executive Budget includes an increase in ongoing funding for fire suppression.

The rise in wildland firefighting costs is not isolated to Arizona, as the western U.S. is experiencing drier, warmer climates, with forests that have not been adequately maintained, resulting in an increase in State spending on multi-jurisdictional wildfires that did not correlate to a proportional increase in the Department's suppression fund budget.

The Fire Suppression special line item (SLI) has been appropriated $4.0 million: $3.0 million from A.R.S. § 37-1305; $200,000 from Laws 2021, Chapter 408; and $800,000 from an interagency service agreement (ISA) with the State Land Department. Those amounts are insufficient to cover average Arizona wildfire costs.

The Executive Budget increases the SLI's appropriation to a total of $20.0 million by increasing the statutory appropriation by $17.0 million, providing an ongoing decrease of $200,000 to the feed bill, and terminating the $800,000 ISA with the State Land Department.

The Executive Budget also provides the following Legislative change:

"As permanent law, require that the General Fund appropriation for Wildland fire suppression or other unplanned all-risk emergency liabilities be reduced each fiscal year by the amount of unexpended and unobligated monies in the Fire Suppression Revolving Fund from the prior fiscal year.

"On or before August 1 of each fiscal year, the State General Fund appropriation for Wildland fire suppression or other unplanned all-risk emergency liabilities for the current fiscal year shall be reduced by the amount of unexpended and unobligated monies remaining in the Fire Suppression Revolving Fund at the end of the prior fiscal year.

"On or before March 1, 2023, and each year thereafter, the Department of Forestry and Fire Management shall report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning and Budgeting non-reimbursable wildfire suppression costs by providing audited invoices for the previous fiscal year."

This proposed language can be found in the Executive Budget Legislative Changes section.

Funding	**FY 2023**
General Fund	16,800.0
Issue Total	**16,800.0**

Arizona Healthy Forest Initiative

The Executive Budget includes an increase in ongoing funding and a $3.0 million increase in one-time funding for the second year of the Arizona Healthy Forest Initiative (AZHFI).

AZHFI is estimated to reduce the threat of wildfire in Arizona – particularly on the lands for which the Department is responsible (i.e., State Trust Land and unincorporated private lands) – by a five-fold increase in the amount of Hazardous Vegetation Removal treated land, to over 20,000 acres per year. This increase in the pace of wildfire fuel removal reflects a strategic shift in reducing statewide wildfire risks, decreasing reliance on the U.S. Forest Service, and sharply increasing the State's role.

After the first year saw partial completion, the second year of the initiative will bring AZHFI to full capacity. All 122.0 FTE positions will be hired; all vehicles will be purchased; grant funding will reach $4.5 million; contract mechanized crews will be at full capacity; and all inmate teams will be deployed.

Funding	**FY 2023**
General Fund	32,457.0
Issue Total	**32,457.0**

Additional Fire Marshals

The Executive Budget includes an increase in ongoing funding for 5.5 FTE Deputy Fire Marshal positions and an increase in one-time funding of $23,843 for equipment costs.

The Office of the State Fire Marshal (OSFM) is responsible for inspecting 15,000 State- and county-owned buildings, including schools. The State is taking additional steps to ensure adequate fire safety systems.

Inspections and plan reviews have not been conducted at an acceptable rate, which the Executive seeks to increase. In contrast to the FY 2022 budget, which targeted school inspections, the FY 2023 Executive Budget encompasses all inspections and plan reviews conducted by OSFM.

Funding	**FY 2023**
General Fund	491.4
Issue Total	**491.4**

Good Neighbor Authority

The Executive Budget includes an increase in ongoing funding for 17.0 new FTE positions.

The new FTE positions will expand the Department's capacity to administer more Good Neighbor Authority (GNA) projects with the U.S. Forest Service (USFS) and other stakeholders.

As part of the Arizona Healthy Forest Initiative, the Department is engaging with the USFS in thinning and other restoration projects, focused primarily in and around communities. The GNA initiative would expand that scope to target further into the forests, into high-risk areas that have the potential for devastating forest fires.

In September 2021, the U.S. Forest Service canceled the solicitation for a 20-year contract that would have treated over 450,000 acres of National Forest land. The Forest Service is willing to give Arizona more acres to treat under State control, if the State can provide additional funds.

The new FTE positions and funding can implement GNA projects around the state, expanding the acres treated each year to 28,000.

GNA funding can cover more acres at a smaller cost to the State compared to the Arizona Healthy Forest Initiative (AZHFI). With AZHFI, DFFM is responsible for the project from steps zero to ten (project inception to completion). With GNA, DFFM is involved with project implementation from around steps eight to ten. This is because the USFS has already completed a majority of the project planning. DFFM is essentially developing the GNA agreement, ensuring compliance with State and federal law, and overseeing all aspects of on the ground project implementation.

Funding	**FY 2023**
General Fund	1,466.5
Issue Total	**1,466.5**

State Fleet: New Additions

The Executive Budget includes a one-time deposit from the General Fund into the State Fleet Replacement Fund to purchase vehicles.

•The Arizona Healthy Forest Initiative requires the Department to purchase 56 vehicles for supervisors to drive the 72 inmate crews to work sites.
•The Additional Fire Marshals initiative requires the Department to purchase six vehicles for the 5.5 new FTE positions. The new personnel will use the vehicles for transportation to inspections.
•The Good Neighbor Authority initiative requires the Department to purchase 14 vehicles for new FTE positions. The new FTE positions will use the vehicles for transportation as they perform their job duties.

Transfers and appropriations for this project appear in the Arizona Department of Transportation (ADOT) section of the Executive Budget. ADOT is the State Fleet manager and has sole statutory authority to procure vehicles on behalf of agencies within the State Fleet.

Funding	**FY 2023**
General Fund	0.0
Issue Total	**0.0**

State Fleet: New Additions – Ongoing Costs

The Executive Budget includes an increase in ongoing funding from the General Fund for the ongoing costs associated with the vehicle purchases stated above.

Funding	**FY 2023**
General Fund	1,151.6
Issue Total	**1,151.6**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for equipment costs associated with hiring three new State Fire Marshals and one-time rural fire district reimbursements.

Laws 2021, Chapter 408, Section 37 appropriated $116,650 from the General Fund in FY 2022 one-time for equipment costs associated with hiring three new State Fire Marshals and appropriated $2.5 million from the General Fund in FY 2022 one-time to the Department to reimburse rural fire districts.

The Executive Budget aligns with current law by backing out these appropriations.

Funding	**FY 2023**
General Fund	(2,616.7)
Issue Total	**(2,616.7)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

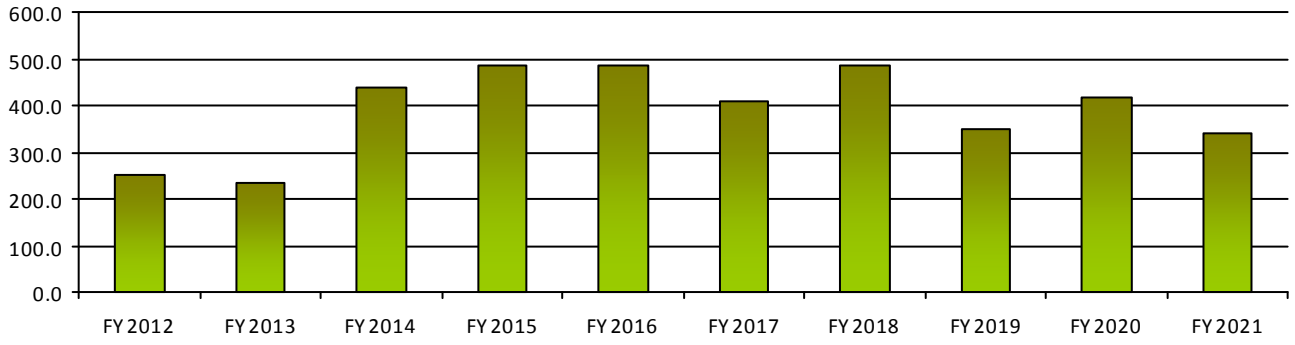
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of acres awarded under 4FRI contract.	0	0	0	0
Acres under agreement/plan to treat invasive plants.	1,000	0	0	0
Acres under agreement/plan for the HVR program.	4,292	3843	2000	2000

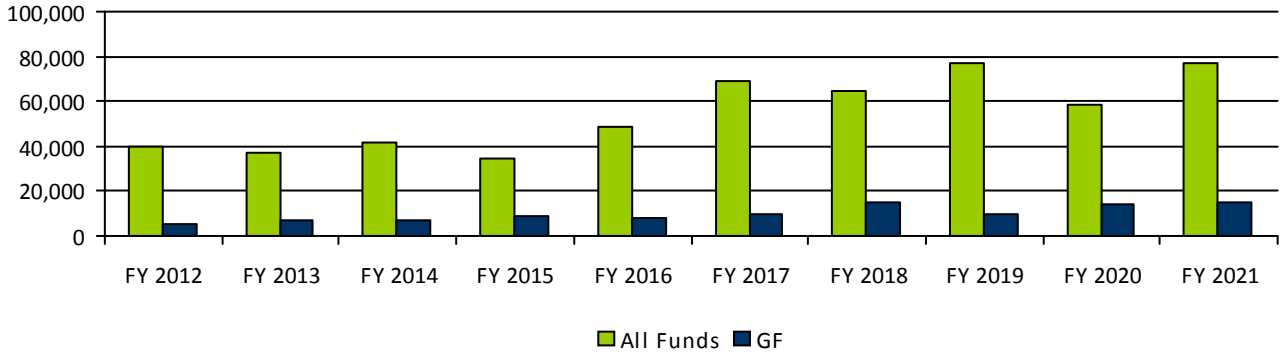
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Fires on State and Private Unincorporated Lands



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Environmental County Grants	250.0	250.0	0.0	250.0
Fire School	156.5	279.7	0.0	279.7
State Fire Marshal	706.7	1,168.7	456.4	1,625.1
State Forester	14,105.8	52,071.0	49,293.4	101,364.4
Agency Total - Appropriated Funds	**15,219.0**	**53,769.4**	**49,749.8**	**103,519.2**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	3,583.7	7,321.2	7,703.0	15,024.2

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
ERE Amount	1,440.6	3,300.9	2,077.4	5,378.3
Prof. And Outside Services	187.5	4,179.1	16,634.1	20,813.2
Travel - In State	100.6	300.8	(84.3)	216.5
Travel - Out of State	0.1	2.3	0.0	2.3
Aid to Others	552.9	9,000.0	18,800.0	27,800.0
Other Operating Expenses	495.3	8,619.5	1,154.7	9,774.2
Equipment	28.1	7,219.6	3,464.9	10,684.5
Transfers Out	8,830.2	13,826.0	0.0	13,826.0
Agency Total - Appropriated Funds	**15,219.0**	**53,769.4**	**49,749.8**	**103,519.2**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	15,219.0	53,769.4	49,749.8	103,519.2
Agency Total - Appropriated Funds	**15,219.0**	**53,769.4**	**49,749.8**	**103,519.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Rural Fire District Reimbursement	0.0	2,500.0	(2,500.0)	0.0
Wildfire Emergency Response	4,507.3	12,500.0	0.0	12,500.0
Wildfire Mitigation	0.0	24,541.8	34,993.4	59,535.2
Environmental County Grants	250.0	250.0	0.0	250.0
Fire Suppression	3,200.0	3,200.0	16,800.0	20,000.0
Hazardous Vegetation Removal	533.5	3,000.0	0.0	3,000.0
Inmate Firefighting Crews	699.9	784.4	0.0	784.4
Nonnative Vegetation Species Eradication	1,000.0	1,000.0	0.0	1,000.0
Postrelease Firefighting Crews	961.4	1,151.0	0.0	1,151.0
State Fire Marshal	706.7	1,168.7	456.4	1,625.1
State Fire School	156.5	279.7	0.0	279.7
Agency Total - Appropriated Funds	**12,015.3**	**50,375.6**	**49,749.8**	**100,125.4**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Cooperative Forestry Fund	6,534.3	6,534.3	0.0	6,534.3
Fire Suppression Fund	51,177.8	51,606.4	17,800.0	69,406.4
IGA and ISA Fund	1,840.6	793.8	0.0	793.8
Indirect Cost Recovery Fund	968.0	1,008.1	0.0	1,008.1
Nonnative Vegetation Species Eradication Fund	947.0	1,400.0	0.0	1,400.0
Agency Total - Non-Appropriated Funds	**61,467.7**	**61,342.6**	**17,800.0**	**79,142.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	4,839.4	9,851.6	1,407.9

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Board of Funeral Directors & 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://funeralboard.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	362.3	402.8	74.3	477.1
Agency Total	**362.3**	**402.8**	**74.3**	**477.1**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in one-time funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Funeral Directors & Embalmers, calls for further modernization.

Funding	**FY 2023**
Funeral Directors & Embalmers Fund	18.0
Issue Total	**18.0**

Salary Enhancements

The Executive Budget includes an increase in ongoing funding for salary enhancements for 3.5 FTE positions.

In FY 2022, the Board has experienced 100% employee turnover. Feedback from exit interviews indicates that the primary reasons that employees left the Board were low compensation rates and workloads in excess of stated responsibilities.

The compensation increase, which will increase salaries at the Board to match statewide median compensation, applies to the following positions: Executive Director, Investigations Manager, Licensing Administrator, and Administrative Assistant III.

Funding	**FY 2023**
Funeral Directors & Embalmers Fund	39.0
Issue Total	**39.0**

Interagency Service Agreement with Attorney General

The Executive Budget includes an increase in ongoing funding for the Board to establish an interagency service agreement (ISA) with the Attorney General's Office (AG).

The AG provides services to the Board in the form of board meeting attendance, advisory services on various legal matters, and feedback on proposed changes at the Board. However, because the Board does not have a standing ISA with the AG, the Board experiences high turnover among the AG representatives assigned to it.

In FY 2021, the AG spent 660 hours working with the Board, for an average of 12.7 hours per week. The funding increase will cover a quarter-time AG representative, which should be sufficient to cover the Board's needs.

Funding	**FY 2023**
Funeral Directors & Embalmers Fund	26.9
Issue Total	**26.9**

Executive Budget Baseline Changes

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for technology updates.

Laws 2021, Chapter 408, Section 38 appropriated $9,600 for the Board to purchase laptop computers for Board members and staff.

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

Funding	**FY 2023**
Funeral Directors & Embalmers Fund	(9.6)
Issue Total	**(9.6)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

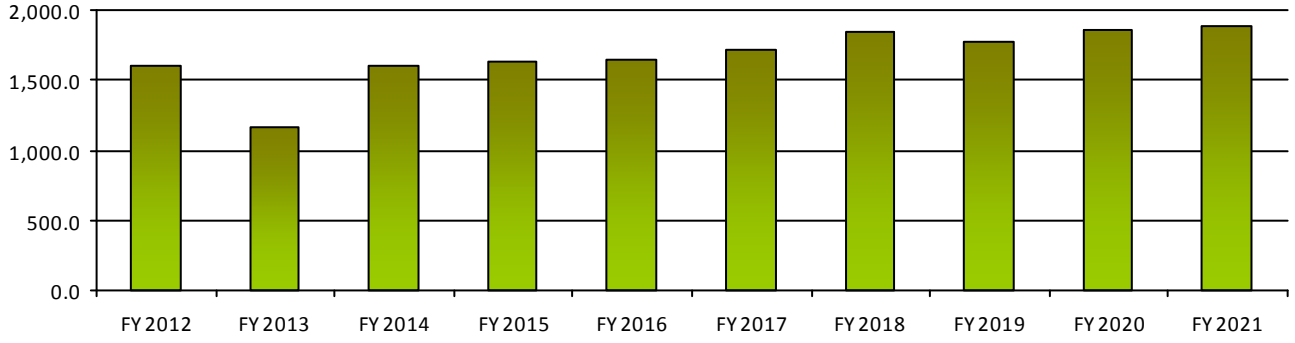
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	**FY 2021 Actual**	**FY 2022 Expected**	**FY 2023 Expected**
Number of inspections	69	84	75	75
Number of complaints received	45	57	80	80
Number of licenses	1,854	1858	1875	1875

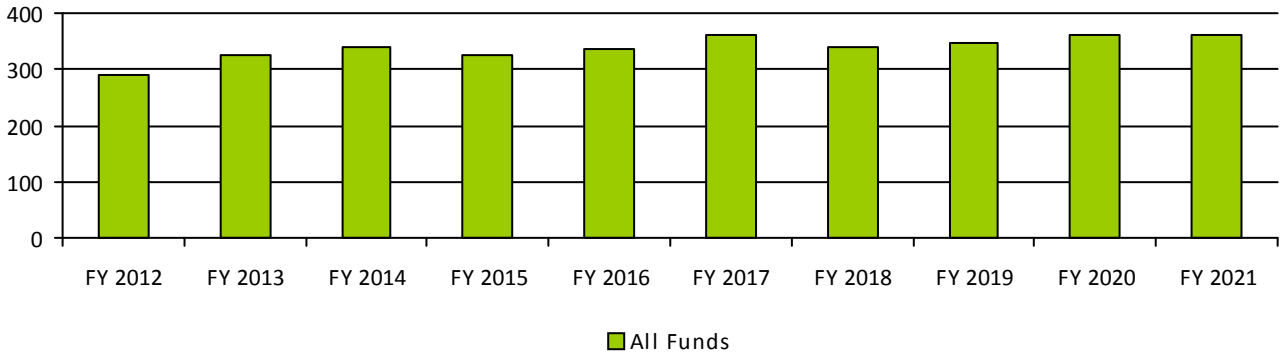
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	362.3	402.8	74.3	477.1
Agency Total - Appropriated Funds	**362.3**	**402.8**	**74.3**	**477.1**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	192.3	202.4	31.2	233.6
ERE Amount	72.6	90.8	7.8	98.6
Prof. And Outside Services	0.3	34.6	44.9	79.5
Travel - In State	2.4	5.0	0.0	5.0
Travel - Out of State	0.0	5.0	0.0	5.0
Other Operating Expenses	94.7	65.0	(9.6)	55.4
Agency Total - Appropriated Funds	**362.3**	**402.8**	**74.3**	**477.1**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Funeral Directors & Embalmers Fund	362.3	402.8	74.3	477.1
Agency Total - Appropriated Funds	**362.3**	**402.8**	**74.3**	**477.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Game and Fish Department

The Arizona Game and Fish Department (AGFD) carries out its mandates under the policy direction of the Arizona Game and Fish Commission. State law mandates that the Department manage Arizona's wildlife resources, regulate watercraft use, and enforce off-highway vehicle laws. The Department enforces laws that protect wildlife, public health, and safety, and it provides safety education programs and information.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azgfd.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	38,013.9	46,791.7	1,490.4	48,282.1
Non-Appropriated Funds	72,251.2	90,765.4	2,675.8	93,441.2
Agency Total	**110,265.1**	**137,557.1**	**4,166.2**	**141,723.3**

Major Executive Budget Initiatives and Funding

State Fleet Modernization Phase 2: AGFD Fleet Funds - NEW

The Executive Budget establishes the AGFD Fleet Replacement Fund and the AGFD Fleet Operations Fund.

The Game and Fish Department (AGFD) is under the State Fleet umbrella, which is managed by the Arizona Department of Transportation (ADOT). Due to federal funding restrictions, Department monies cannot be transferred to ADOT's State Fleet Operations Fund or State Fleet Replacement Fund.

To resolve that situation, ADOT and the Department have entered into an intergovernmental agreement, under ADOT's statutory authority as the Fleet Manager, to allow the Department to manage its vehicle allocation within the State Fleet under ADOT's oversight.

The two new non-appropriated funds will provide to ADOT, the Joint Legislative Budget Committee, and the Governor's Office of Strategic Planning and Budgeting a high level of transparency and accountability in the Department's management of its vehicle allocation.

This issue appears in the Legislative Changes section of the Executive Budget.

Funding	**FY 2023**
AGFD Fleet Vehicle Replacement Fund - NEW	0.0
AGFD Fleet Operations Fund - NEW	0.0
Issue Total	**0.0**

Statewide Drought Response & Mitigation

The Executive Budget includes an increase in one-time funding to mitigate drought conditions that have affected wildlife conservation and sportfish production.

The funding will be used to redevelop critical water catchments, replace critical regional water hauling equipment, and purchase sportfish.

Funding	**FY 2023**
Game and Fish Fund	1,490.4
Issue Total	**1,490.4**

Executive Budget Supplemental Changes

Pension Liability Deposit

The Executive Budget includes an increase in one-time funding to reduce unfunded pension liabilities at the Department.

The Executive Budget includes this one-time appropriation as a new special line item.

This one-time appropriation is in addition to the increase in funding for pension liability in the Public Safety Personnel Retirement System section of the Executive Budget.

Funding	**FY 2022**
Game and Fish Fund	15,000.0
Issue Total	**15,000.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

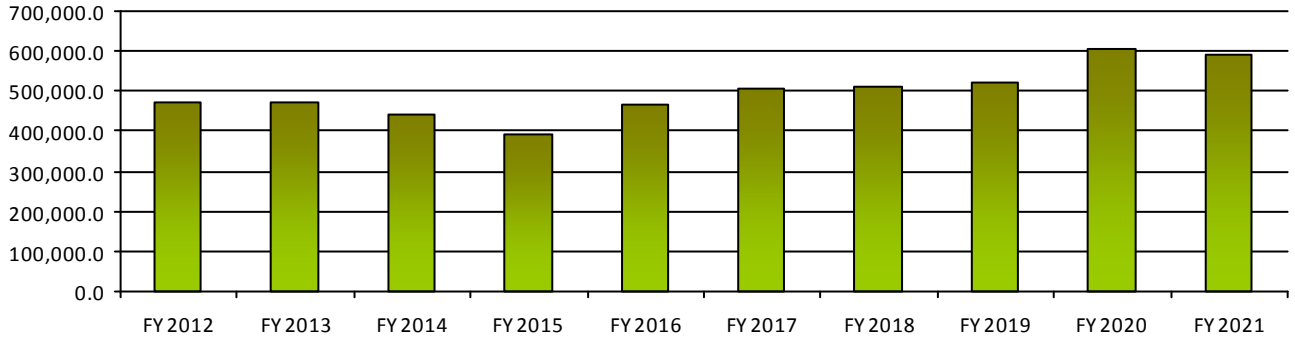
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of sites for wildlife population enhancement actions	98	96	64	61
Stock 750,000 pounds of sportfish.	674,000	738,403	750,000	750,000
Habitat improvement (Acres)	880,636	634,586	575,000	575,000

Link to the ***AGENCY'S STRATEGIC PLAN***

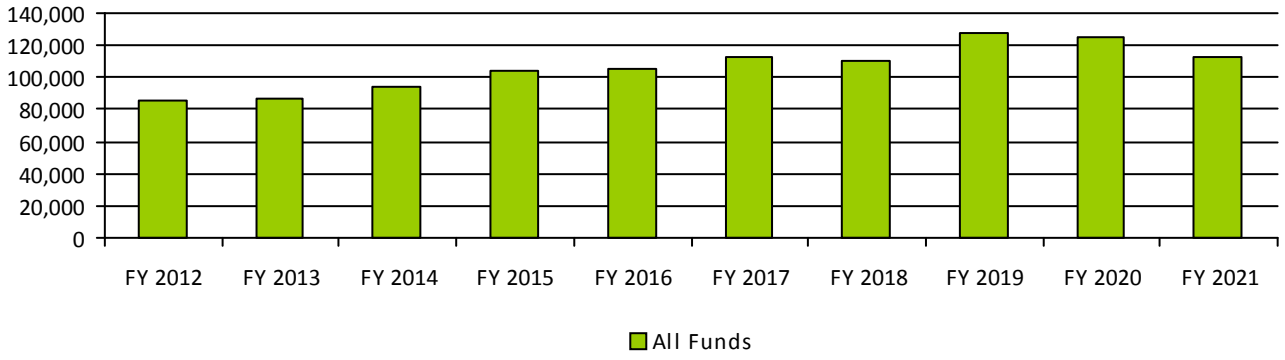
Number of Licenses Sold (Calendar Year)



Licenses are tracked on a calendar year and FY 2012 figures are not yet finalized.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Central Administrative Services	8,037.1	12,458.7	0.0	12,458.7
Recreation	6,609.4	7,367.3	0.0	7,367.3
Wildlife Conservation	23,367.4	26,965.7	1,490.4	28,456.1
Agency Total - Appropriated Funds	**38,013.9**	**46,791.7**	**1,490.4**	**48,282.1**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	12,755.8	17,606.6	0.0	17,606.6
ERE Amount	11,122.0	14,402.0	0.0	14,402.0
Prof. And Outside Services	1,334.3	1,811.9	835.0	2,646.9
Travel - In State	122.6	183.7	0.0	183.7
Travel - Out of State	4.0	4.9	0.0	4.9
Aid to Others	764.2	744.5	0.0	744.5
Other Operating Expenses	4,727.5	6,365.8	0.0	6,365.8
Equipment	688.0	1,095.0	295.4	1,390.4
Capital Outlay	1,063.7	1,001.2	360.0	1,361.2
Transfers Out	5,431.8	3,576.1	0.0	3,576.1
Agency Total - Appropriated Funds	**38,013.9**	**46,791.7**	**1,490.4**	**48,282.1**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Capital Improvement Fund	1,001.2	1,001.2	0.0	1,001.2
Game and Fish Fund	32,603.0	40,461.5	1,490.4	41,951.9
Game, Non-Game, Fish and Endangered Species Fund	211.1	357.6	0.0	357.6
Watercraft Licensing Fund	4,159.0	4,955.2	0.0	4,955.2
Wildlife Endowment Fund	39.6	16.2	0.0	16.2
Agency Total - Appropriated Funds	**38,013.9**	**46,791.7**	**1,490.4**	**48,282.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Pittman-Robertson/Dingell-Johnson Act	3,058.0	3,058.0	0.0	3,058.0
Agency Total - Appropriated Funds	**3,058.0**	**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 preceding tables.

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
AGFD Fleet Operations Fund - NEW	0.0	0.0	1,547.9	1,547.9
AGFD Fleet Vehicle Replacement Fund - NEW	0.0	0.0	2,545.4	2,545.4
Arizona Wildlife Conservation Fund	9,381.5	10,485.8	(1,417.5)	9,068.3
Conservation Development Fund	1,009.7	1,009.7	0.0	1,009.7
Firearms Safety and Ranges Fund	19.5	8.2	0.0	8.2
Game and Fish Federal Revolving Fund	38,868.1	50,954.2	0.0	50,954.2
Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund	388.6	195.8	0.0	195.8
Game and Fish Publications Revolving Fund	220.6	183.3	0.0	183.3
Game and Fish Trust Fund	3,425.7	2,550.8	0.0	2,550.8
Heritage Fund - Acquisition	314.4	3,940.0	0.0	3,940.0
Heritage Fund - Administration	129.7	186.6	0.0	186.6
Heritage Fund - Environmental Education	506.8	564.8	0.0	564.8
Heritage Fund - Habitat Evaluation Or Protection	1,490.5	1,641.9	0.0	1,641.9
Heritage Fund - Identification, Inventory, Protection and Management	3,713.5	4,909.5	0.0	4,909.5
Heritage Fund - Public Access	611.3	572.8	0.0	572.8
Heritage Fund - Urban Wildlife	1,479.0	2,214.9	0.0	2,214.9
Indirect Cost Recovery Fund	8,930.3	9,318.0	0.0	9,318.0
Off-Highway Vehicle Recreation Fund	1,583.2	1,967.5	0.0	1,967.5
Wildlife Conservation Cost Recovery Fund	92.9	0.0	0.0	0.0
Wildlife Theft Prevention Fund	85.9	61.6	0.0	61.6
Agency Total - Non-Appropriated Funds	**72,251.2**	**90,765.4**	**2,675.8**	**93,441.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	40,244.4	41,513.6	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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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, 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.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azgaming.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	2,509.5	15,759.5	(1,730.0)	14,029.5
Other Appropriated Funds	12,725.3	17,073.1	0.0	17,073.1
Non-Appropriated Funds	864.2	1,520.4	0.0	1,520.4
Agency Total	**16,099.0**	**34,353.0**	**(1,730.0)**	**32,623.0**

Executive Budget Baseline Changes

County Fairs Livestock and Agriculture Promotion

The Executive Budget includes an increase in ongoing funding for county fair livestock and agriculture promotion.

Laws 2021, Chapter 408 provide an ongoing $1.0 million appropriation beginning in FY 2023.

Funding	**FY 2023**
General Fund	1,000.0
Issue Total	**1,000.0**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for County Fairs Livestock and Agricultural Promotion.

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

Funding	**FY 2023**
General Fund	(2,730.0)
Issue Total	**(2,730.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

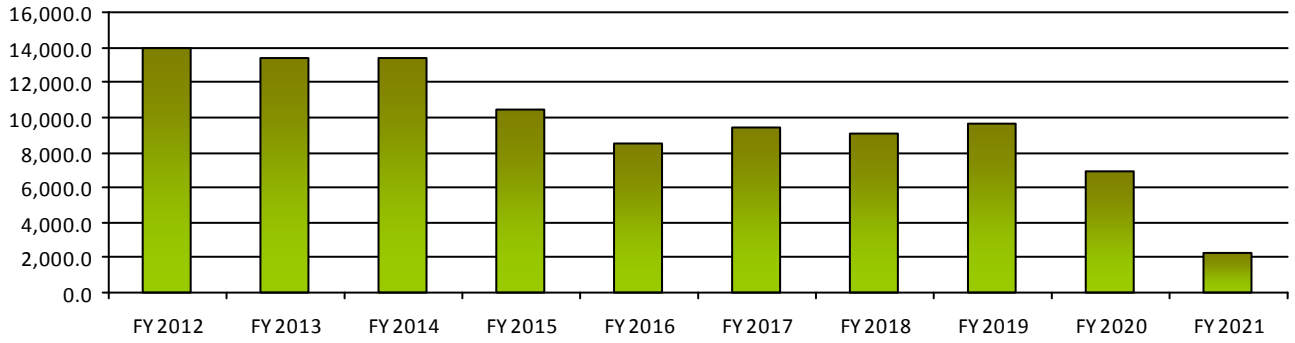
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Lead time to issue temporary vendor certification	1.4	1.4	1.5	1.5

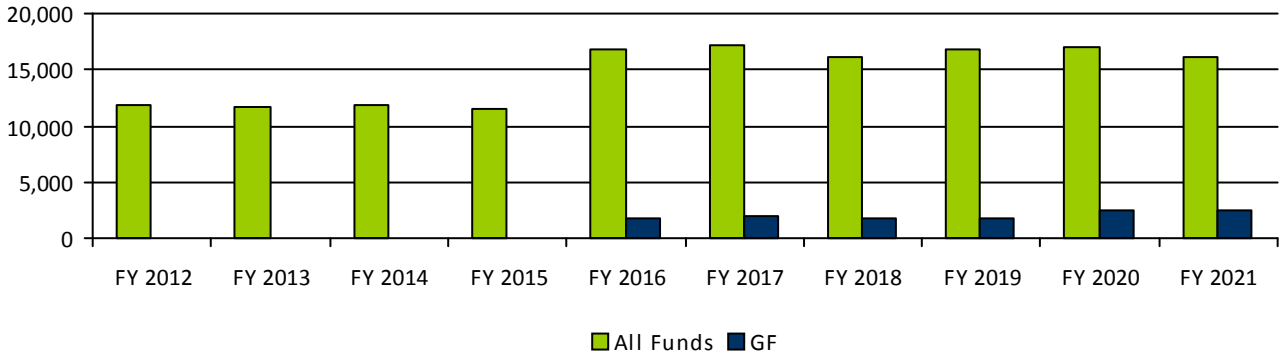
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Gaming Machines Inspected and Certified



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Boxing Commission	153.1	189.6	0.0	189.6
Certification	2,206.2	2,278.4	0.0	2,278.4
Division of Racing	4,210.2	18,081.0	(1,730.0)	16,351.0
Enforcement	8,665.3	12,283.6	0.0	12,283.6
Agency Total - Appropriated Funds	**15,234.8**	**32,832.6**	**(1,730.0)**	**31,102.6**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	6,542.8	7,694.5	0.0	7,694.5
ERE Amount	2,472.6	2,850.0	0.0	2,850.0
Prof. And Outside Services	1,029.4	1,406.4	0.0	1,406.4
Travel - In State	129.8	331.5	0.0	331.5
Travel - Out of State	5.9	76.0	0.0	76.0
Aid to Others	993.4	11,450.0	0.0	11,450.0
Other Operating Expenses	1,070.1	2,501.7	(1,730.0)	771.7
Equipment	188.6	363.0	0.0	363.0
Transfers Out	2,802.2	6,159.5	0.0	6,159.5

Agency Total - Appropriated Funds	**15,234.8**	**32,832.6**	**(1,730.0)**	**31,102.6**

BY APPROPRIATED FUND	**FY 2021 Actual**	**FY 2022 Approp.**	**FY 2023 Net Change**	**FY 2023 Exec. Bud.**
General Fund	2,509.5	15,759.5	(1,730.0)	14,029.5
Arizona Benefits Fund	8,408.9	12,012.1	0.0	12,012.1
Fantasy Sports Contest Fund	0.0	145.0	0.0	145.0
Permanent Tribal-State Compact Fund	2,162.6	2,104.9	0.0	2,104.9
Racing Regulaions Fund - Unarmed Combat Subaccount	74.7	99.6	0.0	99.6
Racing Regulation Fund	1,779.1	2,411.5	0.0	2,411.5
State Lottery Fund	300.0	300.0	0.0	300.0
Agency Total - Appropriated Funds	**15,234.8**	**32,832.6**	**(1,730.0)**	**31,102.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	**FY 2022 Approp.**	**FY 2023 Net Change**	**FY 2023 Exec. Bud.**
County Fairs Livestock and Agricultural Promotion	2,509.5	5,759.5	(1,730.0)	4,029.5
Racetrack Purse and Maintenance and Operations Funding	0.0	5,000.0	0.0	5,000.0
Racing Purse Enhancement	0.0	5,000.0	0.0	5,000.0
Arizona Breeders' Award	250.0	250.0	0.0	250.0
Casino Operations Certification	2,206.2	2,278.4	0.0	2,278.4
Division of Racing	1,450.7	2,071.5	0.0	2,071.5
Problem Gambling	1,619.5	2,484.0	0.0	2,484.0
Agency Total - Appropriated Funds	**8,035.9**	**22,843.4**	**(1,730.0)**	**21,113.4**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	**FY 2022 Exp. Plan**	**FY 2023 Net Change**	**FY 2023 Exec. Bud.**
Breeders Award Fund	792.6	1,444.8	0.0	1,444.8
IGA and ISA Fund	15.1	15.1	0.0	15.1
Racing Investigation Fund	49.6	34.9	0.0	34.9
Retired Racehorse Adoption Fund	6.9	25.6	0.0	25.6
Agency Total - Non-Appropriated Funds	**864.2**	**1,520.4**	**0.0**	**1,520.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Office of the Governor

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azgovernor.gov/
All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	5,414.1	9,813.6	(1,000.0)	8,813.6
Non-Appropriated Funds	1,217,756.1	1,400,867.1	(152,920.0)	1,247,947.1
Agency Total	**1,223,170.2**	**1,410,680.7**	**(153,920.0)**	**1,256,760.7**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for the Arizona Civics Corps.

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

Funding	**FY 2023**
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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Governor's Office	5,414.1	9,813.6	(1,000.0)	8,813.6
Agency Total - Appropriated Funds	**5,414.1**	**9,813.6**	**(1,000.0)**	**8,813.6**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	2,267.5	3,000.0	0.0	3,000.0
ERE Amount	1,122.1	1,475.0	0.0	1,475.0
Prof. And Outside Services	104.8	1,050.0	0.0	1,050.0
Travel - In State	9.8	30.0	0.0	30.0
Travel - Out of State	0.2	55.0	0.0	55.0
Aid to Others	1,500.0	2,500.0	(1,000.0)	1,500.0

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Operating Expenses	382.3	1,626.1	0.0	1,626.1
Equipment	27.4	77.5	0.0	77.5
Agency Total - Appropriated Funds	**5,414.1**	**9,813.6**	**(1,000.0)**	**8,813.6**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	5,414.1	9,813.6	(1,000.0)	8,813.6
Agency Total - Appropriated Funds	**5,414.1**	**9,813.6**	**(1,000.0)**	**8,813.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Foster Youth Education Success Program	1,500.0	1,500.0	0.0	1,500.0
Agency Total - Appropriated Funds	**1,500.0**	**1,500.0**	**0.0**	**1,500.0**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Coronavirus State and Local Fiscal Recovery Fund	46,889.8	1,198,144.2	0.0	1,198,144.2
County Fairs, Livestock and Agricultural Promotion Fund	2,262.1	3,792.9	0.0	3,792.9
Crisis Contingency and Safety Net Fund	32,511.0	2,789.0	(2,789.0)	0.0
Drug Treatment and Education Fund	4,858.4	5,860.2	0.0	5,860.2
Federal Grants Fund	29,094.2	36,375.4	(0.1)	36,375.3
Foster Youth Education Success Fund	1,140.3	359.7	0.0	359.7
Governor's Emergency Education Relief Fund	29,932.0	39,264.4	(39,264.4)	0.0
Governor's Endowment Partnership Fund	4,848.8	181.6	(51.1)	130.5
IGA and ISA Fund	925.9	1,731.4	0.0	1,731.4
Indirect Cost Recovery Fund	1,060.5	1,187.5	0.0	1,187.5
Prevention of Child Abuse Fund	265.9	399.0	(33.6)	365.4
Title VI - Coronavirus Relief Fund	1,063,967.2	110,629.7	(110,629.7)	0.0
Agency Total - Non-Appropriated Funds	**1,217,756.1**	**1,400,715.0**	**(152,767.9)**	**1,247,947.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	29,093.6	36,375.2	36,375.2

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Governor's Office of Strategic Planning and Budgeting

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://azospb.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	2,237.1	2,688.7	0.0	2,688.7
Agency Total	**2,237.1**	**2,688.7**	**0.0**	**2,688.7**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

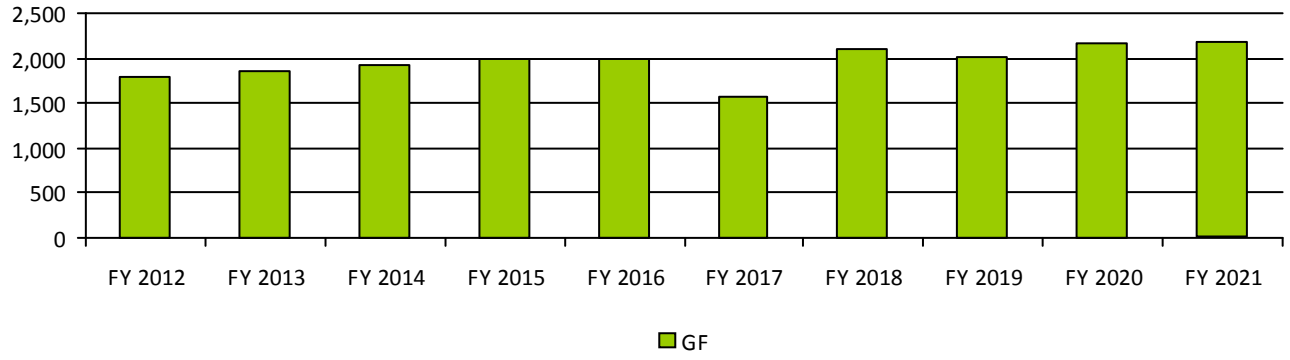
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Office of Strategic Planning and Budgeting	2,237.1	2,688.7	0.0	2,688.7
Agency Total - Appropriated Funds	**2,237.1**	**2,688.7**	**0.0**	**2,688.7**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	1,326.9	1,589.6	0.0	1,589.6
ERE Amount	455.3	583.2	0.0	583.2
Prof. And Outside Services	131.6	121.2	0.0	121.2

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Travel - In State	0.0	0.8	0.0	0.8
Travel - Out of State	0.0	6.9	0.0	6.9
Other Operating Expenses	285.4	382.8	0.0	382.8
Equipment	37.9	4.2	0.0	4.2
Agency Total - Appropriated Funds	**2,237.1**	**2,688.7**	**0.0**	**2,688.7**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	2,237.1	2,688.7	0.0	2,688.7
Agency Total - Appropriated Funds	**2,237.1**	**2,688.7**	**0.0**	**2,688.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Health Services

Arizona's award-winning, 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdhs.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	93,197.7	103,419.2	38,163.6	141,582.8
Other Appropriated Funds	64,948.2	60,939.0	(382.1)	60,556.9
Non-Appropriated Funds	718,611.3	758,248.8	(298,451.7)	459,797.1
Agency Total	**876,757.2**	**922,607.0**	**(260,670.2)**	**661,936.8**

Major Executive Budget Initiatives and Funding

Accelerated Nursing Program

The Executive Budget includes an increase in one-time funding to engage in a public-private partnership with Creighton University that will allow for the instruction of an additional accelerated nursing cohort as well as scholarship opportunities for nursing students.

Creighton University currently has two accelerated nursing programs at their Phoenix campus. These accelerated nursing academy cohorts consist of roughly 50-60 nursing students. Unlike traditional nursing programs that take roughly 48 months to complete, the accelerated program can complete instruction in 12-18 months with a 93% or greater graduation rate.

The program will also assist to provide scholarships to students on the condition that they commit to nursing in an Arizona hospital for at least four years after graduation. By 2030, it is estimated that this will result in 300 additional nurses working in Arizona.

Funding	**FY 2023**
General Fund	25,700.0
Issue Total	**25,700.0**

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of $5.0 million to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff. Of this amount, $129,800 is from non-appropriated funds that will not appear in the fund sourcing below this issue.

This multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	**FY 2023**
General Fund	4,881.0
Emergency Medical Operating Services Fund	6.2
Newborn Screening Program Fund	31.9
Issue Total	**4,919.1**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Surveyors	$964,600	19.3%	$51,257	$61,176
ASH Residential Program Specialists	325,500	5.9%	38,911	41,206
ASH Therapists	291,400	14.2%	43,075	49,173
ASH Care Support	167,300	13.6%	37,792	42,919
ASH Clinical Services	132,200	10.0%	53,728	59,115
ASH Medical Services	647,700	10.3%	138,573	152,839
ASH Behavioral Health	1,103,100	5.2%	36,905	38,833
ASH Nursing	1,135,600	11.6%	71,016	79,274
State Lab Chief	121,500	10.8%	89,151	98,750
Licensing Chief	159,900	9.2%	91,500	100,000
Total	**$5,048,800**			

Arizona State Hospital Operating Initiative

The Executive Budget includes an increase in ongoing funding to address a shortfall in the Arizona State Hospital (ASH) Operating speial line item and ongoing costs associated with various campus-wide projects that were started in FY 2022.

In FY 2023, the Executive projects a $6.6 million shortfall on the ASH Operating SLI. The shortfall is primarily related to higher staffing levels at the Hospital, as well as contracted pharmaceutical, dietary, Attorney General, and maintenance cost increases.

In addition, the Executive Budget includes an ongoing $262,100 increase in the ASH Fund for costs associated with IT projects on the ASH campus that were started in FY 2022. Costs include operating licenses for a new medication barcode scanning system; an ongoing replacement schedule for IT hardware; and Wi-Fi costs associated with the expansion of Wi-Fi in areas of the Hospital impacted by expansion.

Funding	**FY 2023**
General Fund	6,665.3
The Arizona State Hospital Fund	262.1
Issue Total	**6,927.4**

Arizona State Hospital Surveillance System Upgrade

The Executive Budget includes an increase in one-time funding to complete replacement of the camera surveillance system at the Arizona State Hospital (ASH) and an increase in ongoing funding for audio and visual storage costs associated with the upgrade.

ASH utilizes two surveillance systems on campus. One covers the Forensics Unit, Civil, Dietary, Warehouse, General Services, Hunt Building, and Psychiatric Security Review Board (PSRB), and the other covers the Arizona Community Protection and Treatment Center (ACPTC).

The video surveillance equipment is outdated for both systems. The upgrade would incorporate all facilities on campus under one integrated surveillance system and update all video surveillance equipment, fiber optics, cabling, and network infrastructure to ensure that cameras work cohesively and consistently.

In addition, the Hospital requires funding to implement 24-month storage for both audio and visual footage, which is projected to cost $2.0 million per year.

Funding	**FY 2023**
General Fund	4,772.3
Issue Total	**4,772.3**

Alzheimer's Disease Research Funding

The Executive Budget continues one-time funding for Alzheimer's disease research.

The Department provides grant funding to the Arizona Alzheimer's Consortium (AAC), which provides dollar-for-dollar matching grants to universities, hospitals, and research centers for research on the causes of Alzheimer's disease.

The FY 2023 appropriation continues a three-year commitment to supporting the AAC and Alzheimer's disease research.

Funding	**FY 2023**
Prescription Drug Rebate Fund	3,625.0
Issue Total	**3,625.0**

Vital Records Appropriation Extension

The Executive Budget includes the extension of a one-time FY 2022 appropriation of $1.0 million to upgrade the Department's Vital Records Electronic System.

Laws 2021, Chapter 384 required that the Department update its adoption records system, which would allow the Department to release birth records that were previously sealed due to an adoption. The law also appropriated $1.0 million in FY 2022 for the one-time upgrade.

The Department has recognized the new law as an opportunity to update the larger Vital Records system to make it more cohesive. The Department has been working with an Arizona Strategic Enterprise Technology approved vendor, and estimates the project will be completed in August 2024. Only 5% of the project is expected to be completed in FY 2022.

In order to maximize agency resources and ensure completion of this project, the Executive Budget includes a one year extension for the $1.0 million appropriation.

Funding	**FY 2023**
General Fund	0.0
Issue Total	**0.0**

Hiring Incentives for State Hospital Staff

The Executive Budget includes an increase in ongoing funding for hiring bonuses for new employees.

The Arizona State Hospital (ASH) operates a 260-bed facility in Phoenix and provides long-term inpatient psychiatric care to Arizonans who have a serious mental illness and are undergoing court-ordered treatment.

Safe and efficient operation at ASH requires skilled nursing staff. The Department has faced challenges in hiring and retaining Nurses, Behavioral Health Technicians, and Therapy Specialists.

The hiring bonus amounts to $5,000 disbursed over one year of continued employment after hire.

Funding	**FY 2023**
General Fund	705.0
Issue Total	**705.0**

Nursing Care Institution Resident Protection Fund

The Executive Budget includes an increase in ongoing funding for projects, training, and equipment purchases that have been approved by the Centers for Medicare and Medicaid (CMS) and are used to enhance care and services provided at nursing care facilities statewide.

The Nursing Care Institution Resident Protection Fund has an appropriation of $100,000 set aside for special projects in nursing facilities. The cost of projects since FY 2021 has exceeded the appropriation to the Fund by between $41,500 and $95,000. In order to provide flexibility for the Department to implement special projects in skilled nursing facilities statewide, the Executive Budget includes an ongoing increase of $100,000 to cover anticipated costs of projects in future years.

In FY 2023, projects will include senior caregiver and dementia awareness training for staff at skilled nursing facilities; staff training for best practices in physician services; and funds for skilled nursing facilities to purchase visitation safety equipment, including plexiglass barriers and outdoor shelters for in-person visitation.

Funding	**FY 2023**
Nursing Care Institution Resident Protection Revolving Fund	100.0
Issue Total	**100.0**

Suicide Prevention Coordinator Position

The Executive Budget includes an increase in ongoing funding to move the funding for 1.0 FTE Suicide Prevention Coordinator position to the Department from the Arizona Health Care Cost Containment System (AHCCCS).

The Executive Budget moves the footnote in Laws 2021, Chapter 408, Section 8, which appropriates $100,000 from the operating lump sum budget for a Suicide Prevention Coordinator moving from AHCCCS to DHS.

AHCCCS transferred the funds for this position to the Department through an intergovernmental service agreement in FY 2022. To avoid this administrative burden, the Executive Budget moves the appropriation and the reporting requirement from AHCCCS to DHS.

Funding	**FY 2023**
General Fund	100.0
Issue Total	**100.0**

Lease-Purchase Payment

The Executive Budget includes an increase in ongoing funding for lease-purchase payments for the Department's main office at 150 North 18th Avenue in Phoenix.

In FY 2023, rent costs are expected to increase by $134,700.

The building is not included under the Capital Outlay Stabilization Fund; therefore, rising rental costs are not covered by annual statewide adjustments as they would be for other buildings in the Department of Administration building system.

Funding	**FY 2023**
Indirect Cost Fund	134.7
Issue Total	**134.7**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the following one-time FY 2022 appropriations:

- $2.5 million for a dollar-for-dollar match to hospitals, universities, and research centers to study the causes of Alzheimer's Disease
- $2.0 million for the Medical Student Loan Fund to provide financial aid to medical students who agree to serve in underserved areas of the state
- $1.5 million for the implementation of the Family Health Pilot Program
- $1.0 million for development costs to update the child care services licensing system
- $1.0 million to upgrade the Vital Records Electronic System to ensure that the Department can release birth records in alignment with Laws 2021, Chapter 384
- $942,000 for equipment purchases that will be used to expand the Newborn Screening Program
- $160,000 for Cognitive Decline and Caregiver Modules for the Behavioral Risk Factor Surveillance System
- $100,000 for Homeless Pregnant Women Services

The Executive Budget aligns with current law by backing out these appropriations.

Funding	**FY 2023**
General Fund	(4,660.0)
Child Care and Development Fund	(1,000.0)
Newborn Screening Program Fund	(942.0)
Prescription Drug Rebate Fund	(2,500.0)
The Arizona State Hospital Fund	0.0
DHS State Hospital Land Earnings Fund	0.0
Health Services Lottery Fund	(100.0)
Issue Total	**(9,202.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

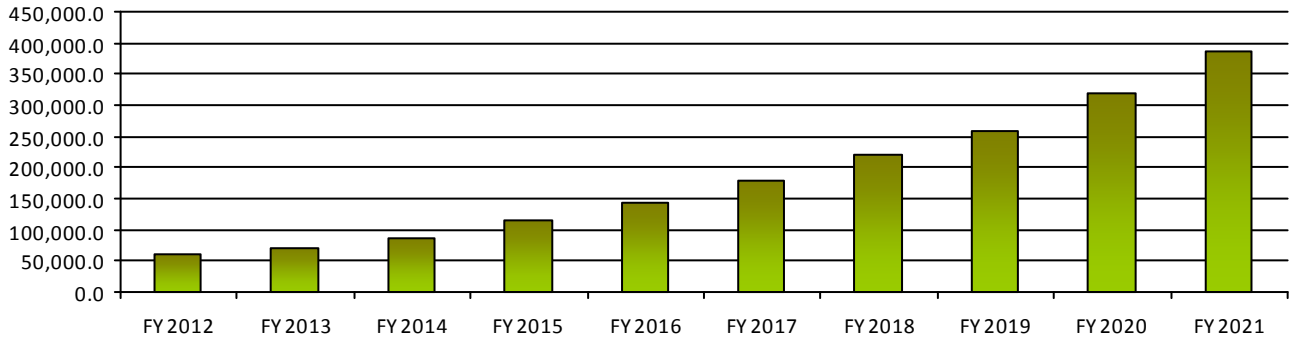
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percent of Complaints Initiated On Time	5.9%	50%	100%	100%
Number of Opioid Deaths	1,167	1359	1900	1900
Percent of AzHIP Action Items Completed On Time	89%	0	100%	0

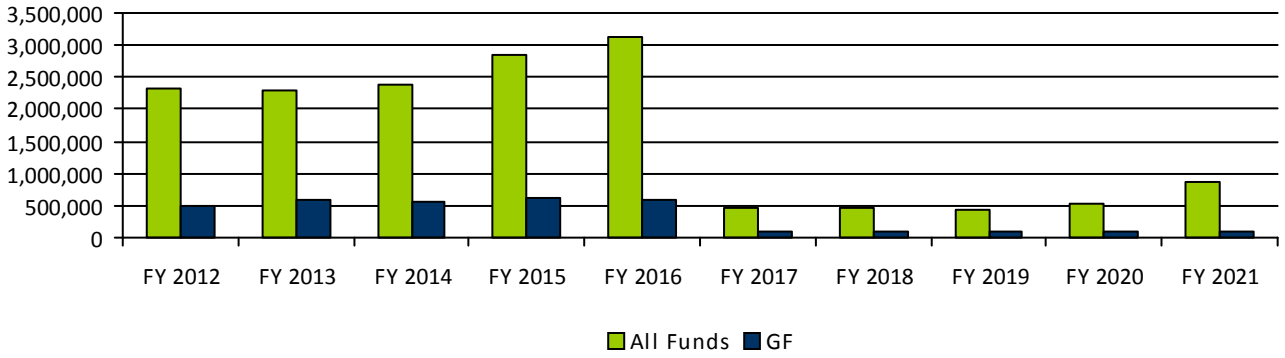
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses/Certifications Issued



Agency Expenditures

(in $1,000s)



Behavioral Health Services was moved from the Department of Health Services to AHCCCS in FY 2017.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration	20,994.9	22,049.8	25,934.7	47,984.5
Arizona State Hospital	75,787.7	76,823.9	12,404.7	89,228.6
Public Health	58,573.3	63,179.5	(557.9)	62,621.6
Radiation Regulatory Agency	2,790.0	2,305.0	0.0	2,305.0
Agency Total - Appropriated Funds	**158,145.9**	**164,358.2**	**37,781.5**	**202,139.7**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	63,376.5	63,067.1	8,504.7	71,571.8
ERE Amount	25,261.1	23,779.7	2,483.2	26,262.9
Prof. And Outside Services	24,929.3	11,649.5	1,401.5	13,051.0
Travel - In State	482.1	558.5	0.0	558.5
Travel - Out of State	2.7	92.0	0.0	92.0
Food	2,801.8	3,778.7	0.0	3,778.7
Aid to Others	6,919.3	22,184.9	23,225.0	45,409.9
Other Operating Expenses	29,620.7	30,989.8	(1,663.2)	29,326.6
Equipment	1,009.7	744.8	3,830.3	4,575.1
Capital Outlay	0.0	2,000.0	0.0	2,000.0
Transfers Out	3,742.7	5,513.2	0.0	5,513.2
Agency Total - Appropriated Funds	**158,145.9**	**164,358.2**	**37,781.5**	**202,139.7**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	93,197.7	103,419.2	38,163.6	141,582.8
Child Care and Development Fund	765.2	1,884.1	(1,000.0)	884.1
Child Fatality Review Fund	79.0	196.5	0.0	196.5
DHS State Hospital Land Earnings Fund	601.8	1,650.0	0.0	1,650.0
Disease Control Research Fund	988.3	1,000.0	0.0	1,000.0
Emergency Medical Operating Services Fund	4,513.0	3,831.3	6.2	3,837.5
Environmental Laboratory Licensure Revolving Fund	624.6	933.3	0.0	933.3
Health Services Licenses Fund	15,187.4	15,570.6	0.0	15,570.6
Health Services Lottery Fund	50.0	200.0	(100.0)	100.0
Indirect Cost Fund	10,604.7	11,302.1	134.7	11,436.8
Newborn Screening Program Fund	6,700.9	13,507.7	(910.1)	12,597.6
Nuclear Emergency Management Fund	457.3	0.0	0.0	0.0
Nursing Care Institution Resident Protection Revolving Fund	61.9	138.2	100.0	238.2
Prescription Drug Rebate Fund	1,000.0	2,500.0	1,125.0	3,625.0
Public Health Emergencies Fund	16,860.9	0.0	0.0	0.0
The Arizona State Hospital Fund	2,493.4	3,883.6	262.1	4,145.7
Tobacco Tax Hlth Care Fund MNMI Account	594.6	700.0	0.0	700.0
Vital Records Electronic Systems Fund	3,365.2	3,641.6	0.0	3,641.6
Agency Total - Appropriated Funds	**158,145.9**	**164,358.2**	**37,781.5**	**202,139.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
ASH-Building Demolition	0.0	2,000.0	0.0	2,000.0
Family Health Pilot Program	0.0	1,500.0	(1,500.0)	0.0
Medical Student Loan Fund Deposit	0.0	2,000.0	(2,000.0)	0.0
Student Loan Repayment - Prenatal	403.4	500.0	0.0	500.0
ASH-Operating	65,030.8	64,187.8	12,404.7	76,592.5
ASH-Restoration to Competency	820.0	900.0	0.0	900.0
ASH-Sexually Violent Persons	9,936.9	9,736.1	0.0	9,736.1
Adult Cystic Fibrosis Care	78.9	105.2	0.0	105.2
AIDS Reporting and Surveillance	988.3	1,000.0	0.0	1,000.0
Alzheimer's Disease Research	1,125.0	3,625.0	1,125.0	4,750.0
Biomedical Research Support	0.0	2,000.0	0.0	2,000.0
Breast and Cervical Cancer and Bone Density Screening	951.5	1,369.5	0.0	1,369.5
County Tuberculosis Provider Care and Control	415.7	590.7	0.0	590.7
Emergency Medical Services Local Allocation	327.8	0.0	0.0	0.0
Folic Acid Program	369.6	400.0	0.0	400.0
High Risk Perinatal Services	2,254.6	2,343.4	0.0	2,343.4
Homeless Pregnant Women Services	50.0	200.0	(100.0)	100.0
Newborn Screening Program	6,645.6	13,074.9	(942.0)	12,132.9
Nonrenal Disease Management	132.7	198.0	0.0	198.0
Nursing Care Special Projects	51.2	100.0	100.0	200.0
Poison Control Centers Funding	656.8	990.0	0.0	990.0
Renal Dental Care and Nutrition Supplements	225.0	300.0	0.0	300.0
Renal Transplant Drugs	137.3	183.0	0.0	183.0
State Loan Repayment	846.1	0.0	0.0	0.0
Nuclear Emergency Management Program	457.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	**91,904.5**	**107,303.6**	**9,087.7**	**116,391.3**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
ADOT Breast Cervical Cancer Plate Fund	33.3	555.0	0.0	555.0
Alzheimer's Disease Research Fund	0.0	32.4	0.0	32.4
Arizona State Hospital Charitable Trust Fund	74.3	90.0	0.0	90.0
Crisis Contingency and Safety Net Fund	0.0	400.0	(400.0)	0.0
DHS Donations Fund	4,860.0	2,000.0	0.0	2,000.0
DHS Internal Services Fund	27.2	0.0	0.0	0.0
Disease Control Research Fund	2,244.4	3,644.5	0.0	3,644.5
Donations Fund	2.5	0.0	0.0	0.0
Federal Grants Fund	331,219.3	528,885.3	(202,364.1)	326,521.2
Health Research Fund	8,091.4	8,328.5	0.0	8,328.5
Health Services Lottery Fund	6,488.9	8,143.9	0.0	8,143.9
Intergovernmental and Interagency Service Agreement Fund	7,276.6	8,186.8	0.0	8,186.8
Justice Reinvestment Fund	0.0	8,187.2	0.0	8,187.2
Laser Safety Fund	64.8	52.0	0.0	52.0
Medical Marijuana Fund	50,679.7	27,370.4	0.0	27,370.4
Medical Student Loan Fund	79.4	2,110.0	(2,064.6)	45.4
Oral Health Fund	139.1	454.9	0.0	454.9
Public Health Emergencies Fund	2,369.9	0.0	0.0	0.0
Smart and Safe Arizona Fund	1,482.1	4,543.7	0.0	4,543.7
Smoke-Free Arizona Fund	2,194.6	2,680.0	0.0	2,680.0
Title VI - Coronavirus Relief Fund	250,126.7	125,893.5	(125,893.5)	0.0
Tobacco Tax & Health Care Fund Education Account	11,070.2	19,800.0	0.0	19,800.0
WIC Rebates Fund	40,086.9	39,161.2	0.0	39,161.2
Workforce Data Repository Fund	0.0	98.3	(98.3)	0.0
Agency Total - Non-Appropriated Funds	**718,611.3**	**790,617.6**	**(330,820.5)**	**459,797.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Governor's Office of Highway Safety

The 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 Arizona's 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://gohs.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Non-Appropriated Funds	11,309.8	16,393.0	(30.0)	16,363.0
Agency Total	**11,309.8**	**16,393.0**	**(30.0)**	**16,363.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

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As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

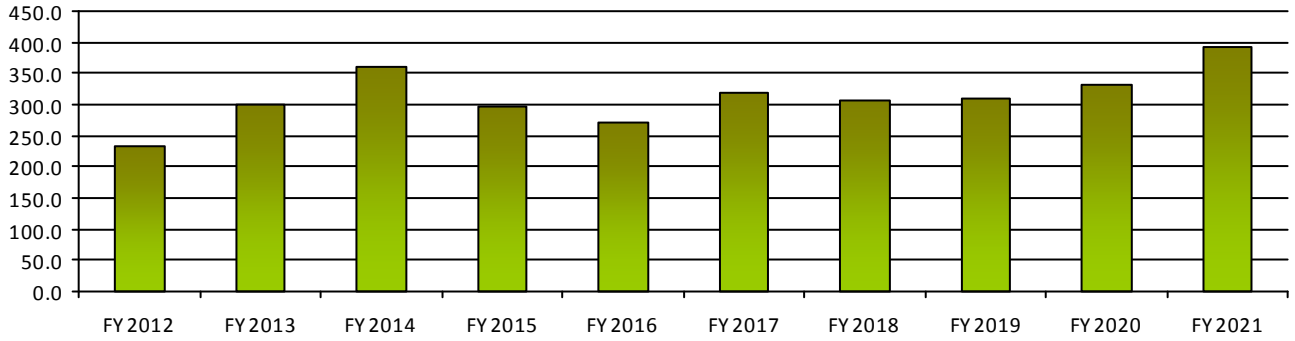
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of serious traffic injuries	3,934	4003	3,900	3900

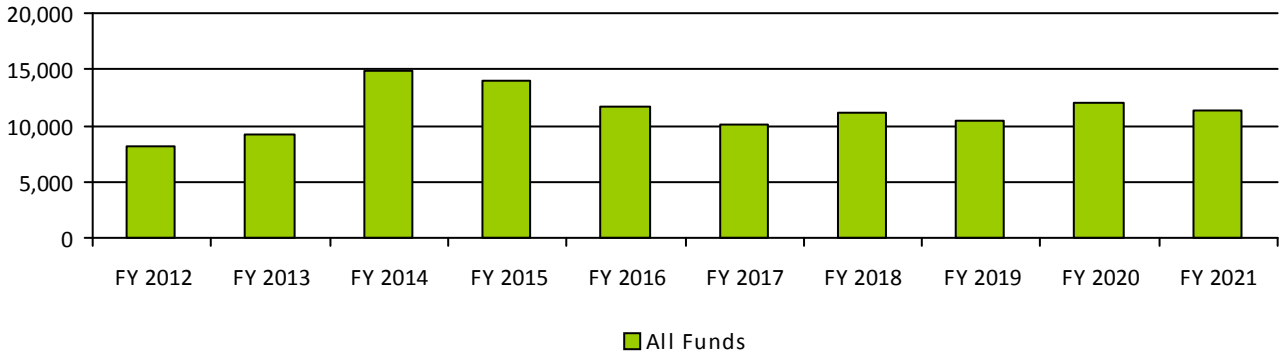
Link to the ***AGENCY'S STRATEGIC PLAN***

Contracts written and monitored



Agency Expenditures

(in $1,000s)



Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
207 Fund	513.8	3,350.8	0.0	3,350.8
DUI Abatement Fund	472.4	950.9	0.0	950.9
Federal Grants Fund	9,745.6	11,498.8	0.0	11,498.8
IGA and ISA Fund	566.9	537.5	0.0	537.5
State Highway Work Zone Safety Fund	11.1	25.0	0.0	25.0
Agency Total - Non-Appropriated Funds	**11,309.8**	**16,363.0**	**0.0**	**16,363.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	16,561.3	17,517.5	17,517.3

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

Lump-sum appropriation.

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://arizonahistoricalsociety.org/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	3,195.6	2,906.0	0.0	2,906.0
Non-Appropriated Funds	794.0	1,217.5	(97.3)	1,120.2
Agency Total	**3,989.6**	**4,123.5**	**(97.3)**	**4,026.2**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

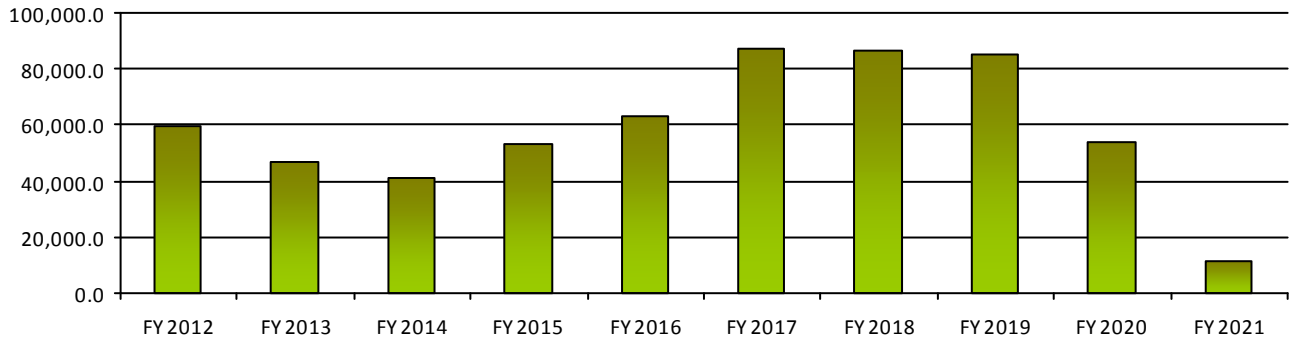
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of museum visitors and researchers	53,711	12,709	15,000	18,500
Number of volunteer hours	1,736	2,145	2,400	2,650

Link to the ***AGENCY'S STRATEGIC PLAN***

Museum Attendance

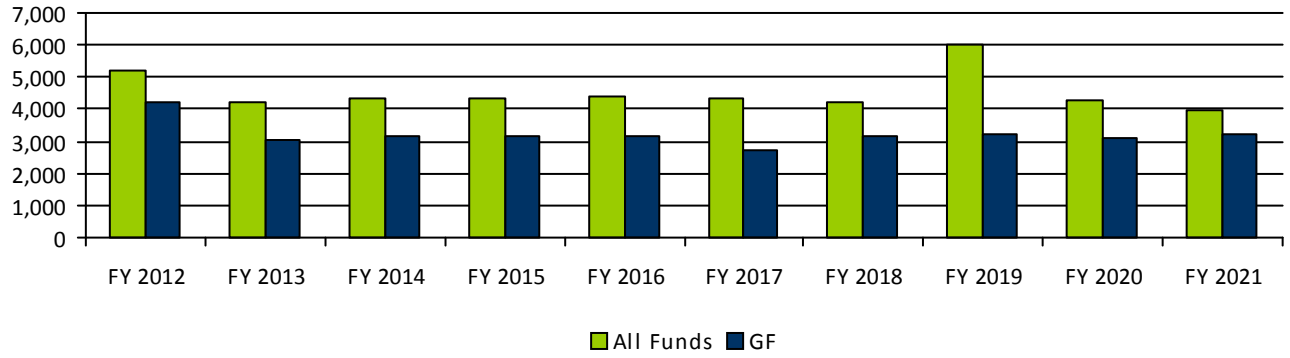


Attendance numbers for FY 2011 and FY 2012 include the attendance from the Centennial Museum. Operation of the museum was changed

from the Arizona Department of Mines and Mineral Resources to the Arizona Historical Society in Laws 2010, Chapter 227.

Agency Expenditures

(in $1,000s)



$1.7 million was appropriated in FY 2011 for the purpose of paying a one-time lease purchase balloon payment for the Papago Park Museum. In FY 2012, operations of the Centennial Museum, were transferred from the Department of Mines and Mineral Resources to the Arizona Historical Society.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona Historical Society	3,195.6	2,906.0	0.0	2,906.0
Agency Total - Appropriated Funds	**3,195.6**	**2,906.0**	**0.0**	**2,906.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	1,682.2	1,597.0	0.0	1,597.0
ERE Amount	707.8	671.6	0.0	671.6
Prof. And Outside Services	0.1	0.0	0.0	0.0
Aid to Others	41.7	41.7	0.0	41.7
Other Operating Expenses	763.8	595.7	0.0	595.7
Agency Total - Appropriated Funds	**3,195.6**	**2,906.0**	**0.0**	**2,906.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	3,195.6	2,906.0	0.0	2,906.0
Agency Total - Appropriated Funds	**3,195.6**	**2,906.0**	**0.0**	**2,906.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Field Services and Grants	67.1	62.5	0.0	62.5
Papago Park Museum	557.0	508.9	0.0	508.9
Agency Total - Appropriated Funds	**624.1**	**571.4**	**0.0**	**571.4**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Crisis Contingency and Safety Net fund	500.0	0.0	(0.1)	(0.1)
Donations Fund	200.2	607.2	(102.9)	504.3
Federal Grants Fund	16.8	9.6	(9.6)	0.0
Historical Society Preservation/Restoration Fund	7.4	24.2	0.0	24.2
Permanent AZ Historical Society Revolving Fund	69.6	576.5	15.3	591.8
Agency Total - Non-Appropriated Funds	**794.0**	**1,217.5**	**(97.3)**	**1,120.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Prescott Historical Society of Arizona

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 Folk Arts Fair, Prescott Indian Art Market, Folk Music Festival, Frontier Christmas, Western History Symposium, 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://www.sharlothallmuseum.org/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	863.2	900.6	0.0	900.6
Non-Appropriated Funds	601.9	628.9	0.0	628.9
Agency Total	**1,465.1**	**1,529.5**	**0.0**	**1,529.5**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

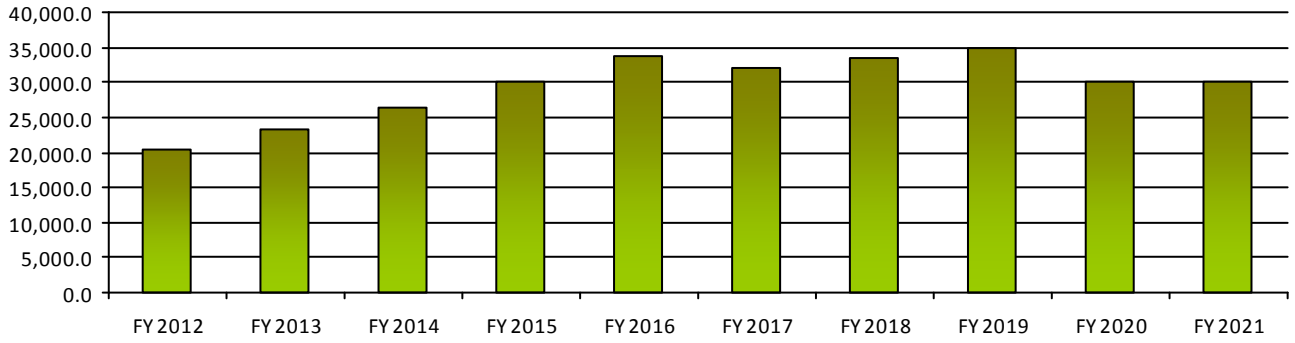
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of people served (includes museum, festival, and theatre attendees; and researchers)	25,000	10000	20,000	25000
Percent of museum clients pleased with service	99	99	99	99
Number of volunteer hours	19,000	12000	25,000	28000
Capital campaign dollars raised to build new square footage (in thousands)	180,000	0	100,000	50000

Link to the ***AGENCY'S STRATEGIC PLAN***

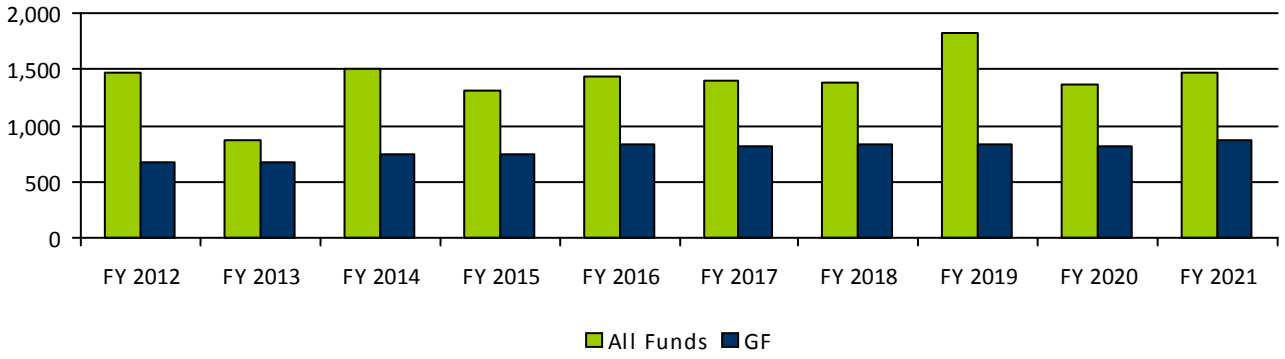
Museum Attendance



Museum attendance is calculated by calendar year with no figures for 2012 available yet.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Sharlot Hall Museum	863.2	900.6	0.0	900.6
Agency Total - Appropriated Funds	**863.2**	**900.6**	**0.0**	**900.6**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	580.1	580.1	0.0	580.1
ERE Amount	233.3	233.0	0.0	233.0
Other Operating Expenses	49.8	87.5	0.0	87.5
Agency Total - Appropriated Funds	**863.2**	**900.6**	**0.0**	**900.6**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	863.2	900.6	0.0	900.6

Agency Total - Appropriated Funds	**863.2**	**900.6**	**0.0**	**900.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Sharlot Hall Historical Society 501	601.9	628.9	0.0	628.9
Agency Total - Non-Appropriated Funds	**601.9**	**628.9**	**0.0**	**628.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 Arizona's border and prevent or reduce Arizona's vulnerability from terrorist attacks, as well as driving best-in-class, enterprise-wide security solutions in an effort to ensure that all cybersecurity initiatives are coordinated and compliant.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdohs.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	0.0	0.0	10,000.0	10,000.0
Other Appropriated Funds	0.0	0.0	11,757.2	11,757.2
Non-Appropriated Funds	23,574.4	29,280.0	0.0	29,280.0
Agency Total	**23,574.4**	**29,280.0**	**21,757.2**	**51,037.2**

Major Executive Budget Initiatives and Funding

Increase Cyber Security Funding

The Executive Budget includes an increase in ongoing funding to enhance cyber security.

Cyber Command has seen an unprecedented increase in State and local government ransomware attacks. At the same time, the State is struggling to address vulnerabilities in a timely manner.

To enhance the safety of the State's cyber infrastructure, the Executive Budget includes funding for software and an increase of 4.0 FTE positions. The FTE positions will support deployment of the software and tools needed to maximize cyber security.

In order to cover the costs of enhanced cyber security, the Executive Budget increases the Information Technology pro rata charge from 0.43% to 0.61%. Of this amount, $1.6 million will come from the General Fund. These adjustments are displayed in the Statewide Adjustments section of the Executive Budget.

Funding	**FY 2023**
Information Technology Fund	4,200.0
Issue Total	**4,200.0**

Special Line Item Transfer

The Executive Budget includes an increase in ongoing funding to correspond with the shift of the Statewide Information Security and Privacy Operations and Controls special line item to the Department of Homeland Security from the Arizona Department of Administration (ADOA).

In 2021, the Governor appointed a new Homeland Security Director. In addition to the change in leadership, cyber security operations were moved to the Department from ADOA. The funding reflects the pro rata cyber security funding.

Funding	**FY 2023**
Information Technology Fund	6,366.7
Issue Total	**6,366.7**

Statewide Cyber Readiness Grant Program

The Executive Budget includes an increase in ongoing funding for 2.0 new FTE positions and to provide statewide cyber grants.

With cyberattacks rising, local governments and school districts are at a major disadvantage and lack resources to defend themselves.

In partnership with the Arizona Department of Administration (ADOA), the Department will provide the following cybersecurity tools to local governments and school districts as part of the grant program:

1. Security Awareness and Anti-Phishing Training

2. Advanced Endpoint Protection
3. Multi-Factor Authentication
4. Web Application Firewall
5. Inventory Management/Remote Patching
6. Penetration Testing

By utilizing State contracts, the funding will arm local governments with the tools they need and improve election security in all 15 counties. Funding will include 1.0 FTE position at the Department to oversee the technical requirements, and 1.0 FTE position at ADOA to manage the grant.

Funding	**FY 2023**
General Fund	10,000.0
Issue Total	**10,000.0**

Strategic Cyber Security Investments

The Executive Budget includes an increase in one-time funding to enhance cyber security.

With increased teleworking due to COVID-19, the State faces increased cyber security threats. The funding will help mitigate those threats through risk assessment, penetration testing, training, and professional services.

The one-time funding does not require an adjustment in the Information Technology pro rata charge.

Funding	**FY 2023**
Information Technology Fund	1,190.5
Issue Total	**1,190.5**

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There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

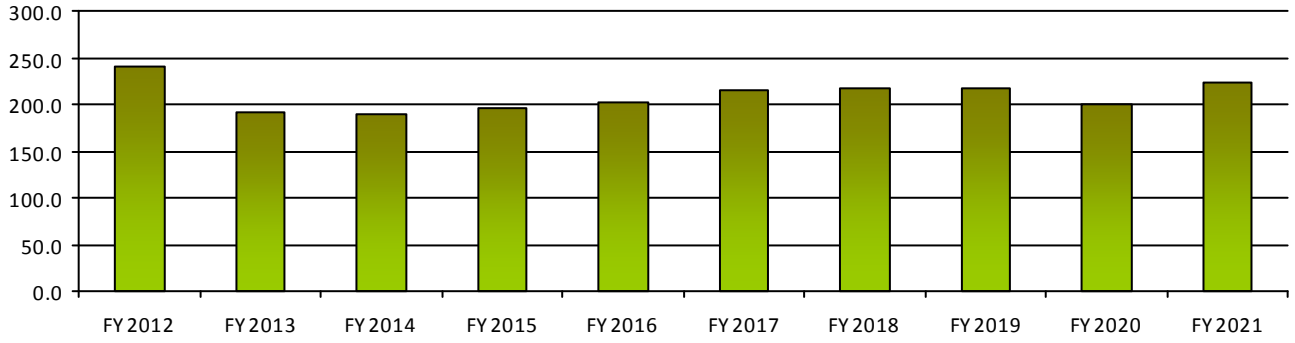
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	**FY 2021 Actual**	**FY 2022 Expected**	**FY 2023 Expected**
Federal allocation compliance rate	100	100	100	100

Link to the ***AGENCY'S STRATEGIC PLAN***

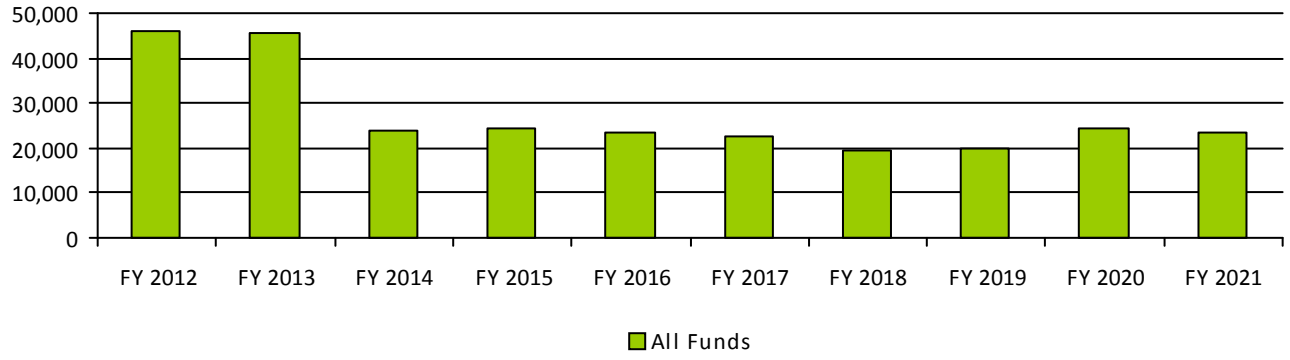
Number of Grant Projects



The Department of Homeland Security did not exist as an agency before FY 2006.

Agency Expenditures

(in $1,000s)



Prior to FY 2008, the functions of the Department of Homeland Security were performed by the Department of Emergency and Military Affairs.

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Federal Grants Fund	23,574.4	29,280.0	0.0	29,280.0
Agency Total - Non-Appropriated Funds	**23,574.4**	**29,280.0**	**0.0**	**29,280.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	23,574.4	29,280.0	17,481.1

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

Board of Homeopathic Medical Examiners

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://homeopath.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	37.8	46.0	2.4	48.4
Agency Total	**37.8**	**46.0**	**2.4**	**48.4**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in ongoing funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Homeopathic Medical Examiners, calls for further modernization.

Funding	**FY 2023**
Homeopathic Medical Examiners Fund	2.4
Issue Total	**2.4**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

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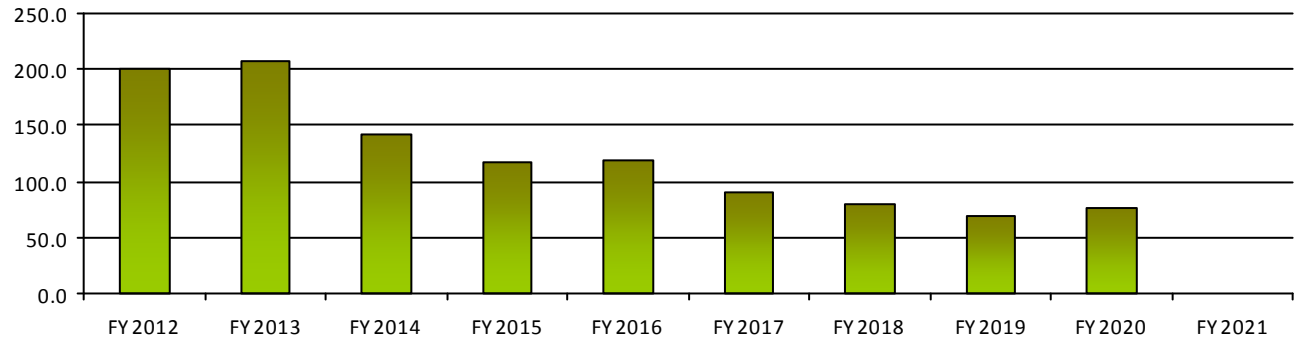
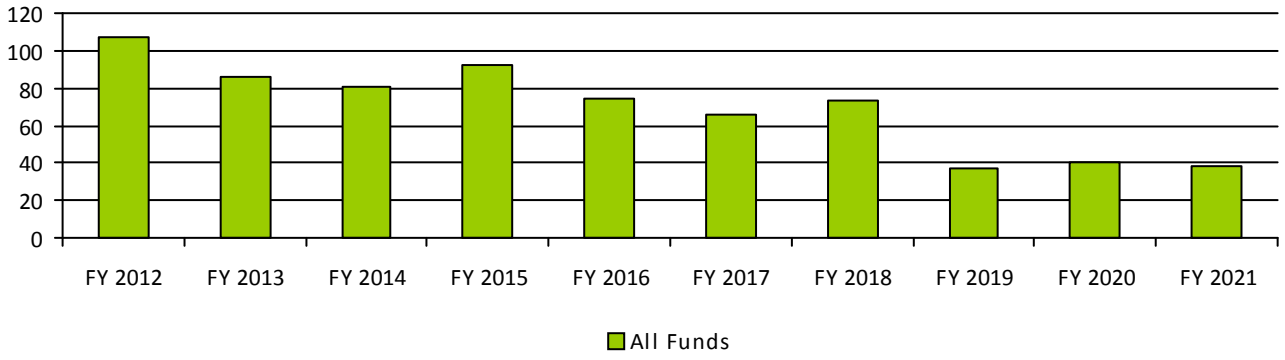
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Licenses Eligible for Renewal



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	37.8	46.0	2.4	48.4
Agency Total - Appropriated Funds	**37.8**	**46.0**	**2.4**	**48.4**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	19.4	22.0	0.0	22.0
ERE Amount	6.5	7.0	0.0	7.0
Travel - In State	0.0	1.0	0.0	1.0
Other Operating Expenses	11.9	15.5	2.4	17.9
Equipment	0.0	0.5	0.0	0.5
Agency Total - Appropriated Funds	**37.8**	**46.0**	**2.4**	**48.4**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Homeopathic Medical Examiners Fund	37.8	46.0	2.4	48.4
Agency Total - Appropriated Funds	**37.8**	**46.0**	**2.4**	**48.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Housing

The Department of Housing is a cabinet-level agency, created in 2002 by the Legislature to serve as the State's primary agency to address housing issues. Primarily funded through federal resources and fees, the Department administers housing and community development resources, serves as the State's public housing authority, and regulates Arizona's manufactured housing industry.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azhousing.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	332.5	320.9	0.0	320.9
Non-Appropriated Funds	131,611.8	274,601.8	(4,953.0)	269,648.8
Agency Total	**131,944.3**	**274,922.7**	**(4,953.0)**	**269,969.7**

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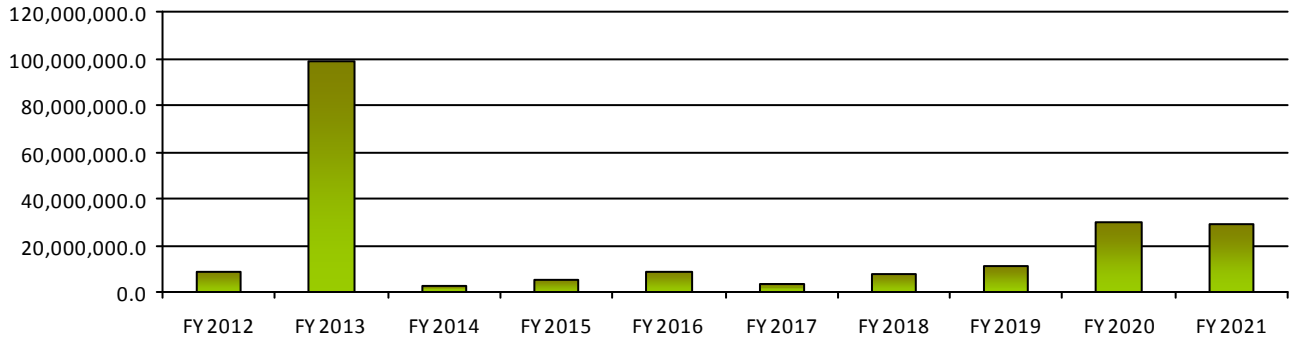
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

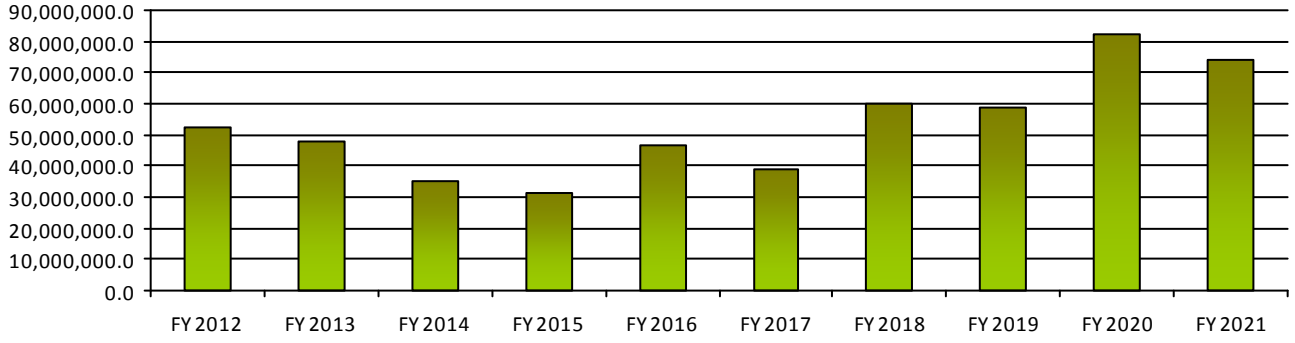
	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of low-income rental units funded annually.	1,849	2,372	3,558	3,558

Link to the ***AGENCY'S STRATEGIC PLAN***

Department of Housing Project State Funds Expenditures

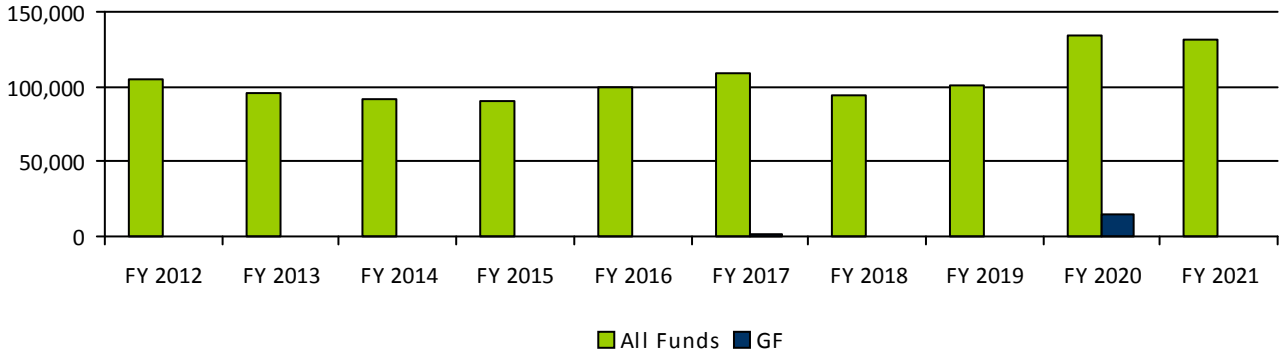


Department of Housing Project Federal Funds Expenditures



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Department of Housing	332.5	320.9	0.0	320.9
Agency Total - Appropriated Funds	**332.5**	**320.9**	**0.0**	**320.9**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	203.3	203.3	0.0	203.3
ERE Amount	75.6	79.3	0.0	79.3
Prof. And Outside Services	1.7	1.7	0.0	1.7
Travel - In State	1.8	7.9	0.0	7.9
Other Operating Expenses	49.6	28.2	0.0	28.2
Equipment	0.5	0.5	0.0	0.5
Agency Total - Appropriated Funds	**332.5**	**320.9**	**0.0**	**320.9**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Housing Trust Fund	332.5	320.9	0.0	320.9

Agency Total - Appropriated Funds	**332.5**	**320.9**	**0.0**	**320.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona Department of Housing Program Fund	10,420.7	16,275.0	0.0	16,275.0
CDBG-CV CARES Act Fund	33.0	16,083.5	0.0	16,083.5
Crisis Contingency and Safety Net Fund	5,273.7	82.6	(82.6)	0.0
DPS-FBI Fingerprint Fund	5.7	5.7	0.0	5.7
Federal Grants Fund	93,606.8	129,655.1	(21,000.0)	108,655.1
Homeowner Assistance Fund	0.0	99,210.0	0.0	99,210.0
Housing Choice Voucher Emergency Housing Fund	0.0	93.3	0.0	93.3
Housing Trust Fund	18,213.8	21,735.2	0.0	21,735.2
IGA and ISA Fund	3,980.3	7,516.0	0.0	7,516.0
Mobile Home Relocation Fund	77.8	75.0	0.0	75.0
Agency Total - Non-Appropriated Funds	**131,611.8**	**290,731.4**	**(21,082.6)**	**269,648.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	93,606.6	228,865.2	202,916.6

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azredistricting.org

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	500.0	7,900.0	(7,900.0)	0.0
Agency Total	**500.0**	**7,900.0**	**(7,900.0)**	**0.0**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for convening the Independent Redistricting Commission.

Laws 2021, Chapter 408, Section 48 provided a one-time non-lapsing appropriation of $7.9 million to establish the Commission. The appropriation was intended to address the Commission's operational needs for FY 2022 and FY 2023, based on 2011 Commission expenditures.

The Executive Budget contemplates a one-time non-lapsing appropriation of $4.5 million in FY 2024 to address the Commission's remaining operational needs, also based on 2011 Commission expenditures.

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

Funding	**FY 2023**
General Fund	(7,900.0)
Issue Total	**(7,900.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

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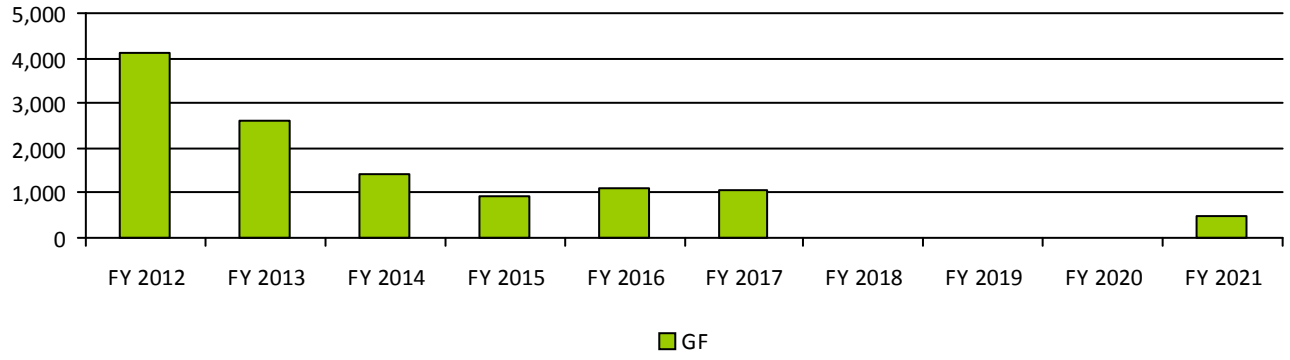
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



Most redistricting expenditures occur immediately following the release of the decennial census.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Independent Redistricting Commission	500.0	7,900.0	(7,900.0)	0.0
Agency Total - Appropriated Funds	**500.0**	**7,900.0**	**(7,900.0)**	**0.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	50.3	850.0	(850.0)	0.0
ERE Amount	11.6	375.0	(375.0)	0.0
Prof. And Outside Services	436.4	5,310.0	(5,310.0)	0.0
Travel - In State	0.0	500.0	(500.0)	0.0
Travel - Out of State	0.0	100.0	(100.0)	0.0
Other Operating Expenses	1.7	545.0	(545.0)	0.0
Equipment	0.0	220.0	(220.0)	0.0
Agency Total - Appropriated Funds	**500.0**	**7,900.0**	**(7,900.0)**	**0.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	500.0	7,900.0	(7,900.0)	0.0
Agency Total - Appropriated Funds	**500.0**	**7,900.0**	**(7,900.0)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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, minimum wage, unpaid wages, and youth labor. The ICA also provides workers' compensation benefits to claimants of uninsured employers and bankrupt self-insured employers.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://www.azica.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	0.0	95.0	(15.0)	80.0
Other Appropriated Funds	19,616.3	20,122.0	0.0	20,122.0
Non-Appropriated Funds	20,060.7	18,008.1	15,000.0	33,008.1
Agency Total	**39,677.0**	**38,225.1**	**14,985.0**	**53,210.1**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for purchasing equipment for the new administrator of the Municipal Firefighter Cancer Reimbursement Fund.

Laws 2021, Chapter 411, established the Municipal Firefighter Cancer Reimbursement Fund to collect from municipalities monies that are proportionately distributed statewide to provide reimbursement to municipalities supporting firefighters with cancer.

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

Funding	**FY 2023**
General Fund	(15.0)
Issue Total	**(15.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

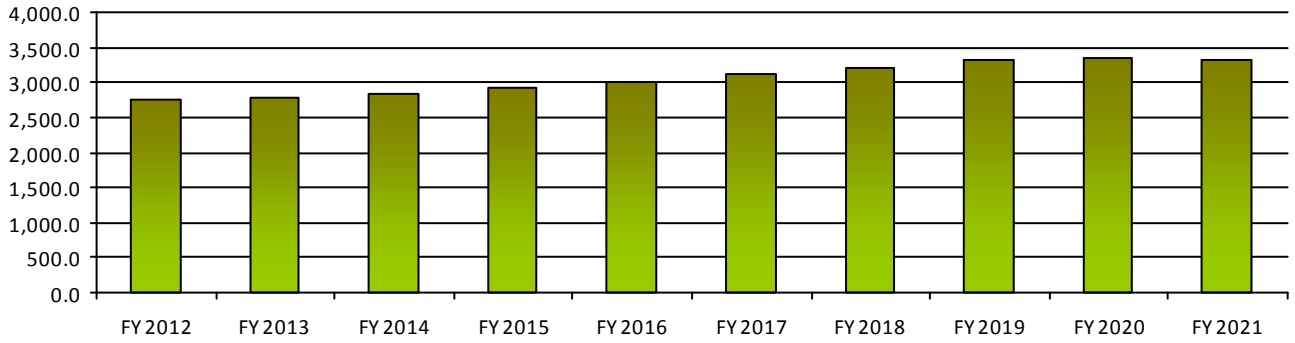
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
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.	153	162	171	N/A
Average number of days to issue an Administrative Law Judge (ALJ) award.	27.4	41	30	30

Link to the ***AGENCY'S STRATEGIC PLAN***

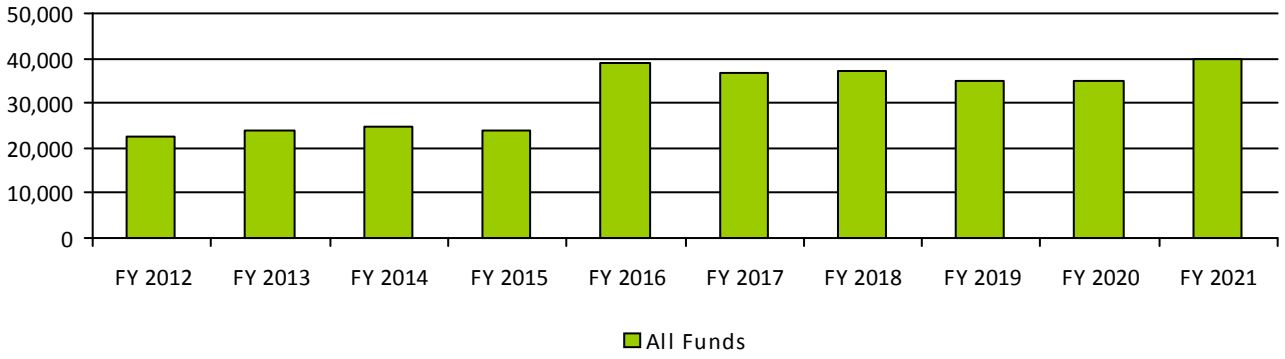
Total Arizona Workforce (thousands)



Data from the Office of Economic Opportunity.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration	5,375.3	5,840.7	0.0	5,840.7
Administrative Law Judge	4,356.9	4,539.3	0.0	4,539.3
ADOSH	3,986.0	3,466.8	0.0	3,466.8
Claims	2,482.5	2,755.4	0.0	2,755.4
Labor	1,250.2	1,305.3	0.0	1,305.3
Legal Counsel	1,224.8	1,264.2	0.0	1,264.2
Municipal Firefighters Cancer Reimbursement Fund	0.0	95.0	(15.0)	80.0
Special Fund	940.6	950.3	0.0	950.3
Agency Total - Appropriated Funds	**19,616.3**	**20,217.0**	**(15.0)**	**20,202.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	9,754.3	9,918.5	0.0	9,918.5
ERE Amount	3,614.3	3,636.6	0.0	3,636.6
Prof. And Outside Services	1,657.6	1,364.9	0.0	1,364.9
Travel - In State	97.7	111.9	0.0	111.9
Travel - Out of State	0.0	35.6	0.0	35.6
Other Operating Expenses	4,860.8	5,276.0	(15.0)	5,261.0

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Equipment	147.4	219.9	0.0	219.9
Cost Allocation	(521.3)	(350.2)	0.0	(350.2)
Transfers Out	5.5	3.8	0.0	3.8
Agency Total - Appropriated Funds	**19,616.3**	**20,217.0**	**(15.0)**	**20,202.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	0.0	95.0	(15.0)	80.0
Industrial Commission Administration Fund	19,616.3	20,122.0	0.0	20,122.0
Agency Total - Appropriated Funds	**19,616.3**	**20,217.0**	**(15.0)**	**20,202.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Municipal Firefighters Cancer Reimbursement Fund	0.0	95.0	(15.0)	80.0
Agency Total - Appropriated Funds	**0.0**	**95.0**	**(15.0)**	**80.0**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Federal Grants Fund	3,607.3	3,175.2	0.0	3,175.2
Industrial Commission Revolving Fund	37.7	53.6	0.0	53.6
Municipal Firefighter Cancer Reimbursement Fund	0.0	0.0	15,000.0	15,000.0
Proposition 206 Fair Wages and Healthy Families Fund	0.0	25.0	0.0	25.0
Special Fund	16,415.7	14,754.3	0.0	14,754.3
Agency Total - Non-Appropriated Funds	**20,060.7**	**18,008.1**	**15,000.0**	**33,008.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	3,607.3	3,175.2	3,175.2

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Department of Insurance and 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azinsurance.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	7,798.1	7,663.4	0.0	7,663.4
Other Appropriated Funds	9,361.1	10,067.5	1,675.0	11,742.5
Non-Appropriated Funds	4,371.4	4,515.8	(88.8)	4,427.0
Agency Total	**21,530.6**	**22,246.7**	**1,586.2**	**23,832.9**

Major Executive Budget Initiatives and Funding

Agency Consolidation - Appropriation Restructure

The Executive Budget includes an increase in ongoing funding to restructure the Department's operating budget.

The restructuring will increase the Financial Services Fund appropriation in order to free up capacity from the General Fund appropriation to pay for additional staff, increase salaries, and support other operating expenses.

The Department was officially consolidated on July 1, 2020. Part of the process included restructuring the operating budget of the formerly separate agencies in order to more effectively allocate resources for the consolidated agency.

The increased appropriation will be used to shift financial institutions-related professional and outside services and other operating expenses from the General Fund to the Financial Services Fund. The freed-up General Fund appropriation will be used to pay for costs associated with a Mental Health Parity Administrator position and an Insurance Actuary position, raising salaries of targeted positions, and supporting additional operating expenses.

Funding	**FY 2023**
Financial Services Fund	626.9
Issue Total	**626.9**

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of $274,100 to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	**FY 2023**
Financial Services Fund	164.9
Automobile Theft Authority Fund	109.2
Issue Total	**274.1**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Policy and Administration	$7,600	5%	$48,100	$50,500
Financial Institution Oversight	$87,900	5%	$67,900	$71,300
Consumer Assistance	$6,900	5%	$60,200	$63,200
Financial Enterprise Compliance	$41,900	5%	$68,000	$71,400
Licensing	$20,600	5%	$40,200	$42,300
Captain - Department of Public Safety	$12,200	15%	$127,000	$146,000
Sergeant - Department of Public Safety	$28,500	15%	$98,800	$113,600
Detective - Department of Public Safety	$68,500	15%	$79,000	$90,800
Total	**$274,100**			

Financial Institutions Examiner

The Executive Budget includes an increase in ongoing funding and 1.0 FTE Financial Institutions Examiner position.

The number of State-chartered trust companies has increased by 25%. Additionally, by FY 2023 the number of State-chartered banks will increase by 33%. The increased number of trust companies and banks in Arizona will result in an increased number of examinations requiring completion.

Funding	**FY 2023**
Financial Services Fund	94.0
Issue Total	**94.0**

Licensing Information Technology System Upgrade

The Executive Budget includes an increase in one-time funding to upgrade the Financial Institutions and Enterprises licensing IT system.

The Department is working closely with the Arizona Strategic Enterprise Technology (ASET) Office in planning for this project.

Funding	**FY 2023**
Financial Services Fund	700.0
Issue Total	**700.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Days required to close a complaint about an appraiser or appraisal management company from date receievd.	189.6	171.3	68	68
Percentage of insurance professional license/renewal applications submitted online	94.2	98.6	99.0	99
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).	1.3	1.8	1.5	1.5
Arizona vehicle theft rate (# per 100,000 population)	266.2	249.4	260.5	262.5

Link to the ***AGENCY'S STRATEGIC PLAN***

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Automobile Theft Authority	4,633.4	5,379.3	109.2	5,488.5
Consumer Protection	3,700.2	3,638.8	0.0	3,638.8
Insurance Fraud Investigation and Deterrence	1,126.4	1,800.5	0.0	1,800.5
Licensing	1,190.7	1,121.6	334.1	1,455.7
Policy and Administration	3,815.8	3,143.1	687.6	3,830.7
Solvency Oversight	2,692.7	2,647.6	544.1	3,191.7
Agency Total - Appropriated Funds	**17,159.2**	**17,730.9**	**1,675.0**	**19,405.9**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	7,470.6	7,610.1	178.8	7,788.9
ERE Amount	2,733.9	2,735.7	55.4	2,791.1
Prof. And Outside Services	432.3	396.8	770.3	1,167.1
Travel - In State	14.8	80.1	0.0	80.1
Travel - Out of State	0.0	8.5	0.0	8.5
Aid to Others	956.9	982.8	109.2	1,092.0
Other Operating Expenses	1,411.3	1,046.8	556.6	1,603.4
Equipment	69.2	106.4	4.7	111.1
Transfers Out	4,070.2	4,763.7	0.0	4,763.7
Agency Total - Appropriated Funds	**17,159.2**	**17,730.9**	**1,675.0**	**19,405.9**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	7,798.1	7,663.4	0.0	7,663.4
Automobile Theft Authority Fund	5,252.0	6,010.5	109.2	6,119.7
Banking Department Revolving Fund	50.3	50.3	0.0	50.3
Financial Services Fund	4,058.8	4,006.7	1,565.8	5,572.5
Agency Total - Appropriated Funds	**17,159.2**	**17,730.9**	**1,675.0**	**19,405.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
ATA Reimbursable Programs	0.0	50.0	0.0	50.0
ATA Vehicle Theft Task Force	3,650.0	4,343.5	109.2	4,452.7
Insurance Fraud Unit	0.0	1,800.5	0.0	1,800.5
Local Grants	956.9	957.8	0.0	957.8
Agency Total - Appropriated Funds	**4,606.9**	**7,151.8**	**109.2**	**7,261.0**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Assessment Fund for Voluntary Plans Fund	4.9	0.0	0.0	0.0
Banking Department Revolving Fund	160.9	133.2	0.0	133.2
Captive Insurance Regulatory and Supervision Fund	673.1	775.0	0.0	775.0
Federal Grants Fund	46.7	116.3	(88.8)	27.5
Financial Surveillance Fund	350.0	350.0	0.0	350.0
Health Care Appeals Fund	204.5	202.4	0.0	202.4
Insurance Examiners Revolving Fund	2,800.2	2,799.9	0.0	2,799.9
Insurance Receivership Liquidation Fund	127.2	127.2	0.0	127.2
Mortgage Recovery Fund	1.4	11.8	0.0	11.8
Receivership Revolving Fund	2.5	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**4,371.4**	**4,515.8**	**(88.8)**	**4,427.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	46.7	116.3	27.8

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Court of Appeals

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcourts.gov/
All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	17,109.8	16,790.8	1,290.3	18,081.1
Agency Total	**17,109.8**	**16,790.8**	**1,290.3**	**18,081.1**

Major Executive Budget Initiatives and Funding

Enterprise Compensation Strategy - Judges

The Executive Budget includes an ongoing increase of $559,400 to provide salary increases to key positions that for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 state employees.

Funding	**FY 2023**
General Fund	559.4
Issue Total	**559.4**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Chief Justice	$27,100	20%	$164,800	$197,800
Justice, Supreme Court	157,700	20%	159,700	191,600
Judge, Court of Appeals	559,400	20%	154,500	185,400
Judge, Superior Court	2,212,300	20%	149,400	179,300
Total	**$2,956,500**			

Enterprise Compensation Strategy - Judicial Staff

The Executive Budget includes an ongoing increase of $730,900 to provide salary increases to key positions that for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 state employees.

Funding	**FY 2023**
General Fund	730.9
Issue Total	**730.9**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Custodial Worker	$12,100	5.0%	$28,300	$29,800
Clerk	2,500	5.0%	40,400	42,400
General Maintenance	7,800	5.0%	31,800	33,400
Administrative Secretary	15,000	5.0%	32,400	34,100
Assistant	64,800	5.0%	38,200	40,100
Security Officer	15,300	5.0%	36,100	37,900
Specialist	2,165,500	8.2%	56,300	61,100
Manager	650,800	14.5%	89,300	102,400
Officer	273,500	14.8%	107,600	123,600
Attorney	452,600	14.8%	91,500	105,100
Special Projects Consultant	76,200	15.5%	95,400	110,200
Division Director	205,600	15.5%	136,200	157,300
Clerk of the Court	80,500	15.5%	141,900	163,900
Deputy Director	31,400	15.5%	165,900	191,600
Director - AOC	34,300	15.5%	181,400	209,500
Judicial Assistant	83,100	5.0%	61,900	65,000
Law Clerk	218,200	5.0%	58,800	61,700
Executive Director - CJC	15,700	3.3%	130,600	134,900
Total	**$4,404,900**			

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Court of Appeals - Division I	11,825.8	11,622.3	892.4	12,514.7
Court of Appeals - Division II	5,284.0	5,168.5	397.9	5,566.4
Agency Total - Appropriated Funds	**17,109.8**	**16,790.8**	**1,290.3**	**18,081.1**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	11,080.7	10,826.5	893.6	11,720.1
ERE Amount	4,601.9	4,612.6	396.7	5,009.3
Prof. And Outside Services	48.4	8.7	0.0	8.7
Travel - In State	125.6	171.2	0.0	171.2
Travel - Out of State	0.0	10.8	0.0	10.8

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Operating Expenses	1,158.2	1,161.0	0.0	1,161.0
Equipment	95.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**17,109.8**	**16,790.8**	**1,290.3**	**18,081.1**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	17,109.8	16,790.8	1,290.3	18,081.1
Agency Total - Appropriated Funds	**17,109.8**	**16,790.8**	**1,290.3**	**18,081.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Superior Court

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcourts.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	97,976.7	106,655.0	3,766.1	110,421.1
Other Appropriated Funds	4,759.9	11,975.6	0.0	11,975.6
Non-Appropriated Funds	417.1	2,989.6	0.0	2,989.6
Agency Total	**103,153.7**	**121,620.2**	**3,766.1**	**125,386.3**

Major Executive Budget Initiatives and Funding

Adult/Juvenile Probation Salary Raises FY 2023

The Executive Budget includes an increase in ongoing funding for Adult Probation and Juvenile Probation Officer salaries and employee-related expense (ERE).

