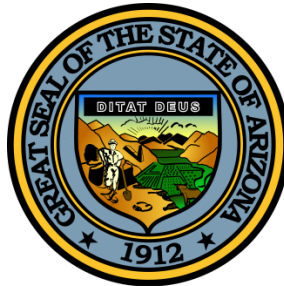


State of Arizona Executive Budget

STATE AGENCY BUDGETS

FISCAL YEAR 2024

Katie Hobbs
GOVERNOR



JANUARY 2023

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Executive Budget In-A-Flash



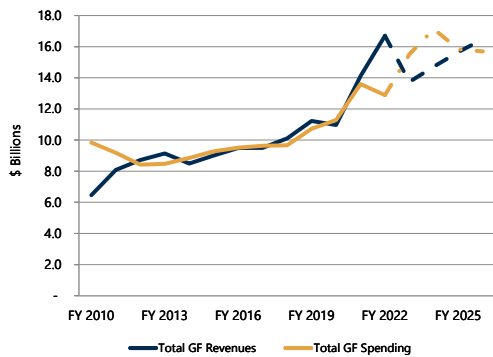
GENERAL FUND CASH FLOW

	Prelim Actual FY 2022	Executive Budget FY 2023	Executive Budget FY 2024	Executive Budget FY 2025	Executive Budget FY 2026	YOY % growth
Beginning Balance	\$ 894,636,000	\$ 4,709,445,955	\$ 2,933,878,911	\$ 273,010,209	\$ 96,390,651	
Adj. Base Revenues	\$ 16,684,285,855	\$ 16,007,358,056	\$ 15,155,998,887	\$ 15,748,471,720	\$ 16,574,788,028	
Revenue Changes	-	-	(40,470,200)	(40,470,200)	(40,470,200)	
One-time Revenues	\$ 20,000,000	(2,270,989,600)	(394,795,220)	(50,000,000)	(50,000,000)	
Total Sources of Funds	\$ 17,598,921,855	\$ 18,445,814,411	\$ 17,654,612,378	\$ 15,931,011,729	\$ 16,580,708,480	
Enacted Spending	\$ 12,889,475,900	\$ 15,755,281,100	\$ 15,755,281,100	\$ 17,131,602,169	\$ 15,834,621,078	
Baseline Changes	-	(251,709,800)	37,120,969	(1,317,759,991)	(140,147,121)	
Net New Initiatives	-	8,364,200	1,339,200,100	20,778,900	4,545,900	
Total Uses of Funds	\$ 12,889,475,900	\$ 15,511,935,500	\$ 17,131,602,169	\$ 15,834,621,078	\$ 15,699,019,857	
BSF Deposit	-	0	250,000,000	0	0	
Ending Balance	\$ 4,709,445,955	\$ 2,933,878,911	\$ 273,010,209	\$ 96,390,651	\$ 881,688,623	-0.9%

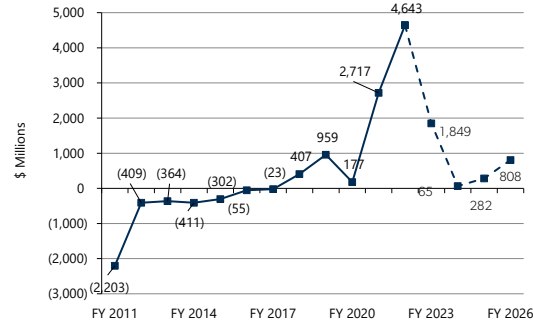
GENERAL FUND STRUCTURAL BALANCE

	Prelim Actual FY 2022	Forecast FY 2023	Forecast FY 2024	Forecast FY 2025	Forecast FY 2026	YOY % growth
Ongoing Revenues	\$ 16,684,285,855	\$ 16,007,358,056	\$ 15,065,528,687	\$ 15,658,001,520	\$ 16,484,317,828	5.3%
Ongoing Spending	12,041,346,700	14,158,683,200	15,000,372,359	15,376,152,078	15,676,725,257	2.0%
Structural Balance	\$ 4,642,939,155	\$ 1,848,674,856	\$ 65,156,328	\$ 281,849,442	\$ 807,592,571	

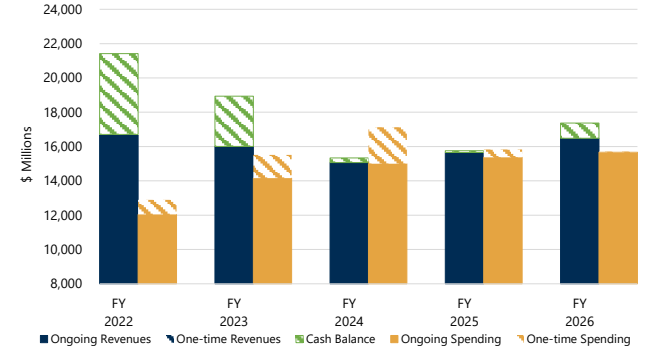
HISTORICAL REVENUES TO SPENDING



GENERAL FUND STRUCTURAL BALANCE



COMPARISON OF REVENUES TO SPENDING



Building an Arizona for Everyone

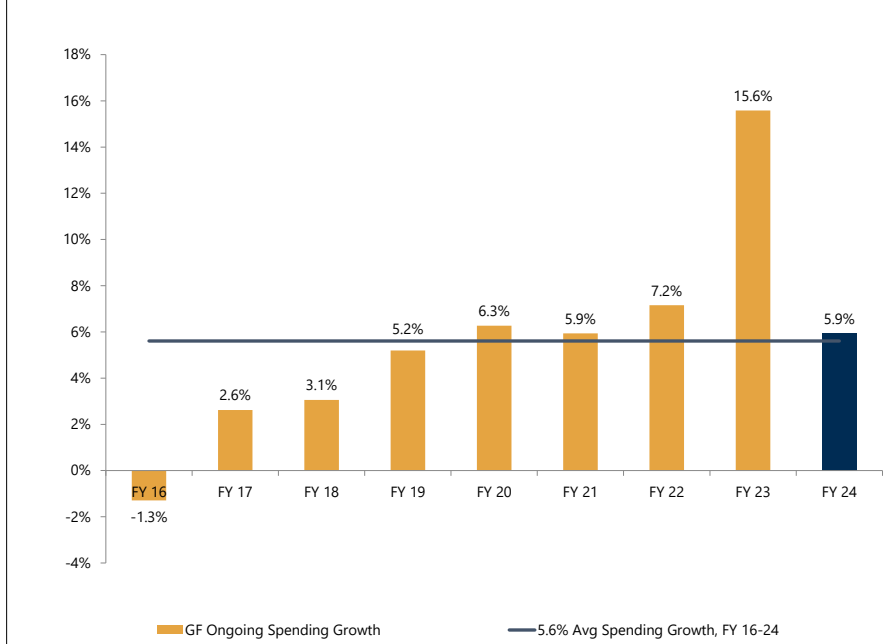
GENERAL FUND SPENDING

New FY 2022 Spending: \$ (243,345,600)
New FY 2023 Spending: \$ 1,376,321,069

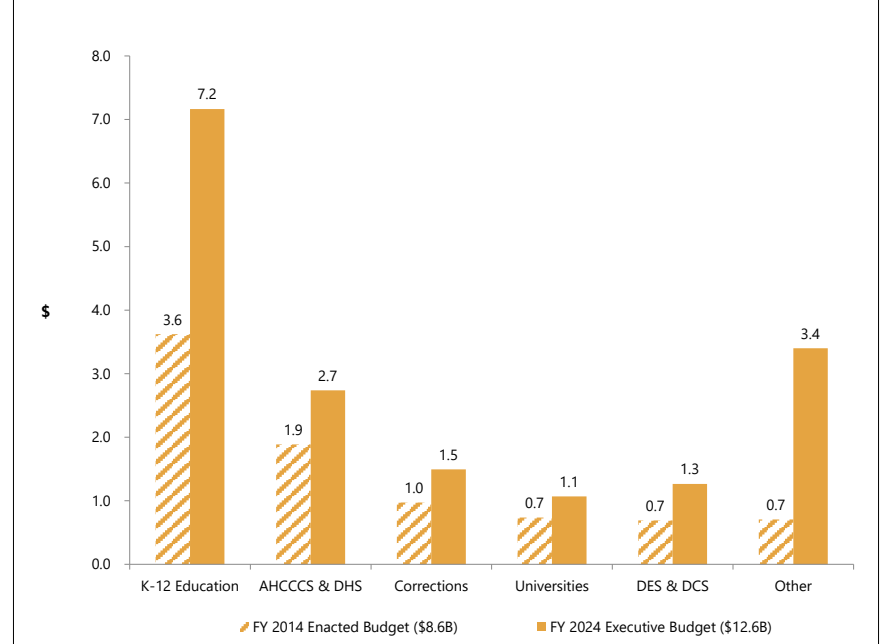
	Prelim Actual	Executive Budget	Baseline Adjustments	New Initiatives ²	Executive Budget	YOY % growth
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
Education	5,910,547	6,968,468	219,347	22,028	7,165,270	2.8%
AHCCCS	1,915,630	2,321,040	243,213	23,017	2,587,269	11.5%
Corrections	1,284,302	1,437,963	(2,387)	59,430	1,495,006	4.0%
Economic Security	850,053	1,079,053	145,346	17,777	1,242,177	15.1%
Administration	18,255	68,951	(59,600)	0	9,351	-86.4%
Child Safety	405,729	472,867	9,768	22,427	505,063	6.8%
ASU - Tempe	385,262	465,045	(53,738)	0	411,307	-11.6%
School Facilities Board	383,927	324,672	208,456	1,000	534,128	64.5%
U of A	250,739	299,423	(6,221)	0	293,202	-2.1%
Capital Projects	92,633	326,257	(321,257)	248,054	248,054	-24.0%
Other ¹	1,392,399	1,748,197	(345,806)	945,467	2,640,776	51.1%
Total	\$ 12,889,475.90	\$ 15,511,936	\$ 37,121	\$ 1,339,200	\$ 17,131,602	10.4%

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

GENERAL FUND BUDGETED SPENDING GROWTH RATES, FY 2016 to FY 2024



GENERAL FUND SPENDING DISTRIBUTION, FY 2014 to FY 2024 (billions)



² School Facilities Board spending in FY 2023 and beyond is reflected in the Department of Administration budget

GENERAL FUND SPENDING BREAKDOWN

KEY HIGHLIGHTS

- Bolsters the State's Rainy Day Fund with a \$250 million deposit
- \$200 million for State employee retention
- \$332 million for K-12 building renewal - the largest investment in State history

K-12 AND HIGHER EDUCATION

DEPARTMENT OF EDUCATION

\$219.3M FY 2024 Baseline

\$178M	Inflation Adjustment
\$109.2M	Enrollment Growth
\$46.4M	Student Weight Adjustment (Advanced Appropriations)
\$8.8M	Federal Funding Offset
(\$16.1M)	Increased Permanent Fund Distributions
(\$20.6M)	Property Taxes From New Construction
(\$86.3M)	Remove One-Time FY 2023 Appropriations

\$22M FY 2024 Initiatives

\$198.6M	Educator Support
\$20.5M	Dual Enrollment Assistance
\$10.9M	District Additional Assistance 2% Inflation Adjustment
\$5M	E-Rate Broadband Infusion
(\$68.6M)	Results Based Funding Reallocation
(\$144.4M)	Empowerment Scholarship Account - Basic State Aid Adjust

SCHOOL FACILITIES BOARD (NOW WITHIN DOA)

\$208.5M FY 2024 Baseline

\$332.2M	School Facilities Building Renewal Grants
\$140.9M	New School Facilities-Approvals
\$31.8M	New School Facilities-In Progress
(\$296.4M)	Remove One-Time FY 2023 Appropriations

\$1.0M FY 2024 Initiatives

\$1M	School Facilities Inspections
------	-------------------------------

UNIVERSITIES

(\$107M) FY 2024 Baseline

\$31.3M	New Economy Initiatives
\$15M	Arizona Teacher's Academy Funding Shortfall
\$0.6M	2017 University Capital Infrastructure Financing
\$0M	2003 Research Infrastructure Refinancing
(\$132.5M)	Remove One-Time FY 2023 Appropriations

\$80M FY 2024 Initiatives

\$40M	Promise for Dreamers Program
\$40M	Expanding the Arizona Promise Program
(\$0M)	Reallocate SCETL Funding
(\$0M)	Reallocate EPI Funding
(\$0M)	Reallocate CPF Funding