Per A.R.S. § 12-252, counties have the authority to set the salary of Probation Officers. Due to the State funding a portion of the salaries and ERE for Adult Probation and Juvenile Probation Officers, the Executive Budget increases appropriations for Probation special line items to meet projected county salary levels.

Funding	**FY 2023**
General Fund	1,227.3
Issue Total	**1,227.3**

Enterprise Compensation Strategy - Judges

The Executive Budget includes an ongoing increase of $2.2 million to provide salary increases to key positions that for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 state employees.

Funding	**FY 2023**
General Fund	2,212.3
Issue Total	**2,212.3**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Chief Justice	$27,100	20%	$164,800	$197,800
Justice, Supreme Court	157,700	20%	159,700	191,600
Judge, Court of Appeals	559,400	20%	154,500	185,400
Judge, Superior Court	2,212,300	20%	149,400	179,300
Total	**$2,956,500**			

Enterprise Compensation Strategy - Judicial Staff

The Executive Budget includes an ongoing increase of $514,000 to provide salary increases to key positions that for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 state employees.

Funding	**FY 2023**
General Fund	514.0
Issue Total	**514.0**

FTE Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Custodial Worker	$12,100	5.0%	$28,300	$29,800
Clerk	2,500	5.0%	40,400	42,400
General Maintenance	7,800	5.0%	31,800	33,400
Administrative Secretary	15,000	5.0%	32,400	34,100
Assistant	64,800	5.0%	38,200	40,100
Security Officer	15,300	5.0%	36,100	37,900
Specialist	2,165,500	8.2%	56,300	61,100
Manager	650,800	14.5%	89,300	102,400
Officer	273,500	14.8%	107,600	123,600
Attorney	452,600	14.8%	91,500	105,100
Special Projects Consultant	76,200	15.5%	95,400	110,200
Division Director	205,600	15.5%	136,200	157,300
Clerk of the Court	80,500	15.5%	141,900	163,900
Deputy Director	31,400	15.5%	165,900	191,600
Director - AOC	34,300	15.5%	181,400	209,500
Judicial Assistant	83,100	5.0%	61,900	65,000
Law Clerk	218,200	5.0%	58,800	61,700
Executive Director - CJC	15,700	3.3%	130,600	134,900
Total	**$4,404,900**			

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the following one-time FY 2022 appropriation: $187,500 for Probation Officer vehicle purchases.

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

Funding	**FY 2023**
General Fund	(187.5)
Issue Total	**(187.5)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Adult Probation Services	30,320.4	38,717.4	1,039.8	39,757.2
Court-Ordered Removal	315.0	315.0	0.0	315.0
Drug Court	1,033.1	1,080.0	0.0	1,080.0
Judicial Compensation	23,799.1	23,826.5	2,212.3	26,038.8
Juvenile Probation Services	39,120.9	43,104.9	0.0	43,104.9
Probation Centralized Services	3,193.1	4,135.0	199.6	4,334.6
Special Water Master	243.2	2,497.2	0.0	2,497.2
Superior Court Operating Budget	4,711.8	4,954.6	314.4	5,269.0
Agency Total - Appropriated Funds	**102,736.6**	**118,630.6**	**3,766.1**	**122,396.7**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	18,069.7	17,608.2	1,686.0	19,294.2
ERE Amount	11,284.6	11,926.0	1,040.3	12,966.3
Prof. And Outside Services	122.2	506.7	0.0	506.7
Travel - In State	168.6	318.6	0.0	318.6
Travel - Out of State	0.0	2.0	0.0	2.0
Aid to Others	71,138.6	85,145.2	1,227.3	86,372.5
Other Operating Expenses	1,952.9	3,123.9	0.0	3,123.9
Equipment	0.0	0.0	(187.5)	(187.5)
Agency Total - Appropriated Funds	**102,736.6**	**118,630.6**	**3,766.1**	**122,396.7**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	97,976.7	106,655.0	3,766.1	110,421.1
Drug Treatment and Education Fund	500.2	504.2	0.0	504.2
Judicial Collection Enhancement Fund	2,641.3	6,015.2	0.0	6,015.2
Supreme Court CJEF Disbursements Fund	1,618.4	5,456.2	0.0	5,456.2
Agency Total - Appropriated Funds	**102,736.6**	**118,630.6**	**3,766.1**	**122,396.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Adjudication Personnel and Support Fund Deposit	0.0	2,000.0	0.0	2,000.0
Probation Incentive Payments	0.0	1,000.0	0.0	1,000.0
Probation Officer Vehicles	0.0	187.5	(187.5)	0.0
Centralized Service Payments	3,193.1	4,135.0	199.6	4,334.6
Judges Compensation	23,799.1	23,826.5	2,212.3	26,038.8
Adult Standard Probation	18,043.1	21,824.2	0.0	21,824.2
Adult Intensive Probation	10,708.4	12,892.1	0.0	12,892.1
Community Punishment	1,101.2	2,310.3	0.0	2,310.3
Interstate Compact	467.7	503.3	0.0	503.3
Drug Court	1,033.1	1,080.0	0.0	1,080.0
Juvenile Standard Probation	3,524.7	3,705.6	0.0	3,705.6
Juvenile Intensive Probation	5,635.5	5,969.3	0.0	5,969.3
Juvenile Treatment Services	20,134.5	20,697.9	0.0	20,697.9
Juvenile Family Counseling	500.0	500.0	0.0	500.0
Juvenile Diversion Consequences	8,559.7	8,918.6	0.0	8,918.6
Juvenile Crime Reduction	766.5	3,313.5	0.0	3,313.5
Special Water Master	243.2	497.2	0.0	497.2
Court-Ordered Removal	315.0	315.0	0.0	315.0
Agency Total - Appropriated Funds	**98,024.8**	**113,676.0**	**2,224.4**	**115,900.4**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Community Punishment Program Fines Fund	60.2	52.0	0.0	52.0
Drug and Gang Enforcement Fund	1,000.1	1,002.4	0.0	1,002.4
Drug Treatment and Education Fund	2,803.5	3,554.9	0.0	3,554.9
Grants and Special Revenues Fund	1,129.5	749.8	0.0	749.8
Juvenile Probation Services Fund	(4,576.2)	(2,369.5)	0.0	(2,369.5)
Agency Total - Non-Appropriated Funds	**417.1**	**2,989.6**	**0.0**	**2,989.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Supreme Court

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azcourts.gov/
All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	21,317.7	22,234.7	3,944.8	26,179.5
Other Appropriated Funds	22,181.2	31,044.8	1,242.0	32,286.8
Non-Appropriated Funds	30,048.5	33,482.7	0.0	33,482.7
Agency Total	**73,547.4**	**86,762.2**	**5,186.8**	**91,949.0**

Major Executive Budget Initiatives and Funding

Court Appointed Special Advocate Volunteer Retention Initiatives

The Executive Budget includes an increase in ongoing funding to strengthen retention of volunteers to the Court Appointed Special Advocate (CASA) program.

It is vital to keep experienced volunteers involved in the CASA program to achieve the best outcomes for children.

This funding will support the following initiatives:

• $854,000 for 14.0 FTE Volunteer Coordinator positions, which would reduce the ratio of volunteers to coordinators from 40:1 to 30:1;

• $75,000 for 1.0 FTE Volunteer Retention Specialist position, who would provide trauma mitigation efforts and training for volunteers, as well as recruiting new or previous volunteers; and

• $30,000 for other volunteer retention efforts.

Funding	**FY 2023**
Court Appointed Special Advocate Fund	959.0
Issue Total	**959.0**

Court Automation Costs

The Executive Budget includes an increase in one-time funding to help cover a shortfall in revenues supporting court automation costs.

Most court processes are automated and can be accessed online. This funding will ensure continued smooth operations of court processes and allow time to monitor revenues and develop a long-term plan.

Funding	**FY 2023**
General Fund	1,000.0
Issue Total	**1,000.0**

Enterprise Compensation Strategy - Judges

The Executive Budget includes an ongoing increase of $184,800 to provide salary increases to key positions that for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 state employees.

Funding	**FY 2023**
General Fund	184.8
Issue Total	**184.8**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Chief Justice	$27,100	20%	$164,800	$197,800
Justice, Supreme Court	157,700	20%	159,700	191,600
Judge, Court of Appeals	559,400	20%	154,500	185,400
Judge, Superior Court	2,212,300	20%	149,400	179,300
Total	**$2,956,500**			

Enterprise Compensation Strategy - Judicial Staff

The Executive Budget includes an ongoing increase of $3.2 million to provide salary increases to key positions that for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 state employees.

Funding	**FY 2023**
General Fund	3,160.0
Issue Total	**3,160.0**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Custodial Worker	$12,100	5.0%	$28,300	$29,800
Clerk	2,500	5.0%	40,400	42,400
General Maintenance	7,800	5.0%	31,800	33,400
Administrative Secretary	15,000	5.0%	32,400	34,100
Assistant	64,800	5.0%	38,200	40,100
Security Officer	15,300	5.0%	36,100	37,900
Specialist	2,165,500	8.2%	56,300	61,100
Manager	650,800	14.5%	89,300	102,400
Officer	273,500	14.8%	107,600	123,600
Attorney	452,600	14.8%	91,500	105,100
Special Projects Consultant	76,200	15.5%	95,400	110,200
Division Director	205,600	15.5%	136,200	157,300
Clerk of the Court	80,500	15.5%	141,900	163,900
Deputy Director	31,400	15.5%	165,900	191,600
Director - AOC	34,300	15.5%	181,400	209,500
Judicial Assistant	83,100	5.0%	61,900	65,000
Law Clerk	218,200	5.0%	58,800	61,700
Executive Director - CJC	15,700	3.3%	130,600	134,900
Total	**$4,404,900**			

Dependent Children Automated Tracking System

The Executive Budget includes increases in one-time and ongoing funding to overhaul the Dependent Children Automated Tracking System (DCATS).

DCATS is the case management system used by the Court Appointed Special Advocate (CASA) program. The system is outdated and needs to be rewritten to address a security issue flagged by the Auditor General.

One-time funding of $183,000 will support the development of a new system, while ongoing funding of $100,000 will support system maintenance.

Funding	**FY 2023**
Court Appointed Special Advocate Fund	283.0
Issue Total	**283.0**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the following one-time FY 2022 appropriation: $400,000 for digital evidence storage.

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

Funding	**FY 2023**
General Fund	(400.0)
Issue Total	**(400.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

State Appropriations

BY PROGRAM	**FY 2021 Actual**	**FY 2022 Approp.**	**FY 2023 Net Change**	**FY 2023 Exec. Bud.**
Administrative Supervision	6,069.4	6,058.8	946.6	7,005.4
Automation	14,813.6	21,289.2	2,743.7	24,032.9
Commission on Judicial Conduct	536.1	524.4	33.5	557.9
County Reimbursement	183.0	187.9	0.0	187.9
Court Assistance	2,963.3	3,504.1	0.0	3,504.1
Family Services	7,957.7	8,576.5	1,345.9	9,922.4
Judicial Nominations & Performance Review	537.6	543.9	33.1	577.0
Justices and Support	5,888.1	5,706.2	84.0	5,790.2
Regulatory Activities	933.3	1,209.5	0.0	1,209.5
State Aid	3,616.8	5,679.0	0.0	5,679.0
Agency Total - Appropriated Funds	**43,498.9**	**53,279.5**	**5,186.8**	**58,466.3**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	19,995.5	19,555.8	3,294.1	22,849.9
ERE Amount	7,379.4	7,603.9	979.7	8,583.6
Prof. And Outside Services	400.8	427.9	0.0	427.9
Travel - In State	328.7	319.0	0.0	319.0
Travel - Out of State	6.5	59.9	0.0	59.9
Aid to Others	5,984.3	7,569.2	0.0	7,569.2
Other Operating Expenses	5,669.9	9,114.7	913.0	10,027.7
Capital Outlay	0.0	4.2	0.0	4.2
Cost Allocation	3,733.8	8,624.9	0.0	8,624.9
Agency Total - Appropriated Funds	**43,498.9**	**53,279.5**	**5,186.8**	**58,466.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	21,317.7	22,234.7	3,944.8	26,179.5
Confidential Intermediary and Fiduciary Fund	354.5	494.3	0.0	494.3
Court Appointed Special Advocate Fund	3,594.6	4,068.0	1,242.0	5,310.0
Defensive Driving Fund	3,188.6	4,233.5	0.0	4,233.5
Judicial Collection Enhancement Fund	10,107.4	14,895.8	0.0	14,895.8
State Aid to Courts Fund	1,863.4	2,945.4	0.0	2,945.4
Supreme Court CJEF Disbursements Fund	3,072.7	4,407.8	0.0	4,407.8
Agency Total - Appropriated Funds	**43,498.9**	**53,279.5**	**5,186.8**	**58,466.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
County Reimbursement	183.0	187.9	0.0	187.9
Automation	14,813.6	21,289.2	2,743.7	24,032.9
Foster Care Review Board	3,342.4	3,283.0	341.5	3,624.5
Court Appointed Special Advocate	3,515.7	3,987.3	959.0	4,946.3
Model Court	438.7	659.7	5.8	665.5
Domestic Relations	660.9	646.5	39.6	686.1
Judicial Nominations & Performance Review	537.6	543.9	33.1	577.0
Commission on Judicial Conduct	536.1	524.4	33.5	557.9
Courthouse Security	749.1	750.0	0.0	750.0
Agency Total - Appropriated Funds	**24,777.1**	**31,871.9**	**4,156.2**	**36,028.1**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Alternative Dispute Resolution Fund	187.5	535.6	0.0	535.6
Arizona Lengthy Trial Fund	654.0	813.9	0.0	813.9
Certified Reporters Fund	136.6	146.4	0.0	146.4
Drug Treatment and Education Fund	500.2	711.5	0.0	711.5
Grants and Special Revenues Fund	26,377.4	26,449.6	0.0	26,449.6
Juvenile Probation Services Fund	1,796.2	4,410.7	0.0	4,410.7
Public Defender Training Fund	396.6	415.0	0.0	415.0
Agency Total - Non-Appropriated Funds	**30,048.5**	**33,482.7**	**0.0**	**33,482.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 youth committed to its jurisdiction by the county juvenile courts. ADJC is accountable to the citizens of Arizona for the promotion of public safety through the evidence-based treatment, supervision, rehabilitation, and education of the youth committed to its care and the continuum of programs and services provided to the youth transitioning from the State's secure care facility back to their communities. ADJC also facilitates the administration of the Interstate Commission for Juveniles and serves youth with significant mental health needs.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdjc.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	30,602.3	30,696.6	6,164.4	36,861.0
Other Appropriated Funds	14,438.3	14,921.9	0.0	14,921.9
Non-Appropriated Funds	1,446.5	1,066.8	0.0	1,066.8
Agency Total	**46,487.1**	**46,685.3**	**6,164.4**	**52,849.7**

Major Executive Budget Initiatives and Funding

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of $6.2 million to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	**FY 2023**
General Fund	6,164.4
Issue Total	**6,164.4**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Correctional Series	$4,351,696	20%	$47,066	$56,479
Investigator Series	$198,882	20%	59,287	71,145
Behavioral Health Staff	$201,184	20%	61,390	73,668
Educational Staff	$376,305	20%	64,092	76,910
Religious Staff	$26,674	20%	46,318	55,581
Health Care Staff	$438,260	17%	87,295	102,286
Other Institutional Postions	$571,420	20%	48,660	58,392
Total	**$6,164,421**			

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

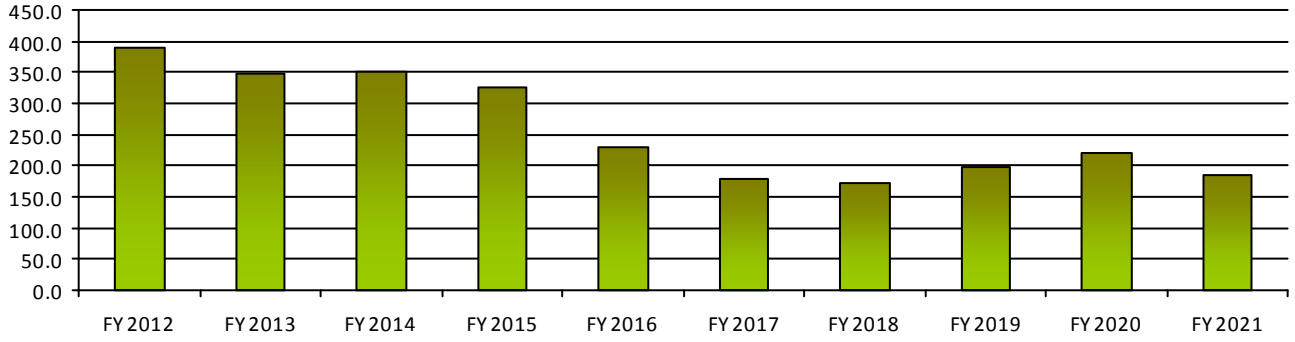
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percentage of YCO turnover	39.4	45.3	30	30
Percent of paroled youth productively involved in education or employment activities or programs	71.5	91	92	92

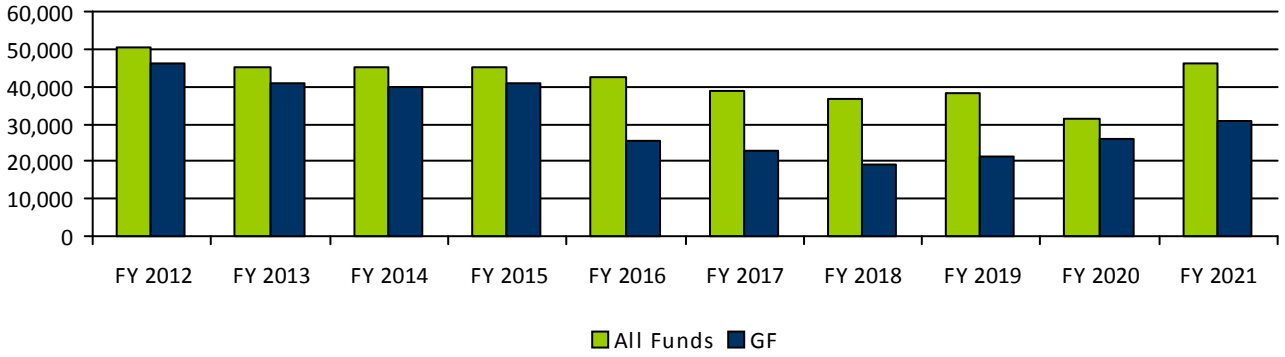
Link to the ***AGENCY'S STRATEGIC PLAN***

Average Daily Population



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration	9,130.2	6,747.3	10.7	6,758.0
Housing	24,925.4	27,968.8	5,576.2	33,545.0
Rehabilitation	10,985.0	10,902.4	577.5	11,479.9
Agency Total - Appropriated Funds	**45,040.6**	**45,618.5**	**6,164.4**	**51,782.9**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	23,117.8	22,787.8	3,956.1	26,743.9
ERE Amount	14,402.7	16,929.7	2,208.3	19,138.0
Prof. And Outside Services	1,146.9	862.0	0.0	862.0
Travel - In State	194.8	297.0	0.0	297.0
Travel - Out of State	1.1	14.8	0.0	14.8
Food	169.5	209.2	0.0	209.2
Other Operating Expenses	5,009.7	4,376.0	0.0	4,376.0
Equipment	463.5	21.7	0.0	21.7
Transfers Out	534.6	120.3	0.0	120.3
Agency Total - Appropriated Funds	**45,040.6**	**45,618.5**	**6,164.4**	**51,782.9**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	30,602.3	30,696.6	6,164.4	36,861.0
Juvenile Corrections CJEF Distribution Fund	538.3	533.2	0.0	533.2
Juvenile Education Fund	1,425.6	1,893.7	0.0	1,893.7
Local Cost Sharing Fund	8,450.9	8,450.9	0.0	8,450.9
State Charitable, Penal and Reformatory Land Fund	4,023.5	4,044.1	0.0	4,044.1
Agency Total - Appropriated Funds	**45,040.6**	**45,618.5**	**6,164.4**	**51,782.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Department of Juvenile Corrections Fund	12.7	0.0	0.0	0.0
Department of Juvenile Corrections Restitution Fund	3.1	0.0	0.0	0.0
Donations Fund	0.6	0.0	0.0	0.0
Employee Recognition Fund	1.2	0.0	0.0	0.0
Federal Grants Fund	1,331.0	986.5	0.0	986.5
Instructional Improvement Fund	7.4	0.0	0.0	0.0
State Ed Sys for Committed Youth Class Fund	90.5	80.3	0.0	80.3
Agency Total - Non-Appropriated Funds	**1,446.5**	**1,066.8**	**0.0**	**1,066.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	1,185.5	986.5	986.5

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azland.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	12,120.1	13,315.1	281.3	13,596.4
Other Appropriated Funds	6,892.3	12,588.7	700.0	13,288.7
Non-Appropriated Funds	1,972.2	1,342.9	0.0	1,342.9
Agency Total	**20,984.7**	**27,246.7**	**981.3**	**28,228.0**

Major Executive Budget Initiatives and Funding

Central Arizona Project Water Rights Fees

The Executive Budget includes an increase in ongoing funding for projected Central Arizona Project (CAP) fees.

The Department holds rights to an allocation of 32,076 acre-feet of CAP water that benefits State Trust lands. The Department is required to pay annual fees for those rights. The Department may assign a portion of its water rights to specific parcels of Trust land, which can greatly increase the value of the land when sold or leased. When a portion of the CAP allocation is transferred to a lessee or purchaser, the General Fund is reimbursed for all previous costs, including interest and administrative fees.

Historically, the CAP releases by the preceding June a provisional rate for the upcoming year, but it does not set the firm rate until early June of the year in question, typically after the budget has already been passed. Consequently, the Department has regularly been forced to seek a supplemental appropriation, which results in a late payment to the CAP.

The provisional rate for FY 2023, set by CAP in June 2021, is 12% higher than the FY 2022 firm rate. The Executive Budget includes additional funding to meet the higher provisional rate. This additional funding will help avoid a future supplemental process and costly late fees.

Failure to pay the annual fee would result in the Department forfeiting all or part of its CAP allocation and all capital fees paid thus far, totaling over $24.0 million.

Funding	**FY 2023**
General Fund	96.3
Issue Total	**96.3**

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of $185,000 to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	**FY 2023**
General Fund	185.0
Issue Total	**185.0**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Information Technology	$68,500	10.0%	$65,288	$68,133
Finance and Compliance	65,400	11.0%	57,580	60,092
Planning and Engineering	51,100	15.0%	58,954	68,584
Total	**$185,000**			

Remove Fire Suppression Special Line Item

The Executive Budget includes a decrease in ongoing funding to remove the Fire Suppression special line item (SLI).

The rise in wildland firefighting costs is not isolated to Arizona, as the western U.S. is experiencing drier, warmer climates, with forests that have not been adequately maintained, resulting in an increase in State spending on multi-jurisdictional wildfires.

The FY 2022 enacted budget includes a $3.2 million SLI appropriation to the Department of Forestry and Fire Management (DFFM) for fire suppression. DFFM also receives $800,000 from the Trust Land Management Fund (TLMF) from an interagency service agreement (ISA) with the Department. This is insufficient to cover average Arizona wildfire costs.

The Executive Budget increases DFFM's fire suppression SLI's appropriation to a total of $20.0 million and terminates the $800,000 ISA with the Department. This will provide DFFM with the rescources needed to address wildefire costs, while avoiding placing a strain on the TLMF (revenues into which are volatile during times of economic uncertainty).

Funding	**FY 2023**
Trust Land Management Fund	(800.0)
Issue Total	**(800.0)**

Workflow Digitization

The Executive Budget includes an increase in one-time funding to complete workflow digitization that began in FY 2017.

Prior to digitization, the majority of workflows for submitting use applications, billing defaults, cancellations, and purchase orders were on a paper-based system.

The Department will use the funding to migrate the remaining workflows onto the digital platform in FY 2023.

Funding	**FY 2023**
Trust Land Management Fund	1,500.0
Issue Total	**1,500.0**

Executive Budget Baseline Changes

Due Diligence Fund Deposit

The Executive Budget includes an increase in one-time funding for due diligence studies on land that is being prepared for auction.

The enacted FY 2022 budget included an appropriation transfer of $1.5 million from the General Fund to the Due Diligence Fund. This appropriation transfer is intended to occur again in FY 2023 and be backed out in FY 2024.

Funding	**FY 2023**
General Fund	1,500.0
Issue Total	**1,500.0**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for an appropriation transfer from the General Fund to the Due Diligence Fund.

Laws 2021, Chapter 408, Section 53 advance appropriated $1.5 million from the General Fund in FY 2022 for due diligence studies on land that is being prepared for auction.

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

Funding	**FY 2023**
General Fund	(1,500.0)
Issue Total	**(1,500.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

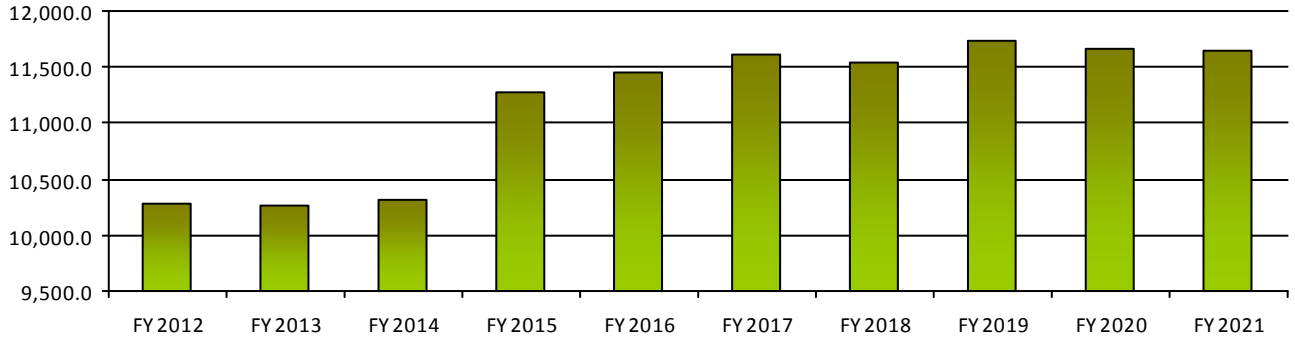
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of Per Commissioner's Initiative (PCI) sales executed	1	6	6	3

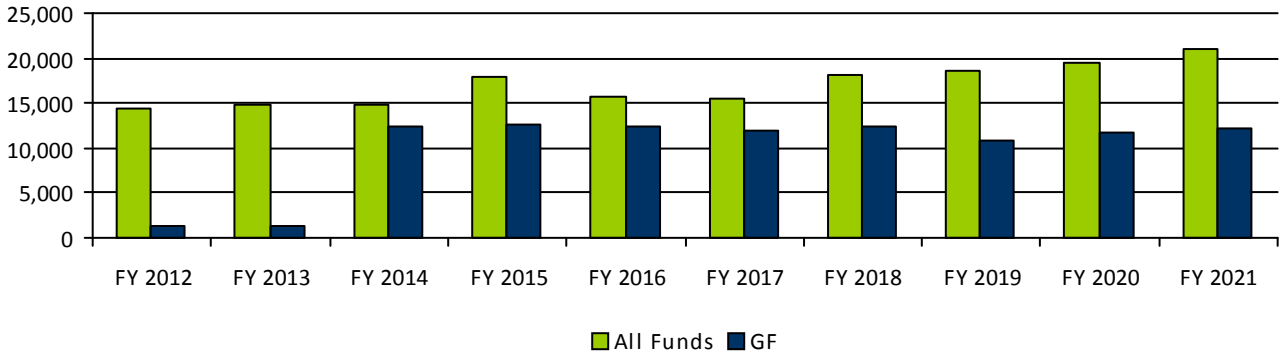
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Leases



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Outside Assistance and Grants	581.6	650.0	0.0	650.0
Trust Management and Revenue Generation	18,430.9	25,253.8	981.3	26,235.1
Agency Total - Appropriated Funds	**19,012.5**	**25,903.8**	**981.3**	**26,885.1**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	6,829.4	6,821.9	150.4	6,972.3
ERE Amount	2,618.9	2,676.4	34.6	2,711.0
Prof. And Outside Services	3,936.0	9,699.4	1,500.0	11,199.4
Travel - In State	106.7	112.8	0.0	112.8
Travel - Out of State	0.0	2.6	0.0	2.6
Aid to Others	581.6	650.0	0.0	650.0
Other Operating Expenses	4,034.6	3,557.5	96.3	3,653.8
Equipment	66.4	68.0	0.0	68.0
Cost Allocation	800.0	2,300.0	(800.0)	1,500.0
Transfers Out	38.9	15.2	0.0	15.2
Agency Total - Appropriated Funds	**19,012.5**	**25,903.8**	**981.3**	**26,885.1**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	12,120.1	13,315.1	281.3	13,596.4
Due Diligence Fund	467.1	5,000.0	0.0	5,000.0
Environmental Special Plate Fund	192.2	260.6	0.0	260.6
Trust Land Management Fund	6,233.1	7,328.1	700.0	8,028.1
Agency Total - Appropriated Funds	**19,012.5**	**25,903.8**	**981.3**	**26,885.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
CAP User Fees	1,700.0	1,700.0	96.3	1,796.3
Due Diligence Fund Deposit	467.1	6,500.0	1,500.0	8,000.0
Fire Suppression	800.0	800.0	(800.0)	0.0
Natural Resource Conservation Districts	581.6	650.0	0.0	650.0
Streambed Navigability Litigation	1.7	220.0	0.0	220.0
Agency Total - Appropriated Funds	**3,550.4**	**9,870.0**	**796.3**	**10,666.3**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Land Clearance Fund	1,035.0	400.0	0.0	400.0
Off-highway Vehicle Recreation Fund	265.4	319.5	0.0	319.5
Resource Analysis Revolving Fund	104.5	98.6	0.0	98.6
State Land Department Fund	567.4	524.8	0.0	524.8
Agency Total - Non-Appropriated Funds	**1,972.2**	**1,342.9**	**0.0**	**1,342.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	335,439.9	29,101.2	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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Auditor General

The Auditor General is appointed by the Joint Legislative Audit Committee and approved by a concurrent resolution of the Legislature. By law, the Auditor General is required to express an opinion on the financial statements of audited entities, determine compliance with applicable federal and Arizona laws, and conduct comprehensive performance audits (or reviews) of State agencies and the programs they administer. In addition, the Auditor General is required to conduct performance audits of school districts and monitor the percentage of dollars spent in the classroom.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azauditor.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	20,227.1	21,223.5	2,037.8	23,261.3
Non-Appropriated Funds	1,084.6	1,310.3	0.0	1,310.3
Agency Total	**21,311.7**	**22,533.8**	**2,037.8**	**24,571.6**

Major Executive Budget Initiatives and Funding

Enterprise Compensation Strategy

The Executive Budget includes an ongoing increase in funding of $2.3 million to provide salary increases to key agency positions that are currently experiencing difficulty in recruiting and retaining highly qualified staff. This initiative is projected to result in increases for over 25,000 State employees.

Funding	**FY 2023**
General Fund	2,252.8
Issue Total	**2,252.8**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the following one-time FY 2022 appropriations:

● $250,000 to compile information on how district schools, charter schools, and the Arizona Department of Education plan to spend discretionary monies received from federal COVID-19 stimulus bills. The three-year approved budget plan also allocates $200,000 (one-time) in FY 2023 for this purpose. The FY 2023 appropriation is thus $50,000 less than the FY 2022 appropriation.
● $165,000 for a financial audit of private, non-governmental grant monies for Arizona's 2020 elections and Maricopa County's procurement of voting systems.

The Executive Budget aligns with current law by backing out these appropriations.

Funding	**FY 2023**
General Fund	(215.0)
Issue Total	**(215.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

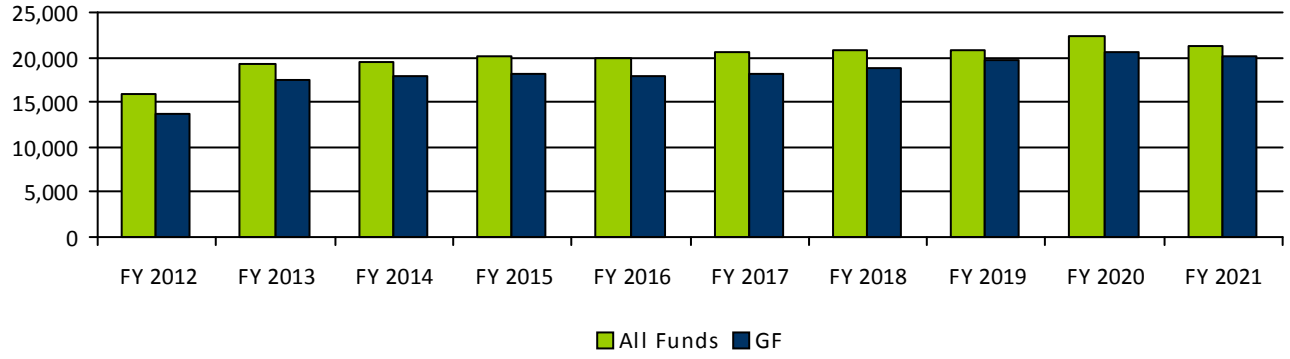
Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percentage of administrative recommendations implemented or adopted within two years for performance audits	88	80	90	90
Percentage of single audit recommendations implemented or adopted within one year for financial audits	0	0	0	0
Percentage of legislative recommendations implemented or adopted within two years	100	N/A	60	60

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Auditor General	20,227.1	21,223.5	2,037.8	23,261.3
Agency Total - Appropriated Funds	**20,227.1**	**21,223.5**	**2,037.8**	**23,261.3**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	13,953.3	13,628.4	1,705.8	15,334.2
ERE Amount	4,854.5	4,752.9	332.0	5,084.9
Prof. And Outside Services	228.8	931.5	0.0	931.5
Travel - In State	27.6	92.8	0.0	92.8
Travel - Out of State	0.0	5.5	0.0	5.5
Other Operating Expenses	1,157.5	1,786.4	0.0	1,786.4
Equipment	5.4	26.0	0.0	26.0
Agency Total - Appropriated Funds	**20,227.1**	**21,223.5**	**2,037.8**	**23,261.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	20,227.1	21,223.5	2,037.8	23,261.3
Agency Total - Appropriated Funds	**20,227.1**	**21,223.5**	**2,037.8**	**23,261.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Audit Services Fund	1,084.6	1,310.3	0.0	1,310.3
Agency Total - Non-Appropriated Funds	**1,084.6**	**1,310.3**	**0.0**	**1,310.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

House of Representatives

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azhouse.gov
All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	15,930.4	21,429.3	(5,000.0)	16,429.3
Agency Total	**15,930.4**	**21,429.3**	**(5,000.0)**	**16,429.3**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations.

The Executive Budget aligns with current law by backing out the appropriations.

Funding	**FY 2023**
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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

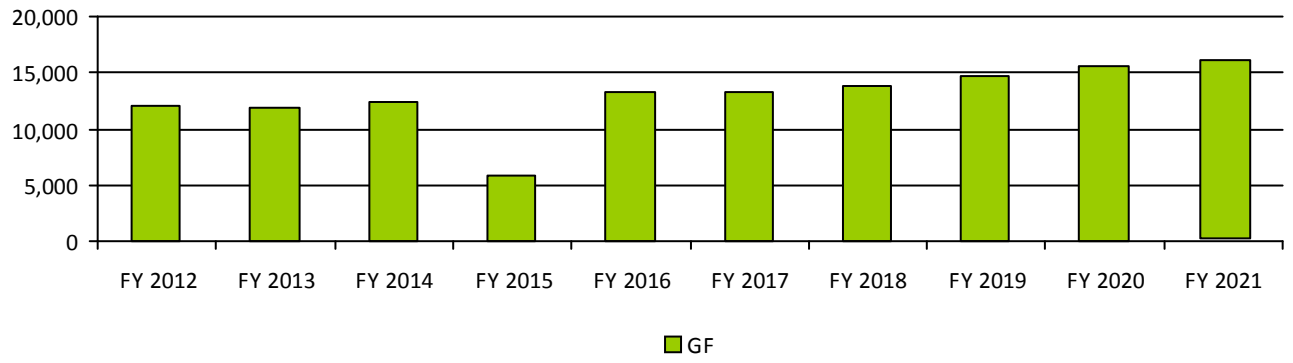
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
House of Representatives	15,930.4	21,429.3	(5,000.0)	16,429.3
Agency Total - Appropriated Funds	**15,930.4**	**21,429.3**	**(5,000.0)**	**16,429.3**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	9,767.1	9,767.1	0.0	9,767.1
ERE Amount	4,470.4	4,470.4	0.0	4,470.4
Prof. And Outside Services	284.6	284.6	0.0	284.6
Travel - In State	712.7	712.7	0.0	712.7
Travel - Out of State	5.8	5.8	0.0	5.8
Food	11.0	11.0	0.0	11.0
Other Operating Expenses	541.5	6,040.4	(5,000.0)	1,040.4
Equipment	47.5	47.5	0.0	47.5
Transfers Out	89.8	89.8	0.0	89.8
Agency Total - Appropriated Funds	**15,930.4**	**21,429.3**	**(5,000.0)**	**16,429.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	15,930.4	21,429.3	(5,000.0)	16,429.3
Agency Total - Appropriated Funds	**15,930.4**	**21,429.3**	**(5,000.0)**	**16,429.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Joint Legislative Budget Committee

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azleg.gov/jlbc.htm
All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	2,744.9	2,841.9	0.0	2,841.9
Agency Total	**2,744.9**	**2,841.9**	**0.0**	**2,841.9**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)

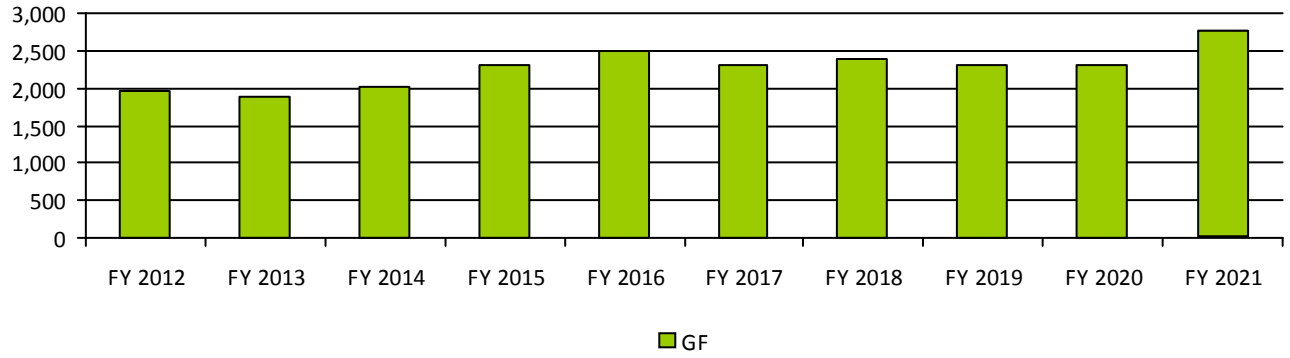


Chart displays all expenditures during each time period regardless of the year for which the appropriation was made.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Joint Legislative Budget Committee	2,744.9	2,841.9	0.0	2,841.9
Agency Total - Appropriated Funds	**2,744.9**	**2,841.9**	**0.0**	**2,841.9**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	2,019.2	1,898.4	0.0	1,898.4
ERE Amount	605.5	715.5	0.0	715.5

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Prof. And Outside Services	91.3	125.0	0.0	125.0
Travel - In State	0.0	0.5	0.0	0.5
Other Operating Expenses	26.3	100.5	0.0	100.5
Equipment	2.6	2.0	0.0	2.0
Agency Total - Appropriated Funds	**2,744.9**	**2,841.9**	**0.0**	**2,841.9**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	2,744.9	2,841.9	0.0	2,841.9
Agency Total - Appropriated Funds	**2,744.9**	**2,841.9**	**0.0**	**2,841.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azleg.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	7,509.7	10,090.4	(1,000.0)	9,090.4
Agency Total	**7,509.7**	**10,090.4**	**(1,000.0)**	**9,090.4**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations.

The Executive Budget aligns with current law by backing out the appropriations.

Funding	**FY 2023**
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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

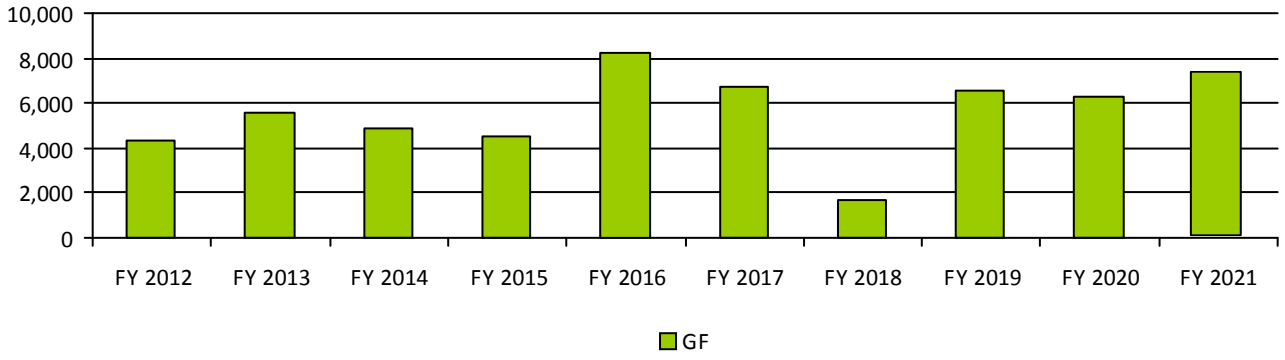
Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percent of investigations completed within 3 months	97	96	96	96
Number of individuals assisted	6,718	9,750	9,300	9,500

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Legislative Council	7,509.7	10,090.4	(1,000.0)	9,090.4
Agency Total - Appropriated Funds	**7,509.7**	**10,090.4**	**(1,000.0)**	**9,090.4**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	3,742.7	3,859.2	0.0	3,859.2
ERE Amount	1,326.9	1,421.8	0.0	1,421.8
Prof. And Outside Services	122.7	1,121.2	0.0	1,121.2
Travel - In State	0.1	12.0	0.0	12.0
Travel - Out of State	0.0	6.5	0.0	6.5
Other Operating Expenses	2,317.3	1,142.7	0.0	1,142.7
Equipment	0.0	2,527.0	(1,000.0)	1,527.0
Agency Total - Appropriated Funds	**7,509.7**	**10,090.4**	**(1,000.0)**	**9,090.4**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	7,509.7	10,090.4	(1,000.0)	9,090.4
Agency Total - Appropriated Funds	**7,509.7**	**10,090.4**	**(1,000.0)**	**9,090.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Ombudsman Citizens Aide Office	955.5	1,115.4	0.0	1,115.4
Agency Total - Appropriated Funds	**955.5**	**1,115.4**	**0.0**	**1,115.4**

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

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

Senate

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azsenate.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	11,538.5	17,969.1	(5,000.0)	12,969.1
Agency Total	**11,538.5**	**17,969.1**	**(5,000.0)**	**12,969.1**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations.

The Executive Budget aligns with current law by backing out the appropriations.

Funding	**FY 2023**
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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

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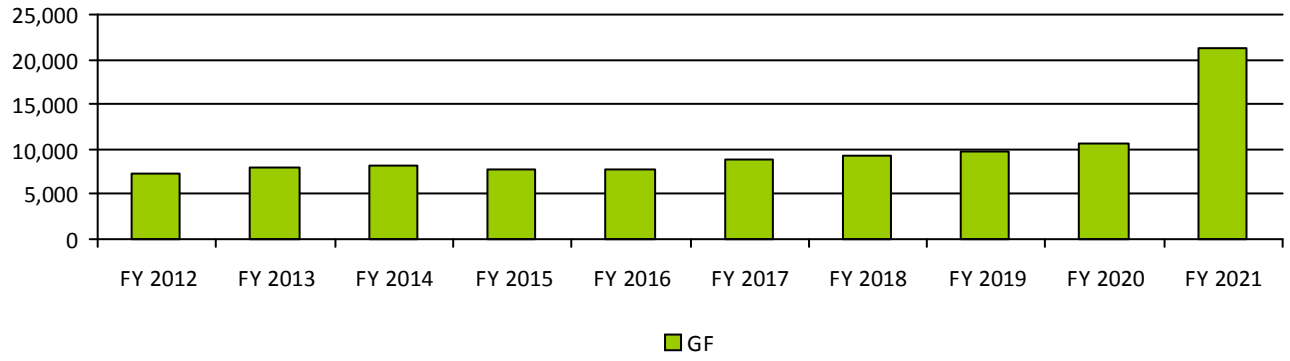
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Senate	11,538.5	17,969.1	(5,000.0)	12,969.1
Agency Total - Appropriated Funds	**11,538.5**	**17,969.1**	**(5,000.0)**	**12,969.1**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	6,934.0	6,934.0	0.0	6,934.0
ERE Amount	3,060.1	3,060.1	0.0	3,060.1
Prof. And Outside Services	704.9	704.9	0.0	704.9
Travel - In State	363.6	363.6	0.0	363.6
Travel - Out of State	0.6	0.6	0.0	0.6
Other Operating Expenses	386.0	6,816.6	(5,000.0)	1,816.6
Equipment	89.3	89.3	0.0	89.3
Agency Total - Appropriated Funds	**11,538.5**	**17,969.1**	**(5,000.0)**	**12,969.1**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	11,538.5	17,969.1	(5,000.0)	12,969.1
Agency Total - Appropriated Funds	**11,538.5**	**17,969.1**	**(5,000.0)**	**12,969.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Liquor Licenses and Control

The Department of Liquor Licenses and Control licenses and regulates 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 maintains key partnerships in and outside government with emphasis on youth education and outreach addressing underage drinking.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azliquor.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	3,493.2	4,456.3	2,229.5	6,685.8
Non-Appropriated Funds	1,391.2	1,331.0	(2.5)	1,328.5
Agency Total	**4,884.4**	**5,787.3**	**2,227.0**	**8,014.3**

Major Executive Budget Initiatives and Funding

Law Enforcement Equipment

The Executive Budget includes an increase in one-time funding for the purchase of radios for sworn personnel.

The Department uses borrowed radios that, in many cases, cannot be updated or repaired. The 14 new radios will provide personnel with reliable equipment in the field, which will help with qualifying applicants, providing support at large public events, and investigating compliance.

Funding	**FY 2023**
Liquor Licenses Fund	126.0
Issue Total	**126.0**

Agency Operational Enhancements

The Executive Budget includes an increase in ongoing funding to purchase ammunition, implement a training regimen, and support overtime expenses.

The Department's sworn personnel must complete an annual AZPOST firearm qualification. Prior to CY 2020, the Department used donated ammunition, which has since ceased. Of the funding, $2,500 will provide ammunition for regular firearm training and the annual firearm qualification.

Additionally, $15,000 will allow the Department to increase training opportunities for sworn employees and include undercover operations, instructor development, firearms training, defensive tactics training, investigative courses, and the required AZPOST training.

Investigators and licensing staff occasionally work overtime to complete investigations and manage the fluctuation in license applications. Without an overtime budget, the Department limits overtime, adjusts schedules, and books compensatory time. Funding in the amount of $93,500 will give the Department additional capacity to pay overtime, thus reducing compensatory time liabilities. This provides budget capacity for 0.6 hours of overtime, per week, for the licensing and investigation personnel.

Funding	**FY 2023**
Liquor Licenses Fund	111.0
Issue Total	**111.0**

Investigations Unit Operational Enhancements

The Executive Budget includes increases in ongoing and one-time funding for additional FTE Investigator positions, to decrease the Investigator-to-license ratio.

With 12.0 FTE Investigator positions responsible for the oversight of over 14,000 license holders, the Investigator-to-license ratio is approximately 1:1,175 – more than double the national average of 1:550 as reported in a 2019 National Liquor Law Enforcement Association survey.

Ongoing funding of $1.1 million will support staff salaries and related ongoing costs. One-time funding of $159,600 will pay for the uniforms, equipment, and onboarding costs to support the implementation of the initiative. The ongoing and one-time vehicle-related costs for the staff are listed separately.

This funding will allow the Department to expand the Investigations Unit by 6.0 FTE Investigator positions and 1.0 FTE Investigator Sergeant position. Increasing the total number of Investigators from 12 to 18 will reduce the ratio to approximately 1:784. No additional FTE authority is required.

The Department's Investigations Unit is composed of 12.0 FTE sworn Investigator positions, 2.0 FTE sworn Investigator Sergeant positions, and 1.0 FTE Administrative Assistant position. Investigations personnel conduct liquor law enforcement through education, prevention, and investigations and are responsible for performing background investigations on liquor license applicants, conducting site inspections for new restaurant applicants, completing routine liquor law compliance inspections, and ensuring that institutions with expired licenses have ceased operations. Additionally, Investigators focus on complaints of over-service, sales to minors, and acts of violence. They also engage in covert underage buyer investigations.

As part of their duties, Investigators develop written reports that summarize the outcomes of liquor establishment investigations and recommend civil and criminal penalties to prosecutors for perceived violations.

Reducing the Investigators' caseload will help ensure better service to Arizona's liquor license vendors. The four priorities of the unit will continue to be underage drinking, over-service, violent acts, and wrong-way driving.

Funding	**FY 2023**
Liquor Licenses Fund	1,282.5
Issue Total	**1,282.5**

Information Technology Improvements

The Executive Budget includes increases in ongoing and one-time funding for various information technology improvements.

The funding will be used to achieve compliance with the federal Criminal Justice Information System (CJIS) security requirements, increase the Department's RiskSense Score, and maintain operational efficacy.

Ongoing funding of $82,200 will support the annual cloud server costs, CJIS encryption, Justice Web Interface licenses for CJIS, two-factor authentication for CJIS, Adobe licenses, the e-licensing software tax, and a computer replacement lifecycle.

One-time funding of $20,300 will allow the Department to replace the AZNet phones and CJIS computer to comply with federal CJIS requirements.

Funding	**FY 2023**
Liquor Licenses Fund	102.5
Issue Total	**102.5**

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of $649,500 to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff. Of this amount, $12,400 is from non-appropriated funds that will not appear in the fund sourcing below this issue.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	**FY 2023**
Liquor Licenses Fund	637.0
Issue Total	**637.0**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Investigations	$487,906	17%	$58,351	$68,351
Licensing	86,996	14%	34,531	39,531
Administration	74,568	8%	61,116	66,116
Total	**$649,470**			

State Fleet: New Additions

The Executive Budget includes an increase in one-time funding for a deposit from the Liquor Licenses Fund into the State Fleet Replacement Fund to purchase vehicles.

The Investigations Unit Expansion initiative calls for the Department to purchase seven vehicles for the new staff to complete their investigations work, visiting liquor license establishments to qualify applicants and check for compliance.

Transfers and appropriations for this project appear in the Arizona Department of Transportation (ADOT) section of the Executive Budget. ADOT is the State Fleet manager and has sole authority to procure the vehicles on behalf of the agency.

Funding	**FY 2023**
General Fund	0.0
Issue Total	**0.0**

State Fleet: New Additions – Ongoing Costs

The Executive Budget includes an increase in ongoing funding from the Liquor Licenses Fund for the ongoing costs associated with the vehicle purchases stated above.

Funding	**FY 2023**
Liquor Licenses Fund	102.9
Issue Total	**102.9**

Underfunded Administrative Costs

The Executive Budget includes an increase in ongoing funding to correct a rent-reduction budget error, correct a risk-reduction budget error, and support the liquor license lottery.

In FY 2019, the Department relocated its Tucson office and saved $10,000 in rent. The savings were realized by reducing the Department's budget. However, the budget reduction was erroneously made twice: once in the agency section and again in the statewide adjustments section. The $10,000 in funding corrects the error.

Every two years, the Budget includes a risk-charge adjustment. From FY 2016 to FY 2020, the Department did not receive budget adjustments. When the FY 2020 risk adjustment was made, it was assumed that the Department was receiving the correct amount. That was not the case, and the error put the Department's risk appropriation below the cost. The $17,600 funding adjusts the risk appropriation to align with the current risk charge.

There are valuation and random-selection vendor costs associated with the administration of the liquor license lottery. The funding will increase the Department's budget by $40,000 to account for these costs.

Funding	**FY 2023**
Liquor Licenses Fund	67.6
Issue Total	**67.6**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for to-go cocktail licenses.

Laws 2021, Chapter 408, Section 55 included $1.0 million for the administration of the to-go cocktail licenses, of which $200,000 was for related one-time automation expenses.

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

Funding	**FY 2023**
Liquor Licenses 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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

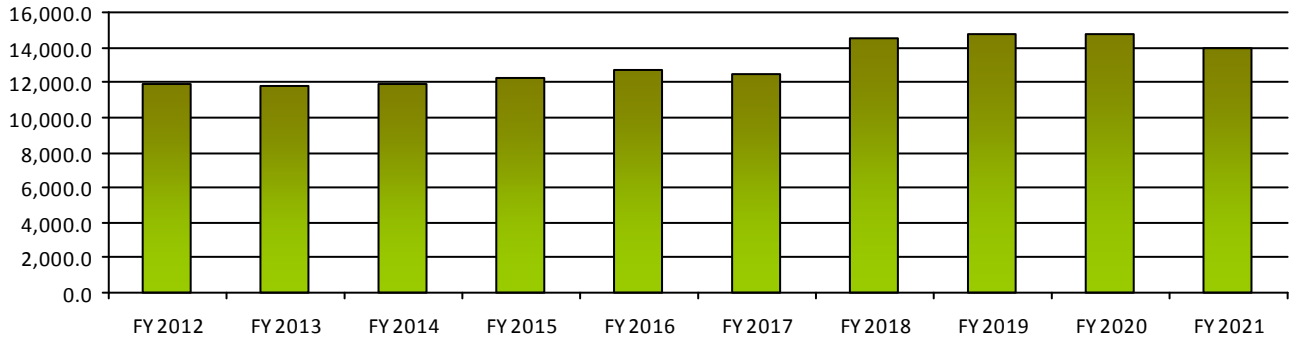
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of on line services	100	100	N/A	N/A

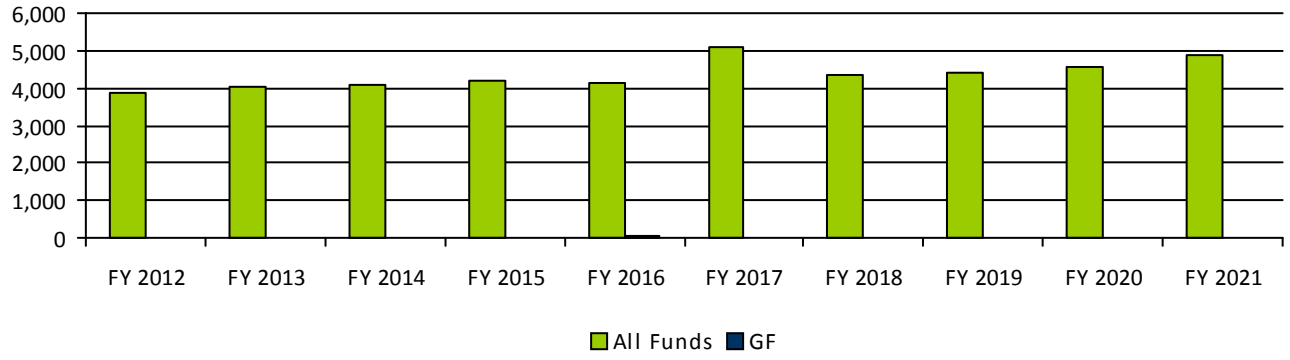
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Active Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration	1,199.1	1,073.0	38.5	1,111.5
Investigations	1,342.7	2,021.7	2,097.5	4,119.2
Licensing	951.4	1,361.6	93.5	1,455.1
Agency Total - Appropriated Funds	**3,493.2**	**4,456.3**	**2,229.5**	**6,685.8**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	1,419.6	1,760.2	818.6	2,578.8
ERE Amount	1,056.6	1,393.0	971.9	2,364.9
Prof. And Outside Services	293.9	490.3	101.5	591.8
Travel - In State	58.9	85.3	25.2	110.5
Other Operating Expenses	561.8	670.1	(11.0)	659.1
Equipment	14.7	57.4	323.3	380.7
Transfers Out	87.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	**3,493.2**	**4,456.3**	**2,229.5**	**6,685.8**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Liquor Licenses Fund	3,493.2	4,456.3	2,229.5	6,685.8
Agency Total - Appropriated Funds	**3,493.2**	**4,456.3**	**2,229.5**	**6,685.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Direct Shipment License Issuance Fund	57.2	45.3	0.0	45.3
Federal Grants Fund	233.4	112.6	0.0	112.6
Growlers Fund	7.8	62.7	0.0	62.7
IGA and ISA Fund	7.3	0.0	0.0	0.0
J Fund Audit Surcharge Fund	124.4	127.9	0.0	127.9
K Fund Enforcement Surcharges Fund	520.3	453.3	0.0	453.3
L Fund Enforcement Surcharges Fund	437.3	452.7	0.0	452.7
Sampling Privileges Fund	3.5	76.5	(2.5)	74.0
Agency Total - Non-Appropriated Funds	**1,391.2**	**1,331.0**	**(2.5)**	**1,328.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	233.3	112.6	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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Local Government

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:***
All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	10,650.7	20,650.7	(3,000.0)	17,650.7
Other Appropriated Funds	500.0	0.0	0.0	0.0
Agency Total	**11,150.7**	**20,650.7**	**(3,000.0)**	**17,650.7**

Executive Budget Baseline Changes

Coordinated Reentry Planning Services

The Executive Budget includes a one-time increase to Coordinated Reentry Services. This is in line with a 3-year budget plan that allocated $10.0 million in FY 2022 and $7.0 million in FY 2023 and FY 2024. This funding will be distributed to counties for Coordinated Reentry Services.

Funding	**FY 2023**
General Fund	7,000.0
Issue Total	**7,000.0**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for the Coordinated Reentry Planning Services Program.

Laws 2021, Chapter 408, Section 116 appropriated $10.0 million from the State General Fund in FY 2022 for the establishment of a Coordinated Reentry Planning Services Program.

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

Funding	**FY 2023**
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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Local Government	11,150.7	20,650.7	(3,000.0)	17,650.7
Agency Total - Appropriated Funds	**11,150.7**	**20,650.7**	**(3,000.0)**	**17,650.7**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Transfers Out	11,150.7	20,650.7	(3,000.0)	17,650.7
Agency Total - Appropriated Funds	**11,150.7**	**20,650.7**	**(3,000.0)**	**17,650.7**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	10,650.7	20,650.7	(3,000.0)	17,650.7
State Charitable, Penal & Reformatory Land Earnings Fund	500.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**11,150.7**	**20,650.7**	**(3,000.0)**	**17,650.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Coordinated Reentry Planning Services	0.0	10,000.0	(3,000.0)	7,000.0
County Sheriff Reentry Planning	500.0	0.0	0.0	0.0
Elected Officials Retirement Plan Offset	3,000.0	3,000.0	0.0	3,000.0
Small County Assistance	7,650.7	7,650.7	0.0	7,650.7
Agency Total - Appropriated Funds	**11,150.7**	**20,650.7**	**(3,000.0)**	**17,650.7**

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

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

Lottery Commission

The Arizona Lottery was established to maximize net revenue dedicated to a variety of beneficiaries assigned through a statutory distribution formula. An advisory commission and an executive director, both appointed by the Governor, oversee operations. The Lottery sells products through a licensed retailer network to provide players with innovative, entertaining, and rewarding games of chance.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://arizonalottery.com/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	162,491.8	152,075.1	13,497.9	165,573.0
Non-Appropriated Funds	1,924,071.1	1,746,626.1	0.0	1,746,626.1
Agency Total	**2,086,562.9**	**1,898,701.2**	**13,497.9**	**1,912,199.1**

Major Executive Budget Initiatives and Funding

Keno Implementation - NEW

The Executive Budget includes an increase in ongoing funding to contract with a third-party to develop and implement an electronic Keno game at approximately 184 retailers.

Laws 2021, Chapter 234 authorized the Commission to establish and operate a single electronic Keno game within authorized locations. The increased funding will pay for three personnel and vehicle rentals to ensure retailer compliance with State Keno guidelines.

When implemented, the new Keno game is expected to generate $4.0 million per year in new revenue, which would be shared with the third-party partner, the State General Fund, and other Lottery beneficiaries. The Executive projects the General Fund's share of this revenue will be between $320,000 and $430,000.

Funding	**FY 2023**
Lottery Fund	279.8
Issue Total	**279.8**

Executive Budget Baseline Changes

Special Line Item Baseline Revenue Adjustments

The Executive Budget includes an increase in ongoing funding due to higher-than-forecast Lottery revenues.

FY 2022 sales growth is projected to increase by 10.2% relative to the level contemplated in the FY 2022 budget.

The Executive Budget does not include supplemental adjustments to the FY 2022 appropriations for the agency, as the existing levels provide sufficient flexibility.

Appropriations for the Charitable Commissions, Instant Tickets, Online Vendor Fees, and Retailer Commissions special line items (SLIs) depend on actual ticket sales volume and are adjusted annually. Adjustments for FY 2023 are outlined as follows:

Charitable Commissions (20.0% of actual tab ticket sales): The Executive Budget provides an increase of $266,989.

Instant Tickets (3.6% of actual instant ticket sales): The Executive Budget provides for an increase of $2,469,295.

Online Vendor Fees (4.256% of actual online ticket sales): The Executive Budget provides an increase of $2,321,297.

Retailer Commissions (6.5% of gross lottery game sales minus charitable tab tickets, with an additional amount 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 an

increase of $8,160,500.

Funding	FY 2023
Lottery Fund	13,218.1
Issue Total	**13,218.1**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

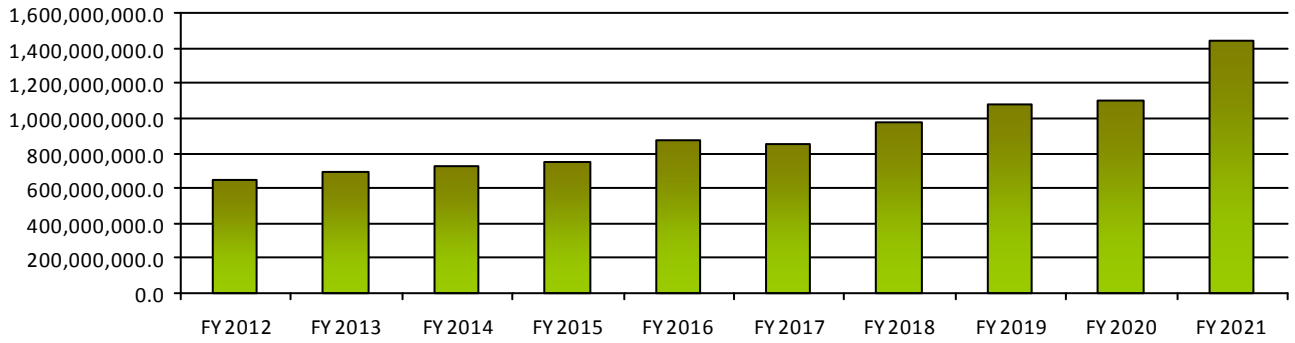
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Dollar amount of instant ticket sales (in millions)	848.4	1,109.8	996.7	N/A
Dollar amount of draw game sales (in millions)	241.5	317.5	253.6	N/A

Link to the ***AGENCY'S STRATEGIC PLAN***

Total Combined Sales



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Lottery	162,491.8	152,075.1	13,497.9	165,573.0
Agency Total - Appropriated Funds	**162,491.8**	**152,075.1**	**13,497.9**	**165,573.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	4,845.0	4,812.0	180.0	4,992.0
ERE Amount	1,943.7	1,797.4	41.6	1,839.0
Prof. And Outside Services	14,122.4	11,106.9	0.0	11,106.9
Travel - In State	141.9	271.6	0.0	271.6
Travel - Out of State	(4.3)	16.8	0.0	16.8

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Operating Expenses	126,558.4	134,070.4	13,276.3	147,346.7
Equipment	14,675.7	0.0	0.0	0.0
Transfers Out	209.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**162,491.8**	**152,075.1**	**13,497.9**	**165,573.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Lottery Fund	162,491.8	152,075.1	13,497.9	165,573.0
Agency Total - Appropriated Funds	**162,491.8**	**152,075.1**	**13,497.9**	**165,573.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Advertising	13,839.1	15,500.0	0.0	15,500.0
Charitable Commissions	1,452.2	1,311.4	267.0	1,578.4
Instant Tickets	36,304.9	34,507.2	2,469.3	36,976.5
On-Line Vendor Fees	13,514.6	10,720.1	2,321.3	13,041.4
Retailer Commissions	88,196.6	80,658.5	8,160.5	88,819.0
Agency Total - Appropriated Funds	**153,307.4**	**142,697.2**	**13,218.1**	**155,915.3**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Lottery - Prize Fund	954,700.7	886,052.2	0.0	886,052.2
Lottery Fund	969,370.4	860,573.9	0.0	860,573.9
Agency Total - Non-Appropriated Funds	**1,924,071.1**	**1,746,626.1**	**0.0**	**1,746,626.1**

Forecasted changes to non-appropriated expenditures can be attributed to Lottery sales and revenue forecasts. As sales increase, prizes and beneficiary distributions also increase.

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://massagetherapy.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	470.6	473.7	60.3	534.0
Agency Total	**470.6**	**473.7**	**60.3**	**534.0**

Major Executive Budget Initiatives and Funding

Attorney General Legal Services

The Executive Budget includes an increase in ongoing funding for increased legal services from the Attorney General's Office.

The Attorney General's Office has an interagency services agreement with the Board to provide 0.15 FTE position to assist the Board with litigation and investigative efforts. The increased funding will double the amount of legal services provided to the Board in order to meet complaint review and administrative hearing requirements.

Funding	**FY 2023**
Massage Therapy Board Fund	15.5
Issue Total	**15.5**

eLicensing Upgrade

The Executive Budget includes an increase in funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Massage Therapy, calls for further modernization.

- One-Time Costs: $30,000
- Ongoing Costs: $10,400

Funding	**FY 2023**
Massage Therapy Board Fund	40.4
Issue Total	**40.4**

Translation Services

The Executive Budget includes an increase in ongoing funding to allow the Board to contract for translation services during administrative hearings.

Funding	**FY 2023**
Massage Therapy Board Fund	4.4
Issue Total	**4.4**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

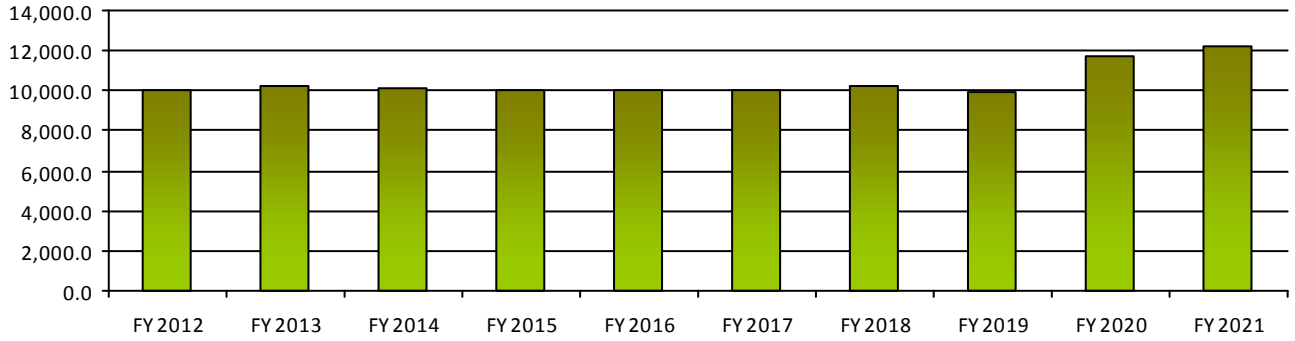
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Massage therapy applications received for initial licensure and biennial renewal.	5,300	5600	6600	6600
Average number of days to resolve a massage therapy complaint	74	78	80	80

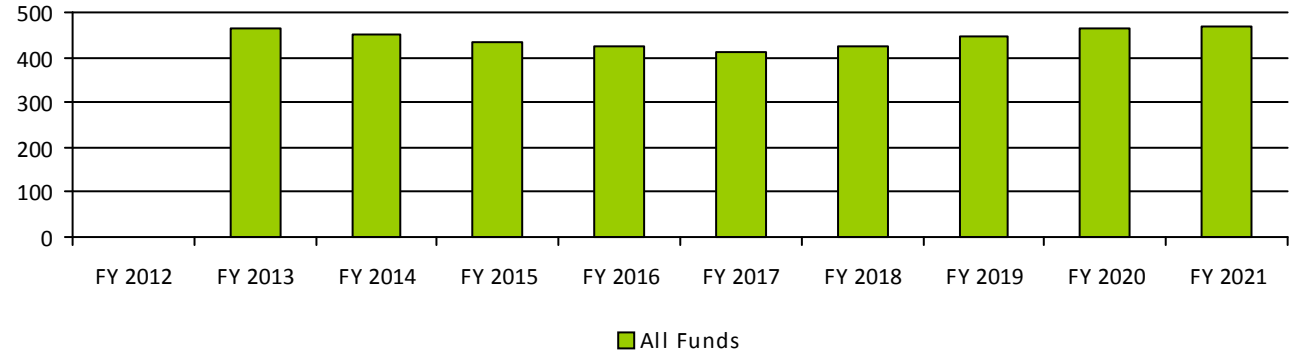
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of licensees



Agency Expenditures

(in $1,000s)



Before FY 2013, the Massage Therapy Board was part of the Naturopathic Physicians Board of Medical Examiners.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Board of Massage Therapy	470.6	473.7	60.3	534.0
Agency Total - Appropriated Funds	**470.6**	**473.7**	**60.3**	**534.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	249.3	216.1	0.0	216.1
ERE Amount	104.0	124.7	0.0	124.7
Prof. And Outside Services	19.0	30.8	49.9	80.7
Travel - In State	0.0	1.5	0.0	1.5
Other Operating Expenses	90.3	100.6	10.4	111.0
Equipment	8.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**470.6**	**473.7**	**60.3**	**534.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Massage Therapy Board Fund	470.6	473.7	60.3	534.0
Agency Total - Appropriated Funds	**470.6**	**473.7**	**60.3**	**534.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

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 ('PAs'), which licenses and regulates physician assistants. 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azmd.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	6,749.6	7,507.1	102.5	7,609.6
Agency Total	**6,749.6**	**7,507.1**	**102.5**	**7,609.6**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in one-time funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Medical Board, calls for further modernization.

Funding	**FY 2023**
Arizona Medical Board Fund	102.5
Issue Total	**102.5**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

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As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

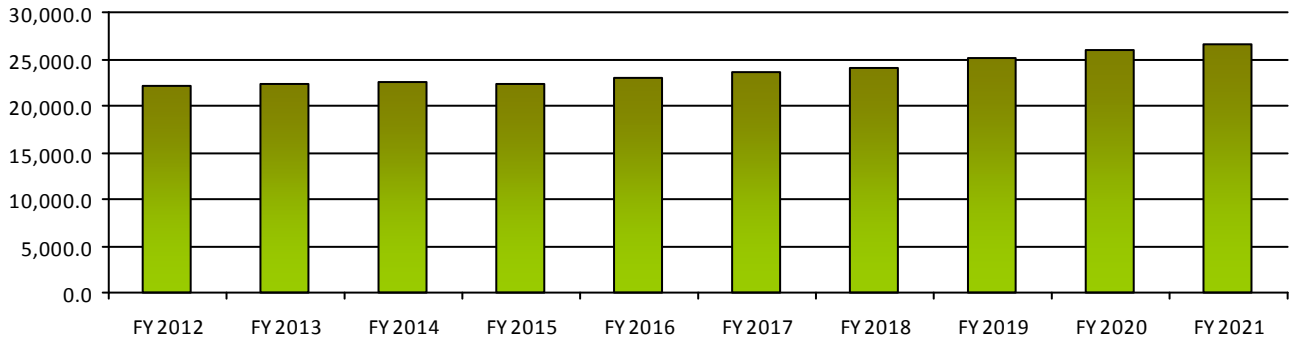
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

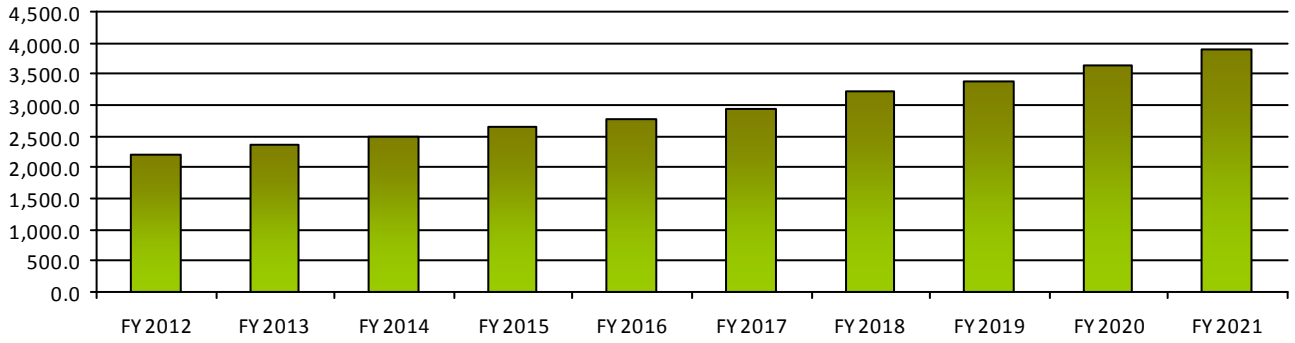
	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Average number of days to process an initial medical doctor license upon receipt of completed application	7	7	7	7
Average number of days to complete an medical doctor investigation	190	186	155	155
Average number of days to complete an physician assistant investigation	170	166	130	130
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.6	7.3	7.5	7.5

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of MD Licenses

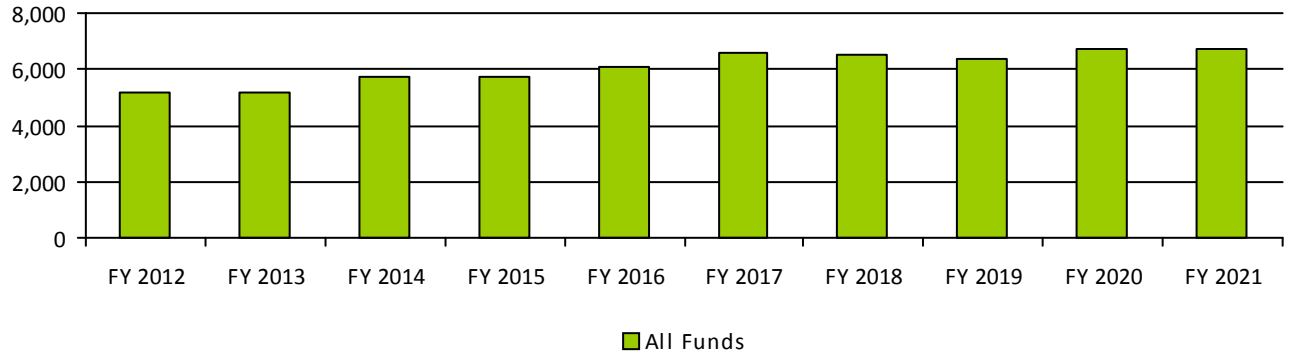


Number of PA Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing, Regulation, & Rehabilitation	6,749.6	7,507.1	102.5	7,609.6
Agency Total - Appropriated Funds	**6,749.6**	**7,507.1**	**102.5**	**7,609.6**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	3,153.2	3,410.1	0.0	3,410.1
ERE Amount	1,155.8	1,277.1	0.0	1,277.1
Prof. And Outside Services	1,233.4	1,190.9	102.5	1,293.4
Travel - In State	0.3	13.0	0.0	13.0
Travel - Out of State	0.0	13.0	0.0	13.0
Other Operating Expenses	1,080.1	1,527.6	0.0	1,527.6
Equipment	119.8	55.4	0.0	55.4
Transfers Out	7.0	20.0	0.0	20.0
Agency Total - Appropriated Funds	**6,749.6**	**7,507.1**	**102.5**	**7,609.6**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona Medical Board Fund	6,749.6	7,507.1	102.5	7,609.6
Agency Total - Appropriated Funds	**6,749.6**	**7,507.1**	**102.5**	**7,609.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Employee Performance Incentive Program	147.8	165.6	0.0	165.6
Agency Total - Appropriated Funds	**147.8**	**165.6**	**0.0**	**165.6**

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

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

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.asmi.az.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,155.5	1,558.2	46.5	1,604.7
Other Appropriated Funds	38.5	112.9	0.0	112.9
Non-Appropriated Funds	373.2	482.4	0.0	482.4
Agency Total	**1,567.2**	**2,153.5**	**46.5**	**2,200.0**

Major Executive Budget Initiatives and Funding

Abandoned Mine Program

The Executive Budget includes an increase in ongoing funding to expand the Abandoned Mine program.

The Mine Inspector inventories abandoned mines across Arizona and is responsible for closing off abandoned mines on State land.

The funding will support 1.0 FTE Administrative position, freeing up staff capacity to increase the number of mines that are inspected and closed off each year.

Funding	**FY 2023**
General Fund	46.5
Issue Total	**46.5**

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As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

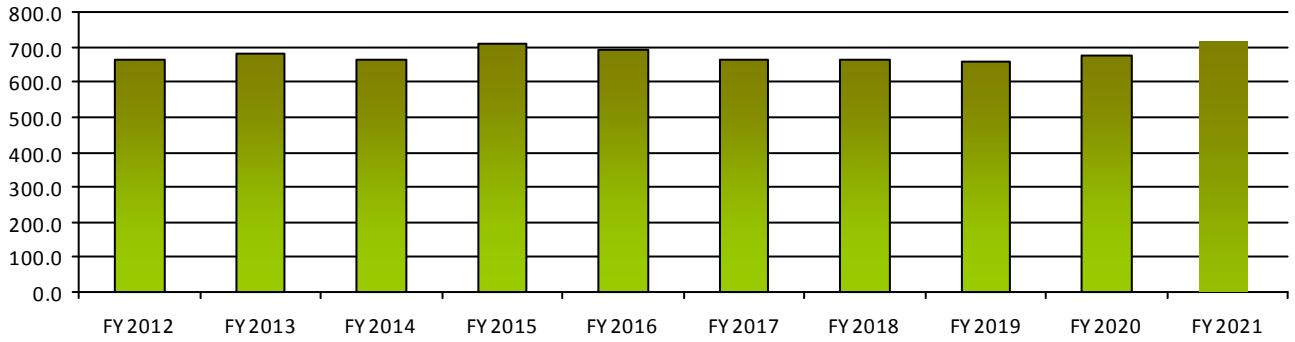
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of reportable (lost time) mine accidents	324	204	324	204
Number of abandoned mine openings secured	83	9	47	94
Number of annual mined land reclamation compliance reviews	203	204	203	204

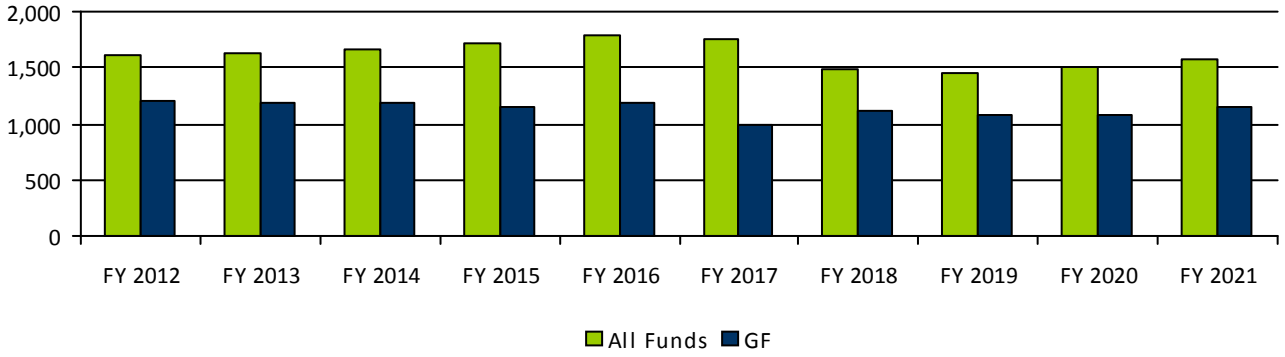
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Safety Inspections Completed



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Abandoned Mines Inventory	190.6	194.7	46.5	241.2
Mined Land Reclamation	38.5	112.9	0.0	112.9
Mining Safety Enforcement	964.9	1,363.5	0.0	1,363.5
Agency Total - Appropriated Funds	**1,194.0**	**1,671.1**	**46.5**	**1,717.6**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	570.6	747.7	31.0	778.7
ERE Amount	277.1	372.2	15.5	387.7

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Prof. And Outside Services	41.3	122.7	0.0	122.7
Travel - In State	86.3	93.4	0.0	93.4
Travel - Out of State	0.0	8.7	0.0	8.7
Other Operating Expenses	182.7	320.2	0.0	320.2
Equipment	36.0	6.2	0.0	6.2
Agency Total - Appropriated Funds	**1,194.0**	**1,671.1**	**46.5**	**1,717.6**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,155.5	1,558.2	46.5	1,604.7
Aggregate Mining Reclamation Fund	38.5	112.9	0.0	112.9
Agency Total - Appropriated Funds	**1,194.0**	**1,671.1**	**46.5**	**1,717.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Abandoned Mines	190.6	194.7	46.5	241.2
Aggregate Mined Land Reclamation	38.5	112.9	0.0	112.9
Agency Total - Appropriated Funds	**229.1**	**307.6**	**46.5**	**354.1**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Federal Education and Training Fund	37.3	37.5	0.0	37.5
Federal Grants Fund	335.9	444.9	0.0	444.9
Agency Total - Non-Appropriated Funds	**373.2**	**482.4**	**0.0**	**482.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	344.1	444.9	391.9

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Naturopathic Physicians Board of Medical Examiners

The Naturopathic Physicians Board of Medical Examiners issues licenses and certificates, including specialty certificates and certificates to dispense, to applicants who meet the requirements of Arizona law for naturopathic medicine. Further, the Board certifies naturopathic assistants, graduates who participate in postdoctoral training programs, and naturopathic students to engage in clinical training programs. The Board also conducts investigations and hearings into allegations of medical incompetence and unprofessional conduct.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://nd.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	180.3	193.2	3.9	197.1
Agency Total	**180.3**	**193.2**	**3.9**	**197.1**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in ongoing funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Naturopathic Physicians Board of Medical Examiners, calls for further modernization.

Funding	**FY 2023**
Naturopathic Board Fund	3.9
Issue Total	**3.9**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

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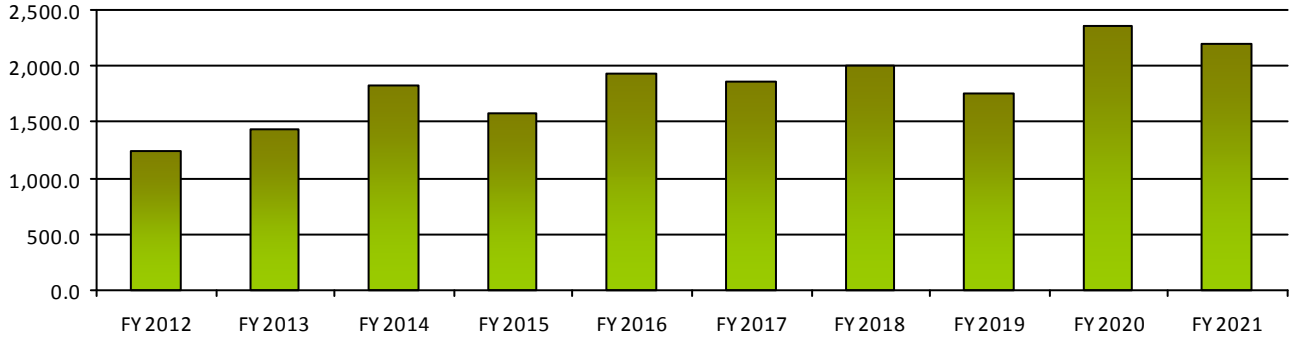
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Active physician licenses	1,065	1,109	1,150	1,165
Complaints received against licensed or certified persons	29	29	30	35
Complaints resolved in same fiscal year	15	27	17	27

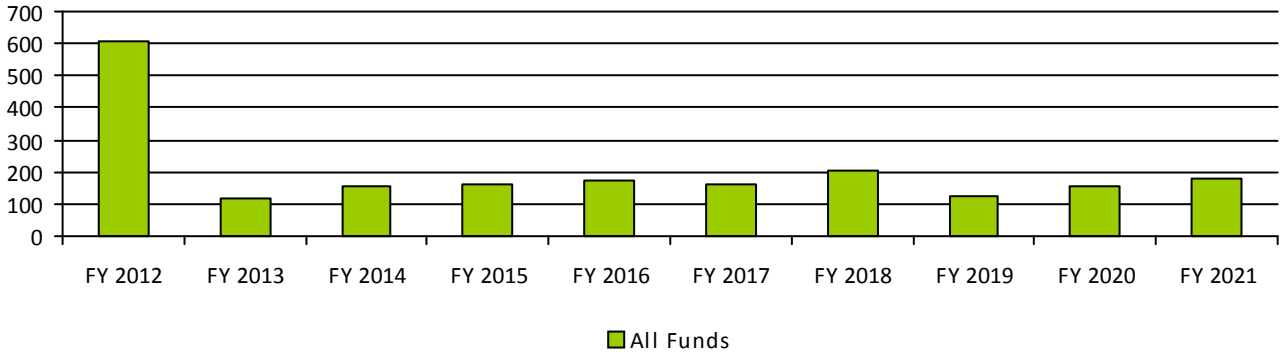
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Initial Naturopathic Medicine Licenses/Certificates Issued



Agency Expenditures

(in $1,000s)



The data through FY 2012 combines expenditures from the Board and the Board of Massage Therapy

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Naturopathic Licensing and Regulation	180.3	193.2	3.9	197.1
Agency Total - Appropriated Funds	**180.3**	**193.2**	**3.9**	**197.1**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	61.6	62.9	0.0	62.9
ERE Amount	36.4	40.0	0.0	40.0
Prof. And Outside Services	2.0	8.0	0.0	8.0
Other Operating Expenses	80.3	82.3	3.9	86.2
Agency Total - Appropriated Funds	**180.3**	**193.2**	**3.9**	**197.1**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Naturopathic Board Fund	180.3	193.2	3.9	197.1
Agency Total - Appropriated Funds	**180.3**	**193.2**	**3.9**	**197.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.ansac.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	125.8	129.3	0.0	129.3
Other Appropriated Funds	0.0	200.0	0.0	200.0
Agency Total	**125.8**	**329.3**	**0.0**	**329.3**

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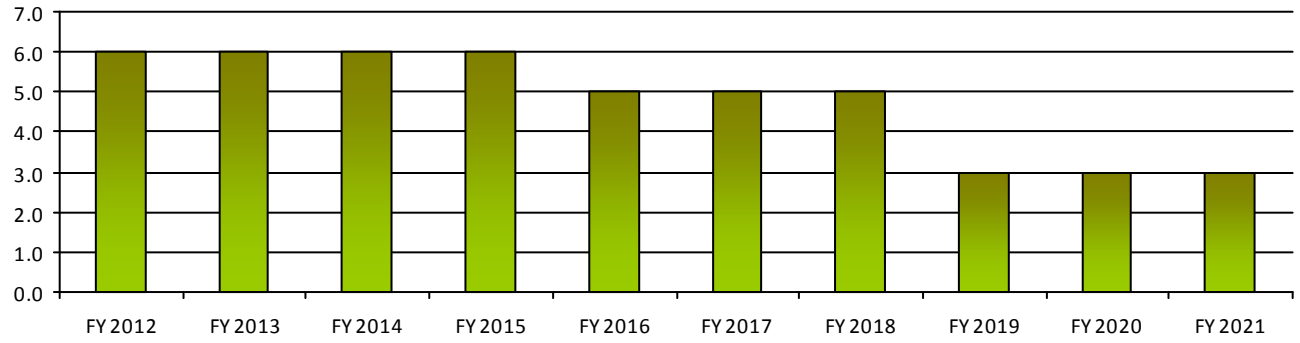
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of appeals in process.	3	0	3	3

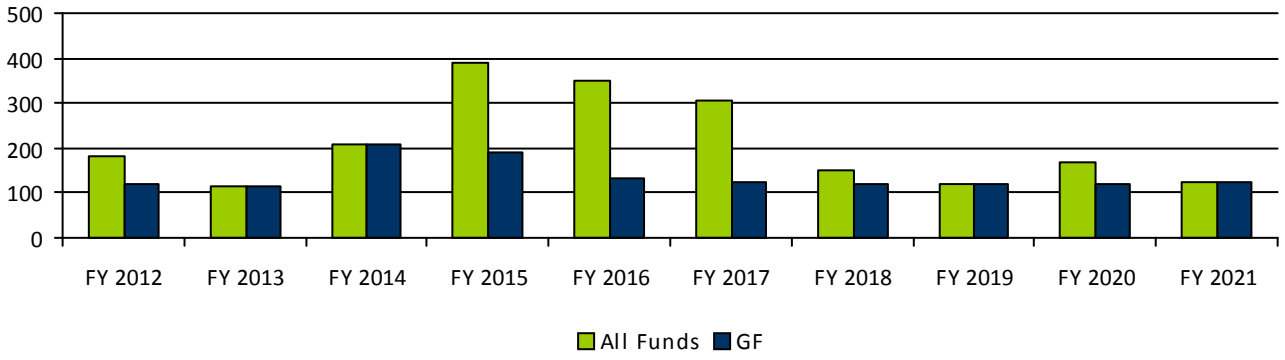
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Cases Remaining at Issue



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Stream Adjudication	125.8	329.3	0.0	329.3
Agency Total - Appropriated Funds	**125.8**	**329.3**	**0.0**	**329.3**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	73.5	73.5	0.0	73.5
ERE Amount	32.3	32.3	0.0	32.3
Prof. And Outside Services	0.0	200.0	0.0	200.0
Other Operating Expenses	20.0	23.5	0.0	23.5
Agency Total - Appropriated Funds	**125.8**	**329.3**	**0.0**	**329.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	125.8	129.3	0.0	129.3
Arizona Water Banking Fund	0.0	200.0	0.0	200.0
Agency Total - Appropriated Funds	**125.8**	**329.3**	**0.0**	**329.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azbn.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	4,882.7	5,275.1	21.0	5,296.1
Non-Appropriated Funds	409.9	414.7	(5.7)	409.0
Agency Total	**5,292.6**	**5,689.8**	**15.3**	**5,705.1**

Major Executive Budget Initiatives and Funding

Education Program Administrator

The Executive Budget includes an increase in ongoing funding to make one part-time (0.75 FTE) Education Program Administrator (EPA) position a full-time (1.0 FTE) position.

EPAs are responsible for overseeing nursing education programs statewide, including reviewing nursing school curriculums, accreditation, and investigating complaints against nursing programs and faculty as they arise. This includes lawsuits against nursing education programs, which require EPAs to perform interviews, inspect facilities, draft legal documents, and consult with the Board's Chief Counsel on open issues.

In FY 2018, the Board oversaw 184 programs; in FY 2021, the number had increased to 262. Because complaints have become more complex, fewer cases are being resolved each year.

The transition from a part-time to a full-time EPA will help address backlog and ensure more time is given to resolve complex cases.

Funding	**FY 2023**
Nursing Board Fund	21.0
Issue Total	**21.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

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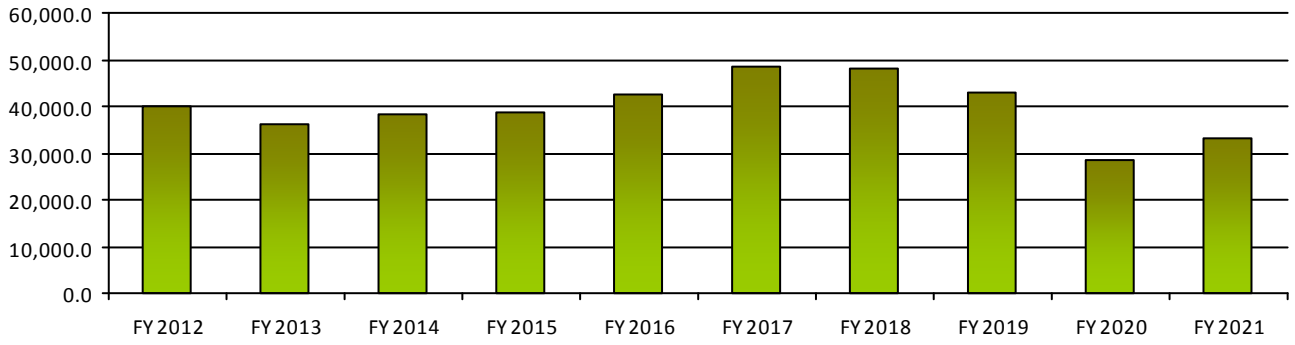
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Total licensees Registered Nurses and Licensed Practical Nurses	104,609	107,890	108,500	109,500
Total complaints received	3,629	2,288	2,500	2,500
Total individuals certified as nursing assistants	28,563	28,463	28,600	29,000
Average calendar days from receipt of CNA complaint to resolution	198	197	198	180
Average calendar days from receipt of RN/LPN complaint to resolution	210	244	240	180

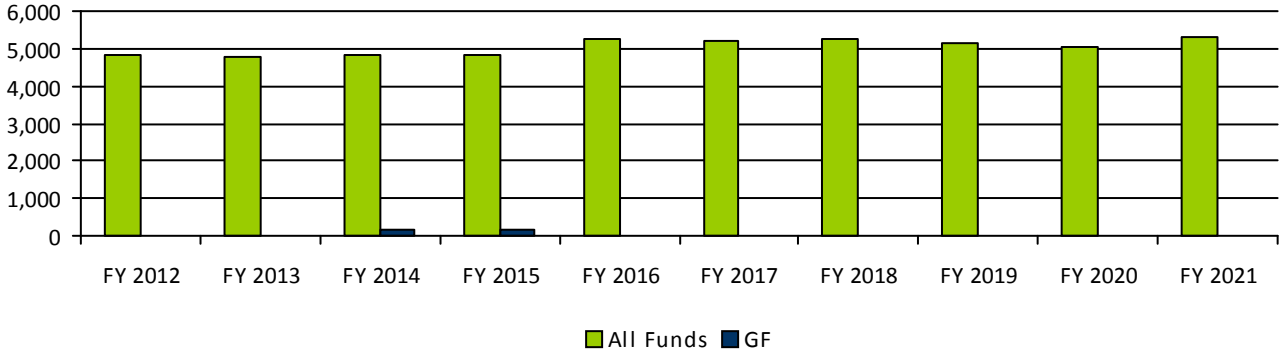
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Licenses Issued



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation - RN/LPN	4,351.1	4,736.7	21.0	4,757.7
Nursing Assistant	531.6	538.4	0.0	538.4
Agency Total - Appropriated Funds	**4,882.7**	**5,275.1**	**21.0**	**5,296.1**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	3,003.5	3,362.0	17.1	3,379.1

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
ERE Amount	1,027.5	1,135.7	3.9	1,139.6
Prof. And Outside Services	288.7	213.3	0.0	213.3
Travel - In State	2.7	6.7	0.0	6.7
Travel - Out of State	0.4	2.1	0.0	2.1
Other Operating Expenses	530.7	475.1	0.0	475.1
Equipment	5.6	80.2	0.0	80.2
Transfers Out	23.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	**4,882.7**	**5,275.1**	**21.0**	**5,296.1**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Nursing Board Fund	4,882.7	5,275.1	21.0	5,296.1
Agency Total - Appropriated Funds	**4,882.7**	**5,275.1**	**21.0**	**5,296.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Federal Grants Fund	409.9	414.7	(5.7)	409.0
Agency Total - Non-Appropriated Funds	**409.9**	**414.7**	**(5.7)**	**409.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Nursing Care Ins. Admin. Examiners

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.aznciaboard.us

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	462.5	526.1	45.1	571.2
Agency Total	**462.5**	**526.1**	**45.1**	**571.2**

Major Executive Budget Initiatives and Funding

Board Transfer to Department of Health Services

The Executive Budget contemplates an ongoing $0 funding issue to transfer the Board to the Department of Health Services (DHS).

Laws 2021, Chapter 409, Section 19 provides, pending a decision by the Nursing Care Institution and Assisted Living Facility Study Committee that the Board will terminate on March 31, 2022.

If the Board is terminated, all statutory duties and funding would transfer to DHS.

Funding	**FY 2023**
Nursing Care Institution Administrators/ACHMC Fund	0.0
Issue Total	**0.0**

eLicensing Upgrade

The Executive Budget includes an increase in funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Nursing Care Institution Administrators and Assisted Living Facilities Managers, calls for further modernization.

- One-Time Costs: $31,800
- Ongoing Costs: $13,300

Funding	**FY 2023**
Nursing Care Institution Administrators/ACHMC Fund	45.1
Issue Total	**45.1**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

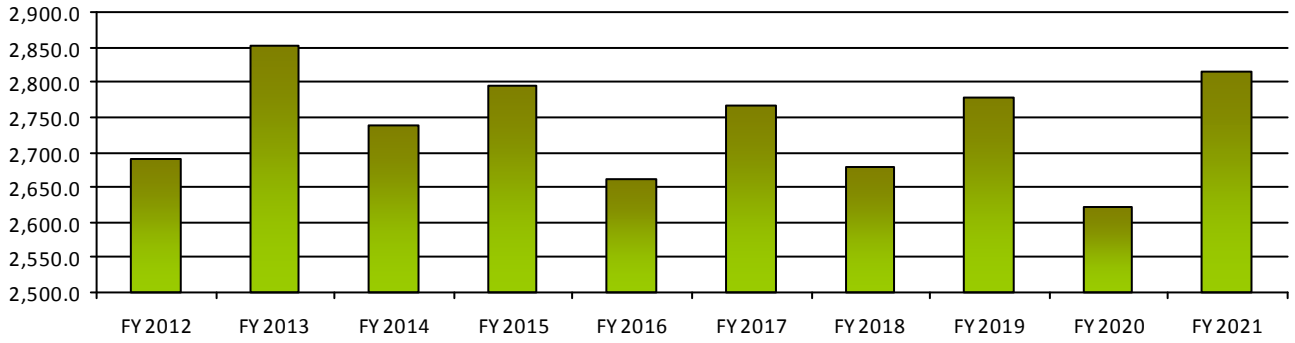
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

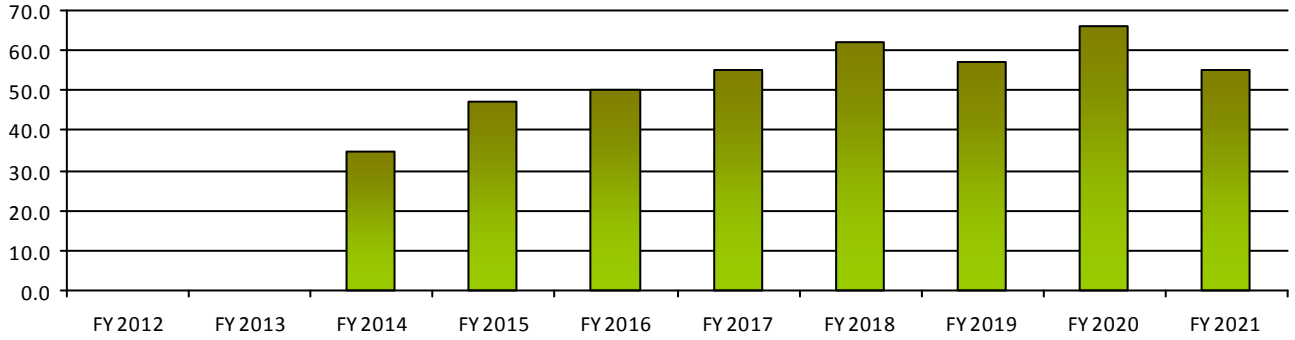
	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of complaint and application investigations conducted	156	920	170	170
Average calendar days to renew a license	3.7	18	10	10

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees

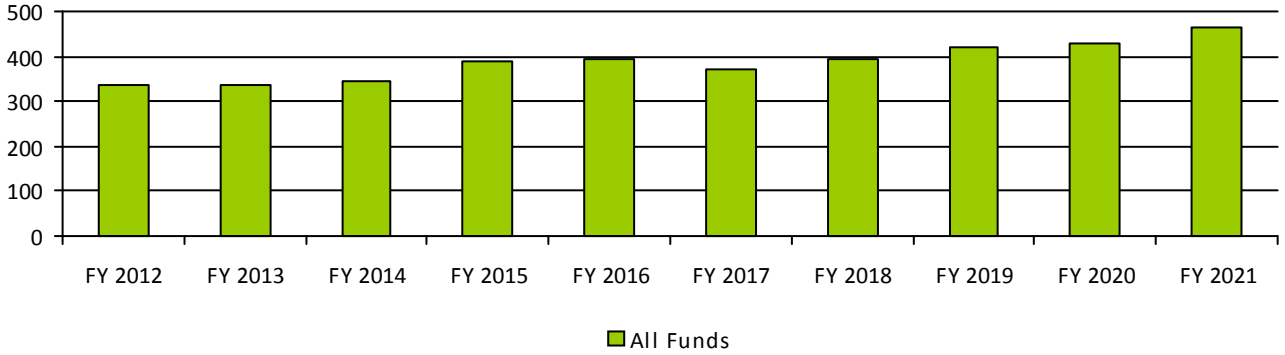


Assisted Living Facility Training Programs



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	462.5	526.1	45.1	571.2
Agency Total - Appropriated Funds	**462.5**	**526.1**	**45.1**	**571.2**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	272.4	299.3	0.0	299.3
ERE Amount	112.3	131.0	0.0	131.0
Prof. And Outside Services	2.9	1.8	31.8	33.6
Travel - In State	1.2	5.0	0.0	5.0
Travel - Out of State	0.0	2.0	0.0	2.0
Other Operating Expenses	73.7	73.5	13.3	86.8
Equipment	0.0	13.5	0.0	13.5
Agency Total - Appropriated Funds	**462.5**	**526.1**	**45.1**	**571.2**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Nursing Care Institution Administrators/ACHMC Fund	462.5	526.1	45.1	571.2
Agency Total - Appropriated Funds	**462.5**	**526.1**	**45.1**	**571.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.ot.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	193.8	199.9	45.4	245.3
Agency Total	**193.8**	**199.9**	**45.4**	**245.3**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Occupational Therapy Examiners, calls for further modernization.

- One-Time Costs: $18,900
- Ongoing Costs: $15,200

Funding	**FY 2023**
Occupational Therapy Fund	34.1
Issue Total	**34.1**

Executive Director Salary Increase

The Executive Budget includes an increase in ongoing funding to support a salary increase for the Executive Director.

The salary increase has been approved by the Arizona Department of Administration. The Board's Executive Director also serves as the Executive Director of the Board of Athletic Training. The Executive Budget includes an increase in funding for each board to support 50% of the costs associated with the salary increase.

Funding	**FY 2023**
Occupational Therapy Fund	7.0
Issue Total	**7.0**

Laptops for Board Members

The Executive Budget includes an increase in one-time funding to replace five laptop computers, one for each Board member.

The current laptops are past their useful life expectancy. New laptops will provide Board members with a reliable method to review Board meeting materials.

Funding	**FY 2023**
Occupational Therapy Fund	4.3
Issue Total	**4.3**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

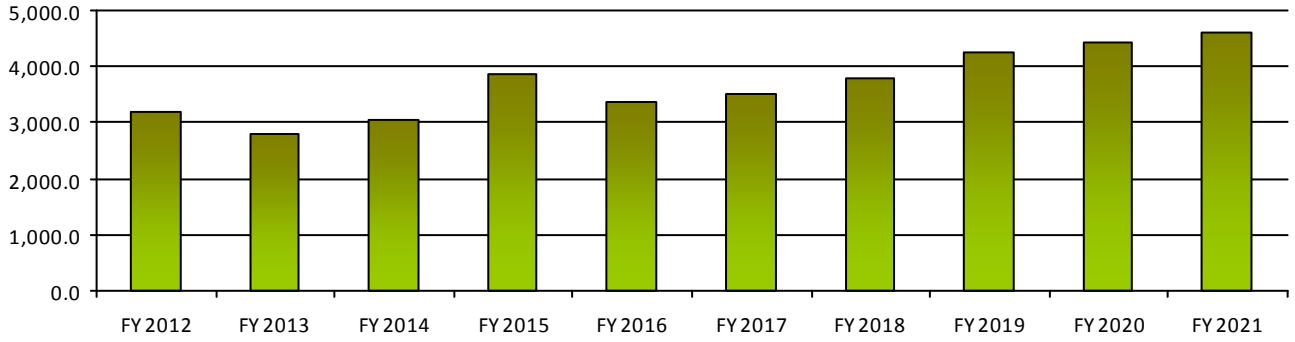
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of individuals licensed as occupational therapists	2,992	3,096	3,190	3,324
Number of occupational therapy complaints received	12	5	10	10

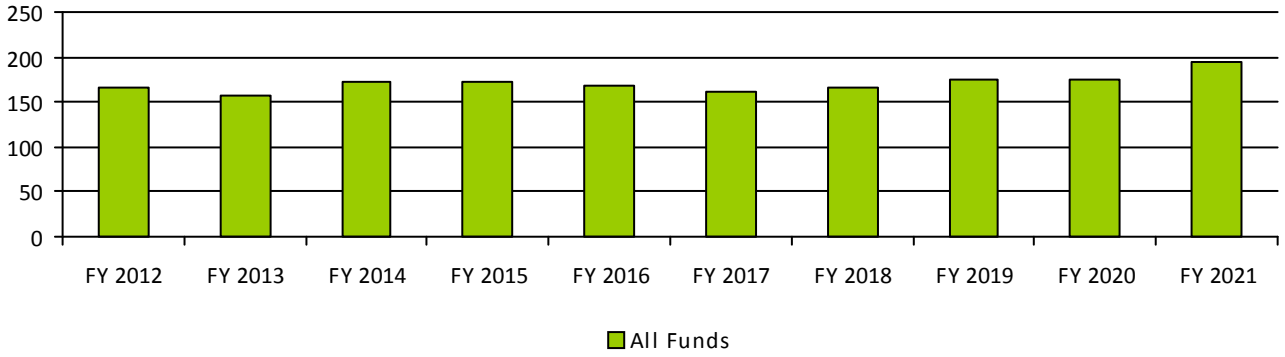
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



Expenditures from Athletic Training Fund are included in agency expenditures prior to FY 2012.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	193.8	199.9	45.4	245.3

Agency Total - Appropriated Funds	**193.8**	**199.9**	**45.4**	**245.3**

BY EXPENDITURE OBJECT	**FY 2021 Actual**	**FY 2022 Approp.**	**FY 2023 Net Change**	**FY 2023 Exec. Bud.**
Personal Services	104.7	109.4	5.7	115.1
ERE Amount	46.8	49.2	1.3	50.5
Prof. And Outside Services	0.6	0.0	18.9	18.9
Travel - In State	0.1	1.3	0.0	1.3
Other Operating Expenses	41.6	38.0	15.2	53.2
Equipment	0.0	2.0	4.3	6.3
Agency Total - Appropriated Funds	**193.8**	**199.9**	**45.4**	**245.3**

BY APPROPRIATED FUND	**FY 2021 Actual**	**FY 2022 Approp.**	**FY 2023 Net Change**	**FY 2023 Exec. Bud.**
Occupational Therapy Fund	193.8	199.9	45.4	245.3
Agency Total - Appropriated Funds	**193.8**	**199.9**	**45.4**	**245.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.do.az.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	144.1	162.6	16.3	178.9
Agency Total	**144.1**	**162.6**	**16.3**	**178.9**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Dispensing Opticians, calls for further modernization.

- One-time Costs: $6,200
- Ongoing Costs: $10,100

Funding	**FY 2023**
Dispensing Opticians Board Fund	16.3
Issue Total	**16.3**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

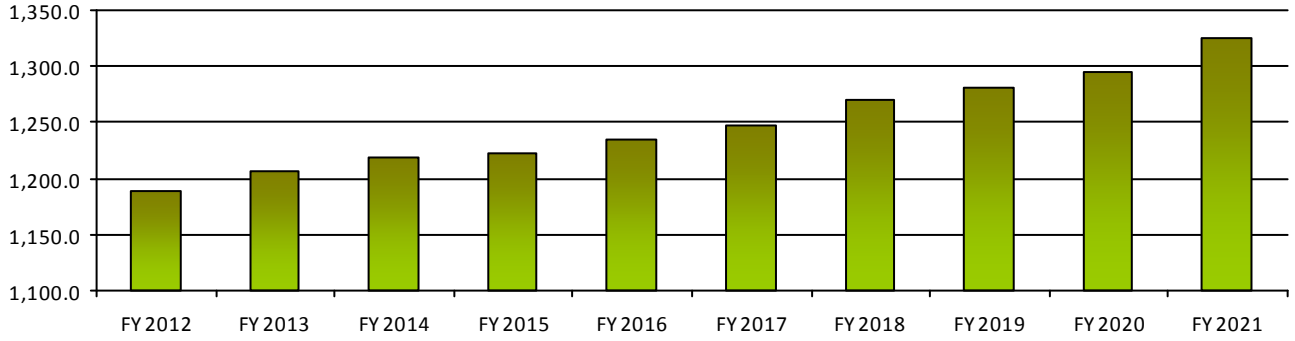
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Optician licenses issued	62	41	70	70
Establishment renewal applications processed	402	402	405	405
Complaints about licensees received and investigated	5	1	8	2
Number of days from receipt of complaint until completion	60	60	60	60

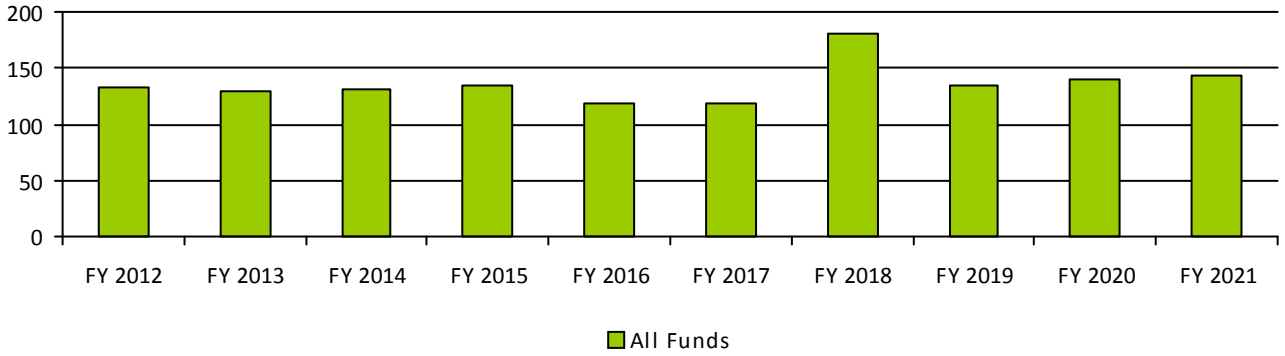
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	144.1	162.6	16.3	178.9
Agency Total - Appropriated Funds	**144.1**	**162.6**	**16.3**	**178.9**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	88.1	88.5	0.0	88.5
ERE Amount	27.7	28.0	0.0	28.0
Prof. And Outside Services	1.4	1.0	6.2	7.2
Travel - In State	0.2	8.5	0.0	8.5
Travel - Out of State	0.0	2.0	0.0	2.0
Other Operating Expenses	26.7	34.6	10.1	44.7
Agency Total - Appropriated Funds	**144.1**	**162.6**	**16.3**	**178.9**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Dispensing Opticians Board Fund	144.1	162.6	16.3	178.9
Agency Total - Appropriated Funds	**144.1**	**162.6**	**16.3**	**178.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.optometry.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	179.1	241.9	33.6	275.5
Agency Total	**179.1**	**241.9**	**33.6**	**275.5**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in one-time funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Optometry, calls for further modernization.

Funding	**FY 2023**
Board of Optometry Fund	7.5
Issue Total	**7.5**

ISA for Assistant Attorney General to Board

The Executive Budget includes an increase in ongoing funding for an intergovernmental service agreement (ISA) with the Attorney General (AG) for Board legal services.

The AG has informed the Board that the AG will no longer guarantee services without a defined ISA. The AG has drafted an ISA and provided the projected costs for FY 2023.

Funding	**FY 2023**
Board of Optometry Fund	15.3
Issue Total	**15.3**

Scanning Project

The Executive Budget includes increases in one-time and ongoing funding to reduce capital infrastructure expenditures by migrating to an enterprise cloud services solution.

The Board will work with the Department of Administration to migrate the Board's electronic information to the cloud, increasing security and storage capacity.

Funding	**FY 2023**
Board of Optometry Fund	10.8
Issue Total	**10.8**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

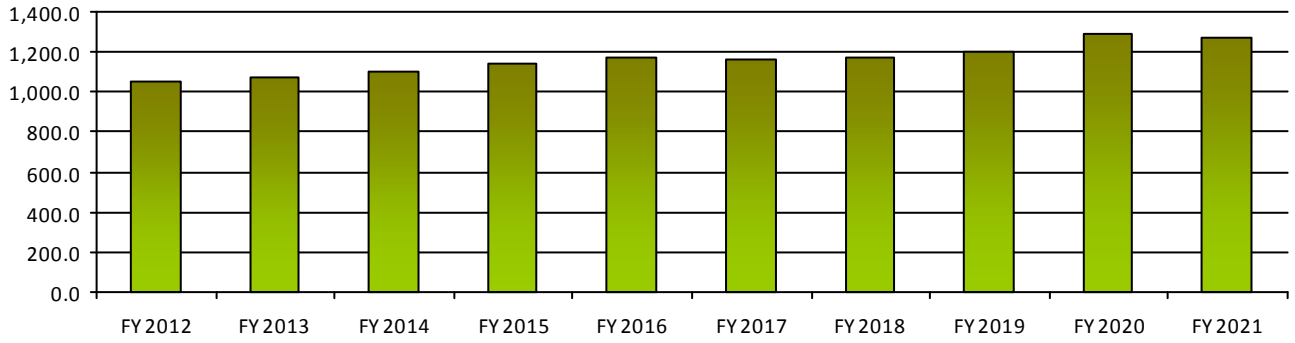
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Total number of complaints received	21	18	20	20
Total number of disciplinary actions	1	0	2	2

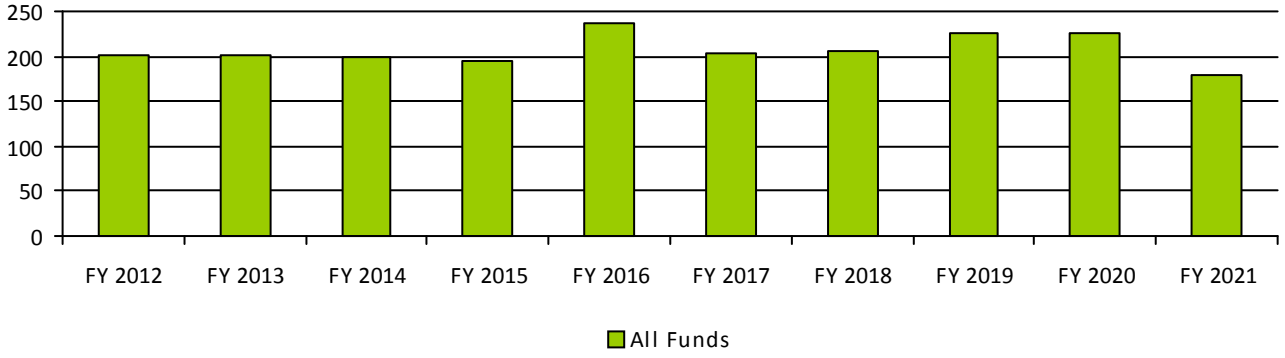
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	179.1	241.9	33.6	275.5
Agency Total - Appropriated Funds	**179.1**	**241.9**	**33.6**	**275.5**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	75.9	81.5	0.0	81.5

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
ERE Amount	48.5	81.5	0.0	81.5
Prof. And Outside Services	1.0	16.3	7.5	23.8
Travel - In State	0.0	0.2	0.0	0.2
Travel - Out of State	0.0	6.0	0.0	6.0
Other Operating Expenses	48.2	53.4	26.1	79.5
Equipment	5.5	3.0	0.0	3.0
Agency Total - Appropriated Funds	**179.1**	**241.9**	**33.6**	**275.5**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Board of Optometry Fund	179.1	241.9	33.6	275.5
Agency Total - Appropriated Funds	**179.1**	**241.9**	**33.6**	**275.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 Psteopathic Physicians,Iinterns, 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdo.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	1,038.8	1,067.6	208.3	1,275.9
Agency Total	**1,038.8**	**1,067.6**	**208.3**	**1,275.9**

Major Executive Budget Initiatives and Funding

Annual Leave and Sick Leave (RASL) Payout

The Executive Budget includes an increase in one-time funding for an accumulated annual leave payout.

Funding	**FY 2023**
Osteopathic Examiners Board Fund	11.0
Issue Total	**11.0**

Cloud Enterprise and Managed Services

The Executive Budget includes an increase in ongoing funding to address increased maintenance costs regarding the Board's Cloud Enterprise and Managed Services.

In FY 2021, the Board migrated to a cloud-based enterprise system. The cost of maintaining the system has increased due to staff increases, system expansions, and statutory requirements regarding telehealth licensing and training.

Funding	**FY 2023**
Osteopathic Examiners Board Fund	123.0
Issue Total	**123.0**

Complaint and Malpractice Investigations

The Executive Budget includes an increase in ongoing funding to hire 1.0 FTE Investigator position to help address complaints and malpractice investigations.

Funding	**FY 2023**
Osteopathic Examiners Board Fund	60.3
Issue Total	**60.3**

Outside Medical Consultant Services

The Executive Budget Includes an increase in ongoing funding to expand the Board's engagement with an outside medical consultant to address complaints that require specialized knowledge.

Funding	**FY 2023**
Osteopathic Examiners Board Fund	14.0
Issue Total	**14.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

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As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

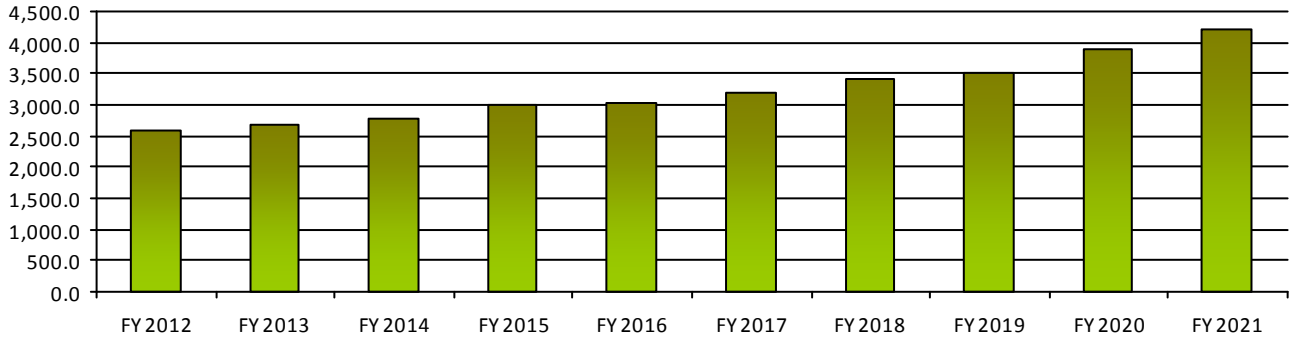
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Administration as percent of total cost	5	4	8	8
Customer satisfaction rating (1-8)	6	8	6	6
Average days to issue new license	0	0	3	3
Number of new and existing licenses	3,883	4,225	4,500	4,750
Complaints investigated	320	379	300	330
Average calendar days to resolve a complaint	185	146	170	170

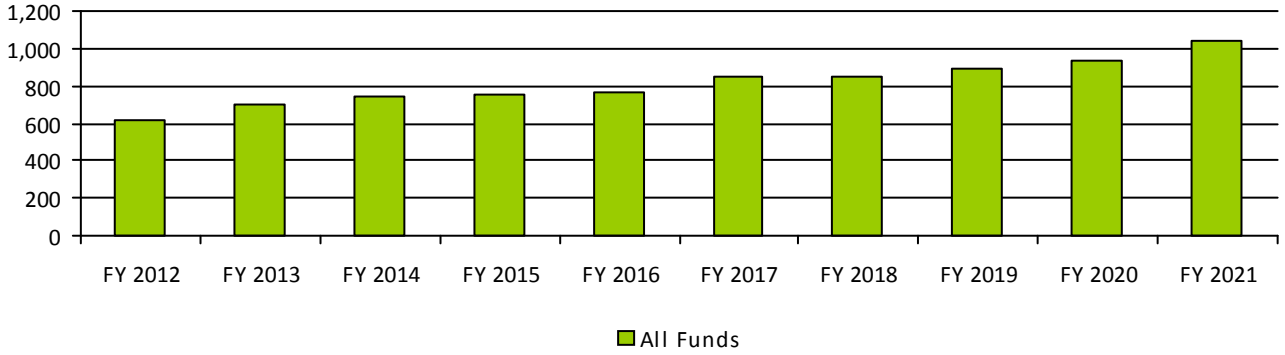
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	1,038.8	1,067.6	208.3	1,275.9
Agency Total - Appropriated Funds	**1,038.8**	**1,067.6**	**208.3**	**1,275.9**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	509.1	519.9	49.2	569.1
ERE Amount	167.2	223.8	11.1	234.9
Prof. And Outside Services	119.8	158.7	14.0	172.7
Travel - In State	0.1	2.5	0.0	2.5
Travel - Out of State	0.3	5.5	0.0	5.5
Other Operating Expenses	238.7	157.2	134.0	291.2
Equipment	3.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,038.8**	**1,067.6**	**208.3**	**1,275.9**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Osteopathic Examiners Board Fund	1,038.8	1,067.6	208.3	1,275.9
Agency Total - Appropriated Funds	**1,038.8**	**1,067.6**	**208.3**	**1,275.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Arizona State Parks

Arizona State Parks and Trails (ASPT) protects and preserves 35 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, and Off-Highway Vehicle Program. ASPT not only promotes physical, spiritual and mental health and wellness within our Arizona communities, we help drive the economy, enhance and protect local communities and cultures.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://azstateparks.com/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	0.0	9,000.0	(5,000.0)	4,000.0
Other Appropriated Funds	16,260.5	20,839.5	(2,894.4)	17,945.1
Non-Appropriated Funds	14,359.1	28,628.0	2,133.6	30,761.6
Agency Total	**30,619.6**	**58,467.5**	**(5,760.8)**	**52,706.7**

Major Executive Budget Initiatives and Funding

State Park Investment for Future Generations - NEW

The Executive Budget includes a one-time transfer of $38.2 million in transaction privilege tax (TPT) revenue to the State Park Revenue Fund in FY 2022.

The $38.2 million transfer is part of a $176.7 million, 44-project investment in the State Parks System. Of the 44 projects, 15 are contemplated in the Executive Budget.

The remaining $138.5 million consists of $20.5 million from existing monies in the State Park Revenue Fund and $118 million from the Coronavirus State and Local Fiscal Recovery Fund, which is part of the American Rescue Plan Act. In addition, the Executive Budget has included 3% additional funding for each project for administrative needs.

Projects include, but are not limited to, upgrading campsites, renovating historic structures, strengthening water conservation, improving the physical and digital access to the Park System, and addressing all of the wastewater issues throughout the entire Park System.

To ensure project completion and to ease the burden on the agency, the Executive has taken a multi-prong approach by allocating specific projects to the departments of Administration and Transportation.

In the onset of the COVID-19 Pandemic, outdoor recreation became a welcome refuge for individuals and families. This investment will serve as a catalyst in modernizing and advancing the Parks System for the benefit of visitors in the near term and ensuring that those State assets are available for enjoyment by future generations.

Funding	**FY 2023**
State Parks Revenue Fund	0.0
Issue Total	**0.0**

ASPT Smart Phone Application - NEW

The Executive Budget includes a one-time deposit from the State Parks Revenue Fund to the Automation Projects Fund.

The funding will be used to develop a smart phone application that will provide enhance the visitor experience by providing a centralized point to access up-to-date park information. The agency expects the application to provide visitors with a digital park pass, information on closures and park visitor levels, trail information, and more.

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

Funding	**FY 2023**
State Parks Revenue Fund	0.0
Issue Total	**0.0**

Executive Budget Baseline Changes

State Lake Improvement Fund Second Deposit

The Executive Budget includes an increase in one-time funding for the second of two deposits into the State Lake Improvement Fund to provide grants to projects on water where gasoline-powered boats are permitted.

Eligible projects include, but are not limited to, boat launching ramps, piers, sanitation facilities, watercraft, public campgrounds, and picnic facilities.

Funding	**FY 2023**
General Fund	4,000.0
Issue Total	**4,000.0**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for various one-time initiatives.

Laws 2021, Chapter 408 provided the following one-time appropriations:

- Heritage Fund Deposit: $5.0 million
- State Lake Improvement Fund Deposit: $4.0 million
- Waste Water Mitigation and Assessments: $1.1 million
- State Parks Store Deposit: $1.0 million
- Cabin Debt Payoff: $528,400
- Arizona Trail Maintenance: $250,000

The Executive Budget aligns with current law by backing out these appropriations.

Funding	**FY 2023**
General Fund	(9,000.0)
State Parks Revenue Fund	(2,894.4)
Issue Total	**(11,894.4)**

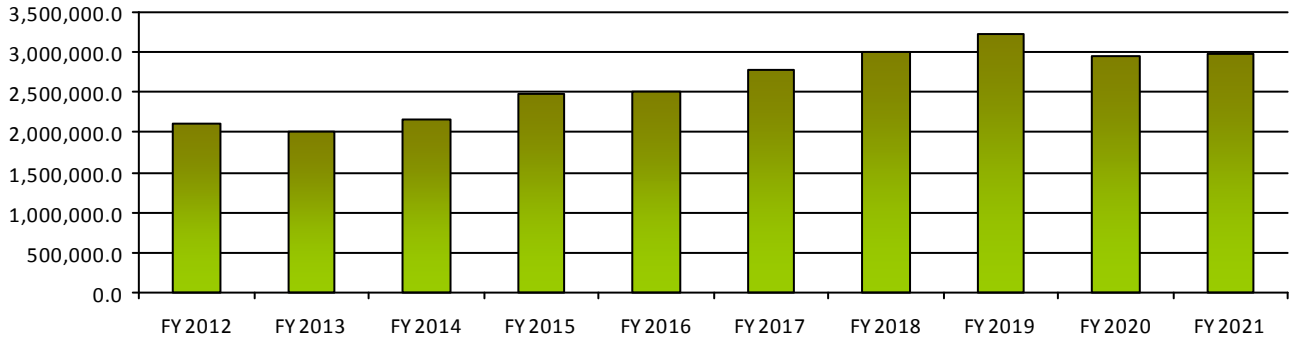
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

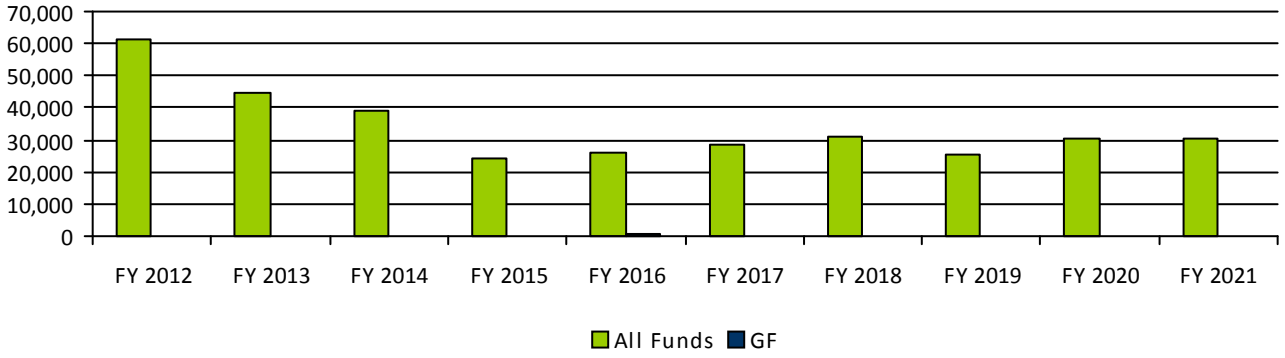
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Total Visitation



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration	285.7	0.0	0.0	0.0
Park Development and Operation	15,974.8	29,822.8	(7,894.4)	21,928.4
Partnerships and Grants	0.0	16.7	0.0	16.7
Agency Total - Appropriated Funds	**16,260.5**	**29,839.5**	**(7,894.4)**	**21,945.1**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	6,656.7	6,965.8	0.0	6,965.8
ERE Amount	3,408.3	3,986.0	0.0	3,986.0
Prof. And Outside Services	156.2	152.5	0.0	152.5
Travel - In State	6.5	10.7	0.0	10.7
Food	0.1	0.0	0.0	0.0
Aid to Others	0.0	250.0	(5,250.0)	(5,000.0)
Other Operating Expenses	5,651.2	6,814.7	(1,116.0)	5,698.7
Equipment	381.5	400.5	0.0	400.5
Debt Service	0.0	528.4	(528.4)	0.0
Transfers Out	0.0	10,730.9	(1,000.0)	9,730.9

Agency Total - Appropriated Funds	**16,260.5**	**29,839.5**	**(7,894.4)**	**21,945.1**

BY APPROPRIATED FUND	**FY 2021 Actual**	**FY 2022 Approp.**	**FY 2023 Net Change**	**FY 2023 Exec. Bud.**
General Fund	0.0	9,000.0	(5,000.0)	4,000.0
Off-Highway Vehicle Recreation Fund	0.1	16.7	0.0	16.7
State Parks Revenue Fund	16,260.4	19,822.8	(2,894.4)	16,928.4
State Parks Store Fund	0.0	1,000.0	0.0	1,000.0
Agency Total - Appropriated Funds	**16,260.5**	**29,839.5**	**(7,894.4)**	**21,945.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	**FY 2022 Approp.**	**FY 2023 Net Change**	**FY 2023 Exec. Bud.**
Onetime Cabin Debt Payoff	0.0	528.4	(528.4)	0.0
SPRF Deposit to State Parks Store Fund	0.0	1,000.0	(1,000.0)	0.0
State Lake Improvement Fund Deposit	0.0	4,000.0	0.0	4,000.0
State Parks Store	0.0	1,000.0	0.0	1,000.0
Great Western Trail	0.1	0.0	0.0	0.0
Arizona Trail	0.0	250.0	(250.0)	0.0
Arizona state parks heritage fund deposit	0.0	5,000.0	(5,000.0)	0.0
Kartchner Caverns State Park	2,337.2	2,354.5	0.0	2,354.5
Agency Total - Appropriated Funds	**2,337.3**	**14,132.9**	**(6,778.4)**	**7,354.5**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
ASPT Coronavirus State and Local Fiscal Recovery Fund	0.0	8,165.0	0.0	8,165.0
Federal Grants Fund	2,968.4	5,842.0	0.0	5,842.0
Heritage Fund	0.0	5,000.0	(5,000.0)	0.0
Land Conservation Administration Fund	0.0	94.8	(94.8)	0.0
Off-Highway Vehicle Recreation Fund	493.1	2,927.6	0.0	2,927.6
Partnership Fund	2,779.2	2,684.0	0.0	2,684.0
State Lake Improvement Fund	8,101.8	11,000.0	0.0	11,000.0
State Parks Donations Fund	16.6	613.8	(567.8)	46.0
Sustainable State Parks and Roads Fund	0.0	620.1	(523.1)	97.0
Agency Total - Non-Appropriated Funds	**14,359.1**	**36,947.3**	**(6,185.7)**	**30,761.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	3,990.3	5,842.0	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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Personnel Board

The 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 State service, suspended for more than 80 working hours, 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.personnel.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	141.0	326.4	0.0	326.4
Agency Total	**141.0**	**326.4**	**0.0**	**326.4**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

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As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

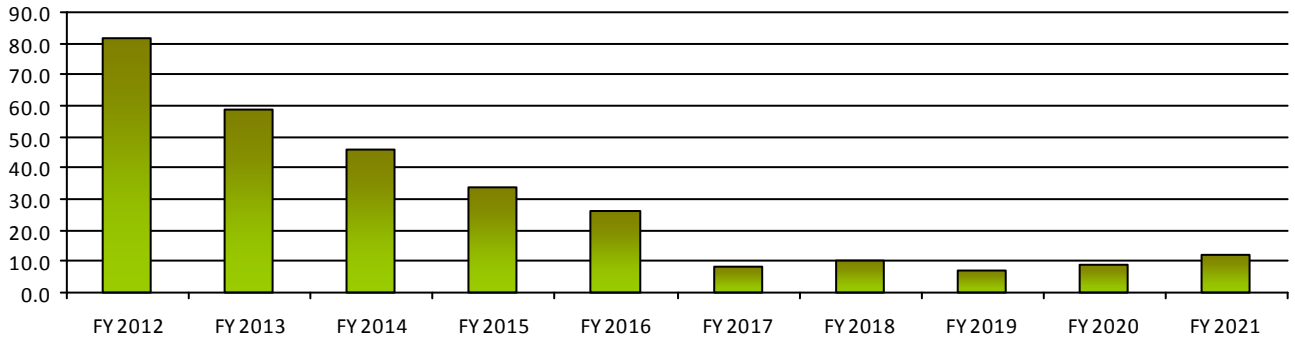
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percent of customers rating overall hearing process as good to excellent	0	0	0	0
Number of appeals/complaints filed	9	12	10	10
Average days from receipt of an appeal/complaint until the Board issues a final order	64	63	115	115
Average cost of an appeal/complaint (dollars)	2,071	1,434	2,000	2,000

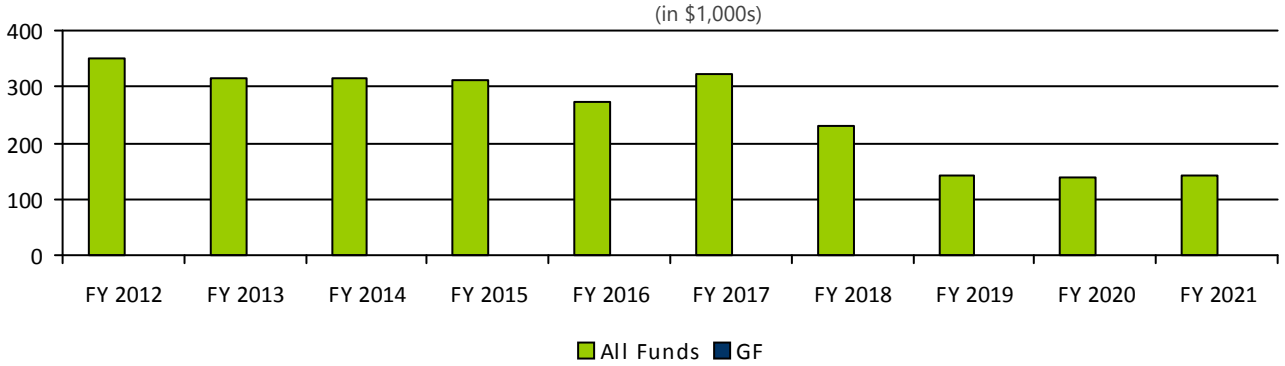
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Appeals/Complaints Filed



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Appeals/Complaints	141.0	326.4	0.0	326.4
Agency Total - Appropriated Funds	**141.0**	**326.4**	**0.0**	**326.4**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	60.3	104.5	0.0	104.5
ERE Amount	26.2	36.5	0.0	36.5
Prof. And Outside Services	33.5	132.6	0.0	132.6
Travel - In State	0.0	0.6	0.0	0.6
Other Operating Expenses	20.7	47.2	0.0	47.2
Equipment	0.3	5.0	0.0	5.0
Agency Total - Appropriated Funds	**141.0**	**326.4**	**0.0**	**326.4**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personnel Division Fund	141.0	326.4	0.0	326.4
Agency Total - Appropriated Funds	**141.0**	**326.4**	**0.0**	**326.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azpharmacy.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	3,160.4	3,083.9	122.4	3,206.3
Non-Appropriated Funds	1,919.8	0.0	1,919.8	1,919.8
Agency Total	**5,080.2**	**3,083.9**	**2,042.2**	**5,126.1**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Pharmacy, calls for further modernization.

- One-Time Costs: $102,000
- Ongoing Costs: $20,400

Funding	**FY 2023**
Pharmacy Board Fund	122.4
Issue Total	**122.4**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

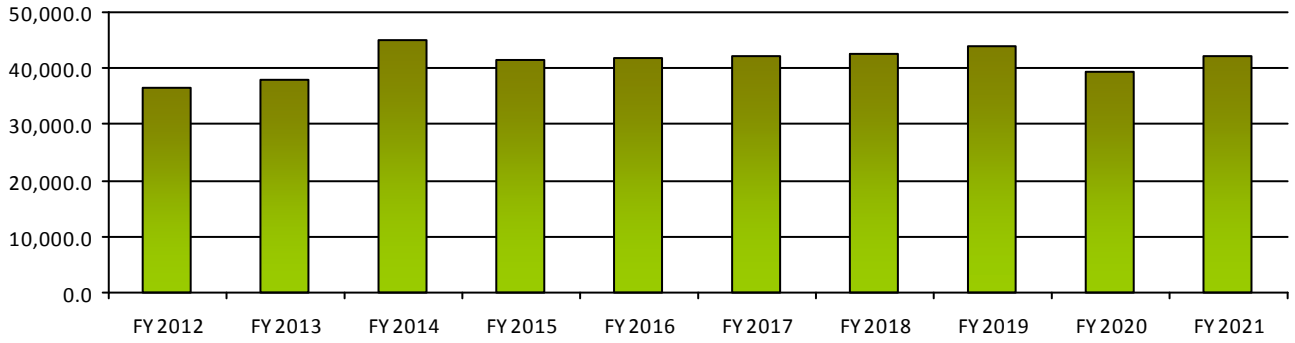
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
for PRESCRIBERS: How many solicited reports were produced?	5,769,335	5,980,313	6,000,000	6,000,000
for DISPENSERS: How many solicited reports were produced?	4,056,051	4,719,729	5,000,000	5,100,000
Total number of inspections conducted	1,636	2143	2200	2200

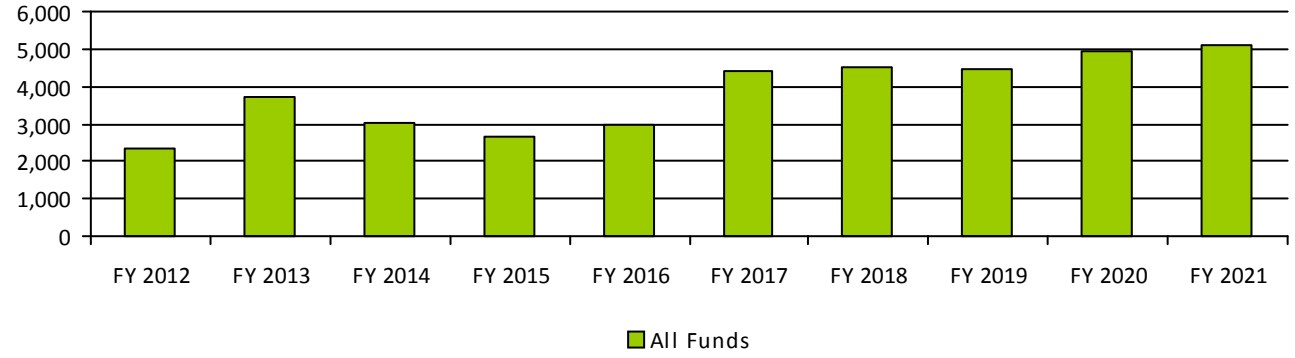
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees and Permits



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	3,160.4	3,083.9	122.4	3,206.3
Agency Total - Appropriated Funds	**3,160.4**	**3,083.9**	**122.4**	**3,206.3**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	1,415.7	1,762.8	0.0	1,762.8
ERE Amount	479.4	647.1	0.0	647.1
Prof. And Outside Services	147.2	157.0	102.0	259.0
Travel - In State	37.2	65.2	0.0	65.2
Travel - Out of State	0.0	4.2	0.0	4.2
Aid to Others	200.0	0.0	0.0	0.0
Other Operating Expenses	350.4	414.3	20.4	434.7
Equipment	30.5	33.3	0.0	33.3
Cost Allocation	500.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**3,160.4**	**3,083.9**	**122.4**	**3,206.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Pharmacy Board Fund	3,160.4	3,083.9	122.4	3,206.3
Agency Total - Appropriated Funds	**3,160.4**	**3,083.9**	**122.4**	**3,206.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Prescriber Report Card	50.0	50.0	0.0	50.0
Agency Total - Appropriated Funds	**50.0**	**50.0**	**0.0**	**50.0**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Controlled Substances Prescription Monitoring Program Fund	1,919.8	1,919.8	0.0	1,919.8
Agency Total - Non-Appropriated Funds	**1,919.8**	**1,919.8**	**0.0**	**1,919.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://ptboard.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	502.4	504.1	88.0	592.1
Agency Total	**502.4**	**504.1**	**88.0**	**592.1**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Physical Therapy Examiners, calls for further modernization.

- One-Time Costs: $43,400
- Ongoing Costs: $10,200

Funding	**FY 2023**
Physical Therapy Fund	53.6
Issue Total	**53.6**

License Issuance and Complaint Review

The Executive Budget includes an increase in ongoing funding for the Department to address increased demand for both license issuance and reviewing complaints.

This funding will provide additional support across existing Customer Service Representative and Investigator positions.

Funding	**FY 2023**
Physical Therapy Fund	34.4
Issue Total	**34.4**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

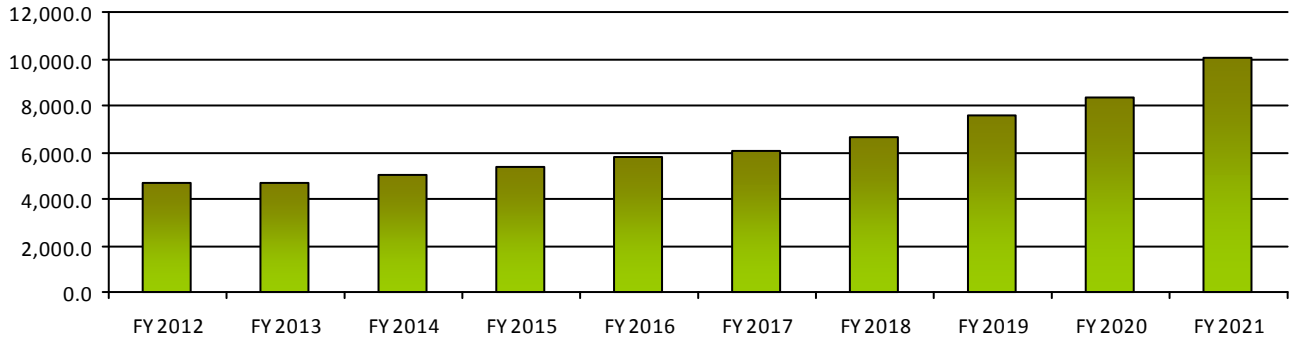
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of new licenses or certificates issued	962	1311	1480	1670
Number of licenses/certificates renewed	0	10,079	0	11,500
Total number of complaints received	64	49	60	65

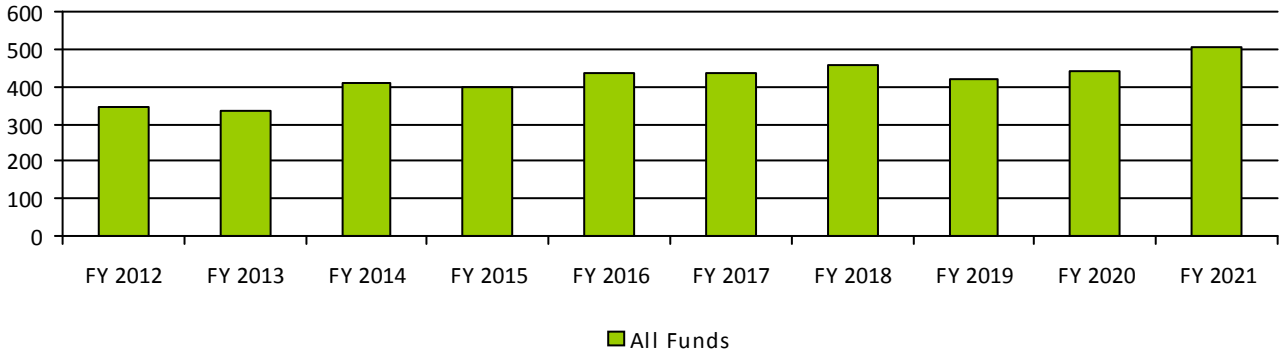
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	502.4	504.1	88.0	592.1
Agency Total - Appropriated Funds	**502.4**	**504.1**	**88.0**	**592.1**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	245.7	200.8	24.0	224.8
ERE Amount	96.9	97.6	10.4	108.0
Prof. And Outside Services	59.7	68.6	43.4	112.0
Travel - In State	0.1	2.1	0.0	2.1

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Operating Expenses	98.0	130.0	10.2	140.2
Equipment	2.0	5.0	0.0	5.0
Agency Total - Appropriated Funds	**502.4**	**504.1**	**88.0**	**592.1**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Physical Therapy Fund	502.4	504.1	88.0	592.1
Agency Total - Appropriated Funds	**502.4**	**504.1**	**88.0**	**592.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Pioneers' Home

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 is a continuing care retirement home that serves 105 Arizona pioneers and disabled miners. 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, and strive to meet Department of Health Services residential facilities licensing standards through modeling best practices. The Home is surveyed periodically by the Department of Health Services.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://pioneershome.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	6,796.0	7,043.2	961.9	8,005.1
Non-Appropriated Funds	901.7	600.0	(600.0)	0.0
Agency Total	**7,697.7**	**7,643.2**	**361.9**	**8,005.1**

Major Executive Budget Initiatives and Funding

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of $866,000 to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	**FY 2023**
Pioneers' Home State Charitable Earnings Fund	866.8
Issue Total	**866.8**

FTE Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Housekeeping	$89,171	14.7%	$25,931	$31,931
Food Service	201,293	19.5%	$28,337	$34,753
Maintenance	91,220	30.6%	$34,006	$45,054
Nursing	378,523	7.8%	$35,618	$42,167
Other Administrative Positions	106,614	19.4%	$38,964	$47,034
Total	**$866,821**			

IT Equipment Refresh

The Executive Budget includes an increase in one-time funding for the purchase of 23 new desktop and laptop computers.

Many of the Home's computers are outdated, and the new computers will enhance the resident services provided by Pioneers' Home staff.

Funding	**FY 2023**
Pioneers' Home State Charitable Earnings Fund	32.0
Issue Total	**32.0**

Staffing Needs

The Executive Budget includes an increase in ongoing funding and 1.0 FTE position for an overnight Building Maintenance Tech I and ongoing funding for a contracted Medical Director.

The Pioneers' Home is requesting new FTE position to serve primarily as an overnight observer to help ensure resident safety and normal function of the Home at the night. The position's responsibilities will also include communicating with the overnight staff for increased awareness and coordination of events that occur in the 24/7 facility, and performing necessary utility work throughout the Home, including plumbing, electrical, elevator services, various repairs, and snow removal.

The Medical Director is contracted via a third-party agency that handles and oversees the medical insurance and liability coverage requirements. During the last two years, the third-party agency has increased the insurance and coverage requirements, causing the Medical Director to increase the personal coverage to accommodate the requirements.

Funding	**FY 2023**
Pioneers' Home State Charitable Earnings Fund	63.1
Issue Total	**63.1**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

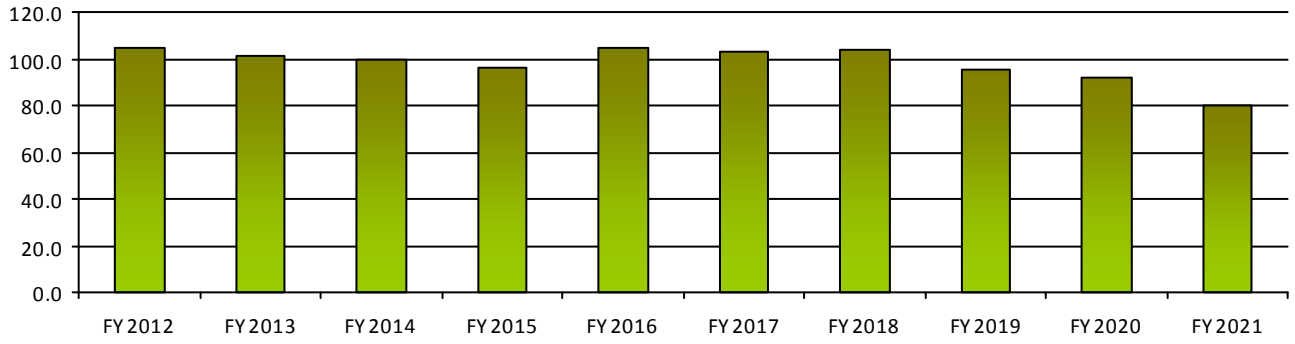
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Average census	92	64	90	90
Monthly cost per resident (in dollars)	6367	5800	5800	5800

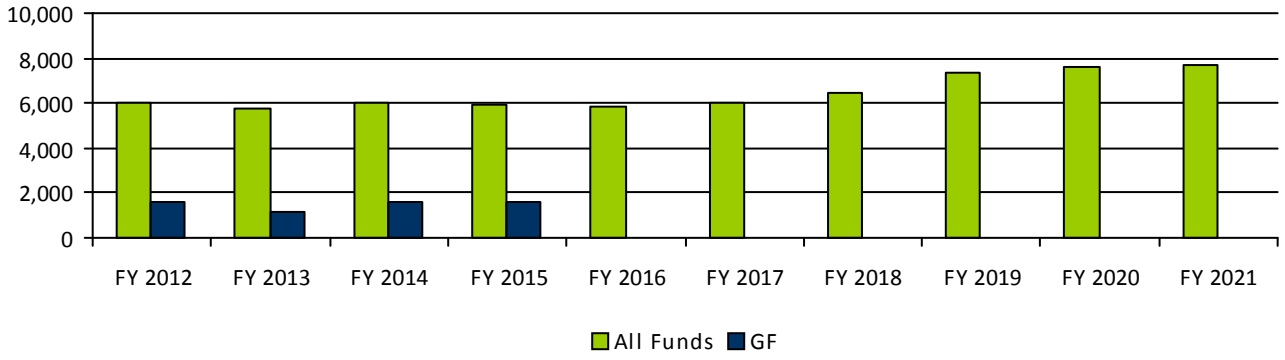
Link to the ***AGENCY'S STRATEGIC PLAN***

Average Number of Residents



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona Pioneers' Home	6,796.0	7,043.2	961.9	8,005.1
Agency Total - Appropriated Funds	**6,796.0**	**7,043.2**	**961.9**	**8,005.1**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	3,992.9	3,844.0	562.1	4,406.1
ERE Amount	2,040.0	2,189.0	362.8	2,551.8
Prof. And Outside Services	56.2	95.8	0.0	95.8
Travel - In State	23.5	26.7	0.0	26.7
Food	211.0	200.0	0.0	200.0
Aid to Others	155.8	85.0	5.0	90.0
Other Operating Expenses	300.7	582.6	0.0	582.6
Equipment	15.9	20.1	32.0	52.1
Agency Total - Appropriated Funds	**6,796.0**	**7,043.2**	**961.9**	**8,005.1**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Pioneers' Home Miners' Hospital Fund	2,137.5	2,074.1	0.0	2,074.1
Pioneers' Home State Charitable Earnings Fund	4,658.5	4,969.1	961.9	5,931.0
Agency Total - Appropriated Funds	**6,796.0**	**7,043.2**	**961.9**	**8,005.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Prescription Drugs	200.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	**200.0**	**0.0**	**0.0**	**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

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
AZ Pioneers' Home - Mine Fund	116.6	0.0	0.0	0.0
Pioneers' Home Cemetery Proceeds Fund	155.1	0.0	0.0	0.0
State Local Fiscal Recovery Fund	0.0	600.0	(600.0)	0.0
Title VI - Coronavirus Relief Fund	630.0	150.0	(150.0)	0.0
Agency Total - Non-Appropriated Funds	**901.7**	**750.0**	**(750.0)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://podiatry.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	145.3	168.2	4.5	172.7
Agency Total	**145.3**	**168.2**	**4.5**	**172.7**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in one-time funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Podiatry Examiners, calls for further modernization.

Funding	**FY 2023**
Podiatry Examiners Board Fund	4.5
Issue Total	**4.5**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

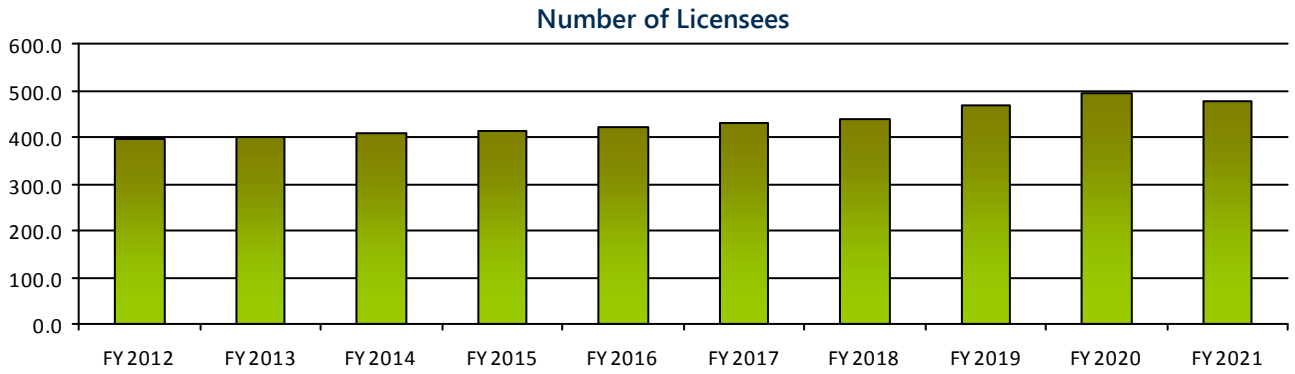
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

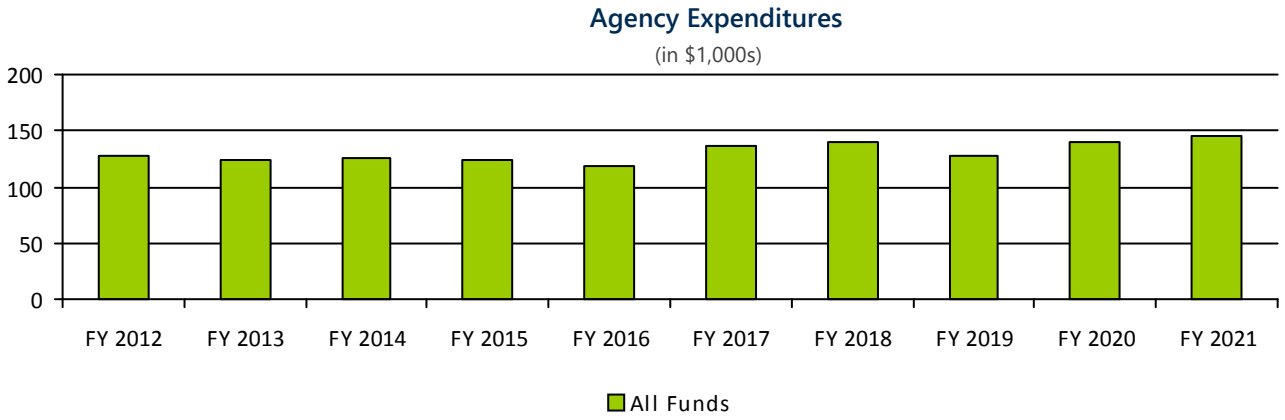
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Active licensees	484	477	490	490
Renewal licenses issued	455	455	455	455
Total number of complaints opened	32	29	32	32
Number of complaints resolved	24	25	24	24

Link to the ***AGENCY'S STRATEGIC PLAN***





State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	145.3	168.2	4.5	172.7
Agency Total - Appropriated Funds	**145.3**	**168.2**	**4.5**	**172.7**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	74.7	78.0	0.0	78.0
ERE Amount	24.1	29.7	0.0	29.7
Prof. And Outside Services	4.0	5.5	4.5	10.0
Travel - In State	2.3	2.2	0.0	2.2
Travel - Out of State	0.0	1.5	0.0	1.5
Other Operating Expenses	40.2	51.3	0.0	51.3
Agency Total - Appropriated Funds	**145.3**	**168.2**	**4.5**	**172.7**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Podiatry Examiners Board Fund	145.3	168.2	4.5	172.7
Agency Total - Appropriated Funds	**145.3**	**168.2**	**4.5**	**172.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Commission for Postsecondary Education

The Arizona Commission for Postsecondary Education (ACPE) is composed of 16 Commissioners, 14 of whom are appointed by the Governor. Commissioners represent public and private postsecondary education and its constituencies. Core responsibilities of the ACPE are related to student financial assistance programs, including administration of State grants, scholarships, and forgivable loans. The Commission provides timely and effective communication and programs to help students and their families plan, transition, and succeed in postsecondary education. The Commission offers the single forum where all sectors of postsecondary education dialogue, collaborate, and problem-solve issues of common interest.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://highered.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,663.7	1,680.9	(1,680.9)	0.0
Other Appropriated Funds	1,180.8	1,537.1	(1,537.1)	0.0
Non-Appropriated Funds	1,309.6	1,777.3	(1,777.3)	0.0
Agency Total	**4,154.1**	**4,995.3**	**(4,995.3)**	**0.0**

Executive Budget Baseline Changes

Transfer of Postsecondary Eduation Board to the Board of Regents

The Executive Budget includes a decrease in ongoing funding for the merger of the Commission with the Board of Regents.

Laws 2021, Chapter 410 revised A.R.S. § 15-1781 to enact the merger, which is effective January 1, 2022.

The Board of Regents will retain the Commission's statutory requirements and will have full authority over the Commission's functions, operations, and funding. The merger incorporates the Postsecondary Education General Fund and the Postsecondary Education Fund into the Board of Regents.

Funding	**FY 2023**
General Fund	(1,680.9)
Postsecondary Education Fund	(1,537.1)
Issue Total	**(3,218.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

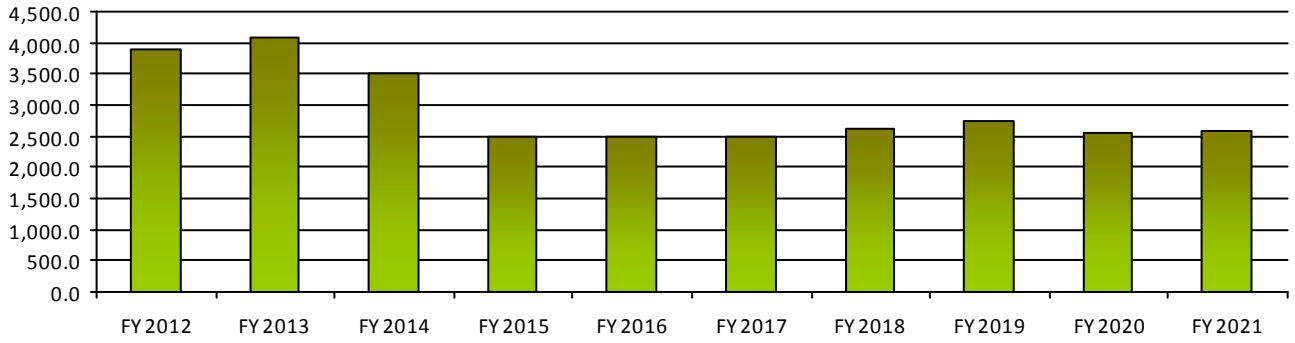
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of LEAP student awardees	2931	3,342	3,000	0
Number of Arizona Family College Savings Program accounts	88,744	0	0	0
Attendees at College Goal Sunday	10,236	2,923	4,000	0

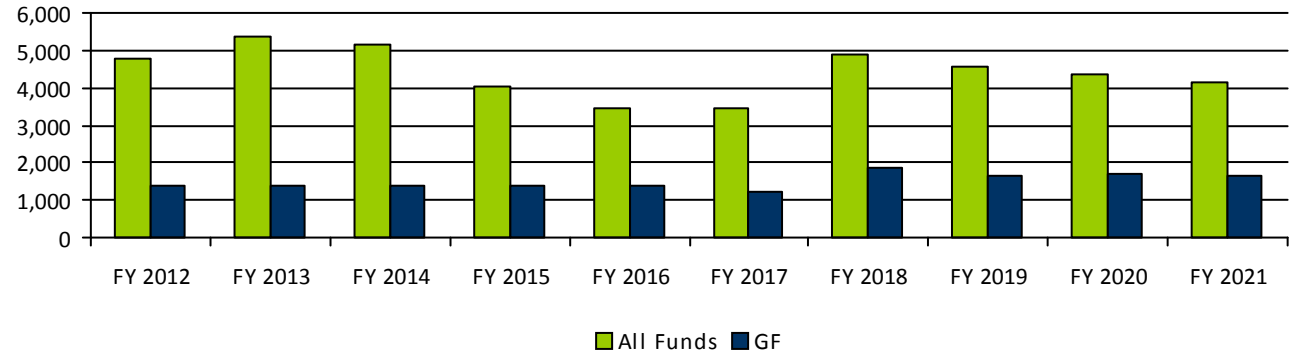
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Number of Scholarships, Grants, Loans



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Postsecondary Commission	2,844.5	3,218.0	(3,218.0)	0.0
Agency Total - Appropriated Funds	**2,844.5**	**3,218.0**	**(3,218.0)**	**0.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	60.4	125.1	(125.1)	0.0
ERE Amount	12.6	48.0	(48.0)	0.0
Aid to Others	2,320.0	2,319.5	(2,319.5)	0.0
Other Operating Expenses	25.5	299.4	(299.4)	0.0
Transfers Out	426.0	426.0	(426.0)	0.0
Agency Total - Appropriated Funds	**2,844.5**	**3,218.0**	**(3,218.0)**	**0.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,663.7	1,680.9	(1,680.9)	0.0
Postsecondary Education Fund	1,180.8	1,537.1	(1,537.1)	0.0

Agency Total - Appropriated Funds	**2,844.5**	**3,218.0**	**(3,218.0)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
College and Career Guide	0.0	21.3	(21.3)	0.0
Minority Educational Policy Analysis Center	6.5	99.9	(99.9)	0.0
Arizona Teacher Student Loan Program	426.0	426.0	(426.0)	0.0
Leveraging Educational Assistance Partnership (LEAP)	2,319.5	2,319.5	(2,319.5)	0.0
Twelve Plus Partnership	0.5	130.4	(130.4)	0.0
Agency Total - Appropriated Funds	**2,752.5**	**2,997.1**	**(2,997.1)**	**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

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona Teacher Student Loan Fund	312.5	1,283.0	(1,283.0)	0.0
Family College Savings Program Trust Fund	825.6	0.0	0.0	0.0
Federal Grants Fund	134.5	289.8	(289.8)	0.0
Postsecondary Education Fund	10.7	110.9	(110.9)	0.0
Postsecondary Education Voucher Fund	0.0	3.0	(3.0)	0.0
Private Donations Fund	26.3	90.6	(90.6)	0.0
Agency Total - Non-Appropriated Funds	**1,309.6**	**1,777.3**	**(1,777.3)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	134.5	289.8	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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://powerauthority.org/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Non-Appropriated Funds	39,928.5	19,636.0	0.0	19,636.0
Agency Total	**39,928.5**	**19,636.0**	**0.0**	**19,636.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

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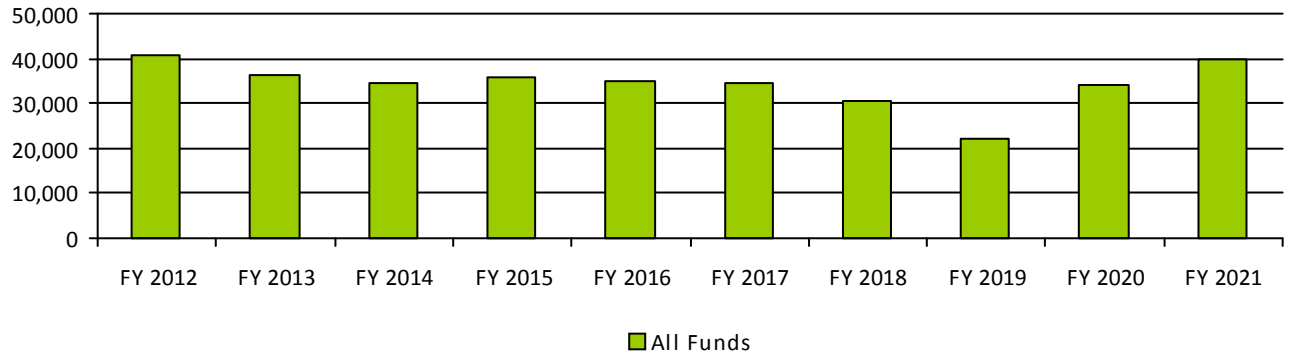
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
APA - General Fund	20,554.8	40.0	0.0	40.0
Fund Deposits Fund	19,337.7	19,594.3	0.0	19,594.3
Interest Income Fund	36.0	1.7	0.0	1.7
Agency Total - Non-Appropriated Funds	**39,928.5**	**19,636.0**	**0.0**	**19,636.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Board for Private Postsecondary Education

The Board for Private Postsecondary Education licenses and regulates 222 private postsecondary educational institutions that serve approximately 231,743 students annually. The Board determines compliance, investigates complaints and violations, and takes disciplinary action. The Board also administers the Student Tuition Recovery Fund, which provides financial restitution to students injured by private postsecondary institutional closures and provides students access to their educational records.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.ppse.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	372.4	413.5	2.5	416.0
Non-Appropriated Funds	209.3	272.0	0.0	272.0
Agency Total	**581.7**	**685.5**	**2.5**	**688.0**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in one-time funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board for Private Postsecondary Education, calls for further modernization.

Funding	**FY 2023**
Private Postsecondary Education Fund	2.5
Issue Total	**2.5**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

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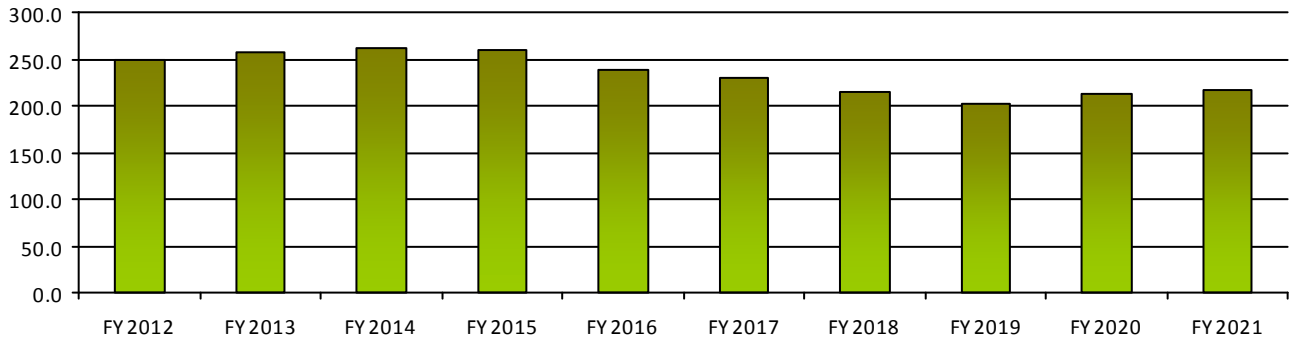
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Average number of calendar days to pay claims	65	120	120	120
Number of non-student complaints investigated	10	4	8	8
Number of annual inspections conducted	0	11	25	50
Number of students enrolled in private institutions	231,743	265,544	280,000	300,000
Number of annual student complaints investigated	44	27	30	35

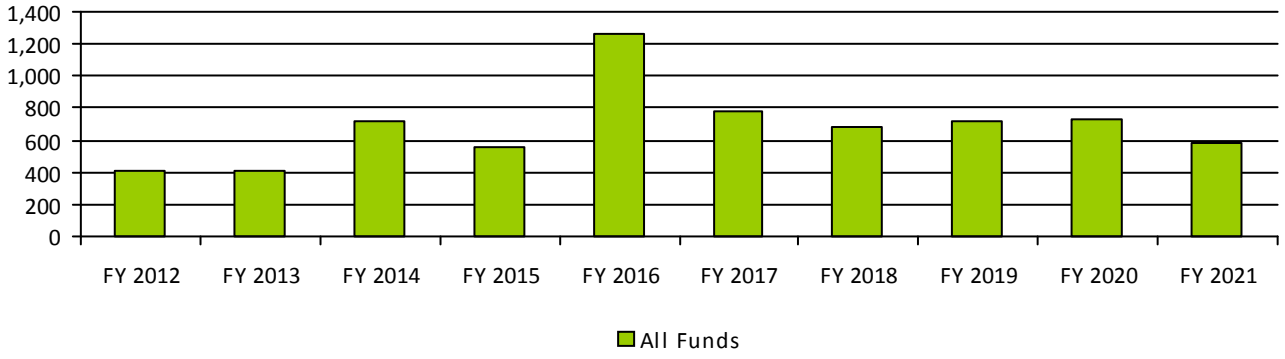
Link to the ***AGENCY'S STRATEGIC PLAN***

Institutions Licensed



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	372.4	413.5	2.5	416.0
Agency Total - Appropriated Funds	**372.4**	**413.5**	**2.5**	**416.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	208.8	217.5	0.0	217.5
ERE Amount	82.2	89.8	0.0	89.8
Prof. And Outside Services	19.7	26.0	2.5	28.5
Travel - In State	0.1	1.0	0.0	1.0
Travel - Out of State	0.6	6.0	0.0	6.0
Other Operating Expenses	58.8	71.0	0.0	71.0
Equipment	2.2	2.2	0.0	2.2
Agency Total - Appropriated Funds	**372.4**	**413.5**	**2.5**	**416.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Private Postsecondary Education Fund	372.4	413.5	2.5	416.0

Agency Total - Appropriated Funds	**372.4**	**413.5**	**2.5**	**416.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Student Tuition Recovery Fund	209.3	272.0	0.0	272.0
Agency Total - Non-Appropriated Funds	**209.3**	**272.0**	**0.0**	**272.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.psychboard.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	501.8	550.8	45.2	596.0
Agency Total	**501.8**	**550.8**	**45.2**	**596.0**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Psychologist Examiners, calls for further modernization.

- One-Time Costs: $15,200
- Ongoing Costs: $2,800

Funding	**FY 2023**
Psychologist Examiners Board Fund	18.0
Issue Total	**18.0**

Increased Professional Costs

The Executive Budget includes an increase in ongoing funding for increased costs associate with legal services.

The Board's use of legal services exceeds the hours allocated in its interagency service agreement (ISA) with the Attorney General's Office.

Funding	**FY 2023**
Psychologist Examiners Board Fund	27.2
Issue Total	**27.2**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

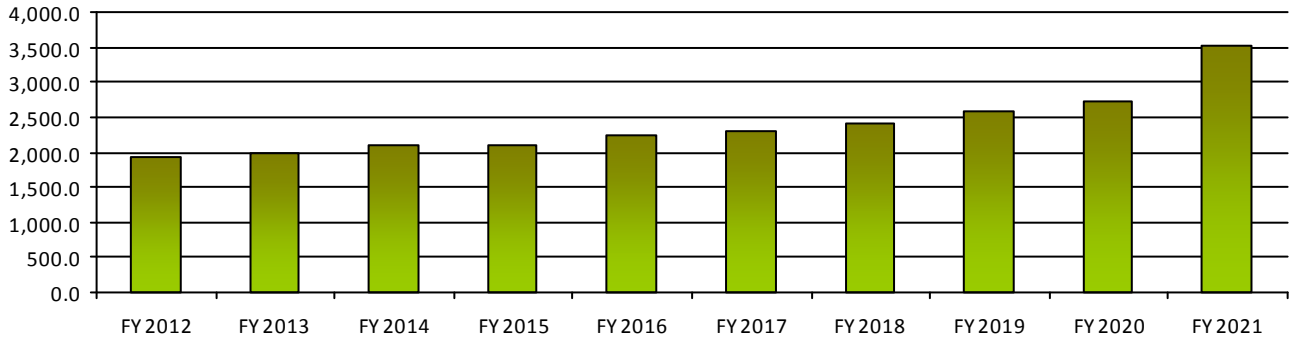
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Customer satisfaction rating (scale 1-8)	7.4	7.8	7.4	7.4
Number of investigations	67	40	75	75

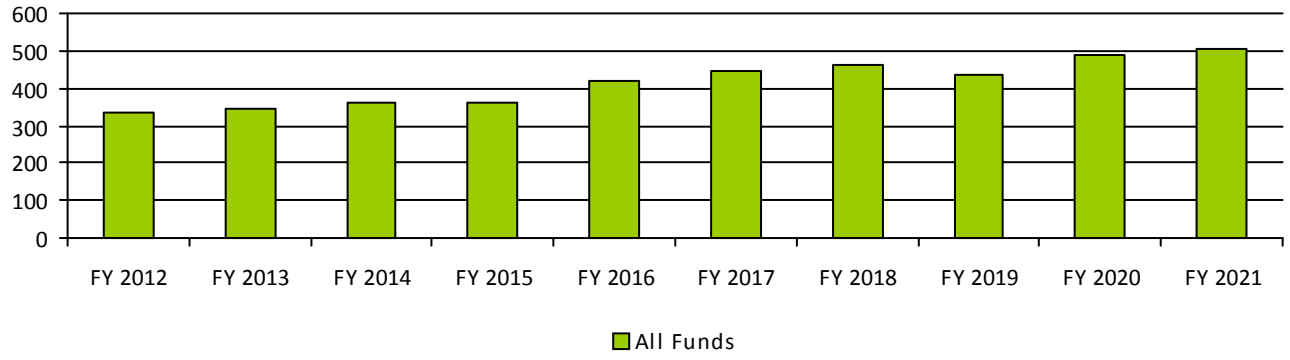
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Behavior Analyst	95.7	121.6	0.0	121.6
Licensing and Regulation	406.1	429.2	45.2	474.4
Agency Total - Appropriated Funds	**501.8**	**550.8**	**45.2**	**596.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	270.8	285.7	0.0	285.7
ERE Amount	111.7	115.3	0.0	115.3
Prof. And Outside Services	33.2	45.0	45.2	90.2
Travel - In State	0.0	2.3	0.0	2.3

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Travel - Out of State	0.0	18.3	0.0	18.3
Other Operating Expenses	85.0	73.0	0.0	73.0
Equipment	0.8	11.2	0.0	11.2
Transfers Out	0.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	**501.8**	**550.8**	**45.2**	**596.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Psychologist Examiners Board Fund	501.8	550.8	45.2	596.0
Agency Total - Appropriated Funds	**501.8**	**550.8**	**45.2**	**596.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and regulatory functions. Services include homeland security, criminal intelligence, scientific analysis, air rescue, 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdps.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	88,012.4	291,650.4	77,292.7	368,943.1
Other Appropriated Funds	239,404.2	136,328.1	(59,213.6)	77,114.5
Non-Appropriated Funds	117,208.2	115,875.3	(700.0)	115,175.3
Agency Total	**444,624.8**	**543,853.8**	**17,379.1**	**561,232.9**

Major Executive Budget Initiatives and Funding

Helicopter Replacement – NEW

The Executive Budget includes an increase in one-time and ongoing funding for a helicopter replacement cycle for law enforcement and search-and-rescue missions. Of this amount, $2.6 million is one-time.

The Executive provided federal funding in 2021 to the Department to replace the oldest helicopter, which is 22 years old. Federal funding will not cover upfitting costs, which have been included as one-time costs.

The Department operates a fleet of five helicopters: four single-engine Bell 407s and one twin-engine Bell 429. Per industry standards, helicopters should be replaced every 10 years or 10,000 flight hours, whichever occurs first. As of September 2021, four of the five helicopters exceed the replacement age.

The Executive Budget further creates a "DPS Fleet Replacement" special line item to provide a constant lifetime replacement cycle budget for the Department's helicopter fleet. Under the replacement cycle, every two years the Department's oldest helicopter will be traded in and a new helicopter will be lease-purchased. As a result of the lifetime replacement cycle, the Department's entire helicopter fleet will operate within recommended replacement standards by FY 2029.

Funding	**FY 2023**
General Fund	8,191.1
Issue Total	**8,191.1**

DPS Fleet Modernization – NEW

The Executive Budget includes an increase in ongoing funding to replace the Department's sworn and civilian vehicle fleet to better meet the recommended replacement cycle for Department vehicles by modernizing the model of fleet operations for the DPS Fleet, the size and composition of which is unique in comparison to the State Fleet.

The DPS Fleet contains around 2,000 vehicles, double the size of the State Fleet, which consists of approximately 1,000 light-duty vehicles across 37 agencies. Due to these significant differences, the Executive Budget refines the structures around the DPS Fleet to provide consistency and transparency in how the State manages these assets in the likeness of the State Fleet.

The Department's replacement needs include 276 vehicles each year for 2,046.0 FTE positions. The vehicle-replacement total consists of 187 for Highway Patrol functions and 89 for criminal investigations, Gang and Immigration Intelligence Team Enforcement Mission, and other agency support functions.

The Department's $5.5 million budget for vehicle replacement is not sufficient to meet the recommended replacement benchmark of 150,000 miles, or six years for Highway Patrol vehicles and eight years for other vehicle uses.

The Executive Budget further creates a "DPS Fleet Replacement" special line item to provide a constant lifetime replacement cycle budget for the Department's vehicle fleet. This cycle will allow the Department's entire vehicle fleet to be replaced every six to eight years, within recommended replacement benchmarks based on the specific program.

The dedicated funding will decrease the Department's reliance on vacancy savings and reductions in critical services in order to meet its vehicle needs.

A similar initiative is being contemplated for the Arizona Department of Transportation and Arizona Department of Correction, Rehabilitation, and Reentry. Including DPS, all three agencies have been historically exempted from the State Fleet. The Executive does intend for all exempt agencies except for the Legislative and Judicial branches to be incorporated into the State Fleet. At this time, the Executive and ADOT, State Fleet manager, are not prepared to start onboarding the historic large exempt agency fleets into the State Fleet.

Funding	**FY 2023**
General Fund	11,709.3
Public Safety Equipment Fund	0.0
Issue Total	**11,709.3**

Inflation and Equipment Funding

The Executive Budget includes an increase in one-time and ongoing funding for inflation and equipment costs. Of this amount, $450,000 is one-time for phones.

Several Department programs are affected by inflationary costs that have not been addressed for many years. Inflation has impacted software and equipment funding for multiple programs, and federal and grant funding has either decreased or been eliminated for several programs.

To compensate for the decreased funding and increased costs, the Department has used payroll costs by leaving positions vacant. With the requested funding, the Department will be able to fill approximately 57.0 FTE State Trooper positions and 12.0 FTE Forensic Scientist positions. Actual positions filled would vary with a host of factors and would likely include some support positions.

Funding	**FY 2023**
General Fund	10,510.8
Issue Total	**10,510.8**

Communications Costs for Body Worn Camera Project

The Executive Budget includes an increase in ongoing funding for replacement equipment for in-car access points used for the body-worn camera (BWC) project.

The enacted FY 2022 budget included $6.9 million in ongoing funding for a new BWC program. The Department has completed the testing and evaluation phase of the BWC project. In the deployment phase, replacement equipment will be needed to provide adequate upload speeds of BWC footage. Without the equipment, the system will degrade and lose usefulness.

Funding	**FY 2023**
General Fund	1,825.0
Issue Total	**1,825.0**

Cadet Housing Costs

The Executive Budget includes an increase in ongoing funding to pay for seven months of housing for 34 Cadets while training at Phoenix Regional Police Academy (PRPA).

For many years, the Arizona Peace Officer Standards and Training Board (AZPOST) paid for Cadet and Lateral Trooper housing costs while at the Academy and reimbursed PRPA (or its predecessors) for partial housing costs. However, AZPOST can no longer afford to pay housing costs.

Most Arizona law enforcement agencies send their Cadets to local academies and do not incur housing costs. Because the Department is a statewide agency, approximately 30% of its Cadets live outside of the Phoenix area and must maintain a separate residence for up to seven months while at the Academy.

The dedicated funding will enable Department Cadets to train at PRPA without incurring extensive housing costs.

Funding	**FY 2023**
General Fund	476.0
Issue Total	**476.0**

Public Services Portal - Phase 2

The Executive Budget includes an increase in one-time and ongoing funding to extend Public Service Portal (PSP) services to appropriated funded units and implement the Federal Bureau of Investigation (FBI)'s Rap Back program for all Department fingerprint-based criminal history check-driven services. Of this amount, $368,500 is ongoing for annual maintenance costs.

The funding will extend the PSP to the Applicant Processing Team, 30-Day Impounds, Criminal History Records Unit, and Student Transportation. Extending the PSP will save time for customers, as there will be no manual application entry for the work units. The Portal will eliminate the need to enter paper applications, which will reduce clerical errors and backlog associated with application processing. Additionally, customers will create personal accounts that will store their information and more easily automates future licensure renewals. It will also provide for such additional functions as checking the status of a card, Rap Back, requesting a background check, messaging capabilities, administrative user dashboard, and the ability to pay for the transaction online.

Under the FBI's Rap Back program, the Department will provide an instant notification if any enrolled individual engages in any criminal activity where fingerprints are taken and submitted to the FBI's Next Generation Identification system. This will speed up the process to remove violators from entrusted roles.

Funding	**FY 2023**
General Fund	3,000.0
Issue Total	**3,000.0**

DNA Testing Enhancements

The Executive Budget includes an increase in ongoing funding for 2.0 FTE Familial DNA positions and Familial DNA supplies.

A Familial DNA analysis consists of a search of Arizona Convicted Offender and Arrestee DNA profiles to identify potential close biological relatives of an unknown perpetrator. Familial DNA is conducted for cold-case violent crimes for which all investigative leads have been exhausted and there is a full DNA profile of an unknown perpetrator. Since the start of the program in 2017, 33 cases have been analyzed, with an investigative lead provided in 52% of the cases.

To accommodate the increased caseload, an additional 2.0 FTE Familial DNA positions are needed. Each case takes four to six weeks to analyze. For each case where a lead is not initially provided, the familial program does a yearly search on that case and performs additional work for new leads. Each year, more cases are being subjected to an annual search, in addition to the new cases being worked. Supplies are needed to increase the amount of casework conducted.

Funding	**FY 2023**
General Fund	400.0
Issue Total	**400.0**

Building System Management Upgrade – NEW

The Executive Budget includes an increase in one-time and ongoing funding to provide an upgraded, integrated workplace management solution.

Proper management of the State's building system is crucial in ensuring responsible stewardship of State assets. This solution is a centralized platform capable of performing all of the operational, financial, and environmental performance aspects of managing a large-scale building system. The upgraded version will provide additional user capabilities, additional automated interfaces with existing State systems, and is a cloud base solution, which will be updated automatically.

This initiative includes the Arizona Department of Transportation, the Department of Economic Security, and the Department of Public Safety (DPS). Due to limitations of the existing out-of-date solution, DPS will expand their utilization in the upgraded solution providing DPS an effective and efficient tool to manage these State assets. To ensure successful implementation, utilization, and to maximize the efficiencies gained from the upgraded solution, the Executive Budget includes ongoing funding for 1.0 FTE position at DPS.

The amount displays the portion of funding for DPS. Of the total amount displayed below, the ongoing portion is $214,600.

Funding	**FY 2023**
General Fund	419.2
Issue Total	**419.2**

Commercial Vehicle Enforcement Task Force

The Executive Budget includes an increase in ongoing funding to create a Commercial Vehicle Enforcement (CVE) task force between the Department of Public Safety (DPS) and the Arizona Department of Transportation (ADOT).

Until January 2022, DPS CVE and the ADOT Enforcement and Compliance Division Enforcement Security Bureau (ESB) were operated and managed separately by two State agencies. This funding will help consolidate DPS CVE and ADOT ESB under a single management structure. The two agencies have entered into an interagency service agreement (ISA) to facilitate the consolidation.

The Executive Budget creates a CVE Task Force special line item to oversee the consolidation.

The consolidation includes an additional 3.0 FTE management positions at DPS to oversee ESB and CVE.

The alignment of responsibilities under a single management structure will result in enhanced officer safety, more efficient use of personnel, and increased operational consistency. Increased cooperation between ADOT and DPS will more effectively serve the public and enable the State to better coordinate inter-agency efforts related to border enforcement.

Funding	**FY 2023**
General Fund	978.4
Issue Total	**978.4**

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of $30.8 million to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	**FY 2023**
General Fund	30,780.7
Issue Total	**30,780.7**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Sworn Positions	$25,802,807	15%	$77,129	$88,698
Civilian Positions	$4,977,964	15%	71,989	82,787
Total	**$30,780,772**			

Grapplers for Department Vehicles

The Executive Budget includes an increase in one-time funding for grapplers for Department vehicles.

Grapplers enable the Highway Patrol or other Department units to launch a fabric band at the rear wheel of a fleeing vehicle to safely bring a pursuit to an end. The grappler immobilizes the suspect vehicle in a position ahead of the trooper vehicle. The system causes minimal damage, and usually no damage, to the suspect vehicle.

The Executive included federal funding in 2021 for a portion of the grapplers, but the federal funding does not cover all the grapplers needed by the Department.

Funding	**FY 2023**
General Fund	1,800.0
Issue Total	**1,800.0**

Border Strike Task Force Expansion

The Executive Budget includes an increase in ongoing funding and 21.5 FTE positions for the Border Strike Task Force (BSTF).

The BSTF uses collaboration and technology to secure the Arizona-Mexico border and effectively address and combat transnational organized crime. BSTF results are primarily measured through illicit drug and currency seizures, stolen vehicle recoveries, arrests, and investigations conducted by collaboration of bureau personnel and other agency partnerships.

Governor Ducey created the BSTF in 2015, which has been conducting monthly border security operations since September 2015. In the first two months of its existence, the BSTF seized money, drugs (including 19 pounds of heroin), and stolen vehicles having a total estimated criminal value of $5.5 million. In comparison, in the entire previous year, DPS seized only 14 pounds of heroin. In FY 2020, the Force seized 1,300 pounds of marijuana, 13 pounds of heroin, 2,469 pounds of methamphetamine, 117 pounds of cocaine, 81 pounds of Fentanyl, 145 firearms, 45,126 rounds of ammunition, $504,095 in currency, and 93 vehicles. The force also recovered 25 stolen vehicles and made 515 custodial arrests.

Considering these impressive results, it is reasonable to expect that an expanded operation would significantly reduce the volume of human trafficking, drug smuggling, and other criminal activity that occurs near and across the Arizona-Mexico border, thus warranting doubling the size of the Border Strike Task Force and tripling the investment in local grants. This will provide funding for several initiatives:
1) Overtime for Troopers and partner agencies to investigate long-term, transnational criminal organizations and unlawful activity surrounding illegal crossings including trespassing, vehicle theft, smuggling, and trafficking.
2) Partnerships with other states for a Southern States Border Strike Force to share intelligence, strengthen cyber security efforts, and strengthen humanitarian efforts to protect children and families.
3) Recruitment and Retention bonuses for Troopers assigned to Southern Arizona.
4) Expansion of Trooper coverage and K-9s working close to the border.
5) Additional monitoring/surveillance equipment.

In addition to the funding, 21.5 FTE positions are needed to carry out the listed initiatives. The new FTE positions will include 6.0 Analyst FTE positions, 4.0 Trooper FTE positions, 3.0 Paramedic FTE positions, 3.0 IT Staff FTE positions, 2.0 Forensic Scientist FTE positions, 1.0 Pilot FTE position, 1.0 Mechanic FTE position, 1.0 Sergeant FTE Position, and 0.5 Administrative Support FTE position.

To expand the BSTF, the FY 2023 Executive Budget recommends $11.6 million from the General Fund. This includes $9.0 million for DPS operations and $2.5 million for local support.

Funding	**FY 2023**
General Fund	11,552.2
Issue Total	**11,552.2**

Executive Budget Baseline Changes

Technical Corrections

The Executive Budget includes a funding shift and an increase of 3.0 FTE positions to address issues from the FY 2022 budget.

The Microwave Backbone Statewide Communication System special line item (SLI) did not include any FTE positions in the appropriation; however, 3.0 FTE positions are needed for project management. No additional funding is required for the positions.

Also, in the enacted FY 2022 budget, the Pharmaceutical Diversion and Drug Theft Task Force SLI received an appropriation of $455,700, which is insufficient to sustain the program.

The Executive Budget includes an FY 2023 shift of $238,100 from the operating budget to this SLI, for total funding of $693,800. This has no net cost, as the funding cut for the SLI went to the operating budget in FY 2022.

Funding	**FY 2023**
General Fund	0.0
Arizona Highway Patrol Fund	0.0
Issue Total	**0.0**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations from the General Fund and Arizona Highway Patrol Fund for the Department of Public Safety.

GENERAL FUND
- Civil Asset Forfeiture Offset: $3.5 million
- DPS – Rapid DNA Testing Equipment: $600,000
- K-9 Unit Funding: $250,000

ARIZONA HIGHWAY PATROL FUND
- Microwave Backbone System Upgrades: $48.2 million
- One-Time Body Camera Funding: $6.9 million
- One-Time Active Shooter Equipment: $2.9 million
- One-Time AZPOST Support: $1.2 million

The Executive Budget aligns with current law by backing out these appropriations.

Funding	**FY 2023**
General Fund	(4,350.0)
Arizona Highway Patrol Fund	(59,213.6)
Issue Total	**(63,563.6)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

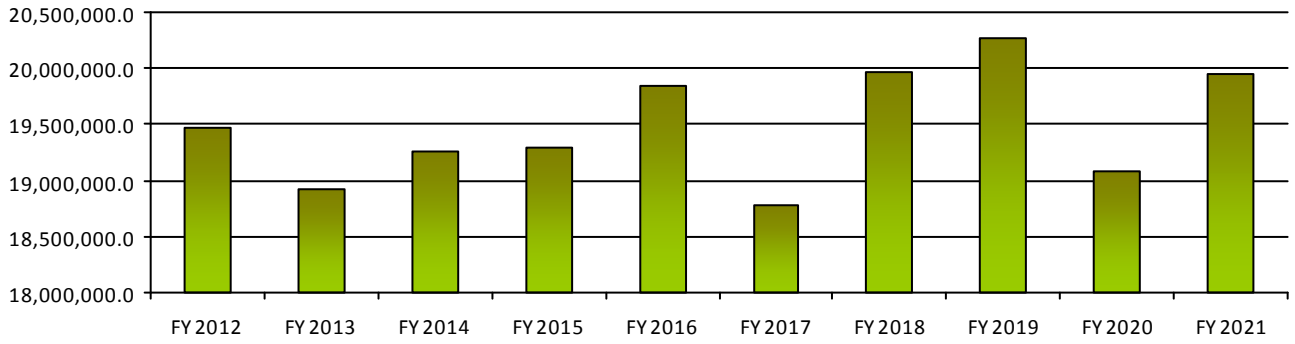
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	**FY 2021 Actual**	**FY 2022 Expected**	**FY 2023 Expected**
Percentage of implementation of initiative milestones completed.	0	100	N/A	N/A
Percentage of cadet troopers starting an academy class that meet diversity principles.	41.6	42	30	30
Percentage of the eight identified trooper remote houses for FY2021 improved or replaced.	100	100	N/A	N/A
Number of highway fatalities.	285	368	N/A	N/A

Link to the ***AGENCY'S STRATEGIC PLAN***

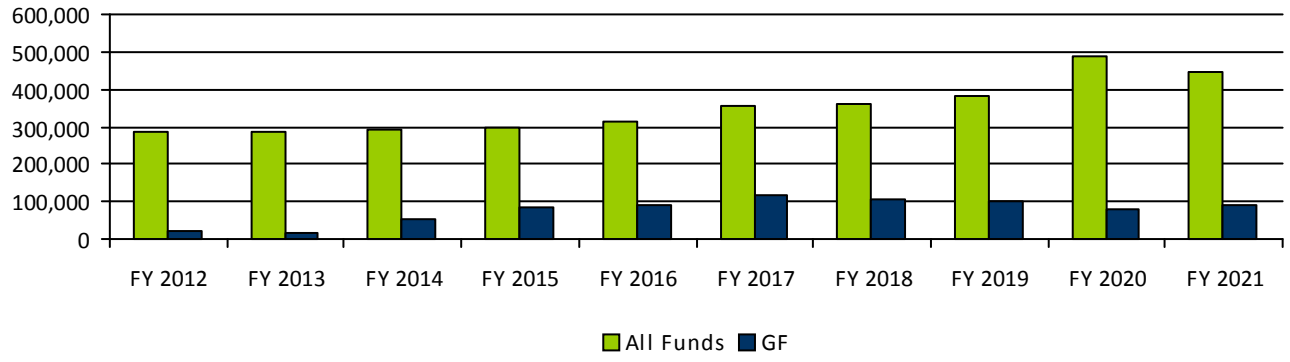
Highway Miles Patrolled



The number of miles driven by Highway Patrol Officers.

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Agency Support	55,135.0	73,259.5	(7,486.8)	65,772.7
Arizona Peace Officer Standards and Training	0.0	1,196.3	(1,196.3)	0.0
Criminal Investigations	82,660.9	91,104.0	9,320.1	100,424.1
Highway Patrol	135,979.1	149,708.3	48,178.0	197,886.3
Technical Services	53,641.6	112,710.4	(30,735.9)	81,974.5
Agency Total - Appropriated Funds	**327,416.6**	**427,978.5**	**18,079.1**	**446,057.6**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	121,048.9	152,880.9	21,958.7	174,839.6
ERE Amount	117,401.7	138,257.5	14,257.5	152,515.0
Prof. And Outside Services	2,612.9	4,761.6	(1,901.9)	2,859.7
Travel - In State	367.5	925.6	(101.7)	823.9
Travel - Out of State	152.5	662.8	7.5	670.3
Food	0.8	0.0	0.0	0.0
Aid to Others	6,510.8	6,381.9	1,342.1	7,724.0
Other Operating Expenses	41,503.6	54,644.8	10,014.5	64,659.3
Equipment	24,125.0	66,706.9	(27,497.6)	39,209.3
Capital Outlay	9.3	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Transfers Out	13,683.6	2,756.5	0.0	2,756.5
Agency Total - Appropriated Funds	**327,416.6**	**427,978.5**	**18,079.1**	**446,057.6**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	88,012.4	291,650.4	77,292.7	368,943.1
Arizona Highway Patrol Fund	200,775.4	86,217.9	(59,213.6)	27,004.3
Concealed Weapons Permit Fund	2,642.3	2,807.3	0.0	2,807.3
DPS Criminal Justice Enhancement Fund	2,283.4	2,931.5	0.0	2,931.5
DPS Forensics Fund	17,284.0	22,528.6	0.0	22,528.6
Fingerprint Clearance Card Fund	1,431.5	1,581.1	0.0	1,581.1
Gang and Immigration Intelligence Team Enforcement Mission Fund	2,992.0	2,396.4	0.0	2,396.4
Motor Vehicle Liability Insurance Enforcement Fund	1,302.7	1,254.1	0.0	1,254.1
Motorcycle Safety Fund	205.0	198.9	0.0	198.9
Parity Compensation Fund	4,175.5	4,000.3	0.0	4,000.3
Peace Officer Training Equipment Fund	1,133.8	0.0	0.0	0.0
Public Safety Equipment Fund	1,485.2	2,894.0	0.0	2,894.0
Risk Management Revolving Fund	1,408.6	1,351.0	0.0	1,351.0
Safety Enforcement and Transportation Infrastructure Fund	1,286.3	0.0	0.0	0.0
State Aid to Indigent Defense Fund	680.3	0.0	0.0	0.0
State Highway Fund	318.2	8,167.0	0.0	8,167.0
Agency Total - Appropriated Funds	**327,416.6**	**427,978.5**	**18,079.1**	**446,057.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
DPS - Rapid DNA Testing Equipment	0.0	600.0	0.0	600.0
One-time AZPOST Support	0.0	1,196.3	(1,196.3)	0.0
ACTIC	1,222.5	1,450.0	682.7	2,132.7
Border Strike Task Force Local Support	1,010.0	1,261.7	2,523.4	3,785.1
Border Strike Task Force Ongoing	8,206.0	9,028.8	9,028.8	18,057.6
Civil Air Patrol	150.0	150.0	0.0	150.0
GIITEM	27,193.5	28,311.1	0.0	28,311.1
GIITEM Subaccount	1,963.9	2,396.4	0.0	2,396.4
Motor Vehicle Fuel	4,124.3	5,454.6	0.0	5,454.6
Peace Officer Training Equipment	1,133.8	0.0	0.0	0.0
Pharmaceutical Diversion and Drug Theft Task Force	613.5	455.7	238.1	693.8
Public Safety Equipment	1,481.5	2,890.0	(2,150.0)	740.0
DPS Fleet Replacement	0.0	0.0	25,438.3	25,438.3
One-time Active Shooter Equipment	0.0	2,912.9	(2,912.9)	0.0
Microwave Backbone Upgrade - NEW	0.0	48,200.0	(48,200.0)	0.0
CVE Task Force	0.0	0.0	978.4	978.4
Agency Total - Appropriated Funds	**47,099.0**	**104,307.5**	**(15,569.5)**	**88,738.0**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Board of Fingerprinting Fund	609.5	615.0	0.0	615.0
Capitol Police Administrative Towing Fund	3.1	0.0	0.0	0.0
DPS Administration Fund	2,956.0	2,062.2	0.0	2,062.2
DPS Anti-Racketeering Revolving Fund	2,017.7	1,742.1	0.0	1,742.1
DPS Licensing Fund	1,377.0	1,448.4	0.0	1,448.4
DPS Peace Officers Training Fund	5,274.4	6,095.2	0.0	6,095.2
DPS Records Processing Fund	4,176.5	4,728.5	0.0	4,728.5
Families of Fallen Police Officers Special Plate Fund	172.0	239.0	0.0	239.0
Federal Grants Fund	64,854.8	74,276.0	0.0	74,276.0
Fingerprint Clearance Card Fund	5,275.1	5,366.5	0.0	5,366.5
IGA and ISA Fund	11,595.5	13,062.5	0.0	13,062.5
Indirect Cost Recovery Fund	3,173.8	3,379.9	0.0	3,379.9
Motor Carrier Safety Revolving Fund	0.3	0.0	0.0	0.0
Public Safety Equipment Fund	1,028.2	1,200.0	0.0	1,200.0
Title VI - Coronavirus Relief Fund	13,700.5	700.0	(700.0)	0.0
Victims' Rights Enforcement Fund	993.8	960.0	0.0	960.0
Agency Total - Non-Appropriated Funds	**117,208.2**	**115,875.3**	**(700.0)**	**115,175.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	66,025.8	81,115.6	70,985.9

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Public Safety Personnel Retirement System

The Public Safety Personnel Retirement System (PSPRS) manages the retirement systems for most Law Enforcement Officers, Correctional Officers, and Elected Officials in Arizona. The PSPRS system consists of three separate retirement plans for Public Safety Personnel, Elected Officials, and Correctional Officers. The system provides pension payments and retirement benefits to over 59,000 active and retired members, and surviving beneficiaries, from more than 300 employers groups (municipalities, agencies, and districts) statewide. The three systems are comprised of defined benefit and defined contribution plans. 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 department - and trustees representing employers and taxpayers.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.psprs.com/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,006,000.0	6,000.0	0.0	6,000.0
Non-Appropriated Funds	17,083.0	25,213.0	0.0	25,213.0
Agency Total	**1,023,083.0**	**31,213.0**	**0.0**	**31,213.0**

Executive Budget Baseline Changes

Previously Enacted Appropriations

The Executive Budget includes $6.0 million for previously enacted appropriations.

The increase consists of $1.0 million for the pension liability of the Prescott Fire Department, originally enacted by Laws 2019, Chapter 263, and mandated each year through FY 2026, and $5.0 million for the Elected Officials' Retirement Plan, which is statutorily appropriated by A.R.S. § 38-810.

Funding	**FY 2023**
General Fund	0.0
Issue Total	**0.0**

Executive Budget Supplemental Changes

Pension Liability Deposit

The Executive Budget includes an increase in one-time funding to pay off the FY 2021 Tier 1 & 2 Public Safety Personnel Retirement System unfunded pension liability. This deposit, combined with the Department of Game and Fish deposit of $15.0 million, is estimated to generate approximately $740.0 million in savings over 20 years, 55% for the General Fund and 45% for Other Funds.

The Executive Budget also implements reforms to protect the investment and increase transparency.

Funding	**FY 2022**
General Fund	596,333.1
Issue Total	**596,333.1**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Annual PSPRS Trust investment return percentage.	0	27.5	7.3	7.3
3-year risk adjusted investment return percentile ranking	0	84	75	75

Link to the ***AGENCY'S STRATEGIC PLAN***

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Program-Retirement Benefit Provision	1,006,000.0	6,000.0	0.0	6,000.0
Agency Total - Appropriated Funds	**1,006,000.0**	**6,000.0**	**0.0**	**6,000.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Transfers Out	1,006,000.0	6,000.0	0.0	6,000.0
Agency Total - Appropriated Funds	**1,006,000.0**	**6,000.0**	**0.0**	**6,000.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,006,000.0	6,000.0	0.0	6,000.0
Agency Total - Appropriated Funds	**1,006,000.0**	**6,000.0**	**0.0**	**6,000.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Department of Corrections CORP Deposit	500,000.0	0.0	0.0	0.0
Department of Public Safety PSPRS Employer Group Deposit	500,000.0	0.0	0.0	0.0
EORP Fund Deposit	5,000.0	5,000.0	0.0	5,000.0
Prescott Fire Employer Group Deposit	1,000.0	1,000.0	0.0	1,000.0
Agency Total - Appropriated Funds	**1,006,000.0**	**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 preceding tables.

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Public Safety Personnel Retirement Fund	17,083.0	25,213.0	0.0	25,213.0
Agency Total - Non-Appropriated Funds	**17,083.0**	**25,213.0**	**0.0**	**25,213.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Lump-sum appropriation.

Department of Real Estate

The Arizona Department of Real Estate 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 educators, 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azre.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	2,345.7	2,922.1	0.0	2,922.1
Non-Appropriated Funds	42.4	215.3	(9.1)	206.2
Agency Total	**2,388.1**	**3,137.4**	**(9.1)**	**3,128.3**

Major Executive Budget Initiatives and Funding

95/110 Budget Model

The Executive Budget includes a $0 funding issue to address an ongoing concern with the Department of Real Estate's operating budget structure.

Currently, the Department operates using a 95/110 budget structure, which requires that fees be set to generate revenues that are between 95% and 110% of the Department's appropriation. Since 2014, the Department has collected revenues in excess of the 110% limit.

Current statute sets basement levels for fees collected by the Department. The Executive recommends a Legislative change to eliminate basement fees set in statute, which will provide more flexibility for the Department to collect fees within the allowable range.

In addition, the Executive supports new statutory language clarifying that development fees are not to be included in the Department's revenue calculation. These fees have not historically been included as part of revenues calculations, and the change will formalize a policy already in place at the Department.

Funding	**FY 2023**
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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

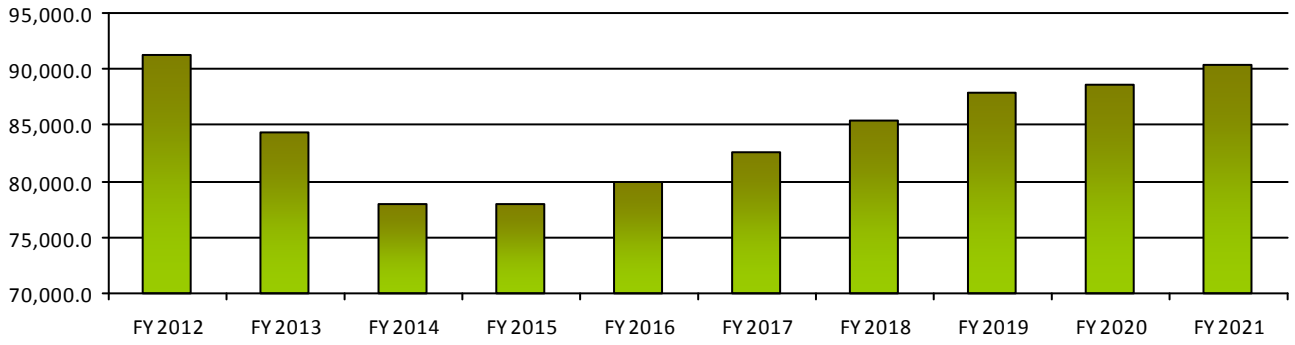
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of real estate licensees	88,616	90,367	92,174	93,500
Number of subdivision filings received	1,008	1,203	900	900
Total real estate applications received	38,173	39,497	40,000	40,000
Average calendar days from receipt of real estate or subdivision complaint to resolution	26	26	30	30
Total real estate or subdivision complaints investigated	354	376	400	400

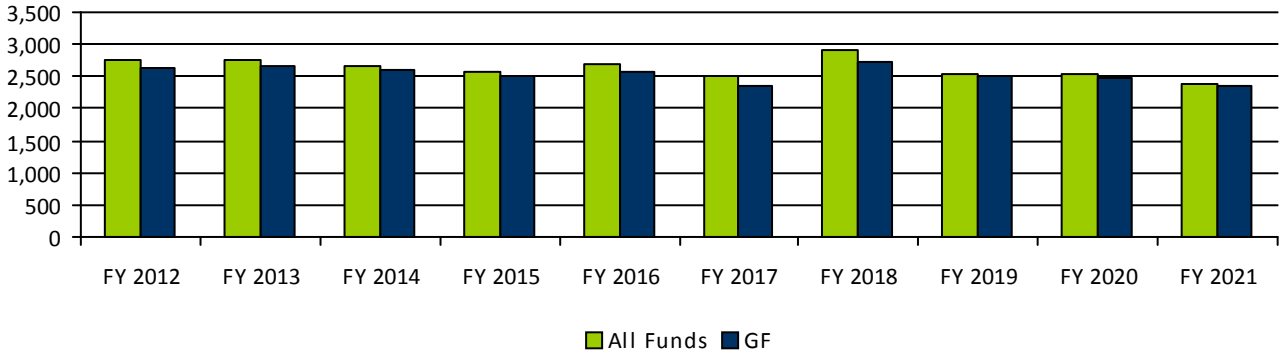
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licenses



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	2,345.7	2,922.1	0.0	2,922.1
Agency Total - Appropriated Funds	**2,345.7**	**2,922.1**	**0.0**	**2,922.1**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	1,403.6	1,625.1	0.0	1,625.1

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
ERE Amount	529.3	648.8	0.0	648.8
Prof. And Outside Services	95.6	105.7	0.0	105.7
Travel - In State	10.3	18.5	0.0	18.5
Travel - Out of State	2.5	7.0	0.0	7.0
Other Operating Expenses	304.3	367.0	0.0	367.0
Equipment	0.1	150.0	0.0	150.0
Agency Total - Appropriated Funds	**2,345.7**	**2,922.1**	**0.0**	**2,922.1**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	2,345.7	2,922.1	0.0	2,922.1
Agency Total - Appropriated Funds	**2,345.7**	**2,922.1**	**0.0**	**2,922.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Condo and Planned Community Hearing Office Fund	41.0	41.0	0.0	41.0
Real Estate Education Revolving Fund	1.4	20.0	(9.1)	10.9
Real Estate Recovery Fund	0.0	154.3	0.0	154.3
Agency Total - Non-Appropriated Funds	**42.4**	**215.3**	**(9.1)**	**206.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 the interests of residential utiliy 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 affects the rates paid and services received by residential ratepayers.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://ruco.az.gov/home

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	1,236.6	1,352.2	100.0	1,452.2
Agency Total	**1,236.6**	**1,352.2**	**100.0**	**1,452.2**

Major Executive Budget Initiatives and Funding

Additional Staff Attorney

The Executive includes an increase in ongoing funding to hire 1.0 FTE Staff Attorney position.

This position will represent ratepayers in all rate-related Corporation Commission proceedings involving public service corporations.

Funding	**FY 2023**
Residential Utility Consumer Office Revolving Fund	100.0
Issue Total	**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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

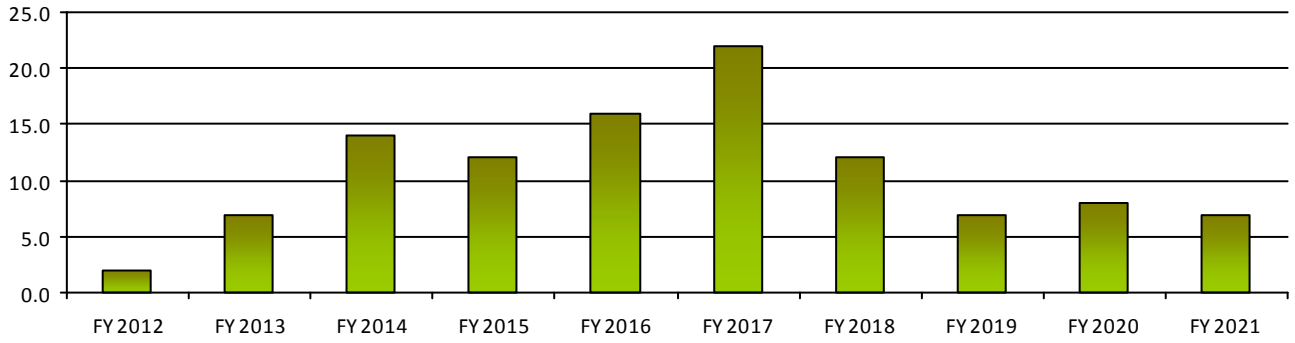
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of cases analyzed	8	7	7	8
RUCO interventions in rate making	8	7	7	8

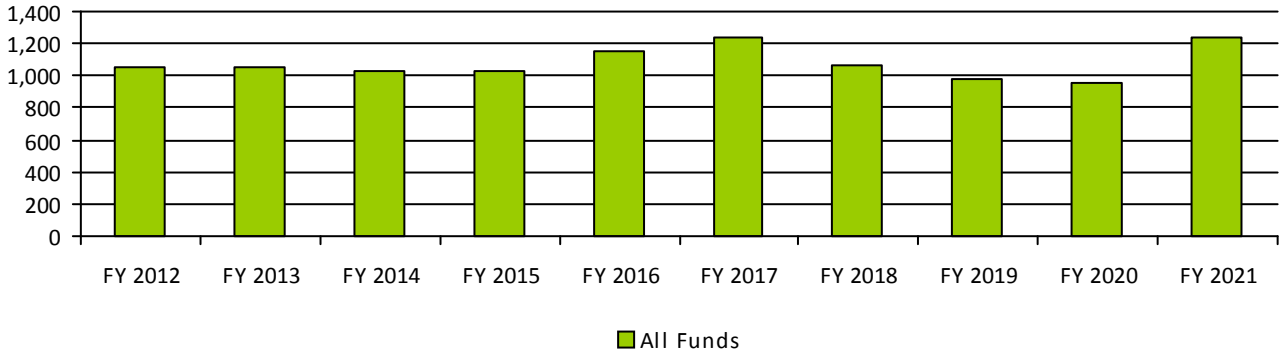
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Interventions in Rate Making



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Ratepayer Representation	1,236.6	1,352.2	100.0	1,452.2
Agency Total - Appropriated Funds	**1,236.6**	**1,352.2**	**100.0**	**1,452.2**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	631.4	757.7	70.0	827.7
ERE Amount	217.7	257.3	30.0	287.3
Prof. And Outside Services	215.6	147.4	0.0	147.4
Travel - In State	0.0	8.6	0.0	8.6
Travel - Out of State	0.0	7.0	0.0	7.0
Other Operating Expenses	170.6	174.2	0.0	174.2
Equipment	1.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,236.6**	**1,352.2**	**100.0**	**1,452.2**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Residential Utility Consumer Office Revolving Fund	1,236.6	1,352.2	100.0	1,452.2
Agency Total - Appropriated Funds	**1,236.6**	**1,352.2**	**100.0**	**1,452.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Professional Witnesses	215.6	145.0	0.0	145.0
Agency Total - Appropriated Funds	**215.6**	**145.0**	**0.0**	**145.0**

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://rb.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	327.9	324.1	45.9	370.0
Agency Total	**327.9**	**324.1**	**45.9**	**370.0**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Respiratory Care Examiners, calls for further modernization.

- One-time Costs: $21,700
- Ongoing Costs: $24,200

Funding	**FY 2023**
Board of Respiratory Care Examiners Fund	45.9
Issue Total	**45.9**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

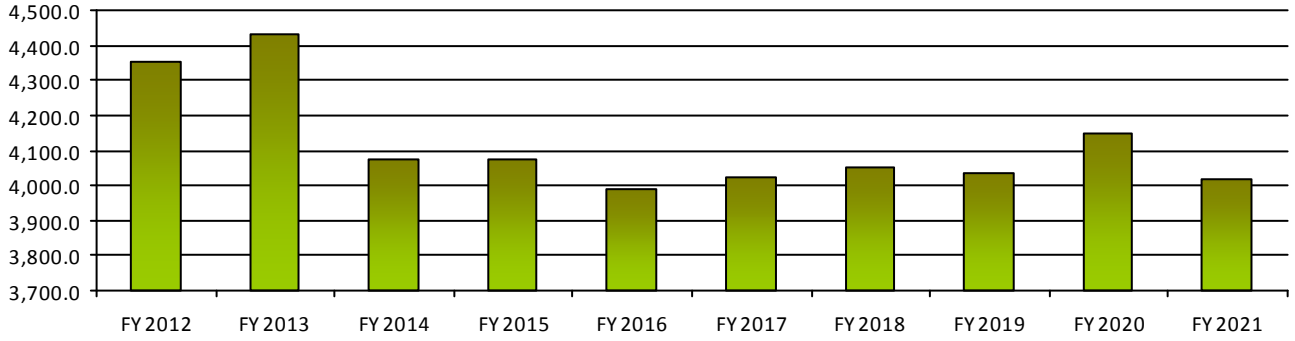
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

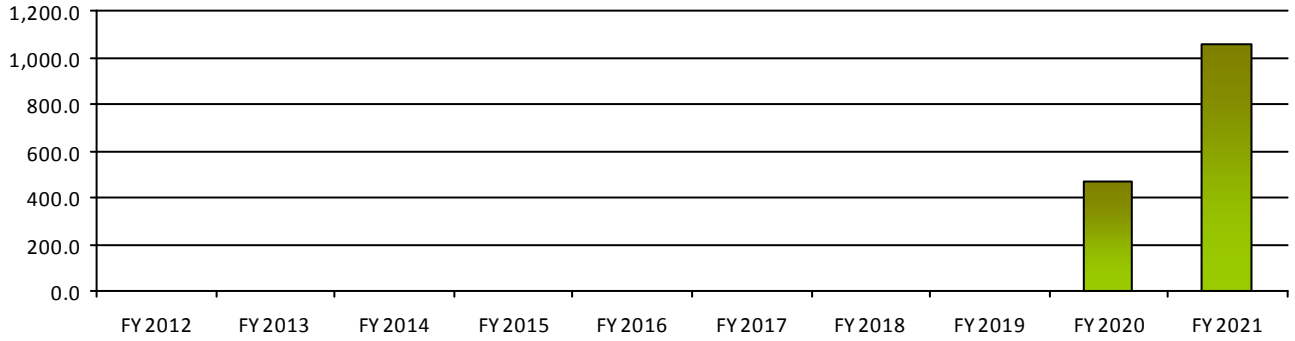
	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Total number of practitioners investigated	366	234	150	150
Average days from receipt of complaint to resolution	66	145	60	60
Total number of applications for permanent licenses	487	1078	200	200

Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees

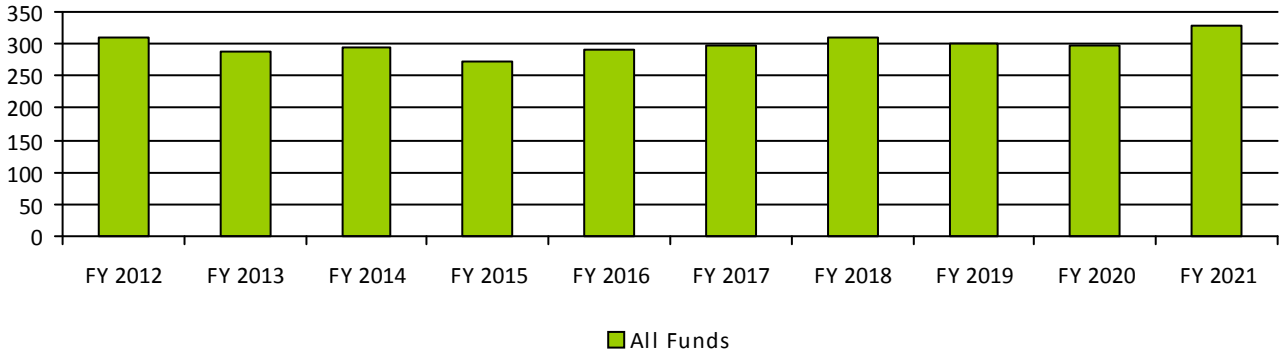


Number of Temporary Emergency COVID-19 Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	327.9	324.1	45.9	370.0
Agency Total - Appropriated Funds	**327.9**	**324.1**	**45.9**	**370.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	189.9	179.5	0.0	179.5
ERE Amount	68.9	66.4	0.0	66.4
Prof. And Outside Services	10.2	6.5	21.7	28.2
Travel - In State	0.6	1.5	0.0	1.5
Travel - Out of State	0.0	2.0	0.0	2.0
Other Operating Expenses	51.9	68.2	24.2	92.4
Equipment	6.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	**327.9**	**324.1**	**45.9**	**370.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Board of Respiratory Care Examiners Fund	327.9	324.1	45.9	370.0
Agency Total - Appropriated Funds	**327.9**	**324.1**	**45.9**	**370.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Arizona 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azasrs.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	23,232.4	25,048.4	551.0	25,599.4
Non-Appropriated Funds	267,001.9	140,225.8	3,398.7	143,624.5
Agency Total	**290,234.3**	**165,274.2**	**3,949.7**	**169,223.9**

Major Executive Budget Initiatives and Funding

Cloud Migration and Related Expenditures

The Executive Budget includes increases in ongoing and one-time funding to complete the Agency's cloud migration project and maintain the data in the cloud to comply with the State's Cloud First policy.