COMMUNITY COLLEGES

(\$21.5M) FY 2024 Baseline

\$3.2M	Equalization Aid
\$1M	Operating State Aid
(\$0.5M)	STEM and Workforce Aid
(\$25.3M)	Remove One-Time FY 2023 Appropriations

\$14M FY 2024 Initiatives

\$14M	Rural Aid
-------	-----------

HEALTH AND WELFARE

ECONOMIC SECURITY

\$145.3M FY 2024 Baseline

\$145.8M	DDD Caseload and Capitation Growth
\$4.4M	Arizona Early Intervention Program Rate Increase
(\$4.9M)	Remove One-Time FY 2023 Appropriations

\$17.8M FY 2024 Initiatives

\$14.6M	Adult Protective Services
\$1.6M	IT Security and Architecture
\$1.3M	Nursing Compensation Strategy
\$0.3M	Long-Term Care Ombudsman - Biannual Visitations

AHCCCS

\$243.2M FY 2024 Baseline

\$228.2M	Traditional Formula Adjustments
\$17.9M	Arizona Long Term Care System (ALTCs) Formula Adjustments
\$10M	Secure Behavioral Health Residential Facility Provider Rate Increase
\$7.7M	Proposition 204 Formula Adjustments
\$1.9M	Affordable Care Act (ACA) Newly Eligible Adults Formula Adjuster
\$1M	Department of Child Safety (DCS) Comprehensive Health Plan (CHF)
\$0.8M	Chiropractic Care
\$0.7M	MES Modernization - Next Steps
\$0.5M	KidsCare Formula Adjustments
\$0.2M	Newborn Screening
(\$25.7M)	Remove One-Time FY 2023 Appropriations

\$23M FY 2024 Initiatives

\$20M	KidsCare Eligibility Expansion
\$2M	MES Modernization - Systems Integrator Ongoing Funding
\$1M	Nursing Compensation Strategy

DEPARTMENT OF CHILD SAFETY

\$9.8M FY 2024 Baseline

\$11.5M	Continuing to Support Adoption Services
\$10.9M	Federal Reimbursement Reductions in Congregate Care
\$10M	Federal Match Assistance Percentage Adjustment
\$2.5M	Continuing Healthy Families Expansion
(\$25.1M)	Remove One-Time FY 2023 Appropriation

\$22.4M FY 2024 Initiatives

\$17M	Select Compensation Adjustments
\$2.3M	DCS Fleet Vehicle Replacement
\$3.1M	Attorney General Salary Increase

PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

(\$30.2M) FY 2024 Baseline

\$7M	Major Incident Division Continuation
(\$0M)	AZPOST FTE Positions
(\$37.2M)	Remove One-Time FY 2023 Appropriations

\$18.3M FY 2024 Initiatives

\$11.7M	Replacement Vehicles
\$3.7M	Motor Vehicle Fuel Inflation Adjustment
\$3M	Master Site Upgrade
\$0.7M	Uniform Allowance Increase
\$0.3M	Motor Vehicle Liability Insurance Enforcement Fund Adjustment
(\$0M)	Repurpose the Border Strike Force
(\$0M)	Shift DPS Cadet Housing Funding from AZPOST to DPS
(\$1M)	Remove Commercial Vehicle Enforcement Task Force

CORRECTIONS

(\$2.4M) FY 2024 Baseline

\$7.1M	Private Prison Salary Increase Adjustment
(\$9.5M)	Remove One-Time FY 2023 Appropriations

\$59.4M FY 2024 Initiatives

\$41.9M	Florence Closure Funding Deficit
\$9.1M	Increased Food Costs Placeholder
\$8.5M	Private Prison Contract Increases
(\$0M)	Health Care Litigation Placeholder

OTHER CHANGES

(\$628M) FY 2024 Net Baseline

\$333M	Long-Term Water Augmentation Fund Deposit
\$15M	Arizona Nurse Education Investment Pilot Program
\$11.8M	DOR - Integrated Tax System Modernization Project Fund Transfer
\$7M	Major Incident Division Continuation
\$2.9M	Judge Salary Increase Annualization
\$2.3M	Annualize Judge Salary Increase
(\$1000M)	All Other, Net Baseline

\$1081.2M FY 2024 Net Initiatives

\$200M	Employee Retention Initiative
\$188.5M	HITF Employer Premium Increase
\$150M	Housing Trust Fund Deposit
\$66.8M	Corrections - HVAC Replacement Projects Year 2
\$48.7M	Corrections - Fire & Life Safety Projects
\$25M	SMART Fund Deposit
\$15M	Rural Wells Grant Program
\$388.3M	All Other Initiatives

OVERALL SPENDING

\$37.1M FY 2021 Net Baseline

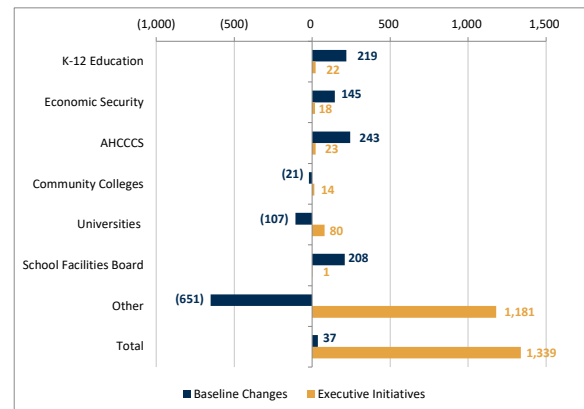
\$1095.5M	Baseline Increases
(\$1058.3M)	Baseline Decreases

\$1339.2M FY 2024 Net Initiatives

\$1349.6M	Initiative Increases
(\$10.4M)	Initiative Decreases

\$1376.3M Total New Spending

NEW GENERAL FUND SPENDING PROFILE FY 2024



Board of Accountancy

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

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	1,623.3	2,236.6	0.0	2,236.6
Agency Total	1,623.3	2,236.6	0.0	2,236.6