One-time funding of $65,200 will migrate the service management software to the cloud. Ongoing funding of $994,800 will support the annual costs associated with the Department's cloud migration project that is being completed in FY 2022.

Funding	**FY 2023**
Arizona State Retirement System Appropriated Fund	1,060.0
Issue Total	**1,060.0**

Production Support Enhancement

The Executive Budget includes an increase in ongoing funding to hire 2.0 FTE Senior Developer positions.

Expanding the Technological Services Division will allow the Department to address the increasing numbers of service ticket and project requests associated with System member growth. At the time of this writing, 67 projects awaited assignment due to insufficient staff capacity.

The Department will convert 2.0 FTE Document Imaging Techinician positions that are obsolete to the 2.0 FTE Senior Developer positions. No additional FTE positions are required.

Funding	**FY 2023**
Arizona State Retirement System Appropriated Fund	266.0
Issue Total	**266.0**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for the Agency's cloud migration.

Laws 2021, Chapter 408, Section 81 appropriated $775,000 in one-time funding for the Department's cloud migration project.

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

Funding	**FY 2023**
Arizona State Retirement System Appropriated Fund	(775.0)
Issue Total	**(775.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

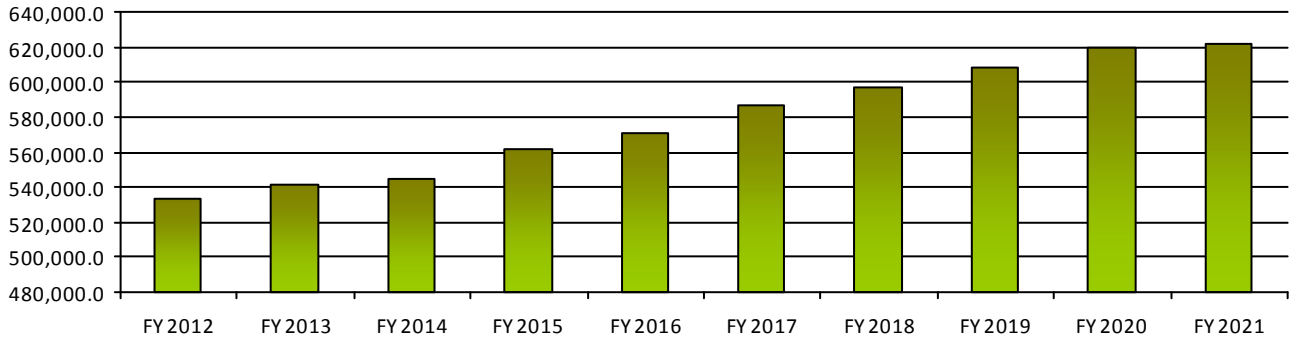
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (objective 90%)	98	98	90	90
Percentage of investment returns	0.8	26.12	7.5	7.5

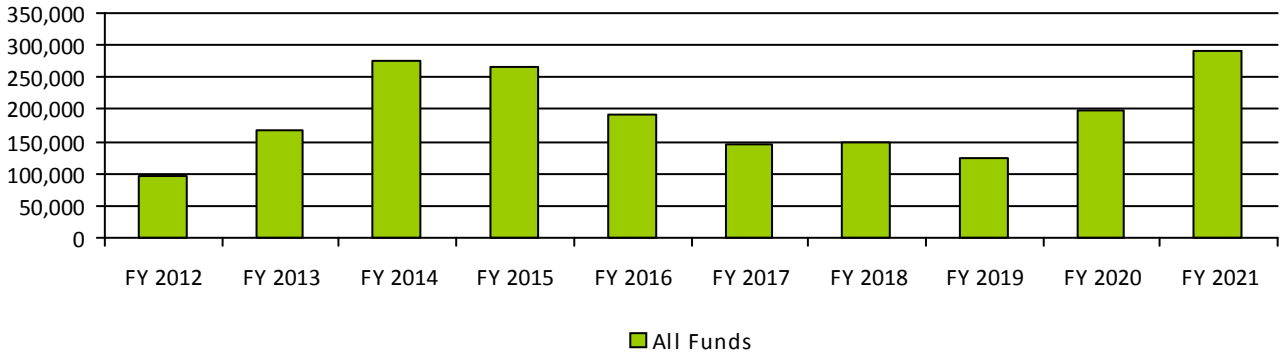
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Membership



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration and Support	4,227.6	4,441.3	0.0	4,441.3
Investment Management	282.6	0.0	0.0	0.0
Member Services	18,722.2	20,607.1	551.0	21,158.1
Agency Total - Appropriated Funds	**23,232.4**	**25,048.4**	**551.0**	**25,599.4**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	12,618.1	13,025.0	200.0	13,225.0
ERE Amount	4,673.1	5,363.5	66.0	5,429.5
Prof. And Outside Services	3,180.9	3,055.4	65.2	3,120.6
Travel - In State	4.9	30.0	0.0	30.0
Travel - Out of State	0.0	49.0	0.0	49.0
Other Operating Expenses	2,528.4	3,136.0	219.8	3,355.8
Equipment	225.3	389.5	0.0	389.5
Transfers Out	1.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	**23,232.4**	**25,048.4**	**551.0**	**25,599.4**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona State Retirement System Appropriated Fund	21,953.0	23,248.4	551.0	23,799.4
LTD Trust Fund	1,279.4	1,800.0	0.0	1,800.0
Agency Total - Appropriated Funds	**23,232.4**	**25,048.4**	**551.0**	**25,599.4**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona State Retirement System Non-Appropriated Fund	267,001.9	140,225.8	3,398.7	143,624.5
Agency Total - Non-Appropriated Funds	**267,001.9**	**140,225.8**	**3,398.7**	**143,624.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Revenue

The Department of Revenue (DOR) administers and enforces the collection of individual and corporate income, transaction privilege, withholding, and other taxes. DOR oversees the 15 county assessors in the administration of State property tax laws.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdor.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	29,253.2	53,542.4	3,046.7	56,589.1
Other Appropriated Funds	47,807.5	27,161.2	0.0	27,161.2
Non-Appropriated Funds	1,991.7	3,083.8	0.0	3,083.8
Agency Total	**79,052.4**	**83,787.4**	**3,046.7**	**86,834.1**

Major Executive Budget Initiatives and Funding

Information Technology Department Enhancement

The Executive Budget includes an increase in ongoing funding to enhance the Department's IT capabilities. This funding will support salaries for 12 additional personnel and provide necessary equipment and software.

Changes to tax legislation at the state and federal level often require that the Department implement complex changes to its tax system. The recent pace of such changes has placed significant stress on the Department's IT staff.

The Executive Budget seeks to remedy this situation by enhancing the Department’s IT capabilities to ensure timely and efficient implementation of current and future tax legislation.

Funding	**FY 2023**
General Fund	3,513.0
Issue Total	**3,513.0**

Integrated Tax System Modernization Project

The Executive Budget includes a one-time deposit from the General Fund and the Integrated Tax System Project Fund to the Automation Projects Fund to develop and implement the Department's outdated 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 to help ensure that Arizona remains a business and tax-friendly state.

The project is expected to be completed by the end of FY 2028 for a total cost of $104.8 million. Of that amount, $61.3 million will be contributed by the State General Fund and $43.5 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 Automation Projects Fund section of the Executive Budget.

Funding	**FY 2023**
General Fund	0.0
Integrated Tax System Project Fund	0.0
Issue Total	**0.0**

Fiscal Year	General Fund	Integrated Tax System Project Fund
2023	$9,252,985	$6,566,787
2024	11,329,171	8,040,245
2025	11,380,317	8,076,543
2026	11,263,337	7,993,523
2027	10,795,417	7,661,443
2028	7,292,513	5,175,453
Total	$61,313,742	$43,513,992

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for income tax information technology (IT) costs.

Laws 2021, Chapter 408, Section 82 appropriated $466,300 from the State General Fund to the Department of Revenue to implement changes to their income tax IT systems.

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

Funding	**FY 2023**
General Fund	(466.3)
Issue Total	**(466.3)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

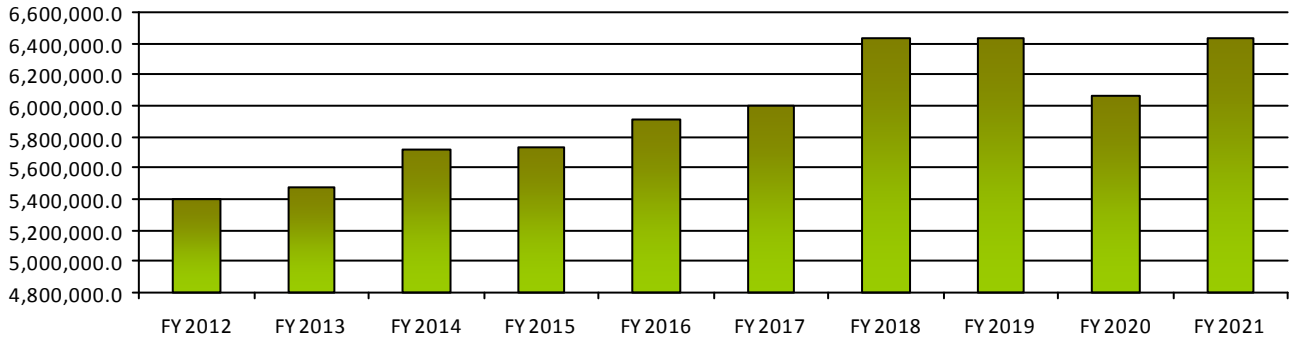
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percentage of ECCO customer satisfaction surveys scoring 4 or above	100.0	95.0	90.0	95.0
Number of TPT licenses corrected	1,412	1,154	900	900

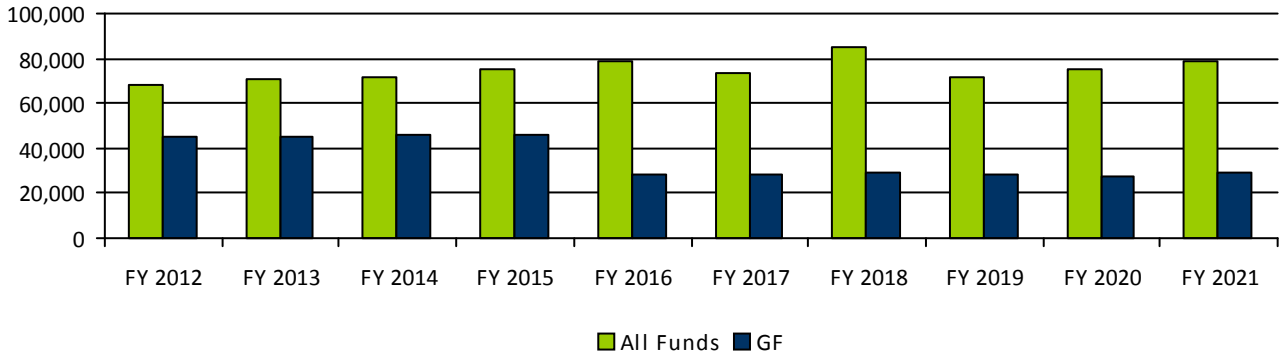
Link to the ***AGENCY'S STRATEGIC PLAN***

Total Returns Processed



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Agency Support	30,590.1	35,064.9	3,046.7	38,111.6
Education and Compliance	16,958.9	17,438.6	0.0	17,438.6
Education and Compliance	3,149.1	3,150.0	0.0	3,150.0
Processing	7,811.3	8,711.0	0.0	8,711.0
Service	18,551.2	16,339.1	0.0	16,339.1
Agency Total - Appropriated Funds	**77,060.7**	**80,703.6**	**3,046.7**	**83,750.3**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	33,246.7	34,504.7	983.7	35,488.4
ERE Amount	12,905.1	14,523.5	219.8	14,743.3
Prof. And Outside Services	13,752.7	11,031.4	0.0	11,031.4
Travel - In State	51.9	69.0	0.0	69.0
Other Operating Expenses	16,599.4	20,176.0	1,843.2	22,019.2
Equipment	482.3	399.0	0.0	399.0
Transfers Out	22.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	**77,060.7**	**80,703.6**	**3,046.7**	**83,750.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	29,253.2	53,542.4	3,046.7	56,589.1
Department of Revenue Administrative Fund	46,453.3	25,669.8	0.0	25,669.8
DOR Liability Setoff Fund	717.1	806.9	0.0	806.9
Tobacco Tax and Health Care Fund	637.2	684.5	0.0	684.5
Agency Total - Appropriated Funds	**77,060.7**	**80,703.6**	**3,046.7**	**83,750.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
E-Commerce Compliance and Outreach	0.0	854.9	0.0	854.9
Income Tax Information Technology	0.0	466.3	(466.3)	0.0
BRITS Operational Support	7,555.8	7,567.5	0.0	7,567.5
Tax fraud prevention	3,149.1	3,150.0	0.0	3,150.0
TPT Simplification	946.5	984.1	0.0	984.1
Unclaimed Property Administration and Audit	2,443.4	1,467.8	0.0	1,467.8
Agency Total - Appropriated Funds	**14,094.8**	**14,490.6**	**(466.3)**	**14,024.3**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Employee Recognition Fund	3.7	0.0	0.0	0.0
IGA and ISA Fund	1,955.8	2,907.8	0.0	2,907.8
Revenue Publication Revolving Fund	32.2	32.2	0.0	32.2
Veterans' Income Tax Settlement Fund	0.1	143.8	0.0	143.8
Agency Total - Non-Appropriated Funds	**1,991.7**	**3,083.8**	**0.0**	**3,083.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

School Facilities Board

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azsfb.gov

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	189,199.1	290,809.5	(290,809.5)	0.0
Non-Appropriated Funds	231,205.6	0.0	0.0	0.0
Agency Total	**420,404.7**	**290,809.5**	**(290,809.5)**	**0.0**

Executive Budget Baseline Changes

Transfer of School Facilities Board to Department of Administration

The Executive Budget includes a decrease in ongoing funding for the School Facilities Board to transfer the Board's appropriations to the Department of Administration.

Laws 2021, Chapter 404 transfers the effective January 1, 2022. The law repeals the Board of School Facilities Board and adds it in as the School Facilities Division within the Department of Administration.

In order to effectuate the intent of both the FY 2022 General Appropriation Act and Laws 2021, Chapter 404, the General Accounting Office (GAO) intends to delay the financial consolidation until the end of the current fiscal year. The operational consolidation occurred on January 1, 2022, as required by law.

Funding	**FY 2023**
General Fund	(290,809.5)
Issue Total	**(290,809.5)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

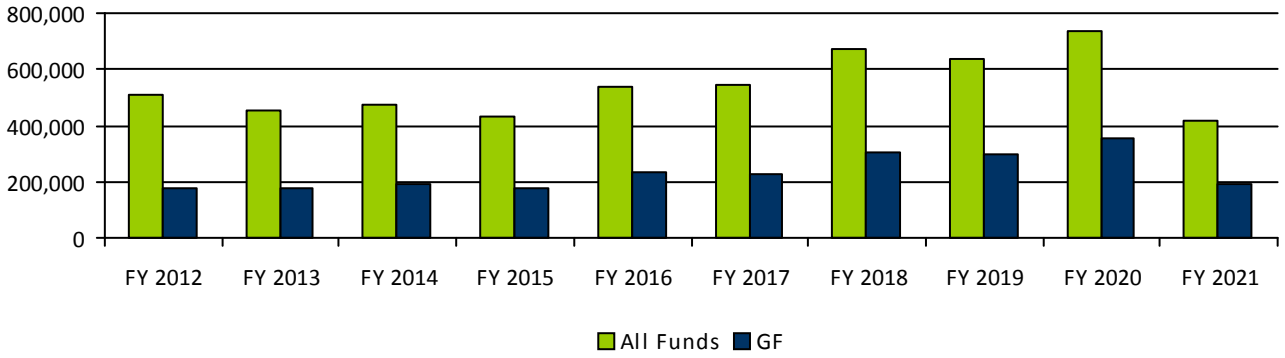
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



Total expenditures include transfers from the General Fund to non-appropriated funds. The combined General Fund transfers and the non-appropriated funds' expenditures cause a double counting of expenditures in some instances.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
School Facilities Board	189,199.1	290,809.5	(290,809.5)	0.0
Agency Total - Appropriated Funds	**189,199.1**	**290,809.5**	**(290,809.5)**	**0.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	884.2	900.1	(884.2)	15.9
ERE Amount	291.7	305.2	(291.7)	13.5
Prof. And Outside Services	124.6	83.3	(124.6)	(41.3)
Travel - In State	9.1	24.0	(9.1)	14.9
Other Operating Expenses	216.9	399.8	(261,869.2)	(261,469.4)
Equipment	13.9	5.0	(13.9)	(8.9)
Transfers Out	187,658.7	289,092.1	(27,616.8)	261,475.3
Agency Total - Appropriated Funds	**189,199.1**	**290,809.5**	**(290,809.5)**	**0.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	189,199.1	290,809.5	(290,809.5)	0.0
Agency Total - Appropriated Funds	**189,199.1**	**290,809.5**	**(290,809.5)**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
FY 2022 Authorizations	0.0	0.0	(76,881.7)	(76,881.7)
New School Facilities (2020 Authorization)	0.0	0.0	(11,730.9)	(11,730.9)
Building Renewal Grants	0.0	0.0	(90,832.1)	(90,832.1)
Agency Total - Appropriated Funds	**0.0**	**0.0**	**(179,444.7)**	**(179,444.7)**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Building Renewal Grant Fund	116,194.2	0.0	0.0	0.0
Emergency Deficiencies Correction Fund	662.1	0.0	0.0	0.0
Governor's Emergency Education Relief Fund	918.7	0.0	0.0	0.0
Lease to Own Debt Service School Facilities Board Fund	67,185.1	0.0	0.0	0.0
New School Facilities Fund	46,245.5	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**231,205.6**	**0.0**	**0.0**	**0.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of State - Secretary 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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azsos.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	16,638.3	12,907.7	5,696.2	18,603.9
Other Appropriated Funds	740.7	1,479.3	291.0	1,770.3
Non-Appropriated Funds	18,914.7	8,073.1	(3,647.1)	4,426.0
Agency Total	**36,293.7**	**22,460.1**	**2,340.1**	**24,800.2**

Major Executive Budget Initiatives and Funding

Primary and General Election - NEW

The Executive Budget includes an increase in one-time funding to fulfill statutory responsibilities associated with the 2022 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; © 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.

In addition, the Executive Budget anticipates costs of $6.0 million in FY 2024 related to the Presidential Preference election and $5.7 million in FY 2025 related to the national and state election.

Funding	**FY 2023**
General Fund	5,696.2
Issue Total	**5,696.2**

Electronic Record Storage Feasibility Study - NEW

The Executive Budget includes a one-time transfer from the Record Services Fund to the Automation Projects Fund.

The funding will be used to conduct a feasibility study on how the Secretary of State shall preserve electronic, born-digital records on behalf of the State in a self-sustaining manner similar to physical record storage.

Laws 2019, Chapter 275 notes that the Secretary of State is responsible for the preservation of born-digital records.

The cost of the feasibility study is estimated to be $300,000, based on similar studies conducted at the Arizona Department of Transportation and Arizona Department of Agriculture.

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

Funding	**FY 2023**
Records Services Fund	0.0
Issue Total	**0.0**

Executive Budget Baseline Changes

Ongoing Cost - Arizona Voter Information Database

The Executive Budget includes an increase in one-time funding to address the State's responsibility for the Arizona Voter Information Database.

The total annual cost is $1.0 million. The State is responsible for half that amount, while the counties collectively are responsible for the remaining half.

Funding	**FY 2023**
Election Systems Improvement Fund	483.5
Issue Total	**483.5**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for the ongoing cost of Arizona Voter Information Database.

Laws 2021, Chapter 408 provided $192,500 from the Election Systems Improvement Fund to address the ongoing cost of Arizona Voter Information Database.

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

Funding	**FY 2023**
Election Systems Improvement Fund	(192.5)
Issue Total	**(192.5)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

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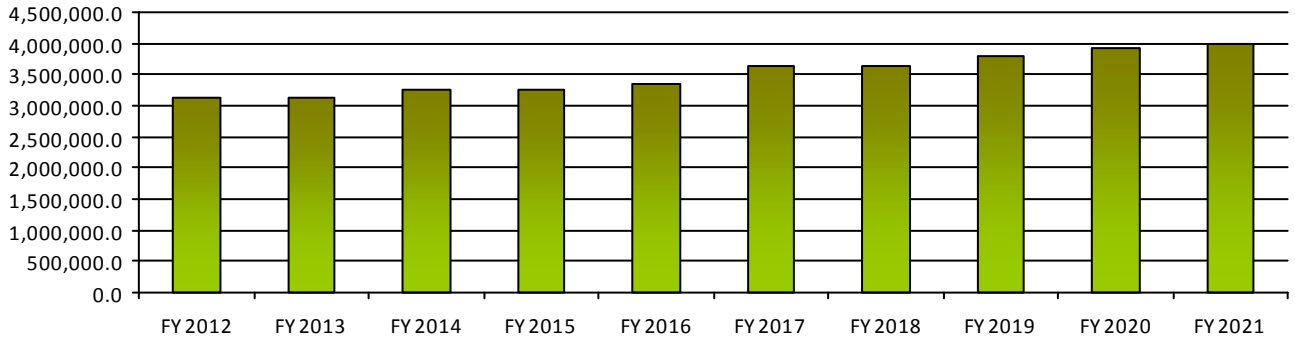
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Total voter registration	3,926,649	4,300,058	4,360,000	4,400,000

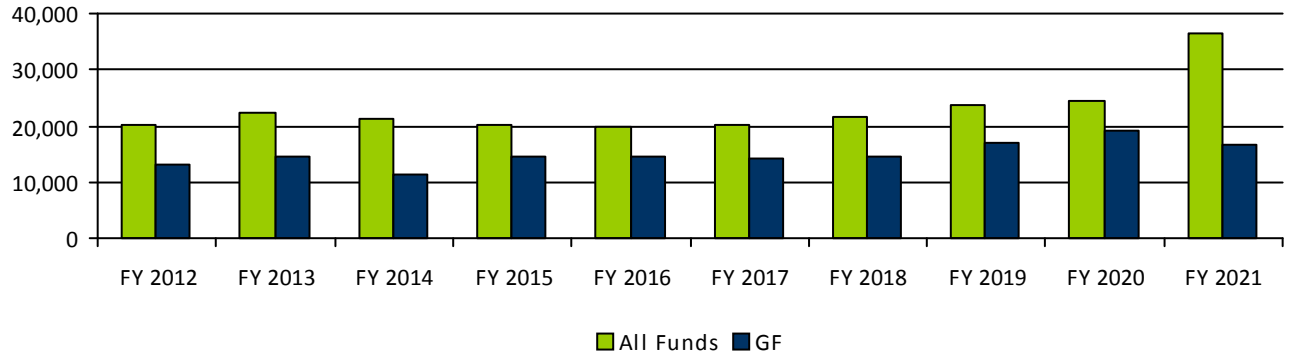
Link to the ***AGENCY'S STRATEGIC PLAN***

Registered Voters As Of January 1



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Business Services	787.0	809.8	0.0	809.8
Constitution and Administration	4,088.0	4,627.7	0.0	4,627.7
Election Services	5,493.5	1,518.6	5,987.2	7,505.8
Library, Archives and Public Records	6,810.8	7,245.1	0.0	7,245.1
Public Services	199.7	185.8	0.0	185.8
Agency Total - Appropriated Funds	**17,379.0**	**14,387.0**	**5,987.2**	**20,374.2**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	6,254.7	5,892.9	0.0	5,892.9
ERE Amount	2,334.0	2,357.2	0.0	2,357.2
Prof. And Outside Services	2,449.1	1,375.5	0.0	1,375.5
Travel - In State	38.3	6.9	0.0	6.9
Travel - Out of State	3.0	13.0	0.0	13.0
Aid to Others	2,372.9	758.4	0.0	758.4
Other Operating Expenses	3,903.2	3,960.4	5,987.2	9,947.6
Equipment	23.9	22.7	0.0	22.7

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Transfers Out	(0.1)	0.0	0.0	0.0
Agency Total - Appropriated Funds	**17,379.0**	**14,387.0**	**5,987.2**	**20,374.2**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	16,638.3	12,907.7	5,696.2	18,603.9
Election Systems Improvement Fund	0.0	192.5	291.0	483.5
Records Services Fund	740.7	1,286.8	0.0	1,286.8
Agency Total - Appropriated Funds	**17,379.0**	**14,387.0**	**5,987.2**	**20,374.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona Voter Information Database	0.0	192.5	(192.5)	0.0
Uniform State Laws Commission	62.0	99.0	0.0	99.0
Election Services	3,849.3	0.0	5,696.2	5,696.2
HAVA - Statewide Voter Registration System	0.0	0.0	0.0	483.5
Library Grants-in-aid	525.2	651.4	0.0	651.4
Statewide Radio Reading Service for the Blind	97.0	97.0	0.0	97.0
Agency Total - Appropriated Funds	**4,533.5**	**1,039.9**	**5,503.7**	**7,027.1**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Address Confidentiality Program Fund	573.3	579.0	0.0	579.0
Btbl-Friends Donations Fund	199.9	188.0	0.0	188.0
Data Processing Acquisition Fund	75.0	165.0	0.0	165.0
Election Training Fund	0.0	4.5	0.0	4.5
Federal Grants Fund	12,442.5	6,139.6	(2,833.7)	3,305.9
Gift Shop Revolving Fund	13.4	10.0	0.0	10.0
IGA and ISA Fund	4,825.7	905.0	(840.0)	65.0
Library Fund	22.6	0.0	0.0	0.0
Notary Bond Fund	123.7	108.6	0.0	108.6
State Library Fund	110.2	0.0	0.0	0.0
Title VI - Coronavirus Relief Fund	700.4	0.0	0.0	0.0
Voter Registration System Fund - County Contributions	(172.0)	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**18,914.7**	**8,099.7**	**(3,673.7)**	**4,426.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	8,664.8	9,942.5	2,045.7

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://bota.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	291.7	283.3	0.0	283.3
Agency Total	**291.7**	**283.3**	**0.0**	**283.3**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

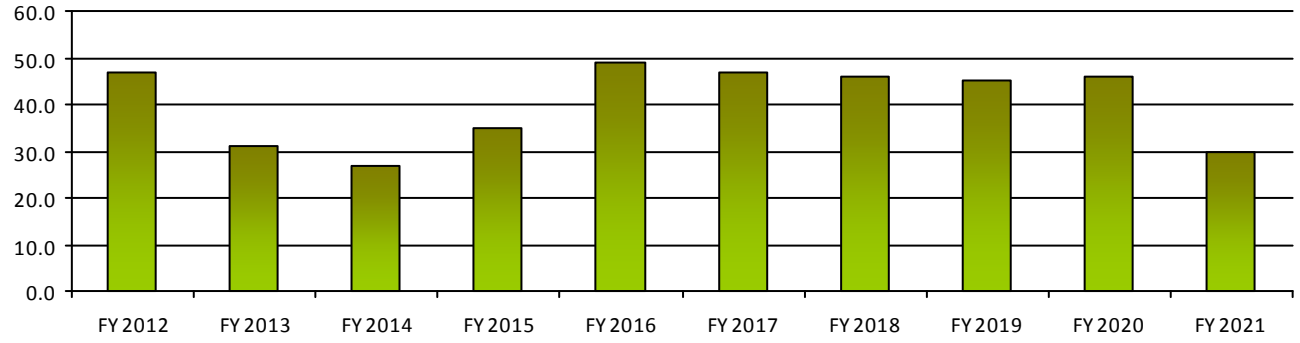
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Caseload processing (and number of issues)	42(82)	30(72)	60(110)	42(90)
Number of tax appeals resolved	12	9	40	20
Number backlogged requiring written decision	2	6	5	5
Number of months to process appeal	12	8	8	8

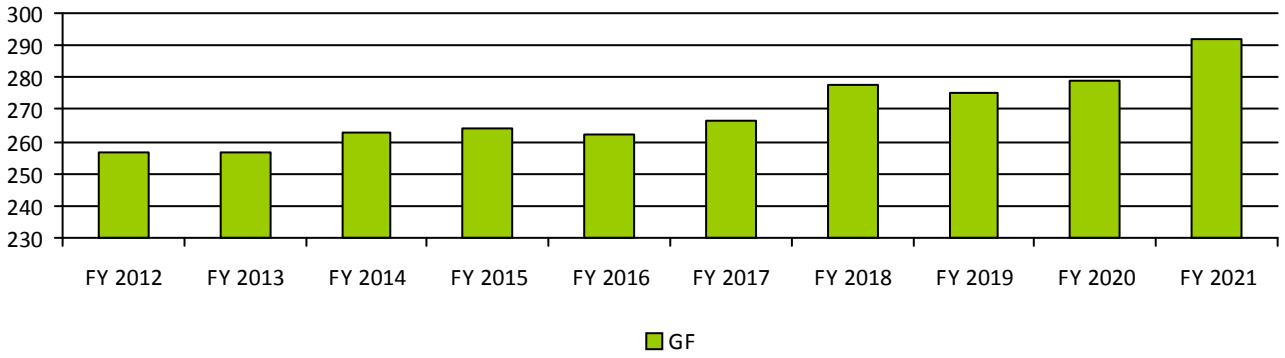
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Tax Appeal Cases



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
State Board of Tax Appeals	291.7	283.3	0.0	283.3
Agency Total - Appropriated Funds	**291.7**	**283.3**	**0.0**	**283.3**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	180.7	179.0	0.0	179.0
ERE Amount	68.9	58.7	0.0	58.7
Travel - In State	0.1	0.4	0.0	0.4
Other Operating Expenses	42.0	45.1	0.0	45.1
Equipment	0.0	0.1	0.0	0.1
Agency Total - Appropriated Funds	**291.7**	**283.3**	**0.0**	**283.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	291.7	283.3	0.0	283.3
Agency Total - Appropriated Funds	**291.7**	**283.3**	**0.0**	**283.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azbtr.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	1,834.1	2,352.9	127.4	2,480.3
Non-Appropriated Funds	51.3	0.0	7.0	7.0
Agency Total	**1,885.4**	**2,352.9**	**134.4**	**2,487.3**

Major Executive Budget Initiatives and Funding

eLicensing Upgrade

The Executive Budget includes an increase in funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Board of Technical Registration, calls for further modernization.

- One-Time Costs: $20,400
- Ongoing Costs: $107,000

Funding	FY 2023
Technical Registration Board Fund	127.4
Issue Total	**127.4**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

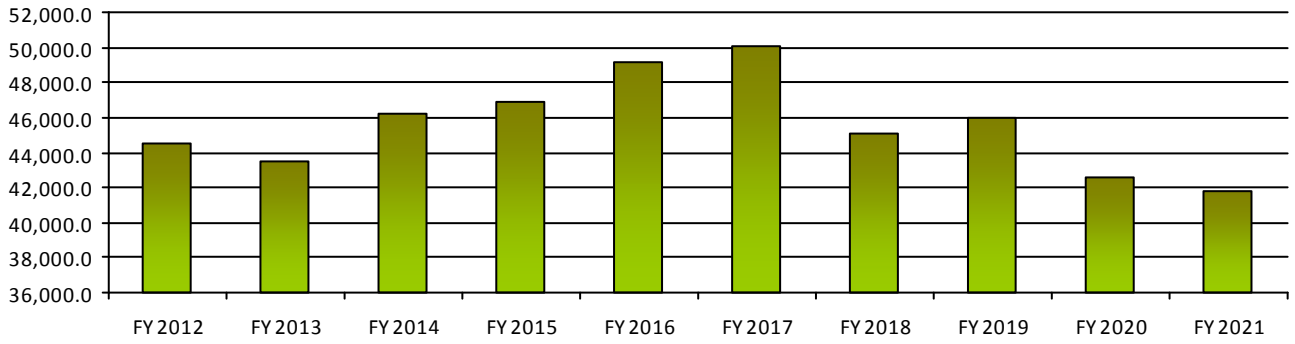
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percent of persons grading response to request for information as good or better	100	N/A	100	N/A
Percent of complaints resolved by informal methods	90	91	91	91
Number of complaints received	107	117	135	135

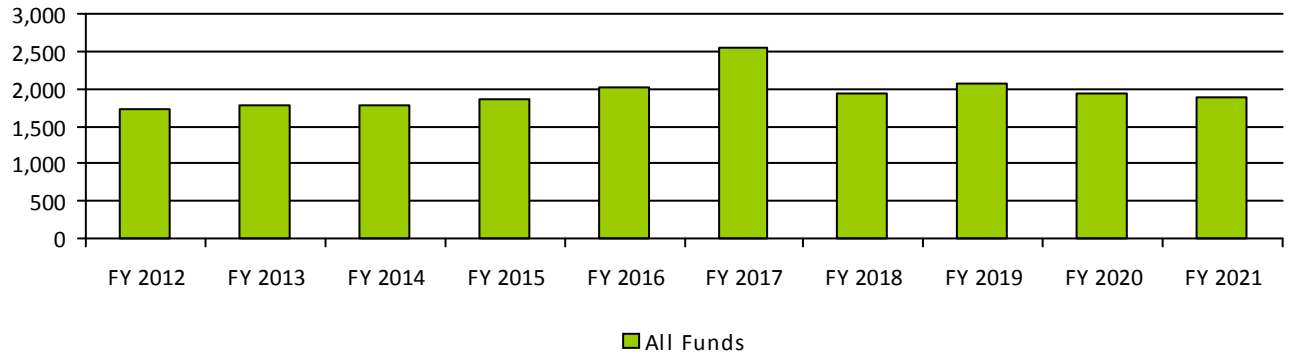
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	1,834.1	2,352.9	127.4	2,480.3
Agency Total - Appropriated Funds	**1,834.1**	**2,352.9**	**127.4**	**2,480.3**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	988.9	1,106.4	0.0	1,106.4
ERE Amount	410.5	465.2	0.0	465.2
Prof. And Outside Services	73.9	191.6	20.4	212.0
Travel - In State	1.0	5.0	0.0	5.0
Travel - Out of State	(0.4)	17.2	0.0	17.2
Other Operating Expenses	339.1	567.5	107.0	674.5
Equipment	20.3	0.0	0.0	0.0
Transfers Out	0.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	**1,834.1**	**2,352.9**	**127.4**	**2,480.3**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Technical Registration Board Fund	1,834.1	2,352.9	127.4	2,480.3

Agency Total - Appropriated Funds	**1,834.1**	**2,352.9**	**127.4**	**2,480.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Technical Registration Bd Investigations Fund	51.3	7.0	0.0	7.0
Agency Total - Non-Appropriated Funds	**51.3**	**7.0**	**0.0**	**7.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://tourism.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	8,335.1	8,481.5	(250.0)	8,231.5
Non-Appropriated Funds	22,349.1	23,432.9	0.0	23,432.9
Agency Total	**30,684.2**	**31,914.4**	**(250.0)**	**31,664.4**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for a study, evaluating the impact of creating a Southern Arizona regional sports authority.

Laws 2021, Chapter 408, Section 48 appropriated $250,000 from the State general fund for the study.

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

Funding	**FY 2023**
General Fund	(250.0)
Issue Total	**(250.0)**

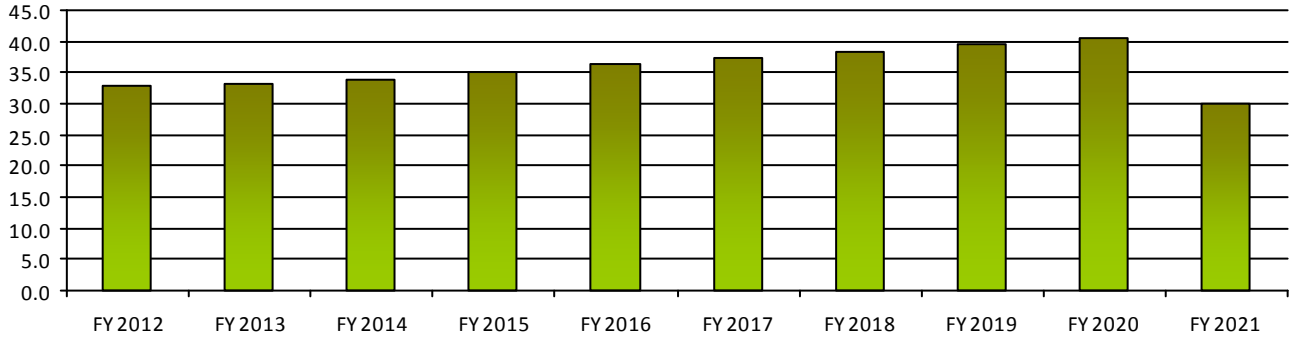
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

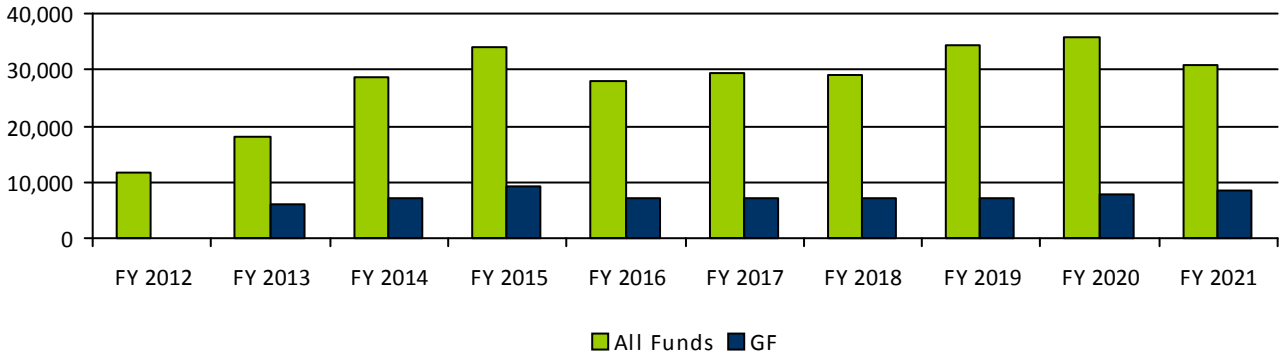
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Domestic Overnight Visitation (millions)



Agency Expenditures

(in $1,000s)



General Fund expenditures decreased from FY 2010 through FY 2012 due to reduced appropriations as a result of the financial crisis.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Office of Tourism	7,235.1	7,381.5	0.0	7,381.5
Tourism Promotion	1,100.0	1,100.0	(250.0)	850.0
Agency Total - Appropriated Funds	**8,335.1**	**8,481.5**	**(250.0)**	**8,231.5**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Operating Expenses	0.0	0.0	(250.0)	(250.0)
Transfers Out	8,335.1	8,481.5	0.0	8,481.5
Agency Total - Appropriated Funds	**8,335.1**	**8,481.5**	**(250.0)**	**8,231.5**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	8,335.1	8,481.5	(250.0)	8,231.5

Agency Total - Appropriated Funds	**8,335.1**	**8,481.5**	**(250.0)**	**8,231.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona Promotion	1,000.0	1,000.0	0.0	1,000.0
Wine Promotion	100.0	100.0	0.0	100.0
Agency Total - Appropriated Funds	**1,100.0**	**1,100.0**	**0.0**	**1,100.0**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Interagency Service Agreement Fund	6.7	0.0	0.0	0.0
Title VI - Coronavirus Relief Fund	3,993.5	0.0	0.0	0.0
Tourism Fund	18,348.9	23,432.9	0.0	23,432.9
Agency Total - Non-Appropriated Funds	**22,349.1**	**23,432.9**	**0.0**	**23,432.9**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Transportation

The Department of Transportation (ADOT) is responsible for planning, constructing, and maintaining the State's transportation system. The Department also provides driver's license and title and registration services; is responsible for commercial truck enforcement and vehicle registration compliance; and operates the Grand Canyon Airport.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdot.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,460.5	3,300.0	300.0	3,600.0
Other Appropriated Funds	399,712.8	467,515.2	34,400.8	501,916.0
Non-Appropriated Funds	2,380,957.3	20,190.4	868,775.9	888,966.3
Agency Total	**2,782,130.6**	**491,005.6**	**903,476.7**	**1,394,482.3**

Major Executive Budget Initiatives and Funding

Interstate 10 Expansion - New

The Executive Budget includes a one-time transfer of $400.0 million in transaction privilege tax (TPT) revenue to the State Highway Fund in FY 2022.

In the current fiscal year, transportation funding has been robust; with the combination of (a) FY 2022 State Budget appropriations and (b) federal Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) funding directed by the Governor, the Department is performing pavement preservation and rehabilitation on nearly 1,000 lane-miles statewide.

In addition, the Governor allocated CRRSA monies to close the funding gap in replacing the Gila River Bridge on Interstate 10 between Phoenix and Tucson, accelerating the expansion of I-10 from two lanes to three in both directions between Phoenix and Casa Grande.

The FY 2022 Budget appropriated $50.0 million for the northbound portion of that expansion project. Due to the late passage of the Investment in Infrastructure Jobs Act by the federal government and slow-moving securement of right-of-way, the Executive Budget extends by one year the lapsing date of that funding.

In addition to the $50.0 million provided in FY 2022 and the $90.0 million for the Gila River Bridge, the Executive Budget includes a massive $400.0 million investment that will further position the State to receive federal monies to fully fund the aforementioned I-10 expansion between Phoenix and Casa Grande.

The total $540.0 million of State dedicated funds allocated to the project is anticipated to cover 20 miles of the 25-mile segment and the Gila River Bridge replacement. Upon securement of right-of-way and environmental clearance, the expansion project is anticipated to be completed in three to four years.

This historic investment in the vital transportation and commerce corridor that connects Phoenix and Tucson will ease congestion, improve public safety, and enhance economic development opportunities in central Arizona and the Gila River Indian Community.

If the Department secures additional federal monies that offset the State-funded portion, the Executive intends for the offset portion to be utilized toward other transportation projects that are critical to the State's continued economic growth, such as expanding the I-17 flex lane and expansion project to Cordes Junction. This expansion would address much of the traffic congestion on I-17, which would reduce commute time, improve public safety, and enhance economic development opportunities within this area.

The appropriation for this project appears in the Capital section of the Executive Budget.

Funding	**FY 2023**
State Highway Fund	0.0
Issue Total	**0.0**

State Match Advantage for Rural Transportation (SMART) Fund - NEW

The Executive Budget includes a one-time transfer of $50.0 million in transaction privilege tax (TPT) revenue to the newly created State Match Advantage for Rural Transportation (SMART) Fund in FY 2022.

Passage of the federal Investment in Infrastructure Jobs Act has produced numerous competitive transportation grant programs from the federal government.

The $50.0 million transfer into the SMART Fund will result in grants to rural communities and the Department for costs associated with applying for and securing federal transportation grants for transportation projects outside of Maricopa and Pima counties.

The Department will administer the fund and grant program, with the State Transportation Board approving the final awards.

Monies within the SMART Fund are available only to political subdivisions outside of Maricopa and Pima counties, as follows:

•40% to counties, with half going to counties with populations of more than 100,000 and half to smaller counties;

•40% to municipalities, with half going to municipalities with populations of more than 10,000 persons and half to smaller municipalities;

•20% to the Department for projects outside of Maricopa and Pima counties.

The Department may utilize 1% of its portion for administrative costs to manage the grant program.

Grants can be utilized for one of the following: (1) shovel-ready costs for a project that meets federal requirements; (2) application fees to apply for the competitive grant; and (3) the matching portion to draw down the competitive federal funding.

The Department is authorized to further prescribe the process to receive funding and how it will be distributed to ensure equity, which includes but is not limited to setting the maximum grant awards for each category. A locality's ability to provide matching funds will be a positive factor in evaluating their application.

Funding	**FY 2023**
State Match Advantage for Rural Transportation (SMART) Fund	0.0
Issue Total	**0.0**

Enterprise Compensation Strategy

The Executive Budget includes an ongoing increase in funding of $6.4 million to provide salary increases to key agency positions that are currently experiencing difficulty in recruiting and retaining highly qualified staff.

Of that amount, $206,500 is from non-appropriated funds that will not appear in the fund sourcing below this issue.

This initiative is projected to result in increases for over 25,000 State employees.

Funding	**FY 2023**
State Aviation Fund	82.2
State Highway Fund	5,577.1
Transportation Department Equipment Fund	388.3
Vehicle Inspection and Certificate of Title Enforcement Fund	100.0
Motor Vehicle Liability Insurance Enforcement Fund	57.1
Highway User Revenue Fund	26.0
Issue Total	**6,230.7**

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Transportation Project Execution; Infrastructure Preservation	$1,027,567	8.4%	$58,956	$63,923
Essential Transportation System Support Functions	4,211,247	10.0%	61,312	67,443
Public Safety; Enforcement & Compliance	1,198,381	10.0%	54,270	59,697
Total	**$6,437,195**			

ADOT Fleet Modernization - NEW

The Executive Budget includes an increase in ongoing funding and revisions to the fund and special line item (SLI) name.

The funding will continue the momentum established in FY 2022 by modernizing the model of fleet operations for the ADOT Fleet, the size and composition of which are unique in comparison to the State Fleet.

The ADOT Fleet contains approximately 4,650 units, ranging from light-duty vehicles to heavy-duty construction equipment, more than quadruple the size of the State Fleet, which consists of approximately 1,000 light-duty vehicles across 37 agencies.

Due to these significant differences, the Executive Budget refines the structures around the ADOT Fleet to provide consistency and transparency in how the State manages these assets in the likeness of the State Fleet.

First, the Executive Budget changes the name "Transportation and Equipment Fund" to "ADOT Fleet Operations Fund." This issue appears in the Legislative Changes section of the Executive Budget.

Second, the Executive Budget renames the "Vehicle Replacement" SLI as the "ADOT Fleet Replacement" SLI and increases the SLI to $22.4 million from the State Highway Fund. This increase will allow for a proper replacement schedule of 11 years, which will address the backlog of 1,400 vehicles and equipment that are in need of replacement. A proper replacement schedule will reduce operational cost and create efficiencies in ensuring that the State Highway System remains safe and open to travelers.

A similar initiative is being contemplated for the Department of Public Safety and Department of Correction, Rehabilitation & Reentry. Those two agencies and ADOT have historically been exempted from the State Fleet.

The Executive does intend for all exempt agencies except for the Legislative and Judicial branches to be incorporated into the State Fleet. At this time, the Executive and ADOT, as State Fleet manager, are not prepared to start onboarding the historic large exempt agency fleets into the State Fleet.

Funding	**FY 2023**
State Highway Fund	7,100.0
Issue Total	**7,100.0**

State Fleet Modernization Phase 2: Onboarding of the Non-Managed State Fleet

The Executive Budget includes an increase in ongoing funding to accommodate the onboarding of non-managed vehicles.

In FY 2022, management of the State Fleet was transferred from the Department of Administration to the Arizona Department of Transportation. During the transition, it was discovered that there was a group of 296 vehicles that belonged to agencies within the State Fleet but were not being managed by the Fleet Manager.

The funding amounts represent the increase in appropriation authority needed for ADOT to address the onboarding of the non-managed fleet in FY 2023. Associated statewide adjustments for the anticipated agency cost appear in the Statewide Adjustments section for the impacted agencies.

Funding	**FY 2023**
State Fleet Operations Fund	987.5
State Fleet Vehicle Replacement Fund	1,834.8
Issue Total	**2,822.3**

State Fleet: New Additions - NEW

The Executive Budget provides an increase in one-time funding to the State Fleet Vehicle Replacement Fund to purchase vehicles for the Department of Fire and Forestry Management and the Department of Liquor Licenses and Control.

As the Fleet Manager, ADOT has sole statutory authority to procure vehicles on behalf of agencies within the State Fleet. This centralized role helps ensure maximum utilization of the Fleet, fully leverage procurement, and streamline Fleet operations.

The Executive Budget also contemplates vehicle purchases for the Office of the Attorney General. Due to fund restrictions, this appropriation is displayed within the appropriate agency section and will be transferred to ADOT by the agency upon appropriation.

The ongoing costs for these new additions will be represented in the affected agencies' sections within the Executive Budget. The Executive Budget provides an increase in appropriation authority for the State Fleet Operations Fund for ADOT to address the operational needs of these new vehicles.

Funding	**FY 2023**
State Fleet Operations Fund	1,340.1
State Fleet Vehicle Replacement Fund	4,146.0
Issue Total	**5,486.1**

State Fleet: New Additions – One-Time Deposit - NEW

The Executive Budget includes an increase in one-time funding for deposits from various funds into the State Fleet Replacement Fund.

Funding will support vehicle purchases for the Department of Fire and Forestry Management and the Department of Liquor Licenses and Control.

The Executive Budget also contemplates vehicle purchases for the Office of the Attorney General. Due to fund restrictions, this appropriation is displayed within the appropriate agency section and will be transferred to ADOT by the agency upon appropriation.

Funding	**FY 2023**
General Fund	3,600.0
Liquor Licenses Fund	294.0
Issue Total	**3,894.0**

Building System Management Upgrade - NEW

The Executive Budget includes increases in one-time and ongoing funding to provide an upgraded, integrated workplace management solution.

Proper management of the State's building system is crucial in ensuring responsible stewardship of State assets. The solution is a centralized platform capable of performing all of the operational, financial, and environmental performance aspects of managing a large-scale building system. The upgraded version is a cloud-based solution that will be updated automatically and provide additional user capabilities and additional automated interfaces with existing State systems.

This initiative includes the Arizona Department of Transportation (ADOT), Department of Economic Security, and Department of Public Safety. Due to ADOT's historic utilization of the existing out-of-date solution, the Department will experience a higher one-time cost to transition to the upgraded solution.

The amount displays the portion of funding for each agency. Of the total amount displayed below, the ongoing portion is $147,000.

Funding	**FY 2023**
State Highway Fund	1,175.3
Issue Total	**1,175.3**

Motor Vehicle Division Security Modernization Phase 1 - NEW

The Executive Budget includes an increase in one-time funding to modernize the security systems at 11 Motor Vehicle Division offices.

This is the first phase of a five-phase initiative to modernize security systems at all 42 Division 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 Department employees and the public.

Funding	**FY 2023**
Motor Vehicle Liability Insurance Enforcement Fund	931.9
Issue Total	**931.9**

Construction Management System Replacement Phase 1 – NEW

The Executive Budget includes an increase in one-time funding to hire a consultant to develop the scope of work for a new construction management system.

The new system will replace the Department's 30-year-old, end-of-life system.

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 $1.0 billion in payments per year, but it no longer meets the Department's construction management needs.

Replacement of FAST will allow the Department to more efficiently fulfill its mandate to provide safe and reliable transportation infrastructure.

Funding for Phase Two will pertain to the costs of system development.

Funding	**FY 2023**
State Highway Fund	300.0
Issue Total	**300.0**

Driver License Security Software Upgrade

The Executive Budget includes increases in one-time and ongoing funding to upgrade the Department's driver license security software.

Identity fraud and theft are often detected in the driver license credential process. The Department's Office of Inspector General (OIG) conducts case investigations and audits designed to prevent and deter fraud, abuse, and misconduct in Department programs. The OIG uses driver license security software to detect and prevent fraud against Arizona citizens.

The Department expects this project to be completed in FY 2023 and is gathering more information to secure an estimated cost. The Executive will inform the Legislature when the cost estimate is finalized.

Funding	**FY 2023**
Motor Vehicle Liability Insurance Enforcement Fund	0.0
Issue Total	**0.0**

Travel ID Implementation

The Executive Budget includes an increase in one-time funding to address Travel ID implementation.

Beginning May 3, 2023, every air traveler will need either a Real ID-compliant license or a passport for domestic air travel, per the REAL ID Act of 2005. The law prohibits federal agencies from accepting any forms of identification that do not meet the REAL ID Act standards.

The Department has issued about 1.7 million Arizona Travel IDs and anticipates issuing three million more. Given the close proximity of the deadline and the inability to acquire a Travel ID online, the Department is expecting a surge of applicants during FY 2023.

This funding is intended to cover costs associated with additional FTE positions, advertising, and credential volume increases. In addition, the funding will cover the deployment of a mobile unit to assist issuance in remote areas of the state.

Funding	**FY 2023**
State Highway Fund	6,013.2
Issue Total	**6,013.2**

Vehicle Inspection and Title Enforcement Fund Deposit - NEW

The Executive Budget includes an increase in one-time funding for a deposit from the Motor Vehicle Liability Insurance Enforcement Fund to the Vehicle Inspection and Certificate of Title Enforcement Fund.

Due to COVID-19, the latter fund has experienced a revenue decline and not yet returned to pre-pandemic levels. The transfer will ensure that the fund does not experience a shortfall in FY 2023 while revenues recover.

Funding	**FY 2023**
Motor Vehicle Liability Insurance Enforcement Fund	350.0
Issue Total	**350.0**

Executive Budget Baseline Changes

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 52 new urban lane-miles and 41 new rural lane-miles in FY 2022.

Major costs include roadside and shoulder maintenance, landscaping, surface treatments, and traffic signals.

Funding	**FY 2023**
State Highway Fund	1,399.9
Issue Total	**1,399.9**

Highway Maintenance - South Mountain Freeway

The Executive Budget includes an increase in ongoing funding for the maintenance of 176 lane-miles within the South Mountain Loop 202 Freeway.

The Department 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.

Funding	**FY 2023**
State Highway Fund	16.9
Issue Total	**16.9**

Driver License and License Plate Volume Increase

The Executive Budget includes an increase in ongoing funding for driver license, ID card, and license plate production.

Arizona drivers pay fees to receive license plates, ID cards, and driver licenses. Those revenues are deposited into the Highway User Revenue Fund. As the number of Arizona drivers and vehicles increases, so do the costs to produce the plates and identification credentials.

The Department has a base funding to issue 1.88 million driver licenses and ID cards and 1.84 million license plates. Due to normal population growth, the Department expects the volume of credentials to increase to 1.94 million driver licenses and ID cards and 2.11 million license plates.

The additional funding addresses that increase.

Funding	**FY 2023**
State Highway Fund	1,035.7
Issue Total	**1,035.7**

State Fleet: Statewide Adjustment - NEW

The Executive Budget includes adjustments for agencies within the State Fleet to address anticipated changes to the State Fleet during FY 2022 and the implementation of the annually updated State Fleet fee schedule in FY 2023.

The associated adjustments for the anticipated changes and fee schedule appear in the Statewide Adjustments section for the respective agencies.

ADOT has sufficient existing appropriation authority to address these anticipated changes.

The statewide Fleet adjustment considers only agencies within the State Fleet and their respective vehicles that were included as part of the FY 2022 State Fleet modernization and transition initiative. Additionally, the FY 2023 statewide adjustment includes the onboarding of the non-managed vehicles. The Executive intends for this addition to be exclusive to FY 2023.

Funding	**FY 2023**
State Fleet Operations Fund	0.0
Issue Total	**0.0**

State Fleet: Exempt Fleet Adjustment - NEW

The Executive Budget includes an increase in ongoing funding to address anticipated changes to fleet service charges for agencies that are exempted from the State Fleet.

Per A.R.S. § 28-472, certain agencies are exempt from the State Fleet. However, those agencies often receive specific Fleet services for all or a portion of their fleets.

Due to annual adjustments in its fee schedule, the Department must receive an increase in appropriation authority to address the anticipated changes for those impacted agencies.

Funding	**FY 2023**
State Fleet Operations Fund	1,244.8
Issue Total	**1,244.8**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for the one-time Vehicle License Tax deposit.

Laws 2021, Chapter 408 provided $3.3 million from the General Fund to the Department to offset the loss of 2021 excess rental surcharge revenues. That loss was due to Laws 2021, Chapter 413 allowing for businesses engaged in renting vehicles to use monies collected from their 2021 rental vehicle surcharge to reimburse the amount of vehicle license tax imposed on rental vehicles in 2020 and 2021.

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

Funding	**FY 2023**
General Fund	(3,300.0)
Issue Total	**(3,300.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

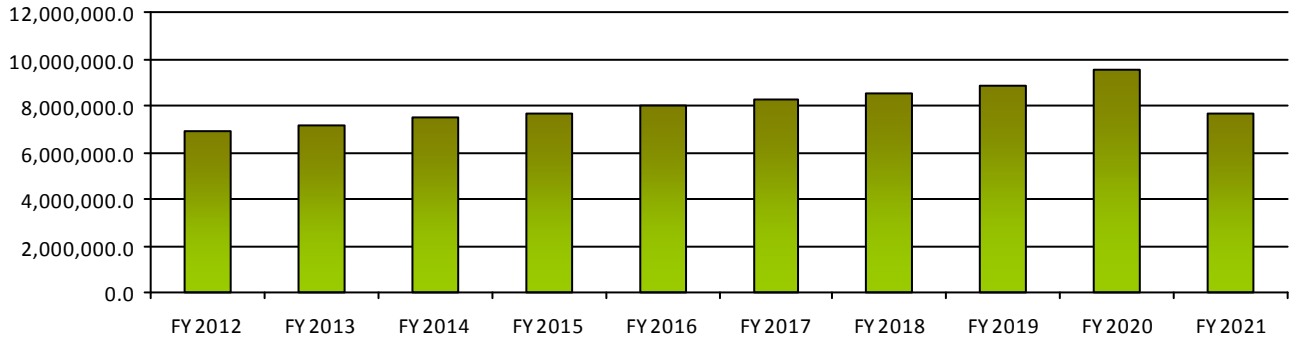
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

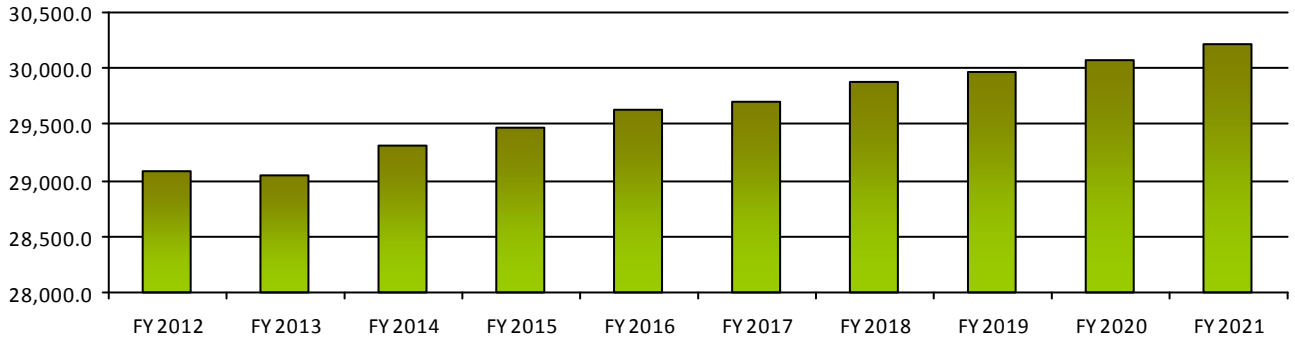
	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Urban MVD field office entrance to exit time (minutes)	19	23	30	30
Pavement condition for interstate highways	73	73	73	73

Link to the ***AGENCY'S STRATEGIC PLAN***

Total Commercial and Non-Commercial Vehicles

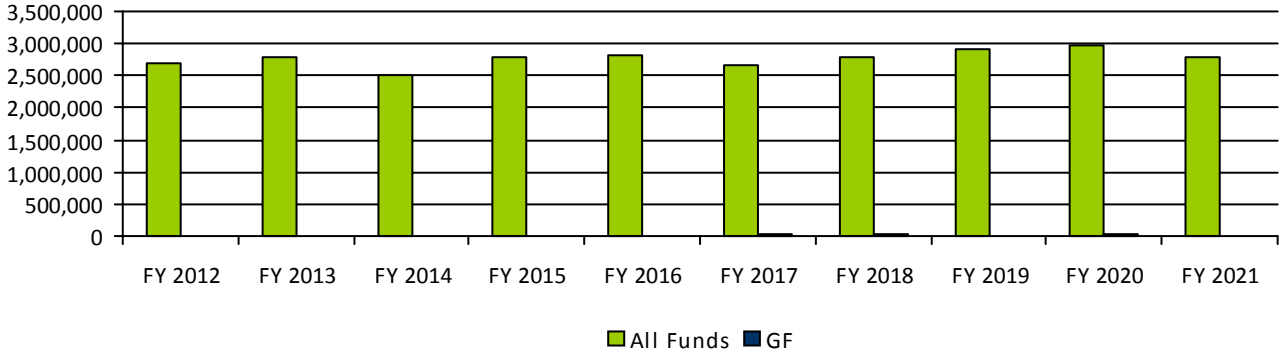


Maintenance Lane Miles



Agency Expenditures

(in $1,000s)



General Fund expenditures are very small compared to total Agency expenditures.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration	68,947.6	79,145.9	9,422.9	88,568.8
Intermodal Transportation	239,751.5	273,737.0	3,106.8	276,843.8
Motor Vehicle Division	92,474.2	99,664.6	8,723.9	108,388.5
State Motor Vehicle Fleet	0.0	18,267.7	13,447.2	31,714.9
Agency Total - Appropriated Funds	**401,173.4**	**470,815.2**	**34,700.8**	**505,516.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	166,924.0	170,742.5	8,130.1	178,872.6
ERE Amount	73,615.8	77,783.7	2,881.7	80,665.4
Prof. And Outside Services	14,627.7	16,988.5	300.0	17,288.5
Travel - In State	593.4	980.4	0.0	980.4
Travel - Out of State	2.5	160.4	0.0	160.4
Food	3.5	0.7	0.0	0.7
Aid to Others	4.7	7.3	0.0	7.3
Other Operating Expenses	176,489.0	231,121.8	16,027.0	247,148.8
Equipment	19,061.9	24,188.1	10,312.0	34,500.1
Capital Outlay	2,126.0	11.1	0.0	11.1
Cost Allocation	(53,353.4)	(54,800.0)	0.0	(54,800.0)
Transfers Out	1,078.2	3,630.7	(2,950.0)	680.7
Agency Total - Appropriated Funds	**401,173.4**	**470,815.2**	**34,700.8**	**505,516.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,460.5	3,300.0	300.0	3,600.0
Air Quality Fund	229.6	324.5	0.0	324.5
Highway Damage Recovery Account Fund	5,392.3	8,000.0	0.0	8,000.0
Highway User Revenue Fund	650.2	701.6	26.0	727.6
Ignition Interlock Device Fund	296.9	351.1	0.0	351.1
Liquor Licenses Fund	0.0	0.0	294.0	294.0
Motor Vehicle Liability Insurance Enforcement Fund	1,692.8	1,772.2	1,339.0	3,111.2
Safety Enforcement and Transportation Infrastructure Fund	596.7	0.0	0.0	0.0
State Aviation Fund	1,768.4	2,014.2	82.2	2,096.4
State Fleet Operations Fund	0.0	13,767.7	3,572.4	17,340.1
State Fleet Vehicle Replacement Fund	0.0	4,500.0	5,980.8	10,480.8
State Highway Fund	369,132.4	414,704.1	22,618.1	437,322.2
Transportation Department Equipment Fund	18,583.7	19,285.2	388.3	19,673.5
Vehicle Inspection and Certificate of Title Enforcement Fund	1,369.8	2,094.6	100.0	2,194.6
Agency Total - Appropriated Funds	**401,173.4**	**470,815.2**	**34,700.8**	**505,516.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
ADOT Fleet Replacement	0.0	0.0	22,400.0	22,400.0
State Fleet Operations	0.0	13,767.7	3,572.4	17,340.1
State Fleet Vehicle Replacement	0.0	4,500.0	9,874.8	14,374.8
Vehicle License Tax Deposit	0.0	3,300.0	(3,300.0)	0.0
Attorney General Legal Services	3,623.7	3,623.7	0.0	3,623.7
Authorized Third Parties	1,802.1	2,104.4	0.0	2,104.4
Driver Safety and Livestock Control	740.1	800.0	0.0	800.0
Highway Damage Recovery Account	5,392.3	8,000.0	0.0	8,000.0
Highway Maintenance	122,886.0	150,220.1	1,766.8	151,986.9
Preventative Surface Treatments	33,282.8	36,142.0	0.0	36,142.0
Vehicle Replacement	13,770.0	15,300.0	(15,300.0)	0.0
Vehicles and Heavy Equipment	18,583.7	19,285.2	388.3	19,673.5
Agency Total - Appropriated Funds	**200,080.7**	**257,043.1**	**19,402.3**	**276,445.4**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Abandoned Vehicles Administration Fund	1,428.2	1,000.0	0.0	1,000.0
ADOT Federal Programs Fund	30,839.2	0.0	27.7	27.7
Arizona Highways Magazine Fund	4,810.3	4,830.9	157.2	4,988.1
Economic Strength Project Fund	711.6	1,000.0	0.0	1,000.0
Employee Recognition Fund	9.6	13.0	0.0	13.0
Governor's Emergency Education Relief Fund	1,104.9	(371.5)	371.5	0.0
Grant Anticipation Notes Fund	67,623.0	0.0	0.0	0.0
Highway User Revenue Fund	785,238.5	0.0	0.0	0.0
IGA and ISA Fund	11,154.7	1,354.4	278.9	1,633.3
Local Agency Deposits Fund	88,843.3	0.0	0.0	0.0
Motor Carrier Safety Revolving Fund	7.6	0.5	0.0	0.5
Regional Area Road Fund - Maricopa County	531,878.8	786,781.8	31,158.8	817,940.6
Regional Area Road Fund Debt Service Fund	142,397.9	0.0	0.0	0.0
Rental Tax and Bond Deposit Fund	0.3	0.0	0.0	0.0
Shared Location & Advertisement Agreement Expense	0.2	0.0	0.0	0.0
State Aviation Fund	5,708.7	0.0	0.0	0.0
State Highway Fund	561,593.0	7,110.5	0.0	7,110.5
State Highway Fund Bonds Debt Service Fund	140,163.1	0.0	0.0	0.0
State Match Advantage for Rural Transportation	0.0	0.0	50,000.0	50,000.0
Statewide Special Plates Fund	4,567.5	5,252.6	0.0	5,252.6
Title VI - Coronavirus Relief Fund	2,877.1	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	**2,380,957.3**	**806,972.2**	**81,994.1**	**888,966.3**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	745,121.8	793,768.2	788,139.7

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.aztreasury.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,144.7	15,010.2	(11,841.2)	3,169.0
Other Appropriated Funds	40,270.7	9,767.5	(1,500.0)	8,267.5
Non-Appropriated Funds	300.5	891.8	0.0	891.8
Agency Total	**41,715.9**	**25,669.5**	**(13,341.2)**	**12,328.3**

Major Executive Budget Initiatives and Funding

Justice of the Peace Salary Increases

The Executive Budget includes an increase in ongoing funding to increase Judges' salaries by 20%.

The funding will keep State judicial salaries competitive with local governments, the federal government, and private practice attorneys.

A.R.S. § 22-117 requires the State to pay 19.25% of the salary for each Justice of the Peace, with the county paying the remainder. This provision does not apply to Maricopa County, which pays 100% of its Justice salaries.

Funding	**FY 2023**
General Fund	158.8
Issue Total	**158.8**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriation for the following programs:

- Election Integrity Deposit: $12.0 million
- School Safety Interoperability: $1.5 million

The Executive Budget aligns with current law by backing out these appropriations.

Funding	**FY 2023**
General Fund	(12,000.0)
School Safety Interoperability Fund	(1,500.0)
Issue Total	**(13,500.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

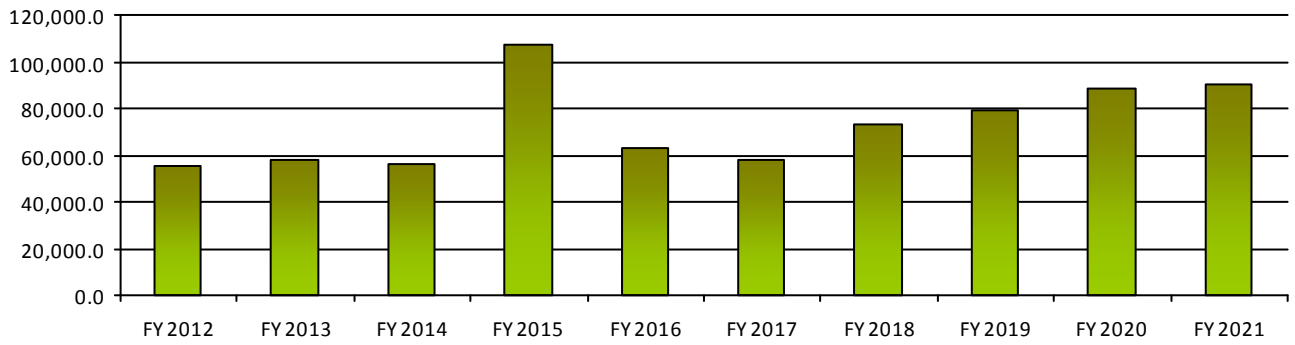
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Customer satisfaction rating for State Agency depositors (scale 1-8)	7.8	7.7	7.5	7.5
Customer satisfaction rating for distribution recipients (scale 1-8)	7.8	7.6	7.3	7.5
Number of non-compliant trades	0	0	2	0
Average days to correct non-compliant trades	0	N/A	1	N/A

Link to the ***AGENCY'S STRATEGIC PLAN***

Total Assets Under Management, Deposits, Distributions (millions)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Treasurer's Office	41,415.4	24,777.7	(13,341.2)	11,436.5
Agency Total - Appropriated Funds	**41,415.4**	**24,777.7**	**(13,341.2)**	**11,436.5**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	2,284.6	2,398.9	154.0	2,552.9
ERE Amount	784.6	839.6	4.8	844.4
Prof. And Outside Services	48.0	150.0	0.0	150.0
Travel - In State	0.9	5.0	0.0	5.0
Travel - Out of State	0.0	10.0	0.0	10.0
Aid to Others	801.0	4,888.9	(13,500.0)	(8,611.1)
Other Operating Expenses	306.8	12,460.3	0.0	12,460.3
Equipment	13.3	20.0	0.0	20.0
Transfers Out	37,176.2	4,005.0	0.0	4,005.0
Agency Total - Appropriated Funds	**41,415.4**	**24,777.7**	**(13,341.2)**	**11,436.5**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	1,144.7	15,010.2	(11,841.2)	3,169.0
Arizona Highway Patrol Fund	0.0	2,500.0	0.0	2,500.0
Boating Safety Fund	0.0	2,183.8	0.0	2,183.8
Budget Stabilization Fund	37,172.4	0.0	0.0	0.0
School Safety Interoperability Fund	0.0	1,500.0	(1,500.0)	0.0
State Treasurer's Operating Fund	3,098.3	3,583.7	0.0	3,583.7
Agency Total - Appropriated Funds	**41,415.4**	**24,777.7**	**(13,341.2)**	**11,436.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Election Integrity Fund ($12 M FY 22 approp in Procedures BRB)	0.0	12,000.0	(12,000.0)	0.0
Justice of the Peace Salaries	801.0	1,205.1	158.8	1,363.9
Law Enforcement Boating Safety Fund Grants	0.0	2,183.8	0.0	2,183.8
Agency Total - Appropriated Funds	**801.0**	**15,388.9**	**(11,841.2)**	**3,547.7**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Family College Savings Program Trust Fund - NEW	269.6	751.5	0.0	751.5
Public Deposit Admin Fund	30.9	140.3	0.0	140.3
Agency Total - Non-Appropriated Funds	**300.5**	**891.8**	**0.0**	**891.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Governor's Office on Tribal Relations

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://gotr.azgovernor.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	66.1	63.5	0.0	63.5
Non-Appropriated Funds	15.6	8.5	0.0	8.5
Agency Total	**81.7**	**72.0**	**0.0**	**72.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

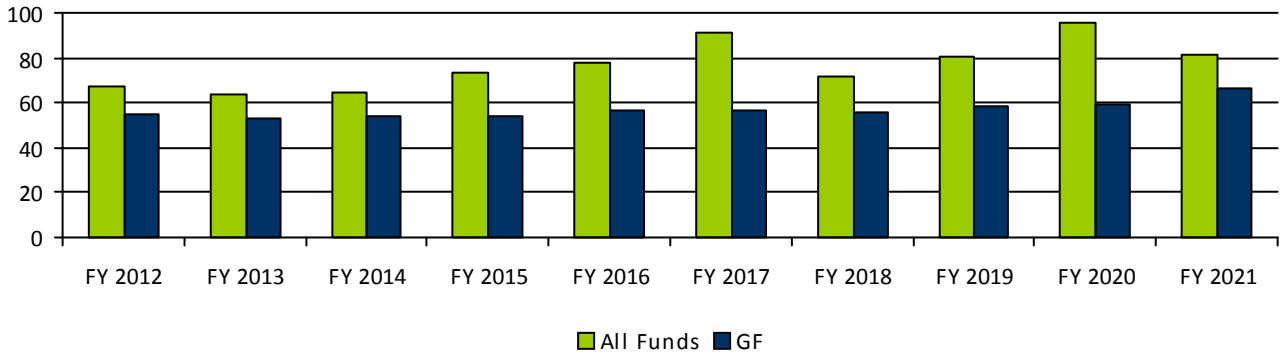
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Tribal Relations	66.1	63.5	0.0	63.5
Agency Total - Appropriated Funds	**66.1**	**63.5**	**0.0**	**63.5**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	36.5	33.3	0.0	33.3
ERE Amount	12.4	13.6	0.0	13.6

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Prof. And Outside Services	1.0	0.0	0.0	0.0
Travel - In State	0.0	0.5	0.0	0.5
Other Operating Expenses	11.4	11.3	0.0	11.3
Cost Allocation	4.8	4.8	0.0	4.8
Agency Total - Appropriated Funds	**66.1**	**63.5**	**0.0**	**63.5**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	66.1	63.5	0.0	63.5
Agency Total - Appropriated Funds	**66.1**	**63.5**	**0.0**	**63.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Donations Fund	15.6	8.5	0.0	8.5
Agency Total - Non-Appropriated Funds	**15.6**	**8.5**	**0.0**	**8.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 brighter future for students, families, and the State.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azregents.edu/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	21,965.2	29,916.0	14,180.9	44,096.9
Other Appropriated Funds	0.0	0.0	1,537.1	1,537.1
Non-Appropriated Funds	230,052.6	273,032.8	(12,681.6)	260,351.2
Agency Total	**252,017.8**	**302,948.8**	**3,036.4**	**305,985.2**

Major Executive Budget Initiatives and Funding

Arizona Promise Program

The Executive Budget includes an increase in ongoing funding for the Arizona Promise Program.

The Arizona Promise Program covers the remaining unpaid tuition for fully Pell-eligible Arizona students. The program was established by Laws 2021, Chapter 410. This funding serves to expand the number of students reached by the program.

Funding	**FY 2023**
General Fund	12,500.0
Issue Total	**12,500.0**

Transfer of Postsecondary Eduation Board to the Board of Regents

The Executive Budget includes an increase in ongoing funding for the merger of the Commission for Postsecondary Education into the Board of Regents.

Laws 2021, Chapter 410 revised A.R.S. § 15-1781 to merge the Commission into the Board, effective January 1, 2022. The Board will retain the Commission's statutory requirements and have full authority over all Commission functions, operations, and funding.

The Executive Budget incorporates the Postsecondary Education General Fund and the Postsecondary Education Fund into Board of Regents.

Funding	**FY 2023**
General Fund	1,680.9
Postsecondary Education Fund	1,537.1
Issue Total	**3,218.0**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

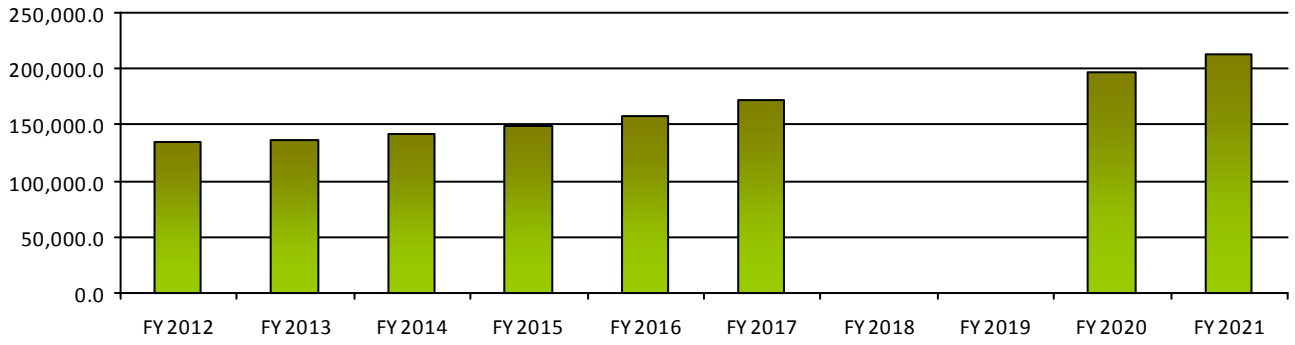
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of first year Western Interstate Commission for Higher Education awards	37	37	39	35
Audits performed on universities	28	17	40	39
Total number of Western Interstate Commission for Higher Education awards	152	160	152	150
Number of Students Enrolled in the Arizona Teachers Academy	2,702	2,886	3,000	3,500
Number of Arizona Family College Savings Program accounts	88,744	0	0	0
Attendees at College Goal Sunday	10,236	0	0	4,000
Number of LEAP student awardees	2931	0	0	3,000

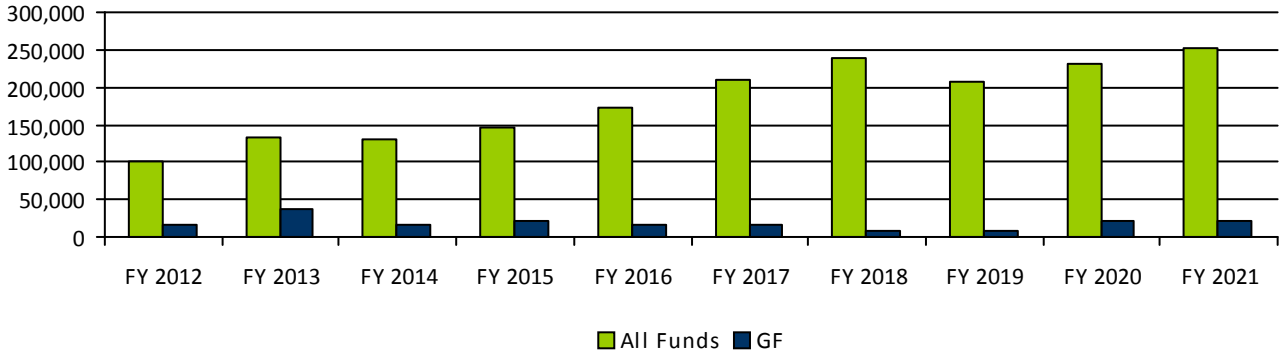
Link to the ***AGENCY'S STRATEGIC PLAN***

Arizona University System Enrollment (21st Day Fall)



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Governance	2,945.3	2,881.3	0.0	2,881.3
Postsecondary Commission	0.0	0.0	3,218.0	3,218.0
Student Assistance	19,019.9	27,034.7	12,500.0	39,534.7
Agency Total - Appropriated Funds	**21,965.2**	**29,916.0**	**15,718.0**	**45,634.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	1,886.3	1,716.0	125.1	1,841.1
ERE Amount	693.7	584.6	48.0	632.6
Prof. And Outside Services	83.4	322.3	0.0	322.3
Aid to Others	18,993.9	26,670.0	14,819.5	41,489.5
Other Operating Expenses	288.1	621.7	299.4	921.1
Equipment	19.8	1.4	0.0	1.4
Transfers Out	0.0	0.0	426.0	426.0
Agency Total - Appropriated Funds	**21,965.2**	**29,916.0**	**15,718.0**	**45,634.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	21,965.2	29,916.0	14,180.9	44,096.9
Postsecondary Education Fund	0.0	0.0	1,537.1	1,537.1
Agency Total - Appropriated Funds	**21,965.2**	**29,916.0**	**15,718.0**	**45,634.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona Promise Program	0.0	7,500.0	12,500.0	20,000.0
Arizona Teacher Student Loan Program	0.0	0.0	426.0	426.0
College and Career Guide	0.0	0.0	21.3	21.3
Leveraging Educational Assistance Partnership (LEAP)	0.0	0.0	2,319.5	2,319.5
Minority Educational Policy Analysis Center	0.0	0.0	99.9	99.9
Twelve Plus Partnership	0.0	0.0	130.4	130.4
Arizona Teachers Academy	14,485.2	15,000.0	0.0	15,000.0
Arizona Teachers Incentive Program	90.0	90.0	0.0	90.0
Arizona Transfer Articulation Support System	213.7	213.7	0.0	213.7
Western Interstate Commission Office	159.0	161.0	0.0	161.0
WICHE Student Subsidies	4,072.0	4,070.0	0.0	4,070.0
Agency Total - Appropriated Funds	**19,019.9**	**27,034.7**	**15,497.1**	**42,531.8**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
A & M College Land Earnings Fund	1,302.7	1,302.7	0.0	1,302.7
ABOR Local Fund	10,681.3	45,176.3	0.0	45,176.3
Arizona Teacher Student Loan Fund	0.0	0.0	426.0	426.0
Federal Grants Fund	6,000.0	0.0	186.2	186.2
Lottery Fund	5,224.7	5,224.7	0.0	5,224.7
Military Institute Land Earnings Fund	94.0	94.0	0.0	94.0
Normal School Land Earnings Fund	540.5	540.5	0.0	540.5
Postsecondary Education Fund	0.0	0.0	52.6	52.6
Teacher's Academy Fund	0.0	14,485.2	(13,346.4)	1,138.8
Technology and Research Initiative Fund	110,669.4	110,669.4	0.0	110,669.4
Universities Land Earnings Fund	9,592.6	9,592.6	0.0	9,592.6
University Capital Improvement Lease-to-Own and Bond Fund	85,947.4	85,947.4	0.0	85,947.4
Agency Total - Non-Appropriated Funds	**230,052.6**	**273,032.8**	**(12,681.6)**	**260,351.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.asu.edu/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	320,633.6	385,261.9	10,437.5	395,699.4
Other Appropriated Funds	603,112.0	597,718.8	0.0	597,718.8
Non-Appropriated Funds	2,766,244.0	2,934,755.1	144,677.4	3,079,432.5
Agency Total	**3,689,989.6**	**3,917,735.8**	**155,114.9**	**4,072,850.7**

Major Executive Budget Initiatives and Funding

Freedom School Funding

The Executive Budget includes an increase in ongoing funding for Arizona State University’s Freedom School.

Arizona State University’s School for Civic and Economic Thought (SCETL), combines philosophy, history, economics, and political science to teach students how to examine great ideas and solve contemporary problems. SCETL conducts research, produces community events, and administers undergraduate and graduate degrees.

The additional appropriation is intended to support SCETL’s recent expansion and growth, including the addition of graduate degree programming.

Funding	**FY 2023**
General Fund	2,804.1
Issue Total	**2,804.1**

Health Insurance Trust Fund Tuition Backfill

The Executive Budget includes an increase in ongoing funding to backfill tuition costs associated with FY 2023 employer health insurance premium increases. The proposed language for this issue can be found in the “Major Executive Budget Footnote Changes” section.

The Executive intends that any future employer health insurance premium increases continue to be allocated using the overall allocation of State General Fund and appropriated tuition monies.

Funding	**FY 2023**
General Fund	8,253.8
Issue Total	**8,253.8**

New Economy Initiatives

The Executive Budget includes an increase in ongoing funding for New Economy Initiatives to assist Arizona State University in supporting and expanding initiatives related to the ASU School of Engineering.

New Economy Initiatives are intended to increase post-secondary attainment; increase the number of graduates in critical high-demand areas such as coding, artificial intelligence awareness, and entrepreneurism; and reduce the time required to obtain a degree by modernizing curriculums and programs.

In FY 2022, Arizona State University received $21.2 million in one-time funding for New Economy Initiatives.

Funding	FY 2023
General Fund	21,200.0
Issue Total	**21,200.0**

Executive Budget Baseline Changes

2003 Research Infrastructure Refinancing

The Executive Budget includes an increase 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 $13,451,900 in FY 2022 for lease-purchase capital financing for research infrastructure projects. This amount increases to $13,462,100 in FY 2023.

Funding	FY 2023
General Fund	10.2
Issue Total	**10.2**

2017 University Capital Infrastructure Financing

The Executive Budget includes an increase in ongoing funding for capital-related expenditures.

Laws 2017, Chapter 328 provides General Fund appropriations to the universities for new research facilities, building renewal, and other capital construction projects. The law appropriated $27.0 million in FY 2019, of which Arizona State University received $11.9 million, and increases this amount annually by 2.0% or the rate of inflation, whichever is less.

In FY 2022, Arizona State University received $12.5 million. The Executive Budget increases the FY 2023 amount by 2%.

Funding	FY 2023
General Fund	250.7
Issue Total	**250.7**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for the following programs:

- Operating Funding: $18.8 million
- The School for Civic and Economic Thought and Leadership: $2.7 million
- Eastern European Cultural Collaborative: $250,000
- Political History and Leadership Program: $250,000

The Executive Budget aligns with current law by backing out these appropriations.

Funding	FY 2023
General Fund	(22,081.3)
Issue Total	**(22,081.3)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

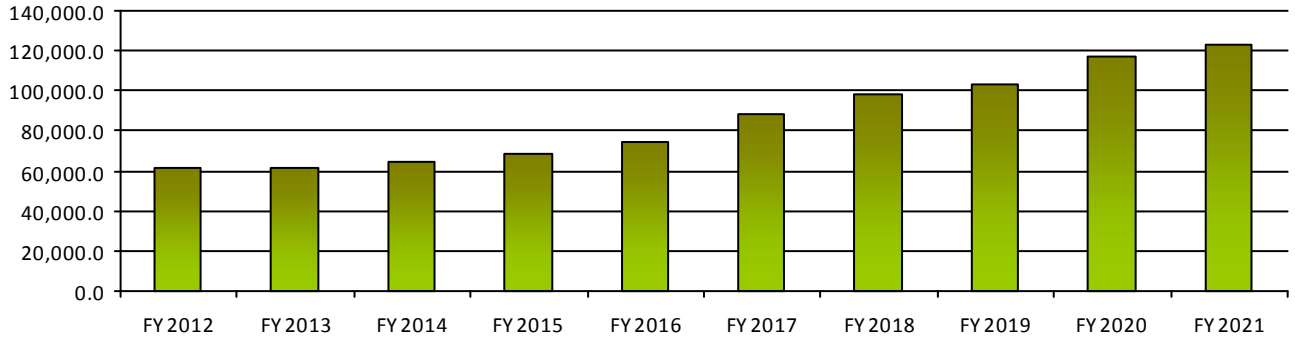
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
First professional degrees granted	252	283	283	283
Percent of graduating seniors who rate their overall university experience as good or excellent	90	90	90	90
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	88	90	90	90
Number of Bachelors degrees granted	20,308	22,290	22,637	23,834
Percent of agency staff turnover (classified staff only)	10.5	8.8	8.0	8.0
Doctorate degrees granted	755	729	734	754
Masters degrees granted	8,074	8,883	9,346	10,100
Average years taken by freshman students to complete a baccalaureate degree program	4.3	4.3	4.3	4.3
External dollars received for research and creative activity (in millions of dollars)	496.2	1,071.1	546.5	573.8
Number of degrees granted	29,389	32,185	33,000	34,971
Fall semester enrollment (full-time equivalent)	110,539	116,997	122,316	131,626
Fall semester enrollment (headcount)	119,951	128,788	135,647	147,700

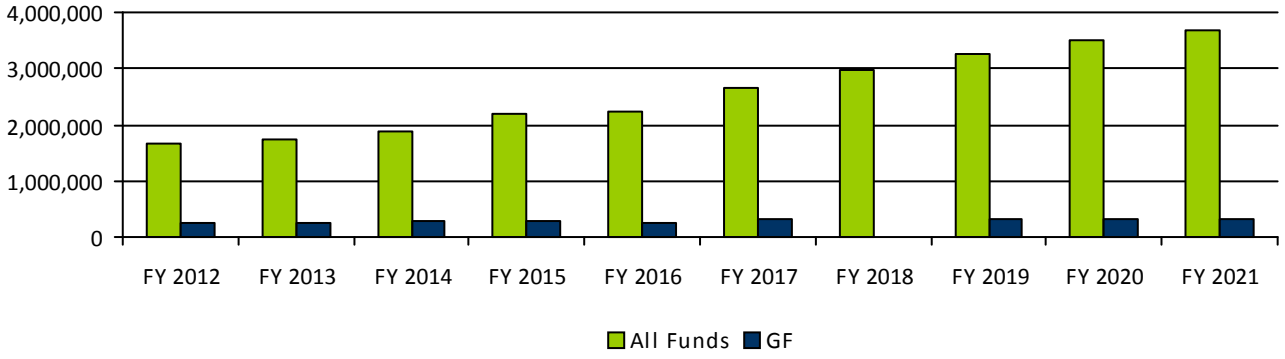
Link to the ***AGENCY'S STRATEGIC PLAN***

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Academic Support	103,532.1	89,253.0	0.0	89,253.0
Capital Infrastructure	0.0	0.0	250.7	250.7
Institutional Support	166,835.9	186,655.9	10.2	186,666.1
Instruction	582,897.1	636,546.7	10,176.6	646,723.3
Organized Research	13,376.2	13,026.8	0.0	13,026.8
Public Service	3,012.7	2,406.4	0.0	2,406.4
Student Services	54,091.6	55,091.9	0.0	55,091.9
Agency Total - Appropriated Funds	**923,745.6**	**982,980.7**	**10,437.5**	**993,418.2**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	606,060.5	625,996.8	6,141.6	632,138.4
ERE Amount	167,606.0	174,302.8	1,418.0	175,720.8
Prof. And Outside Services	44,288.1	30,616.3	0.0	30,616.3
Travel - In State	12.0	82.5	0.0	82.5
Travel - Out of State	71.2	660.2	0.0	660.2
Library Acquisitions	11,401.2	11,664.5	0.0	11,664.5
Aid to Others	0.0	0.0	10.2	10.2
Other Operating Expenses	92,234.5	138,154.9	2,867.7	141,022.6
Equipment	2,072.1	1,502.7	0.0	1,502.7
Agency Total - Appropriated Funds	**923,745.6**	**982,980.7**	**10,437.5**	**993,418.2**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	320,633.6	385,261.9	10,437.5	395,699.4
ASU Collections Fund Tuition and Fees	603,112.0	597,718.8	0.0	597,718.8
Agency Total - Appropriated Funds	**923,745.6**	**982,980.7**	**10,437.5**	**993,418.2**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
School of Civic and Economic Thought and Leadership	0.0	0.0	2,804.1	2,804.1
Agency Total - Appropriated Funds	**0.0**	**0.0**	**2,804.1**	**2,804.1**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Auxiliary Funds	114,845.7	159,849.9	(4,452.4)	155,397.5
Capital Infrastructure Fund	6,908.9	15,731.1	0.0	15,731.1
Designated Funds - Indirect Cost Recovery	25,909.9	24,807.2	0.0	24,807.2
Designated Funds - Other	108,125.9	278,749.9	0.0	278,749.9
Designated Funds - Tuition and Fees	1,466,160.3	1,602,860.4	149,154.4	1,752,014.8
Federal Indirect Cost Recovery Fund	46,012.4	60,734.9	0.0	60,734.9
Restricted Federal Funds	534,764.8	473,903.9	(24.6)	473,879.3
Restricted Non-Federal Funds	463,516.1	318,117.8	0.0	318,117.8
Agency Total - Non-Appropriated Funds	**2,766,244.0**	**2,934,755.1**	**144,677.4**	**3,079,432.5**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Northern Arizona University

Founded in 1899, Northern Arizona University (NAU) is a vibrant university committed to teaching as learning, research as innovation, and service as shared leadership. In 2021, Dr. José Luis Cruz Rivera became the 17th President of NAU, following the retirement of the previous President, Dr. Rita Cheng.

With an estimated enrollment in fall 2021 of approximately 28,800 students, NAU engages students on the Flagstaff campus and reaches students regionally with statewide campuses and opportunities for distance learning. From its inception, NAU has implemented innovative and accountable teaching practices, including the effective use of technology.

Accredited by the Higher Learning Commission, the University embraces diversity and promotes inclusion across the University community as a means to prepare graduates to contribute to the social, economic, and environmental needs of a culturally rich society. It inspires students to become active citizens, leaders, visionaries, and problem solvers with an understanding of global issues. Reaffirmation of the University's accreditation occurred in 2017-2018 and extends through 2027-2028.

The University's commitment to diversity continues, with the University's first 2020 Diversity Strategic Plan completed. The first group of Diversity Fellows was announced in March 2021 to play a key role in implementing the new plan. Further, reflecting the diversity of Arizona and the University's commitment to access and attainment for under-represented students, NAU was designated as meeting the criteria of a Hispanic Serving Institution (HSI) by the U. S. Department of Education in March 2021. The NAU Yuma campus has had HSI designation since 2007. Further, NAU ranks in the top one percent of all four-year public universities with the highest Native American enrollment and is highly ranked for awarding degrees to Indigenous students.

In addition to integrating sustainability themes across its curriculum, NAU's 829-acre campus models sustainable operations through multi-modal transportation, environmentally responsible waste disposal, energy-efficient green construction, and sustainability in food procurement. In September 2020, the University maintained a gold rating from the Sustainability, Tracking, Assessment, and Rating System (STARS) of the Association for the Advancement of Sustainability in Higher Education, a rating initially achieved in 2014.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://nau.edu/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	121,347.8	135,452.4	1,954.4	137,406.8
Other Appropriated Funds	138,921.3	134,983.3	0.0	134,983.3
Non-Appropriated Funds	420,417.7	442,753.1	29,712.9	472,466.0
Agency Total	**680,686.8**	**713,188.8**	**31,667.3**	**744,856.1**

Major Executive Budget Initiatives and Funding

Freedom School Funding

The Executive Budget includes an increase in ongoing funding for Northern Arizona University's Freedom School.

The Freedom School is designed to combine philosophy, history, economics, and political science in teaching students how to examine ideas and solve contemporary problems. The Freedom School conducts research, produces community events, and administers degree programs.

The additional appropriation is intended to support the Freedom School's expansion and growth.

Funding	**FY 2023**
General Fund	365.0
Issue Total	**365.0**

Health Insurance Trust Fund Tuition Backfill

The Executive Budget includes an increase in ongoing funding to backfill tuition costs associated with FY 2023 employer health insurance premium increases. The proposed language for this issue can be found in the "Major Executive Budget Footnote Changes" section.

The Executive intends that any future employer health insurance premium increases continue to be allocated using the overall allocation of

State General Fund and appropriated tuition monies.

Funding	FY 2023
General Fund	388.9
Issue Total	**388.9**

New Economy Initiatives

The Executive Budget includes an increase in ongoing funding for New Economy initiatives.

The funding will help Northern Arizona University support and expand initiatives related to the development of its Behavioral and Mental Health instruction.

The New Economy initiatives are intended to increase post-secondary attainment; increase the number of graduates in critical high-demand areas such as coding, artificial intelligence awareness, and entrepreneurism; and reduce the time required to obtain a degree by modernizing curriculums and programs.

In FY 2022, Northern Arizona University received $10.1 million in one-time funding for New Economy initiatives.

Funding	FY 2023
General Fund	10,100.0
Issue Total	**10,100.0**

Executive Budget Baseline Changes

2003 Research Infrastructure Refinancing

The Executive Budget includes an increase 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 $5.0 million in FY 2022 for lease-purchase capital financing for research infrastructure projects. That amount increases to $5.3 million in FY 2023.

Funding	FY 2023
General Fund	261.7
Issue Total	**261.7**

2017 University Capital Infrastructure Financing

The Executive Budget includes an increase in ongoing funding for capital-related expenditures.

Laws 2017, Chapter 328 provides General Fund appropriations to the universities for new research facilities, building renewal, and other capital construction projects. The law appropriated $27.0 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 2022, Northern Arizona University received $4.8 million. The Executive Budget increases the FY 2023 amount by 2.0%.

Funding	FY 2023
General Fund	95.1
Issue Total	**95.1**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for the following programs:

•Operating Funding: $9.0 million
•Economic Policy Institute $250,000

The Executive Budget aligns with current law by backing out these appropriations.

Funding	FY 2023
General Fund	(9,256.3)
Issue Total	**(9,256.3)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

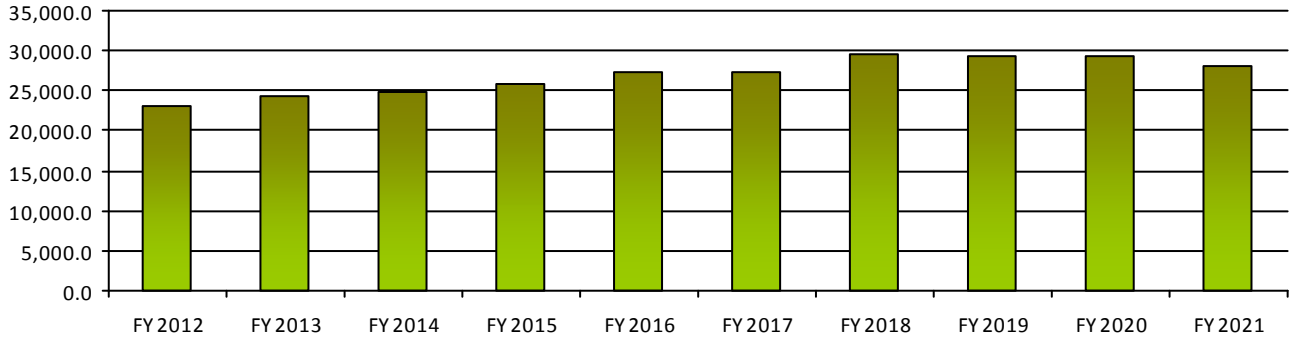
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	88	91	91	91
Doctorate degrees awarded in the DPT category.	96	95	102	103
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
Total degrees and certificates granted (includes all campuses).	8,105	8,140	8,221	8,304
Bachelor degrees granted to statewide students, (includes community campuses and online only).	1,729	1,694	1,677	1,660
Graduate degrees granted (Statewide and Online only)	900	970	980	989
Graduate degrees awarded at the master's level	1,246	1,280	1,293	1,306
Graduate degrees awarded at the doctoral level	116	110	111	112
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	85	84	85	85
Number of Bachelor degrees granted	5,964	5,959	5,899	5,840
Percent of agency staff turnover	18	20	18	16

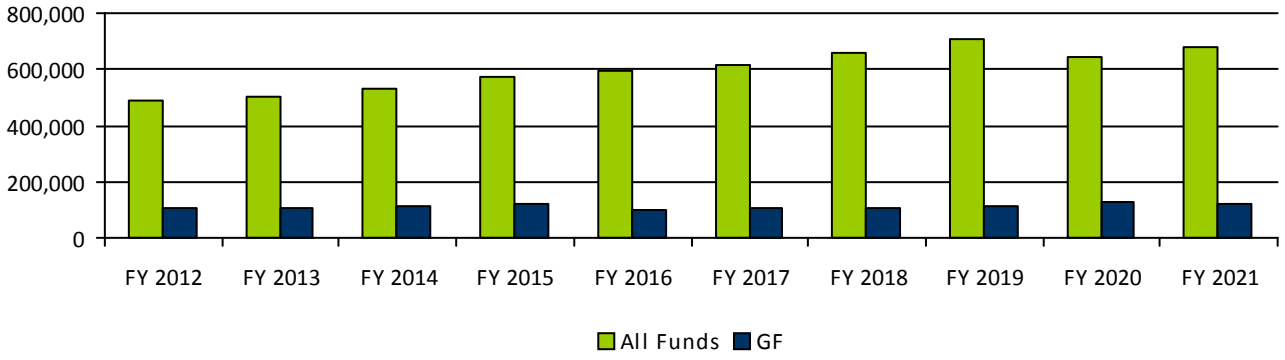
Link to the ***AGENCY'S STRATEGIC PLAN***

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Academic Support	27,517.4	25,233.0	0.0	25,233.0
Capital Infrastructure	0.0	0.0	95.1	95.1
Institutional Support	72,902.9	61,691.7	261.7	61,953.4
Instruction	111,512.1	141,644.0	1,232.6	142,876.6
Organized Research	10,416.0	8,935.0	0.0	8,935.0
Public Service	7,604.4	7,892.9	365.0	8,257.9
Student Services	30,316.3	25,039.1	0.0	25,039.1
Agency Total - Appropriated Funds	**260,269.1**	**270,435.7**	**1,954.4**	**272,390.1**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	145,722.3	149,690.6	5,700.0	155,390.6
ERE Amount	48,669.8	49,722.6	2,053.4	51,776.0
Prof. And Outside Services	9,835.0	14,935.8	0.0	14,935.8
Travel - In State	29.8	427.3	0.0	427.3
Travel - Out of State	9.2	0.6	0.0	0.6
Aid to Others	1,687.5	1,700.6	388.9	2,089.5
Other Operating Expenses	46,281.2	50,875.2	(6,187.9)	44,687.3
Equipment	155.5	83.0	0.0	83.0
Transfers Out	7,878.8	3,000.0	0.0	3,000.0
Agency Total - Appropriated Funds	**260,269.1**	**270,435.7**	**1,954.4**	**272,390.1**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	121,347.8	135,452.4	1,954.4	137,406.8
NAU Collections - Appropriated Fund	138,921.3	134,983.3	0.0	134,983.3
Agency Total - Appropriated Funds	**260,269.1**	**270,435.7**	**1,954.4**	**272,390.1**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
2003 Research Infrastructure Lease-Purchase Payment	4,879.5	5,039.8	261.7	5,301.5
Arizona Financial Aid Trust	1,326.0	1,326.0	0.0	1,326.0
Biomedical Research Funding	3,000.0	3,000.0	0.0	3,000.0
Economic Policy Institute	0.0	0.0	365.0	365.0
NAU Yuma Instruction	2,502.2	2,406.4	0.0	2,406.4
NAU Yuma Academic Support	383.1	423.6	0.0	423.6
NAU Yuma Student Services	221.6	246.7	0.0	246.7
Teacher Training	2,293.0	2,292.7	0.0	2,292.7
Agency Total - Appropriated Funds	**14,605.4**	**14,735.2**	**626.7**	**15,361.9**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Auxiliary Funds	76,744.0	97,362.8	4,847.4	102,210.2
Capital Infrastructure Fund	4,692.9	4,750.6	0.0	4,750.6
Designated Funds - Indirect Cost Recovery	7,827.2	12,857.9	3,799.0	16,656.9
Designated Funds - Other	44,617.9	35,564.9	23,706.2	59,271.1
Designated Funds - Tuition and Fees	124,250.5	128,308.9	(4,242.0)	124,066.9
Restricted Federal Funds	122,016.8	123,236.9	1,232.6	124,469.5
Restricted Non-Federal Funds	40,268.4	40,671.1	369.7	41,040.8
Agency Total - Non-Appropriated Funds	**420,417.7**	**442,753.1**	**29,712.9**	**472,466.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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 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 2018 in research expenditures among all public universities, according to the National Science Foundation, and is a leading Research 1 institution with $687 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 65 leading public and private research universities in the U.S. It benefits the State with an estimated economic impact of $4.1 billion annually.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.arizona.edu/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	209,737.3	250,739.1	13,854.5	264,593.6
Other Appropriated Funds	368,297.4	304,589.0	0.0	304,589.0
Non-Appropriated Funds	1,395,660.5	1,630,812.3	(67,300.6)	1,563,511.7
Agency Total	**1,973,695.2**	**2,186,140.4**	**(53,446.1)**	**2,132,694.3**

Major Executive Budget Initiatives and Funding

Freedom School Funding

The Executive Budget includes an increase in ongoing funding for the Freedom School.

The Center for the Philosophy of Freedom combines philosophy, history, economics, and political science to teach students how to examine ideas and solve contemporary problems. The Center conducts research, produces community events, and administers degree programs.

The additional appropriation is intended to support the Center's expansion and growth.

Funding	**FY 2023**
General Fund	1,830.9
Issue Total	**1,830.9**

Health Insurance Trust Fund Tuition Backfill

The Executive Budget includes an increase in ongoing funding to backfill tuition costs associated with FY 2023 employer health insurance premium increases. The proposed language for this issue can be found in the "Major Executive Budget Footnote Changes" section.

The Executive intends that any future employer health insurance premium increases continue to be allocated using the overall allocation of State General Fund and appropriated tuition monies.

Funding	**FY 2023**
General Fund	11,698.2
Issue Total	**11,698.2**

New Economy Initiatives

The Executive Budget includes an increase in ongoing funding for New Economy initiatives to assist the University in supporting and expanding development of health, mining, and space and defense programs.

The New Economy initiatives are intended to increase post-secondary attainment; increase the number of graduates in critical high-demand areas such as coding, artificial intelligence awareness, and entrepreneurism; and reduce the time required to obtain a degree by modernizing curriculums and programs.

In FY 2022, University of Arizona received $14.7 million in one-time funding for New Economy initiatives.

Funding	FY 2023
General Fund	14,700.0
Issue Total	**14,700.0**

Executive Budget Baseline Changes

2003 Research Infrastructure Refinancing

The Executive Budget includes an increase 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 $14,248,900 in FY 2022 for lease-purchase capital financing for research infrastructure projects. This amount increases to $14,252,500 in FY 2023.

Funding	FY 2023
General Fund	3.6
Issue Total	**3.6**

2017 University Capital Infrastructure Financing

The Executive Budget includes an increase in ongoing funding for capital-related expenditures.

Laws 2017, Chapter 328 provides General Fund appropriations to the universities for new research facilities, building renewal, and other capital construction projects. The law appropriated $27.0 million in FY 2019, of which the University of Arizona received $10.6 million, and increases that amount annually by 2.0% or the rate of inflation, whichever is less.

In FY 2022, the University of Arizona received $11.1 million. The Executive Budget increases the FY 2023 amount by 2.0%.

Funding	FY 2023
General Fund	221.8
Issue Total	**221.8**

Agricultural Workforce Program

The Executive Budget includes an increase in one-time funding for the Agricultural Workforce Development Program.

Laws 2021, Chapter 410 established the Agricultural Workforce Development Program to reimburse food-producing organizations for the costs of hiring apprentices.

Funding	FY 2023
General Fund	500.0
Issue Total	**500.0**

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for the following programs:

- Operating Funding: $9.6 million
- Wind Tunnel Funding: $3.5 million
- Center for the Philosophy of Freedom: $1.3 million
- Agricultural Workforce Program: $500,000
- Kazakhstan Studies Program: $250,000

The Executive Budget aligns with current law by backing out these appropriations.

Funding	FY 2023
General Fund	(15,100.0)
Issue Total	**(15,100.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

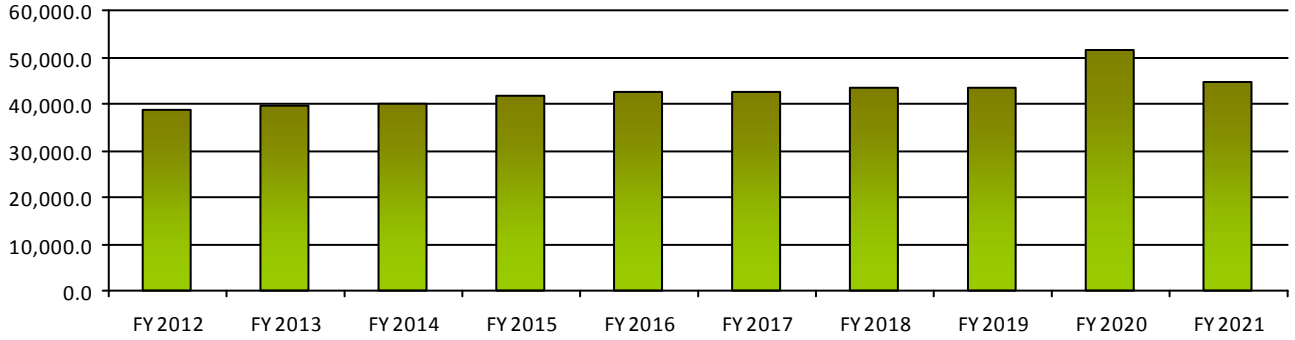
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Average number of years taken to graduate for students who began as freshmen	0	3.8	3.8	3.9
Agency staff turnover (percent)	0	11.1	11.2	11.0
Gifts, grants, and contracts (millions)	342,411	378,574	388,038	397,739
Graduating seniors who rate their overall experience as good or excellent (percent)	91	92	91	92
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)		NA	NA	NA
Total number of degrees granted	9,424	9,057	9,329	9,609
Bachelors degrees granted	7,292	6,764	6,967	7,176
Masters degrees granted	1,327	1,294	1,333	1,373
First Professional degrees granted	357	320	330	340
Doctorate degrees granted	448	486	496	506

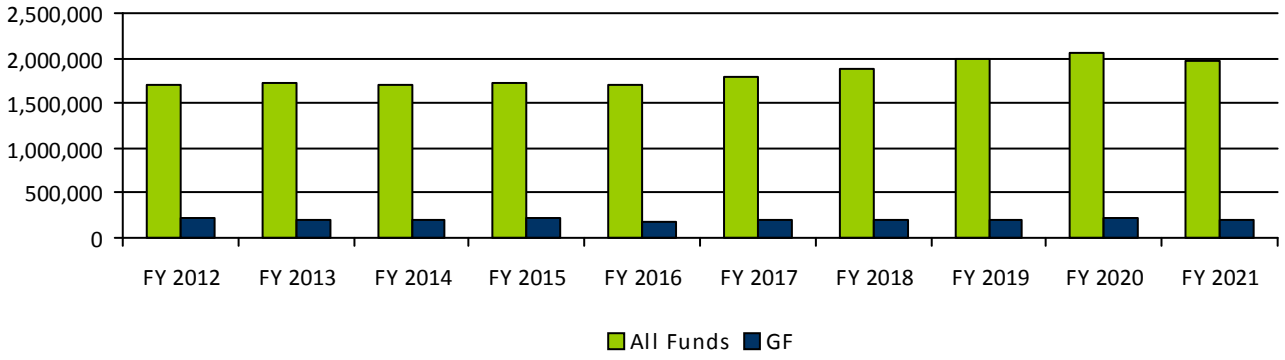
Link to the ***AGENCY'S STRATEGIC PLAN***

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Academic Support	68,721.6	74,246.0	0.0	74,246.0
Agriculture	55,111.5	52,031.0	0.0	52,031.0
Capital Infrastructure	10,242.8	11,087.9	221.8	11,309.7
Institutional Support	150,492.0	78,757.4	3.6	78,761.0
Instruction	245,645.4	241,115.9	18,429.1	259,545.0
Organized Research	30,683.6	42,620.0	(4,800.0)	37,820.0
Public Service	3,379.0	16,824.9	0.0	16,824.9
Student Services	9,430.8	32,387.3	0.0	32,387.3
U of A South	4,328.0	6,257.7	0.0	6,257.7
Agency Total - Appropriated Funds	**578,034.7**	**555,328.1**	**13,854.5**	**569,182.6**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	349,856.6	350,056.8	3,014.3	353,071.1
ERE Amount	116,608.2	116,413.3	872.2	117,285.5
Prof. And Outside Services	10,411.8	10,786.1	(5.0)	10,781.1
Travel - In State	34.1	107.0	0.0	107.0
Travel - Out of State	70.5	530.9	0.0	530.9
Library Acquisitions	7,372.8	7,141.7	0.0	7,141.7
Aid to Others	0.0	0.0	11,698.2	11,698.2
Other Operating Expenses	54,857.2	43,917.4	1,774.8	45,692.2
Equipment	2,910.4	7.0	(3,500.0)	(3,493.0)
Capital Outlay	35,366.5	21,688.7	0.0	21,688.7
Debt Service	546.6	4,679.2	0.0	4,679.2
Agency Total - Appropriated Funds	**578,034.7**	**555,328.1**	**13,854.5**	**569,182.6**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	209,737.3	250,739.1	13,854.5	264,593.6
U of A Main Campus - Collections - Appropriated Fund	368,297.4	304,589.0	0.0	304,589.0

Agency Total - Appropriated Funds	**578,034.7**	**555,328.1**	**13,854.5**	**569,182.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Kazakhstan Studies Program	0.0	250.0	(250.0)	0.0
Natural Resource Users Law and Policy Center	0.0	500.0	0.0	500.0
School of Mining	0.0	4,000.0	0.0	4,000.0
2003 Research Infrastructure Lease-Purchase Payment	14,251.5	14,248.9	3.6	14,252.5
Agriculture Cooperative Extension	14,187.8	14,958.1	0.0	14,958.1
Arizona Financial Aid Trust	2,729.4	2,729.4	0.0	2,729.4
Geological Survey	846.2	1,141.0	0.0	1,141.0
Center for the Philosphy of Freedom	1,804.4	3,750.0	580.9	4,330.9
Mining, Mineral, and Natural Resources Educational Museum	94.6	428.3	0.0	428.3
Agency Total - Appropriated Funds	**33,913.9**	**42,005.7**	**334.5**	**42,340.2**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Auxiliary Funds	175,300.2	276,758.2	(2,729.9)	274,028.3
Designated Funds	192,423.6	267,011.0	5,340.4	272,351.4
Designated Funds - Tuition and Fees	437,799.5	538,346.2	10,767.0	549,113.2
Endowment and Life Income Fund	21,837.6	22,274.3	445.5	22,719.8
Federal Grants Fund	169,685.0	174,413.9	3,488.1	177,902.0
Federal Indirect Cost Recovery Fund	49,725.4	50,719.9	1,014.5	51,734.4
Indirect Cost Recovery Fund	10,624.5	10,837.0	216.8	11,053.8
Loan Fund	1,053.5	1,066.0	21.3	1,087.3
Restricted Funds	337,211.2	289,385.8	(85,864.3)	203,521.5
Agency Total - Non-Appropriated Funds	**1,395,660.5**	**1,630,812.3**	**(67,300.6)**	**1,563,511.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

University of Arizona - Health Sciences Center

The Arizona Health Sciences Center (AHSC) in Tucson is the State's only academic health sciences center. It provides the State and its people with education, research, patient care, and services through its Colleges of Medicine, Nursing, Pharmacy, Public Health, Phoenix Bio-Medical Campus, University Medical Center, and University Physicians. AHSC serves as the core of a broad network of statewide health services, health education, health restoration, health promotion, and illness prevention.

Link to the ***AGENCY'S STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://ahsc.arizona.edu/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	76,897.7	76,897.7	0.0	76,897.7
Other Appropriated Funds	36,773.7	56,363.3	0.0	56,363.3
Non-Appropriated Funds	514,495.2	563,170.9	11,513.9	574,684.8
Agency Total	**628,166.6**	**696,431.9**	**11,513.9**	**707,945.8**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

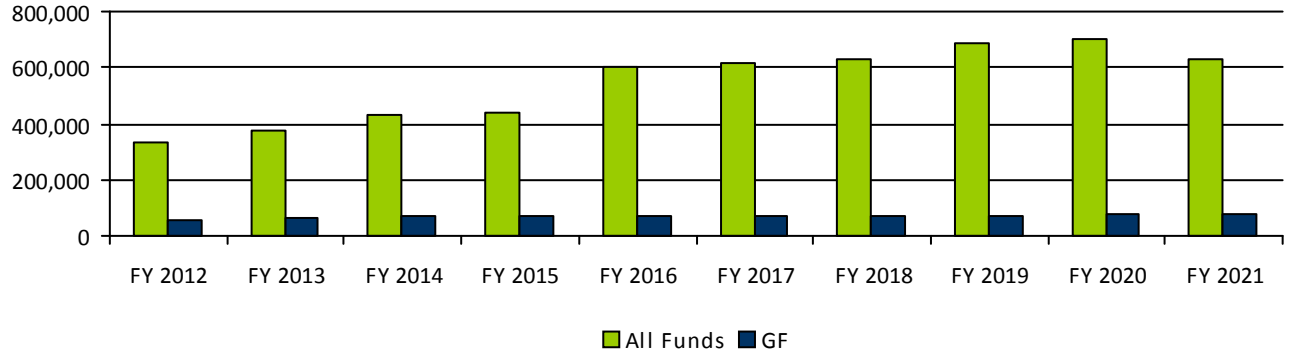
Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of Degrees Granted BA/BS and MA/MS	830	1,124	1,152	1,181
Number of degrees granted-PhD	33	41	42	44

Link to the ***AGENCY'S STRATEGIC PLAN***

Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Academic Support	26,667.7	36,334.6	0.0	36,334.6
College of Medicine - Phoenix	35,329.7	35,740.7	0.0	35,740.7
Institutional Support	5,059.2	2,018.7	0.0	2,018.7
Instruction	37,395.0	43,038.2	0.0	43,038.2
Organized Research	4,490.8	3,284.6	0.0	3,284.6
Public Service	2,033.7	2,468.5	0.0	2,468.5
Student Services	2,695.3	10,375.7	0.0	10,375.7
Agency Total - Appropriated Funds	**113,671.4**	**133,261.0**	**0.0**	**133,261.0**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	48,614.8	89,033.8	0.0	89,033.8
ERE Amount	15,282.5	26,815.0	0.0	26,815.0
Prof. And Outside Services	42,803.2	2,866.6	0.0	2,866.6
Travel - In State	28.8	61.2	0.0	61.2
Travel - Out of State	3.4	67.4	0.0	67.4
Other Operating Expenses	5,076.2	14,196.2	0.0	14,196.2
Equipment	262.5	0.0	0.0	0.0
Capital Outlay	1,600.0	220.8	0.0	220.8
Agency Total - Appropriated Funds	**113,671.4**	**133,261.0**	**0.0**	**133,261.0**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	76,897.7	76,897.7	0.0	76,897.7
U of A Main Campus - Collections - Appropriated Fund	36,773.7	56,363.3	0.0	56,363.3
Agency Total - Appropriated Funds	**113,671.4**	**133,261.0**	**0.0**	**133,261.0**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Clinical Rural Rotations	383.0	353.4	0.0	353.4
Clinical Teaching Support	8,587.0	8,587.0	0.0	8,587.0
Liver Research Institute	388.7	438.2	0.0	438.2
Telemedicine Network	1,151.2	1,669.0	0.0	1,669.0
Agency Total - Appropriated Funds	**10,509.9**	**11,047.6**	**0.0**	**11,047.6**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Auxiliary Funds	1,463.5	982.8	19.6	1,002.4
Designated Funds	201,415.0	215,545.4	4,311.2	219,856.6
Designated Funds - Tuition and Fees	26,624.8	34,775.9	695.5	35,471.4
Endowment and Life Income Fund	19,252.8	19,637.9	392.8	20,030.7
Federal Grants Fund	142,120.5	145,361.4	2,907.5	148,268.9
Federal Indirect Cost Recovery Fund	45,374.1	46,281.6	925.6	47,207.2
Indirect Cost Recovery Fund	6,078.1	6,199.7	124.0	6,323.7
Loan Fund	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)
Restricted Funds	74,017.3	96,311.1	2,176.2	98,487.3
Agency Total - Non-Appropriated Funds	**514,495.2**	**563,170.9**	**11,513.9**	**574,684.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

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 Affiars (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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** http://www.azdvs.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	6,009.1	8,625.5	10,279.1	18,904.6
Other Appropriated Funds	35,994.7	50,519.0	8,883.1	59,402.1
Non-Appropriated Funds	17,124.3	24,592.2	(19,856.4)	4,735.8
Agency Total	**59,128.0**	**83,736.7**	**(694.2)**	**83,042.5**

Major Executive Budget Initiatives and Funding

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of $1.9 million to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	**FY 2023**
General Fund	279.1
State Home for Veterans Trust Fund	1,631.4
Issue Total	**1,910.5**

Position Series Title	PS + ERE Increase	Avg. % Salary Increase for Series	Previous Weighted-Average Salary	New Weighted Average Salary
Nursing Staff - Non-Supervisory	$1,554,938	10%	$44,586	$49,044
Building Maintenance	76,433	10%	38,437	42,280
Veterans Benefits Counselors	232,610	10%	50,235	55,258
Interment Caretakers	46,480	10%	40,560	44,616
Total	**$1,910,461**			

Free In-State Tuition for GI Spouses - NEW

The Executive Budget includes an increase in ongoing funding for a new program that last-dollar reimbursements for in-state tuition for spouses of military veterans.

Funding	**FY 2023**
General Fund	10,000.0
Issue Total	**10,000.0**

Hiring Incentives for Nursing

The Executive Budget includes an increase in ongoing funding for hiring and retention bonuses for new and current FTE positions.

The Department operates two skilled nursing homes – a 200-bed facility in Phoenix and a 120-bed facility in Tucson – and is completing two new 80-bed facilities in Flagstaff and Yuma.

Each facility requires skilled nursing staff to operate safely and efficiently, and the Department has faced challenges in hiring and retaining nurses.

The hiring bonus amounts to $5,000 disbursed over one year of continued employment after hire, and the retention bonus amounts to $6,000 paid in increments through the end of FY 2023 with continuous employment with the Department.

Funding	**FY 2023**
State Home for Veterans Trust Fund	731.3
Issue Total	**731.3**

New Homes Operations

The Executive Budget includes an increase in ongoing funding for operating costs associated with new veterans' homes in Flagstaff and Yuma.

Veterans' homes provide nursing and rehabilitative care for geriatric and chronically ill veterans and dependent or surviving spouses.

Construction of the Flagstaff and Yuma homes began in June 2019 and, following delays, is scheduled to be completed by spring 2022.

Funding of operating costs will help the two homes complete the six-month process to certification. The Department cannot collect revenues from the federal government for services until the homes reach 25% occupancy.

Funding	**FY 2023**
State Home for Veterans Trust Fund	5,761.6
Issue Total	**5,761.6**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

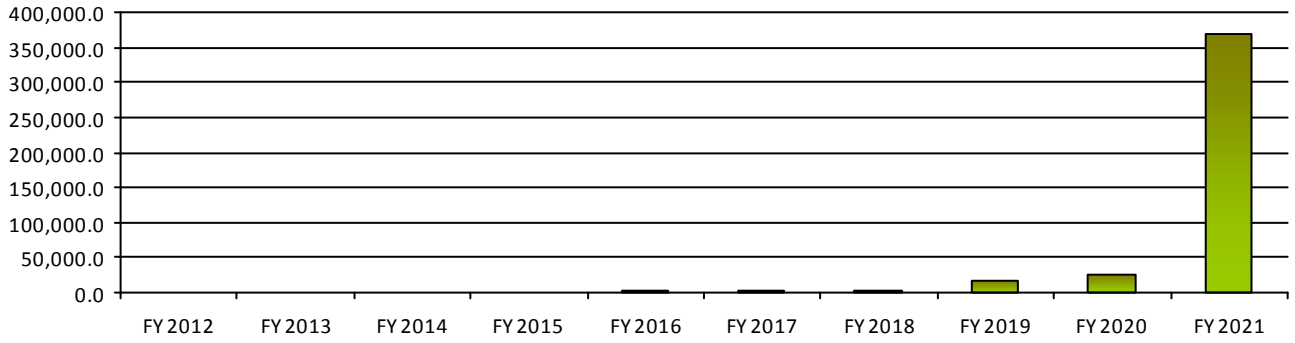
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	57.6	58.6	60	62.5
Number of Veterans and Families Provided Direct Service from ADVS	20,471	369,714	435,000	500,000
Percent Combined Occupancy Rate at State Veteran Homes	63	66.9	75	90

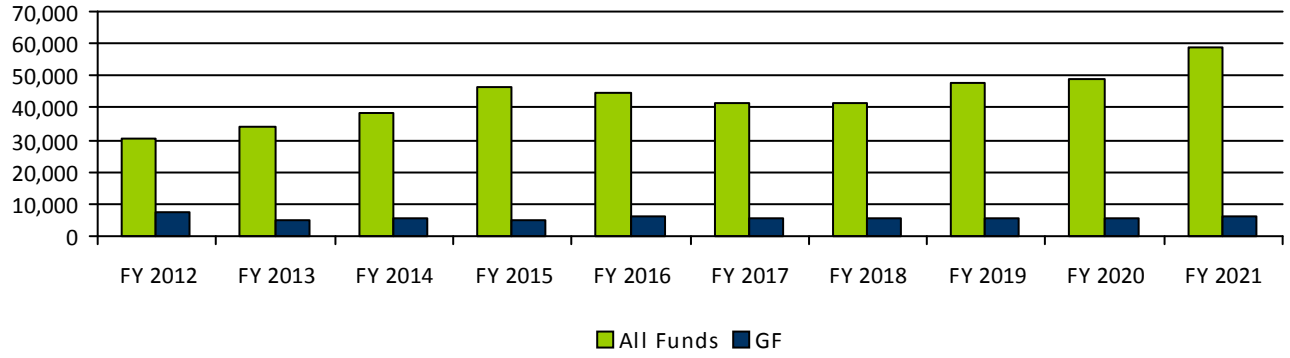
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Veterans and Families Provided Direct Service from ADVS



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration	2,401.3	2,364.0	10,000.0	12,364.0
Arizona Veterans' Cemeteries	995.3	941.6	0.0	941.6
State Veterans' Home	35,994.7	50,519.0	8,883.1	59,402.1
Veterans' Services	2,612.5	5,319.9	279.1	5,599.0
Agency Total - Appropriated Funds	**42,003.7**	**59,144.5**	**19,162.2**	**78,306.7**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	18,507.6	24,124.6	1,133.3	25,257.9
ERE Amount	7,352.2	9,329.1	356.9	9,686.0
Prof. And Outside Services	6,502.2	11,297.7	5,537.9	16,835.6
Travel - In State	152.5	68.8	18.4	87.2
Travel - Out of State	2.5	17.8	(3.2)	14.6
Food	2,088.4	3,455.9	133.2	3,589.1
Aid to Others	0.0	450.0	10,000.0	10,450.0
Other Operating Expenses	6,247.2	9,333.2	2,029.3	11,362.5
Equipment	1,080.5	1,052.1	(43.6)	1,008.5

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Capital Outlay	14.8	15.3	0.0	15.3
Transfers Out	55.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	**42,003.7**	**59,144.5**	**19,162.2**	**78,306.7**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	6,009.1	8,625.5	10,279.1	18,904.6
State Home for Veterans Trust Fund	35,994.7	50,519.0	8,883.1	59,402.1
Agency Total - Appropriated Funds	**42,003.7**	**59,144.5**	**19,162.2**	**78,306.7**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona State Veterans' Cemeteries	995.3	941.6	0.0	941.6
State Veterans' Homes	35,994.7	50,519.0	8,883.1	59,402.1
Veterans' Benefit Counseling	2,542.6	3,643.8	279.1	3,922.9
Veterans' Suicide Prevention	69.9	1,226.1	0.0	1,226.1
Veterans' Trauma Treatment Services	0.0	450.0	0.0	450.0
Agency Total - Appropriated Funds	**39,602.5**	**56,780.5**	**9,162.2**	**65,942.7**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona State Veterans' Cemetery Trust Fund	695.4	485.0	0.0	485.0
Employee Recognition Fund	0.4	0.4	0.0	0.4
Federal Grants Fund	12,261.6	16,293.0	(14,507.4)	1,785.6
Military Family Relief Fund	434.2	1,100.0	0.0	1,100.0
Title VI - Coronavirus Relief Fund	471.1	5,348.8	(5,348.8)	0.0
Veterans' Donation Fund	3,261.6	1,365.0	0.0	1,365.0
Veterans' Income Tax Settlement Fund	0.0	0.0	(0.2)	(0.2)
Agency Total - Non-Appropriated Funds	**17,124.3**	**24,592.2**	**(19,856.4)**	**4,735.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	26,238.8	9,240.3	1,608.3

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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://vetboard.az.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Other Appropriated Funds	525.8	601.8	112.8	714.6
Agency Total	**525.8**	**601.8**	**112.8**	**714.6**

Major Executive Budget Initiatives and Funding

Compliance Inspector

The Executive Budget includes an increase in ongoing funding for a 1.0 FTE Compliance Inspector position.

Currently, this Board has 1.0 FTE Compliance Inspector position for the 1,006 licensed premises and 50 yearly premise license applications. This Board aims to randomly inspect a premise once every 5 years in order to determine compliance standards. There are 232 premises that were last inspected between 2008 and 2016. This additional Compliance Inspector position would allow the Board to clear the backlog by 2026.

Funding	**FY 2023**
Veterinary Medical Examiners Board Fund	88.0
Issue Total	**88.0**

eLicensing Upgrade

The Executive Budget includes an increase in ongoing funding for the costs associated with migrating to and maintaining the eLicensing platform. The process of reviewing applications and issuing licenses at many State boards, including the Veterinary Medical Examining Board, calls for further modernization.

Funding	**FY 2023**
Veterinary Medical Examiners Board Fund	24.8
Issue Total	**24.8**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

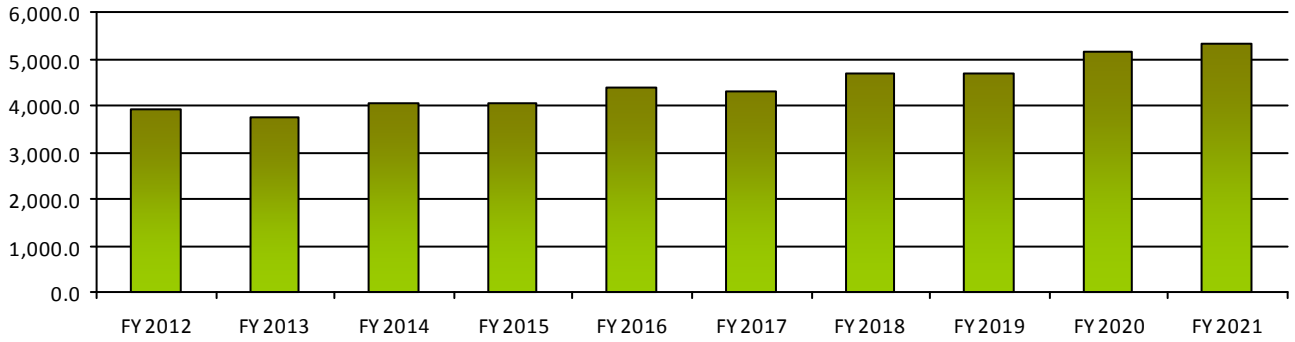
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Number of annual investigations conducted	94	85	85	85
Total number of veterinarians licensed annually, including renewals	2,885	2971	3070	2900
Average number of calendar days from receipt of complaint to resolution	194	194	202	190

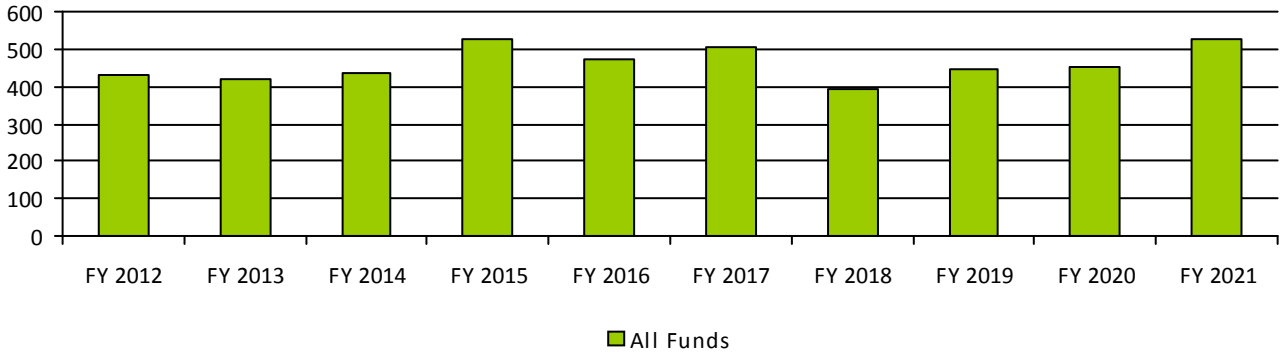
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Licensees



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Licensing and Regulation	525.8	601.8	112.8	714.6
Agency Total - Appropriated Funds	**525.8**	**601.8**	**112.8**	**714.6**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	269.8	360.2	55.8	416.0
ERE Amount	81.5	114.4	19.2	133.6
Prof. And Outside Services	42.9	32.2	0.0	32.2
Travel - In State	0.8	6.5	8.0	14.5

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Travel - Out of State	0.0	1.5	0.0	1.5
Other Operating Expenses	122.1	84.0	27.8	111.8
Equipment	8.7	3.0	1.5	4.5
Capital Outlay	0.0	0.0	0.5	0.5
Agency Total - Appropriated Funds	**525.8**	**601.8**	**112.8**	**714.6**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Veterinary Medical Examiners Board Fund	525.8	601.8	112.8	714.6
Agency Total - Appropriated Funds	**525.8**	**601.8**	**112.8**	**714.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

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 STRATEGIC PLAN***
Link to the ***AGENCY'S WEBSITE:*** https://new.azwater.gov/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	174,467.8	18,424.4	334,277.9	352,702.3
Other Appropriated Funds	2,093.6	2,506.6	(543.1)	1,963.5
Non-Appropriated Funds	25,516.9	54,976.2	(33,979.6)	20,996.6
Agency Total	**202,078.3**	**75,907.2**	**299,755.2**	**375,662.4**

Major Executive Budget Initiatives and Funding

Arizona Water Resilience Strategy

The Executive Budget includes an increase in one-time funding to make a deposit from the General Fund into the Drought Mitigation Revolving Fund.

The Executive intends to deposit $1.0 billion into the Fund over the next three fiscal years, and this deposit represents the first 33% of that amount.

This is an historic investment in the future of Arizona's water resources and will help the State continue to adapt and thrive despite the ongoing Colorado River drought. Funding will give the Drought Mitigation Board the resources to pursue large-scale solutions to increase long-term water supplies and water-use efficiency. These investments will enhance the water resilience of all Arizona communities, protect future economic growth, and directly address drought challenges.

Additionally, to effect these policy goals, the Executive Budget includes changes to the structure and authority of the Revolving Fund and the Drought Mitigation Board.

Funding	**FY 2023**
General Fund	334,000.0
Issue Total	**334,000.0**

Application Modernization Integration Costs

The Executive Budget includes a one-time deposit from the Water Resources Fund to the Automation Projects Fund.

The deposit will allow the Department to modernize its customer application systems and will support integration of the Department's IT systems into one consolidated Salesforce-based system.

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.

All IT initiatives are expected to be completed by the end of FY 2024 at a total cost of $1.7 million.

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

Funding	**FY 2023**
Water Resources Fund	0.0
Issue Total	**0.0**

Application Modernization Systems Ongoing Costs

The Executive Budget includes an increase in ongoing funding to support annual software licensing fees for the Department's new Salesforce-based customer application online platform.

One-time implementation and data integration costs are reflected in the Automation Projects Fund section of the Executive Budget.

Funding	**FY 2023**
Water Resources Fund	526.0
Issue Total	**526.0**

Water Resources Staffing Increase

The Executive Budget includes an increase in ongoing funding for 4.0 FTE positions to address program needs.

3.0 FTE positions will support the Assured and Adequate Water Supply Program, which has seen an increase in workload.

1.0 FTE position will support important floodplain management activities, including evaluation and maintenance of the statewide flood warning system, post-wildfire floodplain management assistance to rural communities, and assistance for floodplain insurance studies.

Funding	**FY 2023**
General Fund	408.8
Issue Total	**408.8**

Strengthen Arizona Water Bank

The Executive Budget includes an increase in ongoing funding from the General Fund and a corresponding decrease in ongoing funding from the Arizona Water Banking Fund.

This funding shift will provide the Arizona Water Bank (AWB) with more resources to help address the long-term drought situation.

Under the Drought Contingency Plan and other agreements, AWB is obligated to replace lost water supplies from the Colorado River for Indian Tribes and other municipal and industrial water users. This replacement of water supplies is called "firming."

As the Colorado River flow decreases, Arizona is susceptible to reductions in its water allocation from the river. At a certain point, these reductions could affect Indian Tribe and municipal and industrial water supplies. To prepare to meet firming obligations for those water users, AWB uses its resources to purchase water credits.

A water credit means that a water user agrees to forgo the delivery of water from the Colorado River in exchange for payment from AWB. That amount of water is credited to the AWB. The forgone water is stored in Lake Mead or another lake or underground storage site. In the future, AWB can withdraw the banked water to meet its firming obligations.

Two factors are increasing the urgency for AWB to purchase water credits. First, hydrologic models show worse water flow in the Colorado River each year. Second, as the drought worsens, the market rate for water increases.

This funding will replace the Arizona Water Banking Fund appropriation with a General Fund appropriation to the Department, freeing up the associated Water Banking Fund dollars for use by the Arizona Water Bank.

Funding	**FY 2023**
General Fund	1,219.1
Arizona Water Banking Fund	(1,219.1)
Issue Total	**0.0**

Storage Area Network Replacement

The Executive Budget includes an increase in ongoing funding to replace the Department's storage area network (SAN) with a cloud-based system.

The SAN houses all of the Department's files on a shared computer network. Starting in 2023, the SAN will no longer be supported by the vendor.

The cloud-based system will be more secure and is in alignment with the Arizona Strategic Enterprise Technology Office's cloud policy.

Funding	**FY 2023**
Water Resources Fund	150.0
Issue Total	**150.0**

Executive Budget Baseline Changes

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the following one-time FY 2022 appropriations:

$1.0 million for a deposit into the Arizona Water Protection Fund
$350,000 for an insurance study of the Agua Fria River

The Executive Budget aligns with current law by backing out these appropriations.

Funding	**FY 2023**
General Fund	(1,350.0)
Issue Total	**(1,350.0)**

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, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

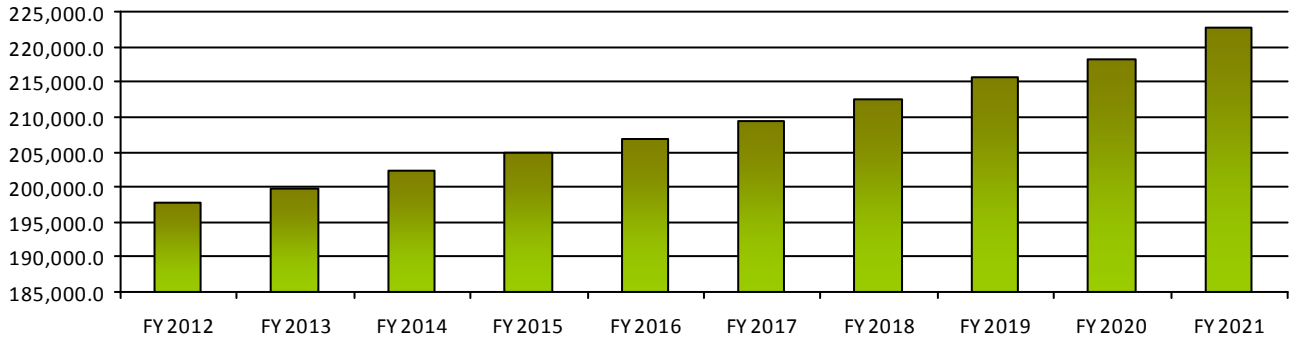
Link to ***EXECUTIVE BUDGET LEGISLATIVE CHANGES***

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Average lead time (in days) for an application for Notice of Intent to Drill a Well	0	6	6	0
Cumulative volume (in acre feet) of water deliveries stored for future use by the Arizona Water Banking Authority	0	0	0	0

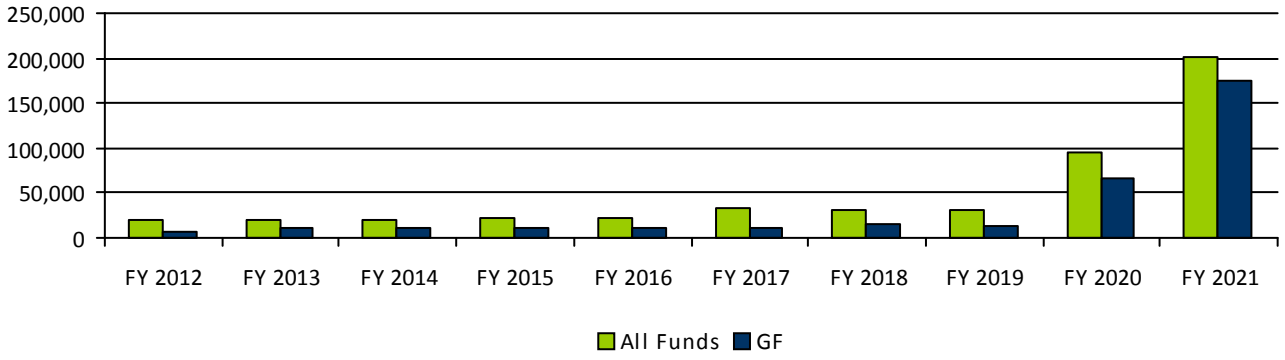
Link to the ***AGENCY'S STRATEGIC PLAN***

Number of Wells



Agency Expenditures

(in $1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Agency Support	6,307.8	7,809.8	676.0	8,485.8

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Dam Safety and Flood Warning	489.8	564.8	91.6	656.4
Water Management and Statewide Planning	169,763.9	12,556.4	332,967.2	345,523.6
Agency Total - Appropriated Funds	**176,561.4**	**20,931.0**	**333,734.8**	**354,665.8**

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	9,897.3	11,101.9	291.6	11,393.5
ERE Amount	3,735.8	4,465.9	117.2	4,583.1
Prof. And Outside Services	295.6	1,197.9	(200.0)	997.9
Travel - In State	87.9	213.0	0.0	213.0
Travel - Out of State	1.9	5.2	0.0	5.2
Other Operating Expenses	2,210.9	2,500.1	526.0	3,026.1
Equipment	79.5	197.0	0.0	197.0
Transfers Out	160,252.5	1,250.0	333,000.0	334,250.0
Agency Total - Appropriated Funds	**176,561.4**	**20,931.0**	**333,734.8**	**354,665.8**

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	174,467.8	18,424.4	334,277.9	352,702.3
Arizona Water Banking Fund	1,208.4	1,219.1	(1,219.1)	0.0
Assured and Adequate Water Supply Administration Fund	213.1	322.5	0.0	322.5
Water Resources Fund	672.1	965.0	676.0	1,641.0
Agency Total - Appropriated Funds	**176,561.4**	**20,931.0**	**333,734.8**	**354,665.8**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Agua Fria Flood Insurance Study	0.0	350.0	(350.0)	0.0
Drought Mitigation Revolving Fund Deposit	160,000.0	0.0	334,000.0	334,000.0
Adjudication Support	1,811.9	1,757.3	0.0	1,757.3
Assured and Adequate Water Supply Administration	2,011.1	2,060.8	317.2	2,378.0
Automated Groundwater Monitoring	301.2	410.4	0.0	410.4
Arizona Water Protection Fund Deposit	250.0	1,250.0	(1,000.0)	250.0
Colorado River Legal Expense	215.5	500.0	0.0	500.0
Conservation and Drought Program	412.1	414.6	0.0	414.6
Rural Water Studies	1,163.1	1,169.3	0.0	1,169.3
Agency Total - Appropriated Funds	**166,164.9**	**7,912.4**	**332,967.2**	**340,879.6**

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

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Arizona System Conservation Fund	11,540.0	10,130.0	(1,410.0)	8,720.0
Arizona Water Banking Fund	6,018.7	6,860.7	(1,802.9)	5,057.8
Arizona Water Protection Fund	1,713.4	1,260.8	(616.7)	644.1
Arizona Water Quality Fund	238.1	234.6	0.0	234.6
Augmentation and Conservation Assistance Fund	973.2	947.5	0.0	947.5
Colorado River Water Use Fee Clearing Fund	30.3	30.3	0.0	30.3
Dam Repair Fund	0.0	300.0	(150.0)	150.0
Drought Mitigation Revolving Fund	0.0	10,000.0	(10,000.0)	0.0
Employee Recognition Fund	0.6	1.0	0.0	1.0
Federal Grants Fund	397.6	379.5	0.0	379.5
Flood Warning System Fund	1.2	87.0	0.0	87.0
General Adjudication Fund	13.1	13.0	0.0	13.0
IGA and ISA Fund	221.6	320.6	0.0	320.6
Indirect Cost Recovery Fund	333.5	343.0	0.0	343.0
Temporary Groundwater and Irrigation Efficiency Projects Fund	3,306.2	23,300.0	(20,000.0)	3,300.0
Well Administration and Enforcement Fund	729.4	768.2	0.0	768.2
Agency Total - Non-Appropriated Funds	**25,516.9**	**54,976.2**	**(33,979.6)**	**20,996.6**

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	397.6	184.4	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.

Link to the ***ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT***

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

Statewide and Large Automation Projects

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2023 Exec. Rec.
General Fund	26,867.3
Other Appropriated Funds	31,500.2
Agency Total	**58,367.5**

Major Executive Budget Initiatives and Funding

Administration - Business One Stop Phase II

The Executive Budget includes a one-time deposit from the General Fund into the Automation Projects Fund for development of Phase II of the Business One Stop project.

The Arizona Strategic Enterprise Technology Office (ASET) is engaged in the first phase of the project to develop a portal to provide a single online location to help citizens complete all tasks and requirements of multiple agencies needed to plan, start, grow, and relocate businesses in Arizona.

Phase I, in collaboration with five State agencies, includes development of over 30 functionalities needed to plan and start a business in Arizona.

Phase II will engage several additional agencies to expand the platform to add 35 functionalities that will allow businesses to register a user, connect to an existing business, update user information, and register or cancel a license.

This project is expected to be completed in FY 2026 for a total cost of $32.2 million.

Funding	**FY 2023**
General Fund	15,614.3
Issue Total	**15,614.3**

Administration - Human Resource Information System Modernization-NEW

The Executive Budget includes a one-time deposit from the Personnel Division Fund to the Automation Projects Fund to modernize and replace the Human Resource Information System (HRIS) at the Department of Administration.

The Personnel Division Fund collects a pro rata charge of 0.86% of payroll from all State agencies. The Executive collects excess revenue, in the amount of $1.7 million, that will be applied toward the project. Additionally, the Executive recommends increasing the pro rata charge to collect an additional $20.6 million in FY 2023.

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 used will create security, compliance, and technical issues.

Replacement of the outdated platform will allow the Department to more efficiently and effectively support human resources, payroll, benefits, and time and attendance systems for State employees.

The project is expected to be completed in FY 2026 for a total cost in the range of $58.0 million to $68.0 million.

Associated statewide adjustments for the pro rata increase appear in the Statewide Adjustments section.

Funding	**FY 2023**
Personnel Division Fund	22,397.8
Issue Total	**22,397.8**

Agriculture - Information Technology / Cloud Migration

The Executive Budget includes a one-time deposit from the General Fund into the Department's Automation Projects Fund Subaccount for the Department's Enterprise Cloud Migration plan. The Executive Budget also extends the lapsing date of the one-time FY 2022 cloud migration appropriation.

The two provisions continue support of the Department's Enterprise Cloud Migration plan. Funding will be used to continue migrating suitable applications to the new platform and modernizing certain applications to comply with a cloud environment.

This issue appears in the Legislative Changes section of the Executive Budget.

Funding	**FY 2023**
General Fund	2,000.0
Issue Total	**2,000.0**

Revenue - Integrated Tax System Modernization-NEW

The Executive Budget includes one-time deposits from the General Fund and the Integrated Tax System Project Fund to the Automation Projects Fund to develop and implement the Department of Revenue's outdated tax system.

The Department's Business Reengineering/Integrated Tax System (BRITS) was implemented in 2002 and now lacks much of the functionality required for the Department to operate efficiently. The new Arizona Tax Liability System, or ATLAS, will address all of the functionality issues of the current system and enhance the Department's customer-facing modules to ensure that Arizona remains a business- and tax-friendly state.

The project is expected to be completed by the end of FY 2028 for a total cost of $104.8 million. Of that total, $61.3 million will be contributed by the State General Fund, and $43.5 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.

Funding	**FY 2023**
General Fund	9,253.0
Integrated Tax System Project Fund	6,566.8
Issue Total	**15,819.8**

Department of Revenue Integrated Tax System Modernization Funding

Fiscal Year	General Fund	Integrated Tax System Project Fund
2023	$9,252,985	$6,566,787
2024	11,329,171	8,040,245
2025	11,380,317	8,076,543
2026	11,263,337	7,993,523
2027	10,795,417	7,661,443
2028	7,292,513	5,175,453
Total	**$61,313,742**	

Secretary of State - Electronic Record Storage Feasability Study - NEW

The Executive Budget includes a one-time deposit from the Record Services Fund to the Automation Projects Fund.

The funding will be used to conduct a feasibility study on how the Secretary of State shall preserve electronic, born-digital records on behalf of the State in a self-sustaining manner similar to physical record storage.

Laws 2019, Chapter 275 notes that the Secretary of State is responsible for the preservation of born-digital records.

The cost of the feasibility study is estimated to be $300,000, based on similar studies conducted at the Arizona Department of Transportation and Arizona Department of Agriculture.

Funding	**FY 2023**
Records Services Fund	300.0
Issue Total	**300.0**

State Parks - Smart Phone Application – NEW

The Executive Budget includes a one-time deposit from the State Parks Revenue Fund to the Automation Projects Fund.

The funding will be used to develop a smart phone application that will provide enhance the visitor experience by providing a centralized point to access up-to-date park information. The agency expects the application to provide visitors with a digital park pass, information on closures and park visitor levels, trail information, and more.

Funding	**FY 2023**
State Parks Revenue Fund	535.6
Issue Total	**535.6**

Water Resources - Application Modernization Integration Costs-NEW

The Executive Budget includes a one-time deposit from the Water Resources Fund to the Automation Projects Fund to modernize and consolidate the Department of Water Resources' business applications, customer applications, and data access systems.

This project will consolidate all systems into one Salesforce cloud-based platform, make agency processes more efficient, and provide a more positive customer experience.

The integration of all systems into the new platform is expected to be completed by the end of FY 2024 at a total cost of $1.7 million.

Funding	**FY 2023**
Water Resources Fund	1,700.0
Issue Total	**1,700.0**

Executive Budget Baseline Changes

Remove One - Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for the following programs:

•Business One-Stop Web Portal: $7.8 million
•School Finance Payment System Replacement: $7.2 million
•Childcare Management System Update: $9.0 million
•K-12 School Financial Transparency Portal: $3.0 million
•Tucson Data Center Relocation: $2.0 million
•Industrial Commission IT Upgrades: $1.0 million
•Department of Gaming e-Licensing: $850,000
•Charter School Board IT Platform Modernization: $614,100
•Concealed Weapons Tracking System: $550,000
•Board of Psychologist Examiners e-Licensing: $20,000

The Executive Budget aligns with current law by backing out these appropriations.

Funding	**FY 2023**
APF Subaccount - Department of Administration Fund	(12,758.9)
APF Subaccount - Department of Public Safety Fund	(550.0)
APF Subaccount - Department of Education Fund	(7,200.0)
APF Subaccount - Department of Gaming Fund	(850.0)
APF Subaccount - Department of Economic Security Fund	(9,000.0)
APF Subaccount - Arizona Industrial Commission Fund	(1,067.7)
APF Subaccount - Arizona Charter School Board Fund	(614.1)
APF Subaccount - Board of Psychologist Examiners Fund	(20.0)
Issue Total	**(32,060.7)**

Capital Projects

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2023 Exec. Rec.
General Fund	186,237.1
Other Appropriated Funds	522,207.8
Agency Total	**708,444.9**

Major Executive Budget Initiatives and Funding

Administration - Building Renewal

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

As the building components and structural systems of many of the State's buildings have exceeded their expected useful lives, building renewal money is an increasingly important investment in the State's infrastructure. These funds support a variety of projects, including fire and life safety and targeted infrastructure repair, replacement, and renovation.

Funding	**FY 2023**
General Fund	37,594.2
Capital Outlay Stabilization Fund	16,000.0
Issue Total	**53,594.2**

Administration - West Adams Renovation Project-NEW

The Executive Budget includes an increase in one-time funding for the Department of Administration to renovate West Adams Street portions of the Capitol Mall as part of Arizona's Connected Workforce's State Compression Plan.

This initiative includes three projects: renovation of 1616 West Adams, renovation and restoration of 1688 West Adams, and demolition of 1624 West Adams and construction of a courtyard in its place.

Built in 1961, 1616 West Adams has over $11.0 million in deferred maintenance costs. The building is scheduled to be vacant by the end of FY 2022. Funding will be used to renovate the facility to allow one or more agencies to occupy the space.

Built in 1927, 1688 West Adams has over $3.0 million in deferred maintenance costs. The building is scheduled to be vacant by the end of FY 2022. Funding will be used to restore the historic façade and interior public spaces, replace the HVAC unit, and renovate other parts of the facility.

Built in 1961, 1624 West Adams has over $7.3 million in deferred maintenance costs. The building has been vacant since the FY 2021 relocation of the Department of Juvenile Corrections. Funding will be used to demolish the building and construct a public plaza to connect the two newly renovated buildings at 1616 and 1688 West Adams.

Funding	**FY 2023**
General Fund	39,300.0
Capitol Mall Consolidation Fund	5,000.0
Issue Total	**44,300.0**

Administration - Demolition of 1818 W Adams, 1850 W Jackson, and 1720 W Madison-NEW

The Executive Budget includes an increase in one-time funding for demolition of buildings at 1818 West Adams Street, 1850 West Jackson Street, and 1720 West Madison Street. These buildings will be vacant by the end of FY 2022.

The Executive recommends demolishing the buildings to reduce nuisance hazards associated with deteriorating conditions and to improve safety for surrounding buildings and businesses.

1818 West Adams houses the Department of Health Services (DHS) Vital Records Division, which will be consolidated with the main DHS building at 150 North 18th Avenue. Due to deteriorating conditions, funding will be used to demolish the building.

1850 West Jackson has been vacant for over five years due to unsound structural conditions. The facility will be demolished, and the Department of Administration Facilities Operations and Maintenance (FOAM) expanded maintenance yard will occupy the space.

1720 West Madison was built in 1953. It most recently housed the Department of Economic Security Data Center, which was relocated in 2016. Due to the building's age and condition, funding will be used for demolition.

Funding	**FY 2023**
General Fund	1,200.0
Issue Total	**1,200.0**

Arizona State Schools for the Deaf and the Blind - Food Service Equipment-NEW

The Executive Budget includes an increase in one-time funding for the Arizona Schools for the Deaf and the Blind to purchase food service equipment.

The Schools provide breakfast and lunch for the deaf, hearing impaired, blind, visually impaired, and multiply disabled student population, which ranges from preschool age to 12th grade. The School's food service equipment at both locations is beyond its useful life, ranging from 20 to 30 years of age.

This funding will allow for new refrigeration equipment, stoves, ovens, dishwashing stations, and minor renovation.

Funding	**FY 2023**
General Fund	350.0
Issue Total	**350.0**

Arizona State Schools for the Deaf and the Blind - Security Upgrades-NEW

The Executive Budget includes an increase in one-time funding for the Arizona Schools for the Deaf and the Blind (ASDB) to purchase and install security upgrades across their campuses.

This funding will result in the addition of 70 proxy card electronic locks across all facilities, creating a more secure campus for the students and staff.

The security system needs to allow for text and audio notifications and will function for daily activities as well as emergency notifications. By replacing the notification system, ASDB will be better able to provide real-time communication to its disabled population, control a bell system to time class releases more effectively, and improve student rotation between classes.

Funding	**FY 2023**
General Fund	420.0
Issue Total	**420.0**

Arizona State Schools for the Deaf and the Blind - Classroom Notification Replacement-NEW

The Executive Budget includes an increase in one-time funding for the Arizona School for the Deaf and the Blind (ASDB) to purchase and install a classroom notification system at the Phoenix campus.

The notification system is an essential building function that allows classrooms to quickly and effectively communicate with the Schools' deaf, hard of hearing, blind, visually impaired, and multiply disabled severe sensory impacted (MDSSI) students and staff. The system will allow for text and audio notifications and will function for daily activities as well as emergency notifications.

This funding will allow ASDB to add 20 sign boards, 100 televisions, and significant cabling installations, ultimately creating a better and safer learning environment.

Funding	**FY 2023**
General Fund	96.0
Issue Total	**96.0**

Department of Corrections, Rehabilitation & Reentry - Building Renewal

The Executive Budget includes an increase in one-time funding for Department of Corrections, Rehabilitation & Reentry (ADCRR) building renewal, fully funding the Department's building renewal formula.

ADCRR maintains 1,518 structures with a total area of 8.8 million square feet and a replacement value estimated at $2.3 billion.

The Executive Budget includes base funding of $5.5 million, plus initiative funding of $27.0 million for the Department to address high-need capital projects and mitigate deferred-maintenance issues. Priority is given to fire and life safety projects.

Funding	**FY 2023**
General Fund	27,036.4
DOC Building Renewal & Preventive Maintenance	5,564.3
Issue Total	**32,600.7**

Department of Corrections, Rehabilitation & Reentry - Fire and Life Safety Projects

The Executive Budget includes an increase in one-time funding for the Department of Corrections, Rehabilitation & Reentry (ADCRR) to complete critical fire and life safety projects at the Lewis, Eyman, Tucson, and Perryville complexes.

Replacement of doors, locks, and fire alarm and suppression systems will enhance the safety and security of the prison complexes, at a projected total cost of $18.0 million.

Funding	**FY 2023**
General Fund	18,000.0
Issue Total	**18,000.0**

Department of Corrections, Rehabilitation & Reentry - HVAC Replacement Projects-NEW

The Executive Budget includes an increase in one-time funding that will allow the Department of Corrections, Rehabilitation & Reentry (ADCRR) to ensure that all State-owned complexes have functioning air conditioning systems.

Of the 12 State-owned complexes, 11 utilize evaporative cooling systems in some capacity, and Arizona's extreme heat and monsoons impede their effectiveness. Moisture from the evaporative coolers causes deterioriation and damages the facilities' technological infrastructure.

The project will span four years. Funding consists of $42.3 million in FY 2023, and advance appropriations of $31.4 million in FY 2024, $29.8 million in FY 2025, and $23.7 million in FY 2026, for a total project cost of $127.2 million.

Funding	**FY 2023**
General Fund	42,323.0
Issue Total	**42,323.0**

Emergency and Military Affairs - Fire Suppression

The Executive Budget includes an increase in one-time funding for Department of Emergency and Military Affairs (DEMA) building renewal.

Funding will allow DEMA to perform fire-suppression updates at six readiness centers throughout the state. The funding amount displayed represents the State's 50% share of the total project cost. The Department will leverage this State funding to draw down $1.2 million in federal funding, which represents the remaining 50% of the total project cost.

Funding	**FY 2023**
General Fund	1,151.1
Issue Total	**1,151.1**

Exposition and State Fair - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Exposition and State Fair (AESF) building renewal.

AESF maintains 26 structures with a total area of 681,100 square feet and a replacement value estimated at $112.6 million. The funding will support necessary repairs and renovations of facilities around the fairgrounds.

Funding	**FY 2023**
Arizona Exposition and State Fair Fund	1,000.0
Issue Total	**1,000.0**

Game and Fish - Building Renewal

The Executive Budget includes an increase in one-time funding for Department of Game and Fish building renewal and maintenance.

Game and Fish maintains 482 structures with a total area of 859,200 square feet and a replacement value estimated at $94.4 million. The Department also maintains a large number of outdoor facilities. This funding will support maintenance projects at various Department properties.

Funding	**FY 2023**
Game and Fish Fund	1,459.6
Issue Total	**1,459.6**

Game and Fish - Dam Maintenance

The Executive Budget includes an increase in one-time funding for the Department of Game and Fish to conduct renovations at Department-owned dams.

Game and Fish operates and maintains 38 dams, which support aquatic habitat and provide an array of recreational opportunities, including fishing, boating, camping, and wildlife viewing. Many of the dams require ongoing maintenance, including vegetation removal, erosion control, seepage monitoring, concrete restoration, exercising control structures/valves, clearing debris from spillways, removing animal burrows, and Automated Local Evaluation in Real Time (ALERT) system maintenance.

The funding will allow the Department to make critical repairs to its dams to maintain safety.

Funding	**FY 2023**
Capital Improvement Fund	150.0
Issue Total	**150.0**

Game and Fish - Property Maintenance

The Executive Budget includes an increase in one-time funding for the Department of Game and Fish to maintain Department-owned and operated properties.

This funding will be used to achieve restoration objectives and supplement base funding for operation and maintenance projects.

These projects will be planned and implemented based on Department priorities.

Funding	**FY 2023**
Capital Improvement Fund	300.0
Issue Total	**300.0**

Juvenile Corrections - Water/Waste Chase Closet Replumbing-NEW

The Executive Budget includes an increase in one-time funding for the Department of Juvenile Corrections (DJC) to re-plumb water/waste chase closets at Adobe Mountain School.

Funding will allow DJC to correctly plumb the closets to meet code and make it easier for maintenance staff to complete their weekly work orders.

This necessary investment in infrastructure will help maintain a safe, functional environment for youth who are in custody at Adobe Mountain School and for the School's Youth Correctional Officers.

Funding	**FY 2023**
General Fund	400.0
Issue Total	**400.0**

Lottery Commission - Building Renewal

The Executive Budget includes an increase in one-time funding for Lottery Commission building renewal, fully funding the Commission's building renewal formula.

The Commission maintains two structures with a total area of 47,600 square feet and a replacement value estimated at $9.9 million.

Funding will support replacement or repair of aging building systems and equipment, and address general infrastructure needs.

Funding	**FY 2023**
Lottery Fund	176.4
Issue Total	**176.4**

Pioneers' Home - Building Renewal

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

The Pioneers' Home maintains 10 structures with a total area of 66,100 square feet and a replacement value estimated at $16.0 million. The Home was built in 1911, and many of its building components have exceeded their useful lives.

This funding will support a variety of projects to repair and replace infrastructure and equipment at the Home.

This funding will be appropriated from the State Charitable Earnings Fund to the Department of Administration (ADOA) to allow ADOA to provide project oversight.

Funding	**FY 2023**
Pioneers' Home State Charitable Earnings	396.5
Issue Total	**396.5**

Public Safety - New South Mountain District Office-NEW

The Executive Budget includes an increase in one-time funding for the Department of Public Safety (DPS) to build a district office that will cover the new portion of the Loop 202 South Mountain Freeway.

Although many troopers spend most working hours in patrol vehicles, office space is necessary for various administrative functions and briefings. Currently, troopers assigned to patrol the new section of freeway are stationed at various facilities, which is not feasible as a permanent solution. Existing office and storage spaces are beyond capacity and located at a considerable distance. Emergency response times from the nearest facility (Knutson District Office) are estimated to be over 30 minutes.

Funding will allow DPS to construct a 9,000-square-foot office near the new section of freeway, which will allow for better working conditions for troopers, safer storage of equipment, and improved emergency response times.

Funding	**FY 2023**
General Fund	6,300.0
Issue Total	**6,300.0**

Public Safety - Property and Evidence Vehicle Storage-NEW

The Executive Budget includes an increase in one-time funding for the Department of Public Safety (DPS) to purchase Phoenix land near Grand Avenue.

This funding will allow DPS to purchase a facility that meets the growing demand for evidentiary vehicles stored in Maricopa County; is close to DPS headquarters; and includes a secure fence, improved lighting, and security system with cameras.

The current property and evidence vehicle storage unit are at their maximum capacity, storing over 410 vehicles required to be maintained as evidence for criminal cases by the Maricopa County Attorney's Office. Because of population growth, larger evidence storage facilities are needed. In addition, the surface of the current storage facility has numerous sinkholes that make it difficult to move vehicles efficiently and safely.

Funding	**FY 2023**
General Fund	1,016.4
Issue Total	**1,016.4**

Public Safety- Remote Housing-NEW

The Executive Budget includes an increase in one-time funding for the Department of Public Safety (DPS) to replace remote housing units.

DPS provides law-enforcement coverage to urban and rural highways throughout the state and maintains 58 housing units in remote areas far from population centers, where it is impractical for troopers to commute for each shift. Many of the units are well beyond their expected useful life and have rapidly deteriorating building systems.

Funding will allow for replacement of 19 units statewide that have exceeded their useful lives. Additionally, $2.0 million will be used to develop five new housing units at San Simon.

The Executive advance appropriates $1.9 million in FY 2025 to fund the replacement of six units that require replacement in FY 2025 and FY 2026.

Funding	**FY 2023**
General Fund	7,850.0
Issue Total	**7,850.0**

State Parks - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona State Parks & Trails (ASPT) building renewal.

ASPT maintains 1,121 structures having a total area of 814,895 square feet and a replacement value estimated at $140.0 million.

Funding	**FY 2023**
State Parks Revenue Fund	2,742.8
Issue Total	**2,742.8**

State Parks - Statewide: Upgrades to Campground Sites - NEW

The Executive Budget includes an increase in one-time funding to upgrade campgrounds at multiple State parks.

The overall goal of this initiative is to enhance the camper's experience with a focus on upgrading recreational vehicle (RV) electrical hook-ups. Having adequate electricity is critical in attracting and maintaining RV visitors. This project involves upgrading more than 1,500 electrical hook-ups across the state.

The first group of parks receiving upgrades will include Alamo, Cattail Cove, Buckskin, and River island.

This statewide project is anticipated to be completed in five years.

Funding	**FY 2023**
State Parks Revenue Fund	12,300.0
Issue Total	**12,300.0**

State Parks - Statewide: Sun Shade Structures – NEW

The Executive Budget includes an increase in one-time funding to install solar shade structures at multiple State parks.

This project involves building shade structures that would generate solar power to offset electrical utility costs. During the summer months, these shade structures will provide relief to visitors while providing cost savings to the Parks system.

This statewide project is anticipated to be completed in three years.

Funding	**FY 2023**
State Parks Revenue Fund	6,695.0
Issue Total	**6,695.0**

State Parks - Catalina State Park: Relocation of Southern Region Construction Services Base – NEW

The Executive Budget includes an increase in one-time funding to relocate the Southern Region Construction Services (SRCS) base to Catalina State Park.

The SRCS relocation from Roper Lake State Park to Catalina State Park will streamline and increase operational efficiency, resulting in time and cost savings. The project involves constructing a new facility to house equipment and provide office space for SRCS personnel.

The relocation is projected to save 1,040 hours of commute time and 36,400 commuting miles annually, which will result in a cost savings of more than $60,000 per year.

Funding	**FY 2023**
State Parks Revenue Fund	1,500.0
Issue Total	**1,500.0**

State Parks - Tonto Natural Bridge State Park: Historic Building Renovation – NEW

The Executive Budget includes an increase in one-time funding to renovate the lodge at the Tonto Natural Bridge State Park.

This project involves renovating the 1925 lodge, which includes the Park's main office, by upgrading the outdated electrical and plumbing systems and improving building accessibility. The repairs will preserve the building and public enjoyment for future generations.

Due to the building's historical status, the project is anticipated to be completed in three years.

Funding	**FY 2023**
State Parks Revenue Fund	3,347.5
Issue Total	**3,347.5**

State Parks - Riordan Mansion State Historic Park: Historic Building Renovation – NEW

The Executive Budget includes an increase in one-time funding to renovate the visitor center, museum, and gate house at the Riordan Mansion State Historic Park.

The historical buildings are over 100 years old. Upgrading the outdated electrical and plumbing systems and improving building accessibility will preserve the buildings for enjoyment for future generations of visitors.

Due to the historical status of the buildings, the project is anticipated to be completed in three years.

Funding	**FY 2023**
State Parks Revenue Fund	2,678.0
Issue Total	**2,678.0**

State Parks - San Rafael State Natural Area: Open to Public – NEW

The Executive Budget includes an increase in one-time funding to renovate the McClintock Ranch House at the San Rafael State Natural Area.

Renovating the building, which is over 100 years old, includes upgrading the outdated electrical and plumbing systems and improving building accessibility. The renovations will allow the building to be open to the public, provide space for a variety of recreational opportunities, and reduce ongoing operating and maintenance costs.

Due to the historical status of the building, the project is anticipated to be completed in three years.

Funding	**FY 2023**
State Parks Revenue Fund	6,695.0
Issue Total	**6,695.0**

State Parks - Jerome State Historic Park: Fire Suppression System Replacement – NEW

The Executive Budget includes an increase in one-time in funding to replace the 40-year-old fire-suppression system in the Jerome Mansion and Carriage House at the Jerome State Historic Park.

The historic Jerome Mansion and Carriage House provides a panoramic view of the Verde Valley and is devoted to the history of the Jerome area and the Douglas family. The museum features photographs, artifacts, minerals, and a video presentation and a 3-D model of the town and its underground mines.

To ensure the safekeeping of this Arizona showpiece, this project will replace the inadequate fire-suppression system by installing a larger water tank and replacing the piping and sprinkler system.

Funding	**FY 2023**
State Parks Revenue Fund	1,040.0
Issue Total	**1,040.0**

State Parks - Oracle State Park: Historic Building Renovation – NEW

The Executive Budget includes an increase in one-time funding to renovate four buildings at Oracle State Park.

This project involves renovating four buildings with an average age of 100 years. Improvements include upgrading the outdated electrical and plumbing systems and enhancing building accessibility. This initiative will ensure that the building exist for future generations to experience.

Due to the historical status of the buildings, the project is anticipated to be completed in three years.

Funding	**FY 2023**
State Parks Revenue Fund	2,008.5
Issue Total	**2,008.5**

State Parks - Red Rock State Park: Historic Building Renovation – NEW

The Executive Budget includes an increase in one-time funding to renovate the historic House of Apache Fire building at Red Rock State Park.

Renovations to the 70-year-old building include upgrades to the outdated electrical and plumbing systems and improving building accessibility, preserving the interpretive experience and event venue for future visitors.

Due to the historical status of the building, the project is anticipated to be completed in three years.

Funding	**FY 2023**
State Parks Revenue Fund	3,347.5
Issue Total	**3,347.5**

State Parks - Rockin River State Park: Main House Renovation – NEW

The Executive Budget includes an increase in one-time funding to renovate the main building at Rockin' River Ranch State Park.

The FY 2022 Budget provided the initial investment to open the facility as a primitive day-use park.

Renovations include upgrading the outdated electrical and plumbing systems and improving building accessibility.

Funding	**FY 2023**
State Parks Revenue Fund	750.0
Issue Total	**750.0**

State Parks - Yuma Territorial Prison State Historic Park: Historic Building Preservation – NEW

The Executive Budget includes an increase in one-time funding to repair the historic prison in Yuma Territorial Prison State Historic Park.

Repairs to the prison, which was built in 1876, will preserve it for enjoyment for future generations of visitors.

Due to the historical status of the building, the project is anticipated to be completed in three years.

Funding	**FY 2023**
State Parks Revenue Fund	6,695.0
Issue Total	**6,695.0**

State Parks - Catalina State Park: Bridge – New

The Executive Budget includes an increase in one-time funding to construct a bridge in Catalina State Park.

The new bridge will be located on the Park's main entrance road. The road goes through a wash that, when flooded, requires the Park's closure, blocking visitor egress. The bridge will reduce park closures and allow access to the park's camping and hiking opportunities regardless of weather conditions.

The Executive intends for State Parks to enter into an interagency service agreement with the Arizona Department of Transportation to perform the construction. The project is anticipated to be completed in three years.

Funding	**FY 2023**
State Parks Revenue Fund	5,150.0
Issue Total	**5,150.0**

State Parks - Statewide: Water Conservation Efforts – NEW

The Executive Budget includes an increase in one-time funding to address water conservation efforts in multiple State parks.

To enhance Arizona's water resiliency, this initiative will emphasize replacing water-thirsty fixtures with low-flow fixtures and modifying existing landscapes by adopting xeriscaping principles that include native plant species.

This project is anticipated to be completed in two years.

Funding	**FY 2023**
State Parks Revenue Fund	4,017.0
Issue Total	**4,017.0**

State Parks - Tombstone Courthouse State Historic Park: Historic Building Preservation – NEW

The Executive Budget includes an increase in one-time funding to renovate the courthouse at the Tombstone Courthouse State Historic Park.

Renovations to the structure, which was built in 1882, include upgrading the outdated electrical and plumbing systems and improving building accessibility for enjoyment by future generations of visitors.

Due to the historical status of the building, the project is anticipated to be completed in three years.

Funding	**FY 2023**
State Parks Revenue Fund	2,008.5
Issue Total	**2,008.5**

Supreme Court - Air Handler and Sewer Replacement

The Executive Budget includes an increase in one-time funding to replace the air handler units and sewer system at the Supreme Court building.

Air handler units are a critical component of a building's air conditioning system. Units at the Supreme Court building have exceeded their useful life, and the manufacturer has discontinued parts. The poor condition of these units leads to higher utility costs, less effective cooling of buildings, and the threat of failure.

In addition, the Supreme Court building's sewer system is failing. Numerous leaks have occurred, and the Department of Administration has allocated building renewal dollars for partial repairs. This funding would be used in part to complete the replacement of the old sewer system.

Funding	FY 2023
General Fund	3,200.0
Issue Total	**3,200.0**

Transportation - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Department of Transportation (ADOT) building renewal.

ADOT maintains 1,490 structures having a total area of 3.6 million square feet and a replacement value estimated at $1.0 billion.

Funding	FY 2023
State Aviation Fund	467.8
State Highway Fund	18,139.4
Issue Total	**18,607.2**

Transportation- Interstate 10 Expansion - NEW

The Executive Budget includes a one-time transfer of $400.0 million in transaction privilege tax (TPT) revenue to the State Highway Fund in FY 2022.

In the current fiscal year, transportation funding has been robust; with the combination of (a) FY 2022 State Budget appropriations and (b) federal Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) funding directed by the Governor, the Department is performing pavement preservation and rehabilitation on nearly 1,000 lane-miles statewide.

In addition, the Governor allocated CRRSA monies to close the funding gap in replacing the Gila River Bridge on Interstate 10 between Phoenix and Tucson, accelerating the expansion of I-10 from two lanes to three in both directions between Phoenix and Casa Grande.

The FY 2022 Budget appropriated $50.0 million for the northbound portion of that expansion project. Due to the late passage of the Investment in Infrastructure Jobs Act by the federal government and slow-moving securement of right-of-way, the Executive Budget extends by one year the lapsing date of that funding.

In addition to the $50.0 million provided in FY 2022 and the $90.0 million for the Gila River Bridge, the Executive Budget includes a massive $400.0 million investment that will further position the State to receive federal monies to fully fund the aforementioned I-10 expansion between Phoenix and Casa Grande.

The total $540.0 million of State dedicated funds allocated to the project is anticipated to cover 20 miles of the 25-mile segment and the Gila River Bridge replacement. Upon securement of right-of-way and environmental clearance, the expansion project is anticipated to be completed in three to four years.

This historic investment in the vital transportation and commerce corridor that connects Phoenix and Tucson will ease congestion, improve public safety, and enhance economic development opportunities in central Arizona and the Gila River Indian Community.

If the Department secures additional federal monies that offset the State-funded portion, the Executive intends for the offset portion to be utilized toward other transportation projects that are critical to the State's continued economic growth, such as expanding the I-17 flex lane and expansion project to Cordes Junction. This expansion would address much of the traffic congestion on I-17, which would reduce commute time, improve public safety, and enhance economic development opportunities within this area.

Funding	FY 2023
State Highway Fund	400,000.0
Issue Total	**400,000.0**

Transportation - Renovate 206 Annex Building

The Executive Budget includes an increase in one-time funding for the Arizona Department of Transportation (ADOT) to complete the renovation of its 206 Annex building in Phoenix.

ADOT's three-story office building located at 206 South 17th Avenue was occupied by three ADOT divisions and formerly housed the Department's data center. In 2019, it was discovered during asbestos abatement that the floor slab contained extensive spider-web cracking and is structurally compromised. The second and third floors of the building cannot properly support the weight requirements of an office building. ADOT must complete structural remediation before renovation can be completed.

ADOT will utilize $7.5 million from its FY 2022 Building Renewal to initiate the project. Once completed, the building is anticipated to have an extended life of 50 years and is estimated to save $17.5 million in private lease costs.

Funding	**FY 2023**
State Highway Fund	7,000.0
Issue Total	**7,000.0**

Transportation - Tucson Signal Equipment Repair Shop – NEW

The Executive Budget includes an increase in one-time funding to relocate the Tucson Signal Equipment Repair Shop from the Grant Road Maintenance Yard to an existing Arizona Department of Transportation (ADOT) warehouse facility located at the I-10 and I-19 freeway interchange area.

The repair shop occupies a building constructed in the 1950s that was not designed for this purpose and is prone to regular flooding, causing recurring damage. The existing facility will be demolished and further decrease the physical footprint of the State.

The project is anticipated to be completed in three years.

Funding	**FY 2023**
State Highway Fund	2,039.0
Issue Total	**2,039.0**

Transportation - Replace Vehicle Fueling Facilities: Phase 2

The Executive Budget includes an increase in one-time funding for the Arizona Department of Transportation (ADOT) to continue the replacement of aging vehicle fueling facilities.

ADOT recently performed an evaluation of its 108 aboveground and underground storage tanks and associated piping systems. ADOT has 16 fuel facilities with equipment beyond their useful life. The FY 2022 Enacted Budget addresses three of the 16 stations, and the Executive Budget continues the effort by replacing four additional stations, at Tucson, St. David, Wilcox, and Three Points.

The existing fuel system operation does not receive funds for replacement or upgrades of equipment after the total lifecycle has been depleted. ADOT's fueling network supports a majority of the Department's daily operations.

The project is anticipated to be completed in three years.

Funding	**FY 2023**
State Highway Fund	2,640.0
Issue Total	**2,640.0**

Transportation - Superior De-Icer Material Storage Barn Replacement – NEW

The Executive Budget includes an increase in one-time funding to replace the Arizona Department of Transportation (ADOT) Superior De-Icer Material Storage Barn.

The existing facility, built in 1973, is a wooden structure that no longer accommodates newer equipment, resulting in time-consuming manual process for loading the equipment. Due to cost and deterioration, the current structure is not feasible to repair.

The project is anticipated to be completed in three years.

Funding	**FY 2023**
State Highway Fund	900.0
Issue Total	**900.0**

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
Accountancy, Board of									
AB2001	A	Accountancy Board Fund	27.8	(2.1)	0.3	4.1		8.5	1.5
		Totals	**27.8**	**(2.1)**	**0.3**	**4.1**	**0.0**	**8.5**	**1.5**
Acupuncture Board of Examiners									
AN2412	A	Acupuncture Board of Examiners	0.3	(0.2)	0.1			1.1	0.2
		Totals	**0.3**	**(0.2)**	**0.1**	**0.0**	**0.0**	**1.1**	**0.2**
Administration, Department of									
AA1000	A	General Fund	187.8	(21.3)	0.5	(483.2)	(4.4)	82.4	14.7
AA1600	A	Capital Outlay Stabilization Fund	119.0	(8.2)	7.5	115.2	(6.6)	41.5	7.5
AD1107	A	Personnel Division Fund	115.3	(14.6)	0.4	(2.8)	(6.8)	65.6	11.7
AD2000	N	Federal Grants Fund	5.7	(0.4)	0.2	(7.8)		1.1	0.2
AD2152	A	Information Technology Fund	26.7	(6.4)	1.4	(31.2)	(0.9)	21.1	3.7
AD2176	N	Emergency Telecommunications Services Fund	3.7	(0.8)	0.3	(3.1)		2.9	0.5
AD2226	A	Air Quality Fund			0.1		(0.3)		
AD2261	N	State Employee Travel Reduction Fund	3.7	(0.3)	0.2	(4.7)		1.2	0.2
AD2392	N	Building Renewal Grant Fund			0.3				
AD2460	N	New School Facilities Fund			0.1				
AD2500	N	IGA and ISA Fund	36.0	(4.2)	3.8			23.7	4.2
AD2531	A	State Web Portal Fund	23.5	(3.5)	0.4	(46.7)	(3.0)	14.9	2.7
AD3015	N	Special Employee Health	52.2	(8.4)	15.1	(218.1)	(3.0)	23.5	4.2
AD3035	N	Flexible or Cafeteria Employee Benefits Plan Fund			1.3				
AD4208	N	Admin - Special Services Fund	14.9	(1.1)	0.5	(2.1)		3.4	0.6
AD4213	N	Co-op State Purchasing	15.7	(3.7)	0.2			14.1	2.5
AD4214	A	State Surplus Materials Revolving Fund	13.2	(1.1)	0.3	(1.9)		3.8	0.7
AD4215	A	Federal Surplus Materials Revolving Fund	1.1				(0.6)		
AD4216	A	Risk Management Fund	74.0	(8.1)	7.9	(180.2)	(4.4)	28.3	5.0
AD4219	N	Construction Insurance Fund	3.5	(0.7)	0.2			3.2	0.6
AD4220	A	Arizona Financial Information System Collections Fund	55.6	(6.5)	0.1			25.8	4.6
AD4230	A	Automation Operations Fund	104.9	(10.2)	21.7	(329.3)	(15.4)	44.5	7.9
AD4231	A	Telecommunications Fund	19.5	(1.9)	0.1	23.5	(0.9)	6.9	1.2
DC2088	N	Corrections Fund	3.7	(1.0)	0.1			3.9	0.7
		Totals	**879.8**	**(102.4)**	**62.6**	**(1,172.4)**	**(46.3)**	**411.9**	**73.4**
Administrative Hearings, Office of									
AA1000	A	General Fund	16.3	(1.4)				6.4	1.1
HG2500	N	IGA and ISA Fund	4.6	(1.0)	0.1			4.3	0.8
		Totals	**20.9**	**(2.3)**	**0.1**	**0.0**	**0.0**	**10.7**	**1.9**

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
African-American Affairs, Commission of									
AA1000	A	General Fund	2.6	(0.2)		1.5		0.9	0.2
		Totals	**2.6**	**(0.2)**	**0.0**	**1.5**	**0.0**	**0.9**	**0.2**
Agriculture, Department of									
AA1000	A	General Fund	191.5	(15.2)	1.8	3.6	165.5	58.4	10.4
AH1239	N	Agricultural Consulting and Training Fund				0.2			
AH2000	N	Federal Grants Fund	56.5	(3.3)	0.7	0.4		12.3	2.2
AH2012	N	Commercial Feed Fund	5.1	(0.4)	0.2	0.2		1.5	0.3
AH2013	N	Cotton Research and Protection Council Fund	41.5	(3.2)					3.0
AH2022	N	State Egg Inspection Fund	32.8	(2.5)	0.2	0.3		10.7	1.9
AH2050	N	Pest Management Trust Fund	37.8	(2.6)	0.2			11.4	2.0
AH2051	N	Pesticide Fund	5.3	(0.4)	0.2	0.2		1.6	0.3
AH2054	N	Dangerous Plants, Pests and Diseases Fund			0.1			0.4	0.1
AH2064	N	Seed Law Fund	1.9	(0.1)	0.1	0.1		0.3	
AH2065	N	Livestock Custody Fund	1.1		0.1				
AH2081	N	Fertilizer Materials Fund	8.1	(0.6)	0.2	0.2		2.3	0.4
AH2113	N	Arizona Federal-State Inspection Fund	42.2	(9.0)	0.5	0.2		39.3	7.0
AH2138	N	Nuclear Emergency Management Fund		(0.4)	0.1			1.8	0.3
AH2226	A	Air Quality Fund	31.0	(1.5)	0.1			6.9	1.2
AH2260	N	Citrus, Fruit and Vegetable Fund	7.3	(0.4)	0.2	0.3		1.3	0.2
AH2298	N	Arizona Protected Native Plant Fund	1.2	(0.1)	0.1			0.5	0.1
AH2372	N	Industrial Hemp Trust Fund		(0.6)				2.7	0.5
AH2378	N	Livestock and Crop Conservation Fund	0.5		0.1	0.1		0.2	
AH2436	N	Agriculture Administrative Support Fund	0.5	(0.1)	0.1			0.3	
AH3011	N	Agriculture Designated/Donations Fund	13.2	(1.1)	0.4	0.8		5.2	0.9
AH9000	N	Indirect Cost Recovery Fund	5.3	(0.3)	0.1	1.0		1.4	0.2
		Totals	**482.9**	**(41.6)**	**4.9**	**7.6**	**165.5**	**158.4**	**31.1**
Arizona Health Care Cost Containment System									
AA1000	A	General Fund	696.8	(41.2)	48.9		(103.3)	248.9	44.3
HC2000	N	Federal Grants Fund	26.1	(7.4)	4.9			16.2	2.9
HC2120	N	AHCCCS Fund	1,208.3	(73.5)	88.4			395.0	70.2
HC2130	N	Delivery System Reform Incentive Payment Fund		(0.2)	0.1				
HC2223	N	Long Term Care System Fund			21.7				
HC2410	N	Children's Health Insurance Program Fund	20.4	(1.8)	5.5			8.3	1.5
HC2442	N	AHCCCS Intergovernmental Service Fund	0.5	(6.3)	0.4			9.3	1.7
HC2500	N	IGA and ISA Fund	0.4	(0.2)	1.8			0.7	0.1
HC2546	N	Prescription Drug Rebate Fund	0.6		0.1			0.1	
HC2555	N	Seriously Mentally Ill Housing Trust Fund		(0.4)					
HC2567	N	Nursing Facility Provider Assessment Fund		(0.9)	0.3				

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
HC2576	N	Hospital Assessment			33.9				
HC2588	N	Health Care Investment Fund		(1.6)					
HC3791	N	AHCCCS - 3rd Party Collection			0.3				
		Totals	**1,953.0**	**(133.6)**	**206.4**	**0.0**	**(103.3)**	**678.4**	**120.6**
Arizona State Retirement System									
RT1401	A	Retirement System Appropriated	406.3	(38.7)	2.6		(5.1)	161.8	29.9
RT1407	N	Arizona State Retirement System							
		Totals	**406.3**	**(38.7)**	**2.6**	**0.0**	**(5.1)**	**161.8**	**29.9**
Arts, Commission on the									
HU2001	N	Federal Grants Fund	17.8	(1.5)	0.1			7.1	1.3
HU2116	N	Arts Fund			0.2				
HU3043	N	Arizona Arts Trust Fund	4.0		0.2				
		Totals	**21.8**	**(1.5)**	**0.5**	**0.0**	**0.0**	**7.1**	**1.3**
Athletic Training, Board of									
BA2583	A	Athletic Training Fund	2.6	(0.2)	0.1			0.8	0.1
		Totals	**2.6**	**(0.2)**	**0.1**	**0.0**	**0.0**	**0.8**	**0.1**
Attorney General - Department of Law									
AA1000	A	General Fund	359.0	(46.8)	2.3			159.6	28.4
AG2000	N	Federal Grants Fund	74.9	(83.5)	0.9			36.5	6.2
AG2130	N	Anti-Racketeering Revolving Fund - Operations	33.0	(20.5)	0.2			14.4	2.9
AG2131	N	Anti-Racketeering Revolving Fund - Pass Through			0.1				
AG2500	N	IGA and ISA Fund	470.6	(39.2)	1.7			185.4	33.0
AG2573	N	Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount			0.2				
AG2574	N	Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount		(0.5)	0.1			10.2	1.8
AG2657	A	Interagency Service Agreements Fund	219.1	(40.2)	2.2			108.0	19.2
AG3102	N	Non-Federal Grants Fund	18.5		0.1			0.3	0.1
AG3211	A	Collection Enforcement Revolving Fund - Operating	119.9	(53.7)	1.8			39.7	7.1
AG3217	A	Internet Crimes Against Children Enforcement Fund							0.3
AG4216	A	Risk Management Fund	146.8	(13.7)	0.3			65.8	11.7
AG4240	A	Attorney General Legal Services Cost Allocation Fund	31.0	(2.9)	0.1			10.7	1.9
AG6211	A	Consumer Protection - Consumer Fraud Revolving Fund	65.7	(94.7)	0.7		(15.8)	54.0	9.6
AG6212	A	Consumer Protection - Consumer Fraud Revolving Fund - Restricted							
AG6311	A	Antitrust Enforcement Revolving Fund	1.7	(0.2)				0.8	0.1
AG7361	N	Criminal Case Processing Fund						0.9	0.2
AG7511	A	Victims Rights Fund	3.2	(0.7)	0.2			1.2	0.2
AG9001	N	Indirect Cost Recovery Fund	83.7	(8.8)	0.7			38.1	6.8
AG9006	N	Private Funds Contributions and Suspense Fund			0.1				
		Totals	**1,627.0**	**(405.5)**	**11.9**	**0.0**	**(15.8)**	**725.5**	**129.3**

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
Barbering and Cosmetology, Board of									
BC9999	A	Barbering and Cosmetology Board Fund	45.9	(2.4)	0.9	(25.1)		10.6	1.9
		Totals	**45.9**	**(2.4)**	**0.9**	**(25.1)**	**0.0**	**10.6**	**1.9**
Behavioral Health Examiners, Board of									
BH2256	A	Behavioral Health Examiner Fund	22.4	(2.3)	0.5			10.8	1.9
		Totals	**22.4**	**(2.3)**	**0.5**	**0.0**	**0.0**	**10.8**	**1.9**
Charter Schools, Board for									
AA1000	A	General Fund	18.1	(2.0)	0.1	4.6		10.6	1.9
		Totals	**18.1**	**(2.0)**	**0.1**	**4.6**	**0.0**	**10.6**	**1.9**
Child Safety, Department of									
AA1000	A	General Fund	342.1	(172.0)	90.1			161.2	28.7
CH2007	A	Temporary Assistance for Needy Families (TANF)		(72.4)					
CH2009	A	DCS Expenditure Authority		(76.1)				1,255.9	223.4
CH2121	A	Comprehensive Health Plan Expenditure Authority Fund		(9.3)					
CH2173	A	Children and Family Services Training Program Fund			0.1				
CH2192	N	Child Passenger Restraint Fund			0.1				
CH2994	A	Child Welfare Licensing Fee Fund		(1.6)					
CH4216	A	Risk Management Revolving Fund						0.2	
		Totals	**342.1**	**(331.5)**	**90.2**	**0.0**	**0.0**	**1,417.3**	**252.0**
Chiropractic Examiners, Board of									
CE2010	A	Chiropractic Examiners Board	6.0	(0.5)	0.1			2.6	0.5
		Totals	**6.0**	**(0.5)**	**0.1**	**0.0**	**0.0**	**2.6**	**0.5**
Citizens' Clean Elections Commission									
EC2425	N	Citizens Clean Election Fund	10.6	(2.0)	0.4			6.5	1.2
		Totals	**10.6**	**(2.0)**	**0.4**	**0.0**	**0.0**	**6.5**	**1.2**
Commerce Authority									
CA9971	N	RevAZ Fund		(105.3)					
		Totals	**0.0**	**(105.3)**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Corporation Commission									
AA1000	A	General Fund	18.1	(1.0)	0.4			4.7	0.8
CC2000	N	Federal Grants Fund	20.2	(3.0)	0.2			13.3	2.3
CC2076	N	Utility Siting Fund						0.1	
CC2172	A	Utility Regulation Revolving	194.1	(20.8)	1.2		9.6	89.5	15.9
CC2264	A	Securities Regulatory & Enforcement	82.3	(7.9)	0.5			32.1	5.7

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
CC2333	A	Public Access Fund	99.5	(8.7)	0.5			37.0	6.6
CC2404	A	Securities Investment Management Fund	14.1	(1.1)	0.1			5.6	1.0
CC3043	A	Arizona Arts Trust Fund	2.0	(0.1)	0.1			0.2	
CC3180	N	Court Ordered Trust Fund			0.3				
CC3888	N	Office of Economic Opportunity Operations Fund			0.1				
		Totals	**430.3**	**(42.7)**	**3.3**	**0.0**	**9.6**	**182.6**	**32.3**
Corrections, Rehabilitation & Reentry, Department of									
AA1000	A	General Fund	15,380.2	(50,160.4)	65.7	(1,024.6)		5,267.1	938.9
DC2000	N	Federal Grants Fund	13.0	(2.4)	0.5			4.5	0.8
DC2088	N	Corrections Fund			0.1				
DC2107	A	State Education Fund for Correctional Education Fund	12.0	(34.2)	0.1			5.1	0.9
DC2204	A	DOC - Alcohol Abuse Treatment Fund			0.1				
DC2379	A	Transition Program Fund			0.1				
DC2395	N	Community Corrections Enhancement Fund			0.1				
DC2449	N	Employee Recognition Fund			0.3				
DC2500	N	IGA and ISA Fund		(0.1)	0.1			0.3	0.1
DC2504	N	Prison Construction and Operations Fund			0.1				
DC2505	N	Inmate Store Proceeds Fund	2.9	(51.7)	9.9			3.9	0.7
DC2515	N	State DOC Revolving-Transition Fund			0.4				
DC3140	A	Penitentiary Land Earnings Fund	4.9	(25.5)	0.1			2.2	0.4
DC3141	A	State Charitable, Penal & Reformatory Land Earnings Fund			1.4				
DC3187	N	DOC Special Services Fund	3.6	(11.1)	0.6			11.1	2.0
DC4002	N	Arizona Correctional Industries Revolving Fund	325.3	(286.3)	9.0			84.8	15.1
DC9000	N	Indirect Cost Recovery Fund	0.6		0.2			0.2	
		Totals	**15,742.6**	**(50,571.7)**	**88.9**	**(1,024.6)**	**0.0**	**5,379.1**	**958.8**
Criminal Justice Commission									
JC2000	N	Federal Grants Fund	9.1	(1.5)	0.4			6.2	1.1
JC2002	N	Justice Assistance Grant Program						2.9	0.5
JC2134	N	Criminal Justice Enhancement Fund	7.5	(1.1)	0.1	7.7		3.4	0.6
JC2198	A	Victim Compensation and Assistance Fund	6.0	(0.3)	0.3			1.1	0.2
JC2280	N	Resource Center Fund	10.6		0.1			2.5	0.4
JC2433	A	Fingerprint Clearance Card Fund						0.8	0.1
JC2500	N	IGA and ISA Fund						0.2	
JC2516	N	Drug and Gang Enforcement Fund	10.7	(0.6)	0.1		0.4	3.1	0.5
		Totals	**43.8**	**(3.5)**	**1.0**	**7.7**	**0.4**	**20.3**	**3.6**
Deaf and the Blind, Schools for the									
AA1000	A	General Fund	453.9	(28.0)	3.7				23.5
SD2000	N	Federal Grants Fund	25.3	(1.6)	0.8				1.2
SD2011	N	Non-Federal Grants Fund	19.6		0.2				0.5

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
SD2444	A	Schools for the Deaf and the Blind Fund	236.0	(18.2)	0.4				15.3
SD2486	N	ASDB Classroom Site Fund	12.2	(4.1)	0.1				1.6
SD4221	N	ASDB Cooperative Services	370.2	(25.5)	0.9				18.2
SD4222	N	Enterprise Fund	0.5						
		Totals	**1,117.7**	**(77.4)**	**6.2**	**0.0**	**0.0**	**0.0**	**60.3**
Deaf and the Hard of Hearing, Commission for the									
DF2047	A	Telecommunication for the Deaf	25.5	(2.8)	0.6	7.9		13.2	2.3
		Totals	**25.5**	**(2.8)**	**0.6**	**7.9**	**0.0**	**13.2**	**2.3**
Dental Examiners, Board of									
DX2020	A	Dental Board Fund	19.2	(1.6)	0.4			6.1	1.1
		Totals	**19.2**	**(1.6)**	**0.4**	**0.0**	**0.0**	**6.1**	**1.1**
Dispensing Opticians, Board of									
DO2046	A	Dispensing Opticians Board Fund	1.1	(0.2)	0.1			1.0	0.2
		Totals	**1.1**	**(0.2)**	**0.1**	**0.0**	**0.0**	**1.0**	**0.2**
Early Childhood Development and Health Board									
CD2000	N	Federal Grants Fund		(0.1)					
CD2542	N	Early Childhood Development and Health Fund	261.2	(25.3)	2.9		(13.2)	111.7	19.9
CD2543	N	Admin Costs Account							
		Totals	**261.2**	**(25.4)**	**2.9**	**0.0**	**(13.2)**	**111.7**	**19.9**
Economic Opportunity, Office of									
AA1000	A	General Fund	6.6	(0.8)	0.1			3.5	0.6
EO2000	N	Federal Grants Fund	27.0	(3.5)	0.4			15.4	2.8
EO2500	N	IGA and ISA Fund	1.1	(0.1)				0.4	0.1
EO3888	N	Office of Economic Opportunity Operations Fund	4.0	(0.3)	0.1		(3.3)	1.6	0.3
FA4310	N	CW Federal Loan Fund	6.1	(0.7)				3.0	0.5
FA4322	N	DW Fees Non Program Fund	6.6	(0.9)				4.3	0.8
FA4335	N	DW Federal Loan Fund	11.7	(1.1)	0.1			4.8	0.8
		Totals	**63.0**	**(7.3)**	**0.8**	**0.0**	**(3.3)**	**33.0**	**5.9**
Economic Security, Department of									
AA1000	A	General Fund	1,422.0	(190.5)	71.6	(29.3)		440.3	79.1
DE2000	N	Federal Grants Fund	9,992.3	(546.1)	394.6	(7.1)		3,362.6	597.2
DE2007	A	Temporary Assistance for Needy Families (TANF)		(24.0)		(2.4)			
DE2008	A	Child Care and Development Fund		(15.0)		(0.2)			
DE2010	A	Workforce Investment Grant		(4.5)					
DE2066	A	Special Administration Fund	14.6	(2.0)	1.5				
DE2091	N	Child Support Enforcement Administration Fund	754.7	(57.1)	8.4			200.2	35.6

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
DE2160	N	Domestic Violence Services Fund			0.1				
DE2217	A	Public Assistance Collections Fund		(0.1)		(0.2)			
DE2224	N	Department Long-Term Care System Fund	669.5	(192.2)	22.3	(2.7)		294.7	52.4
DE2335	A	Spinal and Head Injuries Trust Fund	8.6	(0.6)	4.3	(0.4)		1.6	0.3
DE3145	N	Economic Security Donations			0.1				
DE3193	N	Revenue From State or Local Agency			0.5				
		Totals	**12,861.7**	**(1,032.2)**	**503.4**	**(42.2)**	**0.0**	**4,299.4**	**764.6**
Education, Board of									
AA1000	A	General Fund	7.5	(3.7)	0.1			5.6	1.0
		Totals	**7.5**	**(3.7)**	**0.1**	**0.0**	**0.0**	**5.6**	**1.0**
Education, Department of									
AA1000	A	General Fund	170.0	(25.1)	2.1		5.4	99.4	17.7
ED1009	N	Special Education Fund	7.2		0.1			1.9	0.3
ED2000	N	Federal Grants Fund	462.7	(53.2)	13.4			209.1	37.2
ED2399	A	Teacher Certification Fund	32.7	(1.9)	0.3			12.0	2.1
ED2470	N	Failing Schools Tutoring Fund	0.7	(0.2)	0.1			0.7	0.1
ED2500	N	IGA and ISA Fund	3.5	(0.8)	0.1			1.6	0.3
ED2535	N	Arizona English Language Learner Fund			0.1				
ED2566	N	Automation Projects Fund		(1.1)				5.4	1.0
ED2570	N	Empowerment Scholarship Account Fund	40.6	(0.2)	0.1			4.9	0.9
ED2580	N	Department of Education Professional Development Revolving Fund			0.6				
ED4209	N	DOE Internal Services Fund	14.0	(2.3)	0.8			11.2	2.0
ED4210	N	Education Commodity Fund	3.6	(0.6)	0.4			3.0	0.5
ED4211	N	Department of Education Production Revolving Fund	8.8		0.6			2.6	0.5
ED9000	N	Indirect Cost Recovery Fund	130.9	(16.4)	0.7			52.2	9.3
		Totals	**874.8**	**(101.8)**	**19.4**	**0.0**	**5.4**	**404.1**	**71.9**
Emergency and Military Affairs, Department of									
AA1000	A	General Fund	63.9	(8.2)	2.3		417.1	34.1	6.1
MA2000	N	Federal Grants Fund	353.6	(34.7)				153.7	27.7
MA2106	N	Camp Navajo Fund	155.4	(11.2)	1.5			49.8	8.9
MA2124	N	National Guard Morale, Welfare and Recreation Fund			0.1				
MA2138	A	Nuclear Emergency Management Fund	6.0	(1.2)				5.5	0.7
MA2500	N	IGA and ISA Fund	16.5	(1.2)	0.1			4.7	0.8
MA2655	N	Border Security Fund		(21.4)					
MA9000	N	Indirect Cost Recovery Fund	12.4	(1.4)	0.2			5.3	0.9
		Totals	**607.9**	**(79.3)**	**4.2**	**0.0**	**417.1**	**253.1**	**45.0**
Environmental Quality, Department of									
EV2200	N	Air Permit Admin Fund						22.1	

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
EV2000	N	Federal Grants Fund	176.3	(12.8)	1.1			24.4	8.8
EV2082	A	DEQ Emissions Inspection	16.3	(2.9)				161.5	
EV2178	A	Hazardous Waste Management	16.4	(1.8)					1.2
EV2221	N	Water Quality Assurance Revolving Fund	54.8	(7.3)					5.0
EV2226	A	Air Quality Fund		(5.2)					4.3
EV2271	N	Underground Storage Tank Revolving	80.6	(9.9)					8.9
EV2289	A	Recycling Fund	14.5	(1.5)					
EV2308	N	Monitoring Assistance Fund	1.5	(0.1)					0.1
EV2328	A	Permit Administration	61.0	(5.5)					3.9
EV2365	N	Voluntary Vehicle Repair & Retrofit Program		(0.6)				0.1	
EV2500	N	IGA and ISA Fund	34.8	(3.7)					2.8
EV2563	N	Institutional & Engineering Control Fund	0.4						
EV2564	N	Voluntary Remediation Fund	2.1	(0.6)					0.2
EV3006	N	Specific Site Judgment Fund							0.1
EV3110	A	Solid Waste Fee Fund	12.2	(1.3)	0.4			5.6	1.0
EV4100	A	Water Quality Fee Fund	16.1	(8.1)				38.1	6.8
EV4150	A	Safe Drinking Water Program Fund	16.1	(2.2)	0.4			8.4	1.5
EV9000	A	Indirect Cost Recovery Fund	161.8	(19.6)	1.3	(1,463.1)	(15.9)	108.1	15.3
		Totals	**664.9**	**(83.3)**	**3.1**	**(1,463.1)**	**(15.9)**	**368.3**	**59.9**
Equal Opportunity, Governor's Office for									
AF1107	A	Personnel Division Fund	1.7	(0.3)				1.0	0.2
		Totals	**1.7**	**(0.3)**	**0.0**	**0.0**	**0.0**	**1.0**	**0.2**
Equalization, Board of									
AA1000	A	General Fund	4.9	(0.7)	0.1	3.2		2.8	0.5
		Totals	**4.9**	**(0.7)**	**0.1**	**3.2**	**0.0**	**2.8**	**0.5**
Executive Clemency, Board of									
AA1000	A	General Fund	11.2	(1.5)	0.1			6.6	1.2
PP2500	N	IGA and ISA Fund						0.3	
		Totals	**11.2**	**(1.5)**	**0.1**	**0.0**	**0.0**	**6.9**	**1.2**
Exposition & State Fair									
CL4001	A	Arizona Exposition and State Fair Fund	57.3	(7.6)	0.7		64.0	16.6	3.0
		Totals	**57.3**	**(7.6)**	**0.7**	**0.0**	**64.0**	**16.6**	**3.0**
Fingerprinting, Board of									
BF2435	N	Board of Fingerprinting Fund	24.1	(0.9)	0.1	42.1		3.8	0.7
		Totals	**24.1**	**(0.9)**	**0.1**	**42.1**	**0.0**	**3.8**	**0.7**

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
Forestry and Fire Management, Department of									
AA1000	A	General Fund	129.3	(17.6)	1.2	3.0	155.6	40.5	7.2
FO2232	N	Cooperative Forestry Fund	37.5	(2.8)		0.5		12.7	2.3
FO2360	N	Fire Suppression Fund	47.3	(9.7)	1.4	1.1		43.8	7.8
FO2456	N	Nonnative Vegetation Species Eradication Fund						0.1	
FO9000	N	Indirect Cost Recovery Fund	4.7		0.1	1.7			
		Totals	**218.9**	**(30.1)**	**2.8**	**6.2**	**155.6**	**97.0**	**17.2**
Funeral Directors & Embalmers, Board of									
FD2026	A	Funeral Directors & Embalmers Fund	8.0	(0.5)	0.2			2.1	0.4
		Totals	**8.0**	**(0.5)**	**0.2**	**0.0**	**0.0**	**2.1**	**0.4**
Game and Fish Department									
GF2027	A	Game and Fish Fund	412.0	350.4	7.5			148.4	26.4
GF2028	N	Game and Fish Federal Revolving Fund	442.9	(6.9)	12.4			145.8	25.5
GF2029	N	Wildlife Conservation Cost Recovery Fund	5.6		0.2			0.5	0.1
GF2062	N	Conservation Development Fund			0.1				
GF2079	A	Watercraft Licensing Fund	45.3	5.4	1.7			10.2	1.8
GF2080	N	Wildlife Theft Prevention Fund	2.2		0.1			0.2	
GF2127	A	Game, Non-Game, Fish and Endangered Species Fund	2.3	(0.5)	0.1			0.8	0.1
GF2253	N	Off-Highway Vehicle Recreation Fund	20.4	32.5	0.7			5.6	1.0
GF2290	N	Heritage Fund - Environmental Education	0.6	(0.5)	0.2			2.1	0.4
GF2291	N	Heritage Fund - Habitat Evaluation Or Protection	3.6	(0.6)	0.2			2.5	0.5
GF2292	N	Heritage Fund - Administration	2.0	(0.2)	0.1			0.7	0.1
GF2293	N	Heritage Fund - Public Access	4.8	(0.5)	0.1			2.1	0.4
GF2294	N	Heritage Fund - Acquisition	0.1		0.1				
GF2295	N	Heritage Fund - Identification, Inventory, Protection and Management	36.5	(4.0)	1.6			14.7	2.6
GF2296	N	Heritage Fund - Urban Wildlife	13.4	21.8	0.5			6.1	1.1
GF2497	N	Arizona Wildlife Conservation Fund	27.6	(2.8)	3.5			8.5	1.9
GF3111	N	Game and Fish Trust Fund	2.5	(0.2)	1.2			1.9	0.3
GF3167	N	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund	2.6		0.2			0.5	0.1
GF3712	N	Game and Fish Big Game Permit Fund			0.2				
GF4007	N	Game and Fish Publications Revolving Fund			0.1				
GF9000	N	Indirect Cost Recovery Fund	41.5	(6.0)	0.9			24.8	4.4
		Totals	**1,066.0**	**387.9**	**31.6**	**0.0**	**0.0**	**375.5**	**66.7**
Gaming, Department of									
GM2206	N	Breeders Award Fund			0.1				
GM2340	A	Permanent Tribal-State Compact Fund	33.0	(3.4)	0.4	(15.3)		14.0	2.5
GM2350	A	Arizona Benefits Fund		(12.3)		(149.8)	6.4	47.2	8.4
GM2556	A	Racing Regulation Fund	20.9	(2.6)	0.5	(5.1)	(4.8)	9.8	1.7

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
GM2559	A	Racing Regulaions Fund - Unarmed Combat Subaccount		(0.1)					
		Totals	**53.9**	**(18.5)**	**1.0**	**(170.2)**	**1.6**	**71.0**	**12.6**
Governor, Office of the									
AA1000	A	General Fund	90.0	(7.2)	0.6	(42.5)	0.3	67.5	12.0
GV2000	N	Federal Grants Fund	32.5	(9.2)	1.0			18.1	3.2
GV2277	N	Drug Treatment and Education Fund	6.7	(0.7)	0.1			3.1	0.5
GV2500	N	IGA and ISA Fund	9.9	(1.2)	0.1			3.8	0.7
GV3206	N	Governor's Endowment Partnership Fund	0.1	(0.1)					
GV9000	N	Indirect Cost Recovery Fund	15.7	(1.8)	0.2			9.2	1.6
		Totals	**155.0**	**(20.3)**	**2.1**	**(42.5)**	**0.3**	**101.7**	**18.1**
Governor, Office of Strategic Planning and Budgeting									
AA1000	A	General Fund				(1.2)			
		Totals	**0.0**	**0.0**	**0.0**	**(1.2)**	**0.0**	**0.0**	**0.0**
Health Services, Department of									
AA1000	A	General Fund	1,272.6	(110.2)	9.9	(102.7)	(24.4)	575.4	102.3
HS1120	N	Smart and Safe Arizona Fund		(2.3)				0.6	0.1
HS1308	N	Tobacco Tax & Health Care Fund Education Account	16.1	(1.6)	0.5			6.4	1.1
HS1995	A	Health Services Licenses Fund	224.5	(17.2)	3.4			77.6	13.8
HS2000	N	Federal Grants Fund	511.7	(48.7)	16.1			209.6	37.3
HS2008	A	Child Care and Development Fund	19.2	(1.4)	0.1			5.1	0.9
HS2090	N	Disease Control Research Fund	2.6	(0.3)	0.2			1.1	0.2
HS2096	N	Health Research Fund	2.6	(7.3)	0.2			1.1	0.2
HS2138	A	Nuclear Emergency Management Fund	9.2					1.9	0.3
HS2171	A	Emergency Medical Operating Services	56.2	(4.1)	0.9	(2.5)		19.0	3.4
HS2184	A	Newborn Screening Program Fund	39.3	(3.3)	1.0			12.7	2.3
HS2388	N	Laser Safety Fund		(0.1)	0.1			0.3	0.1
HS2541	N	Smoke-Free Arizona Fund	10.2	(0.6)	0.1			2.3	0.4
HS2544	N	Medical Marijuana Fund	49.1	(5.6)	1.9			26.9	4.8
HS2775	N	Public Health Emergencies Fund			0.2			0.9	0.2
HS3010	N	DHS Donations			0.3				
HS3017	A	Environmental Laboratory Licensure Revolving	12.9	(0.8)	0.1			3.3	0.6
HS3036	A	Child Fatality Review Fund	2.9	(0.2)	0.1			0.5	0.1
HS3038	N	Oral Health Fund	0.9	(0.1)	0.1			0.5	0.1
HS3039	A	Vital Records Electronic Systems Fund	25.8	(3.2)	0.4			11.1	2.0
HS3120	A	The Arizona State Hospital Fund			0.1				
HS4202	N	DHS Internal Services			2.1				
HS4250	N	Health Services Lottery Fund	14.8	(0.8)	0.4			3.3	0.6
HS4500	N	Intergovernmental and Interagency Service Agreement	47.7	(1.1)	0.7			4.9	0.9
HS9001	A	Indirect Cost Fund	122.7	(11.1)	2.6	(2.5)		52.1	9.3

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
		Totals	**2,441.0**	**(219.8)**	**41.6**	**(107.7)**	**(24.4)**	**1,016.8**	**180.8**
Highway Safety, Governor's Office of									
GH2000	N	Federal Grants Fund	19.6	(1.6)	0.5	(0.7)		7.2	1.3
GH2422	N	DUI Abatement	0.2		0.1			0.2	
GH2500	N	IGA and ISA Fund	2.5	(0.6)	0.1			1.2	0.2
GH2544	N	Medical Marijuana Fund-Prop 207		(0.1)				0.4	0.1
		Totals	**22.4**	**(2.3)**	**0.7**	**(0.7)**	**0.0**	**8.9**	**1.6**
Historical Society, Arizona									
AA1000	A	General Fund	46.5	(3.8)	0.4		0.6	18.2	3.2
HI2025	N	Donations Fund	1.4	(0.5)	0.5			0.8	
HI2900	N	Permanent AZ Historical Society Revolving	6.6	(0.2)	0.1				
HI3240	N	Crisis Contingency and Safety Net Fund							0.1
		Totals	**54.4**	**(4.5)**	**1.0**	**0.0**	**0.6**	**19.0**	**3.3**
Homeland Security, Department of									
HL2000	N	Federal Grants Fund	20.4	(2.0)	0.7	(1.2)		8.3	1.6
		Totals	**20.4**	**(2.0)**	**0.7**	**(1.2)**	**0.0**	**8.3**	**1.6**
Homeopathic Medical Examiners, Board of									
HE2041	A	Homeopathic Medical Examiners	0.3	(0.1)	0.1			0.2	
		Totals	**0.3**	**(0.1)**	**0.1**	**0.0**	**0.0**	**0.2**	**0.0**
Housing, Department of									
HD2000	N	Federal Grants Fund	24.7	(12.5)	2.7	(219.0)		11.2	2.0
HD2200	N	Arizona Department of Housing Program Fund	88.7		0.9			40.2	7.1
HD2235	N	Housing Trust Fund	5.8		0.2	(9.2)	14.7	2.2	0.4
HD2237	N	Mobile Home Relocation	0.2		0.1	(2.3)		0.1	
HD2500	N	IGA and ISA Fund	2.5					0.8	0.1
		Totals	**122.0**	**(12.5)**	**3.9**	**(230.5)**	**14.7**	**54.4**	**9.7**
Independent Redistricting Commission									
AA1000	A	General Fund		(2.0)		40.9		0.5	0.1
		Totals	**0.0**	**(2.0)**	**0.0**	**40.9**	**0.0**	**0.5**	**0.1**
Industrial Commission of Arizona									
IC2000	N	Federal Grants Fund	42.4	(4.0)	1.1			18.0	3.2
IC2002	N	Industrial Commission Revolving Fund			0.1				
IC2177	A	Industrial Commission Administration Fund	271.5	(23.8)	4.0		0.6	105.7	18.8
IC2180	N	Special Fund			7.1				
		Totals	**314.0**	**(27.8)**	**12.3**	**0.0**	**0.6**	**123.7**	**22.0**

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
Insurance and Financial Institutions, Department of									
AA1000	A	General Fund	95.8	(10.8)	2.0	(206.9)	4.3	49.0	8.7
ID1998	A	Financial Services Fund	76.0	(7.0)	0.3			33.0	6.3
ID2000	N	Federal Grants Fund		(0.2)				0.4	0.1
ID2034	N	Insurance Examiners Revolving Fund	11.8	(0.8)	0.2	(65.4)		5.8	0.6
ID2060	A	Automobile Theft Authority Fund	8.3	(0.4)	0.1	0.6		1.9	0.3
ID2126	N	Banking Department Revolving			0.1			0.5	
ID2316	N	Assessment Fund for Voluntary Plans Fund	0.9						
ID2377	N	Captive Insurance Regulatory and Supervision Fund	3.7	(0.5)	0.1			2.5	0.4
ID2467	N	Health Care Appeals Fund	2.3	(0.2)	0.4			0.8	0.1
ID2473	N	Financial Surveillance Fund	8.9	(0.6)	0.1			2.6	0.5
ID3104	N	Insurance Receivership Liquidation Fund	1.1	(0.2)				1.0	0.2
		Totals	**208.7**	**(20.7)**	**3.2**	**(271.7)**	**4.3**	**97.4**	**17.2**
Judiciary - Court of Appeals									
AA1000	A	General Fund	219.1		0.3				21.4
CT2500	N	ISA Fund							0.1
		Totals	**219.1**	**0.0**	**0.3**	**0.0**	**0.0**	**0.0**	**21.5**
Judiciary - Superior Court									
AA1000	A	General Fund		(17.3)					
SU2075	A	Supreme Court CJEF Disbursements		(0.8)					
SU2084	N	Grants and Special Revenues		(0.2)					
SU2193	N	Juvenile Probation Services Fund		(0.1)					
SU2277	N	Drug Treatment and Education Fund		(1.1)					
SU2516	N	Drug and Gang Enforcement Fund	0.6						
		Totals	**0.6**	**(19.4)**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Judiciary - Supreme Court									
AA1000	A	General Fund	470.5	(40.2)	1.9			0.1	52.6
SP2075	A	Supreme Court CJEF Disbursements	58.2	(4.7)	0.4				3.7
SP2084	N	Grants and Special Revenues	136.1	(14.8)	4.0				11.3
SP2193	N	Juvenile Probation Services Fund	34.4	(2.2)	1.4				1.4
SP2246	A	Judicial Collection - Enhancement	150.0	(15.7)	0.8				11.6
SP2247	A	Defensive Driving Fund	45.3	(3.5)	0.4				3.0
SP2275	A	Court Appointed Special Advocate Fund	14.1	(1.7)	0.1				0.9
SP2276	A	Confidential Intermediary Fund	6.3	(0.8)	0.1				0.4
SP2277	N	Drug Treatment and Education Fund	16.4	(0.8)	0.2				1.1
SP2382	N	Arizona Lengthy Trial Fund	0.1		0.1				
SP2440	N	Court Reporters Fund	2.9	(0.2)	0.1				0.1
SP2446	A	State Aid to Courts Fund	0.6	(0.1)					