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

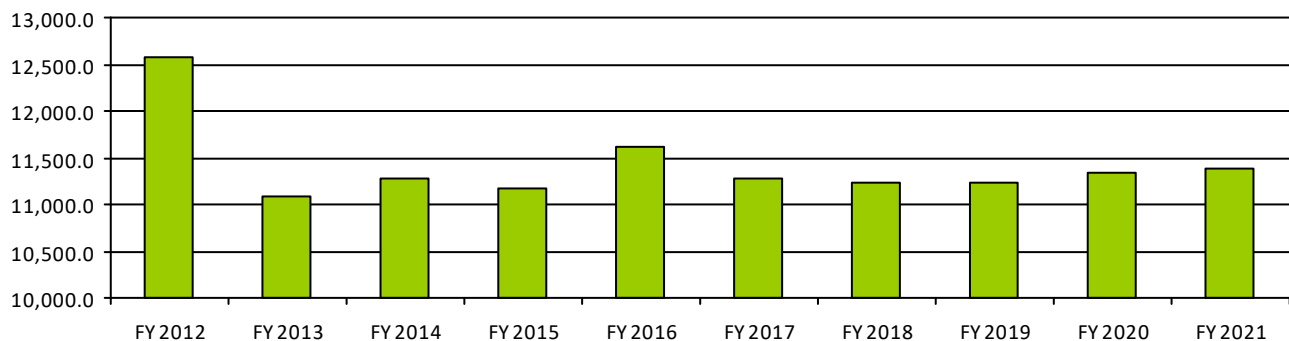
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

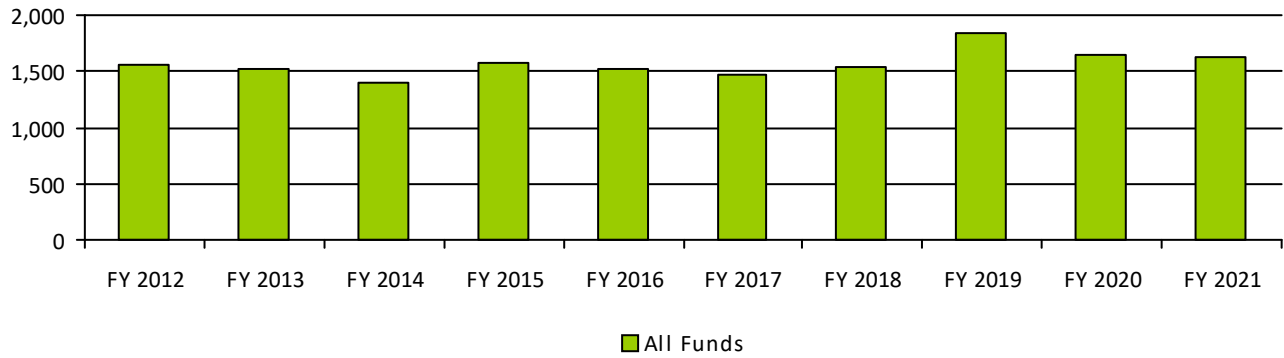
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of exam candidates approved by Board to sit for the Uniform CPA exam	451	565	593	593
Number of certificates issued	416	429	422	422
Number of firms registered	34	37	36	36

Number of Certified Public Accountants



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Certification, Registration, and Regulation	1,623.3	2,236.6	0.0	2,236.6
Agency Total - Appropriated Funds	1,623.3	2,236.6	0.0	2,236.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	806.8	1,060.7	0.0	1,060.7
ERE Amount	318.9	398.6	0.0	398.6
Prof. And Outside Services	248.8	412.4	0.0	412.4
Travel - In State	1.3	8.4	0.0	8.4
Travel - Out of State	2.5	12.0	0.0	12.0
Other Operating Expenses	223.0	311.9	0.0	311.9
Equipment	13.3	22.6	0.0	22.6
Transfers Out	8.7	10.0	0.0	10.0
Agency Total - Appropriated Funds	1,623.3	2,236.6	0.0	2,236.6

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Accountancy Board Fund	1,623.3	2,236.6	0.0	2,236.6
Agency Total - Appropriated Funds	1,623.3	2,236.6	0.0	2,236.6

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 WEBSITE:** <https://acupunctureboard.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	176.2	196.8	(2.5)	194.3
Agency Total	176.2	196.8	(2.5)	194.3

Executive Budget Baseline Changes

Additional eLicensing Costs

The Executive Budget includes an increase in ongoing funding to the Acupuncture Board of Examiners Fund for the annual cost to maintain the eLicensing system.

The actual annual cost is higher than the cost expected in FY 2023, requiring this increase.

Funding	FY 2024
Acupuncture Board of Examiners Fund	3.0
Issue Total	3.0

Remove One-Time FY 2023 Appropriation

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for costs associated with migrating to an e-licensing application.

Laws 2022, Chapter 313, Section 4 appropriated \$5,500 from the Acupuncture Board of Examiners Fund in FY 2023 for the costs associated with migrating to an e-licensing application.

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

Funding	FY 2024
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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

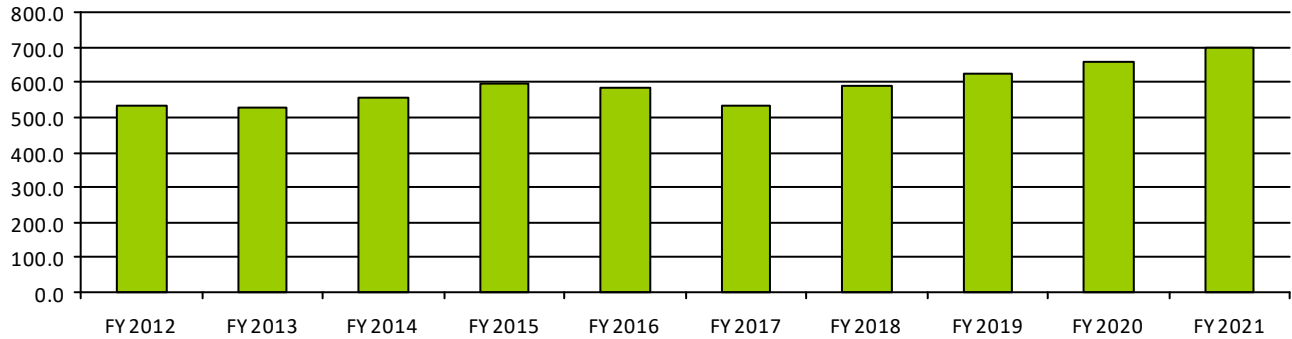
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