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
SP3013	N	County Public Defender Training Fund	0.1						
SP3245	N	Alternative Dispute Resolution	2.0	(0.3)	0.2				0.2
		Totals	**937.0**	**(84.7)**	**9.8**	**0.0**	**0.0**	**0.1**	**86.5**
Juvenile Corrections, Department of									
AA1000	A	General Fund	594.7	992.4	3.2	297.7	15.8	235.6	41.9
DJ2000	N	Federal Grants Fund	11.2		0.3			3.7	0.6
DJ2281	A	Juvenile Corrections CJEF Distribution		5.3					
DJ2323	A	Juvenile Education Fund	23.5	62.2				12.7	2.3
DJ2476	N	Department of Juvenile Corrections Restitution			0.1				
DJ2487	N	State Ed Sys for Committed Youth Class	0.6					0.5	0.1
DJ3007	A	Local Cost Sharing Fund							
DJ3024	N	Department of Juvenile Corrections Fund			0.1				
DJ3029	A	State Charitable, Penal and Reformatory Land Fund	7.5		0.2			3.5	0.6
		Totals	**637.4**	**1,059.9**	**4.0**	**297.7**	**15.8**	**255.9**	**45.5**
Land Department									
AA1000	A	General Fund	182.7	(16.4)	0.8	(165.3)		74.0	13.2
LD2253	N	Off-highway Vehicle Recreation Fund	0.9		0.1			0.3	0.1
LD3146	A	Trust Land Management Fund			0.9		(0.2)		
		Totals	**183.5**	**(16.4)**	**1.8**	**(165.3)**	**(0.2)**	**74.4**	**13.2**
Legislature - Auditor General									
AA1000	A	General Fund	323.7	(33.9)	0.4			0.1	26.6
AU2242	N	Audit Services	16.9						1.4
		Totals	**340.6**	**(33.9)**	**0.4**	**0.0**	**0.0**	**0.1**	**28.0**
Legislature - House of Representatives									
AA1000	A	General Fund	290.5		0.5				18.8
		Totals	**290.5**	**0.0**	**0.5**	**0.0**	**0.0**	**0.0**	**18.8**
Legislature - Joint Legislative Budget Committee									
AA1000	A	General Fund	33.0		0.1				3.9
		Totals	**33.0**	**0.0**	**0.1**	**0.0**	**0.0**	**0.0**	**3.9**
Legislature - Legislative Council									
AA1000	A	General Fund	90.0		0.2				7.0
		Totals	**90.0**	**0.0**	**0.2**	**0.0**	**0.0**	**0.0**	**7.0**
Legislature - Senate									
AA1000	A	General Fund	204.4		0.5				13.4
		Totals	**204.4**	**0.0**	**0.5**	**0.0**	**0.0**	**0.0**	**13.4**

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
Liquor Licenses and Control, Department of									
LL1996	A	Liquor Licenses Fund	45.6	32.1	0.3		(8.3)	15.6	2.8
LL2000	N	Federal Grants Fund	2.6	(0.2)				0.8	0.1
LL3008	N	Liquor License Special Collections			0.3				
LL3010	N	J Fund Audit Surcharge	3.9	(0.2)	0.1			0.9	0.2
LL3011	N	K Fund Enforcement Surcharges	10.2	11.8	0.1			2.0	0.4
LL3012	N	L Fund Enforcement Surcharges	6.0	12.5	0.1			1.9	0.3
LL3017	N	Direct Shipment License Issuance	0.7	(0.1)				0.4	0.1
		Totals	**68.9**	**56.0**	**0.8**	**0.0**	**(8.3)**	**21.6**	**3.8**
Lottery Commission									
LO2122	N	Lottery Fund	144.2	(11.5)	1.3		(25.3)	52.5	9.3
LO3179	N	Lottery - Prize Fund			0.1				
		Totals	**144.2**	**(11.5)**	**1.4**	**0.0**	**(25.3)**	**52.5**	**9.3**
Massage Therapy									
MT2553	A	Massage Therapy Board Fund	9.2	(0.6)	0.1			2.7	0.5
		Totals	**9.2**	**(0.6)**	**0.1**	**0.0**	**0.0**	**2.7**	**0.5**
Medical Board									
ME2038	A	Medical Examiners Board Fund	79.7	(8.0)	2.9			34.2	6.1
		Totals	**79.7**	**(8.0)**	**2.9**	**0.0**	**0.0**	**34.2**	**6.1**
Mine Inspector									
AA1000	A	General Fund	18.1	(1.7)	0.1		4.2	6.2	1.1
MI2000	N	Federal Grants Fund	6.6	(0.6)	0.1			2.2	0.4
MI2400	N	Federal Education and Training Fund	1.1		0.1			0.2	
		Totals	**25.8**	**(2.2)**	**0.3**	**0.0**	**4.2**	**8.5**	**1.5**
Naturopathic Physicians Board of Medical Examiners									
NB2042	A	Naturopathic Board	2.6	(0.1)	0.1			0.8	0.1
		Totals	**2.6**	**(0.1)**	**0.1**	**0.0**	**0.0**	**0.8**	**0.1**
Navigable Stream Adjudication Commission									
AA1000	A	General Fund	2.6	(0.2)				0.8	0.1
		Totals	**2.6**	**(0.2)**	**0.0**	**0.0**	**0.0**	**0.8**	**0.1**
Nursing Care Ins. Admin. Examiners									
NC2043	A	Nursing Care Institution Administrators/ACHMC	8.9	(0.7)	0.2			3.0	0.5
		Totals	**8.9**	**(0.7)**	**0.2**	**0.0**	**0.0**	**3.0**	**0.5**

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
Nursing, Board of									
BN2000	N	Federal Grants Fund	4.9	(0.6)	0.2			3.2	0.6
BN2044	A	Nursing Board	79.4	(8.1)	1.0			33.3	5.9
		Totals	**84.3**	**(8.7)**	**1.3**	**0.0**	**0.0**	**36.5**	**6.5**
Occupational Therapy Examiners, Board of									
OT2263	A	Occupational Therapy Fund	4.0	(0.2)	0.2			1.1	0.2
		Totals	**4.0**	**(0.2)**	**0.2**	**0.0**	**0.0**	**1.1**	**0.2**
Optometry, Board of									
OB2023	A	Board of Optometry Fund	6.0	(0.2)	0.1			1.3	0.2
		Totals	**6.0**	**(0.2)**	**0.1**	**0.0**	**0.0**	**1.3**	**0.2**
Osteopathic Examiners, Board of									
OS2048	A	Osteopathic Examiners Board	10.9	(1.2)	0.2			5.5	1.0
		Totals	**10.9**	**(1.2)**	**0.2**	**0.0**	**0.0**	**5.5**	**1.0**
Parks and Trails, Arizona State									
PR2000	N	Federal Grants Fund	15.0	(1.5)	0.1			6.1	1.1
PR2106	N	State Lake Improvement Fund	82.7	(9.2)	1.1	(55.5)		42.0	7.5
PR2202	A	State Parks Revenue Fund	197.0	(317.0)	4.0		348.5	70.3	12.5
PR2253	N	Off-Highway Vehicle Recreation Fund	16.9	(0.6)	0.1			2.3	0.4
PR3117	N	State Parks Donations Fund			0.1				
PR4401	A	State Parks Store Fund		(0.2)					
		Totals	**311.7**	**(328.6)**	**5.4**	**(55.5)**	**348.5**	**120.7**	**21.5**
Personnel Board									
PB1107	N	Personnel Division Fund	2.6	(0.3)	0.1			0.7	0.1
		Totals	**2.6**	**(0.3)**	**0.1**	**0.0**	**0.0**	**0.7**	**0.1**
Pharmacy, Board of									
PM2052	N	Pharmacy Board Fund	32.7	(4.2)	1.0	(30.1)	(0.9)	15.3	2.7
PM2359	N	Controlled Substance Prescription Monitoring Program Fund	10.3		0.2			5.3	0.9
		Totals	**43.0**	**(4.2)**	**1.2**	**(30.1)**	**(0.9)**	**20.6**	**3.7**
Physical Therapy Examiners, Board of									
PT2053	A	Physical Therapy Fund	5.7	(0.5)	0.2			2.7	0.5
		Totals	**5.7**	**(0.5)**	**0.2**	**0.0**	**0.0**	**2.7**	**0.5**

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
Pioneers' Home									
PI3129	A	Pioneers' Home State Charitable Earnings	100.9	(6.8)	0.3			32.2	5.7
PI3130	A	Pioneers' Home Miners' Hospital	60.2	(2.4)	0.3		(3.3)	14.1	2.5
		Totals	**161.1**	**(9.2)**	**0.6**	**0.0**	**(3.3)**	**46.3**	**8.2**
Podiatry Examiners, Board of									
PO2055	A	Podiatry Examiners Board	0.9	(0.2)	0.1			0.8	0.1
		Totals	**0.9**	**(0.2)**	**0.1**	**0.0**	**0.0**	**0.8**	**0.1**
Postsecondary Education, Commission for									
PE2358	N	Mathematics, Science and Special Education Teacher Student Loan Fund	1.2	(0.1)				0.5	
PE2405	N	Postsecondary Education Fund	10.0	(0.5)	0.1		0.0	2.4	0.5
		Totals	**11.2**	**(0.5)**	**0.1**	**0.0**	**0.0**	**2.9**	**0.5**
Power Authority									
PA1113	N	Fund Deposits		(1.2)					
		Totals	**0.0**	**(1.2)**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Prescott Historical Society of Arizona									
AA1000	A	General Fund	18.9	(1.4)				6.3	1.1
		Totals	**18.9**	**(1.4)**	**0.0**	**0.0**	**0.0**	**6.3**	**1.1**
Private Postsecondary Education, Board for									
PV2056	A	Private Postsecondary Education	5.7	(0.5)	0.1			2.3	0.4
PV3027	N	Student Tuition Recovery	2.9	(0.4)	0.1			1.2	0.2
		Totals	**8.6**	**(0.9)**	**0.1**	**0.0**	**0.0**	**3.4**	**0.6**
Psychologist Examiners, Board of									
SY2058	A	Psychologist Examiners Board	7.5	(0.7)	0.2			4.4	0.5
SY2059	N	Behavior Analyst Licensing and Reg Account							
		Totals	**7.5**	**(0.7)**	**0.2**	**0.0**	**0.0**	**4.4**	**0.5**
Public Safety Personnel Retirement System									
RS1409	N	Public Safety Personnel Retirement Fund	112.7	(16.7)				72.7	12.9
		Totals	**112.7**	**(16.7)**	**0.0**	**0.0**	**0.0**	**72.7**	**12.9**
Public Safety, Department of									
AA1000	A	General Fund	918.4	(30,663.8)	11.7	(0.5)		2.1	23.5
PS2000	N	Federal Grants Fund	147.4	(8.6)	9.6				10.2
PS2030	A	State Highway Fund		(0.3)					
PS2032	A	Arizona Highway Patrol Fund	2,171.5	(6.9)	0.4				0.5
PS2049	N	DPS Peace Officers Training	40.5	(5.8)	0.4				4.0

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
PS2278	N	DPS Records Processing Fund	24.7	(1.7)	1.2				1.0
PS2285	A	Motor Vehicle Liability Insurance Enforcement	14.1						
PS2322	N	DPS Administration Fund	11.2	(1.1)	0.2				1.4
PS2370	A	DPS Forensics Fund	246.0	(30.1)	0.2				
PS2391	N	Public Safety Equipment Fund			0.2				
PS2396	N	Gang and Immigration Intelligence Team Enforcement Mission Fund	6.0	(22.0)	0.1			1.5	0.3
PS2433	N	Fingerprint Clearance Card Fund	99.5	(7.6)	0.3			0.1	4.2
PS2435	N	Board of Fingerprinting Fund			0.1				
PS2490	N	DPS Licensing Fund	14.4	(1.1)	0.2				1.1
PS2500	N	IGA and ISA Fund	68.7	(7.6)	2.0	(0.1)		0.6	8.2
PS2510	A	Parity Compensation Fund	44.4						
PS2518	A	Concealed Weapons Permit Fund	31.5	1.3					1.3
PS2519	N	Victims' Rights Enforcement Fund			0.1				
PS3075	A	Peace Officer Training Equipment Fund	0.6						
PS3123	N	DPS Anti-Racketeering Revolving Fund	11.9	(0.9)	0.8				1.1
PS3702	A	DPS Criminal Justice Enhancement Fund	31.0	(3.7)					
PS4216	A	Risk Management Revolving Fund	22.7	(0.2)		(0.1)			1.3
PS9000	N	Indirect Cost Recovery Fund	13.4	(2.1)	0.9				1.1
		Totals	**3,918.0**	**(30,762.1)**	**28.6**	**(0.7)**	**0.0**	**4.3**	**286.2**
Real Estate, Department of									
AA1000	A	General Fund	39.9	(3.9)	0.4	6.1	0.7	15.2	2.7
RE3119	N	Real Estate Recovery			0.1				
		Totals	**39.9**	**(3.9)**	**0.5**	**6.1**	**0.7**	**15.2**	**2.7**
Registrar of Contractors									
RG2406	A	Registrar of Contractors Fund	161.1	(14.2)		38.6	19.4	66.8	11.9
RG3155	N	Residential Contractors' Recovery Fund	6.3	(0.5)	0.5	2.0		3.4	0.6
		Totals	**167.5**	**(14.7)**	**0.5**	**40.6**	**19.4**	**70.2**	**12.5**
Residential Utility Consumer Office									
UO2175	A	Residential Utility Consumer Office Revolving	15.8	(1.8)	0.1	4.7		6.8	1.2
		Totals	**15.8**	**(1.8)**	**0.1**	**4.7**	**0.0**	**6.8**	**1.2**
Respiratory Care Examiners, Board of									
RB2269	A	Board of Respiratory Care Examiners	6.3	(0.4)	0.2			2.1	0.4
		Totals	**6.3**	**(0.4)**	**0.2**	**0.0**	**0.0**	**2.1**	**0.4**
Revenue, Department of									
AA1000	A	General Fund	289.3	(52.4)	2.4			113.8	20.2

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
RV1309	A	Tobacco Tax and Health Care Fund	6.6	(0.5)	0.1			2.7	0.4
RV1520	N	DOR Unclaimed Fund - Non-FDIC RTC Deposits			15.1				
RV1601	N	Veterans' Income Tax Settlement Fund	0.1	(0.1)					
RV2179	A	DOR Liability Setoff Fund	10.0	(1.2)	0.2			3.9	0.7
RV2463	A	Department of Revenue Administrative Fund	612.8	(29.4)	5.0		(7.0)	240.1	42.7
RV2500	N	IGA and ISA Fund	16.3	(3.1)	0.3			13.1	2.2
		Totals	**935.1**	**(86.8)**	**23.2**	**0.0**	**(7.0)**	**373.6**	**66.3**
Secretary of State - Department of State									
AA1000	A	General Fund	163.2	(13.8)	1.2	(3.3)		67.3	12.0
ST2000	N	Federal Grants Fund	20.2	(1.3)	0.8			6.0	1.1
ST2117	N	Btbl-Friends Donations	1.9	(0.3)				0.9	0.2
ST2357	N	Election Systems Improvement Fund	5.0		0.1			0.7	0.1
ST2387	N	Notary Bond Fund	5.3	(0.2)				0.9	0.2
ST2431	A	Records Services Fund	6.0	(0.4)	0.3		8.1	0.5	0.1
ST2500	N	IGA and ISA Fund		(0.3)				0.9	0.2
ST2557	N	Address Confidentiality Program Fund	4.6	(0.7)	0.1			3.3	0.6
ST4008	N	Gift Shop Revolving Fund	1.0		0.1				
		Totals	**207.2**	**(17.0)**	**2.6**	**(3.3)**	**8.1**	**80.4**	**14.3**
Tax Appeals, Board of									
AA1000	A	General Fund	4.9	(0.4)		1.2		2.0	0.3
		Totals	**4.9**	**(0.4)**	**0.0**	**1.2**	**0.0**	**2.0**	**0.3**
Technical Registration, Board of									
TE2070	A	Technical Registration Board	39.3	(2.7)	0.6	28.8		10.7	1.9
		Totals	**39.3**	**(2.7)**	**0.6**	**28.8**	**0.0**	**10.7**	**1.9**
Tourism, Office of									
AA1000	A	General Fund	44.2						
TO2236	N	Tourism Fund		(4.7)	0.7	224.7	(2.9)	20.4	3.6
		Totals	**44.2**	**(4.7)**	**0.7**	**224.7**	**(2.9)**	**20.4**	**3.6**
Transportation, Department of									
AA1000	A	General Fund						1.5	0.3
DT2005	N	State Aviation Fund	27.0	(1.9)	1.0			10.1	1.8
DT2029	N	Regional Area Road Fund - Maricopa County	122.6		24.8			67.2	11.9
DT2030	N	State Highway Fund	6,066.2	(366.4)	218.9		0.0	1,997.0	355.2
DT2031	N	Arizona Highways Magazine Fund	31.3	(3.0)	1.4			13.0	2.3
DT2044	A	Highway Damage Recovery			0.6				
DT2071	N	Transportation Department Equipment Fund	330.6	(22.0)	6.8			99.8	17.8
DT2097	N	ADOT Federal Programs	16.4	(1.2)	1.7			6.9	1.2

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
DT2150	N	Abandoned Vehicles Administration Fund			0.8				
DT2208	A	Ignition Interlock Device Fund	5.4	(0.6)				2.0	0.4
DT2226	N	Air Quality Fund	0.9		0.1			0.2	
DT2285	N	Motor Vehicle Liability Insurance Enforcement Fund	35.3	(2.0)	0.4			10.4	1.8
DT2500	N	IGA and ISA Fund	8.6	(0.8)	0.8			2.2	0.4
DT2650	N	Statewide Special Plates Fund			0.1				
DT3113	N	Highway User Revenue Fund	68.8	(0.8)	11.7			4.4	0.8
DT3701	N	Local Agency Deposits Fund	68.8		11.8			15.6	2.8
DT5004	N	State Highway Fund Bonds Debt Service Fund			0.2			(0.1)	
DT5008	N	Regional Area Road Fund Debt Service Fund	11.7		0.1				
		Totals	**6,793.5**	**(398.7)**	**281.0**	**0.0**	**0.0**	**2,230.1**	**396.6**
Treasurer, State									
AA1000	A	General Fund		(0.2)					
TR2574	N	Public Deposit Admin Fund		(0.3)					
TR3122	N	Family College Savings Program Trust Fund	6.6					1.1	0.2
TR3795	A	State Treasurer's Operating Fund	48.7	(5.2)	1.0	3.2		24.7	4.4
		Totals	**55.3**	**(5.7)**	**1.0**	**3.2**	**0.0**	**25.8**	**4.6**
Tribal Relations, Governor's Office on									
AA1000	A	General Fund	0.9	(0.1)	0.1			0.4	0.1
		Totals	**0.9**	**(0.1)**	**0.1**	**0.0**	**0.0**	**0.4**	**0.1**
Universities - Arizona State University									
AA1000	A	General Fund	3,664.8	(108.0)					
AS1411	A	ASU Collections Fund Tuition and Fees		(235.3)					
AS8900	N	Designated Funds - Indirect Cost Recovery	8,253.8						
		Totals	**11,918.6**	**(343.2)**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Universities - Northern Arizona University									
AA1000	A	General Fund	216.8	(58.4)	0.1				
NA1421	A	NAU Collections - Appropriated		(18.8)					
NA8900	N	Designated Funds - Indirect Cost Recovery	388.9						
		Totals	**605.7**	**(77.2)**	**0.1**	**0.0**	**0.0**	**0.0**	**0.0**
Universities - Regents, Board of									
AA1000	A	General Fund	22.4	(3.1)	0.1				
BR8900	N	ABOR Local Fund		(5.4)					
		Totals	**22.4**	**(8.5)**	**0.1**	**0.0**	**0.0**	**0.0**	**0.0**
Universities - University of Arizona - Health Sciences Center									

Allocation of Statewide Adjustments

			HITF	Retirement	AFIS	Rent (COSF & COP)	Fleet	HRIS Modernization	IT Pro Rata
AA1000	A	General Fund		(30.4)					
		Totals	**0.0**	**(30.4)**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Universities - University of Arizona - Main Campus									
AA1000	A	General Fund	3,031.1	(130.9)	0.1				
UA1402	A	U of A Main Campus - Collections - Appropriated		(181.3)					
UA8900	N	Indirect Cost Recovery Fund	11,698.2						
		Totals	**14,729.3**	**(312.1)**	**0.1**	**0.0**	**0.0**	**0.0**	**0.0**
Veterans' Services, Department of									
AA1000	A	General Fund	78.0	(10.6)	1.3		(9.4)	40.4	7.2
VS2000	N	Federal Grants Fund	9.2		0.1			4.5	0.8
VS2339	N	Military Family Relief Fund	0.2	(0.2)	0.3			0.3	
VS2355	A	State Home for Veterans Trust	502.0	(48.2)	3.9			159.7	28.4
VS2441	N	Veterans' Donation Fund	2.4		0.3			0.6	0.1
VS2499	N	Arizona State Veterans' Cemetery Trust Fund	0.9		0.4			0.2	
		Totals	**592.7**	**(59.0)**	**6.2**	**0.0**	**(9.4)**	**205.7**	**36.5**
Veterinary Medical Examining Board									
VT2078	A	Veterinary Medical Examiners Board	4.3	(0.8)	0.2			2.9	0.5
		Totals	**4.3**	**(0.8)**	**0.2**	**0.0**	**0.0**	**2.9**	**0.5**
Water Resources, Department of									
AA1000	A	General Fund	226.2	(25.5)	1.5	18.4		101.9	18.4
WC1302	N	Arizona Water Protection Fund	4.0	(0.3)					0.2
WC2000	N	Federal Grants Fund	7.9	(0.6)	0.1			2.1	0.4
WC2110	N	Arizona Water Banking Fund		(0.5)	0.1	32.8			0.4
WC2304	N	Arizona Water Quality Fund	1.2	(0.3)				1.3	0.2
WC2398	N	Water Resources Fund	8.0	(0.6)	0.2		11.3	4.6	0.6
WC2491	N	Well Administration and Enforcement Fund	7.1	(1.3)	0.1			9.2	1.0
WC2500	N	IGA and ISA Fund	2.2	(1.0)	0.1			0.8	0.1
WC2509	A	Assured and Adequate Water Supply Administration Fund		(0.5)				0.6	0.1
WC9000	N	Indirect Cost Recovery Fund		(0.6)				1.9	0.3
		Totals	**256.7**	**(31.1)**	**2.0**	**51.2**	**11.3**	**122.3**	**21.7**
		General Fund	32,134.8	(81,397.9)	330.9	(1,679.4)	628.0	7,980.6	1,612.9
		Other Appropriated Funds	9,103.8	(978.8)	115.0	(2,032.2)	357.3	3,846.6	704.8
		Non-Appropriated Funds	46,561.4	(2,423.1)	1,054.1	(312.5)	(22.2)	8,820.7	1,882.1
Grand Total			**87,800.0**	**(84,799.8)**	**1,500.0**	**(4,024.0)**	**963.1**	**20,647.8**	**4,199.9**

Transfers to the Automation Projects Fund

Agency	Project	Fund #	Fund Name	Amount
Administration	Business One Stop Phase II	1000	General Fund	$15,614,300
	HRIS Modernization	1107	Personnel Division Fund	$22,397,800
Agriculture	Information Technology/Cloud Migration	1000	General Fund	$2,000,000
Revenue	Integrated Tax System Modernizaiton	1000	General Fund	$9,253,000
		NEW	Integrated Tax System Project Fund	$6,566,800
Secretary of State	Electronic Record Storage Feasability Study	2431	Record Services Fund	$300,000
Water Resources	IT Systems Modernization	1000	General Fund	$1,700,000
	TOTAL			**$57,831,900**

Executive Budget Legislative Changes

The following Legislative changes are needed to implement the FY 2023 Executive Budget.

Administration, Department of

Reallocate AFIS Charges
As session law, continue to allow charges for the Arizona Financial Information System 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. ADOA 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.

Create Cybersecurity Risk Management Fund
As permanent law, create the Cybersecurity Risk Management Fund for costs associated with a Cybersecurity Risk Management program.

Cybersecurity Risk Management Fund Transfers
As session law, transfer $24.6 million from the Risk Management Fund into the newly created Cybersecurity Risk Management Fund.

Authority to Procure Assessment Services
As permanent law, authorize the Director of the Department of Administration to procure professional services to assess, and determine a scope of work to address, building deficiencies for the Building Renewal and Emergency Deficiency Corrections programs.

New School Construction Square Foot Rates Adjustment
As permanent law, amend A.R.S § 15-2041 to increase, consistent with the funding levels included in the Executive Budget, the cost per square foot for new school construction.

IT Pro Rata Increase
As permanent law, amend A.R.S. § 18-401 to increase the information technology pro rata from 0.43% to 0.61%.

K-12 Transportation Grant Report
As session law, require the Department of Administration to work with the selected vendor for the K-12 Transportation Grant program to produce a detailed report on the final outcomes of programs awarded funding and recommendations of reform to Arizona's school transportation funding. By September 31, 2022, this report shall be delivered to the Speaker of the House, Presidents of the Senate, and the Governor.

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.

FY 2022 Appropriation Extension & Deposit
As session law, notwithstanding A.R.S. § 35-190, extend by one fiscal year any unexpended monies from the $2.0 million appropriation to the Department of Agriculture, made by Laws 2021, Chapter 408, Section 8, and deposit the funds into the Department of Agriculture Automation Projects Fund subaccount to continue modernizing the information technology infrastructure.

AHCCCS

Arizona Health Care Cost Containment System

County Acute Care Contributions
As session law, require counties to contribute $45.6 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 $334.9 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.

County Transfer
As session law, continue to avoid violation of the federal Patient Protection and Affordable Care Act's maintenance-of-effort provisions, and transfer back to counties any monies that exceed the county portion of AHCCCS funding in place in March 2010.

Disproportionate Share Hospital

As session law, the Disproportionate Share Hospital payments for FY 2022 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 be $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.

Managed Care Organization Risk Contingency and Administrative Funding

As session law, continue the reduction in the capitation rates paid to health plans, from 2% to 1% in risk contingency and from 8.5% to 8% in administrative allowance, imposed annually since contract year 2011.

Arizona Commerce Authority

Major Events Fund

As permanent law, the Major Events Fund is established consisting of monies appropriated to the fund by the Legislature and private donations. The authority 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:

1. To support the planning and operation of the competitive bid process for major events in coordination with the Office of Tourism, destination marketing organizations, and local organizing committees.

2. To negotiate and make grants to local organizing committees or equivalent organizations for the operating costs of major events. Monies may not be used to supplant routine operating expenses of any political subdivision of this State. The grant for an event may not be more than twenty-five percent of the operating expenditures required under the event support contract between the host organization and the local organizing committee or equivalent organization.

3. For other economic development activities associated with major event operations.

Before awarding a grant pursuant to subsection a, paragraph 2 of this section, the Authority shall prepare a written statement signed by the Chief Executive Officer that assesses the direct economic impact of the grant and contains a finding that the award of the grant is in the best interest of this State.

The Authority shall submit a semiannual report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning and Budgeting on, or before, July 15 and December 15 of each year. Each report shall include, at a minimum, the amount of actual expenditures from the fund by purpose and an expenditure plan for all remaining monies by purpose.

Capital Outlay

Capitol Mall Consolidation Fund Deposit

As session law, direct sale proceeds from the properties at 519 Beale Street in Kingman and 1919 West Jefferson in Phoenix, be deposited into the Capitol Mall Consolidation Fund.

Bring Buildings into COSF

As permanent law, amend A.R.S. § 41-791 to provide the Department of Administration the authority for the allocation of space, operation, alteration, renovation, and security for 701 East Jefferson in Phoenix and 801 East Jefferson in Phoenix.

Certificates of Participation: State Buildings

As permanent law, amend A.R.S. §41-791 to provide the Department of Administration the authority for allocation of space, operation, alteration, renovation, and security of the following buildings once the certificates of participation are retired and the buildings released as collateral. This excludes the following certificates related to State prisons:

- COP2016 (Kingman Prison)
- COP2017 (4,000 Prison Beds, Prison Wastewater)

Capital Expenditure Reporting Requirement

As permanent law, require all agencies to provide quarterly reports to the Joint Legislative Budget Committee staff and the Governor's Office of Strategic Planning and Budgeting on the status of all capital projects and capital expenditures through the life of a project.

Economic Security, Department of

Division of Child Support Enforcement

As permanent law, replace all mentions of the "Division of Child Support Enforcement" (DCSE) with the "Division of Child Support Services" (DCSS).

Long-Term Care System Fund Budget Load

The Department of Economic Security shall enter its long term care system budget in the State financial system in an amount equal to the appropriated General Fund and the appropriated Medicaid expenditure authority for each special line item containing Medicaid funding for the Division of Developmental Disabilities.

Long-Term Care System Fund Balance

As permanent law, amend A.R.S. § 36-2953 to ensure that interest earnings are included in the amounts deposited to the General Fund at the end of each fiscal year.

TANF Cash Benefits Drug Testing

As session law, continue to require Temporary Assistance for Needy Families (TANF) Cash Benefits recipients to pass a drug test in order to be eligible for benefits, if the Department has reasonable cause to believe that the recipient uses illegal drugs.

Education, Department of

Additional State Aid – Desegregation Funding
As permanent law, amend A.R.S. § 15-972(h) to require The Department of Revenue to exclude any applications for credits against primary property taxes in excess of the constitutional 1% cap if the requesting county has enacted a desegregation levy as a primary property tax for the previous tax year.

Deferral of State Aid
As session law, continue the deferral of school district State Aid in the amount of $865,727,700.

Inflation Adjustment
As permanent law, increase by 2.00% the base level amount prescribed in A.R.S. § 15-901(B)(2), the transportation funding levels prescribed in A.R.S. § 15-945(A)(5), and the charter school Additional Assistance amounts prescribed in A.R.S. § 15-185(B)(4).

Results-Based Funding
As permanent law, amend A.R.S. §15-901 to define the following:

- "RBF-A I' means a pupil that attends a school that achieve a letter grade designation of "a" pursuant to 15-241 from the prior school year and fewer than sixty percent of the pupils who are enrolled in the school meet the eligibility requirements established under the national school lunch and child nutrition acts (42 United States code sections 1751 through 1785) for free or reduced-price lunches, or an equivalent measure recognized for participating in the federal free and reduced-price lunch program and other school programs dependent on a poverty measure, including the community eligibility provision in which free and reduced-price lunch data is not available.

- "RBF-A II' means a pupil that attends a school that achieve a letter grade designation of "a" pursuant to 15-241 from the prior school year and sixty percent or more of the pupils who are enrolled in the school meet the eligibility requirements established under the national school lunch and child nutrition acts (42 united states code sections 1751 through 1785) for free or reduced-price lunches, or an equivalent measure recognized for participating in the federal free and reduced-price lunch program and other school programs dependent on a poverty measure, including the community eligibility provision in which free and reduced-price lunch data is not available.

- "RBF-B' means a pupil that attends a school that achieve a letter grade designation of "b" pursuant to 15-241 from the prior school year and sixty percent or more of the pupils who are enrolled in the school meet the eligibility requirements established under the national school lunch and child nutrition acts (42 united states code sections 1751 through 1785) for free or reduced-price lunches, or an equivalent measure recognized for participating in the federal free and reduced-price lunch program and other school programs dependent on a poverty measure, including the community eligibility provision in which free and reduced-price lunch data is not available.

As permanent law, amend A.R.S. §15-943, paragraph 2, section b to the following weights:

- RBF-A Ii with the support level weight of 0.054
- RBF-A II with the support level weight of 0.096
- RBF-B with the support level weight of 0.096

As permanent law, remove A.R.S. §15-249.08.

As permanent law, require that the department of education to provide an annual report on the distribution of all RBF funding via group-b weight, on a school site level basis.

As session law state that base funding generated via RBF weights is intended to be provided to and expended by schools within an lea that generated the funding for the weights

Use of the Empowerment Scholarship Account Fund
As session law, continue to notwithstand A.R.S. § 15-2402 to allow the Department to use monies in the Empowerment Scholarship Account Fund for school finance system replacement.

Emergency and Military Affairs, Department of

Tuition Reimbursement Appropriation 90-Day Extension
As permanent law, allow a 90-day extension of the lapsing of any appropriation to the National Guard Tuition Reimbursement Program prescribed in A.R.S. § 26-179.

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.

Forestry and Fire Management, Department of

Fire Suppression Revolving Fund
As permanent law, require that the General Fund appropriation for wildland fire suppression or other unplanned all-risk emergency liabilities be reduced each fiscal year by the amount of unexpended and unobligated monies in the fire suppression revolving fund from the prior fiscal year.

On or before August 1 of each fiscal year, the State General Fund appropriation for wildland fire suppression or other unplanned all-risk emergency liabilities for the current fiscal year shall be reduced by the amount of unexpended and unobligated monies remaining in the Fire Suppression Revolving

Fund at the end of the prior fiscal year.

On or before March 1, 2023, and each year thereafter, the Department of Forestry and Fire Management shall report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning and Budgeting non-reimbursable wildfire suppression costs by providing audited invoices for the previous fiscal year.

Game and Fish, Department of

AGFD Fleet Vehicle Replacement Fund
As permanent law, the AGFD Fleet Vehicle Replacement Fund is established, consisting of monies deposited pursuant to the fee schedule set by the Department to systematically charge the agency's vehicles for replacing and purchasing vehicles and equipment. The Department has the authority to set the fee schedule. Monies in the fund are continuously appropriated to the Department for the purposes of operating and maintaining the motor fleet, and monies in the fund are exempt from the provisions in A.R.S. § 35-190 relating to lapsing appropriations.

AGFD Fleet Operations Fund
As permanent law, the AGFD Fleet Operations Fund is established, consisting of monies deposited pursuant to the fee schedule set by the Department to systematically charge the agency's vehicles for maintenance and operations of their vehicles and equipment. The Department has the authority to set the fee schedule. Monies in the fund are continuously appropriated to the Department for the purposes of operating and maintaining the motor fleet, and monies in the fund are exempt from the provisions in A.R.S. § 35-190 relating to lapsing appropriations.

Gaming, Department of

Event Wagering Fund
As permanent law, amend A.R.S. § 5-1318 to transfer 90% of the monies deposited into the Event Wagering Fund to the State General Fund.

Health Services, Department of

Vital Records Appropriation Extension
As session law, allow a one year extension for the Department to utilize a $1.0 million General Fund appropriation to upgrade its Vital Records Electronic System to comply with requirements outlined in Laws 2021, Ch. 384.

Judiciary

Appellate Case Management System Authority Extension
As session law, extend into FY 2023 the authority authorized in FY 2019 to utilize $2.6 million from the Juvenile Probation Services Fund, Alternative Dispute Resolution Fund, Drug Treatment and Education Fund, and Arizona Lengthy Trial Fund to design, implement, and upgrade a new appellate case management system.

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.

Liquor Licenses & Control, Department of

Fund Statute Revision
As permanent law, revise the Department's statutes to resolve conflicting statues, simplify the Department's accounting, and increase funding transparency.

Navigable Stream Adjudication Commission

Water Banking Fund Appropriation
As session law, continue to provide Arizona Water Banking Fund monies to pay for Attorney fees.

Parks & Trails, State

TPT Revenue Diversion
As session law, $38,237,100 in transaction privilege tax revenue is diverted during FY 2022 to the State Park Revenue Fund for various improvements across the State Park System.

Lapsing FY 2019 CIP Appropriation
As permanent law, reduce the non-lapsing appropriation of $1.0 million from the State Lake Improvement Fund in FY 2018 for Buckskin Mountain State Park redevelopment to $500,000.

The Governor's Office has allocated monies from the Coronavirus State and Local Fiscal Recovery Fund, which is part of the American Rescue Plan Act, to address the wastewater portion of the redevelopment project. Arizona Department of Administration will be administering the project. The Executive intends for the difference to be redirected towards issuing grants.

Lapsing FY 2018 CIP Appropriation
As permanent law, lapse the non-lapsing appropriation of $250,000 from the State Lake Improvement Fund in FY 2019 for Roper Lake State Park Wastewater System Improvements.

The Governor's Office has allocated monies from the Coronavirus State and Local Fiscal Recovery Fund, which is part of the American Rescue Plan Act to address the wastewater needs of

this park. Arizona Department of Administration will be administering the project. The Executive intends for the difference to be redirected towards issuing grants.

Public Safety Retirement System (PSPRS)

Pension System Reforms
As permanent law, implement pension reforms to address the following areas - accountability, actuarial assumptions, stress testing, and transparency.

Real Estate, Department of

Statutory Fee Change
As permanent law, eliminate basement fees established by A.R.S. § 32-2132 to ensure the Department has sufficient flexibility to reduce fees to remain within its 95/110 budget structure requirements.

Regents, Board of

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.

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.

Retirement System, Arizona State

Pension System Reforms
As permanent law, implement pension reforms to address the following areas - accountability, actuarial assumptions, stress testing, and transparency.

Secretary of State

Procurement Exemption
As permanent law, the procurement exemption for the Library, Archives and Public Records Division is capped at $150,000.

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.

STATEWIDE AND LARGE AUTOMATION PROJECTS

Automation Projects Fund
As permanent law, unexpended and unencumbered monies remaining in an agency's Automation Projects Fund subaccount are transferred to their fund of origin upon completion of a project.

As permanent law, require the Department of Administration to report on each reversion made in the prior fiscal year to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting.

School Finance Replacement Extension
As session law, extend by one fiscal year the $7.2 million FY 2022 appropriation from the Department of Education Automation Projects Fund subaccount for the replacement of the school finance system.

Technical Registration, Board of

IT Consultant Reporting
As session law, require the Board's IT consultant to report monthly to Arizona Strategic Enterprise Technology (ASET) on the consultant's activities, including the Board's legacy licensing system's readiness to move to the enterprise eLicensing platform.

Transportation, Department of

TPT Revenue Diversion
As session law, $400.0 million in transaction privilege tax revenue is diverted during FY 2022 to the State Highway Fund for Interstate 10 expansion.

As session law, $50.0 million in transaction privilege tax revenue is diverted during FY 2022 to the newly created State Match Advantage for Rural Transportation Fund for the purposes of assisting political subdivisions outside of Maricopa and Pima counties and the Arizona Department of Transportation with costs associated with applying for and securing federal transportation grants for projects outside of Maricopa and Pima counties..

State Match Advantage for Rural Transportation Fund
As permanent law, the State Match Advantage for Rural Transportation Fund is established, consisting of monies appropriated to the fund by the Legislature for the purposes of assisting political subdivisions outside of Maricopa and Pima counties and the Arizona Department of Transportation with costs associated with applying for and securing federal transportation grants for projects outside of Maricopa and Pima counties. The fund will allocate available monies as follows:
• 40% to counties, with half going to counties larger than 100,000 persons, half to smaller
• 40% to municipalities, with half going to municipalities larger than 10,000 persons, half to smaller
• 20% to ADOT for projects on the system outside of Maricopa and Pima counties

ADOT may utilize 1% of the total funding from the ADOT portion for administrative costs to manage the grant program.

These grants can be utilized for one of the following:

1) Shovel ready costs for a project that meets federal requirements,
2) Application fee to apply for the competitive grant, and
3) The matching portion to draw down the competitive federal funding.

ADOT has the authority to further prescribe the process to receive funding and how this funding will be distributed to ensure an equitable process for entities receiving the grant funding, which includes but is not limited to setting the maximum grant awards for each category. If the locality can provide matching funds, a positive factor will be taken into consideration in evaluating their application.

Monies in the fund are continuously appropriated to ADOT for the purposes provided for in the fund sources, and monies in the fund are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations.

FY 2022 Capital Appropriation Extension
As permanent law, the FY 2022 appropriation of $50.0 million to ADOT related to Interstate 10 widening between Phoenix and Casa Grande will be extended by one year due to the late passage of the Investment in Infrastructure Jobs Act by the federal government and slow moving securement of right-of-way.

FY 2017 Invoice Payment
As session law, the Department is allowed to use $37,954.04 from their FY 2023 State Highway Fund appropriation to pay a FY 2017 invoice.

Rename Transportation and Equipment Fund
As permanent law, the ADOT "Transportation and Equipment Fund" is renamed "ADOT Fleet Operations Fund" in alignment with the State's Fleet modernization efforts.

Correct ADOT State Fleet Exemption Status
As permanent law, the Arizona Department of Transportation (ADOT) is exempt from the State Fleet.

Laws 2021, 1st Regular Session, Chapter 408 accidentally removed ADOT from the group of agencies exempt from the State Fleet. This has created operational and legal issues as statute is currently conflicting with regards to ADOT fleet and the State Fleet.

The Executive does intend for all exempt agencies except for the legislative and judicial branches to be incorporated into the State Fleet. At this time, the Executive and ADOT, Fleet Manager, are not prepared to start onboarding the historic large exempt agency fleets into the State Fleet.

Relabel FY 2022 Jerome Capital Appropriation
As permanent law, the FY 2022 appropriation of $560,000 to "improve Main Street in Jerome" should be relabeled to "Center Avenue in Jerome."

Water Resources, Department of

Water Fees
As permanent law, allow the Director to raise fees of up to $100,200 annually and exempt from rulemaking any changes to those fees.

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.

Major Budget Footnote Changes

This section contains the Executive's major additions, deletions, or modifications to the FY 2023 General Appropriation Act. The Executive remains neutral on all footnotes expected to continue unless they are one-time in nature or modified below.

Administration, Department of

Building Renewal Transfer and Report
Add a footnote that mandates the Department of Administration (ADOA) to transfer building renewal grant SLI funding to the Building Renewal Grants Fund.

Add a footnote mandating ADOA report any unobligated funding for the SLI appropriation be reported by June 30th of each fiscal year.

AHCCCS
Arizona Health Care Cost Containment System

Nursing Facility Assessment
Modify the footnote to set Nursing Facility supplemental payments at $109.9 million and continue to stipulate that any supplemental payments received that exceed that amount be appropriated.

PMMIS Replacement System Integrator
Add 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 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.

Capital Outlay

Project Management Support
Add 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
Delete the footnote allowing the Department of Administration to use monies appropriated for building renewal for building demolition.

Add 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.

Dental Examiners, Board of

IT Roadmap
Add a footnote indicating the Executive's intent that the one-time funding increase for the IT Roadmap is to be used to contract with a vendor to help develop a plan for the Board's IT infrastructure in moving to a new eLicensing solution.

Economic Security, Department of

Child Support Enforcement Fund
Continue the footnote to allow the Department to expend Child Support Enforcement Fund retained earnings, fees, and federal incentives in excess of $17.1 million.

Domestic Violence Prevention Fund
Continue the footnote to allow the Department to expend Domestic Violence Prevention Fund revenues in excess of $4.0 million.

Education, Department of

Results-Based Funding
Remove a footnote that permits the Superintendent of Public Instruction to transfer monies from the General Fund appropriation for Basic State Aid, up to $5.0 million for FY 2022, to the Results-Based Funding program for FY 2022 without review by the Joint Legislative Budget Committee. Any amount transferred to the Results-Based Funding program under this section that exceeds the amount needed to address a funding shortfall for the Results-Based Funding program for FY 2022 reverts to the General Fund on June 30, 2022.

Remove the Results-Based Funding special line item and all funding associated with the line shall be transferred to the Basic State Aid special line item.

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.

Environmental Quality, Department of

Promote Biomass Recovery for Healthy Forests
Add a footnote that mandates that the Department of Environmental Quality establish an interagency service agreement with the Department of Forestry and Fire Management to transfer $1.0 million from the Recycling Fund to the Department of Forestry and Fire Management to administer grants to businesses for the purpose of recovering and processing biomass waste.

Forestry and Fire Management, Department of

Hazardous Vegetation
Continue the footnote to make the FY 2023 appropriation for the Hazardous Vegetation Removal special line item non-lapsing through June 30, 2024.

Health Services, Department of

Suicide Prevention Coordinator Position
Move the footnote that appropriates $100,000 from AHCCS operating lump sum for a Suicide Prevention Coordinator to assist school districts and charter schools in suicide prevention efforts to the Department of Health Services.

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, 2022, to report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting on the FY 2021 actual, FY 2022 estimated, and FY 2023 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.

Parks & Trails, State

Land and Water Conservation Funding
Require Arizona State Parks and Trails (ASPT) to notify the Joint Committee on Capital Review and Governor's Office of Strategic Planning & Budgeting of revised expenditure plans should ASPT receive any Land and Water Conservation Fund grant funding for the respective capital projects included in the budget.

Secretary of State

Presidential Preference Election Reporting
Add a footnote that requires all counties to provide to the Secretary of State an expenditure plan for costs associated with executing the Presidential Preference Election (PPE). The Secretary of State must transmit that report to the directors of the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting at least 30 days before the date of the PPE.

Primary and General Election Reporting
Add a footnote that, prior to the expenditure of monies in the Election Services special line item, the Secretary of State must submit an expenditure plan to the Joint Legislative Budget Committee for review.

Universities

Backfill HITF Tuition Costs
As session law, add a footnote appropriating funding to backfill tuition costs associated with the fiscal year 2022-2023 employer health insurance premium increases at the Universities. The following amounts are appropriated for each university:

- $8,253,800 to Arizona State University
- $388,900 to Northern Arizona University
- $11,698,200 to the University of Arizona

The Executive intends that any future employer health insurance premium increases continue to be allocated using the overall allocation of state general fund and appropriated tuition monies.

General Fund Revenue by Agency

	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
		(in thousands)	
TAXES			
Individual Income	6,532,702.9	5,811,000.0	5,590,000.0
Corporate Income	847,020.8	888,940.0	815,569.5
Sales and Use	6,244,583.5	6,710,000.0	6,918,590.0
Property Taxes	22,380.0	25,610.0	20,180.0
Luxury Taxes	67,519.7	60,770.0	65,110.0
Insurance Premium Taxes	616,251.4	646,400.0	629,100.0
Estate Taxes	0.0	0.0	0.0
Other Taxes	15,290.3	15,580.0	16,000.0
TOTAL TAXES	14,345,748.7	14,158,300.0	14,054,549.5
Licenses, Fees and Permits			
State Board of Accountancy	166.1	159.3	156.0
Arizona Department of Agriculture	52.4	146.4	146.4
Acupuncture Board of Examiners	0.0	0.0	0.0
State Board of Appraisal	0.0	0.0	0.0
Acupuncture Board of Examiners	0.0	0.0	0.0
State Board of Athletic Training	0.0	0.0	0.0
Board of Barber Examiners	0.0	0.0	0.0
State Department of Financial Institutions	0.0	0.0	0.0
Board of Behavioral Health Examiners	0.0	0.0	0.0
State Board of Nursing	0.0	0.0	0.0
Board of Cosmetology	0.0	0.0	0.0
Corporation Commission	0.0	0.0	0.0
State Board of Chiropractic Examiners	0.0	0.0	0.0
Department of Corrections	0.0	0.0	0.0
State Board of Dispensing Opticians	16.8	16.8	16.8
Department of Transportation	37.0	37.0	37.0
State Board of Dental Examiners	115.1	149.9	149.9
Department of Environmental Quality	0.0	0.0	0.0
State Board of Funeral Directors & Embalmers	240.8	262.6	296.6
Forestry & Fire Management	0.0	0.0	0.0
Department of Gaming	0.0	0.0	0.0
Department of Housing	0.0	0.0	0.0
Board of Homeopathic Medical Examiners	0.0	0.0	0.0
Department of Health Services	0.0	0.0	0.0
Industrial Commission of Arizona	0.0	0.0	0.0
Department of Insurance	0.0	0.0	0.0

	Actual FY 2021	(in thousands) Estimate FY 2022	Estimate FY 2023
Department of Liquor Licenses and Control	43.9	44.8	45.7
Arizona Medical Board	0.0	0.0	0.0
Massage Therapy	0.0	0.0	0.0
Naturopathic Physicians Board of Medical Examiners	0.0	0.0	0.0
Nursing Care Ins. Admin. Examiners	0.0	0.0	0.0
State Board of Optometry	106.4	122.2	119.8
Arizona Board of Osteopathic Examiners	1,230.4	952.5	1,122.5
Board of Occupational Therapy Examiners	0.0	0.0	0.0
Arizona State Board of Pharmacy	24,280.1	24,090.3	24,090.3
State Board of Podiatry Examiners	0.0	0.0	0.0
Department of Public Safety	929.1	970.5	1,016.0
Board of Physical Therapy Examiners	294.4	294.4	319.6
State Board for Private Postsecondary Education	0.0	0.0	0.0
Board of Respiratory Care Examiners	0.0	0.0	0.0
Arizona Department of Racing	0.0	0.0	0.0
Department of Real Estate	0.0	0.0	0.0
Registrar of Contractors	0.0	0.0	0.0
Department of State - Secretary of State	0.0	0.0	0.0
State Board of Psychologist Examiners	0.0	0.0	0.0
State Board of Technical Registration	0.0	0.0	0.0
State Veterinary Medical Examining Board	0.0	0.0	0.0
Department of Weights and Measures	0.0	0.0	0.0
Other Licenses and Fees	11,898.6	5,043.3	7,973.4
Total Licenses, Fees and Permits	39,411.1	32,290.0	35,490.0
Charges for Services			
State Board of Accountancy	12.0	11.3	11.9
Arizona Department of Agriculture	8.5	8.5	8.5
Acupuncture Board of Examiners	0.0	0.0	0.0
Board of Barber Examiners	0.0	0.0	0.0
State Department of Financial Institutions	0.0	0.0	0.0
Board of Behavioral Health Examiners	0.0	0.0	0.0
State Board of Nursing	0.0	0.0	0.0
Board of Cosmetology	0.0	0.0	0.0
Corporation Commission	0.0	0.0	0.0
State Board of Chiropractic Examiners	0.0	0.0	0.0
Board of Dispensing Opticians	1.4	1.4	1.4
Board of Dispensing Opticians	1.4	1.4	1.4
State Board of Dental Examiners	0.6	0.6	0.6
State Board of Equalization	0.0	0.0	0.0
State Board of Funeral Directors & Embalmers	3.4	3.9	4.3

	Actual FY 2021	(in thousands) Estimate FY 2022	Estimate FY 2023
State Forester	0.0	0.0	0.0
Department of Health Services	3,997.1	4,360.0	5,360.0
Department of Insurance	0.0	0.0	0.0
Arizona Medical Board	0.0	0.0	0.0
State Mine Inspector	0.0	0.0	0.0
Nursing Care Ins. Admin. Examiners	0.0	0.0	0.0
Arizona Board of Osteopathic Examiners	0.8	1.0	1.0
Board of Occupational Therapy Examiners	0.0	0.0	0.0
Arizona Pioneers' Home	0.0	0.0	0.0
Arizona State Board of Pharmacy	3,451.4	3,503.6	3,503.6
State Board of Podiatry Examiners	0.0	0.0	0.0
Board of Executive Clemency	0.0	0.0	0.0
Board of Physical Therapy Examiners	9.0	9.0	16.5
Board of Respiratory Care Examiners	0.0	0.0	0.0
Department of Real Estate	0.0	0.0	0.0
Registrar of Contractors	0.0	0.0	0.0
Department of State - Secretary of State	0.0	0.0	0.0
State Board of Psychologist Examiners	0.0	0.0	0.0
State Board of Tax Appeals	0.0	0.0	0.0
Department of Veterans' Services	0.0	0.0	0.0
Department of Water Resources	16.3	16.0	16.0
Other Charges for Services	4,887.8	3,516.1	4,353.9
Total Charges for Services	26,049.0	23,220.0	25,060.0
Other Miscellaneous Revenue	147,902.4	116,480.0	122,160.0
Interest Earnings	888.9	10,000.0	10,000.0
Lottery	104,740.4	183,731.5	140,999.4
Gaming Revenue Transfers	-	23,824.7	30,116.0
Transfers & Reimbursements	131,146.9	120,500.0	131,110.0
Disproportionate Share	84,858.6	82,729.0	87,716.0
TOTAL OTHER REVENUES	534,997.3	592,775.2	582,651.4
TOTAL REVENUES	14,880,746.0	14,751,075.2	14,637,200.9
ADJUSTMENTS			
Urban Revenue Sharing	(828,492.9)	(756,393.0)	(1,106,958.6)
Public Safety Transfers	23,357.7	0.0	0.0
Highway Safety Fund Transfer	24,205.7	0.0	0.0
Temporary Transaction Privilege Tax	142.5	0.0	0.0
Transfer to State Highway Fund	0.0	(400,000.0)	0.0

	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
		(in thousands)	
Transfer to Rural Transportation (SMART) Fund	0.0	(50,000.0)	0.0
Transfer to State Parks Revenue Fund	0.0	(38,237.1)	0.0
Scheduled Fund Transfers	16,700.0	20,000.0	0.0
Proposition 208 Repeal	0.0	688,300.0	314,400.0
Recommended Revenue Changes	0.0	0.0	(135,082.5)
GRAND TOTAL REVENUES	14,116,659.1	14,214,745.1	13,709,559.8

Note : Projected impacts from tax law changes are included in the forecast.

Other Fund Revenue by Agency

	(in thousands)		
	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
TAXES			
Motor Vehicle Fuel Tax	769,020.1	834,544.8	853,859.6
Property Taxes	12,714.7	12,714.7	12,714.7
Sales and Use	725,090.9	472,782.3	501,646.1
Luxury Taxes	315,865.1	311,377.0	309,009.8
Insurance Premium Taxes	41,540.1	41,808.6	42,796.0
Motor Carrier Tax	21,757.7	25,728.5	26,977.6
Vehicle License Tax	472,362.9	512,231.9	543,280.8
Other Taxes	2,164,887.1	1,363,387.2	1,424,337.8
TOTAL TAXES	4,523,238.7	3,574,575.0	3,714,622.4
Licenses, Fees and Permits			
State Board of Accountancy	1,496.7	1,433.3	1,404.1
Arizona Department of Administration	142,990.5	158,190.0	164,117.0
Radiation Regulatory Agency	0.0	0.0	0.0
Arizona Department of Agriculture	190,202.7	203,611.6	209,856.2
Acupuncture Board of Examiners	2,476.1	2,594.0	2,594.0
Board of Athletic Trainers	2,498.0	2,500.0	2,500.0
Board of Barber Examiners	1,905.4	1,970.1	1,970.1
State Department of Financial Institutions	0.0	0.0	0.0
Board of Behavioral Health Examiners	10.0	10.0	10.0
State Board of Nursing	2,514.3	2,355.3	2,355.3
Board of Cosmetology	444.7	345.8	345.8
Corporation Commission	4,815.3	4,780.5	4,780.5
State Board of Chiropractic Examiners	0.0	0.0	0.0
Constable Ethics Standards and Training Board	0.0	0.0	0.0
State Board for Charter Schools	0.0	0.0	0.0
Department of Corrections (for Budget)	1,726.5	1,778.2	1,778.2
Commission for the Deaf and the Hard of Hearing	333.4	333.4	333.4
Board of Dispensing Opticians	150.8	150.8	150.8
Department of Transportation	22,353.3	1,511.8	9,378.0
State Board of Dental Examiners	1,035.9	165.6	1,284.4
Department of Education	3,446.6	4,010.3	4,243.9
Department of Environmental Quality	0.0	0.0	0.0
State Board of Funeral Directors & Embalmers	0.0	0.0	0.0
Arizona Game & Fish Department	571.8	1,332.4	1,340.9

	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
		(in thousands)	
Governor's Office of Highway Safety	0.0	0.0	0.0
Department of Gaming	177.8	175.0	175.0
Arizona Health Care Cost Containment System	9,303.0	9,873.8	9,881.0
Arizona Department of Housing	260.4	0.0	0.0
Board of Homeopathic and Integrated Medicine Examiners	0.0	0.0	0.0
Arizona Historical Society	0.0	0.0	0.0
Department of Health Services	2,652.4	2,883.5	2,972.4
Department of Insurance	0.0	0.0	0.0
State Land Department	0.0	0.0	0.0
Department of Liquor Licenses and Control	394.7	402.6	410.6
Arizona State Lottery Commission	0.0	0.0	0.0
Arizona Medical Board	938.9	938.9	938.9
Board of Massage Therapy	0.0	0.0	0.0
Naturopathic Physicians Board of Medical Examiners	0.0	0.0	0.0
Nursing Care Ins. Admin. Examiners	568,674.6	1,004,607.9	1,003,853.1
State Board of Optometry	1,061.0	1,137.8	1,129.4
Arizona Board of Osteopathic Examiners	186.8	223.3	221.1
Board of Occupational Therapy Examiners	0.0	0.0	0.0
Commission for Postsecondary Education	5,316.3	4,687.3	5,873.7
Prescott Historical Society of Arizona	13,075.6	16,300.0	16,300.0
Arizona State Board of Pharmacy	0.0	0.0	0.0
State Board of Podiatry Examiners	16,942.5	17,140.8	17,140.8
State Parks Board	0.0	0.0	0.0
Department of Public Safety	9,727.0	10,139.8	10,549.6
Board of Physical Therapy Examiners	0.0	0.0	0.0
State Board for Private Postsecondary Education	1,604.0	1,604.0	1,887.2
Board of Respiratory Care Examiners	7,902.6	7,902.5	7,902.5
Registrar of Contractors	0.0	0.0	0.0
Department of Revenue	0.0	0.0	0.0
State Board of Psychologist Examiners	0.0	0.0	0.0
State Board of Technical Registration	0.0	0.0	0.0
Residential Utility Consumer Office	0.0	0.0	0.0
State Veterinary Medical Examining Board	0.0	0.0	0.0
Department of Water Resources	9,984.2	12,608.6	12,730.6
Other Licenses, Fees and Permits	24,107.3	24,443.5	25,456.6
Total Licenses, Fees and Permits	1,160,715.1	1,600,803.6	1,627,839.6
Charges for Services			
State Board of Accountancy	0.9	1.2	1.2

	(in thousands)		
	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Arizona Department of Administration	10,644.9	1.5	0.0
Radiation Regulatory Agency	0.0	0.0	0.0
Attorney General - Department of Law	375.2	18,961.1	19,026.0
Arizona Department of Agriculture	4,759.8	5,125.2	5,231.9
Arizona Commission of African-American Affairs	0.0	0.0	0.0
Acupuncture Board of Examiners	0.0	0.0	0.0
Arizona State University - Tempe	0.0	0.0	0.0
Board of Barber Examiners	0.0	0.0	0.0
State Department of Financial Institutions	0.0	0.0	0.0
Board of Behavioral Health Examiners	(277.6)	1.6	1.6
State Board of Nursing	2,677.9	2,918.7	2,848.0
Board of Cosmetology	129.9	136.8	136.8
Corporation Commission	662.0	660.0	660.0
State Board of Chiropractic Examiners	0.0	0.0	0.0
Department of Child Safety	15.4	16.6	16.6
Arizona Exposition & State Fair	0.0	0.0	0.0
Supreme Court	20.9	19.8	0.0
Superior Court	37.8	0.0	0.0
Department of Corrections (for Budget)	43.5	13.7	13.7
Department of Economic Security	29.6	97.3	97.3
Department of Juvenile Corrections	754.1	768.6	768.6
Department of Transportation	3,522.9	3,058.8	3,208.8
State Board of Dental Examiners	35.8	29.0	29.0
Department of Education	713,981.3	822,709.5	839,160.3
Office of Economic Opportunity	916,840.1	893,674.6	904,328.0
Department of Environmental Quality	239,501.3	245,573.6	249,208.2
State Board of Funeral Directors & Embalmers	233,965.1	242,725.1	247,074.0
State Forester	23.0	25.3	27.9
Arizona Game & Fish Department	3,745.5	3,783.1	3,210.7
Governor's Office of Highway Safety	0.0	0.0	0.0
Arizona Health Care Cost Containment System	137,837.7	133,403.9	145,157.1
Arizona Department of Housing	55.3	1.5	1.5
Board of Homeopathic and Integrated Medicine Examiners	0.0	0.0	0.0
Office of Administrative Hearings	0.0	0.0	0.0
Arizona Historical Society	0.0	0.0	0.0
Department of Health Services	988.6	993.7	1,004.2
Arizona Commission on the Arts	0.0	0.0	0.0
Industrial Commission of Arizona	207.6	207.6	207.6
Department of Emergency Services and Military Affairs	6.3	0.0	0.0

	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
		(in thousands)	
Arizona Medical Board	214.7	214.7	214.7
State Mine Inspector	98.4	0.0	0.0
Northern Arizona University	0.0	0.0	0.0
Nursing Care Ins. Admin. Examiners	0.0	0.0	0.0
Arizona Navigable Stream Adjudication Commission	0.0	0.0	0.0
Arizona Board of Osteopathic Examiners	2.1	2.1	2.1
Board of Occupational Therapy Examiners	80.3	152.6	208.6
Power Authority	8.6	10.0	10.0
Personnel Board	0.0	0.0	0.0
Commission for Postsecondary Education	0.1	0.0	0.0
Prescott Historical Society of Arizona	112.8	50.0	50.0
Arizona State Board of Pharmacy	0.0	0.0	0.0
Board of Executive Clemency	0.0	0.0	0.0
State Parks Board	0.0	0.0	0.0
Department of Public Safety	668,306.6	660,651.5	682,830.1
Board of Physical Therapy Examiners	1,754,601.5	1,989,169.0	2,135,934.3
State Board for Private Postsecondary Education	53.8	53.8	55.0
Board of Respiratory Care Examiners	0.0	0.0	0.0
Department of Real Estate	0.0	0.0	0.0
Registrar of Contractors	48,415.8	54,425.7	56,425.7
Arizona State Schools for the Deaf and the Blind	0.0	0.0	0.0
Department of State - Secretary of State	1.0	1.1	1.9
State Board of Psychologist Examiners	4.4	3.7	3.7
Arizona Office of Tourism	4,253.0	4,088.5	4,088.5
University of Arizona - Main Campus	0.0	0.0	0.0
University of Arizona - Health Sciences Center	0.0	0.0	0.0
Department of Veterans' Services	0.0	0.0	0.0
State Veterinary Medical Examining Board	0.0	0.0	0.0
Department of Water Resources	32.3	53.0	53.0
Other Charges for Services	103,010.3	95,583.8	101,813.5
Total Charges for Services	4,905,376.8	5,229,608.0	5,454,515.2
Interest Earnings	428,564.6	368,731.5	374,466.9
Lottery	2,422,779.3	2,070,973.9	2,070,973.9
Other Miscellaneous Revenue	8,298,493.4	8,402,922.6	8,587,498.3
TOTAL OTHER REVENUES	17,215,929.2	17,673,039.6	18,115,293.9
TOTAL REVENUES	21,739,167.9	21,247,614.6	21,829,916.3

	(in thousands)		
	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
OTHER FINANCING SOURCES			
Transfers & Reimbursements	32,411,132.4	37,321,757.1	33,589,803.9
GRAND TOTAL REVENUES	54,150,300.3	58,569,371.7	55,419,720.2

*Other Appropriated Funds Revenues include all revenues for funds which may only be partially subject to statutory or legislative appropriation. The expenditures shown in the "Other Funds Budget Summary" are for the appropriated portion of these funds only and may represent only a small portion of the funds' total expenditures. There are several funds where a General Fund appropriation is deposited into an "Other Appropriated Fund" and these deposits are reflected in the figures above; as such General and Other Fund Revenues may not sum to total State revenue.

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 2021, FY 2022, and FY 2023.

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 State agency and OSPB 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 appropriation and expenditure levels – are the amounts appropriated for FY 2022. For non-appropriated funds, the starting point is the planned expenditure amounts for FY 2022. The incremental changes in the Executive Budget for FY 2023 are the changes from the FY 2022 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.

S*tandard 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, *Governor's 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 2023 Executive Budget contains three technical adjustments.

- Retirement rates change for all retirement systems
- Health insurance premium changes
- Rent adjustments
- Fleet adjustments
- Information technology changes
- Accounting system changes
- Human resources 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 $142,800 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 in the estimated rates from FY 2022 to FY 2023.

Unemployment Insurance. The rate is estimated at 0.1% for FY 2023.

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 2023:

Arizona State Retirement System	12.17%
Return to Work	9.68%
CORP (Tier 1 and 2)	
Administrative Office of the Court	37.06%
Correctional Officers	18.79%
Juvenile Corrections	52.69%
Public Safety Dispatchers	79.64%
Public Safety Detention Officers	12.54%
CORP (Tier 3 DB Plan – Probation/Surveillance)	
Administrative Office of the Court	37.97%
CORP (Tier 3 DC Plan)	
Administrative Office of the Court	38.49%
Correctional Officers	19.43%
Juvenile Corrections	53.67%
Public Safety Dispatchers	81.86%
Public Safety Detention Officers	12.80%
Elected Officials Retirement Plan	
Defined Contribution Plan	61.43%
PSPRS (Tier 1 and 2)	
ASU Campus Police	50.71%
Attorney General Investigators	50.30%
DEMA Fire Fighters	45.56%
Game and Fish	136.73%
Liquor Commission Investigators	115.93%
NAU Campus Police	57.37%

Public Safety 61.73%
State Park Rangers 122.19%
UA Campus Police 50.23%

PSPRS (Tier 3 DB Plan Only)

ASU Campus Police 47.02%
Attorney General Investigators 42.83%
DEMA Fire Fighters 41.74%
Game and Fish 133.44%
Liquor Commission Investigators 110.35%
NAU Campus Police 57.26%
Public Safety 58.74%
State Park Rangers 116.59%
UA Campus Police 46.72%

PSPRS (Tier 3 DB/DC Hybrid Plan)

ASU Campus Police 50.02%
Attorney General Investigators 45.83%
DEMA Fire Fighters 44.74%
Game and Fish 136.44%
Liquor Commission Investigators 113.35%
NAU Campus Police 60.26%
Public Safety 61.74%
State Park Rangers 119.59%
UA Campus Police 49.72%

PSPRS (Tier 3 DC Plan)

ASU Campus Police 47.93%
Attorney General Investigators 43.74%
DEMA Fire Fighters 42.65%
Game and Fish 134.35%
Liquor Commission Investigators 111.26%
NAU Campus Police 58.17%
Public Safety 59.04%
State Park Rangers 117.50%
UA Campus Police 47.63%

University Optional Retirement 7.00%

Funding for retirement rates changes for FY 2023 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 2021

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 Category Detail of FY 2021 Expenditures from FY 2021 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Accountancy													
Accountancy Board Fund	14.0	785.1	317.7	300.8	0.0	0.0	0.0	0.0	0.0	229.0	3.7	7.2	1,643.5
Acupuncture Board of Examiners													
Acupuncture Board of Examiners Fund	2.0	102.1	30.8	0.0	0.0	0.0	0.0	0.0	0.0	34.1	0.0	0.0	167.0
Department of Administration													
General Fund	91.0	6,742.7	2,295.5	133.2	8.6	0.0	0.0	0.0	0.0	1,172.0	27.8	(3,412.6)	6,967.2
Capital Outlay Stabilization Fund	62.0	3,308.3	1,349.4	161.5	179.2	0.0	0.0	0.0	0.0	10,674.1	85.3	307.5	16,065.3
Personnel Division Fund	70.9	6,045.9	2,048.3	386.4	3.1	0.0	0.0	0.0	0.0	3,378.7	2.8	326.0	12,191.1
Information Technology Fund	20.0	1,942.7	623.1	951.4	0.0	0.0	0.0	0.0	0.0	4,514.3	3.6	96.0	8,131.1
Air Quality Fund	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0.0	135.1	0.0	0.0	142.3
State Web Portal Fund	15.0	1,376.7	453.0	2,526.5	0.4	0.0	0.0	0.0	0.0	1,481.7	5.1	219.8	6,063.2
Special Employee Health Fund	30.0	2,166.0	764.4	184.4	0.0	0.0	0.0	0.0	0.0	1,374.8	61.3	413.5	4,964.4
Motor Pool Revolving Fund	2.0	136.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	3,766.6	1,416.7	0.0	5,371.1
Admin - Special Services Fund	7.3	295.5	117.0	20.7	0.0	0.0	0.0	0.0	0.0	67.5	3.3	0.0	504.0
State Surplus Materials Revolving Fund	9.0	349.0	144.3	170.0	12.2	0.0	0.0	0.0	0.0	1,622.0	0.0	41.1	2,338.6
Risk Management Fund	37.0	2,611.0	1,020.5	22,068.5	3.3	0.0	0.0	0.0	0.0	48,718.6	1.0	564.4	74,987.2
Arizona Financial Information System Collections Fund	29.0	2,385.4	821.7	664.4	0.0	0.0	0.0	0.0	0.0	4,382.3	1.9	194.6	8,450.3
Automation Operations Fund	55.0	3,976.2	1,328.7	987.4	1.4	0.0	0.0	0.0	0.0	19,732.2	66.0	1,128.9	27,220.8
Telecommunications Fund	9.0	635.7	237.9	74.6	0.4	0.0	0.0	0.0	0.0	672.2	0.0	67.4	1,688.2
Corrections Fund	5.0	363.2	128.0	24.4	0.1	0.0	0.0	0.0	0.0	60.7	0.0	16.3	592.7
Department of Administration Total	442.2	32,334.7	11,383.1	28,360.5	208.7	0.0	0.0	0.0	0.0	101,752.8	1,674.8	(37.1)	175,677.4
Office of Administrative Hearings													
General Fund	12.0	590.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	110.4	0.0	0.0	920.8
African-American Affairs													
General Fund	3.0	86.2	33.2	5.7	0.0	0.0	0.0	0.0	0.0	11.5	0.0	0.0	136.6
Department of Agriculture													
General Fund	127.4	5,336.6	2,288.4	243.9	580.0	0.6	0.0	0.0	0.0	1,808.7	166.7	0.0	10,424.9
Nuclear Emergency Management Fund	2.6	178.2	50.3	0.0	6.9	0.0	0.0	0.0	0.0	16.7	1.5	0.0	253.6
Air Quality Fund	13.6	640.6	305.2	140.9	96.9	0.0	0.0	0.0	0.0	178.3	134.2	0.0	1,496.1
Department of Agriculture Total	143.6	6,155.4	2,643.9	384.8	683.8	0.6	0.0	0.0	0.0	2,003.7	302.4	0.0	12,174.6

Expenditure Category Detail of FY 2021 Expenditures from FY 2021 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Health Care Cost Containment System													
General Fund	925.7	16,932.8	7,007.2	4,866.2	9.9	0.0	0.0	0.0	1,671,202.8	20,184.0	65.6	49,157.2	1,769,425.7
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,216.3	0.0	0.0	0.0	16,216.3
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65,627.2	0.0	0.0	0.0	65,627.2
Substance Abuse Services Fund	0.0	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	43.5	760.8	291.6	99.6	0.4	0.0	0.0	0.0	74,627.1	1,486.5	2.6	27,256.9	104,525.5
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,037.4	4,037.4
Prescription Drug Rebate Fund	0.0	7.0	2.7	428.9	0.0	0.0	0.0	0.0	1,077,921.3	0.0	0.0	0.0	1,078,359.9
Arizona Health Care Cost Containment System Total	969.2	17,700.6	7,301.5	5,394.7	10.3	0.0	0.0	0.0	2,907,844.9	21,670.5	68.2	80,451.5	3,040,442.2
Statewide and Large Automation Projects													
APF Subaccount - Department of Child Safety Fund	0.0	0.0	0.0	12.4	0.0	0.0	0.0	0.0	0.0	0.5	3,045.4	0.0	3,058.3
Board of Athletic Training													
Athletic Training Fund	1.5	69.2	28.9	0.0	0.0	0.0	0.0	0.0	0.0	22.0	0.0	0.0	120.1
Attorney General - Department of Law													
General Fund	196.7	14,560.7	5,137.6	159.4	19.5	5.1	0.0	0.0	0.0	3,476.1	925.0	316.9	24,600.3
Interagency Service Agreements Fund	132.0	9,952.3	3,559.4	186.9	1.0	0.0	0.0	0.0	0.0	217.4	97.0	1,364.7	15,378.7
Collection Enforcement Revolving Fund - Operating	58.4	3,660.3	1,774.1	100.3	45.8	30.0	0.0	0.0	0.0	97.7	7.3	1,142.2	6,857.7
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	1,140.5	1,140.5
Risk Management Fund	93.0	6,076.7	2,117.8	7.0	2.9	0.0	0.0	0.0	0.0	95.7	24.2	1,070.1	9,394.4
Attorney General Legal Services Cost Allocation Fund	15.5	989.7	362.0	11.1	0.1	0.0	0.0	0.0	0.0	19.2	99.5	142.0	1,623.6
Consumer Protection - Consumer Fraud Revolving Fund	93.1	4,992.9	2,078.0	421.0	65.2	2.6	0.0	0.0	0.0	892.6	132.7	666.8	9,251.8
Antitrust Enforcement Revolving Fund	1.5	75.3	20.2	30.3	0.3	1.0	0.0	0.0	0.0	4.7	0.0	12.7	144.5
Victims Rights Fund	6.0	108.5	35.9	0.0	0.0	0.0	0.0	0.0	2,200.0	106.8	1.2	14.5	2,466.9
Attorney General - Department of Law Total	596.2	40,416.4	15,085.0	916.0	134.8	38.7	0.0	0.0	2,200.0	4,910.2	1,286.9	5,870.4	70,858.4
Board of Barbers													
Board of Barbers Fund	4.0	193.5	98.5	1.4	1.1	0.0	0.0	0.0	0.0	86.6	3.5	0.0	384.6
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	17.0	1,008.1	376.3	90.9	3.5	0.6	0.0	0.0	0.0	175.7	45.3	18.3	1,718.7
Board for Charter Schools													
General Fund	24.0	979.1	354.0	112.4	0.0	0.0	0.0	0.0	0.0	271.0	14.9	0.0	1,731.4

Expenditure Category Detail of FY 2021 Expenditures from FY 2021 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Child Safety													
General Fund	1,686.9	69,554.7	27,110.6	4,520.3	599.0	78.2	16.3	0.0	233,205.3	15,969.2	201.3	21,185.7	372,440.6
Temporary Assistance for Needy Families	627.3	31,265.4	14,666.0	2,185.6	70.6	32.4	8.0	0.0	102,032.6	8,683.9	76.8	69.8	159,091.1
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,400.0	0.0	0.0	0.0	35,400.0
DCS Expenditure Authority Fund	879.9	31,498.6	11,302.3	12,649.2	267.3	29.1	5.6	0.0	404,008.3	16,355.6	270.3	6,238.6	482,624.9
Risk Management Revolving Fund	0.0	14.5	4.5	1,143.8	0.0	0.0	0.0	0.0	0.0	5.2	0.0	0.0	1,168.0
Department of Child Safety Total	3,194.1	132,333.2	53,083.4	20,498.9	936.9	139.7	29.9	0.0	774,646.2	41,013.9	548.4	27,494.1	1,050,724.6
Board of Chiropractic Examiners													
Chiropractic Examiners Board Fund	5.0	241.5	94.8	19.8	0.6	0.0	0.0	0.0	0.0	66.5	2.3	0.0	425.5
Commerce Authority													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,425.0	16,425.0
State Web Portal Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(250.0)	0.0	0.0	0.0	(250.0)
Commerce Authority Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(250.0)	0.0	0.0	16,425.0	16,175.0
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66,645.4	0.0	0.0	0.0	66,645.4
Registrar of Contractors													
Registrar of Contractors Fund	99.3	6,165.0	2,381.0	238.7	164.3	0.2	0.0	0.0	0.0	1,224.7	121.6	376.1	10,671.6
Corporation Commission													
General Fund	6.2	445.1	186.3	0.0	2.8	0.1	0.0	0.0	0.0	12.8	0.0	0.0	647.1
Utility Regulation Revolving	112.1	8,347.8	3,152.0	730.2	124.9	2.9	0.0	0.0	0.0	1,305.8	52.9	53.7	13,770.2
Securities Regulatory & Enforcement	40.0	3,076.2	1,144.9	191.3	14.1	0.0	0.0	0.0	0.0	645.5	2.6	0.0	5,074.6
Public Access Fund	65.0	3,359.7	1,332.5	97.3	0.0	0.0	0.0	0.0	0.0	1,385.3	148.4	0.0	6,323.2
Securities Investment Management Fund	10.0	469.0	208.6	0.0	0.0	0.0	0.0	0.0	0.0	57.6	0.0	0.0	735.2
Arizona Arts Trust Fund	1.0	20.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.8
Corporation Commission Total	234.3	15,718.7	6,040.2	1,018.8	141.8	3.0	0.0	0.0	0.0	3,407.0	203.9	53.7	26,587.1

Expenditure Category Detail of FY 2021 Expenditures from FY 2021 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Corrections, Rehabilitation and Reentry													
General Fund	9,552.0	462,131.5	254,045.9	285,340.0	149.8	23.4	32,836.4	0.0	105.6	120,241.0	4,703.9	2,822.5	1,162,400.0
Corrections Fund	0.0	0.0	0.0	27,238.0	0.0	0.0	3,000.7	0.0	0.0	0.0	0.0	0.0	30,238.8
State Education Fund for Correctional Education Fund	6.0	(2.9)	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.8
Transition Program Fund	0.0	0.0	0.0	383.1	0.0	0.0	0.0	0.0	0.0	0.0	94.0	0.0	477.1
Prison Construction and Operations Fund	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0
Inmate Store Proceeds Fund	10.0	356.1	198.0	0.0	0.0	0.0	0.0	0.0	0.0	59.9	2.1	0.0	616.1
Penitentiary Land Earnings Fund	5.0	202.5	108.7	1,989.3	0.0	0.0	80.4	0.0	0.0	272.4	0.0	0.0	2,653.2
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	1,879.9	0.0	0.0	781.5	0.0	0.0	0.0	0.0	0.0	2,661.4
Department of Corrections, Rehabilitation and Reentry Total	9,573.0	462,687.2	254,355.4	320,848.2	149.8	23.4	36,699.1	0.0	105.6	120,573.3	4,800.0	2,822.5	1,203,064.5
Board of Cosmetology													
Board of Cosmetology Fund	24.5	780.3	383.7	190.1	12.6	0.0	0.0	0.0	0.0	303.2	46.0	0.0	1,715.9
Criminal Justice Commission													
Criminal Justice Enhancement Fund	2.5	310.7	106.4	2.3	2.9	1.3	0.0	0.0	0.0	62.6	2.2	0.0	488.4
Victim Compensation and Assistance Fund	1.6	97.2	44.8	1.0	0.3	0.0	0.0	0.0	2,455.3	22.2	0.0	0.0	2,620.8
Resource Center Fund	6.5	228.9	81.2	240.8	0.6	0.0	0.0	0.0	0.0	73.6	0.1	(1.1)	624.1
Fingerprint Clearance Card Fund	0.8	71.9	27.0	0.0	0.0	0.0	0.0	0.0	454.4	0.0	0.0	0.0	553.3
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	685.9	0.0	0.0	0.0	685.9
Criminal Justice Commission Total	11.4	708.7	259.4	244.1	3.8	1.3	0.0	0.0	3,595.6	158.4	2.3	(1.1)	4,972.5
Schools for the Deaf and the Blind													
General Fund	235.2	12,293.2	5,203.1	948.1	27.4	0.7	30.5	0.0	0.0	3,983.7	945.3	0.0	23,432.0
Schools for the Deaf and the Blind Fund	125.6	7,666.2	3,222.7	1,247.5	0.0	0.0	0.0	0.0	0.0	154.8	(22.4)	198.9	12,467.7
Schools for the Deaf and the Blind Total	360.8	19,959.4	8,425.8	2,195.6	27.4	0.7	30.5	0.0	0.0	4,138.5	922.9	198.9	35,899.7
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf Fund	17.0	1,218.6	432.4	837.1	0.0	0.0	0.0	0.0	0.0	921.9	113.8	24.7	3,548.4
Board of Dental Examiners													
Dental Board Fund	11.0	564.3	242.7	194.9	0.7	0.0	0.0	0.0	0.0	184.5	1.0	6.3	1,194.4

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Department of Economic Security													
General Fund	1,006.9	76,595.5	32,730.8	23,517.9	27.4	0.0	251.4	0.0	513,724.3	29,240.7	3,190.5	4,668.0	683,946.5
Temporary Assistance for Needy Families	374.0	10,234.5	4,420.1	8,302.6	3.1	0.0	0.0	0.0	39,532.0	2,671.1	623.8	52.6	65,839.8
Child Care and Development Fund	179.3	6,397.6	2,969.9	1,407.3	2.5	0.0	0.0	0.0	291,710.8	1,756.6	193.4	32.0	304,470.1
Workforce Investment Grant Fund	33.0	3,336.3	1,288.1	588.5	4.2	0.0	0.0	0.0	68,891.0	916.6	52.9	32.6	75,110.2
Special Administration Fund	29.1	1,108.1	403.5	129.6	1.8	0.0	0.0	0.0	2,021.2	416.2	59.9	0.0	4,140.3
Child Support Enforcement Administration Fund	336.3	3,207.1	1,390.3	4,685.9	3.2	0.0	0.0	0.0	221.9	3,960.9	852.3	25.3	14,346.9
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,766.5	0.0	0.0	0.0	2,766.5
Public Assistance Collections Fund	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department Long-Term Care System Fund	1.7	74.0	33.9	20.4	0.0	0.0	0.0	0.0	28,620.0	239.0	2.5	0.0	28,989.8
Spinal and Head Injuries Trust Fund	8.0	249.0	88.3	173.9	0.0	0.0	0.0	0.0	1,424.8	38.7	1.2	0.0	1,975.9
Health Care Investment Fund Expenditure Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,147.3	0.0	0.0	0.0	20,147.3
Department of Economic Security Total	1,974.7	101,202.1	43,324.9	38,826.1	42.2	0.0	251.4	0.0	969,059.8	39,239.8	4,976.5	4,810.5	1,201,733.3
State Board of Education													
General Fund	7.0	516.7	183.6	357.9	0.4	0.0	0.0	0.0	0.0	201.1	5.7	0.0	1,265.4
Department of Education													
General Fund	126.8	8,281.5	3,072.1	16,268.0	9.9	0.0	0.0	0.0	5,004,332.2	5,782.9	370.2	52,065.9	5,090,182.7
Teacher Certification Fund	21.2	1,106.6	457.2	4.8	0.0	4.0	0.0	0.0	0.0	266.2	9.2	0.0	1,848.0
Empowerment Scholarship Account Fund	13.0	451.4	186.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	637.6
Tribal College Dual Enrollment Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157.5	0.0	0.0	157.5
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300,555.0	0.0	0.0	0.0	300,555.0
Department of Education Total	161.0	9,839.5	3,715.5	16,272.8	9.9	4.0	0.0	0.0	5,304,887.2	6,206.6	379.4	52,065.9	5,393,380.8
Department of Emergency and Military Affairs													
General Fund	52.2	3,101.4	1,059.1	19.1	11.5	4.2	0.0	0.0	(756.5)	1,258.9	23.0	4,352.9	9,073.6
Nuclear Emergency Management Fund	5.5	405.6	124.3	4.8	12.6	0.0	0.0	0.0	757.1	132.2	0.0	86.2	1,522.8
Department of Emergency and Military Affairs Total	57.7	3,507.0	1,183.4	23.9	24.1	4.2	0.0	0.0	0.6	1,391.1	23.0	4,439.1	10,596.4

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Department of Environmental Quality													
DEQ Emissions Inspection Fund	11.5	673.7	287.5	23,743.9	14.2	0.0	0.0	0.0	1,151.6	24.1	0.0	0.0	25,895.0
Hazardous Waste Management Fund	11.2	633.1	232.0	121.4	10.3	0.0	0.0	0.0	0.0	121.5	12.4	491.6	1,622.3
Air Quality Fund	36.4	2,250.4	811.8	210.6	15.0	0.0	0.0	0.0	4.9	575.6	153.3	1,389.8	5,411.4
Recycling Fund	13.7	611.4	238.0	0.0	0.0	0.0	0.0	0.0	0.0	67.2	0.0	1,882.1	2,798.7
Permit Administration Fund	36.8	2,042.8	724.2	85.5	58.2	0.0	0.0	0.0	0.0	298.4	2.1	1,295.6	4,506.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.1	0.0	0.0	0.0	130.1
Solid Waste Fee Fund	10.6	515.7	190.0	79.4	18.5	0.0	0.0	0.0	0.0	73.4	4.6	321.1	1,202.7
Water Quality Fee Fund	56.0	3,521.3	1,303.3	628.1	17.6	0.0	0.0	0.0	0.0	589.8	21.3	2,248.9	8,330.3
Safe Drinking Water Program Fund	14.7	774.1	280.8	119.6	12.6	0.0	0.0	0.0	0.0	113.7	3.8	502.4	1,807.0
Indirect Cost Recovery Fund	131.1	7,938.5	2,778.6	464.0	37.0	0.0	0.0	0.0	0.0	2,562.8	4.6	292.1	14,077.6
Department of Environmental Quality Total	322.0	18,961.0	6,846.2	25,452.5	183.4	0.0	0.0	0.0	1,286.6	4,426.5	202.1	8,423.6	65,781.9
Office of Economic Opportunity													
General Fund	0.0	323.2	113.0	4.1	0.0	0.0	0.0	0.0	40,000.0	38.6	0.1	0.0	40,479.0
Governor's Office for Equal Opportunity													
Personnel Division Fund	4.0	95.0	28.5	0.0	0.1	0.0	0.0	0.0	0.0	1.4	0.0	8.8	133.8
Board of Equalization													
General Fund	7.0	256.9	86.6	15.9	3.8	0.0	0.0	0.0	0.0	293.2	0.0	0.0	656.4
Board of Executive Clemency													
General Fund	14.0	609.0	204.9	9.0	0.0	0.0	0.0	0.0	0.0	248.0	1.4	0.0	1,072.3
Exposition & State Fair													
Arizona Exposition and State Fair Fund	29.6	1,533.6	585.0	190.5	0.2	0.0	0.0	0.0	0.0	997.4	0.5	35.7	3,342.9
Department of Forestry and Fire Management													
General Fund	68.4	3,583.7	1,440.6	187.5	100.6	0.1	0.0	0.0	552.9	495.3	28.1	8,830.2	15,219.0
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers Fund	3.3	192.3	72.6	0.3	2.4	0.0	0.0	0.0	0.0	94.7	0.0	0.0	362.3
Game and Fish Department													
Game and Fish Fund	221.2	11,734.9	9,890.8	1,120.6	98.6	3.2	0.0	0.0	595.2	3,700.9	605.2	4,853.6	32,603.0
Watercraft Licensing Fund	21.6	947.1	1,204.3	171.4	23.6	0.8	0.0	0.0	169.0	1,021.4	82.8	538.6	4,159.0
Game, Non-Game, Fish and Endangered Species Fund	1.2	73.8	26.9	42.3	0.4	0.0	0.0	0.0	0.0	5.2	0.0	62.5	211.1
Capital Improvement Fund	0.0	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	0.0	39.6	39.6
Game and Fish Department Total	244.0	12,755.8	11,122.0	1,334.3	122.6	4.0	0.0	0.0	764.2	4,727.5	688.0	6,495.5	38,013.9

Expenditure Category Detail of FY 2021 Expenditures from FY 2021 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,509.5	2,509.5
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	24.0	1,288.4	530.5	41.4	0.4	0.0	0.0	0.0	0.0	301.9	0.0	0.0	2,162.6
Arizona Benefits Fund	63.0	4,352.5	1,613.8	786.6	110.5	1.3	0.0	0.0	693.4	621.9	188.0	40.9	8,408.9
Racing Regulation Fund	11.0	857.2	304.4	198.8	18.8	3.0	0.0	0.0	0.0	144.5	0.6	251.8	1,779.1
Racing Regulaions Fund - Unarmed Combat Subaccount	1.0	44.7	23.9	2.6	0.1	1.6	0.0	0.0	0.0	1.8	0.0	0.0	74.7
Department of Gaming Total	99.0	6,542.8	2,472.6	1,029.4	129.8	5.9	0.0	0.0	993.4	1,070.1	188.6	2,802.2	15,234.8
Office of the Governor													
General Fund	27.0	2,267.5	1,122.1	104.8	9.8	0.2	0.0	0.0	1,500.0	382.3	27.4	0.0	5,414.1
Governor's Office of Strategic Planning and Budgeting													
General Fund	0.0	1,326.9	455.3	131.6	0.0	0.0	0.0	0.0	0.0	285.4	37.9	0.0	2,237.1
Department of Health Services													
General Fund	767.8	47,727.6	18,242.9	6,365.8	108.3	2.7	2,801.3	0.0	5,024.7	10,473.6	480.3	1,970.5	93,197.7
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	367.9	0.0	0.0	0.0	0.0	225.0	1.7	0.0	0.0	594.6
Health Services Licenses Fund	152.8	6,742.5	3,503.5	748.4	307.3	0.0	0.0	0.0	0.0	1,020.0	186.1	2,679.6	15,187.4
Child Care and Development Fund	7.0	417.6	161.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	186.1	765.2
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.3	875.0	0.0	0.0	988.3
Nuclear Emergency Management Fund	3.0	105.0	15.9	32.0	8.4	0.0	0.4	0.0	0.0	20.2	200.0	75.4	457.3
Emergency Medical Operating Services Fund	27.9	1,338.5	521.5	142.3	50.1	0.0	0.0	0.0	1,468.2	955.4	37.0	0.0	4,513.0
Newborn Screening Program Fund	23.9	1,174.7	512.8	573.6	0.0	0.0	0.0	0.0	35.8	4,243.0	161.0	0.0	6,700.9
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0.3	55.9	0.0	61.9
Prescription Drug Rebate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Public Health Emergencies Fund	0.0	(4.6)	(0.1)	15,005.5	0.0	0.0	0.0	0.0	(997.7)	4,846.9	(261.4)	(1,727.7)	16,860.9
Environmental Laboratory Licensure Revolving Fund	5.0	226.3	98.7	2.5	6.3	0.0	0.0	0.0	0.0	150.8	6.4	133.6	624.6
Child Fatality Review Fund	1.0	48.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79.0
Vital Records Electronic Systems Fund	20.8	791.1	325.6	94.0	0.0	0.0	0.0	0.0	0.0	1,720.9	33.8	399.8	3,365.2
The Arizona State Hospital Fund	(278.0)	0.0	0.0	915.5	0.0	0.0	0.1	0.0	0.0	1,577.8	0.0	0.0	2,493.4
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	396.5	0.0	0.0	0.0	0.0	0.0	205.3	0.0	0.0	601.8
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0
Indirect Cost Fund	57.6	4,809.3	1,848.3	279.6	1.7	0.0	0.0	0.0	0.0	3,529.8	110.6	25.4	10,604.7
Department of Health Services Total	788.8	63,376.5	25,261.1	24,929.3	482.1	2.7	2,801.8	0.0	6,919.3	29,620.7	1,009.7	3,742.7	158,145.9
Arizona Historical Society													
General Fund	39.2	1,682.2	707.8	0.1	0.0	0.0	0.0	0.0	41.7	763.8	0.0	0.0	3,195.6

Expenditure Category Detail of FY 2021 Expenditures from FY 2021 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Prescott Historical Society of Arizona													
General Fund	11.0	580.1	233.3	0.0	0.0	0.0	0.0	0.0	0.0	49.8	0.0	0.0	863.2
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners Fund	1.0	19.4	6.5	0.0	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0.0	37.8
Department of Housing													
Housing Trust Fund	3.0	203.3	75.6	1.7	1.8	0.0	0.0	0.0	0.0	49.6	0.5	0.0	332.5
Independent Redistricting Commission													
General Fund	3.0	50.3	11.6	436.4	0.0	0.0	0.0	0.0	0.0	1.7	0.0	0.0	500.0
Industrial Commission of Arizona													
Industrial Commission Administration Fund	171.4	9,754.3	3,614.3	1,657.6	97.7	0.0	0.0	0.0	0.0	4,860.8	147.4	(515.8)	19,616.3
Department of Insurance and Financial Institutions													
General Fund	61.6	4,420.3	1,594.7	366.4	13.5	0.0	0.0	0.0	0.0	1,249.5	68.5	85.2	7,798.1
Financial Services Fund	45.1	2,878.0	1,079.4	6.2	0.0	0.0	0.0	0.0	0.0	94.9	0.3	0.0	4,058.8
Automobile Theft Authority Fund	2.3	172.3	59.8	9.4	1.3	0.0	0.0	0.0	956.9	66.9	0.4	3,985.0	5,252.0
Banking Department Revolving Fund	0.0	0.0	0.0	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.3
Department of Insurance and Financial Institutions Total	109.0	7,470.6	2,733.9	432.3	14.8	0.0	0.0	0.0	956.9	1,411.3	69.2	4,070.2	17,159.2
Court of Appeals													
General Fund	136.8	11,080.7	4,601.9	48.4	125.6	0.0	0.0	0.0	0.0	1,158.2	95.0	0.0	17,109.8
Superior Court													
General Fund	249.4	17,769.5	11,182.0	37.1	160.0	0.0	0.0	0.0	66,971.1	1,857.0	0.0	0.0	97,976.7
Supreme Court CJEF Disbursements Fund	12.4	300.2	102.6	6.9	8.6	0.0	0.0	0.0	1,104.2	95.9	0.0	0.0	1,618.4
Judicial Collection Enhancement Fund	0.8	0.0	0.0	78.2	0.0	0.0	0.0	0.0	2,563.1	0.0	0.0	0.0	2,641.3
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	0.0	0.0	0.0	500.2
Superior Court Total	262.6	18,069.7	11,284.6	122.2	168.6	0.0	0.0	0.0	71,138.6	1,952.9	0.0	0.0	102,736.6
Supreme Court													
General Fund	170.2	10,021.4	3,900.0	205.4	85.8	1.1	0.0	0.0	649.9	2,720.3	0.0	3,733.8	21,317.7
Supreme Court CJEF Disbursements Fund	26.9	1,636.3	572.3	34.4	30.6	0.0	0.0	0.0	191.2	607.9	0.0	0.0	3,072.7
Judicial Collection Enhancement Fund	97.9	6,033.4	2,082.2	108.1	198.5	5.4	0.0	0.0	602.1	1,077.7	0.0	0.0	10,107.4
Defensive Driving Fund	28.3	1,578.2	564.1	4.2	13.8	0.0	0.0	0.0	0.0	1,028.3	0.0	0.0	3,188.6
Court Appointed Special Advocate Fund	9.2	480.6	173.3	45.4	0.0	0.0	0.0	0.0	2,709.1	186.2	0.0	0.0	3,594.6
Confidential Intermediary and Fiduciary Fund	6.1	226.4	80.8	3.3	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0.0	354.5
State Aid to Courts Fund	0.4	19.2	6.7	0.0	0.0	0.0	0.0	0.0	1,832.0	5.5	0.0	0.0	1,863.4
Supreme Court Total	339.0	19,995.5	7,379.4	400.8	328.7	6.5	0.0	0.0	5,984.3	5,669.9	0.0	3,733.8	43,498.9

Expenditure Category Detail of FY 2021 Expenditures from FY 2021 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Juvenile Corrections													
General Fund	226.1	14,431.6	11,616.5	762.0	194.6	1.1	187.4	0.0	0.0	2,870.2	209.1	329.8	30,602.3
Juvenile Corrections CJEF Distribution Fund	7.0	356.2	23.8	156.9	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0	538.3
Juvenile Education Fund	10.0	749.9	675.5	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,425.6
Local Cost Sharing Fund	125.5	6,509.3	1,897.1	0.0	0.0	0.0	0.0	0.0	0.0	44.5	0.0	0.0	8,450.9
State Charitable, Penal and Reformatory Land Fund	16.7	1,070.8	189.8	228.0	0.0	0.0	(17.9)	0.0	0.0	2,093.6	254.4	204.8	4,023.5
Department of Juvenile Corrections Total	385.3	23,117.8	14,402.7	1,146.9	194.8	1.1	169.5	0.0	0.0	5,009.7	463.5	534.6	45,040.6
Land Department													
General Fund	0.0	6,829.4	2,618.9	0.7	4.9	0.0	0.0	0.0	389.4	2,266.0	10.7	0.0	12,120.1
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	192.2	0.0	0.0	0.0	192.2
Due Diligence Fund	0.0	0.0	0.0	467.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	467.1
Trust Land Management Fund	0.0	0.0	0.0	3,468.2	101.8	0.0	0.0	0.0	0.0	1,768.6	55.7	838.9	6,233.1
Land Department Total	0.0	6,829.4	2,618.9	3,936.0	106.7	0.0	0.0	0.0	581.6	4,034.6	66.4	838.9	19,012.5
Auditor General													
General Fund	200.8	13,953.3	4,854.5	228.8	27.6	0.0	0.0	0.0	0.0	1,157.5	5.4	0.0	20,227.1
House of Representatives													
General Fund	0.0	9,767.1	4,470.4	284.6	712.7	5.8	11.0	0.0	0.0	541.5	47.5	89.8	15,930.4
Joint Legislative Budget Committee													
General Fund	0.0	2,019.2	605.5	91.3	0.0	0.0	0.0	0.0	0.0	26.3	2.6	0.0	2,744.9
Legislative Council													
General Fund	0.0	3,742.7	1,326.9	122.7	0.1	0.0	0.0	0.0	0.0	2,317.3	0.0	0.0	7,509.7
Senate													
General Fund	0.0	6,934.0	3,060.1	704.9	363.6	0.6	0.0	0.0	0.0	386.0	89.3	0.0	11,538.5
Department of Liquor Licenses and Control													
Liquor Licenses Fund	45.2	1,419.6	1,056.6	293.9	58.9	0.0	0.0	0.0	0.0	561.8	14.7	87.7	3,493.2
Local Government													
General Fund	0.0	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
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
Local Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,150.7	11,150.7
Lottery Commission													
Lottery Fund	98.8	4,845.0	1,943.7	14,122.4	141.9	(4.3)	0.0	0.0	0.0	126,558.4	14,675.7	209.0	162,491.8
Massage Therapy													
Massage Therapy Board Fund	5.0	249.3	104.0	19.0	0.0	0.0	0.0	0.0	0.0	90.3	8.0	0.0	470.6

Expenditure Category Detail of FY 2021 Expenditures from FY 2021 Appropriations

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Medical Board													
Arizona Medical Board Fund	61.5	3,153.2	1,155.8	1,233.4	0.3	0.0	0.0	0.0	0.0	1,080.1	119.8	7.0	6,749.6
Mine Inspector													
General Fund	16.0	570.6	277.1	6.6	86.3	0.0	0.0	0.0	0.0	178.9	36.0	0.0	1,155.5
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	34.7	0.0	0.0	0.0	0.0	0.0	3.8	0.0	0.0	38.5
Mine Inspector Total	16.0	570.6	277.1	41.3	86.3	0.0	0.0	0.0	0.0	182.7	36.0	0.0	1,194.0
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board Fund	1.0	61.6	36.4	2.0	0.0	0.0	0.0	0.0	0.0	80.3	0.0	0.0	180.3
Navigable Stream Adjudication Commission													
General Fund	1.0	73.5	32.3	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	125.8
Board of Nursing													
Nursing Board Fund	48.6	3,003.5	1,027.5	288.7	2.7	0.4	0.0	0.0	0.0	530.7	5.6	23.6	4,882.7
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC Fund	6.0	272.4	112.3	2.9	1.2	0.0	0.0	0.0	0.0	73.7	0.0	0.0	462.5
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	104.7	46.8	0.6	0.1	0.0	0.0	0.0	0.0	41.6	0.0	0.0	193.8
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	1.0	88.1	27.7	1.4	0.2	0.0	0.0	0.0	0.0	26.7	0.0	0.0	144.1
Board of Optometry													
Board of Optometry Fund	2.0	75.9	48.5	1.0	0.0	0.0	0.0	0.0	0.0	48.2	5.5	0.0	179.1
Board of Osteopathic Examiners													
Osteopathic Examiners Board Fund	8.0	509.1	167.2	119.8	0.1	0.3	0.0	0.0	0.0	238.7	3.6	0.0	1,038.8
Arizona State Parks													
State Parks Revenue Fund	182.0	6,656.7	3,408.3	156.2	6.5	0.0	0.0	0.0	0.0	5,651.2	381.5	0.0	16,260.4
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.1
Arizona State Parks Total	182.0	6,656.7	3,408.3	156.2	6.5	0.0	0.1	0.0	0.0	5,651.2	381.5	0.0	16,260.5
Personnel Board													
Personnel Division Fund	2.0	60.3	26.2	33.5	0.0	0.0	0.0	0.0	0.0	20.7	0.3	0.0	141.0
Board of Pharmacy													
Pharmacy Board Fund	22.4	1,415.7	479.4	147.2	37.2	0.0	0.0	0.0	200.0	350.4	30.5	500.0	3,160.4
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.0	245.7	96.9	59.7	0.1	0.0	0.0	0.0	0.0	98.0	2.0	0.0	502.4

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Pioneers' Home													
Pioneers' Home State Charitable Earnings Fund	60.0	2,693.3	1,417.1	44.8	0.0	0.0	103.6	0.0	154.6	229.2	15.9	0.0	4,658.5
Pioneers' Home Miners' Hospital Fund	43.0	1,299.6	622.9	11.4	23.5	0.0	107.4	0.0	1.2	71.5	0.0	0.0	2,137.5
Pioneers' Home Total	103.0	3,992.9	2,040.0	56.2	23.5	0.0	211.0	0.0	155.8	300.7	15.9	0.0	6,796.0
Board of Podiatry Examiners													
Podiatry Examiners Board Fund	1.0	74.7	24.1	4.0	2.3	0.0	0.0	0.0	0.0	40.2	0.0	0.0	145.3
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	16.9	0.0	426.0	1,663.7
Postsecondary Education Fund	3.5	60.4	12.6	0.0	0.0	0.0	0.0	0.0	1,099.2	8.6	0.0	0.0	1,180.8
Commission for Postsecondary Education Total	3.5	60.4	12.6	0.0	0.0	0.0	0.0	0.0	2,320.0	25.5	0.0	426.0	2,844.5
Board for Private Postsecondary Education													
Private Postsecondary Education Fund	4.0	208.8	82.2	19.7	0.1	0.6	0.0	0.0	0.0	58.8	2.2	0.0	372.4
Board of Psychologist Examiners													
Psychologist Examiners Board Fund	4.0	270.8	111.7	33.2	0.0	0.0	0.0	0.0	0.0	85.0	0.8	0.3	501.8
Department of Public Safety													
General Fund	516.9	30,127.1	30,267.1	726.7	86.1	56.6	0.2	0.0	2,482.8	14,078.3	5,847.7	4,339.8	88,012.4
State Highway Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	318.2	318.2
Arizona Highway Patrol Fund	1,231.5	76,372.7	78,740.9	1,677.8	261.6	94.4	0.6	0.0	10.1	20,913.6	14,545.0	8,158.7	200,775.4
Safety Enforcement and Transportation Infrastructure Fund	7.3	567.9	612.9	0.5	4.2	1.0	0.0	0.0	0.0	67.9	7.5	24.4	1,286.3
Motor Vehicle Liability Insurance Enforcement Fund	8.5	521.5	618.1	0.0	1.4	0.1	0.0	0.0	0.0	62.7	49.2	49.7	1,302.7
DPS Forensics Fund	165.3	8,394.4	3,208.3	131.1	11.5	0.2	0.0	0.0	171.3	3,803.7	1,191.4	372.1	17,284.0
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.7	1,481.5	0.0	1,485.2
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	134.2	44.8	0.0	0.2	0.0	0.0	0.0	2,684.9	127.9	0.0	0.0	2,992.0
Fingerprint Clearance Card Fund	7.3	393.0	168.4	0.0	0.0	0.0	0.0	0.0	8.2	297.5	551.2	13.2	1,431.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	680.3	0.0	0.0	680.3
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	24.9	1,858.7	2,165.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.0	4,175.5
Concealed Weapons Permit Fund	25.5	1,076.5	423.2	76.8	2.5	0.2	0.0	0.0	0.0	620.1	413.8	29.2	2,642.3
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,133.8	0.0	0.0	0.0	1,133.8
DPS Criminal Justice Enhancement Fund	17.5	942.7	403.8	0.0	0.0	0.0	0.0	0.0	19.7	847.9	37.7	31.6	2,283.4
Risk Management Revolving Fund	10.0	660.2	748.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,408.6
Department of Public Safety Total	2,014.7	121,048.9	117,401.7	2,612.9	367.5	152.5	0.8	0.0	6,510.8	41,503.6	24,125.0	13,692.9	327,416.6
Public Safety Personnel Retirement System													
General Fund	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,006,000.0	1,006,000.0

Expenditure Category Detail of FY 2021 Expenditures from FY 2021 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Real Estate													
General Fund	37.0	1,403.6	529.3	95.6	10.3	2.5	0.0	0.0	0.0	304.3	0.1	0.0	2,345.7
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving Fund	9.0	631.4	217.7	215.6	0.0	0.0	0.0	0.0	0.0	170.6	1.3	0.0	1,236.6
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners Fund	4.0	189.9	68.9	10.2	0.6	0.0	0.0	0.0	0.0	51.9	6.4	0.0	327.9
Arizona State Retirement System													
Arizona State Retirement System Appropriated Fund	215.9	12,618.1	4,673.1	1,901.5	4.9	0.0	0.0	0.0	0.0	2,528.4	225.3	1.7	21,953.0
LTD Trust Fund	0.0	0.0	0.0	1,279.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,279.4
Arizona State Retirement System Total	215.9	12,618.1	4,673.1	3,180.9	4.9	0.0	0.0	0.0	0.0	2,528.4	225.3	1.7	23,232.4
Department of Revenue													
General Fund	272.0	10,503.9	4,022.5	5,520.6	5.9	0.0	0.0	0.0	0.0	8,740.1	460.2	0.0	29,253.2
Tobacco Tax and Health Care Fund	4.8	226.2	94.9	0.0	8.8	0.0	0.0	0.0	0.0	307.3	0.0	0.0	637.2
DOR Liability Setoff Fund	8.7	364.1	141.7	28.7	0.0	0.0	0.0	0.0	0.0	182.5	0.0	0.0	717.1
Department of Revenue Administrative Fund	595.4	22,152.6	8,645.9	8,203.3	37.2	0.0	0.0	0.0	0.0	7,369.4	22.1	22.7	46,453.3
Department of Revenue Total	880.8	33,246.7	12,905.1	13,752.7	51.9	0.0	0.0	0.0	0.0	16,599.4	482.3	22.7	77,060.7
School Facilities Board													
General Fund	11.5	884.2	291.7	124.6	9.1	0.0	0.0	0.0	0.0	216.9	13.9	187,658.7	189,199.1
Department of State - Secretary of State													
General Fund	106.9	6,212.7	2,309.5	1,785.3	38.3	3.0	0.0	0.0	2,372.9	3,894.0	22.7	(0.1)	16,638.3
Records Services Fund	3.0	42.0	24.5	663.8	0.0	0.0	0.0	0.0	0.0	9.2	1.2	0.0	740.7
Department of State - Secretary of State Total	109.9	6,254.7	2,334.0	2,449.1	38.3	3.0	0.0	0.0	2,372.9	3,903.2	23.9	(0.1)	17,379.0
Board of Tax Appeals													
General Fund	3.0	180.7	68.9	0.0	0.1	0.0	0.0	0.0	0.0	42.0	0.0	0.0	291.7
Board of Technical Registration													
Technical Registration Board Fund	25.0	988.9	410.5	73.9	1.0	(0.4)	0.0	0.0	0.0	339.1	20.3	0.8	1,834.1
Office of Tourism													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,335.1	8,335.1

Expenditure Category Detail of FY 2021 Expenditures from FY 2021 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Transportation													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,460.5	1,460.5
State Aviation Fund	15.0	384.3	141.1	32.7	0.1	1.7	0.0	0.0	0.0	851.4	220.5	136.6	1,768.4
State Highway Fund	3,344.0	154,680.7	68,103.7	14,130.1	548.6	(0.3)	3.5	0.0	2.2	164,783.4	18,636.8	(51,756.3)	369,132.4
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,392.3	0.0	0.0	5,392.3
Transportation Department Equipment Fund	177.0	9,212.0	4,132.3	216.9	40.6	1.2	0.0	0.0	0.0	4,812.3	158.5	9.9	18,583.7
Safety Enforcement and Transportation Infrastructure Fund	0.0	185.2	88.8	0.0	2.2	0.0	0.0	0.0	0.0	320.4	0.2	0.0	596.7
Ignition Interlock Device Fund	6.0	186.9	108.2	0.0	0.0	0.0	0.0	0.0	0.0	1.9	0.0	0.0	296.9
Air Quality Fund	0.0	16.8	7.3	20.5	0.0	0.0	0.0	0.0	0.0	185.0	0.0	0.0	229.6
Vehicle Inspection and Certificate of Title Enforcement Fund	25.0	896.0	406.8	0.0	0.7	0.0	0.0	0.0	0.0	52.6	13.7	0.0	1,369.8
Motor Vehicle Liability Insurance Enforcement Fund	19.0	958.1	448.8	227.3	0.0	0.0	0.0	0.0	2.5	40.5	15.5	0.0	1,692.8
Highway User Revenue Fund	7.0	404.0	178.8	0.2	1.2	0.0	0.0	0.0	0.0	49.3	16.7	0.0	650.2
Department of Transportation Total	3,593.0	166,924.0	73,615.8	14,627.7	593.4	2.5	3.5	0.0	4.7	176,489.0	19,061.9	(50,149.2)	401,173.4
Treasurer													
General Fund	2.0	343.7	0.0	0.0	0.0	0.0	0.0	0.0	801.0	0.0	0.0	0.0	1,144.7
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37,172.4	37,172.4
State Treasurer's Operating Fund	26.0	1,940.9	784.6	48.0	0.9	0.0	0.0	0.0	0.0	306.8	13.3	3.8	3,098.3
Treasurer Total	28.0	2,284.6	784.6	48.0	0.9	0.0	0.0	0.0	801.0	306.8	13.3	37,176.2	41,415.4
Governor's Office on Tribal Relations													
General Fund	0.5	36.5	12.4	1.0	0.0	0.0	0.0	0.0	0.0	11.4	0.0	4.8	66.1
Board of Regents													
General Fund	26.5	1,886.3	693.7	83.4	0.0	0.0	0.0	0.0	18,993.9	288.1	19.8	0.0	21,965.2
Arizona State University													
General Fund	2,068.7	218,940.2	57,115.7	806.0	0.0	1.1	0.0	0.0	0.0	43,770.6	0.0	0.0	320,633.6
ASU Collections Fund Tuition and Fees	5,658.9	387,120.3	110,490.3	43,482.1	12.0	70.1	0.0	11,401.2	0.0	48,463.9	2,072.1	0.0	603,112.0
Arizona State University Total	7,727.6	606,060.5	167,606.0	44,288.1	12.0	71.2	0.0	11,401.2	0.0	92,234.5	2,072.1	0.0	923,745.6
Northern Arizona University													
General Fund	1,026.9	64,347.9	20,852.4	2,020.7	5.7	3.4	0.0	0.0	20.1	26,165.3	53.5	7,878.8	121,347.8
NAU Collections - Appropriated Fund	1,298.8	81,374.4	27,817.4	7,814.3	24.1	5.8	0.0	0.0	1,667.4	20,115.9	102.0	0.0	138,921.3
Northern Arizona University Total	2,325.7	145,722.3	48,669.8	9,835.0	29.8	9.2	0.0	0.0	1,687.5	46,281.2	155.5	7,878.8	260,269.1

Expenditure Category Detail of FY 2021 Expenditures from FY 2021 Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
University of Arizona - Main Campus													
General Fund	2,459.4	126,134.7	43,553.3	869.5	16.7	32.5	0.0	0.0	0.0	9,191.0	922.4	29,017.2	209,737.3
U of A Main Campus - Collections - Appropriated Fund	3,307.8	223,721.9	73,054.9	9,542.3	17.4	38.0	0.0	7,372.8	0.0	45,666.2	1,988.0	6,895.9	368,297.4
University of Arizona - Main Campus Total	5,767.2	349,856.6	116,608.2	10,411.8	34.1	70.5	0.0	7,372.8	0.0	54,857.2	2,910.4	35,913.1	578,034.7
University of Arizona - Health Sciences Center													
General Fund	848.6	26,510.9	8,452.6	38,598.3	26.7	2.9	0.0	0.0	0.0	3,058.7	247.6	0.0	76,897.7
U of A Main Campus - Collections - Appropriated Fund	460.2	22,103.9	6,829.9	4,204.9	2.1	0.5	0.0	0.0	0.0	2,017.5	14.9	1,600.0	36,773.7
University of Arizona - Health Sciences Center Total	1,308.8	48,614.8	15,282.5	42,803.2	28.8	3.4	0.0	0.0	0.0	5,076.2	262.5	1,600.0	113,671.4
Department of Veterans' Services													
General Fund	116.3	3,601.7	1,362.0	40.0	22.2	1.1	0.0	0.0	0.0	849.3	76.9	55.9	6,009.1
State Home for Veterans Trust Fund	644.0	14,905.9	5,990.2	6,462.2	130.3	1.4	2,088.4	0.0	0.0	5,397.9	1,003.6	14.8	35,994.7
Department of Veterans' Services Total	760.3	18,507.6	7,352.2	6,502.2	152.5	2.5	2,088.4	0.0	0.0	6,247.2	1,080.5	70.7	42,003.7
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board Fund	5.0	269.8	81.5	42.9	0.8	0.0	0.0	0.0	0.0	122.1	8.7	0.0	525.8
Department of Water Resources													
General Fund	144.5	9,401.7	3,560.5	233.9	87.9	1.7	0.0	0.0	0.0	850.1	79.5	160,252.5	174,467.8
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,208.4	0.0	0.0	1,208.4
Water Resources Fund	5.0	422.9	158.1	61.7	0.0	0.2	0.0	0.0	0.0	29.2	0.0	0.0	672.1
Assured and Adequate Water Supply Administration Fund	4.0	72.6	17.3	0.0	0.0	0.0	0.0	0.0	0.0	123.2	0.0	0.0	213.1
Department of Water Resources Total	153.5	9,897.3	3,735.8	295.6	87.9	1.9	0.0	0.0	0.0	2,210.9	79.5	160,252.5	176,561.4
Grand Total	47,857.0	2,657,876.9	1,109,437.9	668,440.7	7,519.5	559.1	42,296.9	18,774.0	10,192,501.4	1,008,340.2	87,627.4	1,654,979.1	17,448,353.1

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Accountancy													
Accountancy Board Fund	14.0	955.5	360.3	418.5	6.1	12.0	0.0	0.0	0.0	272.8	16.6	10.0	2,051.8
Acupuncture Board of Examiners													
Acupuncture Board of Examiners Fund	2.0	102.8	32.0	0.0	2.0	5.0	0.0	0.0	0.0	35.0	0.0	0.0	176.8
Department of Administration													
General Fund	102.0	7,112.5	2,473.3	268.2	15.6	12.0	0.0	0.0	0.0	1,708.7	25.0	6,639.7	18,255.0
Capital Outlay Stabilization Fund	62.0	3,420.7	1,222.8	176.2	198.0	0.0	0.0	0.0	0.0	12,860.9	120.0	396.5	18,395.1
Personnel Division Fund	72.7	6,074.0	2,186.0	343.0	1.0	1.0	0.0	0.0	0.0	3,822.9	10.0	327.0	12,764.9
Information Technology Fund	27.0	2,680.2	905.6	1,024.8	0.0	0.0	0.0	0.0	0.0	3,763.5	0.0	93.8	8,467.9
Air Quality Fund	0.0	0.0	0.0	767.3	0.0	0.0	0.0	0.0	0.0	160.9	0.0	0.0	928.2
Statewide Monument and Memorial Repair Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.5	0.0	0.0	21.5
State Web Portal Fund	15.0	1,448.6	493.3	2,419.7	2.0	5.0	0.0	0.0	0.0	1,892.1	6.0	345.5	6,612.2
Special Employee Health Fund	32.0	2,238.1	788.3	498.2	1.5	1.2	0.0	0.0	0.0	1,368.6	26.5	407.7	5,330.1
Capitol Mall Consolidation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	375.9	0.0	0.0	375.9
Admin - Special Services Fund	10.0	462.7	165.8	40.0	0.0	0.0	0.0	0.0	0.0	497.2	5.0	0.0	1,170.7
State Surplus Materials Revolving Fund	9.0	471.3	170.8	192.6	13.2	0.0	0.0	0.0	0.0	2,079.8	0.0	52.1	2,979.8
Federal Surplus Materials Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	466.9	0.0	0.0	466.9
Risk Management Fund	47.0	3,367.8	1,355.5	27,171.2	4.0	4.0	0.0	0.0	0.0	64,168.7	40.0	603.3	96,714.5
Arizona Financial Information System Collections Fund	29.0	2,712.7	934.5	779.4	3.0	0.0	0.0	0.0	0.0	6,746.8	0.0	247.4	11,423.8
Automation Operations Fund	55.0	4,258.7	1,532.7	1,198.7	0.5	0.0	0.0	0.0	0.0	22,973.5	50.0	1,113.6	31,127.7
Telecommunications Fund	9.0	785.5	291.5	12.0	0.0	0.0	0.0	0.0	0.0	495.7	0.0	67.0	1,651.7
Corrections Fund	5.0	402.6	129.3	1.4	0.0	0.0	0.0	0.0	0.0	21.4	0.0	20.3	575.0
Department of Administration Total	474.7	35,435.4	12,649.4	34,892.7	238.8	23.2	0.0	0.0	0.0	123,425.0	282.5	10,313.9	217,260.9
Office of Administrative Hearings													
General Fund	12.0	565.6	218.2	0.0	0.0	0.0	0.0	0.0	0.0	108.0	0.0	0.0	891.8
African-American Affairs													
General Fund	3.0	83.1	25.7	0.0	0.0	3.2	0.0	0.0	0.0	16.8	0.0	0.0	128.8
Department of Agriculture													
General Fund	128.9	6,212.5	2,550.2	2,866.2	889.9	34.1	0.0	0.0	0.0	1,775.4	2,587.4	0.0	16,915.7
Nuclear Emergency Management Fund	2.6	180.1	76.2	0.0	9.0	1.5	0.0	0.0	0.0	13.7	0.0	0.0	280.5
Air Quality Fund	13.6	632.8	307.1	209.2	110.0	6.6	0.0	0.0	0.0	188.4	0.0	0.0	1,454.1
Department of Agriculture Total	145.1	7,025.4	2,933.5	3,075.4	1,008.9	42.2	0.0	0.0	0.0	1,977.5	2,587.4	0.0	18,650.3

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Health Care Cost Containment System													
General Fund	925.7	17,161.6	7,058.3	3,412.5	9.9	0.0	0.0	0.0	1,826,944.8	14,707.3	65.6	46,270.2	1,915,630.2
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,921.6	0.0	0.0	0.0	17,921.6
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69,002.1	0.0	0.0	0.0	69,002.1
Substance Abuse Services Fund	0.0	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	43.5	760.8	291.6	99.6	0.4	0.0	0.0	0.0	111,918.4	4,551.0	2.6	36.5	117,660.9
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,076.2	4,076.2
Prescription Drug Rebate Fund	0.0	7.0	2.7	789.9	0.0	0.0	0.0	0.0	168,437.0	0.0	0.0	6,000.0	175,236.6
Seriously Mentally Ill Housing Trust Fund	2.0	146.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Arizona Health Care Cost Containment System Total	971.2	18,075.4	7,406.6	4,302.0	10.3	0.0	0.0	0.0	2,196,474.1	19,258.3	68.2	56,382.9	2,301,977.8
Statewide and Large Automation Projects													
APF Subaccount - Department of Administration Fund	0.0	0.0	0.0	267.4	1.0	0.0	0.0	0.0	0.0	11,171.6	158.0	1,160.9	12,758.9
APF Subaccount - Department of Public Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0.0	550.0
APF Subaccount - Department of Education Fund	0.0	445.8	148.0	696.0	0.0	0.0	0.0	0.0	0.0	5,898.1	12.1	0.0	7,200.0
APF Subaccount - Department of Gaming Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0.0	850.0
APF Subaccount - Department of Economic Security Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0.0	0.0	9,000.0
APF Subaccount - Arizona Industrial Commission Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,067.7	0.0	0.0	1,067.7
APF Subaccount - Arizona Charter School Board Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	614.1	0.0	0.0	614.1
APF Subaccount - Board of Psychologist Examiners Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
Statewide and Large Automation Projects Total	0.0	445.8	148.0	963.4	1.0	0.0	0.0	0.0	0.0	29,171.5	170.1	1,160.9	32,060.7
Board of Athletic Training													
Athletic Training Fund	1.5	74.6	30.5	0.0	1.2	0.0	0.0	0.0	0.0	20.7	0.0	0.0	127.0

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Attorney General - Department of Law													
General Fund	196.7	14,284.3	5,314.7	658.0	29.6	22.1	0.0	0.0	100.0	3,872.4	648.5	310.2	25,239.8
Interagency Service Agreements Fund	131.9	9,896.6	4,032.3	143.9	1.4	0.0	0.0	0.0	0.0	275.5	85.5	2,039.7	16,474.9
Collection Enforcement Revolving Fund - Operating	58.1	3,635.5	1,880.2	122.3	11.1	7.8	0.0	0.0	0.0	459.5	9.1	800.2	6,925.7
Internet Crimes Against Children Enforcement Fund	0.0	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	93.0	6,029.0	2,253.9	511.6	2.9	0.0	0.0	0.0	0.0	111.5	42.2	1,166.2	10,117.3
Attorney General Legal Services Cost Allocation Fund	16.2	1,192.6	442.7	1.1	0.1	0.0	0.0	0.0	0.0	236.2	9.7	227.9	2,110.3
Consumer Protection - Consumer Fraud Revolving Fund	121.5	9,697.1	4,078.6	1,551.3	113.1	4.9	0.0	0.0	540.0	891.4	549.8	1,517.4	18,943.6
Antitrust Enforcement Revolving Fund	1.5	71.1	22.9	30.7	0.3	1.0	0.0	0.0	0.0	1,004.7	0.0	18.0	1,148.7
Victims Rights Fund	5.8	302.4	156.3	0.0	0.0	0.0	0.0	0.0	2,200.0	1,072.5	2.1	35.5	3,768.8
Attorney General - Department of Law Total	624.7	45,108.6	18,181.6	3,018.9	158.5	35.8	0.0	0.0	3,740.0	7,923.7	1,346.9	6,115.1	85,629.1
Board of Barbers													
Board of Barbers Fund	4.0	196.0	94.8	1.3	8.7	3.3	0.0	0.0	0.0	104.2	0.6	0.0	408.9
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	17.0	947.8	380.9	190.0	20.0	15.0	0.0	0.0	0.0	212.4	10.0	0.0	1,776.1
Board for Charter Schools													
General Fund	24.0	830.0	343.3	70.5	10.0	5.5	0.0	0.0	0.0	823.7	20.0	0.0	2,103.0
Department of Child Safety													
General Fund	1,787.8	71,683.0	27,861.1	4,757.8	674.6	82.5	17.1	0.0	262,355.6	16,901.6	209.8	21,185.7	405,728.8
Temporary Assistance for Needy Families	653.2	30,167.9	14,273.1	1,887.9	80.1	34.0	7.9	0.0	102,032.6	8,838.0	76.8	69.8	157,468.1
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130,916.0	0.0	0.0	0.0	130,916.0
DCS Expenditure Authority Fund	687.1	31,722.7	11,391.2	11,860.6	306.1	33.6	6.9	0.0	323,303.7	14,333.1	282.1	6,238.6	399,478.6
Comprehensive Health Plan Expenditure Authority Fund	68.0	3,885.4	1,459.2	219,139.4	0.0	0.0	0.0	0.0	0.0	6,839.0	0.0	0.0	231,323.0
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.9
Child Welfare Licensing Fee Fund	10.0	658.5	283.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	941.9
Department of Child Safety Total	3,206.1	138,117.5	55,268.0	237,853.6	1,060.8	150.1	31.9	0.0	820,067.2	46,911.7	568.7	27,494.1	1,327,523.6
Board of Chiropractic Examiners													
Chiropractic Examiners Board Fund	5.0	214.6	85.4	35.0	2.0	15.0	0.0	0.0	0.0	75.0	10.0	0.0	437.0
Commerce Authority													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78,925.0	78,925.0

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	108,904.7	0.0	0.0	0.0	108,904.7
Registrar of Contractors													
Registrar of Contractors Fund	105.6	5,936.6	2,506.1	405.3	301.0	11.8	0.0	0.0	0.0	1,894.9	517.0	1,017.6	12,590.3
Corporation Commission													
General Fund	6.2	425.2	182.8	0.0	0.0	0.0	0.0	0.0	0.0	15.1	0.0	0.0	623.1
Utility Regulation Revolving	130.6	9,064.8	3,496.4	517.2	198.0	99.5	0.0	0.0	0.0	1,228.2	15.0	0.0	14,619.1
Securities Regulatory & Enforcement	43.0	3,168.3	1,222.5	74.4	22.0	13.0	0.0	0.0	0.0	635.1	0.0	0.0	5,135.3
Public Access Fund	76.0	3,624.4	1,465.1	209.5	4.0	3.5	0.0	0.0	0.0	1,222.0	270.9	0.0	6,799.4
Securities Investment Management Fund	11.0	476.8	181.2	0.0	0.0	0.0	0.0	0.0	0.0	63.6	0.0	0.0	721.6
Arizona Arts Trust Fund	1.0	28.6	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	51.2
Corporation Commission Total	267.8	16,788.1	6,570.1	801.1	224.0	116.0	0.0	0.0	0.0	3,164.5	285.9	0.0	27,949.7
Department of Corrections, Rehabilitation and Reentry													
General Fund	9,552.0	445,908.1	284,209.1	386,161.6	202.1	48.3	33,221.6	0.0	121.0	110,751.2	21,479.3	2,200.0	1,284,302.3
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.1	0.0	0.0	30,312.4
State Education Fund for Correctional Education Fund	6.0	455.0	288.1	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	743.3
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	555.7
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	2,400.2
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	12,500.0
Inmate Store Proceeds Fund	10.0	538.9	287.3	386.3	0.0	0.0	0.0	0.0	0.0	160.5	0.0	0.0	1,373.0
Penitentiary Land Earnings Fund	5.0	231.4	143.8	2,062.5	0.0	0.0	80.6	0.0	0.0	272.4	0.0	0.0	2,790.7
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	1,869.7	0.0	0.0	791.8	0.0	0.0	2.2	0.0	0.0	2,663.7
Department of Corrections, Rehabilitation and Reentry Total	9,573.0	447,133.4	284,928.3	430,747.2	202.1	48.3	39,594.8	0.0	121.0	111,186.9	21,479.3	2,200.0	1,337,641.3
Board of Cosmetology													
Board of Cosmetology Fund	24.5	823.1	423.0	147.0	30.0	5.5	0.0	0.0	0.0	415.1	13.0	0.0	1,856.7
Criminal Justice Commission													
General Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
Criminal Justice Enhancement Fund	2.5	208.9	74.2	244.4	4.0	2.0	0.0	0.0	0.0	89.3	36.0	0.0	658.8
Victim Compensation and Assistance Fund	2.0	110.0	50.8	1.0	0.5	0.0	0.0	0.0	3,974.1	88.2	0.0	0.0	4,224.6
Resource Center Fund	6.5	252.1	95.9	198.0	0.0	0.0	0.0	0.0	0.0	71.5	0.0	0.0	617.5
Fingerprint Clearance Card Fund	1.2	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	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	0.0	700.0	0.0	0.0	0.0	700.0
Criminal Justice Commission Total	12.2	571.0	220.9	1,443.4	4.5	2.0	0.0	0.0	5,647.8	249.0	36.0	0.0	8,174.6

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Schools for the Deaf and the Blind													
General Fund	233.8	11,655.5	4,931.5	1,049.7	108.2	3.0	51.2	0.0	0.0	4,511.0	945.6	0.0	23,255.7
Schools for the Deaf and the Blind Fund	133.5	7,600.7	3,163.4	2,156.9	0.0	0.0	0.0	0.0	0.0	431.0	0.0	603.2	13,955.2
Cooperative Services Fund	129.5	10,632.6	4,721.3	1,037.2	91.3	0.0	0.6	0.0	0.0	1,318.1	307.5	0.0	18,108.6
Schools for the Deaf and the Blind Total	496.8	29,888.8	12,816.2	4,243.8	199.5	3.0	51.8	0.0	0.0	6,260.1	1,253.1	603.2	55,319.5
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf Fund	17.0	1,151.2	437.5	1,649.0	3.0	0.0	0.0	0.0	0.0	1,246.5	120.0	24.7	4,631.9
Board of Dental Examiners													
Dental Board Fund	11.0	703.6	281.8	541.7	3.2	5.5	0.0	0.0	0.0	256.3	23.7	0.0	1,815.8
Department of Economic Security													
General Fund	1,006.9	79,357.6	35,172.4	18,008.7	117.6	59.8	248.0	0.0	678,847.4	30,721.9	2,561.3	4,957.8	850,052.5
Statewide Cost Allocation Plan Fund	0.0	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	374.0	10,015.2	4,315.8	7,316.7	24.1	11.9	0.0	0.0	39,532.0	3,508.1	659.3	22.7	65,405.8
Child Care and Development Fund	179.3	6,265.7	2,911.2	1,113.7	2.8	2.6	0.0	0.0	1,273,693.0	1,711.5	179.5	0.0	1,285,880.0
Workforce Investment Grant Fund	33.0	1,891.5	741.9	287.3	1.8	0.9	0.0	0.0	52,313.2	798.5	34.0	0.0	56,069.1
Special Administration Fund	29.1	844.5	317.6	377.0	1.4	5.7	0.0	0.0	2,430.9	500.8	34.7	0.0	4,512.6
Child Support Enforcement Administration Fund	336.3	3,955.8	1,733.5	5,138.8	3.2	0.8	0.0	0.0	1,291.7	4,160.6	894.2	26.1	17,204.7
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.2	0.0	0.0	0.0	4,000.2
Sexual Violence Service Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	0.0	8,000.0
Public Assistance Collections Fund	6.4	57.8	21.9	341.1	0.1	0.0	0.0	0.0	0.0	2.0	0.8	0.0	423.7
Department Long-Term Care System Fund	1.7	74.0	33.9	22.4	0.0	0.0	0.0	0.0	32,063.9	262.6	2.8	0.0	32,459.6
Spinal and Head Injuries Trust Fund	8.0	247.6	88.2	177.4	0.0	0.1	0.0	0.0	1,778.1	43.1	1.5	0.0	2,336.0
Health Care Investment Fund Expenditure Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26,863.2	0.0	0.0	0.0	26,863.2
Federal Pandemic Emergency Assistance Fund	0.0	15.2	3.0	89.6	0.0	0.0	0.0	0.0	14,428.3	10.4	0.0	0.0	14,546.5
Department of Economic Security Total	1,974.7	102,724.9	45,339.4	32,872.7	151.0	81.8	248.0	0.0	2,135,241.9	42,719.5	4,368.1	5,006.6	2,368,753.9
State Board of Education													
General Fund	19.0	1,562.0	186.8	256.8	25.5	15.0	0.0	0.0	0.0	278.9	15.0	0.0	2,340.0

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Education													
General Fund	150.2	8,721.5	3,154.5	22,936.4	21.4	36.0	0.0	0.0	5,745,821.5	6,196.2	53.7	123,606.1	5,910,547.3
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	0.0	7,000.0
Teacher Certification Fund	14.2	810.7	318.6	9.0	6.0	16.5	0.0	0.0	0.0	1,175.9	5.2	17.2	2,359.1
Empowerment Scholarship Account Fund	1.0	70.0	24.5	0.0	0.0	0.0	0.0	0.0	0.0	209.2	2.0	44.3	350.0
Department of Education Professional Development Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,701.1	2,701.1
Tribal College Dual Enrollment Program Fund	0.0	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	0.0	309,832.4	0.0	0.0	0.0	309,832.4
Department of Education Total	165.4	9,602.2	3,497.6	29,945.4	27.4	52.5	0.0	0.0	6,055,653.9	7,906.3	60.9	126,368.7	6,233,114.9
Department of Emergency and Military Affairs													
General Fund	52.2	3,408.9	1,155.7	255.2	53.0	21.0	0.0	0.0	1,000.0	2,530.8	305.0	4,637.5	13,367.1
Nuclear Emergency Management Fund	8.5	503.2	166.6	7.3	0.0	15.0	0.0	0.0	763.0	350.7	0.0	124.6	1,930.4
Department of Emergency and Military Affairs Total	60.7	3,912.1	1,322.3	262.5	53.0	36.0	0.0	0.0	1,763.0	2,881.5	305.0	4,762.1	15,297.5
Department of Environmental Quality													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	15,000.0
DEQ Emissions Inspection Fund	16.2	1,192.1	480.3	26,688.7	55.8	5.9	0.0	0.0	963.4	146.3	3.2	752.6	30,288.3
Hazardous Waste Management Fund	11.6	745.7	276.0	116.7	27.4	0.0	0.0	0.0	0.0	120.7	0.0	461.8	1,748.3
Air Quality Fund	30.6	2,177.3	771.5	424.5	76.5	15.4	0.0	0.0	153.7	365.3	71.5	1,327.1	5,382.8
Underground Storage Tank Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	148.8	0.0	0.0	0.0	148.8
Recycling Fund	11.7	635.8	246.2	215.5	0.0	0.0	0.0	0.0	0.0	70.7	0.0	396.9	1,565.1
Permit Administration Fund	37.8	2,291.3	802.2	276.4	119.6	45.9	0.0	0.0	0.0	2,202.2	30.7	1,398.2	7,166.5
Voluntary Vehicle Repair & Retrofit Program Fund	3.4	259.1	123.1	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	172.0	560.0
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	0.0	132.8
Solid Waste Fee Fund	10.9	548.0	201.3	51.1	32.0	0.0	0.0	0.0	0.0	80.2	0.0	941.3	1,853.9
Water Quality Fee Fund	51.9	3,360.0	1,243.5	162.8	47.2	0.0	0.0	0.0	0.0	3,986.8	0.0	1,755.0	10,555.3
Safe Drinking Water Program Fund	14.9	935.4	354.2	195.7	29.0	7.0	0.0	0.0	0.0	112.7	0.0	580.3	2,214.3
Indirect Cost Recovery Fund	133.0	8,182.9	2,874.9	868.1	80.0	15.0	0.0	0.0	0.0	1,635.5	3.0	303.2	13,962.6
Department of Environmental Quality Total	322.0	20,327.6	7,373.2	28,999.5	473.3	89.2	0.0	0.0	1,398.7	8,720.4	108.4	23,088.4	90,578.7
Office of Economic Opportunity													
General Fund	0.0	323.2	113.0	4.1	0.0	0.0	0.0	0.0	12,000.0	29.9	0.1	0.0	12,470.3
Governor's Office for Equal Opportunity													
Personnel Division Fund	4.0	127.9	52.9	0.0	1.2	0.0	0.0	0.0	0.0	8.5	0.8	0.0	191.3
Board of Equalization													
General Fund	7.0	274.2	79.1	35.0	16.0	5.0	0.0	0.0	0.0	239.6	15.0	0.0	663.9

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Executive Clemency													
General Fund	14.0	638.2	226.6	32.4	13.6	0.0	0.0	0.0	0.0	232.5	10.0	0.0	1,153.3
Exposition & State Fair													
Arizona Exposition and State Fair Fund	184.0	4,836.8	1,096.0	350.4	2.5	10.0	0.0	0.0	0.0	6,913.6	88.2	0.0	13,297.5
Department of Forestry and Fire Management													
General Fund	149.6	7,321.2	3,300.9	4,179.1	300.8	2.3	0.0	0.0	9,000.0	8,619.5	7,219.6	13,826.0	53,769.4
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers Fund	4.0	202.4	90.8	34.6	5.0	5.0	0.0	0.0	0.0	65.0	0.0	0.0	402.8
Game and Fish Department													
Game and Fish Fund	244.5	16,231.3	13,132.3	1,397.4	147.3	4.0	0.0	0.0	549.8	5,328.2	601.5	3,069.7	40,461.5
Watercraft Licensing Fund	25.0	1,182.0	1,196.7	336.4	35.4	0.9	0.0	0.0	194.7	1,025.4	493.5	490.2	4,955.2
Game, Non-Game, Fish and Endangered Species Fund	4.0	193.3	73.0	78.1	1.0	0.0	0.0	0.0	0.0	12.2	0.0	0.0	357.6
Capital Improvement Fund	0.0	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	0.0	16.2	16.2
Game and Fish Department Total	273.5	17,606.6	14,402.0	1,811.9	183.7	4.9	0.0	0.0	744.5	6,365.8	1,095.0	4,577.3	46,791.7
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	5,759.5	15,759.5
State Lottery Fund	0.0	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	0.0	45.0	18.0	0.0	5.0	5.0	0.0	0.0	0.0	27.0	45.0	0.0	145.0
Permanent Tribal-State Compact Fund	28.0	1,246.5	503.4	42.0	6.0	6.0	0.0	0.0	0.0	300.0	1.0	0.0	2,104.9
Arizona Benefits Fund	87.3	5,253.5	1,839.6	1,074.4	281.0	59.0	0.0	0.0	1,150.0	1,904.6	300.0	150.0	12,012.1
Racing Regulation Fund	39.5	1,104.0	464.0	290.0	37.5	6.0	0.0	0.0	0.0	245.0	15.0	250.0	2,411.5
Racing Regulaions Fund - Unarmed Combat Subaccount	1.0	45.5	25.0	0.0	2.0	0.0	0.0	0.0	0.0	25.1	2.0	0.0	99.6
Department of Gaming Total	155.8	7,694.5	2,850.0	1,406.4	331.5	76.0	0.0	0.0	11,450.0	2,501.7	363.0	6,159.5	32,832.6
Office of the Governor													
General Fund	35.0	3,000.0	1,475.0	1,050.0	30.0	55.0	0.0	0.0	2,500.0	1,626.1	77.5	0.0	9,813.6
Governor's Office of Strategic Planning and Budgeting													
General Fund	0.0	1,589.6	583.2	121.2	0.8	6.9	0.0	0.0	0.0	382.8	4.2	0.0	2,688.7

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Health Services													
General Fund	767.8	45,908.1	16,679.9	9,254.5	139.4	12.3	3,778.7	0.0	12,884.3	14,358.3	403.7	0.0	103,419.2
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	700.0
Health Services Licenses Fund	152.8	7,175.0	3,013.6	327.9	332.1	17.7	0.0	0.0	0.0	1,821.4	145.7	2,737.2	15,570.6
Child Care and Development Fund	7.0	593.4	234.4	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	56.3	1,884.1
Disease Control Research Fund	0.0	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
Nuclear Emergency Management Fund	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Emergency Medical Operating Services Fund	27.9	1,704.2	728.2	156.4	43.0	6.3	0.0	0.0	0.0	1,168.6	24.6	0.0	3,831.3
Newborn Screening Program Fund	23.9	1,370.3	603.4	921.9	15.0	4.5	0.0	0.0	5,876.1	4,715.5	1.0	0.0	13,507.7
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	138.2	0.0	138.2
Prescription Drug Rebate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Environmental Laboratory Licensure Revolving Fund	5.0	328.2	154.7	4.7	20.0	43.2	0.0	0.0	192.0	26.8	10.5	153.2	933.3
Child Fatality Review Fund	1.0	64.6	28.4	0.0	0.0	0.0	0.0	0.0	102.5	1.0	0.0	0.0	196.5
Vital Records Electronic Systems Fund	20.8	1,317.3	528.7	75.0	2.0	5.0	0.0	0.0	0.0	928.5	21.1	764.0	3,641.6
The Arizona State Hospital Fund	0.0	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0.0	1,085.0	0.0	2,750.0	3,883.6
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	1,000.0	1,650.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	200.0
Indirect Cost Fund	57.6	4,606.0	1,808.4	460.5	7.0	3.0	0.0	0.0	5.0	4,359.7	0.0	52.5	11,302.1
Department of Health Services Total	1,066.8	63,067.1	23,779.7	11,649.5	558.5	92.0	3,778.7	0.0	22,184.9	30,989.8	744.8	7,513.2	164,358.2
Arizona Historical Society													
General Fund	35.7	1,597.0	671.6	0.0	0.0	0.0	0.0	0.0	41.7	595.7	0.0	0.0	2,906.0
Prescott Historical Society of Arizona													
General Fund	11.0	580.1	233.0	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0.0	900.6
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners Fund	1.0	22.0	7.0	0.0	1.0	0.0	0.0	0.0	0.0	15.5	0.5	0.0	46.0
Department of Housing													
Housing Trust Fund	3.0	203.3	79.3	1.7	7.9	0.0	0.0	0.0	0.0	28.2	0.5	0.0	320.9
Independent Redistricting Commission													
General Fund	6.0	850.0	375.0	5,310.0	500.0	100.0	0.0	0.0	0.0	545.0	220.0	0.0	7,900.0
Industrial Commission of Arizona													
General Fund	1.0	37.5	13.9	0.0	0.0	0.0	0.0	0.0	0.0	43.6	0.0	0.0	95.0
Industrial Commission Administration Fund	171.4	9,881.0	3,622.7	1,364.9	111.9	35.6	0.0	0.0	0.0	5,232.4	219.9	(346.4)	20,122.0
Industrial Commission of Arizona Total	172.4	9,918.5	3,636.6	1,364.9	111.9	35.6	0.0	0.0	0.0	5,276.0	219.9	(346.4)	20,217.0

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Insurance and Financial Institutions													
General Fund	61.6	4,506.3	1,600.7	337.1	78.8	7.0	0.0	0.0	0.0	979.9	68.4	85.2	7,663.4
Financial Services Fund	45.1	2,931.5	1,075.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,006.7
Automobile Theft Authority Fund	2.4	172.3	59.8	9.4	1.3	1.5	0.0	0.0	982.8	66.9	38.0	4,678.5	6,010.5
Banking Department Revolving Fund	0.0	0.0	0.0	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.3
Department of Insurance and Financial Institutions Total	109.1	7,610.1	2,735.7	396.8	80.1	8.5	0.0	0.0	982.8	1,046.8	106.4	4,763.7	17,730.9
Court of Appeals													
General Fund	136.8	10,826.5	4,612.6	8.7	171.2	10.8	0.0	0.0	0.0	1,161.0	0.0	0.0	16,790.8
Superior Court													
General Fund	253.3	17,292.7	11,797.3	187.5	257.8	2.0	0.0	0.0	74,664.4	2,453.3	0.0	0.0	106,655.0
Supreme Court CJEF Disbursements Fund	12.1	315.5	128.7	234.2	60.8	0.0	0.0	0.0	4,428.5	288.5	0.0	0.0	5,456.2
Judicial Collection Enhancement Fund	0.8	0.0	0.0	85.0	0.0	0.0	0.0	0.0	5,552.1	378.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Superior Court Total	266.2	17,608.2	11,926.0	506.7	318.6	2.0	0.0	0.0	85,145.2	3,123.9	0.0	0.0	118,630.6
Supreme Court													
General Fund	174.2	9,638.6	4,000.2	222.6	125.4	50.7	0.0	0.0	786.5	3,676.9	0.0	3,733.8	22,234.7
Supreme Court CJEF Disbursements Fund	26.8	1,657.1	612.6	146.7	33.5	2.2	0.0	0.0	222.0	1,733.7	0.0	0.0	4,407.8
Judicial Collection Enhancement Fund	97.4	6,052.6	2,154.5	42.4	142.0	2.3	0.0	0.0	665.8	1,759.1	0.0	4,077.1	14,895.8
Defensive Driving Fund	23.8	1,353.2	510.3	0.5	5.2	0.2	0.0	0.0	0.0	1,550.4	0.0	813.7	4,233.5
Court Appointed Special Advocate Fund	9.4	508.0	194.4	5.5	12.0	4.5	0.0	0.0	2,982.0	357.1	0.0	4.5	4,068.0
Confidential Intermediary and Fiduciary Fund	6.1	328.4	125.3	10.2	0.9	0.0	0.0	0.0	0.0	29.5	0.0	0.0	494.3
State Aid to Courts Fund	0.4	17.9	6.6	0.0	0.0	0.0	0.0	0.0	2,912.9	8.0	0.0	0.0	2,945.4
Supreme Court Total	338.1	19,555.8	7,603.9	427.9	319.0	59.9	0.0	0.0	7,569.2	9,114.7	0.0	8,629.1	53,279.5
Department of Juvenile Corrections													
General Fund	310.0	16,826.8	12,012.9	507.8	219.0	14.8	0.0	0.0	0.0	989.3	5.7	120.3	30,696.6
Juvenile Corrections CJEF Distribution Fund	6.0	304.8	228.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	533.2
Juvenile Education Fund	17.0	1,134.0	759.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,893.7
Local Cost Sharing Fund	101.0	4,522.2	3,928.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,450.9
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	354.2	78.0	0.0	209.2	0.0	0.0	3,386.7	16.0	0.0	4,044.1
Department of Juvenile Corrections Total	434.0	22,787.8	16,929.7	862.0	297.0	14.8	209.2	0.0	0.0	4,376.0	21.7	120.3	45,618.5
Land Department													
General Fund	0.0	6,821.9	2,676.4	220.0	5.3	2.1	0.0	0.0	389.4	1,700.0	0.0	1,500.0	13,315.1
Environmental Special Plate Fund	0.0	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	0.0	5,000.0
Trust Land Management Fund	0.0	0.0	0.0	4,479.4	107.5	0.5	0.0	0.0	0.0	1,857.5	68.0	815.2	7,328.1
Land Department Total	0.0	6,821.9	2,676.4	9,699.4	112.8	2.6	0.0	0.0	650.0	3,557.5	68.0	2,315.2	25,903.8

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Auditor General													
General Fund	200.8	13,628.4	4,752.9	931.5	92.8	5.5	0.0	0.0	0.0	1,786.4	26.0	0.0	21,223.5
House of Representatives													
General Fund	0.0	9,767.1	4,470.4	284.6	712.7	5.8	11.0	0.0	0.0	6,040.4	47.5	89.8	21,429.3
Joint Legislative Budget Committee													
General Fund	0.0	1,898.4	715.5	125.0	0.5	0.0	0.0	0.0	0.0	100.5	2.0	0.0	2,841.9
Legislative Council													
General Fund	0.0	3,859.2	1,421.8	1,121.2	12.0	6.5	0.0	0.0	0.0	1,142.7	2,527.0	0.0	10,090.4
Senate													
General Fund	0.0	6,934.0	3,060.1	704.9	363.6	0.6	0.0	0.0	0.0	6,816.6	89.3	0.0	17,969.1
Department of Liquor Licenses and Control													
Liquor Licenses Fund	51.2	1,760.2	1,393.0	490.3	85.3	0.0	0.0	0.0	0.0	670.1	57.4	0.0	4,456.3
Local Government													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,650.7	20,650.7
Lottery Commission													
Lottery Fund	98.8	4,812.0	1,797.4	11,106.9	271.6	16.8	0.0	0.0	0.0	134,070.4	0.0	0.0	152,075.1
Massage Therapy													
Massage Therapy Board Fund	5.0	216.1	124.7	30.8	1.5	0.0	0.0	0.0	0.0	100.6	0.0	0.0	473.7
Medical Board													
Arizona Medical Board Fund	61.5	3,410.1	1,277.1	1,190.9	13.0	13.0	0.0	0.0	0.0	1,527.6	55.4	20.0	7,507.1
Mine Inspector													
General Fund	18.0	747.7	372.2	28.7	91.6	8.7	0.0	0.0	0.0	303.1	6.2	0.0	1,558.2
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	18.0	747.7	372.2	122.7	93.4	8.7	0.0	0.0	0.0	320.2	6.2	0.0	1,671.1
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board Fund	2.0	62.9	40.0	8.0	0.0	0.0	0.0	0.0	0.0	82.3	0.0	0.0	193.2
Navigable Stream Adjudication Commission													
General Fund	1.0	73.5	32.3	0.0	0.0	0.0	0.0	0.0	0.0	23.5	0.0	0.0	129.3
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	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	73.5	32.3	200.0	0.0	0.0	0.0	0.0	0.0	23.5	0.0	0.0	329.3
Board of Nursing													
Nursing Board Fund	52.0	3,362.0	1,135.7	213.3	6.7	2.1	0.0	0.0	0.0	475.1	80.2	0.0	5,275.1

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC Fund	7.0	299.3	131.0	1.8	5.0	2.0	0.0	0.0	0.0	73.5	13.5	0.0	526.1
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	109.4	49.2	0.0	1.3	0.0	0.0	0.0	0.0	38.0	2.0	0.0	199.9
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	1.0	88.5	28.0	1.0	8.5	2.0	0.0	0.0	0.0	34.6	0.0	0.0	162.6
Board of Optometry													
Board of Optometry Fund	2.0	81.5	81.5	16.3	0.2	6.0	0.0	0.0	0.0	53.4	3.0	0.0	241.9
Board of Osteopathic Examiners													
Osteopathic Examiners Board Fund	9.0	519.9	223.8	158.7	2.5	5.5	0.0	0.0	0.0	157.2	0.0	0.0	1,067.6
Arizona State Parks													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	9,000.0
State Parks Revenue Fund	180.0	6,862.4	3,930.8	152.5	10.7	0.0	0.0	0.0	250.0	5,973.3	400.5	2,242.6	19,822.8
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	16.7	16.7
State Parks Store Fund	2.0	103.4	55.2	0.0	0.0	0.0	0.0	0.0	0.0	841.4	0.0	0.0	1,000.0
Arizona State Parks Total	182.0	6,965.8	3,986.0	152.5	10.7	0.0	0.0	0.0	250.0	6,814.7	400.5	11,259.3	29,839.5
Personnel Board													
Personnel Division Fund	2.0	104.5	36.5	132.6	0.6	0.0	0.0	0.0	0.0	47.2	5.0	0.0	326.4
Board of Pharmacy													
Pharmacy Board Fund	25.4	1,762.8	647.1	157.0	65.2	4.2	0.0	0.0	0.0	414.3	33.3	0.0	3,083.9
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.0	200.8	97.6	68.6	2.1	0.0	0.0	0.0	0.0	130.0	5.0	0.0	504.1
Pioneers' Home													
Pioneers' Home State Charitable Earnings Fund	60.0	2,825.4	1,566.1	95.8	26.7	0.0	0.0	0.0	85.0	350.0	20.1	0.0	4,969.1
Pioneers' Home Miners' Hospital Fund	43.0	1,018.6	622.9	0.0	0.0	0.0	200.0	0.0	0.0	232.6	0.0	0.0	2,074.1
Pioneers' Home Total	103.0	3,844.0	2,189.0	95.8	26.7	0.0	200.0	0.0	85.0	582.6	20.1	0.0	7,043.2
Board of Podiatry Examiners													
Podiatry Examiners Board Fund	1.0	78.0	29.7	5.5	2.2	1.5	0.0	0.0	0.0	51.3	0.0	0.0	168.2
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	34.1	0.0	426.0	1,680.9
Postsecondary Education Fund	3.5	125.1	48.0	0.0	0.0	0.0	0.0	0.0	1,098.7	265.3	0.0	0.0	1,537.1
Commission for Postsecondary Education Total	3.5	125.1	48.0	0.0	0.0	0.0	0.0	0.0	2,319.5	299.4	0.0	426.0	3,218.0
Board for Private Postsecondary Education													
Private Postsecondary Education Fund	4.0	217.5	89.8	26.0	1.0	6.0	0.0	0.0	0.0	71.0	2.2	0.0	413.5

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Psychologist Examiners													
Psychologist Examiners Board Fund	4.5	285.7	115.3	45.0	2.3	18.3	0.0	0.0	0.0	73.0	11.2	0.0	550.8
Department of Public Safety													
General Fund	1,618.2	118,026.7	113,468.6	2,387.0	699.0	582.5	0.0	0.0	2,768.3	40,178.2	11,692.4	1,847.7	291,650.4
State Highway Fund	46.7	3,452.1	3,915.7	0.0	8.7	4.6	0.0	0.0	0.0	301.7	166.0	318.2	8,167.0
Arizona Highway Patrol Fund	137.3	11,796.6	11,145.5	2,240.3	199.4	73.2	0.0	0.0	1,006.4	8,167.5	51,197.3	391.7	86,217.9
Motor Vehicle Liability Insurance Enforcement Fund	7.5	551.6	625.6	0.0	1.4	0.7	0.0	0.0	0.0	48.3	26.5	0.0	1,254.1
DPS Forensics Fund	151.9	13,162.1	4,947.7	99.4	13.5	0.0	0.0	0.0	397.0	3,680.0	228.9	0.0	22,528.6
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	544.0	2,350.0	0.0	2,894.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	164.0	49.7	0.0	0.5	0.0	0.0	0.0	2,182.2	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.1	466.8	192.5	0.0	0.0	0.0	0.0	0.0	6.7	212.8	702.3	0.0	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	0.0	198.9	198.9
Parity Compensation Fund	24.9	1,914.4	2,085.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3
Concealed Weapons Permit Fund	24.6	1,237.0	491.8	34.9	3.1	1.8	0.0	0.0	0.0	702.5	336.2	0.0	2,807.3
DPS Criminal Justice Enhancement Fund	19.5	1,481.9	611.2	0.0	0.0	0.0	0.0	0.0	21.3	809.8	7.3	0.0	2,931.5
Risk Management Revolving Fund	10.0	627.7	723.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,351.0
Department of Public Safety Total	2,046.7	152,880.9	138,257.5	4,761.6	925.6	662.8	0.0	0.0	6,381.9	54,644.8	66,706.9	2,756.5	427,978.5
Public Safety Personnel Retirement System													
General Fund	1,000.0	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
Department of Real Estate													
General Fund	37.0	1,625.1	648.8	105.7	18.5	7.0	0.0	0.0	0.0	367.0	150.0	0.0	2,922.1
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving Fund	8.0	757.7	257.3	147.4	8.6	7.0	0.0	0.0	0.0	174.2	0.0	0.0	1,352.2
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners Fund	4.0	179.5	66.4	6.5	1.5	2.0	0.0	0.0	0.0	68.2	0.0	0.0	324.1
Arizona State Retirement System													
Arizona State Retirement System Appropriated Fund	214.9	13,025.0	5,363.5	1,255.4	30.0	49.0	0.0	0.0	0.0	3,136.0	389.5	0.0	23,248.4
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	0.0	1,800.0
Arizona State Retirement System Total	214.9	13,025.0	5,363.5	3,055.4	30.0	49.0	0.0	0.0	0.0	3,136.0	389.5	0.0	25,048.4

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Revenue													
General Fund	538.6	21,632.5	9,147.4	8,083.3	50.5	0.0	0.0	0.0	0.0	14,341.2	287.5	0.0	53,542.4
Tobacco Tax and Health Care Fund	5.2	228.0	89.3	0.6	16.0	0.0	0.0	0.0	0.0	350.6	0.0	0.0	684.5
DOR Liability Setoff Fund	12.7	513.4	215.8	16.2	0.0	0.0	0.0	0.0	0.0	61.0	0.5	0.0	806.9
Department of Revenue Administrative Fund	324.3	12,130.8	5,071.0	2,931.3	2.5	0.0	0.0	0.0	0.0	5,423.2	111.0	0.0	25,669.8
Department of Revenue Total	880.8	34,504.7	14,523.5	11,031.4	69.0	0.0	0.0	0.0	0.0	20,176.0	399.0	0.0	80,703.6
School Facilities Board													
General Fund	12.0	900.1	305.2	83.3	24.0	0.0	0.0	0.0	0.0	399.8	5.0	289,092.1	290,809.5
Department of State - Secretary of State													
General Fund	105.2	5,742.5	2,297.0	314.3	1.9	13.0	0.0	0.0	758.4	3,757.9	22.7	0.0	12,907.7
Election Systems Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	192.5	0.0	0.0	192.5
Records Services Fund	3.0	150.4	60.2	1,061.2	5.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	1,286.8
Department of State - Secretary of State Total	108.2	5,892.9	2,357.2	1,375.5	6.9	13.0	0.0	0.0	758.4	3,960.4	22.7	0.0	14,387.0
Board of Tax Appeals													
General Fund	3.0	179.0	58.7	0.0	0.4	0.0	0.0	0.0	0.0	45.1	0.1	0.0	283.3
Board of Technical Registration													
Technical Registration Board Fund	25.0	1,106.4	465.2	191.6	5.0	17.2	0.0	0.0	0.0	567.5	0.0	0.0	2,352.9
Office of Tourism													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,481.5	8,481.5
Department of Transportation													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,300.0	3,300.0
State Aviation Fund	0.0	384.1	159.4	66.0	5.0	9.0	0.0	0.0	0.0	1,368.7	12.0	10.0	2,014.2
State Highway Fund	0.0	158,185.6	72,023.9	16,698.4	969.1	149.1	0.7	0.0	4.5	201,477.0	19,664.0	(54,468.2)	414,704.1
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
Transportation Department Equipment Fund	0.0	9,199.7	4,101.5	20.0	2.0	0.0	0.0	0.0	0.0	5,962.0	0.0	0.0	19,285.2
Ignition Interlock Device Fund	0.0	236.6	113.0	0.0	0.1	0.0	0.0	0.0	0.0	1.4	0.0	0.0	351.1
Air Quality Fund	0.0	30.0	12.8	204.1	0.0	0.3	0.0	0.0	2.8	74.4	0.1	0.0	324.5
Vehicle Inspection and Certificate of Title Enforcement Fund	0.0	1,344.7	664.4	0.0	0.0	0.0	0.0	0.0	0.0	73.5	12.0	0.0	2,094.6
Motor Vehicle Liability Insurance Enforcement Fund	0.0	974.4	488.0	0.0	1.5	1.0	0.0	0.0	0.0	307.3	0.0	0.0	1,772.2
Highway User Revenue Fund	0.0	387.4	220.7	0.0	2.7	1.0	0.0	0.0	0.0	89.8	0.0	0.0	701.6
State Fleet Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,767.7	0.0	0.0	13,767.7
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	4,500.0
Department of Transportation Total	0.0	170,742.5	77,783.7	16,988.5	980.4	160.4	0.7	0.0	7.3	231,121.8	24,188.1	(51,158.2)	470,815.2

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Treasurer													
General Fund	3.0	305.1	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	12,000.0	0.0	1,500.0	15,010.2
Arizona Highway Patrol Fund	0.0	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
Boating Safety Fund	0.0	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
School Safety Interoperability Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0
State Treasurer's Operating Fund	30.0	2,093.8	839.6	150.0	5.0	10.0	0.0	0.0	0.0	460.3	20.0	5.0	3,583.7
Treasurer Total	33.0	2,398.9	839.6	150.0	5.0	10.0	0.0	0.0	4,888.9	12,460.3	20.0	4,005.0	24,777.7
Governor's Office on Tribal Relations													
General Fund	0.5	33.3	13.6	0.0	0.5	0.0	0.0	0.0	0.0	11.3	0.0	4.8	63.5
Board of Regents													
General Fund	26.5	1,716.0	584.6	322.3	0.0	0.0	0.0	0.0	26,670.0	621.7	1.4	0.0	29,916.0
Arizona State University													
General Fund	2,106.5	219,072.7	58,599.6	120.0	0.0	7.6	0.0	0.0	0.0	107,462.0	0.0	0.0	385,261.9
ASU Collections Fund Tuition and Fees	6,064.6	406,924.1	115,703.2	30,496.3	82.5	652.6	0.0	11,664.5	0.0	30,692.9	1,502.7	0.0	597,718.8
Arizona State University Total	8,171.1	625,996.8	174,302.8	30,616.3	82.5	660.2	0.0	11,664.5	0.0	138,154.9	1,502.7	0.0	982,980.7
Northern Arizona University													
General Fund	1,094.3	62,540.7	39,641.3	2,095.3	53.4	0.6	0.0	0.0	30.0	28,058.1	33.0	3,000.0	135,452.4
NAU Collections - Appropriated Fund	1,525.0	87,149.9	10,081.3	12,840.5	373.9	0.0	0.0	0.0	1,670.6	22,817.1	50.0	0.0	134,983.3
Northern Arizona University Total	2,619.3	149,690.6	49,722.6	14,935.8	427.3	0.6	0.0	0.0	1,700.6	50,875.2	83.0	3,000.0	270,435.7
University of Arizona - Main Campus													
General Fund	2,971.7	157,161.0	53,872.4	1,837.0	57.0	127.4	0.0	0.0	0.0	12,347.5	0.0	25,336.8	250,739.1
U of A Main Campus - Collections - Appropriated Fund	3,003.8	192,895.8	62,540.9	8,949.1	50.0	403.5	0.0	7,141.7	0.0	31,569.9	7.0	1,031.1	304,589.0
University of Arizona - Main Campus Total	5,975.5	350,056.8	116,413.3	10,786.1	107.0	530.9	0.0	7,141.7	0.0	43,917.4	7.0	26,367.9	555,328.1
University of Arizona - Health Sciences Center													
General Fund	751.6	51,103.6	15,112.8	1,024.1	47.7	36.0	0.0	0.0	0.0	9,372.3	0.0	201.2	76,897.7
U of A Main Campus - Collections - Appropriated Fund	517.1	37,930.2	11,702.2	1,842.5	13.5	31.4	0.0	0.0	0.0	4,823.9	0.0	19.6	56,363.3
University of Arizona - Health Sciences Center Total	1,268.7	89,033.8	26,815.0	2,866.6	61.2	67.4	0.0	0.0	0.0	14,196.2	0.0	220.8	133,261.0
Department of Veterans' Services													
General Fund	128.3	4,028.4	1,620.2	1,208.8	24.4	1.1	0.0	0.0	450.0	1,144.6	132.7	15.3	8,625.5
State Home for Veterans Trust Fund	644.0	20,096.2	7,708.9	10,088.9	44.4	16.7	3,455.9	0.0	0.0	8,188.6	919.4	0.0	50,519.0
Department of Veterans' Services Total	772.3	24,124.6	9,329.1	11,297.7	68.8	17.8	3,455.9	0.0	450.0	9,333.2	1,052.1	15.3	59,144.5
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board Fund	6.0	360.2	114.4	32.2	6.5	1.5	0.0	0.0	0.0	84.0	3.0	0.0	601.8

Expenditure Category Detail of FY 2022 Base Appropriations

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Water Resources													
General Fund	137.0	10,643.2	4,282.5	697.9	178.0	5.2	0.0	0.0	0.0	1,170.6	197.0	1,250.0	18,424.4
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,219.1	0.0	0.0	1,219.1
Water Resources Fund	5.0	264.1	105.6	500.0	35.0	0.0	0.0	0.0	0.0	60.3	0.0	0.0	965.0
Assured and Adequate Water Supply Administration Fund	4.0	194.6	77.8	0.0	0.0	0.0	0.0	0.0	0.0	50.1	0.0	0.0	322.5
Department of Water Resources Total	146.0	11,101.9	4,465.9	1,197.9	213.0	5.2	0.0	0.0	0.0	2,500.1	197.0	1,250.0	20,931.0
Grand Total	46,159.7	2,795,886.7	1,214,630.9	983,732.1	12,412.0	3,584.7	47,582.0	18,806.2	11,524,792.2	1,253,230.5	142,035.9	713,512.6	18,710,205.8

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Accountancy													
Accountancy Board Fund	14.0	955.5	360.3	418.5	6.1	12.0	0.0	0.0	0.0	272.8	16.6	10.0	2,051.8
Acupuncture Board of Examiners													
Acupuncture Board of Examiners Fund	2.0	102.8	32.0	0.0	2.0	5.0	0.0	0.0	0.0	35.0	0.0	0.0	176.8
Department of Administration													
General Fund	102.0	7,112.5	2,473.3	268.2	15.6	12.0	0.0	0.0	0.0	1,708.7	25.0	99,756.7	111,372.0
Capital Outlay Stabilization Fund	62.0	3,420.7	1,222.8	176.2	198.0	0.0	0.0	0.0	0.0	12,860.9	120.0	396.5	18,395.1
Personnel Division Fund	72.7	6,074.0	2,186.0	343.0	1.0	1.0	0.0	0.0	0.0	3,822.9	10.0	327.0	12,764.9
Information Technology Fund	27.0	2,680.2	905.6	1,024.8	0.0	0.0	0.0	0.0	0.0	3,763.5	0.0	93.8	8,467.9
Air Quality Fund	0.0	0.0	0.0	767.3	0.0	0.0	0.0	0.0	0.0	160.9	0.0	0.0	928.2
Statewide Monument and Memorial Repair Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.5	0.0	0.0	21.5
State Web Portal Fund	15.0	1,448.6	493.3	2,419.7	2.0	5.0	0.0	0.0	0.0	1,892.1	6.0	345.5	6,612.2
Special Employee Health Fund	32.0	2,238.1	788.3	498.2	1.5	1.2	0.0	0.0	0.0	1,368.6	26.5	407.7	5,330.1
Capitol Mall Consolidation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	375.9	0.0	0.0	375.9
Admin - Special Services Fund	10.0	462.7	165.8	40.0	0.0	0.0	0.0	0.0	0.0	497.2	5.0	0.0	1,170.7
State Surplus Materials Revolving Fund	9.0	471.3	170.8	192.6	13.2	0.0	0.0	0.0	0.0	2,079.8	0.0	52.1	2,979.8
Federal Surplus Materials Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	466.9	0.0	0.0	466.9
Risk Management Fund	47.0	3,367.8	1,355.5	27,171.2	4.0	4.0	0.0	0.0	0.0	65,279.3	40.0	603.3	97,825.1
Arizona Financial Information System Collections Fund	29.0	2,712.7	934.5	779.4	3.0	0.0	0.0	0.0	0.0	6,746.8	0.0	247.4	11,423.8
Automation Operations Fund	55.0	4,258.7	1,532.7	1,198.7	0.5	0.0	0.0	0.0	0.0	22,973.5	50.0	1,113.6	31,127.7
Telecommunications Fund	9.0	785.5	291.5	12.0	0.0	0.0	0.0	0.0	0.0	495.7	0.0	67.0	1,651.7
Corrections Fund	5.0	402.6	129.3	1.4	0.0	0.0	0.0	0.0	0.0	21.4	0.0	20.3	575.0
Department of Administration Total	474.7	35,435.4	12,649.4	34,892.7	238.8	23.2	0.0	0.0	0.0	124,535.6	282.5	103,430.9	311,488.5
Office of Administrative Hearings													
General Fund	12.0	565.6	218.2	0.0	0.0	0.0	0.0	0.0	0.0	108.0	0.0	0.0	891.8
African-American Affairs													
General Fund	3.0	83.1	25.7	0.0	0.0	3.2	0.0	0.0	0.0	16.8	0.0	0.0	128.8
Department of Agriculture													
General Fund	128.9	6,212.5	2,550.2	2,866.2	889.9	34.1	0.0	0.0	0.0	1,775.4	2,587.4	0.0	16,915.7
Nuclear Emergency Management Fund	2.6	180.1	76.2	0.0	9.0	1.5	0.0	0.0	0.0	13.7	0.0	0.0	280.5
Air Quality Fund	13.6	632.8	307.1	209.2	110.0	6.6	0.0	0.0	0.0	188.4	0.0	0.0	1,454.1
Department of Agriculture Total	145.1	7,025.4	2,933.5	3,075.4	1,008.9	42.2	0.0	0.0	0.0	1,977.5	2,587.4	0.0	18,650.3

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Health Care Cost Containment System													
General Fund	925.7	17,161.6	7,058.3	3,412.5	9.9	0.0	0.0	0.0	1,826,944.8	14,707.3	65.6	46,270.2	1,915,630.2
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,921.6	0.0	0.0	0.0	17,921.6
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69,002.1	0.0	0.0	0.0	69,002.1
Substance Abuse Services Fund	0.0	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	43.5	760.8	291.6	99.6	0.4	0.0	0.0	0.0	111,918.4	4,551.0	2.6	36.5	117,660.9
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,076.2	4,076.2
Prescription Drug Rebate Fund	0.0	7.0	2.7	789.9	0.0	0.0	0.0	0.0	168,437.0	0.0	0.0	6,000.0	175,236.6
Seriously Mentally Ill Housing Trust Fund	2.0	146.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Arizona Health Care Cost Containment System Total	971.2	18,075.4	7,406.6	4,302.0	10.3	0.0	0.0	0.0	2,196,474.1	19,258.3	68.2	56,382.9	2,301,977.8
Statewide and Large Automation Projects													
APF Subaccount - Department of Administration Fund	0.0	0.0	0.0	267.4	1.0	0.0	0.0	0.0	0.0	11,171.6	158.0	1,160.9	12,758.9
APF Subaccount - Department of Public Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0.0	550.0
APF Subaccount - Department of Education Fund	0.0	445.8	148.0	696.0	0.0	0.0	0.0	0.0	0.0	5,898.1	12.1	0.0	7,200.0
APF Subaccount - Department of Gaming Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0.0	850.0
APF Subaccount - Department of Economic Security Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0.0	0.0	9,000.0
APF Subaccount - Arizona Industrial Commission Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,067.7	0.0	0.0	1,067.7
APF Subaccount - Arizona Charter School Board Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	614.1	0.0	0.0	614.1
APF Subaccount - Board of Psychologist Examiners Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
Statewide and Large Automation Projects Total	0.0	445.8	148.0	963.4	1.0	0.0	0.0	0.0	0.0	29,171.5	170.1	1,160.9	32,060.7
Board of Athletic Training													
Athletic Training Fund	1.5	74.6	30.5	0.0	1.2	0.0	0.0	0.0	0.0	20.7	0.0	0.0	127.0

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Attorney General - Department of Law													
General Fund	196.7	14,284.3	5,314.7	658.0	29.6	22.1	0.0	0.0	100.0	3,872.4	648.5	310.2	25,239.8
Interagency Service Agreements Fund	131.9	9,896.6	4,032.3	143.9	1.4	0.0	0.0	0.0	0.0	275.5	85.5	2,039.7	16,474.9
Collection Enforcement Revolving Fund - Operating	58.1	3,635.5	1,880.2	122.3	11.1	7.8	0.0	0.0	0.0	459.5	9.1	800.2	6,925.7
Internet Crimes Against Children Enforcement Fund	0.0	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	93.0	6,029.0	2,253.9	511.6	2.9	0.0	0.0	0.0	0.0	111.5	42.2	1,166.2	10,117.3
Attorney General Legal Services Cost Allocation Fund	16.2	1,192.6	442.7	1.1	0.1	0.0	0.0	0.0	0.0	236.2	9.7	227.9	2,110.3
Consumer Protection - Consumer Fraud Revolving Fund	121.5	9,697.1	4,078.6	1,551.3	113.1	4.9	0.0	0.0	540.0	891.4	549.8	1,517.4	18,943.6
Antitrust Enforcement Revolving Fund	1.5	71.1	22.9	30.7	0.3	1.0	0.0	0.0	0.0	1,004.7	0.0	18.0	1,148.7
Victims Rights Fund	5.8	302.4	156.3	0.0	0.0	0.0	0.0	0.0	2,200.0	1,072.5	2.1	35.5	3,768.8
Attorney General - Department of Law Total	624.7	45,108.6	18,181.6	3,018.9	158.5	35.8	0.0	0.0	3,740.0	7,923.7	1,346.9	6,115.1	85,629.1
Board of Barbers													
Board of Barbers Fund	4.0	196.0	94.8	1.3	8.7	3.3	0.0	0.0	0.0	104.2	0.6	0.0	408.9
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	17.0	947.8	380.9	190.0	20.0	15.0	0.0	0.0	0.0	212.4	10.0	0.0	1,776.1
Board for Charter Schools													
General Fund	24.0	830.0	343.3	70.5	10.0	5.5	0.0	0.0	0.0	823.7	20.0	0.0	2,103.0
Department of Child Safety													
General Fund	1,787.8	71,683.0	27,861.1	4,757.8	674.6	82.5	17.1	0.0	262,355.6	16,901.6	209.8	21,185.7	405,728.8
Temporary Assistance for Needy Families	653.2	30,167.9	14,273.1	1,887.9	80.1	34.0	7.9	0.0	102,032.6	8,838.0	76.8	69.8	157,468.1
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130,916.0	0.0	0.0	0.0	130,916.0
DCS Expenditure Authority Fund	687.1	31,722.7	11,391.2	11,860.6	306.1	33.6	6.9	0.0	346,808.7	14,333.1	282.1	6,238.6	422,983.6
Comprehensive Health Plan Expenditure Authority Fund	68.0	3,885.4	1,459.2	219,139.4	0.0	0.0	0.0	0.0	0.0	6,839.0	0.0	0.0	231,323.0
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.9
Child Welfare Licensing Fee Fund	10.0	658.5	283.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	941.9
Department of Child Safety Total	3,206.1	138,117.5	55,268.0	237,853.6	1,060.8	150.1	31.9	0.0	843,572.2	46,911.7	568.7	27,494.1	1,351,028.6
Board of Chiropractic Examiners													
Chiropractic Examiners Board Fund	5.0	214.6	85.4	35.0	2.0	15.0	0.0	0.0	0.0	75.0	10.0	0.0	437.0
Commerce Authority													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78,925.0	78,925.0

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	108,904.7	0.0	0.0	0.0	108,904.7
Registrar of Contractors													
Registrar of Contractors Fund	105.6	5,936.6	2,506.1	405.3	301.0	11.8	0.0	0.0	0.0	1,894.9	517.0	1,017.6	12,590.3
Corporation Commission													
General Fund	6.2	425.2	182.8	0.0	0.0	0.0	0.0	0.0	0.0	15.1	0.0	0.0	623.1
Utility Regulation Revolving	130.6	9,064.8	3,496.4	517.2	198.0	99.5	0.0	0.0	0.0	1,228.2	15.0	0.0	14,619.1
Securities Regulatory & Enforcement	43.0	3,168.3	1,222.5	74.4	22.0	13.0	0.0	0.0	0.0	635.1	0.0	0.0	5,135.3
Public Access Fund	76.0	3,624.4	1,465.1	209.5	4.0	3.5	0.0	0.0	0.0	1,222.0	270.9	0.0	6,799.4
Securities Investment Management Fund	11.0	476.8	181.2	0.0	0.0	0.0	0.0	0.0	0.0	63.6	0.0	0.0	721.6
Arizona Arts Trust Fund	1.0	28.6	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	51.2
Corporation Commission Total	267.8	16,788.1	6,570.1	801.1	224.0	116.0	0.0	0.0	0.0	3,164.5	285.9	0.0	27,949.7
Department of Corrections, Rehabilitation and Reentry													
General Fund	9,552.0	445,908.1	284,209.1	386,161.6	202.1	48.3	33,221.6	0.0	121.0	110,751.2	21,479.3	2,200.0	1,284,302.3
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.1	0.0	0.0	30,312.4
State Education Fund for Correctional Education Fund	6.0	455.0	288.1	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	743.3
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	555.7
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	2,400.2
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	12,500.0
Inmate Store Proceeds Fund	10.0	538.9	287.3	386.3	0.0	0.0	0.0	0.0	0.0	160.5	0.0	0.0	1,373.0
Penitentiary Land Earnings Fund	5.0	231.4	143.8	2,062.5	0.0	0.0	80.6	0.0	0.0	272.4	0.0	0.0	2,790.7
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	1,869.7	0.0	0.0	791.8	0.0	0.0	2.2	0.0	0.0	2,663.7
Department of Corrections, Rehabilitation and Reentry Total	9,573.0	447,133.4	284,928.3	430,747.2	202.1	48.3	39,594.8	0.0	121.0	111,186.9	21,479.3	2,200.0	1,337,641.3
Board of Cosmetology													
Board of Cosmetology Fund	24.5	823.1	423.0	147.0	30.0	5.5	0.0	0.0	0.0	415.1	13.0	0.0	1,856.7
Criminal Justice Commission													
General Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0.0	0.0	2,750.0
Criminal Justice Enhancement Fund	2.5	208.9	74.2	244.4	4.0	2.0	0.0	0.0	0.0	89.3	36.0	0.0	658.8
Victim Compensation and Assistance Fund	2.0	110.0	50.8	1.0	0.5	0.0	0.0	0.0	3,974.1	88.2	0.0	0.0	4,224.6
Resource Center Fund	6.5	252.1	95.9	198.0	0.0	0.0	0.0	0.0	0.0	71.5	0.0	0.0	617.5
Fingerprint Clearance Card Fund	1.2	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	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	0.0	700.0	0.0	0.0	0.0	700.0
Criminal Justice Commission Total	12.2	571.0	220.9	1,443.4	4.5	2.0	0.0	0.0	7,397.8	249.0	36.0	0.0	9,924.6

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Schools for the Deaf and the Blind													
General Fund	233.8	11,655.5	4,931.5	1,049.7	108.2	3.0	51.2	0.0	0.0	4,511.0	945.6	0.0	23,255.7
Schools for the Deaf and the Blind Fund	133.5	7,600.7	3,163.4	2,156.9	0.0	0.0	0.0	0.0	0.0	431.0	0.0	603.2	13,955.2
Cooperative Services Fund	129.5	10,632.6	4,721.3	1,037.2	91.3	0.0	0.6	0.0	0.0	1,318.1	307.5	0.0	18,108.6
Schools for the Deaf and the Blind Total	496.8	29,888.8	12,816.2	4,243.8	199.5	3.0	51.8	0.0	0.0	6,260.1	1,253.1	603.2	55,319.5
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf Fund	17.0	1,151.2	437.5	1,649.0	3.0	0.0	0.0	0.0	0.0	1,246.5	120.0	24.7	4,631.9
Board of Dental Examiners													
Dental Board Fund	11.0	703.6	281.8	541.7	3.2	5.5	0.0	0.0	0.0	256.3	23.7	0.0	1,815.8
Department of Economic Security													
General Fund	1,006.9	79,357.6	35,172.4	18,008.7	117.6	59.8	248.0	0.0	678,847.4	30,721.9	2,561.3	4,957.8	850,052.5
Statewide Cost Allocation Plan Fund	0.0	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	374.0	10,015.2	4,315.8	7,316.7	24.1	11.9	0.0	0.0	39,532.0	3,508.1	659.3	22.7	65,405.8
Child Care and Development Fund	179.3	6,265.7	2,911.2	1,113.7	2.8	2.6	0.0	0.0	1,273,693.0	1,711.5	179.5	0.0	1,285,880.0
Workforce Investment Grant Fund	33.0	1,891.5	741.9	287.3	1.8	0.9	0.0	0.0	52,313.2	798.5	34.0	0.0	56,069.1
Special Administration Fund	29.1	844.5	317.6	377.0	1.4	5.7	0.0	0.0	2,430.9	500.8	34.7	0.0	4,512.6
Child Support Enforcement Administration Fund	336.3	3,955.8	1,733.5	5,138.8	3.2	0.8	0.0	0.0	1,291.7	4,160.6	894.2	26.1	17,204.7
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.2	0.0	0.0	0.0	4,000.2
Sexual Violence Service Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	0.0	8,000.0
Public Assistance Collections Fund	6.4	57.8	21.9	341.1	0.1	0.0	0.0	0.0	0.0	2.0	0.8	0.0	423.7
Department Long-Term Care System Fund	1.7	74.0	33.9	22.4	0.0	0.0	0.0	0.0	32,063.9	262.6	2.8	0.0	32,459.6
Spinal and Head Injuries Trust Fund	8.0	247.6	88.2	177.4	0.0	0.1	0.0	0.0	1,778.1	43.1	1.5	0.0	2,336.0
Health Care Investment Fund Expenditure Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26,863.2	0.0	0.0	0.0	26,863.2
Federal Pandemic Emergency Assistance Fund	0.0	15.2	3.0	89.6	0.0	0.0	0.0	0.0	14,428.3	10.4	0.0	0.0	14,546.5
Department of Economic Security Total	1,974.7	102,724.9	45,339.4	32,872.7	151.0	81.8	248.0	0.0	2,135,241.9	42,719.5	4,368.1	5,006.6	2,368,753.9
State Board of Education													
General Fund	19.0	1,562.0	186.8	256.8	25.5	15.0	0.0	0.0	0.0	278.9	15.0	0.0	2,340.0

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Education													
General Fund	150.2	8,721.5	3,154.5	22,936.4	21.4	36.0	0.0	0.0	5,438,921.5	6,196.2	53.7	123,606.1	5,603,647.3
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	0.0	7,000.0
Teacher Certification Fund	14.2	810.7	318.6	9.0	6.0	16.5	0.0	0.0	0.0	1,175.9	5.2	17.2	2,359.1
Empowerment Scholarship Account Fund	1.0	70.0	24.5	0.0	0.0	0.0	0.0	0.0	0.0	209.2	2.0	44.3	350.0
Department of Education Professional Development Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,701.1	2,701.1
Tribal College Dual Enrollment Program Fund	0.0	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	0.0	309,832.4	0.0	0.0	0.0	309,832.4
Department of Education Total	165.4	9,602.2	3,497.6	29,945.4	27.4	52.5	0.0	0.0	5,748,753.9	7,906.3	60.9	126,368.7	5,926,214.9
Department of Emergency and Military Affairs													
General Fund	52.2	3,408.9	1,155.7	255.2	53.0	21.0	0.0	0.0	1,000.0	2,530.8	305.0	4,637.5	13,367.1
Nuclear Emergency Management Fund	8.5	503.2	166.6	7.3	0.0	15.0	0.0	0.0	763.0	350.7	0.0	124.6	1,930.4
Department of Emergency and Military Affairs Total	60.7	3,912.1	1,322.3	262.5	53.0	36.0	0.0	0.0	1,763.0	2,881.5	305.0	4,762.1	15,297.5
Department of Environmental Quality													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	15,000.0
DEQ Emissions Inspection Fund	16.2	1,192.1	480.3	26,688.7	55.8	5.9	0.0	0.0	963.4	146.3	3.2	752.6	30,288.3
Hazardous Waste Management Fund	11.6	745.7	276.0	116.7	27.4	0.0	0.0	0.0	0.0	120.7	0.0	461.8	1,748.3
Air Quality Fund	30.6	2,177.3	771.5	424.5	76.5	15.4	0.0	0.0	153.7	365.3	71.5	1,327.1	5,382.8
Underground Storage Tank Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	148.8	0.0	0.0	0.0	148.8
Recycling Fund	11.7	635.8	246.2	215.5	0.0	0.0	0.0	0.0	0.0	70.7	0.0	396.9	1,565.1
Permit Administration Fund	37.8	2,291.3	802.2	276.4	119.6	45.9	0.0	0.0	0.0	2,202.2	30.7	1,398.2	7,166.5
Voluntary Vehicle Repair & Retrofit Program Fund	3.4	259.1	123.1	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	172.0	560.0
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	0.0	132.8
Solid Waste Fee Fund	10.9	548.0	201.3	51.1	32.0	0.0	0.0	0.0	0.0	80.2	0.0	941.3	1,853.9
Water Quality Fee Fund	51.9	3,360.0	1,243.5	162.8	47.2	0.0	0.0	0.0	0.0	3,986.8	0.0	1,755.0	10,555.3
Safe Drinking Water Program Fund	14.9	935.4	354.2	195.7	29.0	7.0	0.0	0.0	0.0	112.7	0.0	580.3	2,214.3
Indirect Cost Recovery Fund	133.0	8,182.9	2,874.9	868.1	80.0	15.0	0.0	0.0	0.0	1,635.5	3.0	303.2	13,962.6
Department of Environmental Quality Total	322.0	20,327.6	7,373.2	28,999.5	473.3	89.2	0.0	0.0	1,398.7	8,720.4	108.4	23,088.4	90,578.7
Office of Economic Opportunity													
General Fund	0.0	323.2	113.0	4.1	0.0	0.0	0.0	0.0	12,000.0	29.9	0.1	0.0	12,470.3
Governor's Office for Equal Opportunity													
Personnel Division Fund	4.0	127.9	52.9	0.0	1.2	0.0	0.0	0.0	0.0	8.5	0.8	0.0	191.3
Board of Equalization													
General Fund	7.0	274.2	79.1	35.0	16.0	5.0	0.0	0.0	0.0	239.6	15.0	0.0	663.9

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Executive Clemency													
General Fund	14.0	638.2	226.6	32.4	13.6	0.0	0.0	0.0	0.0	232.5	10.0	0.0	1,153.3
Exposition & State Fair													
Arizona Exposition and State Fair Fund	184.0	4,836.8	1,096.0	350.4	2.5	10.0	0.0	0.0	0.0	6,913.6	88.2	0.0	13,297.5
Department of Forestry and Fire Management													
General Fund	149.6	7,321.2	3,300.9	4,179.1	300.8	2.3	0.0	0.0	9,000.0	8,619.5	7,219.6	13,826.0	53,769.4
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers Fund	4.0	202.4	90.8	34.6	5.0	5.0	0.0	0.0	0.0	65.0	0.0	0.0	402.8
Game and Fish Department													
Game and Fish Fund	244.5	16,231.3	13,132.3	1,397.4	147.3	4.0	0.0	0.0	549.8	5,328.2	601.5	18,069.7	55,461.5
Watercraft Licensing Fund	25.0	1,182.0	1,196.7	336.4	35.4	0.9	0.0	0.0	194.7	1,025.4	493.5	490.2	4,955.2
Game, Non-Game, Fish and Endangered Species Fund	4.0	193.3	73.0	78.1	1.0	0.0	0.0	0.0	0.0	12.2	0.0	0.0	357.6
Capital Improvement Fund	0.0	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	0.0	16.2	16.2
Game and Fish Department Total	273.5	17,606.6	14,402.0	1,811.9	183.7	4.9	0.0	0.0	744.5	6,365.8	1,095.0	19,577.3	61,791.7
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	5,759.5	15,759.5
State Lottery Fund	0.0	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	0.0	45.0	18.0	0.0	5.0	5.0	0.0	0.0	0.0	27.0	45.0	0.0	145.0
Permanent Tribal-State Compact Fund	28.0	1,246.5	503.4	42.0	6.0	6.0	0.0	0.0	0.0	300.0	1.0	0.0	2,104.9
Arizona Benefits Fund	87.3	5,253.5	1,839.6	1,074.4	281.0	59.0	0.0	0.0	1,150.0	1,904.6	300.0	150.0	12,012.1
Racing Regulation Fund	39.5	1,104.0	464.0	290.0	37.5	6.0	0.0	0.0	0.0	245.0	15.0	250.0	2,411.5
Racing Regulaions Fund - Unarmed Combat Subaccount	1.0	45.5	25.0	0.0	2.0	0.0	0.0	0.0	0.0	25.1	2.0	0.0	99.6
Department of Gaming Total	155.8	7,694.5	2,850.0	1,406.4	331.5	76.0	0.0	0.0	11,450.0	2,501.7	363.0	6,159.5	32,832.6
Office of the Governor													
General Fund	35.0	3,000.0	1,475.0	1,050.0	30.0	55.0	0.0	0.0	2,500.0	1,626.1	77.5	0.0	9,813.6
Governor's Office of Strategic Planning and Budgeting													
General Fund	0.0	1,589.6	583.2	121.2	0.8	6.9	0.0	0.0	0.0	382.8	4.2	0.0	2,688.7

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Health Services													
General Fund	767.8	45,908.1	16,679.9	9,254.5	139.4	12.3	3,778.7	0.0	12,884.3	14,358.3	403.7	0.0	103,419.2
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	700.0
Health Services Licenses Fund	152.8	7,175.0	3,013.6	327.9	332.1	17.7	0.0	0.0	0.0	1,821.4	145.7	2,737.2	15,570.6
Child Care and Development Fund	7.0	593.4	234.4	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	56.3	1,884.1
Disease Control Research Fund	0.0	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
Nuclear Emergency Management Fund	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Emergency Medical Operating Services Fund	27.9	1,704.2	728.2	156.4	43.0	6.3	0.0	0.0	0.0	1,168.6	24.6	0.0	3,831.3
Newborn Screening Program Fund	23.9	1,370.3	603.4	921.9	15.0	4.5	0.0	0.0	5,876.1	4,715.5	1.0	0.0	13,507.7
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	138.2	0.0	138.2
Prescription Drug Rebate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Environmental Laboratory Licensure Revolving Fund	5.0	328.2	154.7	4.7	20.0	43.2	0.0	0.0	192.0	26.8	10.5	153.2	933.3
Child Fatality Review Fund	1.0	64.6	28.4	0.0	0.0	0.0	0.0	0.0	102.5	1.0	0.0	0.0	196.5
Vital Records Electronic Systems Fund	20.8	1,317.3	528.7	75.0	2.0	5.0	0.0	0.0	0.0	928.5	21.1	764.0	3,641.6
The Arizona State Hospital Fund	0.0	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0.0	1,085.0	0.0	2,750.0	3,883.6
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	1,000.0	1,650.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	200.0
Indirect Cost Fund	57.6	4,606.0	1,808.4	460.5	7.0	3.0	0.0	0.0	5.0	4,359.7	0.0	52.5	11,302.1
Department of Health Services Total	1,066.8	63,067.1	23,779.7	11,649.5	558.5	92.0	3,778.7	0.0	22,184.9	30,989.8	744.8	7,513.2	164,358.2
Arizona Historical Society													
General Fund	35.7	1,597.0	671.6	0.0	0.0	0.0	0.0	0.0	41.7	595.7	0.0	0.0	2,906.0
Prescott Historical Society of Arizona													
General Fund	11.0	580.1	233.0	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0.0	900.6
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners Fund	1.0	22.0	7.0	0.0	1.0	0.0	0.0	0.0	0.0	15.5	0.5	0.0	46.0
Department of Housing													
Housing Trust Fund	3.0	203.3	79.3	1.7	7.9	0.0	0.0	0.0	0.0	28.2	0.5	0.0	320.9
Independent Redistricting Commission													
General Fund	6.0	850.0	375.0	5,310.0	500.0	100.0	0.0	0.0	0.0	545.0	220.0	0.0	7,900.0
Industrial Commission of Arizona													
General Fund	1.0	37.5	13.9	0.0	0.0	0.0	0.0	0.0	0.0	43.6	0.0	0.0	95.0
Industrial Commission Administration Fund	171.4	9,881.0	3,622.7	1,364.9	111.9	35.6	0.0	0.0	0.0	5,232.4	219.9	(346.4)	20,122.0
Industrial Commission of Arizona Total	172.4	9,918.5	3,636.6	1,364.9	111.9	35.6	0.0	0.0	0.0	5,276.0	219.9	(346.4)	20,217.0

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Insurance and Financial Institutions													
General Fund	61.6	4,506.3	1,600.7	337.1	78.8	7.0	0.0	0.0	0.0	979.9	68.4	85.2	7,663.4
Financial Services Fund	45.1	2,931.5	1,075.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,006.7
Automobile Theft Authority Fund	2.4	172.3	59.8	9.4	1.3	1.5	0.0	0.0	982.8	66.9	38.0	4,678.5	6,010.5
Banking Department Revolving Fund	0.0	0.0	0.0	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.3
Department of Insurance and Financial Institutions Total	109.1	7,610.1	2,735.7	396.8	80.1	8.5	0.0	0.0	982.8	1,046.8	106.4	4,763.7	17,730.9
Court of Appeals													
General Fund	136.8	10,826.5	4,612.6	8.7	171.2	10.8	0.0	0.0	0.0	1,161.0	0.0	0.0	16,790.8
Superior Court													
General Fund	253.3	17,292.7	11,797.3	187.5	257.8	2.0	0.0	0.0	74,664.4	2,453.3	0.0	0.0	106,655.0
Supreme Court CJEF Disbursements Fund	12.1	315.5	128.7	234.2	60.8	0.0	0.0	0.0	4,428.5	288.5	0.0	0.0	5,456.2
Judicial Collection Enhancement Fund	0.8	0.0	0.0	85.0	0.0	0.0	0.0	0.0	5,552.1	378.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Superior Court Total	266.2	17,608.2	11,926.0	506.7	318.6	2.0	0.0	0.0	85,145.2	3,123.9	0.0	0.0	118,630.6
Supreme Court													
General Fund	174.2	9,638.6	4,000.2	222.6	125.4	50.7	0.0	0.0	786.5	3,676.9	0.0	3,733.8	22,234.7
Supreme Court CJEF Disbursements Fund	26.8	1,657.1	612.6	146.7	33.5	2.2	0.0	0.0	222.0	1,733.7	0.0	0.0	4,407.8
Judicial Collection Enhancement Fund	97.4	6,052.6	2,154.5	42.4	142.0	2.3	0.0	0.0	665.8	1,759.1	0.0	4,077.1	14,895.8
Defensive Driving Fund	23.8	1,353.2	510.3	0.5	5.2	0.2	0.0	0.0	0.0	1,550.4	0.0	813.7	4,233.5
Court Appointed Special Advocate Fund	9.4	508.0	194.4	5.5	12.0	4.5	0.0	0.0	2,982.0	357.1	0.0	4.5	4,068.0
Confidential Intermediary and Fiduciary Fund	6.1	328.4	125.3	10.2	0.9	0.0	0.0	0.0	0.0	29.5	0.0	0.0	494.3
State Aid to Courts Fund	0.4	17.9	6.6	0.0	0.0	0.0	0.0	0.0	2,912.9	8.0	0.0	0.0	2,945.4
Supreme Court Total	338.1	19,555.8	7,603.9	427.9	319.0	59.9	0.0	0.0	7,569.2	9,114.7	0.0	8,629.1	53,279.5
Department of Juvenile Corrections													
General Fund	310.0	16,826.8	12,012.9	507.8	219.0	14.8	0.0	0.0	0.0	989.3	5.7	120.3	30,696.6
Juvenile Corrections CJEF Distribution Fund	6.0	304.8	228.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	533.2
Juvenile Education Fund	17.0	1,134.0	759.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,893.7
Local Cost Sharing Fund	101.0	4,522.2	3,928.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,450.9
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	354.2	78.0	0.0	209.2	0.0	0.0	3,386.7	16.0	0.0	4,044.1
Department of Juvenile Corrections Total	434.0	22,787.8	16,929.7	862.0	297.0	14.8	209.2	0.0	0.0	4,376.0	21.7	120.3	45,618.5

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Land Department													
General Fund	0.0	6,821.9	2,676.4	220.0	5.3	2.1	0.0	0.0	389.4	1,700.0	0.0	1,500.0	13,315.1
Environmental Special Plate Fund	0.0	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	0.0	5,000.0
Trust Land Management Fund	0.0	0.0	0.0	4,479.4	107.5	0.5	0.0	0.0	0.0	1,857.5	68.0	815.2	7,328.1
Land Department Total	0.0	6,821.9	2,676.4	9,699.4	112.8	2.6	0.0	0.0	650.0	3,557.5	68.0	2,315.2	25,903.8
Auditor General													
General Fund	200.8	13,628.4	4,752.9	931.5	92.8	5.5	0.0	0.0	0.0	1,786.4	26.0	0.0	21,223.5
House of Representatives													
General Fund	0.0	9,767.1	4,470.4	284.6	712.7	5.8	11.0	0.0	0.0	6,040.4	47.5	89.8	21,429.3
Joint Legislative Budget Committee													
General Fund	0.0	1,898.4	715.5	125.0	0.5	0.0	0.0	0.0	0.0	100.5	2.0	0.0	2,841.9
Legislative Council													
General Fund	0.0	3,859.2	1,421.8	1,121.2	12.0	6.5	0.0	0.0	0.0	1,142.7	2,527.0	0.0	10,090.4
Senate													
General Fund	0.0	6,934.0	3,060.1	704.9	363.6	0.6	0.0	0.0	0.0	6,816.6	89.3	0.0	17,969.1
Department of Liquor Licenses and Control													
Liquor Licenses Fund	51.2	1,760.2	1,393.0	490.3	85.3	0.0	0.0	0.0	0.0	670.1	57.4	0.0	4,456.3
Local Government													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,650.7	20,650.7
Lottery Commission													
Lottery Fund	98.8	4,812.0	1,797.4	11,106.9	271.6	16.8	0.0	0.0	0.0	134,070.4	0.0	0.0	152,075.1
Massage Therapy													
Massage Therapy Board Fund	5.0	216.1	124.7	30.8	1.5	0.0	0.0	0.0	0.0	100.6	0.0	0.0	473.7
Medical Board													
Arizona Medical Board Fund	61.5	3,410.1	1,277.1	1,190.9	13.0	13.0	0.0	0.0	0.0	1,527.6	55.4	20.0	7,507.1
Mine Inspector													
General Fund	18.0	747.7	372.2	28.7	91.6	8.7	0.0	0.0	0.0	303.1	6.2	0.0	1,558.2
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	18.0	747.7	372.2	122.7	93.4	8.7	0.0	0.0	0.0	320.2	6.2	0.0	1,671.1
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board Fund	2.0	62.9	40.0	8.0	0.0	0.0	0.0	0.0	0.0	82.3	0.0	0.0	193.2

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Navigable Stream Adjudication Commission													
General Fund	1.0	73.5	32.3	0.0	0.0	0.0	0.0	0.0	0.0	23.5	0.0	0.0	129.3
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	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	73.5	32.3	200.0	0.0	0.0	0.0	0.0	0.0	23.5	0.0	0.0	329.3
Board of Nursing													
Nursing Board Fund	52.0	3,362.0	1,135.7	213.3	6.7	2.1	0.0	0.0	0.0	475.1	80.2	0.0	5,275.1
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC Fund	7.0	299.3	131.0	1.8	5.0	2.0	0.0	0.0	0.0	73.5	13.5	0.0	526.1
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	109.4	49.2	0.0	1.3	0.0	0.0	0.0	0.0	38.0	2.0	0.0	199.9
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	1.0	88.5	28.0	1.0	8.5	2.0	0.0	0.0	0.0	34.6	0.0	0.0	162.6
Board of Optometry													
Board of Optometry Fund	2.0	81.5	81.5	16.3	0.2	6.0	0.0	0.0	0.0	53.4	3.0	0.0	241.9
Board of Osteopathic Examiners													
Osteopathic Examiners Board Fund	9.0	519.9	223.8	158.7	2.5	5.5	0.0	0.0	0.0	157.2	0.0	0.0	1,067.6
Arizona State Parks													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	9,000.0
State Parks Revenue Fund	180.0	6,862.4	3,930.8	152.5	10.7	0.0	0.0	0.0	250.0	5,973.3	400.5	2,242.6	19,822.8
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	16.7	16.7
State Parks Store Fund	2.0	103.4	55.2	0.0	0.0	0.0	0.0	0.0	0.0	841.4	0.0	0.0	1,000.0
Arizona State Parks Total	182.0	6,965.8	3,986.0	152.5	10.7	0.0	0.0	0.0	250.0	6,814.7	400.5	11,259.3	29,839.5
Personnel Board													
Personnel Division Fund	2.0	104.5	36.5	132.6	0.6	0.0	0.0	0.0	0.0	47.2	5.0	0.0	326.4
Board of Pharmacy													
Pharmacy Board Fund	25.4	1,762.8	647.1	157.0	65.2	4.2	0.0	0.0	0.0	414.3	33.3	0.0	3,083.9
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.0	200.8	97.6	68.6	2.1	0.0	0.0	0.0	0.0	130.0	5.0	0.0	504.1
Pioneers' Home													
Pioneers' Home State Charitable Earnings Fund	60.0	2,825.4	1,566.1	95.8	26.7	0.0	0.0	0.0	85.0	350.0	20.1	0.0	4,969.1
Pioneers' Home Miners' Hospital Fund	43.0	1,018.6	622.9	0.0	0.0	0.0	200.0	0.0	0.0	232.6	0.0	0.0	2,074.1
Pioneers' Home Total	103.0	3,844.0	2,189.0	95.8	26.7	0.0	200.0	0.0	85.0	582.6	20.1	0.0	7,043.2

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Podiatry Examiners													
Podiatry Examiners Board Fund	1.0	78.0	29.7	5.5	2.2	1.5	0.0	0.0	0.0	51.3	0.0	0.0	168.2
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	34.1	0.0	426.0	1,680.9
Postsecondary Education Fund	3.5	125.1	48.0	0.0	0.0	0.0	0.0	0.0	1,098.7	265.3	0.0	0.0	1,537.1
Commission for Postsecondary Education Total	3.5	125.1	48.0	0.0	0.0	0.0	0.0	0.0	2,319.5	299.4	0.0	426.0	3,218.0
Board for Private Postsecondary Education													
Private Postsecondary Education Fund	4.0	217.5	89.8	26.0	1.0	6.0	0.0	0.0	0.0	71.0	2.2	0.0	413.5
Board of Psychologist Examiners													
Psychologist Examiners Board Fund	4.5	285.7	115.3	45.0	2.3	18.3	0.0	0.0	0.0	73.0	11.2	0.0	550.8
Department of Public Safety													
General Fund	1,618.2	118,026.7	113,468.6	2,387.0	699.0	582.5	0.0	0.0	2,768.3	40,178.2	11,692.4	1,847.7	291,650.4
State Highway Fund	46.7	3,452.1	3,915.7	0.0	8.7	4.6	0.0	0.0	0.0	301.7	166.0	318.2	8,167.0
Arizona Highway Patrol Fund	137.3	11,796.6	11,145.5	2,240.3	199.4	73.2	0.0	0.0	1,006.4	8,167.5	51,197.3	391.7	86,217.9
Motor Vehicle Liability Insurance Enforcement Fund	7.5	551.6	625.6	0.0	1.4	0.7	0.0	0.0	0.0	48.3	26.5	0.0	1,254.1
DPS Forensics Fund	151.9	13,162.1	4,947.7	99.4	13.5	0.0	0.0	0.0	397.0	3,680.0	228.9	0.0	22,528.6
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	544.0	2,350.0	0.0	2,894.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	164.0	49.7	0.0	0.5	0.0	0.0	0.0	2,182.2	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.1	466.8	192.5	0.0	0.0	0.0	0.0	0.0	6.7	212.8	702.3	0.0	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	0.0	198.9	198.9
Parity Compensation Fund	24.9	1,914.4	2,085.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3
Concealed Weapons Permit Fund	24.6	1,237.0	491.8	34.9	3.1	1.8	0.0	0.0	0.0	702.5	336.2	0.0	2,807.3
DPS Criminal Justice Enhancement Fund	19.5	1,481.9	611.2	0.0	0.0	0.0	0.0	0.0	21.3	809.8	7.3	0.0	2,931.5
Risk Management Revolving Fund	10.0	627.7	723.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,351.0
Department of Public Safety Total	2,046.7	152,880.9	138,257.5	4,761.6	925.6	662.8	0.0	0.0	6,381.9	54,644.8	66,706.9	2,756.5	427,978.5
Public Safety Personnel Retirement System													
General Fund	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	596,333.1	0.0	6,000.0	602,333.1
Department of Real Estate													
General Fund	37.0	1,625.1	648.8	105.7	18.5	7.0	0.0	0.0	0.0	367.0	150.0	0.0	2,922.1
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving Fund	8.0	757.7	257.3	147.4	8.6	7.0	0.0	0.0	0.0	174.2	0.0	0.0	1,352.2
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners Fund	4.0	179.5	66.4	6.5	1.5	2.0	0.0	0.0	0.0	68.2	0.0	0.0	324.1

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona State Retirement System													
Arizona State Retirement System Appropriated Fund	214.9	13,025.0	5,363.5	1,255.4	30.0	49.0	0.0	0.0	0.0	3,136.0	389.5	0.0	23,248.4
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	0.0	1,800.0
Arizona State Retirement System Total	214.9	13,025.0	5,363.5	3,055.4	30.0	49.0	0.0	0.0	0.0	3,136.0	389.5	0.0	25,048.4
Department of Revenue													
General Fund	538.6	21,632.5	9,147.4	8,083.3	50.5	0.0	0.0	0.0	0.0	14,341.2	287.5	0.0	53,542.4
Tobacco Tax and Health Care Fund	5.2	228.0	89.3	0.6	16.0	0.0	0.0	0.0	0.0	350.6	0.0	0.0	684.5
DOR Liability Setoff Fund	12.7	513.4	215.8	16.2	0.0	0.0	0.0	0.0	0.0	61.0	0.5	0.0	806.9
Department of Revenue Administrative Fund	324.3	12,130.8	5,071.0	2,931.3	2.5	0.0	0.0	0.0	0.0	5,423.2	111.0	0.0	25,669.8
Department of Revenue Total	880.8	34,504.7	14,523.5	11,031.4	69.0	0.0	0.0	0.0	0.0	20,176.0	399.0	0.0	80,703.6
School Facilities Board													
General Fund	12.0	900.1	305.2	83.3	24.0	0.0	0.0	0.0	0.0	399.8	5.0	289,092.1	290,809.5
Department of State - Secretary of State													
General Fund	105.2	5,742.5	2,297.0	314.3	1.9	13.0	0.0	0.0	758.4	3,757.9	22.7	0.0	12,907.7
Election Systems Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	192.5	0.0	0.0	192.5
Records Services Fund	3.0	150.4	60.2	1,061.2	5.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	1,286.8
Department of State - Secretary of State Total	108.2	5,892.9	2,357.2	1,375.5	6.9	13.0	0.0	0.0	758.4	3,960.4	22.7	0.0	14,387.0
Board of Tax Appeals													
General Fund	3.0	179.0	58.7	0.0	0.4	0.0	0.0	0.0	0.0	45.1	0.1	0.0	283.3
Board of Technical Registration													
Technical Registration Board Fund	25.0	1,106.4	465.2	191.6	5.0	17.2	0.0	0.0	0.0	567.5	0.0	0.0	2,352.9
Office of Tourism													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,481.5	8,481.5

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Transportation													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,300.0	3,300.0
State Aviation Fund	0.0	384.1	159.4	66.0	5.0	9.0	0.0	0.0	0.0	1,368.7	12.0	10.0	2,014.2
State Highway Fund	0.0	158,185.6	72,023.9	16,698.4	969.1	149.1	0.7	0.0	4.5	201,477.0	19,664.0	(54,468.2)	414,704.1
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
Transportation Department Equipment Fund	0.0	9,199.7	4,101.5	20.0	2.0	0.0	0.0	0.0	0.0	5,962.0	0.0	0.0	19,285.2
Ignition Interlock Device Fund	0.0	236.6	113.0	0.0	0.1	0.0	0.0	0.0	0.0	1.4	0.0	0.0	351.1
Air Quality Fund	0.0	30.0	12.8	204.1	0.0	0.3	0.0	0.0	2.8	74.4	0.1	0.0	324.5
Vehicle Inspection and Certificate of Title Enforcement Fund	0.0	1,344.7	664.4	0.0	0.0	0.0	0.0	0.0	0.0	73.5	12.0	0.0	2,094.6
Motor Vehicle Liability Insurance Enforcement Fund	0.0	974.4	488.0	0.0	1.5	1.0	0.0	0.0	0.0	307.3	0.0	0.0	1,772.2
Highway User Revenue Fund	0.0	387.4	220.7	0.0	2.7	1.0	0.0	0.0	0.0	89.8	0.0	0.0	701.6
State Fleet Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,767.7	0.0	0.0	13,767.7
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	4,500.0
Department of Transportation Total	0.0	170,742.5	77,783.7	16,988.5	980.4	160.4	0.7	0.0	7.3	231,121.8	24,188.1	(51,158.2)	470,815.2
Treasurer													
General Fund	3.0	305.1	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	12,000.0	0.0	1,500.0	15,010.2
Arizona Highway Patrol Fund	0.0	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
Boating Safety Fund	0.0	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
School Safety Interoperability Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0
State Treasurer's Operating Fund	30.0	2,093.8	839.6	150.0	5.0	10.0	0.0	0.0	0.0	460.3	20.0	5.0	3,583.7
Treasurer Total	33.0	2,398.9	839.6	150.0	5.0	10.0	0.0	0.0	4,888.9	12,460.3	20.0	4,005.0	24,777.7
Governor's Office on Tribal Relations													
General Fund	0.5	33.3	13.6	0.0	0.5	0.0	0.0	0.0	0.0	11.3	0.0	4.8	63.5
Board of Regents													
General Fund	26.5	1,716.0	584.6	322.3	0.0	0.0	0.0	0.0	26,670.0	621.7	1.4	0.0	29,916.0
Arizona State University													
General Fund	2,106.5	219,072.7	58,599.6	120.0	0.0	7.6	0.0	0.0	0.0	107,462.0	0.0	0.0	385,261.9
ASU Collections Fund Tuition and Fees	6,064.6	406,924.1	115,703.2	30,496.3	82.5	652.6	0.0	11,664.5	0.0	30,692.9	1,502.7	0.0	597,718.8
Arizona State University Total	8,171.1	625,996.8	174,302.8	30,616.3	82.5	660.2	0.0	11,664.5	0.0	138,154.9	1,502.7	0.0	982,980.7
Northern Arizona University													
General Fund	1,094.3	62,540.7	39,641.3	2,095.3	53.4	0.6	0.0	0.0	30.0	28,058.1	33.0	3,000.0	135,452.4
NAU Collections - Appropriated Fund	1,525.0	87,149.9	10,081.3	12,840.5	373.9	0.0	0.0	0.0	1,670.6	22,817.1	50.0	0.0	134,983.3
Northern Arizona University Total	2,619.3	149,690.6	49,722.6	14,935.8	427.3	0.6	0.0	0.0	1,700.6	50,875.2	83.0	3,000.0	270,435.7

Expenditure Category Detail of FY 2022 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
University of Arizona - Main Campus													
General Fund	2,971.7	157,161.0	53,872.4	1,837.0	57.0	127.4	0.0	0.0	0.0	12,347.5	0.0	25,336.8	250,739.1
U of A Main Campus - Collections - Appropriated Fund	3,003.8	192,895.8	62,540.9	8,949.1	50.0	403.5	0.0	7,141.7	0.0	31,569.9	7.0	1,031.1	304,589.0
University of Arizona - Main Campus Total	5,975.5	350,056.8	116,413.3	10,786.1	107.0	530.9	0.0	7,141.7	0.0	43,917.4	7.0	26,367.9	555,328.1
University of Arizona - Health Sciences Center													
General Fund	751.6	51,103.6	15,112.8	1,024.1	47.7	36.0	0.0	0.0	0.0	9,372.3	0.0	201.2	76,897.7
U of A Main Campus - Collections - Appropriated Fund	517.1	37,930.2	11,702.2	1,842.5	13.5	31.4	0.0	0.0	0.0	4,823.9	0.0	19.6	56,363.3
University of Arizona - Health Sciences Center Total	1,268.7	89,033.8	26,815.0	2,866.6	61.2	67.4	0.0	0.0	0.0	14,196.2	0.0	220.8	133,261.0
Department of Veterans' Services													
General Fund	128.3	4,028.4	1,620.2	1,208.8	24.4	1.1	0.0	0.0	450.0	1,144.6	132.7	15.3	8,625.5
State Home for Veterans Trust Fund	644.0	20,096.2	7,708.9	10,088.9	44.4	16.7	3,455.9	0.0	0.0	8,188.6	919.4	0.0	50,519.0
Department of Veterans' Services Total	772.3	24,124.6	9,329.1	11,297.7	68.8	17.8	3,455.9	0.0	450.0	9,333.2	1,052.1	15.3	59,144.5
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board Fund	6.0	360.2	114.4	32.2	6.5	1.5	0.0	0.0	0.0	84.0	3.0	0.0	601.8
Department of Water Resources													
General Fund	137.0	10,643.2	4,282.5	697.9	178.0	5.2	0.0	0.0	0.0	1,170.6	197.0	1,250.0	18,424.4
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,219.1	0.0	0.0	1,219.1
Water Resources Fund	5.0	264.1	105.6	500.0	35.0	0.0	0.0	0.0	0.0	60.3	0.0	0.0	965.0
Assured and Adequate Water Supply Administration Fund	4.0	194.6	77.8	0.0	0.0	0.0	0.0	0.0	0.0	50.1	0.0	0.0	322.5
Department of Water Resources Total	146.0	11,101.9	4,465.9	1,197.9	213.0	5.2	0.0	0.0	0.0	2,500.1	197.0	1,250.0	20,931.0
Grand Total	46,159.7	2,795,886.7	1,214,630.9	983,732.1	12,412.0	3,584.7	47,582.0	18,806.2	11,243,147.2	1,850,674.2	142,035.9	821,629.6	19,134,121.5

Expenditure Category Detail of FY 2023 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Accountancy													
Accountancy Board Fund	14.0	955.5	360.3	395.5	6.1	12.0	0.0	0.0	0.0	291.8	20.6	10.0	2,051.8
Acupuncture Board of Examiners													
Acupuncture Board of Examiners Fund	2.0	102.8	32.0	0.0	2.0	5.0	0.0	0.0	0.0	35.0	0.0	0.0	176.8
Department of Administration													
General Fund	108.0	7,552.5	2,629.0	16,734.4	18.1	12.0	0.0	0.0	150,601.6	41,338.0	25.0	(265,846.4)	(46,935.8)
Capital Outlay Stabilization Fund	62.0	3,420.7	1,222.8	176.2	198.0	0.0	0.0	0.0	0.0	12,860.9	120.0	396.5	18,395.1
Personnel Division Fund	72.7	6,074.0	2,186.0	343.0	1.0	1.0	0.0	0.0	0.0	3,822.9	10.0	327.0	12,764.9
Information Technology Fund	14.0	1,385.9	458.2	16.2	0.0	0.0	0.0	0.0	0.0	387.9	9.2	93.8	2,351.2
Air Quality Fund	0.0	0.0	0.0	767.3	0.0	0.0	0.0	0.0	0.0	160.9	0.0	0.0	928.2
State Web Portal Fund	15.0	1,448.6	493.3	2,419.7	2.0	5.0	0.0	0.0	0.0	1,892.1	6.0	345.5	6,612.2
Special Employee Health Fund	33.0	2,395.6	833.9	595.1	1.5	1.2	0.0	0.0	0.0	1,368.6	26.5	407.7	5,630.1
Admin - Special Services Fund	10.0	462.7	165.8	40.0	0.0	0.0	0.0	0.0	0.0	497.2	5.0	0.0	1,170.7
State Surplus Materials Revolving Fund	9.0	471.3	170.8	192.6	13.2	0.0	0.0	0.0	0.0	2,079.8	0.0	52.1	2,979.8
Federal Surplus Materials Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	466.9	0.0	0.0	466.9
Risk Management Fund	47.0	3,367.8	1,355.5	30,952.8	4.0	4.0	0.0	0.0	0.0	62,916.4	40.0	603.3	99,243.8
Arizona Financial Information System Collections Fund	29.0	2,712.7	934.5	779.4	3.0	0.0	0.0	0.0	0.0	8,246.8	0.0	247.4	12,923.8
Automation Operations Fund	55.0	4,258.7	1,532.7	1,198.7	0.5	0.0	0.0	0.0	0.0	22,973.5	50.0	1,113.6	31,127.7
Telecommunications Fund	9.0	785.5	291.5	12.0	0.0	0.0	0.0	0.0	0.0	495.7	0.0	67.0	1,651.7
Corrections Fund	5.0	402.6	129.3	1.4	0.0	0.0	0.0	0.0	0.0	21.4	0.0	20.3	575.0
Department of Administration Total	468.7	34,738.6	12,403.3	54,228.8	241.3	23.2	0.0	0.0	150,601.6	159,529.0	291.7	(262,172.2)	149,885.3
Office of Administrative Hearings													
General Fund	12.0	565.6	218.2	0.0	0.0	0.0	0.0	0.0	0.0	108.0	0.0	0.0	891.8
African-American Affairs													
General Fund	5.0	170.1	60.5	0.0	0.0	3.2	0.0	0.0	0.0	265.4	0.0	0.0	499.2
Department of Agriculture													
General Fund	128.9	6,212.5	2,550.2	5,766.2	889.9	34.1	0.0	0.0	0.0	1,775.4	87.4	0.0	17,315.7
Nuclear Emergency Management Fund	2.6	180.1	76.2	0.0	9.0	1.5	0.0	0.0	0.0	13.7	0.0	0.0	280.5
Air Quality Fund	13.6	632.8	307.1	209.2	110.0	6.6	0.0	0.0	0.0	188.4	0.0	0.0	1,454.1
Department of Agriculture Total	145.1	7,025.4	2,933.5	5,975.4	1,008.9	42.2	0.0	0.0	0.0	1,977.5	87.4	0.0	19,050.3

Expenditure Category Detail of FY 2023 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Health Care Cost Containment System													
General Fund	927.8	17,289.2	7,109.3	4,182.5	9.9	0.0	0.0	0.0	2,183,814.0	15,207.3	65.6	46,270.2	2,273,948.0
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,921.6	0.0	0.0	0.0	17,921.6
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69,002.1	0.0	0.0	0.0	69,002.1
Substance Abuse Services Fund	0.0	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	43.5	760.8	291.6	99.6	0.4	0.0	0.0	0.0	106,201.8	4,551.0	2.6	36.5	111,944.3
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,076.2	4,076.2
Prescription Drug Rebate Fund	0.0	7.0	2.7	789.9	0.0	0.0	0.0	0.0	168,437.0	0.0	0.0	0.0	169,236.6
Seriously Mentally Ill Housing Trust Fund	2.0	146.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Arizona Health Care Cost Containment System Total	973.3	18,203.0	7,457.6	5,072.0	10.3	0.0	0.0	0.0	2,547,626.7	19,758.3	68.2	50,382.9	2,648,579.0
Board of Athletic Training													
Athletic Training Fund	1.5	80.3	31.7	0.0	1.2	0.0	0.0	0.0	0.0	20.7	0.0	0.0	133.9
Attorney General - Department of Law													
General Fund	204.7	14,766.3	5,564.3	658.0	29.6	22.1	0.0	0.0	100.0	3,914.5	668.0	416.8	26,139.6
Interagency Service Agreements Fund	131.9	9,896.6	4,032.3	143.9	1.4	0.0	0.0	0.0	0.0	275.5	85.5	2,039.7	16,474.9
Collection Enforcement Revolving Fund - Operating	58.1	3,635.5	1,880.2	122.3	11.1	7.8	0.0	0.0	0.0	459.5	9.1	800.2	6,925.7
Internet Crimes Against Children Enforcement Fund	0.0	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	114.0	8,001.0	3,125.1	11.6	2.9	0.0	0.0	0.0	0.0	136.7	152.7	1,561.5	12,991.5
Attorney General Legal Services Cost Allocation Fund	16.2	1,192.6	442.7	1.1	0.1	0.0	0.0	0.0	0.0	236.2	9.7	227.9	2,110.3
Consumer Protection - Consumer Fraud Revolving Fund	127.5	8,090.9	4,338.7	351.3	116.1	4.9	0.0	0.0	0.0	942.5	445.4	1,614.9	15,904.7
Antitrust Enforcement Revolving Fund	1.5	71.1	22.9	30.7	0.3	1.0	0.0	0.0	0.0	4.7	0.0	18.0	148.7
Victims Rights Fund	5.8	302.4	156.3	0.0	0.0	0.0	0.0	0.0	2,200.0	1,072.5	2.1	35.5	3,768.8
Attorney General - Department of Law Total	659.7	45,956.4	19,562.5	1,318.9	161.5	35.8	0.0	0.0	3,200.0	7,042.1	1,372.5	6,714.5	85,364.2
Board of Barbers													
Board of Barbers Fund	4.0	196.0	94.8	1.3	8.7	3.3	0.0	0.0	0.0	104.2	0.6	0.0	408.9
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	20.0	1,073.5	448.6	190.0	20.0	15.0	0.0	0.0	0.0	216.0	19.0	0.0	1,982.1
Board for Charter Schools													
General Fund	24.0	1,296.3	653.4	768.9	10.0	5.5	0.0	0.0	0.0	993.6	20.0	0.0	3,747.7