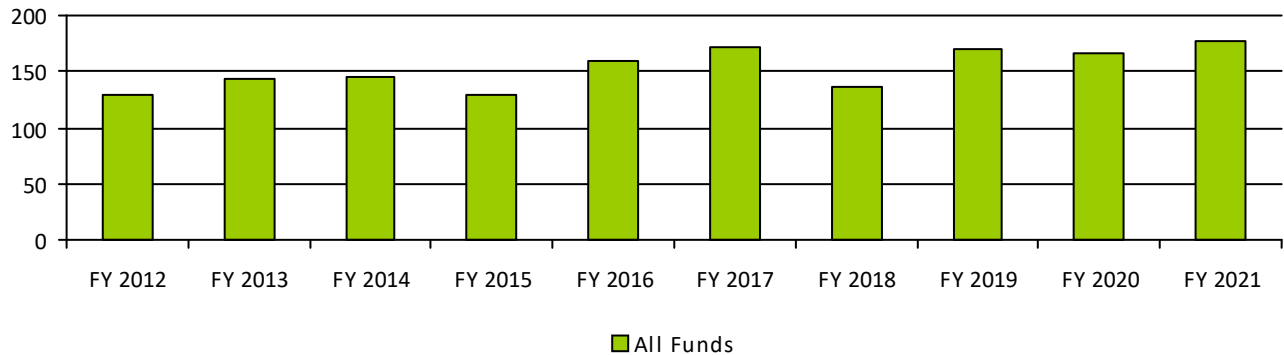
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of investigations conducted	0	0	5	5
Total number of licensees	695	694	705	715
Total number of auricular acupuncture certificate holders	35	35	45	50
Number of applications received	78	66	118	118

Number of Renewals Issued



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	176.2	196.8	(2.5)	194.3
Agency Total - Appropriated Funds	176.2	196.8	(2.5)	194.3

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	99.9	113.0	0.0	113.0
ERE Amount	43.0	47.3	0.0	47.3
Travel - Out of State	0.0	3.0	0.0	3.0
Other Operating Expenses	29.7	29.5	(2.5)	27.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Equipment	3.6	4.0	0.0	4.0
Agency Total - Appropriated Funds	176.2	196.8	(2.5)	194.3

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Acupuncture Board of Examiners Fund	176.2	196.8	(2.5)	194.3
Agency Total - Appropriated Funds	176.2	196.8	(2.5)	194.3

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

Link to the **AGENCY'S WEBSITE:** <http://www.azdoa.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	377,345.1	393,623.1	149,855.9	543,479.0
Other Appropriated Funds	150,079.8	215,998.3	8,962.1	224,960.4
Non-Appropriated Funds	1,195,094.6	1,819,538.1	(331,161.7)	1,488,376.4
Agency Total	1,722,519.5	2,429,159.5	(172,343.7)	2,256,815.8

Major Executive Budget Initiatives and Funding

Health Insurance Trust Fund Stabilization

The Executive Budget includes an increase in one-time funding for agency premium increases to the Health Insurance Trust Fund (HITF).

The increase includes an FY 2024 General Fund impact of \$138.5 million. The HITF supports the State's self-insured medical, pharmacy, and dental insurance for State employees.

The FY 2023 budget included a \$172.9 million increase in one-time agency premiums. The FY 2024 Executive Budget includes a one-time increase of agency premiums.

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 2024
Special Employee Health Fund	0.0
Issue Total	0.0

HRIS Modernization Phase II

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

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

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

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

Funding	FY 2024
Automation Projects Fund	0.0
Issue Total	0.0

AFIS Upgrade Phase III

The Executive Budget includes an increase in one-time funding to complete the final 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. Project development costs are financed by increased charges to State agency AFIS transaction fees.

This one-time increase in appropriation is composed of two costs: \$520,000 for phase three development and \$537,000 for partial-year system operations. This includes a FY 2024 General Fund impact of \$115,000.

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

Funding	FY 2024
Arizona Financial Information System Collections Fund	1,057.0
Issue Total	1,057.0

Enterprise Project Management and Oversight Funding Shift

The Executive Budget includes a net-neutral ongoing change in the funding source for the Enterprise Project Management and Oversight special line item appropriation by shifting the appropriation from the Automation Operations Fund to the State Web Portal Fund.

Funding	FY 2024
State Web Portal Fund	1,667.3
Automation Operations Fund	(1,667.3)
Issue Total	0.0

School Facilities Inspections

The Executive Budget includes an increase in one-time funding for the Department of Administration to develop and implement a plan to conduct in-person inspections of school facilities.

Funding	FY 2024
General Fund	1,000.0
Issue Total	1,000.0

School Facilities Litigation Placeholder

The Executive Budget includes a placeholder for school facilities due to current litigation.

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

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

State System Upgrades

The Executive Budget includes an increase in one-time funding of \$100 million from the Automation Projects Fund for state systems upgrades for Health & Human Services, ID management related to safety net systems, and addressing inoperability of systems.

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

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

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 \$348.9 million available to the Department for building renewal grants in FY 2024.

Funding

FY 2024

General Fund

332,220.7

Issue Total

332,220.7

New School Facilities-Approvals

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

NEW SCHOOL CONSTRUCTION

- Agua Fria UHSD: \$23,612,500
- Glendale ESD: \$764,810
- Liberty ESD: \$11,575,503
- Queen Creek USD (K-6): \$13,909,950
- Queen Creek USD (7-8): \$10,606,050
- Queen Creek USD - 16N (K-6): \$5,077,132
- Saddle Mountain USD: \$10,884,418
- Santa Cruz Valley USD: \$2,000,000
- Snowflake USD: \$2,232,572

LAND

- Agua Fria UHSD: \$24,000,000
- Liberty ESD: \$10,000,000
- Littleton ESD: \$620,000
- Queen Creek: \$390,000
- Queen Creek USD: \$4,700,000
- Queen Creek USD: \$480,000
- Queen Creek USD - 16N: \$11,100,000
- Snowflake USD: \$5,000,000

SITE CONDITIONS

- Douglas Unified District (HS): \$550,000
- Glendale ESD: \$117,948
- Maricopa Unified School District (HS): \$675,937
- Queen Creek USD (HS): \$336,418
- Santa Cruz Valley: \$348,060
- Somerton Elementary District (North ES): \$291,148
- Somerton Elementary District (South ES): \$227,268
- Tanque Verde Unified District (ES): \$75,000
- Tanque Verde Unified District (HS): \$289,339
- Yuma Union High School District (HS): \$1,036,340

The FY 2025 cost for new school construction is \$77,898,124. The Executive Budget intends for this to be included as an advance appropriation for FY 2025.

Funding

FY 2024

General Fund

140,900.4

Issue Total

140,900.4

New School Facilities-In Progress

The Executive Budget includes an increase in one-time funding to complete construction for schools that are expected to reach capacity in FY 2024.

Laws 2022, Chapter 313, Section 126 made an advanced appropriation from the General Fund for a one-time deposit into the New School Facilities Fund. The Executive Budget aligns with current law by including that appropriation.

- Marana 9-12: \$8,805,100
- Nadaburg 9-12: \$11,799,000
- Pima 9-12 (Rural): \$11,149,800

Funding

FY 2024

General Fund

31,753.9

Issue Total

31,753.9

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 2024
Risk Management Fund	6,455.1
Issue Total	6,455.1

Annualize Appropriation for Cyber Risk Premiums

The Executive Budget includes an increase in ongoing funding from the Cybersecurity Risk Management Fund to cover the full annual cost of cybersecurity insurance premiums.

The FY 2023 enacted budget included a \$1,450,000 appropriation to cover six months worth of insurance premiums in FY 2023. Increasing the ongoing funding by an additional \$1,450,000 will annualize the appropriation for premiums.

Funding	FY 2024
Cybersecurity Risk Management Fund	1,450.0
Issue Total	1,450.0

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Capital Outlay Stabilization Fund	0.0
Personnel Division Fund	0.0
Information Technology Fund	0.0
State Web Portal Fund	0.0
Special Employee Health Fund	0.0
Admin - Special Services Fund	0.0
State Surplus Materials Revolving Fund	0.0
Risk Management Fund	0.0
Arizona Financial Information System Collections Fund	0.0
Automation Operations Fund	0.0
Telecommunications Fund	0.0
Corrections Fund	0.0
Issue Total	0.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time initiatives.

Laws 2021, Chapter 408 provided the following one-time advance appropriations for FY 2023:

- New School Facilities: \$47,950,000
- Yuma Union High School SLI: \$16,515,200

Laws 2022, Chapter 313 provided the following one-time appropriations for FY 2023:

- Building Renewal Grants: \$183,300,000
- New School Facilities: \$48,253,900
- K-12 Transportation Grants: \$20,000,000
- School Safety Interoperability Fund Deposit: \$20,000,000
- Healthcare Interoperability Grants: \$12,000,000
- Fire Incident Management System Grants: \$6,100,000
- Election Security Grants: \$1,500,000
- Kirkland Site Conditions SLI: \$400,000

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

Funding	FY 2024
General Fund	(356,019.1)
Issue Total	(356,019.1)

Executive Budget Supplemental Changes

Federal Repayments

The Executive Budget includes an increase in non-lapsing supplemental funding above the enacted FY 2023 appropriation for federal reimbursements that may be due on or before June 30, 2023.

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 2022 have been disallowed, and the State will likely be required to reimburse the disallowed costs prior to FY 2024.

This reimbursement has occurred for several years.

Funding	FY 2023
Risk Management Fund	3,107.7
Issue Total	3,107.7

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
State Cyber Security RiskSense Score	0	732	N/A	N/A
Administrative Rules Eliminated through the Governor’s Regulatory Review Council	13:1	8:1	3:1	3:1
Number of Building Renewal Grant Applications	1,964	1,100	1,500	1,800
Number of building renewal grant projects open after 12-months	846	553	250	0
Number of new school construction projects completed	3	4	6	7

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Administration	4,170.1	4,943.8	334.1	5,277.9
Arizona Strategic Enterprise Technology Office	39,305.8	39,571.4	838.2	40,409.6
Benefits Division	4,510.8	5,449.8	270.1	5,719.9
Financial Services	111,002.2	82,721.3	(61,706.6)	21,014.7
General Services Division	17,743.9	23,138.0	540.5	23,678.5
Human Resources	11,837.0	13,974.5	733.0	14,707.5
Risk Management	66,197.9	114,681.5	8,311.5	122,993.0
School Facilities Board	272,214.6	324,672.2	209,455.9	534,128.1
State Procurement Office	442.5	468.9	41.3	510.2
Agency Total - Appropriated Funds	527,424.8	609,621.4	158,818.0	768,439.4

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	29,590.5	38,561.7	0.0	38,561.7
ERE Amount	11,110.6	14,422.7	0.0	14,422.7
Prof. And Outside Services	27,789.1	28,745.7	0.0	28,745.7
Travel - In State	292.4	323.2	0.0	323.2
Travel - Out of State	17.5	31.3	0.0	31.3
Aid to Others	10,000.0	39,600.0	148,855.9	188,455.9
Other Operating Expenses	88,821.0	141,334.6	9,962.1	151,296.7
Equipment	820.9	3,784.6	0.0	3,784.6
Debt Service	88,430.5	0.0	0.0	0.0
Cost Allocation	(261.9)	(384.2)	0.0	(384.2)
Transfers Out	270,814.3	343,201.8	0.0	343,201.8
Agency Total - Appropriated Funds	527,424.8	609,621.4	158,818.0	768,439.4

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	377,345.1	393,623.1	149,855.9	543,479.0
Admin - Special Services Fund	619.2	1,257.3	0.0	1,257.3
Air Quality Fund	195.8	928.0	0.0	928.0
Arizona Financial Information System Collections Fund	8,476.8	13,385.1	1,057.0	14,442.1
Automation Operations Fund	25,221.8	31,568.3	(1,667.3)	29,901.0
Capital Outlay Stabilization Fund	14,865.6	19,200.2	0.0	19,200.2
Capitol Mall Consolidation Fund	157.3	0.0	0.0	0.0
Corrections Fund	559.4	634.6	0.0	634.6
Cybersecurity Risk Management Fund	0.0	21,587.2	1,450.0	23,037.2

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Federal Surplus Materials Revolving Fund	0.0	468.5	0.0	468.5
Information Technology Fund	8,183.9	2,292.0	0.0	2,292.0
Personnel Division Fund	11,641.2	13,779.5	0.0	13,779.5
Risk Management Fund	66,205.2	93,500.7	6,455.1	99,955.8
Special Employee Health Fund	4,510.8	5,719.9	0.0	5,719.9
State Surplus Materials Revolving Fund	1,882.0	3,064.6	0.0	3,064.6
State Web Portal Fund	5,982.4	6,798.4	1,667.3	8,465.7
Statewide Monument and Memorial Repair Fund	6.9	0.0	0.0	0.0
Telecommunications Fund	1,571.5	1,814.0	0.0	1,814.0
Agency Total - Appropriated Funds	527,424.8	609,621.4	158,818.0	768,439.4