Expenditure Category Detail of FY 2023 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Child Safety													
General Fund	1,787.8	71,683.0	27,861.1	4,757.8	674.6	82.5	17.1	0.0	286,339.6	16,901.6	209.8	21,185.7	429,712.8
Temporary Assistance for Needy Families	653.2	30,167.9	14,273.1	1,887.9	80.1	34.0	7.9	0.0	102,032.6	8,838.0	76.8	69.8	157,468.1
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130,916.0	0.0	0.0	0.0	130,916.0
DCS Expenditure Authority Fund	699.1	31,722.7	11,391.2	41,860.6	306.1	33.6	6.9	0.0	339,503.7	14,333.1	282.1	6,238.6	445,678.6
Comprehensive Health Plan Expenditure Authority Fund	68.0	3,885.4	1,459.2	219,139.4	0.0	0.0	0.0	0.0	0.0	6,839.0	0.0	0.0	231,323.0
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.9
Child Welfare Licensing Fee Fund	10.0	658.5	283.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	941.9
Department of Child Safety Total	3,218.1	138,117.5	55,268.0	267,853.6	1,060.8	150.1	31.9	0.0	860,251.2	46,911.7	568.7	27,494.1	1,397,707.6
Board of Chiropractic Examiners													
Chiropractic Examiners Board Fund	5.0	214.6	85.4	90.0	2.0	15.0	0.0	0.0	0.0	75.0	10.0	0.0	492.0
Commerce Authority													
General Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	(4,500.0)	(675.0)	0.0	28,925.0	24,250.0
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90,244.8	0.0	0.0	0.0	90,244.8
Registrar of Contractors													
Registrar of Contractors Fund	105.6	5,936.6	2,506.1	405.3	301.0	11.8	0.0	0.0	0.0	1,894.9	517.0	1,017.6	12,590.3
Corporation Commission													
General Fund	6.2	564.2	238.4	0.0	0.0	0.0	0.0	0.0	0.0	16.5	0.0	0.0	819.1
Utility Regulation Revolving	130.6	11,239.8	4,366.4	517.2	198.0	99.5	0.0	0.0	0.0	1,273.2	25.0	0.0	17,719.1
Securities Regulatory & Enforcement	43.0	3,168.3	1,222.5	74.4	22.0	13.0	0.0	0.0	0.0	635.1	0.0	0.0	5,135.3
Public Access Fund	76.0	3,624.4	1,465.1	209.5	4.0	3.5	0.0	0.0	0.0	1,222.0	270.9	0.0	6,799.4
Securities Investment Management Fund	11.0	476.8	181.2	0.0	0.0	0.0	0.0	0.0	0.0	63.6	0.0	0.0	721.6
Arizona Arts Trust Fund	1.0	28.6	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	51.2
Corporation Commission Total	267.8	19,102.1	7,495.7	801.1	224.0	116.0	0.0	0.0	0.0	3,210.9	295.9	0.0	31,245.7

Expenditure Category Detail of FY 2023 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Corrections, Rehabilitation and Reentry													
General Fund	9,554.0	446,023.9	284,258.7	376,597.2	202.1	13.0	33,221.6	0.0	121.0	111,238.2	21,747.9	38,019.7	1,311,443.3
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.1	0.0	0.0	30,312.4
State Education Fund for Correctional Education Fund	6.0	455.0	288.1	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	743.3
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	555.7
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	2,400.2
Prison Construction and Operations Fund	0.0	0.0	0.0	8,000.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	10,500.0
Inmate Store Proceeds Fund	10.0	538.9	287.3	386.3	0.0	0.0	0.0	0.0	0.0	160.5	0.0	0.0	1,373.0
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	(400.0)	(400.0)
Penitentiary Land Earnings Fund	5.0	231.4	143.8	2,062.5	0.0	0.0	80.6	0.0	0.0	272.4	0.0	0.0	2,790.7
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	1,869.7	0.0	0.0	791.8	0.0	0.0	2.2	0.0	0.0	2,663.7
Department of Corrections, Rehabilitation and Reentry Total	9,575.0	447,249.2	284,977.9	419,182.8	202.1	13.0	39,594.8	0.0	121.0	111,673.9	21,747.9	37,619.7	1,362,382.3
Board of Cosmetology													
Board of Cosmetology Fund	28.5	960.4	497.7	147.0	30.0	5.5	0.0	0.0	0.0	664.0	13.0	0.0	2,317.6
Criminal Justice Commission													
General Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	0.0	0.0	0.0
Criminal Justice Enhancement Fund	2.5	208.9	74.2	244.4	4.0	2.0	0.0	0.0	0.0	89.3	36.0	0.0	658.8
Victim Compensation and Assistance Fund	2.0	110.0	50.8	401.0	0.5	0.0	0.0	0.0	2,439.5	88.2	0.0	0.0	3,090.0
Resource Center Fund	6.5	252.1	95.9	198.0	0.0	0.0	0.0	0.0	0.0	71.5	0.0	0.0	617.5
Fingerprint Clearance Card Fund	1.2	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	0.0	750.0	0.0	0.0	0.0	750.0
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Criminal Justice Commission Total	12.2	571.0	220.9	1,843.4	4.5	2.0	0.0	0.0	2,889.5	249.0	36.0	0.0	5,816.3
Schools for the Deaf and the Blind													
General Fund	237.8	11,713.0	4,979.2	2,129.5	108.2	3.0	51.2	0.0	0.0	4,673.1	945.6	0.0	24,602.8
Schools for the Deaf and the Blind Fund	133.5	7,600.7	3,163.4	2,156.9	0.0	0.0	0.0	0.0	0.0	431.0	0.0	603.2	13,955.2
Cooperative Services Fund	129.5	10,632.6	4,721.3	1,037.2	91.3	0.0	0.6	0.0	0.0	1,318.1	307.5	0.0	18,108.6
Schools for the Deaf and the Blind Total	500.8	29,946.3	12,863.9	5,323.6	199.5	3.0	51.8	0.0	0.0	6,422.2	1,253.1	603.2	56,666.6
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf Fund	21.0	1,151.2	437.5	1,649.0	3.0	0.0	0.0	0.0	0.0	1,246.5	120.0	24.7	4,631.9
Board of Dental Examiners													
Dental Board Fund	12.0	755.0	308.4	541.7	3.2	5.5	0.0	0.0	0.0	300.7	23.7	0.0	1,938.2

Expenditure Category Detail of FY 2023 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Economic Security													
General Fund	1,186.8	88,606.5	39,234.5	55,531.9	117.6	59.8	248.0	0.0	779,222.1	33,150.6	4,095.8	6,008.3	1,006,275.1
Statewide Cost Allocation Plan Fund	0.0	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	374.0	10,015.2	4,315.8	7,316.7	24.1	11.9	0.0	0.0	39,532.0	3,508.1	659.3	22.7	65,405.8
Child Care and Development Fund	179.3	6,265.7	2,911.2	1,113.7	2.8	2.6	0.0	0.0	187,080.2	1,711.5	179.5	0.0	199,267.2
Workforce Investment Grant Fund	33.0	1,891.5	741.9	287.3	1.8	0.9	0.0	0.0	92,145.3	798.5	34.0	0.0	95,901.2
Special Administration Fund	29.1	844.5	317.6	377.0	1.4	5.7	0.0	0.0	2,430.9	500.8	34.7	0.0	4,512.6
Child Support Enforcement Administration Fund	336.3	3,955.8	1,733.5	5,138.8	3.2	0.8	0.0	0.0	1,291.7	4,160.6	894.2	26.1	17,204.7
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.2	0.0	0.0	0.0	4,000.2
Sexual Violence Service Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	0.0	8,000.0
Public Assistance Collections Fund	6.4	57.8	21.9	341.1	0.1	0.0	0.0	0.0	0.0	2.0	0.8	0.0	423.7
Department Long-Term Care System Fund	1.7	74.0	33.9	22.4	0.0	0.0	0.0	0.0	32,863.9	262.6	2.8	0.0	33,259.6
Spinal and Head Injuries Trust Fund	8.0	247.6	88.2	177.4	0.0	0.1	0.0	0.0	1,778.1	43.1	1.5	0.0	2,336.0
Health Care Investment Fund Expenditure Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26,863.2	0.0	0.0	0.0	26,863.2
Department of Economic Security Total	2,154.6	111,958.6	49,398.5	70,306.3	151.0	81.8	248.0	0.0	1,175,207.6	45,137.8	5,902.6	6,057.1	1,464,449.3
State Board of Education													
General Fund	25.0	2,037.0	345.6	694.8	25.5	15.0	0.0	0.0	0.0	284.9	27.0	0.0	3,429.8
Department of Education													
General Fund	156.2	9,604.7	3,374.5	27,211.4	39.6	36.0	0.0	0.0	5,745,821.5	6,232.2	63.7	123,606.1	5,915,989.7
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	0.0	7,000.0
Teacher Certification Fund	14.2	810.7	318.6	9.0	6.0	16.5	0.0	0.0	0.0	1,175.9	5.2	17.2	2,359.1
Empowerment Scholarship Account Fund	1.0	70.0	24.5	0.0	0.0	0.0	0.0	0.0	0.0	209.2	2.0	44.3	350.0
Department of Education Professional Development Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,701.1	2,701.1
Tribal College Dual Enrollment Program Fund	0.0	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	0.0	309,832.4	0.0	0.0	0.0	309,832.4
Department of Education Total	171.4	10,485.4	3,717.6	34,220.4	45.6	52.5	0.0	0.0	6,055,653.9	7,942.3	70.9	126,368.7	6,238,557.3
Department of Emergency and Military Affairs													
General Fund	52.2	4,555.4	1,614.2	255.2	123.0	21.0	0.0	0.0	1,000.0	14,516.1	305.0	4,637.5	27,027.4
Nuclear Emergency Management Fund	8.5	503.2	166.6	7.3	0.0	15.0	0.0	0.0	785.0	385.7	0.0	124.6	1,987.4
Department of Emergency and Military Affairs Total	60.7	5,058.6	1,780.8	262.5	123.0	36.0	0.0	0.0	1,785.0	14,901.8	305.0	4,762.1	29,014.8

Expenditure Category Detail of FY 2023 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Environmental Quality													
General Fund	26.5	1,980.7	772.5	2,037.5	0.0	0.0	0.0	0.0	0.0	259.0	0.0	16,238.5	21,288.2
DEQ Emissions Inspection Fund	16.2	1,192.1	480.3	26,688.7	55.8	5.9	0.0	0.0	963.4	146.3	3.2	752.6	30,288.3
Hazardous Waste Management Fund	11.6	745.7	276.0	116.7	27.4	0.0	0.0	0.0	0.0	120.7	0.0	461.8	1,748.3
Air Quality Fund	32.6	2,331.1	831.5	424.5	76.5	15.4	0.0	0.0	153.7	423.3	162.5	1,423.2	5,841.7
Recycling Fund	12.7	732.2	283.8	215.5	0.0	0.0	0.0	0.0	1,000.0	70.7	0.0	457.2	2,759.4
Permit Administration Fund	37.8	2,291.3	802.2	276.4	119.6	45.9	0.0	0.0	0.0	2,202.2	30.7	1,398.2	7,166.5
Voluntary Vehicle Repair & Retrofit Program Fund	3.4	259.1	123.1	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	172.0	560.0
Emergency Response Fund	0.0	74.3	29.0	395.5	0.0	0.0	0.0	0.0	132.8	0.0	0.0	46.5	678.1
Solid Waste Fee Fund	12.9	765.9	286.3	151.1	32.0	0.0	0.0	0.0	0.0	80.2	0.0	1,077.5	2,393.0
Water Quality Fee Fund	55.1	5,257.9	1,983.8	917.6	47.2	0.0	0.0	0.0	0.0	3,986.8	0.0	2,942.0	15,135.3
Safe Drinking Water Program Fund	14.9	935.4	354.2	195.7	29.0	7.0	0.0	0.0	0.0	112.7	0.0	580.3	2,214.3
Indirect Cost Recovery Fund	133.0	8,182.9	2,874.9	868.1	80.0	15.0	0.0	0.0	0.0	1,635.5	3.0	303.2	13,962.6
Department of Environmental Quality Total	356.7	24,748.6	9,097.6	32,287.3	473.3	89.2	0.0	0.0	2,249.9	9,037.4	199.4	25,853.0	104,035.7
Office of Economic Opportunity													
General Fund	1.7	460.5	125.7	4.1	0.0	0.0	0.0	0.0	0.0	29.9	0.1	0.0	620.3
Governor's Office for Equal Opportunity													
Personnel Division Fund	4.0	127.9	52.9	0.0	1.2	0.0	0.0	0.0	0.0	8.5	0.8	0.0	191.3
Board of Equalization													
General Fund	7.0	274.2	79.1	35.0	16.0	5.0	0.0	0.0	0.0	314.6	15.0	0.0	738.9
Board of Executive Clemency													
General Fund	16.0	819.2	272.3	32.4	13.6	0.0	0.0	0.0	0.0	232.5	10.0	0.0	1,380.0
Exposition & State Fair													
Arizona Exposition and State Fair Fund	272.3	5,511.9	1,262.5	350.4	2.5	10.0	0.0	0.0	0.0	6,913.6	88.2	1,000.0	15,139.1
Department of Forestry and Fire Management													
General Fund	152.6	45,677.2	3,371.1	4,179.1	405.8	2.3	0.0	0.0	29,000.0	8,626.1	7,225.0	13,826.0	112,312.6
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers Fund	5.0	305.6	111.6	61.5	5.0	5.0	0.0	0.0	0.0	65.0	(1.6)	0.0	552.1
Game and Fish Department													
Game and Fish Fund	244.5	16,231.3	13,132.3	2,232.4	147.3	4.0	0.0	0.0	549.8	5,328.2	896.9	3,429.7	41,951.9
Watercraft Licensing Fund	25.0	1,182.0	1,196.7	336.4	35.4	0.9	0.0	0.0	194.7	1,025.4	493.5	490.2	4,955.2
Game, Non-Game, Fish and Endangered Species Fund	4.0	193.3	73.0	78.1	1.0	0.0	0.0	0.0	0.0	12.2	0.0	0.0	357.6
Capital Improvement Fund	0.0	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	0.0	16.2	16.2
Game and Fish Department Total	273.5	17,606.6	14,402.0	2,646.9	183.7	4.9	0.0	0.0	744.5	6,365.8	1,390.4	4,937.3	48,282.1

Expenditure Category Detail of FY 2023 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	5,759.5	15,759.5
State Lottery Fund	0.0	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	0.0	45.0	18.0	0.0	5.0	5.0	0.0	0.0	0.0	27.0	45.0	0.0	145.0
Permanent Tribal-State Compact Fund	28.0	1,246.5	503.4	42.0	6.0	6.0	0.0	0.0	0.0	300.0	1.0	0.0	2,104.9
Arizona Benefits Fund	87.3	5,253.5	1,839.6	1,074.4	281.0	59.0	0.0	0.0	1,150.0	1,904.6	300.0	150.0	12,012.1
Racing Regulation Fund	41.5	1,228.4	514.6	290.0	37.5	6.0	0.0	0.0	0.0	245.0	15.0	250.0	2,586.5
Racing Regulaions Fund - Unarmed Combat Subaccount	1.0	45.5	25.0	0.0	2.0	0.0	0.0	0.0	0.0	25.1	2.0	0.0	99.6
Department of Gaming Total	157.8	7,818.9	2,900.6	1,406.4	331.5	76.0	0.0	0.0	11,450.0	2,501.7	363.0	6,159.5	33,007.6
Office of the Governor													
General Fund	35.0	3,000.0	1,475.0	1,050.0	30.0	55.0	0.0	0.0	2,500.0	1,626.1	77.5	0.0	9,813.6
Governor's Office of Strategic Planning and Budgeting													
General Fund	0.0	1,589.6	583.2	121.2	0.8	6.9	0.0	0.0	0.0	382.8	4.2	0.0	2,688.7
Department of Health Services													
General Fund	767.8	45,908.1	16,679.9	10,656.0	139.4	12.3	3,778.7	0.0	12,384.3	13,493.0	403.7	0.0	103,455.4
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	700.0
Health Services Licenses Fund	152.8	7,175.0	3,013.6	327.9	332.1	17.7	0.0	0.0	0.0	1,821.4	145.7	2,737.2	15,570.6
Child Care and Development Fund	7.0	593.4	234.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	56.3	884.1
Disease Control Research Fund	0.0	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
Nuclear Emergency Management Fund	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	518.9	0.0	0.0	518.9
Emergency Medical Operating Services Fund	27.9	1,704.2	728.2	156.4	43.0	6.3	0.0	0.0	0.0	1,168.6	24.6	0.0	3,831.3
Newborn Screening Program Fund	23.9	1,370.3	603.4	921.9	15.0	4.5	0.0	0.0	5,876.1	4,715.5	1.0	0.0	13,507.7
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	41.5	138.2	0.0	179.7
Prescription Drug Rebate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Environmental Laboratory Licensure Revolving Fund	5.0	328.2	154.7	4.7	20.0	43.2	0.0	0.0	192.0	26.8	10.5	153.2	933.3
Child Fatality Review Fund	1.0	64.6	28.4	0.0	0.0	0.0	0.0	0.0	102.5	1.0	0.0	0.0	196.5
Vital Records Electronic Systems Fund	20.8	1,317.3	528.7	75.0	2.0	5.0	0.0	0.0	0.0	928.5	21.1	764.0	3,641.6
The Arizona State Hospital Fund	0.0	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0.0	1,085.0	0.0	1,750.0	2,883.6
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	952.0	0.0	0.0	952.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	200.0
Indirect Cost Fund	57.6	4,606.0	1,808.4	460.5	7.0	3.0	0.0	0.0	5.0	4,359.7	0.0	52.5	11,302.1
Department of Health Services Total	1,066.8	63,067.1	23,779.7	13,051.0	558.5	92.0	3,778.7	0.0	21,684.9	29,986.9	744.8	5,513.2	162,256.8
Arizona Historical Society													
General Fund	38.7	1,729.2	734.4	0.0	0.0	0.0	0.0	0.0	87.1	916.7	58.9	330.0	3,856.3

Expenditure Category Detail of FY 2023 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Prescott Historical Society of Arizona													
General Fund	12.0	670.2	265.7	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0.0	1,023.4
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners Fund	1.0	22.0	7.0	0.0	1.0	0.0	0.0	0.0	0.0	15.5	0.5	0.0	46.0
Department of Housing													
Housing Trust Fund	3.0	203.3	79.3	1.7	7.9	0.0	0.0	0.0	0.0	28.2	0.5	0.0	320.9
Independent Redistricting Commission													
General Fund	6.0	1,700.0	750.0	10,620.0	1,000.0	200.0	0.0	0.0	0.0	1,090.0	440.0	0.0	15,800.0
Industrial Commission of Arizona													
General Fund	1.0	37.5	13.9	0.0	0.0	0.0	0.0	0.0	0.0	28.6	0.0	0.0	80.0
Industrial Commission Administration Fund	171.4	9,881.0	3,622.7	1,364.9	111.9	35.6	0.0	0.0	0.0	5,232.4	219.9	(346.4)	20,122.0
Industrial Commission of Arizona Total	172.4	9,918.5	3,636.6	1,364.9	111.9	35.6	0.0	0.0	0.0	5,261.0	219.9	(346.4)	20,202.0
Department of Insurance and Financial Institutions													
General Fund	62.6	4,701.3	1,654.1	337.1	78.8	7.0	0.0	0.0	0.0	1,016.7	68.4	85.2	7,948.6
Financial Services Fund	46.1	2,976.5	1,099.5	0.0	0.0	0.0	0.0	0.0	0.0	500.0	4.7	0.0	4,580.7
Automobile Theft Authority Fund	2.4	172.3	59.8	9.4	1.3	1.5	0.0	0.0	982.8	66.9	38.0	4,678.5	6,010.5
Banking Department Revolving Fund	0.0	0.0	0.0	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.3
Department of Insurance and Financial Institutions Total	111.1	7,850.1	2,813.4	396.8	80.1	8.5	0.0	0.0	982.8	1,583.6	111.1	4,763.7	18,590.1
Court of Appeals													
General Fund	136.8	11,697.9	4,891.7	8.7	171.2	10.8	0.0	0.0	0.0	1,161.0	0.0	0.0	17,941.3
Superior Court													
General Fund	253.3	18,736.6	12,526.7	187.5	257.8	2.0	0.0	0.0	76,039.0	2,453.3	0.0	0.0	110,202.9
Supreme Court CJEF Disbursements Fund	12.1	315.5	128.7	234.2	60.8	0.0	0.0	0.0	4,428.5	288.5	0.0	0.0	5,456.2
Judicial Collection Enhancement Fund	0.8	0.0	0.0	85.0	0.0	0.0	0.0	0.0	5,552.1	378.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Superior Court Total	266.2	19,052.1	12,655.4	506.7	318.6	2.0	0.0	0.0	86,519.8	3,123.9	0.0	0.0	122,178.5
Supreme Court													
General Fund	174.2	12,303.4	4,634.0	222.6	125.4	50.7	0.0	0.0	786.5	6,976.9	0.0	3,733.8	28,833.3
Supreme Court CJEF Disbursements Fund	26.8	1,657.1	612.6	146.7	33.5	2.2	0.0	0.0	222.0	1,733.7	0.0	0.0	4,407.8
Judicial Collection Enhancement Fund	97.4	6,052.6	2,154.5	42.4	142.0	2.3	0.0	0.0	665.8	1,759.1	0.0	4,077.1	14,895.8
Defensive Driving Fund	23.8	1,353.2	510.3	0.5	5.2	0.2	0.0	0.0	0.0	1,550.4	0.0	813.7	4,233.5
Court Appointed Special Advocate Fund	9.4	508.0	194.4	5.5	12.0	4.5	0.0	0.0	2,982.0	657.1	0.0	4.5	4,368.0
Confidential Intermediary and Fiduciary Fund	6.1	328.4	125.3	10.2	0.9	0.0	0.0	0.0	0.0	29.5	0.0	0.0	494.3
State Aid to Courts Fund	0.4	17.9	6.6	0.0	0.0	0.0	0.0	0.0	2,912.9	8.0	0.0	0.0	2,945.4
Supreme Court Total	338.1	22,220.6	8,237.7	427.9	319.0	59.9	0.0	0.0	7,569.2	12,714.7	0.0	8,629.1	60,178.1

Expenditure Category Detail of FY 2023 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Juvenile Corrections													
General Fund	310.0	16,826.8	12,012.9	507.8	219.0	14.8	0.0	0.0	0.0	989.3	5.7	120.3	30,696.6
Juvenile Corrections CJEF Distribution Fund	6.0	304.8	228.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	533.2
Juvenile Education Fund	17.0	1,134.0	759.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,893.7
Local Cost Sharing Fund	101.0	4,522.2	3,928.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,450.9
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	354.2	78.0	0.0	209.2	0.0	0.0	3,386.7	16.0	0.0	4,044.1
Department of Juvenile Corrections Total	434.0	22,787.8	16,929.7	862.0	297.0	14.8	209.2	0.0	0.0	4,376.0	21.7	120.3	45,618.5
Land Department													
General Fund	0.0	6,821.9	2,676.4	2,220.0	5.3	2.1	0.0	0.0	389.4	1,796.3	0.0	1,500.0	15,411.4
Environmental Special Plate Fund	0.0	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	0.0	5,000.0
Trust Land Management Fund	0.0	0.0	0.0	7,479.4	107.5	0.5	0.0	0.0	0.0	1,857.5	68.0	815.2	10,328.1
Land Department Total	0.0	6,821.9	2,676.4	14,699.4	112.8	2.6	0.0	0.0	650.0	3,653.8	68.0	2,315.2	31,000.1
Auditor General													
General Fund	200.8	15,334.2	5,084.9	931.5	92.8	5.5	0.0	0.0	0.0	1,786.4	26.0	0.0	23,261.3
House of Representatives													
General Fund	0.0	9,767.1	4,470.4	284.6	712.7	5.8	11.0	0.0	0.0	6,040.4	47.5	89.8	21,429.3
Joint Legislative Budget Committee													
General Fund	0.0	1,898.4	715.5	125.0	0.5	0.0	0.0	0.0	0.0	100.5	2.0	0.0	2,841.9
Legislative Council													
General Fund	0.0	3,859.2	1,421.8	1,121.2	12.0	6.5	0.0	0.0	0.0	1,142.7	2,527.0	0.0	10,090.4
Senate													
General Fund	0.0	6,934.0	3,060.1	704.9	363.6	0.6	0.0	0.0	0.0	6,816.6	89.3	0.0	17,969.1
Department of Liquor Licenses and Control													
Liquor Licenses Fund	51.2	2,212.4	2,051.6	497.2	270.3	0.0	0.0	0.0	0.0	826.5	638.3	0.0	6,496.3
Local Government													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,650.7	17,650.7
Lottery Commission													
Lottery Fund	98.8	4,812.0	1,797.4	11,417.1	271.6	16.8	0.0	0.0	0.0	134,070.4	0.0	0.0	152,385.3
Massage Therapy													
Massage Therapy Board Fund	5.0	216.1	124.7	68.3	1.5	0.0	0.0	0.0	0.0	100.6	3.0	0.0	514.2
Medical Board													
Arizona Medical Board Fund	61.5	3,410.1	1,277.1	1,190.9	13.0	13.0	0.0	0.0	0.0	1,527.6	55.4	20.0	7,507.1

Expenditure Category Detail of FY 2023 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Mine Inspector													
General Fund	20.0	855.1	429.3	28.7	142.3	8.7	0.0	0.0	0.0	321.0	85.4	0.0	1,870.5
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	20.0	855.1	429.3	122.7	144.1	8.7	0.0	0.0	0.0	338.1	85.4	0.0	1,983.4
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board Fund	2.0	62.9	40.0	8.0	0.0	0.0	0.0	0.0	0.0	82.3	0.0	0.0	193.2
Navigable Stream Adjudication Commission													
General Fund	1.0	73.5	32.3	0.0	0.0	0.0	0.0	0.0	0.0	23.5	0.0	0.0	129.3
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	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	73.5	32.3	200.0	0.0	0.0	0.0	0.0	0.0	23.5	0.0	0.0	329.3
Board of Nursing													
Nursing Board Fund	52.0	3,653.8	1,260.0	213.3	6.7	2.1	0.0	0.0	0.0	475.1	141.0	0.0	5,752.0
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC Fund	7.0	299.3	131.0	1.8	5.0	2.0	0.0	0.0	0.0	78.0	13.5	0.0	530.6
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	115.1	50.5	0.0	1.3	0.0	0.0	0.0	0.0	38.0	11.8	0.0	216.7
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	1.0	88.5	28.0	1.0	8.5	2.0	0.0	0.0	0.0	34.6	0.0	0.0	162.6
Board of Optometry													
Board of Optometry Fund	6.0	81.5	81.5	16.3	0.2	6.0	0.0	0.0	0.0	53.4	3.0	0.0	241.9
Board of Osteopathic Examiners													
Osteopathic Examiners Board Fund	10.0	591.4	251.8	173.7	2.5	5.5	0.0	0.0	0.0	368.2	0.0	0.0	1,393.1
Arizona State Parks													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	9,000.0
State Parks Revenue Fund	180.0	6,862.4	3,930.8	152.5	10.7	0.0	0.0	0.0	0.0	5,973.3	400.5	714.2	18,044.4
State Parks Store Fund	2.0	103.4	55.2	0.0	0.0	0.0	0.0	0.0	0.0	841.4	0.0	0.0	1,000.0
Arizona State Parks Total	182.0	6,965.8	3,986.0	152.5	10.7	0.0	0.0	0.0	0.0	6,814.7	400.5	9,714.2	28,044.4
Personnel Board													
Personnel Division Fund	2.0	104.5	36.5	132.6	0.6	0.0	0.0	0.0	0.0	47.2	5.0	0.0	326.4
Board of Pharmacy													
Pharmacy Board Fund	25.4	1,762.8	647.1	157.0	65.2	4.2	0.0	0.0	0.0	414.3	33.3	0.0	3,083.9
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.5	223.6	106.7	68.6	2.1	0.0	0.0	0.0	0.0	130.0	5.0	0.0	536.0

Expenditure Category Detail of FY 2023 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Pioneers' Home													
Pioneers' Home State Charitable Earnings Fund	163.0	3,297.0	1,780.1	95.8	26.7	0.0	0.0	0.0	90.0	350.0	59.3	0.0	5,698.9
Pioneers' Home Miners' Hospital Fund	43.0	1,018.6	622.9	0.0	0.0	0.0	200.0	0.0	0.0	232.6	0.0	0.0	2,074.1
Pioneers' Home Total	206.0	4,315.6	2,403.0	95.8	26.7	0.0	200.0	0.0	90.0	582.6	59.3	0.0	7,773.0
Board of Podiatry Examiners													
Podiatry Examiners Board Fund	1.0	78.0	29.7	5.5	2.2	1.5	0.0	0.0	0.0	51.3	0.0	0.0	168.2
Board for Private Postsecondary Education													
Private Postsecondary Education Fund	4.0	217.5	89.8	26.0	1.0	6.0	0.0	0.0	0.0	71.0	2.2	0.0	413.5
Board of Psychologist Examiners													
Psychologist Examiners Board Fund	4.8	298.7	120.8	72.2	2.3	18.3	0.0	0.0	0.0	77.5	11.2	0.0	601.0
Department of Public Safety													
General Fund	1,623.2	123,507.3	118,189.3	2,387.0	699.0	582.5	0.0	0.0	2,768.3	52,607.5	40,091.7	1,847.7	342,680.3
State Highway Fund	46.7	3,452.1	3,915.7	0.0	8.7	4.6	0.0	0.0	0.0	301.7	166.0	318.2	8,167.0
Arizona Highway Patrol Fund	137.3	11,023.5	10,851.8	248.1	68.6	73.2	0.0	0.0	(189.9)	5,873.7	(1,336.4)	391.7	27,004.3
Motor Vehicle Liability Insurance Enforcement Fund	7.5	551.6	625.6	0.0	1.4	0.7	0.0	0.0	0.0	48.3	26.5	0.0	1,254.1
DPS Forensics Fund	151.9	13,162.1	4,947.7	99.4	13.5	0.0	0.0	0.0	397.0	3,680.0	228.9	0.0	22,528.6
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	544.0	2,350.0	0.0	2,894.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	164.0	49.7	0.0	0.5	0.0	0.0	0.0	2,182.2	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.1	466.8	192.5	0.0	0.0	0.0	0.0	0.0	6.7	212.8	702.3	0.0	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	0.0	198.9	198.9
Parity Compensation Fund	24.9	1,914.4	2,085.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3
Concealed Weapons Permit Fund	24.6	1,237.0	491.8	34.9	3.1	1.8	0.0	0.0	0.0	702.5	336.2	0.0	2,807.3
DPS Criminal Justice Enhancement Fund	19.5	1,481.9	611.2	0.0	0.0	0.0	0.0	0.0	21.3	809.8	7.3	0.0	2,931.5
Risk Management Revolving Fund	10.0	627.7	723.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,351.0
Department of Public Safety Total	2,051.7	157,588.4	142,684.5	2,769.4	794.8	662.8	0.0	0.0	5,185.6	64,780.3	42,572.5	2,756.5	419,794.8
Public Safety Personnel Retirement System													
General Fund	1,000.0	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
Department of Real Estate													
General Fund	37.0	1,625.1	648.8	105.7	18.5	7.0	0.0	0.0	0.0	367.0	150.0	0.0	2,922.1
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving Fund	9.0	827.7	287.3	147.4	8.6	7.0	0.0	0.0	0.0	174.2	0.0	0.0	1,452.2
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners Fund	4.0	179.5	66.4	6.5	1.5	2.0	0.0	0.0	0.0	68.2	0.0	0.0	324.1

Expenditure Category Detail of FY 2023 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona State Retirement System													
Arizona State Retirement System Appropriated Fund	214.9	13,275.0	5,453.5	1,320.6	30.0	49.0	0.0	0.0	0.0	3,355.8	389.5	0.0	23,873.4
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	0.0	1,800.0
Arizona State Retirement System Total	214.9	13,275.0	5,453.5	3,120.6	30.0	49.0	0.0	0.0	0.0	3,355.8	389.5	0.0	25,673.4
Department of Revenue													
General Fund	538.6	24,673.8	10,405.1	10,345.5	50.5	0.0	0.0	0.0	0.0	18,804.8	1,063.9	0.0	65,343.6
Tobacco Tax and Health Care Fund	5.2	228.0	89.3	0.6	16.0	0.0	0.0	0.0	0.0	640.0	0.0	0.0	973.9
DOR Liability Setoff Fund	12.7	513.4	215.8	16.2	0.0	0.0	0.0	0.0	0.0	61.0	0.5	0.0	806.9
Department of Revenue Administrative Fund	324.3	12,130.8	5,071.0	5,193.6	2.5	0.0	0.0	0.0	0.0	10,176.3	1,676.3	0.0	34,250.5
Department of Revenue Total	880.8	37,546.0	15,781.2	15,555.9	69.0	0.0	0.0	0.0	0.0	29,682.1	2,740.7	0.0	101,374.9
School Facilities Board													
General Fund	12.0	900.1	305.2	83.3	24.0	0.0	0.0	0.0	0.0	399.8	5.0	289,092.1	290,809.5
Department of State - Secretary of State													
General Fund	113.2	6,951.2	2,692.2	8,273.0	8.9	16.0	0.0	0.0	2,843.4	4,881.8	47.7	40.0	25,754.2
Election Systems Improvement Fund	0.0	249.0	58.1	1,016.0	0.0	0.0	0.0	0.0	0.0	383.9	0.0	0.0	1,707.0
Records Services Fund	3.0	150.4	60.2	1,166.8	5.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	1,392.4
Department of State - Secretary of State Total	116.2	7,350.6	2,810.5	10,455.8	13.9	16.0	0.0	0.0	2,843.4	5,275.7	47.7	40.0	28,853.6
Board of Tax Appeals													
General Fund	3.0	179.0	58.7	0.0	0.4	0.0	0.0	0.0	0.0	45.1	0.1	0.0	283.3
Board of Technical Registration													
Technical Registration Board Fund	25.0	1,106.4	465.2	196.6	5.0	17.2	0.0	0.0	0.0	767.5	55.0	0.0	2,612.9
Office of Tourism													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,481.5	8,481.5

Expenditure Category Detail of FY 2023 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Transportation													
State Aviation Fund	0.0	384.1	159.4	66.0	5.0	9.0	0.0	0.0	0.0	1,368.7	12.0	10.0	2,014.2
State Highway Fund	84.0	161,075.4	73,711.8	16,998.4	969.1	149.1	0.7	0.0	4.5	194,925.4	26,764.0	(54,468.2)	420,130.2
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
Transportation Department Equipment Fund	0.0	9,199.7	4,101.5	20.0	2.0	0.0	0.0	0.0	0.0	5,962.0	0.0	0.0	19,285.2
Ignition Interlock Device Fund	0.0	236.6	113.0	0.0	0.1	0.0	0.0	0.0	0.0	1.4	0.0	0.0	351.1
Air Quality Fund	0.0	30.0	12.8	204.1	0.0	0.3	0.0	0.0	2.8	74.4	0.1	0.0	324.5
Vehicle Inspection and Certificate of Title Enforcement Fund	0.0	1,129.7	579.4	0.0	0.0	0.0	0.0	0.0	0.0	73.5	12.0	0.0	1,794.6
Motor Vehicle Liability Insurance Enforcement Fund	0.0	1,189.4	573.0	0.0	1.5	1.0	0.0	0.0	0.0	307.3	1,930.4	0.0	4,002.6
Highway User Revenue Fund	0.0	387.4	220.7	0.0	2.7	1.0	0.0	0.0	0.0	89.8	0.0	0.0	701.6
State Fleet Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,767.7	0.0	0.0	13,767.7
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	4,500.0
Department of Transportation Total	84.0	173,632.3	79,471.6	17,288.5	980.4	160.4	0.7	0.0	7.3	224,570.2	33,218.5	(54,458.2)	474,871.7
Treasurer													
General Fund	3.0	305.1	0.0	0.0	0.0	0.0	0.0	0.0	1,205.1	12,000.0	0.0	1,500.0	15,010.2
Arizona Highway Patrol Fund	0.0	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
Boating Safety Fund	0.0	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
School Safety Interoperability Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0
State Treasurer's Operating Fund	30.0	2,093.8	839.6	150.0	5.0	10.0	0.0	0.0	0.0	460.3	20.0	5.0	3,583.7
Treasurer Total	33.0	2,398.9	839.6	150.0	5.0	10.0	0.0	0.0	4,888.9	12,460.3	20.0	4,005.0	24,777.7
Governor's Office on Tribal Relations													
General Fund	0.5	33.3	13.6	0.0	0.5	0.0	0.0	0.0	0.0	11.3	0.0	4.8	63.5
Board of Regents													
General Fund	26.5	1,716.0	584.6	322.3	0.0	0.0	0.0	0.0	112,890.8	655.8	1.4	426.0	116,596.9
Postsecondary Education Fund	3.5	125.1	48.0	0.0	0.0	0.0	0.0	0.0	1,098.7	265.3	0.0	0.0	1,537.1
Board of Regents Total	30.0	1,841.1	632.6	322.3	0.0	0.0	0.0	0.0	113,989.5	921.1	1.4	426.0	118,134.0
Arizona State University													
General Fund	2,265.5	229,067.2	60,907.3	120.0	0.0	7.6	0.0	0.0	0.0	107,578.5	0.0	0.0	397,680.6
ASU Collections Fund Tuition and Fees	6,064.6	406,924.1	115,703.2	30,496.3	82.5	652.6	0.0	11,664.5	0.0	30,692.9	1,502.7	0.0	597,718.8
Arizona State University Total	8,330.1	635,991.3	176,610.5	30,616.3	82.5	660.2	0.0	11,664.5	0.0	138,271.4	1,502.7	0.0	995,399.4
Northern Arizona University													
General Fund	1,219.3	72,040.7	43,027.8	2,095.3	53.4	0.6	0.0	0.0	30.0	31,671.6	33.0	3,000.0	151,952.4
NAU Collections - Appropriated Fund	1,525.0	87,149.9	10,081.3	12,840.5	373.9	0.0	0.0	0.0	1,670.6	22,817.1	50.0	0.0	134,983.3
Northern Arizona University Total	2,744.3	159,190.6	53,109.1	14,935.8	427.3	0.6	0.0	0.0	1,700.6	54,488.7	83.0	3,000.0	286,935.7

Expenditure Category Detail of FY 2023 State Agency Requests

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
University of Arizona - Main Campus													
General Fund	3,101.0	166,032.3	56,341.8	1,832.0	57.0	127.4	0.0	0.0	0.0	13,911.8	(3,500.0)	25,336.8	260,139.1
U of A Main Campus - Collections - Appropriated Fund	3,003.8	192,895.8	62,540.9	8,949.1	50.0	403.5	0.0	7,141.7	0.0	31,569.9	7.0	1,031.1	304,589.0
University of Arizona - Main Campus Total	6,104.8	358,928.1	118,882.7	10,781.1	107.0	530.9	0.0	7,141.7	0.0	45,481.7	(3,493.0)	26,367.9	564,728.1
University of Arizona - Health Sciences Center													
General Fund	751.6	51,103.6	15,112.8	1,024.1	47.7	36.0	0.0	0.0	0.0	9,372.3	0.0	201.2	76,897.7
U of A Main Campus - Collections - Appropriated Fund	517.1	37,930.2	11,702.2	1,842.5	13.5	31.4	0.0	0.0	0.0	4,823.9	0.0	19.6	56,363.3
University of Arizona - Health Sciences Center Total	1,268.7	89,033.8	26,815.0	2,866.6	61.2	67.4	0.0	0.0	0.0	14,196.2	0.0	220.8	133,261.0
Department of Veterans' Services													
General Fund	128.3	4,257.7	1,698.2	1,208.8	24.4	1.1	0.0	0.0	450.0	1,144.6	132.7	15.3	8,932.8
State Home for Veterans Trust Fund	644.0	26,052.7	10,041.6	10,635.7	62.8	13.5	3,589.1	0.0	0.0	8,307.4	875.8	0.0	59,578.6
Department of Veterans' Services Total	772.3	30,310.4	11,739.8	11,844.5	87.2	14.6	3,589.1	0.0	450.0	9,452.0	1,008.5	15.3	68,511.4
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board Fund	7.0	416.0	133.6	57.0	14.5	1.5	0.0	0.0	0.0	87.0	4.5	0.5	714.6
Department of Water Resources													
General Fund	144.0	11,149.8	4,485.7	697.9	178.0	5.2	0.0	0.0	0.0	2,389.7	197.0	1,250.0	20,353.3
Water Resources Fund	5.0	264.1	105.6	600.0	35.0	0.0	0.0	0.0	0.0	60.3	225.0	0.0	1,290.0
Assured and Adequate Water Supply Administration Fund	4.0	194.6	77.8	0.0	0.0	0.0	0.0	0.0	0.0	50.1	0.0	0.0	322.5
Department of Water Resources Total	153.0	11,608.5	4,669.1	1,297.9	213.0	5.2	0.0	0.0	0.0	2,500.1	422.0	1,250.0	21,965.8
Grand Total	47,183.5	2,911,781.1	1,246,557.0	1,096,274.6	13,248.0	3,649.2	47,715.2	18,806.2	11,175,674.8	1,300,132.2	126,696.0	415,585.2	18,356,119.5

Expenditure Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Accountancy													
Accountancy Board Fund	14.0	955.5	360.3	418.5	6.1	12.0	0.0	0.0	0.0	272.8	16.6	10.0	2,051.8
Acupuncture Board of Examiners													
Acupuncture Board of Examiners Fund	2.0	102.8	32.0	5.5	2.0	5.0	0.0	0.0	0.0	35.0	0.0	0.0	182.3
Department of Administration													
General Fund	102.0	7,996.7	2,765.0	392.8	24.7	12.0	0.0	0.0	282,836.8	991.8	38.9	34,256.5	329,315.2
Capital Outlay Stabilization Fund	62.0	3,420.7	1,222.8	176.2	198.0	0.0	0.0	0.0	0.0	12,860.9	120.0	396.5	18,395.1
Personnel Division Fund	72.7	6,074.0	2,186.0	343.0	1.0	1.0	0.0	0.0	0.0	3,822.9	10.0	327.0	12,764.9
Information Technology Fund	27.0	1,310.0	429.4	10.2	0.0	0.0	0.0	0.0	0.0	257.8	0.0	93.8	2,101.2
Air Quality Fund	0.0	0.0	0.0	767.3	0.0	0.0	0.0	0.0	0.0	160.9	0.0	0.0	928.2
State Web Portal Fund	15.0	1,448.6	493.3	2,419.7	2.0	5.0	0.0	0.0	0.0	1,892.1	6.0	345.5	6,612.2
Special Employee Health Fund	32.0	2,380.3	849.2	498.2	1.5	1.2	0.0	0.0	0.0	1,368.6	26.5	407.7	5,533.2
Admin - Special Services Fund	10.0	462.7	165.8	40.0	0.0	0.0	0.0	0.0	0.0	497.2	5.0	0.0	1,170.7
State Surplus Materials Revolving Fund	9.0	471.3	170.8	192.6	13.2	0.0	0.0	0.0	0.0	2,079.8	0.0	52.1	2,979.8
Federal Surplus Materials Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	466.9	0.0	0.0	466.9
Risk Management Fund	47.0	3,367.8	1,355.5	29,700.5	4.0	4.0	0.0	0.0	0.0	64,168.7	40.0	603.3	99,243.8
Arizona Financial Information System Collections Fund	29.0	2,712.7	934.5	779.4	3.0	0.0	0.0	0.0	0.0	8,246.8	0.0	247.4	12,923.8
Automation Operations Fund	55.0	4,258.7	1,532.7	1,198.7	0.5	0.0	0.0	0.0	0.0	22,973.5	50.0	1,113.6	31,127.7
Telecommunications Fund	9.0	785.5	291.5	12.0	0.0	0.0	0.0	0.0	0.0	495.7	0.0	67.0	1,651.7
Cybersecurity Risk Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24,624.4	0.0	0.0	24,624.4
Corrections Fund	5.0	402.6	129.3	1.4	0.0	0.0	0.0	0.0	0.0	21.4	0.0	20.3	575.0
Department of Administration Total	474.7	35,091.6	12,525.8	36,532.0	247.9	23.2	0.0	0.0	282,836.8	144,929.4	296.4	37,930.7	550,413.8
Office of Administrative Hearings													
General Fund	12.0	565.6	218.2	0.0	0.0	0.0	0.0	0.0	0.0	108.0	0.0	0.0	891.8
African-American Affairs													
General Fund	3.0	83.1	25.7	0.0	0.0	3.2	0.0	0.0	0.0	265.4	0.0	0.0	377.4
Department of Agriculture													
General Fund	128.9	7,712.5	2,900.2	866.2	889.9	34.1	0.0	0.0	0.0	1,775.4	87.4	0.0	14,265.7
Nuclear Emergency Management Fund	2.6	180.1	76.2	0.0	9.0	1.5	0.0	0.0	0.0	13.7	0.0	0.0	280.5
Air Quality Fund	13.6	632.8	307.1	209.2	110.0	6.6	0.0	0.0	0.0	188.4	0.0	0.0	1,454.1
Department of Agriculture Total	145.1	8,525.4	3,283.5	1,075.4	1,008.9	42.2	0.0	0.0	0.0	1,977.5	87.4	0.0	16,000.3

Expenditure Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Health Care Cost Containment System													
General Fund	928.8	18,085.4	7,289.7	4,182.5	9.9	0.0	0.0	0.0	2,149,397.4	14,707.3	65.6	50,770.2	2,244,508.0
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,921.6	0.0	0.0	0.0	17,921.6
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69,002.1	0.0	0.0	0.0	69,002.1
AHCCCS Fund	4.9	294.7	118.2	10,278.0	0.0	0.0	0.0	0.0	(556,985.0)	0.0	0.0	3,300.0	(542,994.1)
Long Term Care System Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	54,287.9	0.0	0.0	0.0	54,287.9
Substance Abuse Services Fund	0.0	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	43.5	760.8	291.6	99.6	0.4	0.0	0.0	0.0	115,364.4	4,551.0	2.6	36.5	121,106.9
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,076.2	4,076.2
Prescription Drug Rebate Fund	0.0	7.0	2.7	711.9	0.0	0.0	0.0	0.0	158,437.0	0.0	0.0	6,000.0	165,158.6
Seriously Mentally Ill Housing Trust Fund	2.0	146.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Arizona Health Care Cost Containment System Total	979.2	19,293.9	7,756.2	15,272.0	10.3	0.0	0.0	0.0	2,009,675.6	19,258.3	68.2	64,182.9	2,135,517.4
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	26,867.3	0.0	0.0	26,867.3
Personnel Division Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22,397.8	0.0	0.0	22,397.8
APF Subaccount - Department of Administration Fund	0.0	0.0	0.0	267.4	1.0	0.0	0.0	0.0	0.0	(1,587.3)	158.0	1,160.9	0.0
APF Subaccount - Department of Education Fund	0.0	445.8	148.0	696.0	0.0	0.0	0.0	0.0	0.0	(1,301.9)	12.1	0.0	0.0
State Parks Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	535.6	0.0	0.0	535.6
Integrated Tax System Project Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,566.8	0.0	0.0	6,566.8
Records Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	300.0
Water Resources Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0.0	1,700.0
Statewide and Large Automation Projects Total	0.0	445.8	148.0	963.4	1.0	0.0	0.0	0.0	0.0	55,478.3	170.1	1,160.9	58,367.5
Commission on the Arts													
General Fund	0.0	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
Board of Athletic Training													
Athletic Training Fund	1.5	80.3	31.8	7.3	1.2	0.0	0.0	0.0	0.0	23.1	0.0	0.0	143.7

Expenditure Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Attorney General - Department of Law													
General Fund	198.7	14,384.3	5,373.7	658.0	29.6	22.1	0.0	0.0	100.0	3,887.8	648.5	334.2	25,438.2
Interagency Service Agreements Fund	131.9	9,896.6	4,032.3	143.9	1.4	0.0	0.0	0.0	0.0	275.5	85.5	2,039.7	16,474.9
Collection Enforcement Revolving Fund - Operating	58.1	3,635.5	1,880.2	122.3	11.1	7.8	0.0	0.0	0.0	459.5	9.1	800.2	6,925.7
Internet Crimes Against Children Enforcement Fund	0.0	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	7,521.0	2,933.1	11.6	2.9	0.0	0.0	0.0	0.0	131.9	152.7	1,468.3	12,221.5
Attorney General Legal Services Cost Allocation Fund	16.2	1,192.6	442.7	1.1	0.1	0.0	0.0	0.0	0.0	236.2	9.7	227.9	2,110.3
Consumer Protection - Consumer Fraud Revolving Fund	127.5	8,090.9	4,338.7	351.3	116.1	4.9	0.0	0.0	0.0	921.8	474.5	1,614.9	15,913.1
Antitrust Enforcement Revolving Fund	1.5	71.1	22.9	30.7	0.3	1.0	0.0	0.0	0.0	4.7	0.0	18.0	148.7
Victims Rights Fund	5.8	302.4	156.3	0.0	0.0	0.0	0.0	0.0	2,200.0	1,072.5	2.1	35.5	3,768.8
Attorney General - Department of Law Total	649.7	45,094.4	19,179.9	1,318.9	161.5	35.8	0.0	0.0	3,200.0	6,989.9	1,382.1	6,538.7	83,901.2
Barbering and Cosmetology Board													
Barbering and Cosmetology Board Fund	29.5	1,050.7	535.8	297.6	38.7	8.8	0.0	0.0	0.0	681.3	9.4	0.0	2,622.3
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	20.0	1,073.5	448.9	206.7	20.0	15.0	0.0	0.0	0.0	216.0	19.0	0.0	1,999.1
Board for Charter Schools													
General Fund	24.0	1,231.1	496.4	320.3	10.0	5.5	0.0	0.0	0.0	837.6	20.0	0.0	2,920.9
Department of Child Safety													
General Fund	1,787.8	71,683.0	27,861.1	4,757.8	674.6	82.5	17.1	0.0	296,950.8	30,916.5	209.8	21,185.7	454,338.9
Temporary Assistance for Needy Families	653.2	30,167.9	14,273.1	1,887.9	80.1	34.0	7.9	0.0	102,032.6	8,838.0	76.8	69.8	157,468.1
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130,916.0	0.0	0.0	0.0	130,916.0
DCS Expenditure Authority Fund	863.1	31,722.7	11,391.2	11,860.6	306.1	33.6	6.9	0.0	351,103.7	19,700.8	282.1	6,238.6	432,646.3
Comprehensive Health Plan Expenditure Authority Fund	68.0	3,885.4	1,459.2	219,139.4	0.0	0.0	0.0	0.0	0.0	6,839.0	0.0	0.0	231,323.0
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.9
Child Welfare Licensing Fee Fund	10.0	658.5	283.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	941.9
Department of Child Safety Total	3,382.1	138,117.5	55,268.0	237,853.6	1,060.8	150.1	31.9	0.0	882,462.4	66,294.3	568.7	27,494.1	1,409,301.4
Board of Chiropractic Examiners													
Chiropractic Examiners Board Fund	5.0	214.6	85.4	37.8	2.0	15.0	0.0	0.0	0.0	80.0	10.0	0.0	444.8
Commerce Authority													
General Fund	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	(55,250.0)	1,000.0	0.0	78,925.0	24,925.0

Expenditure Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	97,065.0	0.0	0.0	0.0	97,065.0
Registrar of Contractors													
Registrar of Contractors Fund	105.6	5,936.6	2,506.1	405.3	301.0	11.8	0.0	0.0	0.0	1,894.9	517.0	1,017.6	12,590.3
Corporation Commission													
General Fund	6.2	425.2	182.8	0.0	0.0	0.0	0.0	0.0	0.0	15.1	0.0	0.0	623.1
Utility Regulation Revolving	130.6	9,644.4	3,647.3	517.2	198.0	99.5	0.0	0.0	0.0	1,228.2	15.0	0.0	15,349.6
Securities Regulatory & Enforcement	43.0	3,168.3	1,222.5	74.4	22.0	13.0	0.0	0.0	0.0	635.1	0.0	0.0	5,135.3
Public Access Fund	76.0	3,624.4	1,465.1	209.5	4.0	3.5	0.0	0.0	0.0	1,222.0	270.9	0.0	6,799.4
Securities Investment Management Fund	11.0	476.8	181.2	0.0	0.0	0.0	0.0	0.0	0.0	63.6	0.0	0.0	721.6
Arizona Arts Trust Fund	1.0	28.6	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	51.2
Corporation Commission Total	267.8	17,367.7	6,721.0	801.1	224.0	116.0	0.0	0.0	0.0	3,164.5	285.9	0.0	28,680.2
Department of Corrections, Rehabilitation and Reentry													
General Fund	9,555.0	536,323.2	321,190.8	386,943.6	202.1	48.3	33,221.6	0.0	121.0	111,085.0	7,736.3	2,200.0	1,399,071.9
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.1	2,655.3	0.0	32,967.7
State Education Fund for Correctional Education Fund	6.0	455.0	288.1	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	743.3
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	555.7
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	2,400.2
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	12,500.0
Inmate Store Proceeds Fund	10.0	538.9	287.3	386.3	0.0	0.0	0.0	0.0	0.0	160.5	6,560.0	0.0	7,933.0
Penitentiary Land Earnings Fund	5.0	231.4	143.8	2,062.5	0.0	0.0	80.6	0.0	0.0	272.4	0.0	0.0	2,790.7
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	1,869.7	0.0	0.0	791.8	0.0	0.0	2.2	516.4	0.0	3,180.1
DOC Special Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	2,000.0
Department of Corrections, Rehabilitation and Reentry Total	9,576.0	537,548.5	321,910.0	431,529.2	202.1	48.3	39,594.8	0.0	121.0	111,520.7	19,468.0	2,200.0	1,464,142.6
Criminal Justice Commission													
General Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0	1,750.0
Criminal Justice Enhancement Fund	2.5	208.9	74.2	244.4	4.0	2.0	0.0	0.0	0.0	89.3	36.0	0.0	658.8
Victim Compensation and Assistance Fund	2.0	110.0	50.8	1.0	0.5	0.0	0.0	0.0	3,974.1	88.2	0.0	0.0	4,224.6
Resource Center Fund	6.5	252.1	95.9	198.0	0.0	0.0	0.0	0.0	0.0	71.5	0.0	0.0	617.5
Fingerprint Clearance Card Fund	1.2	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	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	0.0	700.0	0.0	0.0	0.0	700.0
Criminal Justice Commission Total	12.2	571.0	220.9	1,443.4	4.5	2.0	0.0	0.0	6,397.8	249.0	36.0	0.0	8,924.6

Expenditure Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Schools for the Deaf and the Blind													
General Fund	237.8	11,772.5	5,028.6	1,771.9	108.2	3.0	51.2	0.0	7.7	4,673.2	945.6	0.0	24,361.9
Schools for the Deaf and the Blind Fund	133.5	7,600.7	3,163.4	2,156.9	0.0	0.0	0.0	0.0	0.0	398.6	0.0	603.2	13,922.8
Cooperative Services Fund	129.5	10,632.6	4,721.3	1,037.2	91.3	0.0	0.6	0.0	0.0	1,318.1	307.5	0.0	18,108.6
Schools for the Deaf and the Blind Total	500.8	30,005.8	12,913.3	4,966.0	199.5	3.0	51.8	0.0	7.7	6,389.9	1,253.1	603.2	56,393.3
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf Fund	25.0	1,151.2	437.5	1,649.0	3.0	0.0	0.0	0.0	0.0	1,246.5	120.0	24.7	4,631.9
Board of Dental Examiners													
Dental Board Fund	11.0	703.6	281.8	575.9	3.2	5.5	0.0	0.0	0.0	256.3	23.7	0.0	1,850.0
Department of Economic Security													
General Fund	1,186.8	88,989.5	39,424.0	20,008.7	117.6	59.8	248.0	0.0	805,865.5	31,222.0	3,570.8	6,008.3	995,514.2
Statewide Cost Allocation Plan Fund	0.0	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	374.0	10,000.0	4,312.4	7,227.5	24.1	11.9	0.0	0.0	25,103.7	3,497.7	659.3	22.7	50,859.3
Child Care and Development Fund	179.3	6,265.7	2,911.2	1,113.7	2.8	2.6	0.0	0.0	187,080.2	1,711.5	179.5	0.0	199,267.2
Workforce Investment Grant Fund	33.0	1,891.5	741.9	287.3	1.8	0.9	0.0	0.0	52,313.2	798.5	34.0	0.0	56,069.1
Special Administration Fund	29.1	844.5	317.6	377.0	1.4	5.7	0.0	0.0	2,430.9	500.8	34.7	0.0	4,512.6
Child Support Enforcement Administration Fund	336.3	3,955.8	1,733.5	5,138.8	3.2	0.8	0.0	0.0	1,291.7	4,160.6	894.2	26.1	17,204.7
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.2	0.0	0.0	0.0	4,000.2
Public Assistance Collections Fund	6.4	57.8	21.9	341.1	0.1	0.0	0.0	0.0	0.0	2.0	0.8	0.0	423.7
Department Long-Term Care System Fund	1.7	74.0	33.9	22.4	0.0	0.0	0.0	0.0	61,926.5	262.6	2.8	0.0	62,322.2
Spinal and Head Injuries Trust Fund	8.0	247.6	88.2	177.4	0.0	0.1	0.0	0.0	1,778.1	43.1	1.5	0.0	2,336.0
Health Care Investment Fund Expenditure Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26,863.2	0.0	0.0	0.0	26,863.2
Federal Pandemic Emergency Assistance Fund	0.0	15.2	3.0	89.6	0.0	0.0	0.0	0.0	(118.2)	10.4	0.0	0.0	0.0
Department of Economic Security Total	2,154.6	112,341.6	49,587.6	34,783.5	151.0	81.8	248.0	0.0	1,168,535.0	43,209.2	5,377.6	6,057.1	1,420,372.4
State Board of Education													
General Fund	23.0	1,815.0	293.8	844.6	25.5	15.0	0.0	0.0	0.0	287.9	26.4	0.0	3,308.2
Department of Education													
General Fund	150.2	8,748.1	3,164.3	21,236.4	21.4	36.0	0.0	0.0	5,828,102.2	6,129.2	55.5	184,437.3	6,051,930.4
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	0.0	7,000.0
Teacher Certification Fund	14.2	810.7	318.6	9.0	6.0	16.5	0.0	0.0	0.0	1,175.9	5.2	17.2	2,359.1
Empowerment Scholarship Account Fund	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Education Professional Development Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,701.1	2,701.1
Tribal College Dual Enrollment Program Fund	0.0	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	0.0	328,796.3	0.0	0.0	0.0	328,796.3
Department of Education Total	165.4	9,558.8	3,482.9	28,245.4	27.4	52.5	0.0	0.0	6,156,898.5	7,630.1	60.7	187,155.6	6,393,111.9

Expenditure Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Emergency and Military Affairs													
General Fund	52.2	3,951.3	1,372.5	2,055.2	53.0	21.0	0.0	0.0	700.0	14,616.3	84.5	54,637.5	77,491.3
Nuclear Emergency Management Fund	8.5	503.2	166.6	7.3	0.0	15.0	0.0	0.0	785.0	385.7	0.0	124.6	1,987.4
Department of Emergency and Military Affairs Total	60.7	4,454.5	1,539.1	2,062.5	53.0	36.0	0.0	0.0	1,485.0	15,002.0	84.5	54,762.1	79,478.7
Department of Environmental Quality													
General Fund	0.0	2,351.7	548.0	2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,180.3	21,400.0
DEQ Emissions Inspection Fund	16.2	1,192.1	480.3	26,688.7	55.8	5.9	0.0	0.0	963.4	146.3	3.2	752.6	30,288.3
Hazardous Waste Management Fund	11.6	745.7	276.0	116.7	27.4	0.0	0.0	0.0	0.0	120.7	0.0	461.8	1,748.3
Air Quality Fund	30.6	2,177.3	771.5	424.5	76.5	15.4	0.0	0.0	153.7	365.3	71.5	1,327.1	5,382.8
Recycling Fund	11.7	635.8	246.2	215.5	0.0	0.0	0.0	0.0	0.0	70.7	0.0	1,196.9	2,365.1
Permit Administration Fund	37.8	2,291.3	802.2	276.4	119.6	45.9	0.0	0.0	0.0	2,202.2	30.7	1,398.2	7,166.5
Voluntary Vehicle Repair & Retrofit Program Fund	3.4	259.1	123.1	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	(388.0)	0.0
Emergency Response Fund	0.0	0.0	0.0	395.5	0.0	0.0	0.0	0.0	132.8	0.0	0.0	0.0	528.3
Solid Waste Fee Fund	14.9	846.9	292.8	236.1	32.0	0.0	0.0	0.0	0.0	80.2	0.0	524.1	2,012.1
Water Quality Fee Fund	72.6	5,711.7	1,791.5	2,482.8	47.2	0.0	0.0	0.0	0.0	3,986.8	0.0	2,935.3	16,955.3
Safe Drinking Water Program Fund	14.9	935.4	354.2	195.7	29.0	7.0	0.0	0.0	0.0	112.7	0.0	180.3	1,814.3
Indirect Cost Recovery Fund	133.0	8,182.9	2,874.9	868.1	80.0	15.0	0.0	0.0	0.0	1,635.5	3.0	303.2	13,962.6
Department of Environmental Quality Total	346.7	25,329.9	8,560.7	34,220.0	473.3	89.2	0.0	0.0	1,249.9	8,720.4	108.4	24,871.8	103,623.6
Office of Economic Opportunity													
General Fund	0.0	323.2	113.0	4.1	0.0	0.0	0.0	0.0	0.0	29.9	0.1	0.0	470.3
Governor's Office for Equal Opportunity													
Personnel Division Fund	4.0	127.9	52.9	0.0	1.2	0.0	0.0	0.0	0.0	8.5	0.8	0.0	191.3
Board of Equalization													
General Fund	7.0	274.2	79.1	35.0	16.0	5.0	0.0	0.0	0.0	314.6	15.0	0.0	738.9
Board of Executive Clemency													
General Fund	14.0	733.7	252.1	32.4	13.6	0.0	0.0	0.0	0.0	232.5	10.0	0.0	1,274.3
Exposition & State Fair													
Arizona Exposition and State Fair Fund	184.0	5,116.8	1,221.0	350.4	2.5	10.0	0.0	0.0	0.0	6,913.6	88.2	0.0	13,702.5
Department of Forestry and Fire Management													
General Fund	172.1	15,024.2	5,378.3	20,813.2	216.5	2.3	0.0	0.0	27,800.0	9,774.2	10,684.5	13,826.0	103,519.2
Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers Fund	4.0	233.6	98.6	79.5	5.0	5.0	0.0	0.0	0.0	55.4	0.0	0.0	477.1

Expenditure Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Game and Fish Department													
Game and Fish Fund	244.5	16,231.3	13,132.3	2,232.4	147.3	4.0	0.0	0.0	549.8	5,328.2	896.9	3,429.7	41,951.9
Watercraft Licensing Fund	25.0	1,182.0	1,196.7	336.4	35.4	0.9	0.0	0.0	194.7	1,025.4	493.5	490.2	4,955.2
Game, Non-Game, Fish and Endangered Species Fund	4.0	193.3	73.0	78.1	1.0	0.0	0.0	0.0	0.0	12.2	0.0	0.0	357.6
Capital Improvement Fund	0.0	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	0.0	16.2	16.2
Game and Fish Department Total	273.5	17,606.6	14,402.0	2,646.9	183.7	4.9	0.0	0.0	744.5	6,365.8	1,390.4	4,937.3	48,282.1
Department of Gaming													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	(1,730.0)	0.0	5,759.5	14,029.5
State Lottery Fund	0.0	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	0.0	45.0	18.0	0.0	5.0	5.0	0.0	0.0	0.0	27.0	45.0	0.0	145.0
Permanent Tribal-State Compact Fund	28.0	1,246.5	503.4	42.0	6.0	6.0	0.0	0.0	0.0	300.0	1.0	0.0	2,104.9
Arizona Benefits Fund	87.3	5,253.5	1,839.6	1,074.4	281.0	59.0	0.0	0.0	1,150.0	1,904.6	300.0	150.0	12,012.1
Racing Regulation Fund	39.5	1,104.0	464.0	290.0	37.5	6.0	0.0	0.0	0.0	245.0	15.0	250.0	2,411.5
Racing Regulaions Fund - Unarmed Combat Subaccount	1.0	45.5	25.0	0.0	2.0	0.0	0.0	0.0	0.0	25.1	2.0	0.0	99.6
Department of Gaming Total	155.8	7,694.5	2,850.0	1,406.4	331.5	76.0	0.0	0.0	11,450.0	771.7	363.0	6,159.5	31,102.6
Office of the Governor													
General Fund	35.0	3,000.0	1,475.0	1,050.0	30.0	55.0	0.0	0.0	1,500.0	1,626.1	77.5	0.0	8,813.6
Governor's Office of Strategic Planning and Budgeting													
General Fund	0.0	1,589.6	583.2	121.2	0.8	6.9	0.0	0.0	0.0	382.8	4.2	0.0	2,688.7

Expenditure Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Health Services													
General Fund	767.8	54,381.9	19,155.9	10,656.0	139.4	12.3	3,778.7	0.0	35,084.3	13,198.3	5,176.0	0.0	141,582.8
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	700.0
Health Services Licenses Fund	152.8	7,175.0	3,013.6	327.9	332.1	17.7	0.0	0.0	0.0	1,821.4	145.7	2,737.2	15,570.6
Child Care and Development Fund	7.0	593.4	234.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	56.3	884.1
Disease Control Research Fund	0.0	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
Nuclear Emergency Management Fund	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Emergency Medical Operating Services Fund	27.9	1,709.2	729.4	156.4	43.0	6.3	0.0	0.0	0.0	1,168.6	24.6	0.0	3,837.5
Newborn Screening Program Fund	23.9	1,396.2	609.4	921.9	15.0	4.5	0.0	0.0	5,876.1	4,715.5	(941.0)	0.0	12,597.6
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	100.0	138.2	0.0	238.2
Prescription Drug Rebate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,625.0	0.0	0.0	0.0	3,625.0
Environmental Laboratory Licensure Revolving Fund	5.0	328.2	154.7	4.7	20.0	43.2	0.0	0.0	192.0	26.8	10.5	153.2	933.3
Child Fatality Review Fund	1.0	64.6	28.4	0.0	0.0	0.0	0.0	0.0	102.5	1.0	0.0	0.0	196.5
Vital Records Electronic Systems Fund	20.8	1,317.3	528.7	75.0	2.0	5.0	0.0	0.0	0.0	928.5	21.1	764.0	3,641.6
The Arizona State Hospital Fund	0.0	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0.0	1,347.1	0.0	2,750.0	4,145.7
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	1,000.0	1,650.0
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
Indirect Cost Fund	57.6	4,606.0	1,808.4	460.5	7.0	3.0	0.0	0.0	5.0	4,494.4	0.0	52.5	11,436.8
Department of Health Services Total	1,066.8	71,571.8	26,262.9	13,051.0	558.5	92.0	3,778.7	0.0	45,409.9	29,326.6	4,575.1	7,513.2	202,139.7
Arizona Historical Society													
General Fund	35.7	1,597.0	671.6	0.0	0.0	0.0	0.0	0.0	41.7	595.7	0.0	0.0	2,906.0
Prescott Historical Society of Arizona													
General Fund	11.0	580.1	233.0	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0.0	900.6
Department of Homeland Security													
General Fund	1.0	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
Information Technology Fund	4.0	1,736.5	599.8	1,349.6	0.0	0.0	0.0	0.0	0.0	8,071.3	0.0	0.0	11,757.2
Department of Homeland Security Total	5.0	1,736.5	599.8	1,349.6	0.0	0.0	0.0	0.0	10,000.0	8,071.3	0.0	0.0	21,757.2
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners Fund	1.0	22.0	7.0	0.0	1.0	0.0	0.0	0.0	0.0	17.9	0.5	0.0	48.4
Department of Housing													
Housing Trust Fund	3.0	203.3	79.3	1.7	7.9	0.0	0.0	0.0	0.0	28.2	0.5	0.0	320.9
Independent Redistricting Commission													
General Fund	6.0	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 Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Industrial Commission of Arizona													
General Fund	1.0	37.5	13.9	0.0	0.0	0.0	0.0	0.0	0.0	28.6	0.0	0.0	80.0
Industrial Commission Administration Fund	171.4	9,881.0	3,622.7	1,364.9	111.9	35.6	0.0	0.0	0.0	5,232.4	219.9	(346.4)	20,122.0
Industrial Commission of Arizona Total	172.4	9,918.5	3,636.6	1,364.9	111.9	35.6	0.0	0.0	0.0	5,261.0	219.9	(346.4)	20,202.0
Department of Insurance and Financial Institutions													
General Fund	61.6	4,506.3	1,600.7	337.1	78.8	7.0	0.0	0.0	0.0	979.9	68.4	85.2	7,663.4
Financial Services Fund	45.1	3,110.3	1,130.6	770.3	0.0	0.0	0.0	0.0	0.0	556.6	4.7	0.0	5,572.5
Automobile Theft Authority Fund	2.4	172.3	59.8	9.4	1.3	1.5	0.0	0.0	1,092.0	66.9	38.0	4,678.5	6,119.7
Banking Department Revolving Fund	0.0	0.0	0.0	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.3
Department of Insurance and Financial Institutions Total	109.1	7,788.9	2,791.1	1,167.1	80.1	8.5	0.0	0.0	1,092.0	1,603.4	111.1	4,763.7	19,405.9
Court of Appeals													
General Fund	136.8	11,720.1	5,009.3	8.7	171.2	10.8	0.0	0.0	0.0	1,161.0	0.0	0.0	18,081.1
Superior Court													
General Fund	253.3	18,978.7	12,837.6	187.5	257.8	2.0	0.0	0.0	75,891.7	2,453.3	(187.5)	0.0	110,421.1
Supreme Court CJEF Disbursements Fund	12.1	315.5	128.7	234.2	60.8	0.0	0.0	0.0	4,428.5	288.5	0.0	0.0	5,456.2
Judicial Collection Enhancement Fund	0.8	0.0	0.0	85.0	0.0	0.0	0.0	0.0	5,552.1	378.1	0.0	0.0	6,015.2
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Superior Court Total	266.2	19,294.2	12,966.3	506.7	318.6	2.0	0.0	0.0	86,372.5	3,123.9	(187.5)	0.0	122,396.7
Supreme Court													
General Fund	174.2	12,303.7	4,679.9	222.6	125.4	50.7	0.0	0.0	786.5	4,276.9	0.0	3,733.8	26,179.5
Supreme Court CJEF Disbursements Fund	26.8	1,657.1	612.6	146.7	33.5	2.2	0.0	0.0	222.0	1,733.7	0.0	0.0	4,407.8
Judicial Collection Enhancement Fund	97.4	6,052.6	2,154.5	42.4	142.0	2.3	0.0	0.0	665.8	1,759.1	0.0	4,077.1	14,895.8
Defensive Driving Fund	23.8	1,353.2	510.3	0.5	5.2	0.2	0.0	0.0	0.0	1,550.4	0.0	813.7	4,233.5
Court Appointed Special Advocate Fund	24.4	1,137.0	494.4	5.5	12.0	4.5	0.0	0.0	2,982.0	670.1	0.0	4.5	5,310.0
Confidential Intermediary and Fiduciary Fund	6.1	328.4	125.3	10.2	0.9	0.0	0.0	0.0	0.0	29.5	0.0	0.0	494.3
State Aid to Courts Fund	0.4	17.9	6.6	0.0	0.0	0.0	0.0	0.0	2,912.9	8.0	0.0	0.0	2,945.4
Supreme Court Total	353.1	22,849.9	8,583.6	427.9	319.0	59.9	0.0	0.0	7,569.2	10,027.7	0.0	8,629.1	58,466.3
Department of Juvenile Corrections													
General Fund	310.0	20,782.9	14,221.2	507.8	219.0	14.8	0.0	0.0	0.0	989.3	5.7	120.3	36,861.0
Juvenile Corrections CJEF Distribution Fund	6.0	304.8	228.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	533.2
Juvenile Education Fund	17.0	1,134.0	759.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,893.7
Local Cost Sharing Fund	101.0	4,522.2	3,928.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,450.9
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	354.2	78.0	0.0	209.2	0.0	0.0	3,386.7	16.0	0.0	4,044.1
Department of Juvenile Corrections Total	434.0	26,743.9	19,138.0	862.0	297.0	14.8	209.2	0.0	0.0	4,376.0	21.7	120.3	51,782.9

Expenditure Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Land Department													
General Fund	0.0	6,972.3	2,711.0	220.0	5.3	2.1	0.0	0.0	389.4	1,796.3	0.0	1,500.0	13,596.4
Environmental Special Plate Fund	0.0	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	0.0	5,000.0
Trust Land Management Fund	0.0	0.0	0.0	5,979.4	107.5	0.5	0.0	0.0	0.0	1,857.5	68.0	15.2	8,028.1
Land Department Total	0.0	6,972.3	2,711.0	11,199.4	112.8	2.6	0.0	0.0	650.0	3,653.8	68.0	1,515.2	26,885.1
Auditor General													
General Fund	200.8	15,334.2	5,084.9	931.5	92.8	5.5	0.0	0.0	0.0	1,786.4	26.0	0.0	23,261.3
House of Representatives													
General Fund	0.0	9,767.1	4,470.4	284.6	712.7	5.8	11.0	0.0	0.0	1,040.4	47.5	89.8	16,429.3
Joint Legislative Budget Committee													
General Fund	0.0	1,898.4	715.5	125.0	0.5	0.0	0.0	0.0	0.0	100.5	2.0	0.0	2,841.9
Legislative Council													
General Fund	0.0	3,859.2	1,421.8	1,121.2	12.0	6.5	0.0	0.0	0.0	1,142.7	1,527.0	0.0	9,090.4
Senate													
General Fund	0.0	6,934.0	3,060.1	704.9	363.6	0.6	0.0	0.0	0.0	1,816.6	89.3	0.0	12,969.1
Department of Liquor Licenses and Control													
Liquor Licenses Fund	51.2	2,578.8	2,364.9	591.8	110.5	0.0	0.0	0.0	0.0	659.1	380.7	0.0	6,685.8
Local Government													
General Fund	0.0	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													
Lottery Fund	98.8	4,992.0	1,839.0	11,106.9	271.6	16.8	0.0	0.0	0.0	147,346.7	0.0	0.0	165,573.0
Massage Therapy													
Massage Therapy Board Fund	5.0	216.1	124.7	80.7	1.5	0.0	0.0	0.0	0.0	111.0	0.0	0.0	534.0
Medical Board													
Arizona Medical Board Fund	61.5	3,410.1	1,277.1	1,293.4	13.0	13.0	0.0	0.0	0.0	1,527.6	55.4	20.0	7,609.6
Mine Inspector													
General Fund	19.0	778.7	387.7	28.7	91.6	8.7	0.0	0.0	0.0	303.1	6.2	0.0	1,604.7
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	94.0	1.8	0.0	0.0	0.0	0.0	17.1	0.0	0.0	112.9
Mine Inspector Total	19.0	778.7	387.7	122.7	93.4	8.7	0.0	0.0	0.0	320.2	6.2	0.0	1,717.6
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board Fund	2.0	62.9	40.0	8.0	0.0	0.0	0.0	0.0	0.0	86.2	0.0	0.0	197.1

Expenditure Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Navigable Stream Adjudication Commission													
General Fund	1.0	73.5	32.3	0.0	0.0	0.0	0.0	0.0	0.0	23.5	0.0	0.0	129.3
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	0.0	200.0
Navigable Stream Adjudication Commission Total	1.0	73.5	32.3	200.0	0.0	0.0	0.0	0.0	0.0	23.5	0.0	0.0	329.3
Board of Nursing													
Nursing Board Fund	52.3	3,379.1	1,139.6	213.3	6.7	2.1	0.0	0.0	0.0	475.1	80.2	0.0	5,296.1
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC Fund	7.0	299.3	131.0	33.6	5.0	2.0	0.0	0.0	0.0	86.8	13.5	0.0	571.2
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	1.5	115.1	50.5	18.9	1.3	0.0	0.0	0.0	0.0	53.2	6.3	0.0	245.3
Board of Dispensing Opticians													
Dispensing Opticians Board Fund	1.0	88.5	28.0	7.2	8.5	2.0	0.0	0.0	0.0	44.7	0.0	0.0	178.9
Board of Optometry													
Board of Optometry Fund	2.0	81.5	81.5	23.8	0.2	6.0	0.0	0.0	0.0	79.5	3.0	0.0	275.5
Board of Osteopathic Examiners													
Osteopathic Examiners Board Fund	9.0	569.1	234.9	172.7	2.5	5.5	0.0	0.0	0.0	291.2	0.0	0.0	1,275.9
Arizona State Parks													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5,000.0)	0.0	0.0	9,000.0	4,000.0
State Parks Revenue Fund	180.0	6,862.4	3,930.8	152.5	10.7	0.0	0.0	0.0	0.0	4,857.3	400.5	714.2	16,928.4
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	16.7	16.7
State Parks Store Fund	2.0	103.4	55.2	0.0	0.0	0.0	0.0	0.0	0.0	841.4	0.0	0.0	1,000.0
Arizona State Parks Total	182.0	6,965.8	3,986.0	152.5	10.7	0.0	0.0	0.0	(5,000.0)	5,698.7	400.5	9,730.9	21,945.1
Personnel Board													
Personnel Division Fund	2.0	104.5	36.5	132.6	0.6	0.0	0.0	0.0	0.0	47.2	5.0	0.0	326.4
Board of Pharmacy													
Pharmacy Board Fund	25.4	1,762.8	647.1	259.0	65.2	4.2	0.0	0.0	0.0	434.7	33.3	0.0	3,206.3
Board of Physical Therapy Examiners													
Physical Therapy Fund	4.5	224.8	108.0	112.0	2.1	0.0	0.0	0.0	0.0	140.2	5.0	0.0	592.1
Pioneers' Home													
Pioneers' Home State Charitable Earnings Fund	61.0	3,387.5	1,928.9	95.8	26.7	0.0	0.0	0.0	90.0	350.0	52.1	0.0	5,931.0
Pioneers' Home Miners' Hospital Fund	43.0	1,018.6	622.9	0.0	0.0	0.0	200.0	0.0	0.0	232.6	0.0	0.0	2,074.1
Pioneers' Home Total	104.0	4,406.1	2,551.8	95.8	26.7	0.0	200.0	0.0	90.0	582.6	52.1	0.0	8,005.1

Expenditure Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Podiatry Examiners													
Podiatry Examiners Board Fund	1.0	78.0	29.7	10.0	2.2	1.5	0.0	0.0	0.0	51.3	0.0	0.0	172.7
Board for Private Postsecondary Education													
Private Postsecondary Education Fund	4.0	217.5	89.8	28.5	1.0	6.0	0.0	0.0	0.0	71.0	2.2	0.0	416.0
Board of Psychologist Examiners													
Psychologist Examiners Board Fund	4.8	285.7	115.3	90.2	2.3	18.3	0.0	0.0	0.0	73.0	11.2	0.0	596.0
Department of Public Safety													
General Fund	1,645.7	140,758.5	128,019.8	2,477.3	728.1	590.0	0.0	0.0	5,306.7	52,486.5	36,728.5	1,847.7	368,943.1
State Highway Fund	46.7	3,452.1	3,915.7	0.0	8.7	4.6	0.0	0.0	0.0	301.7	166.0	318.2	8,167.0
Arizona Highway Patrol Fund	140.3	11,023.5	10,851.8	248.1	68.6	73.2	0.0	0.0	(189.9)	5,873.7	(1,336.4)	391.7	27,004.3
Motor Vehicle Liability Insurance Enforcement Fund	7.5	551.6	625.6	0.0	1.4	0.7	0.0	0.0	0.0	48.3	26.5	0.0	1,254.1
DPS Forensics Fund	151.9	13,162.1	4,947.7	99.4	13.5	0.0	0.0	0.0	397.0	3,680.0	228.9	0.0	22,528.6
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	544.0	2,350.0	0.0	2,894.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	164.0	49.7	0.0	0.5	0.0	0.0	0.0	2,182.2	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.1	466.8	192.5	0.0	0.0	0.0	0.0	0.0	6.7	212.8	702.3	0.0	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	0.0	198.9	198.9
Parity Compensation Fund	24.9	1,914.4	2,085.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3
Concealed Weapons Permit Fund	24.6	1,237.0	491.8	34.9	3.1	1.8	0.0	0.0	0.0	702.5	336.2	0.0	2,807.3
DPS Criminal Justice Enhancement Fund	19.5	1,481.9	611.2	0.0	0.0	0.0	0.0	0.0	21.3	809.8	7.3	0.0	2,931.5
Risk Management Revolving Fund	10.0	627.7	723.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,351.0
Department of Public Safety Total	2,077.2	174,839.6	152,515.0	2,859.7	823.9	670.3	0.0	0.0	7,724.0	64,659.3	39,209.3	2,756.5	446,057.6
Public Safety Personnel Retirement System													
General Fund	1,000.0	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
Department of Real Estate													
General Fund	37.0	1,625.1	648.8	105.7	18.5	7.0	0.0	0.0	0.0	367.0	150.0	0.0	2,922.1
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving Fund	8.0	827.7	287.3	147.4	8.6	7.0	0.0	0.0	0.0	174.2	0.0	0.0	1,452.2
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners Fund	4.0	179.5	66.4	28.2	1.5	2.0	0.0	0.0	0.0	92.4	0.0	0.0	370.0
Arizona State Retirement System													
Arizona State Retirement System Appropriated Fund	214.9	13,225.0	5,429.5	1,320.6	30.0	49.0	0.0	0.0	0.0	3,355.8	389.5	0.0	23,799.4
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	0.0	1,800.0
Arizona State Retirement System Total	214.9	13,225.0	5,429.5	3,120.6	30.0	49.0	0.0	0.0	0.0	3,355.8	389.5	0.0	25,599.4

Expenditure Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Revenue													
General Fund	538.6	22,616.2	9,367.2	8,083.3	50.5	0.0	0.0	0.0	0.0	16,184.4	287.5	0.0	56,589.1
Tobacco Tax and Health Care Fund	5.2	228.0	89.3	0.6	16.0	0.0	0.0	0.0	0.0	350.6	0.0	0.0	684.5
DOR Liability Setoff Fund	12.7	513.4	215.8	16.2	0.0	0.0	0.0	0.0	0.0	61.0	0.5	0.0	806.9
Department of Revenue Administrative Fund	324.3	12,130.8	5,071.0	2,931.3	2.5	0.0	0.0	0.0	0.0	5,423.2	111.0	0.0	25,669.8
Department of Revenue Total	880.8	35,488.4	14,743.3	11,031.4	69.0	0.0	0.0	0.0	0.0	22,019.2	399.0	0.0	83,750.3
School Facilities Board													
General Fund	12.0	15.9	13.5	(41.3)	14.9	0.0	0.0	0.0	0.0	(261,469.4)	(8.9)	261,475.3	0.0
Department of State - Secretary of State													
General Fund	105.2	5,742.5	2,297.0	314.3	1.9	13.0	0.0	0.0	758.4	9,454.1	22.7	0.0	18,603.9
Election Systems Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	483.5	0.0	0.0	483.5
Records Services Fund	3.0	150.4	60.2	1,061.2	5.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	1,286.8
Department of State - Secretary of State Total	108.2	5,892.9	2,357.2	1,375.5	6.9	13.0	0.0	0.0	758.4	9,947.6	22.7	0.0	20,374.2
Board of Tax Appeals													
General Fund	3.0	179.0	58.7	0.0	0.4	0.0	0.0	0.0	0.0	45.1	0.1	0.0	283.3
Board of Technical Registration													
Technical Registration Board Fund	25.0	1,106.4	465.2	212.0	5.0	17.2	0.0	0.0	0.0	674.5	0.0	0.0	2,480.3
Office of Tourism													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(250.0)	0.0	8,481.5	8,231.5
Department of Transportation													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	3,600.0
State Aviation Fund	0.0	451.5	174.2	66.0	5.0	9.0	0.0	0.0	0.0	1,368.7	12.0	10.0	2,096.4
State Highway Fund	0.0	165,779.9	74,787.8	16,998.4	969.1	149.1	0.7	0.0	4.5	213,436.9	19,664.0	(54,468.2)	437,322.2
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
Transportation Department Equipment Fund	0.0	9,518.0	4,171.5	20.0	2.0	0.0	0.0	0.0	0.0	5,962.0	0.0	0.0	19,673.5
Ignition Interlock Device Fund	0.0	236.6	113.0	0.0	0.1	0.0	0.0	0.0	0.0	1.4	0.0	0.0	351.1
Air Quality Fund	0.0	30.0	12.8	204.1	0.0	0.3	0.0	0.0	2.8	74.4	0.1	0.0	324.5
Vehicle Inspection and Certificate of Title Enforcement Fund	0.0	1,426.7	682.4	0.0	0.0	0.0	0.0	0.0	0.0	73.5	12.0	0.0	2,194.6
Motor Vehicle Liability Insurance Enforcement Fund	0.0	1,021.2	498.3	0.0	1.5	1.0	0.0	0.0	0.0	307.3	931.9	350.0	3,111.2
Highway User Revenue Fund	0.0	408.7	225.4	0.0	2.7	1.0	0.0	0.0	0.0	89.8	0.0	0.0	727.6
State Fleet Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,000.0	1,340.1	0.0	17,340.1
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,834.8	8,646.0	0.0	10,480.8
Liquor Licenses Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	294.0	0.0	294.0
Department of Transportation Total	0.0	178,872.6	80,665.4	17,288.5	980.4	160.4	0.7	0.0	7.3	247,148.8	34,500.1	(54,108.2)	505,516.0

Expenditure Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Treasurer													
General Fund	3.0	459.1	4.8	0.0	0.0	0.0	0.0	0.0	(10,794.9)	12,000.0	0.0	1,500.0	3,169.0
Arizona Highway Patrol Fund	0.0	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
Boating Safety Fund	0.0	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	30.0	2,093.8	839.6	150.0	5.0	10.0	0.0	0.0	0.0	460.3	20.0	5.0	3,583.7
Treasurer Total	33.0	2,552.9	844.4	150.0	5.0	10.0	0.0	0.0	(8,611.1)	12,460.3	20.0	4,005.0	11,436.5
Governor's Office on Tribal Relations													
General Fund	0.5	33.3	13.6	0.0	0.5	0.0	0.0	0.0	0.0	11.3	0.0	4.8	63.5
Board of Regents													
General Fund	26.5	1,716.0	584.6	322.3	0.0	0.0	0.0	0.0	40,390.8	655.8	1.4	426.0	44,096.9
Postsecondary Education Fund	3.5	125.1	48.0	0.0	0.0	0.0	0.0	0.0	1,098.7	265.3	0.0	0.0	1,537.1
Board of Regents Total	30.0	1,841.1	632.6	322.3	0.0	0.0	0.0	0.0	41,489.5	921.1	1.4	426.0	45,634.0
Arizona State University													
General Fund	2,203.0	225,214.3	60,017.6	120.0	0.0	7.6	0.0	0.0	10.2	110,329.7	0.0	0.0	395,699.4
ASU Collections Fund Tuition and Fees	6,064.6	406,924.1	115,703.2	30,496.3	82.5	652.6	0.0	11,664.5	0.0	30,692.9	1,502.7	0.0	597,718.8
Arizona State University Total	8,267.6	632,138.4	175,720.8	30,616.3	82.5	660.2	0.0	11,664.5	10.2	141,022.6	1,502.7	0.0	993,418.2
Northern Arizona University													
General Fund	1,169.3	68,240.7	41,694.7	2,095.3	53.4	0.6	0.0	0.0	418.9	21,870.2	33.0	3,000.0	137,406.8
NAU Collections - Appropriated Fund	1,525.0	87,149.9	10,081.3	12,840.5	373.9	0.0	0.0	0.0	1,670.6	22,817.1	50.0	0.0	134,983.3
Northern Arizona University Total	2,694.3	155,390.6	51,776.0	14,935.8	427.3	0.6	0.0	0.0	2,089.5	44,687.3	83.0	3,000.0	272,390.1
University of Arizona - Main Campus													
General Fund	3,022.0	160,175.3	54,744.6	1,832.0	57.0	127.4	0.0	0.0	11,698.2	14,122.3	(3,500.0)	25,336.8	264,593.6
U of A Main Campus - Collections - Appropriated Fund	3,003.8	192,895.8	62,540.9	8,949.1	50.0	403.5	0.0	7,141.7	0.0	31,569.9	7.0	1,031.1	304,589.0
University of Arizona - Main Campus Total	6,025.8	353,071.1	117,285.5	10,781.1	107.0	530.9	0.0	7,141.7	11,698.2	45,692.2	(3,493.0)	26,367.9	569,182.6
University of Arizona - Health Sciences Center													
General Fund	751.6	51,103.6	15,112.8	1,024.1	47.7	36.0	0.0	0.0	0.0	9,372.3	0.0	201.2	76,897.7
U of A Main Campus - Collections - Appropriated Fund	517.1	37,930.2	11,702.2	1,842.5	13.5	31.4	0.0	0.0	0.0	4,823.9	0.0	19.6	56,363.3
University of Arizona - Health Sciences Center Total	1,268.7	89,033.8	26,815.0	2,866.6	61.2	67.4	0.0	0.0	0.0	14,196.2	0.0	220.8	133,261.0
Department of Veterans' Services													
General Fund	128.3	4,028.4	1,620.2	1,208.8	24.4	1.1	0.0	0.0	10,450.0	1,423.7	132.7	15.3	18,904.6
State Home for Veterans Trust Fund	644.0	21,229.5	8,065.8	15,626.8	62.8	13.5	3,589.1	0.0	0.0	9,938.8	875.8	0.0	59,402.1
Department of Veterans' Services Total	772.3	25,257.9	9,686.0	16,835.6	87.2	14.6	3,589.1	0.0	10,450.0	11,362.5	1,008.5	15.3	78,306.7

Expenditure Category Detail of FY 2023 Executive Budget

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board Fund	7.0	416.0	133.6	32.2	14.5	1.5	0.0	0.0	0.0	111.8	4.5	0.5	714.6
Department of Water Resources													
General Fund	141.0	10,934.8	4,399.7	347.9	178.0	5.2	0.0	0.0	0.0	2,389.7	197.0	334,250.0	352,702.3
Water Resources Fund	5.0	264.1	105.6	650.0	35.0	0.0	0.0	0.0	0.0	586.3	0.0	0.0	1,641.0
Assured and Adequate Water Supply Administration Fund	4.0	194.6	77.8	0.0	0.0	0.0	0.0	0.0	0.0	50.1	0.0	0.0	322.5
Department of Water Resources Total	150.0	11,393.5	4,583.1	997.9	213.0	5.2	0.0	0.0	0.0	3,026.1	197.0	334,250.0	354,665.8
Grand Total	46,899.2	2,983,296.3	1,292,834.3	1,024,149.3	11,780.6	3,489.0	47,715.2	18,806.2	10,810,020.5	1,116,173.4	124,184.5	1,160,439.1	18,592,888.4

Administrative Costs *

(Dollars in Thousands)

	FY 2023		
	Admin Costs	Total Request	Admin Percentage
Board of Accountancy	148.3	2,051.8	7.23%
Acupuncture Board of Examiners	0.0	176.8	0.00%
Department of Administration	2,840.7	1,180,297.9	0.24%
Office of Administrative Hearings	243.3	1,687.9	14.41%
African-American Affairs	11.2	499.2	2.24%
Department of Agriculture	1,435.1	47,014.2	3.05%
Arizona Health Care Cost Containment System	159,866.1	21,093,290.2	0.76%
Arizona Historical Society	238.5	4,976.6	4.79%
Arizona State Parks	4,591.2	50,498.0	9.09%
Arizona State Retirement System	4,476.3	169,297.9	2.64%
Arizona State University	0.0	4,079,308.9	0.00%
Commission on the Arts	1,070.0	7,509.1	14.25%
Board of Athletic Training	6.5	133.9	4.85%
Attorney General - Department of Law	6,810.5	150,533.4	4.52%
Auditor General	1,124.7	24,571.6	4.58%
Barbering and Cosmetology Board	0.0	0.0	0.00%
Board of Barbers	23.5	408.9	5.75%
Board of Behavioral Health Examiners	99.8	1,982.1	5.04%
State Board of Education	0.0	3,429.8	0.00%
Board for Charter Schools	83.0	3,862.7	2.15%
Department of Child Safety	112,012.4	1,402,596.9	7.99%
Board of Chiropractic Examiners	48.6	492.0	9.88%
Citizens' Clean Elections Commission	70.0	4,878.8	1.43%
Commerce Authority	1,225.5	136,345.5	0.90%
Constable Ethics Standards & Training Board	41.6	503.7	8.26%
Corporation Commission	1,518.9	33,465.2	4.54%
Department of Corrections, Rehabilitation and Reentry	33,665.0	1,437,401.5	2.34%
Board of Cosmetology	185.5	2,317.6	8.00%
Court of Appeals	840.1	17,941.3	4.68%
Criminal Justice Commission	615.6	27,062.0	2.27%
Schools for the Deaf and the Blind	9,305.0	62,093.0	14.99%
Commission for the Deaf and the Hard of Hearing	180.1	4,631.9	3.89%
Board of Dental Examiners	57.4	1,938.2	2.96%
Board of Dispensing Opticians	7.9	162.6	4.86%
Early Childhood Development and Health Board	10,356.9	171,945.2	6.02%
Office of Economic Opportunity	0.0	153,108.8	0.00%
Department of Economic Security	264,166.1	7,727,963.7	3.42%
Department of Education	70,527.8	10,149,790.0	0.69%

Administrative Costs *

(Dollars in Thousands)

	FY 2023		
	Admin Costs	Total Request	Admin Percentage
Department of Emergency and Military Affairs	2,251.9	178,056.1	1.26%
Department of Environmental Quality	14,599.3	198,341.4	7.36%
Governor's Office for Equal Opportunity	0.0	191.3	0.00%
Board of Equalization	30.0	738.9	4.06%
Board of Executive Clemency	65.0	1,403.4	4.63%
Exposition & State Fair	639.9	15,139.1	4.23%
Board of Fingerprinting	13.8	840.0	1.64%
Department of Forestry and Fire Management	3,948.2	173,655.2	2.27%
Board of Funeral Directors & Embalmers	22.0	552.1	3.98%
Game and Fish Department	21,075.6	139,047.5	15.16%
Department of Gaming	3,300.0	34,528.0	9.56%
Department of Health Services	20,760.5	822,899.3	2.52%
Governor's Office of Highway Safety	1,143.0	16,393.0	6.97%
Department of Homeland Security	1,051.7	41,037.2	2.56%
Board of Homeopathic Medical Examiners	0.0	46.0	0.00%
Department of Housing	7,221.0	253,922.7	2.84%
Independent Redistricting Commission	1,225.0	15,800.0	7.75%
Industrial Commission of Arizona	3,566.7	53,210.1	6.70%
Department of Insurance and Financial Institutions	3,924.9	23,105.9	16.99%
Department of Juvenile Corrections	7,625.2	46,685.3	16.33%
Land Department	1,300.0	32,343.0	4.02%
Department of Liquor Licenses and Control	1,206.2	7,827.3	15.41%
Local Government	0.0	17,650.7	0.00%
Lottery Commission	6,003.1	1,899,011.4	0.32%
Massage Therapy	25.0	514.2	4.86%
Medical Board	1,300.4	7,507.1	17.32%
Mine Inspector	219.6	2,465.8	8.91%
Naturopathic Physicians Board of Medical Examiners	92.0	193.2	47.62%
Navigable Stream Adjudication Commission	4.0	329.3	1.21%
Northern Arizona University	61,039.9	759,401.7	8.04%
Board of Nursing	858.5	6,166.7	13.92%
Nursing Care Ins. Admin. Examiners	31.0	530.6	5.84%
Board of Occupational Therapy Examiners	10.2	216.7	4.71%
Board of Optometry	7.0	241.9	2.89%
Board of Osteopathic Examiners	62.0	1,393.1	4.45%
Personnel Board	16.0	326.4	4.90%
Board of Pharmacy	85.0	3,083.9	2.76%
Board of Physical Therapy Examiners	27.0	536.0	5.04%

Administrative Costs *

(Dollars in Thousands)

	FY 2023		
	Admin Costs	Total Request	Admin Percentage
Pioneers' Home	0.0	8,373.0	0.00%
Board of Podiatry Examiners	9.0	168.2	5.35%
Commission for Postsecondary Education	0.0	0.0	0.00%
Power Authority	1,160.1	19,636.0	5.91%
Prescott Historical Society of Arizona	50.0	1,652.3	3.03%
Board for Private Postsecondary Education	685.5	685.5	100.00%
Board of Psychologist Examiners	45.4	601.0	7.55%
Department of Public Safety	57,222.4	534,970.1	10.70%
Public Safety Personnel Retirement System	25,212.0	31,213.0	80.77%
Department of Real Estate	310.0	3,137.4	9.88%
Board of Regents	551.4	378,485.2	0.15%
Registrar of Contractors	2,872.8	17,257.1	16.65%
Residential Utility Consumer Office	56.9	1,452.2	3.92%
Board of Respiratory Care Examiners	1.1	324.1	0.34%
Department of Revenue	10,707.1	104,458.7	10.25%
School Facilities Board	0.0	290,809.5	0.00%
Department of State - Secretary of State	1,924.9	36,926.7	5.21%
Statewide and Large Automation Projects	0.0	0.0	0.00%
Governor's Office of Strategic Planning and Budgeting	134.4	2,688.7	5.00%
Superior Court	5,711.0	125,168.1	4.56%
Supreme Court	3,810.4	93,660.8	4.07%
Board of Tax Appeals	25.8	283.3	9.11%
Board of Technical Registration	149.0	2,612.9	5.70%
Office of Tourism	1,004.1	31,914.4	3.15%
Department of Transportation	34,149.3	495,620.3	6.89%
Treasurer	540.0	25,669.5	2.10%
Governor’s Office on Tribal Relations	0.0	72.0	0.00%
University of Arizona - Health Sciences Center	0.0	707,945.8	0.00%
University of Arizona - Main Campus	0.0	2,128,239.8	0.00%
Department of Veterans' Services	1,793.6	90,449.6	1.98%
Veterinary Medical Examining Board	59.0	714.6	8.26%
Department of Water Resources	3,260.0	42,962.4	7.59%

* The costs are esimated independently by each agency and include all funding sources. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose. The administrative costs for the Universities represent funds subject to legislative appropriation only.

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)," school districts that offer high school career and technical education programs to partner school districts.

[1] Italicized terms are defined in this Glossary.

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.

Drought Mitigation Board Established in FY 2022, a board comprised of members appointed by the Governor, Legislature, and Director of the Department of Water Resources. The DMB was established to guide the expenditure of funds from the Drought Mitigation Revolving Fund.

Drought Mitigation Revolving Fund Established in FY 2022, a fund created to provide financial assistance for drought mitigation efforts and water supply development.

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.

Proposition 207 A 2020 voter-approved initiative that allowed the legalization, taxation, and recreational use of cannabis for adults age 21 and older.

Proposition 208 A 2020 voter-approved initiative that imposed a 3.5% tax on incomes exceeding $250,000. Tax revenues would be distributed to teacher and classroom support-staff salaries, teacher mentoring and retention programs, career and technical education programs, and the Arizona Teachers Academy.

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.

Glossary

Part 2: Acronyms

A.R.S. Arizona Revised Statutes

AAC Arizona Administrative Code

ABOR Arizona Board of Regents

ACC Arizona Corporation Commission

ACDHH Arizona Commission for the Deaf and Hard of Hearing

ACJC Arizona Criminal Justice Commission

ACJIS Arizona Criminal Justice Information System

ACW Arizona Center for Women

ADA Americans with Disabilities Act

ADE Arizona Department of Education

ADJC Arizona Department of Juvenile Corrections

ADM Average Daily Membership

ADMIN Administration

ADOT Arizona Department of Transportation

ADP Average Daily Population

AERB Agriculture Employment Relations Board

AFDC Aid for Families with Dependent Children

AFFF Aqueous Film Forming Foam

AFIS Arizona Financial Information System

AG Attorney General

AGFD Arizona Game and Fish Department

AHCCCS Arizona Health Care Cost Containment System

AHS Arizona Historical Society

AIDA Arizona International Development Authority

AIMS Adult Inmate Management System

ALTCS Arizona Long-Term Care System

AMA Active Management Area

ANSAC Arizona Navigable Streams Commission

AOC Administrative Office of the Courts

AOOE All Other-Operating Expenditures

APF Automation Projects Fund

APP Aquifer Protection Permit

APS Adult Protective Services

ARF Automation Revolving Fund

ARRT American Registry of Radiological Technologists

ASDB Arizona School for the Deaf and the Blind

ASET Arizona Strategic Enterprise Technology

ASH Arizona State Hospital

ASMI Arizona State Mine Inspector

ASPC Arizona State Prison Complex

ASPT Arizona State Parks and Trails

ASRS Arizona State Retirement System

ASU Arizona State University

ATDA Arizona Technology Development Authority

AVSC Arizona Veterans' Service Commission

AZAFIS Arizona Automated Fingerprint Identification System

AZEIP Arizona Early Intervention Program

AZGS Arizona Geological Survey

AZHFI Arizona Healthy Forest Initiative

AZPOST Arizona Peace Officer Standards and Training

BIFO Border Infrastructure Finance Office

BSTF Border Strike Task Force

BWC Body Worn Camera

CAE Commission on the Arizona Environment

CAP Central Arizona Project

CAP Child Abuse Prevention

CBHS Children's Behavioral Health Services

CCDF Child Care Development Fund

CEDC Commerce and Economic Development Commission

CERF Collection Enforcement Revolving Fund

CHC Community Health Center

CHILDS Children's Information Library and Data Source

CIS Client Information System

CJEF Criminal Justice Enhancement Fund

CLIA Clinical Lab Inspections Act

CMDP Comprehensive Medical and Dental Plan

CMR Classification Maintenance Review

CMS Centers for Medicare and Medicaid Services

COP Certificate of Participation

COSF Capital Outlay Stabilization Fund

CPS Child Protective Services

CRIPA Civil Rights of Institutionalized Persons Act

CRS Children's Rehabilitative Services

CSB Central Services Bureau

CSMS Combined Support Maintenance Shop

CSO Correctional Service Officer

CTED Career & Technical Education District

CTS Captioned Telephone Service

CVE Commercial Vehicle Enforcement

CWA Clean Water Act

CWRF Clean Water Revolving Fund

DAAS Division of Aging and Adult Services

DBME Division of Benefits and Medical Eligibility

DCS Department of Child Safety

DCSS Division of Child Support Services

DCYF Division of Children, Youth and Families

DD Dually Diagnosed or Developmentally Disabled

DDD Division of Developmental Disabilities

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

DHS Department of Health Services

DIFI Department of Insurance and Financial Institutions

DJC Department of Juvenile Corrections

DOA Department of Administration

DOC Arizona Department of Corrections

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

EMSOF 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

GNA Good Neighbor Authority

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

IV&V Independent Verification and Validation

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

PDSD Phoenix Day School for the Deaf

PERIS Public Employee Retirement Information System

PFAS Polyfluoroalkyl Substances

PIJ Project Investment Justification

POV Privately Owned Vehicle

PRWORA Personal Responsibility and Work Opportunity Reconciliation Act of 1986

PS Personal Services

PSP Public Services Portal

PSPRS Public Safety Personnel Retirement System

QMB Qualified Medicare Beneficiary

QTR Qualified Tax Rate

RARF Regional Area Road Fund

RBF Results-Based Funding

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

SFOB School Facilities Oversight Board

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

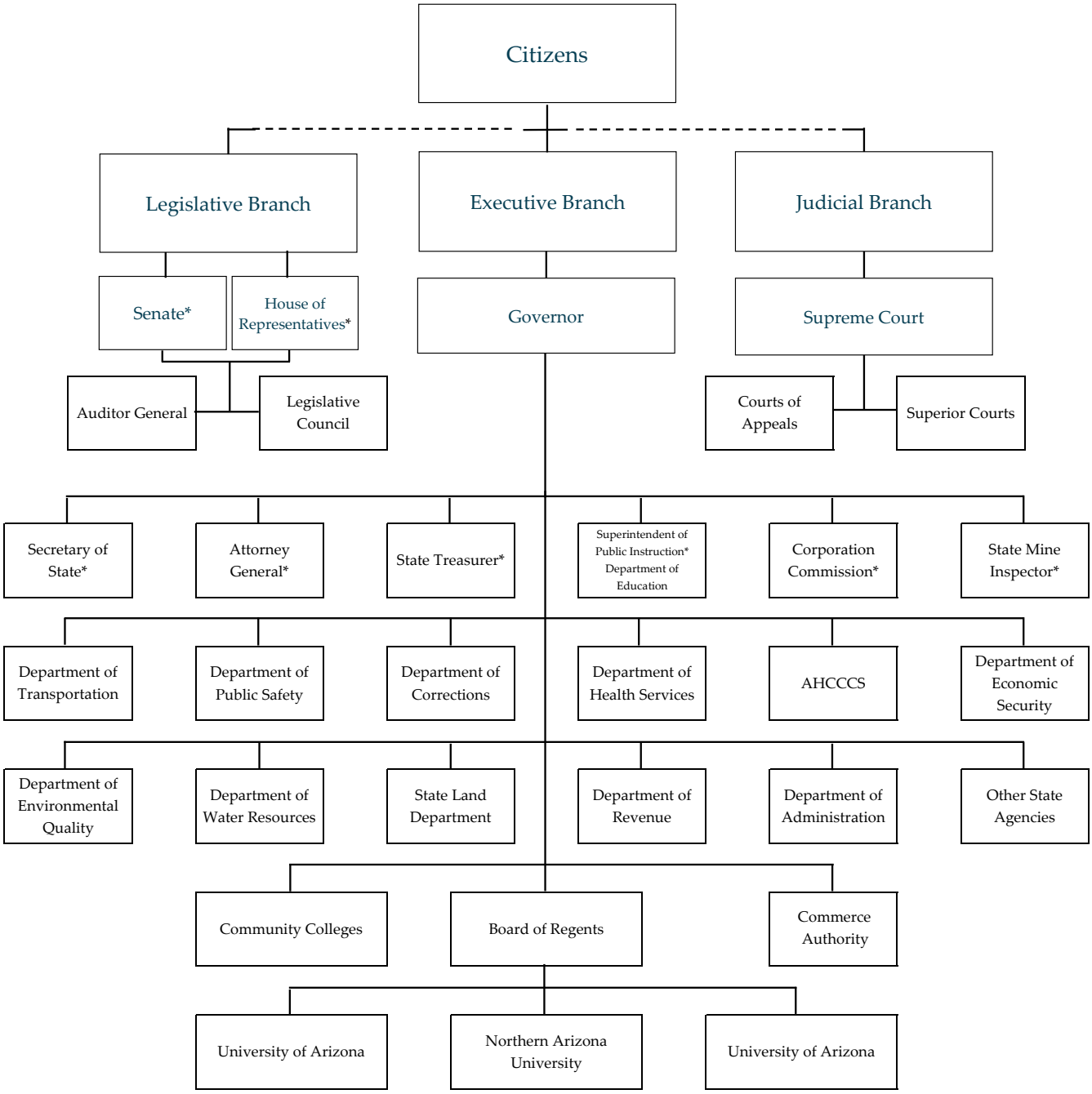
WIPP Work Incentive Pay Plan

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 2022 and Previous

Master List of State Government Programs

Constitutional Appropriation Limit Calculation

State Agency Technical Resources

Agency Budget Development Software and Training Resources

Managing for Results, Arizona's Strategic Planning Handbook

Other Helpful Links

Arizona's Official Website

Governor's Website

State Agencies' Websites

Governor's Fundamentals Map

Openbooks, a searchable database of the State Accounting System

Arizona Labor Market Statistics

Arizona Population Statistics

FY 2022 Appropriations Report

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