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Building Renewal Grants	107,500.0	199,967.9	148,920.7	348,888.6
Cyber Risk Insurance	0.0	21,587.2	1,450.0	23,037.2
Election Security Grants	0.0	1,500.0	(1,500.0)	0.0
Enduring Freedom Memorial Repair	6.9	0.0	0.0	0.0
Fire Incident Management System Grants	0.0	6,100.0	(6,100.0)	0.0
FY 2023 Salary Increase	0.0	4,111.1	(4,111.1)	0.0
Healthcare Interoperability Grants	0.0	12,000.0	(12,000.0)	0.0
K-12 Transportation Grants	10,000.0	20,000.0	(20,000.0)	0.0
Kirkland Site Conditions	0.0	400.0	(400.0)	0.0
New School Facilities (2022 Authorization)	76,881.7	47,950.0	(47,950.0)	0.0
New School Facilities (2023 Authorization)	0.0	48,253.9	(16,500.0)	31,753.9
New School Facilities Debt Service	6,120.3	9,938.1	0.0	9,938.1
Retroactive Rate Increases	63,526.2	0.0	0.0	0.0
School Facilities Inspections	0.0	0.0	1,000.0	1,000.0
School Safety Interoperability Fund Deposit	0.0	20,000.0	(20,000.0)	0.0
Yuma Union High School	16,515.2	16,515.2	(16,515.2)	0.0
Utilities	4,553.2	7,649.9	0.0	7,649.9
Hoteling Pilot Program	157.3	0.0	0.0	0.0
Arizona Financial Information System	0.0	3,500.0	1,057.0	4,557.0
Named Claimants	44.8	0.0	0.0	0.0
Statewide Information Security and Privacy Operations and Controls	6,240.0	0.0	0.0	0.0
Information Technology Project Management and Oversight	1,390.7	1,561.7	105.6	1,667.3
Risk Management Administrative Expenses	9,866.7	8,597.8	2,272.9	10,870.7
Risk Management Losses and Premiums	30,216.2	48,396.1	4,040.2	52,436.3
Workers Compensation Losses and Premiums	20,420.7	28,253.0	142.0	28,395.0
Government Transformation Office	1,977.3	2,259.7	103.4	2,363.1
State Surplus Property Sales Agency Proceeds	801.2	1,810.0	0.0	1,810.0
Southwest Defense Contracts	25.0	25.0	0.0	25.0
Agency Total - Appropriated Funds	356,243.5	510,376.6	14,015.5	524,392.1

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Admin - Special Services Fund	728.4	700.0	0.0	700.0
DOA Coronavirus State and Local Fiscal Recovery Fund	3,215.0	55,955.7	(45,655.7)	10,300.0
DOA Special Events Fund	18.8	0.0	0.0	0.0
Building Renewal Grant Fund	94,200.9	424,852.0	(224,884.2)	199,967.8
Construction Insurance Fund	8,848.1	7,780.8	(4,077.6)	3,703.2
Co-op State Purchasing Fund	5,827.0	6,854.4	0.0	6,854.4
Donations Fund	4.7	0.0	0.0	0.0
Emergency Telecommunications Services Fund	20,121.0	21,931.3	0.0	21,931.3
Federal Grants Fund	1,628.0	928.9	0.0	928.9
Flexible or Cafeteria Employee Benefits Plan Fund	34,275.3	35,998.3	0.0	35,998.3
Governor's Emergency Education Relief Fund	10,531.8	3,422.1	(3,422.1)	0.0
IGA and ISA Fund	21,802.5	91,777.6	(70,433.6)	21,344.0
Lease to Own Debt Service School Facilities Board Fund	4,534.2	9,938.1	0.0	9,938.1
New School Facilities Fund	108,293.5	221,907.6	(18,649.6)	203,258.0
School Safety Interoperability Fund	0.0	20,000.0	(20,000.0)	0.0
Special Employee Health Fund	851,467.0	916,667.5	56,080.1	972,747.6
State Employee Travel Reduction Fund	277.3	534.8	0.0	534.8
State Traffic and Parking Control Fund	1.6	0.0	0.0	0.0
Text to 911 Services Fund	193.9	170.0	0.0	170.0
Title VI - Coronavirus Relief Fund	29,098.9	0.0	0.0	0.0
Transparency Website Fund	26.0	0.0	0.0	0.0
VW Diesel Emissions Environmental Mitigation Trust Fund	0.8	119.0	(119.0)	0.0
Agency Total - Non-Appropriated Funds	1,195,094.6	1,819,538.1	(331,161.7)	1,488,376.4

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	45,997.6	60,441.7	24,202.2

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 by fund with special lines.

Office of Administrative Hearings

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

Link to the **AGENCY'S WEBSITE:** <http://azoah.com/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	891.8	998.9	0.0	998.9
Non-Appropriated Funds	805.8	848.0	0.0	848.0
Agency Total	1,697.6	1,846.9	0.0	1,846.9

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

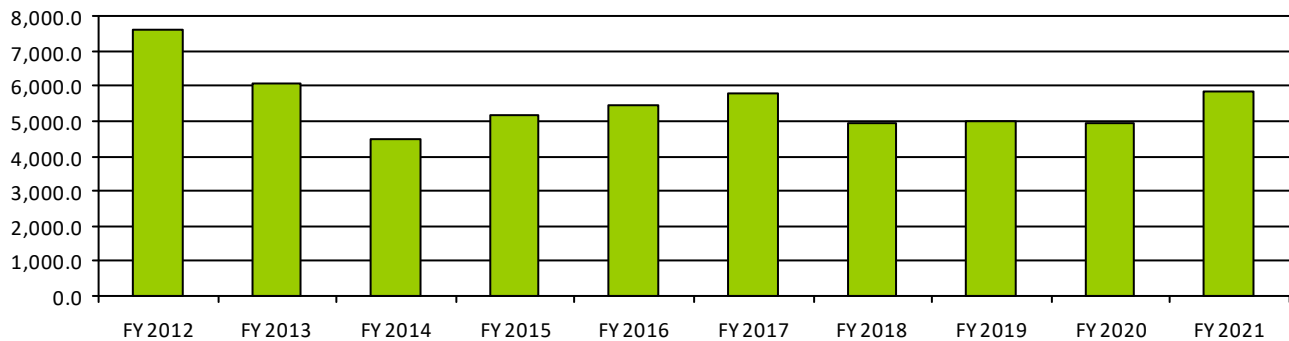
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

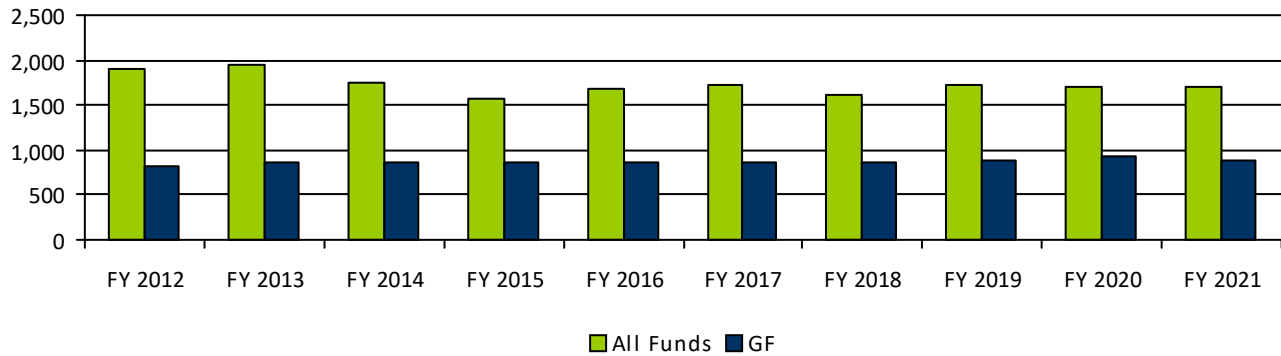
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percent of evaluations rating the administrative law judge excellent or good in impartiality	0	93.33	93.33	93.33
Average days from request for hearing to first date of hearing	52.79	52.6	52.6	52.6
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	14.65	12.68	12.68	12.68
Number of hearings held	1,324	1,293	1,293	1,293

Total Cases



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Hearings	891.8	998.9	0.0	998.9
Agency Total - Appropriated Funds	891.8	998.9	0.0	998.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	567.2	621.6	0.0	621.6
ERE Amount	226.3	262.9	0.0	262.9
Other Operating Expenses	98.3	114.4	0.0	114.4
Agency Total - Appropriated Funds	891.8	998.9	0.0	998.9

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	891.8	998.9	0.0	998.9
Agency Total - Appropriated Funds	891.8	998.9	0.0	998.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
IGA and ISA Fund	805.8	848.0	0.0	848.0
Agency Total - Non-Appropriated Funds	805.8	848.0	0.0	848.0

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 WEBSITE:** <https://azcaaa.az.gov/about>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	126.6	146.6	0.0	146.6
Agency Total	126.6	146.6	0.0	146.6

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

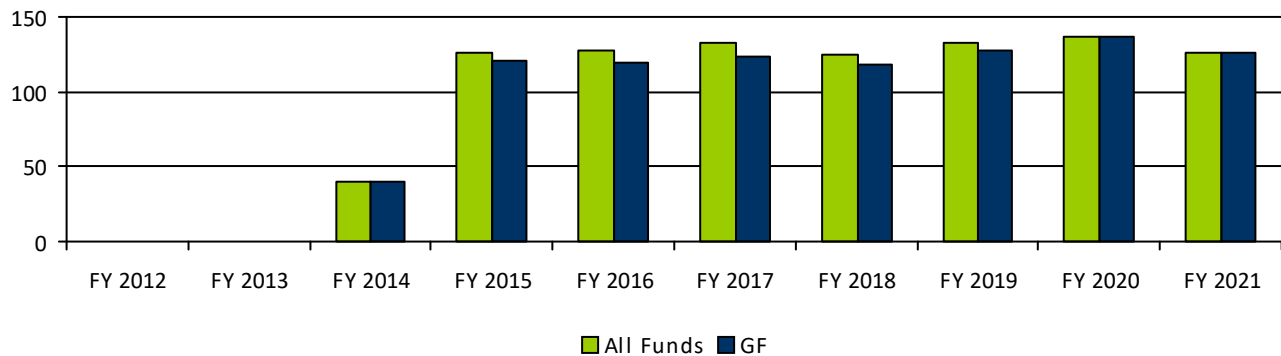
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Infrastructure Finance Authority.

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
African-American Affairs Commission	126.6	146.6	0.0	146.6
Agency Total - Appropriated Funds	126.6	146.6	0.0	146.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	85.1	89.0	0.0	89.0
ERE Amount	31.2	33.0	0.0	33.0
Other Operating Expenses	10.4	24.6	0.0	24.6
Agency Total - Appropriated Funds	126.6	146.6	0.0	146.6

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	126.6	146.6	0.0	146.6
Agency Total - Appropriated Funds	126.6	146.6	0.0	146.6

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Agriculture

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

Link to the **AGENCY'S WEBSITE:** <http://www.azda.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Exp.Plan	Net Change	Exec. Bud.
General Fund	13,683.4	24,954.6	(8,800.4)	16,154.2
Other Appropriated Funds	1,714.0	1,878.3	0.0	1,878.3
Non-Appropriated Funds	21,141.2	35,495.4	(2,046.6)	33,448.8
Agency Total	36,538.6	62,328.3	(10,847.0)	51,481.3

Executive Budget Baseline Changes

Expanding IT Support

The Executive Budget includes an increase in ongoing funding for IT support staff, professional and outside services, and software to facilitate the Department's IT modernization.

Two additional IT support staff will provide support services to the Department and will allow existing IT professionals to focus solely on highly technical projects.

The funding for professional and outside services and software will establish a customer relationship management platform as well as integration and automation software.

Funding	FY 2024
General Fund	1,199.6
Issue Total	1,199.6

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary Special Line Item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, CH. 313 (HB 2862), Section 124 provided compensation adjustments to state employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent of the respective agency submitting a budget request to redistribute the SLI to the correct appropriation/fund combination

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Air Quality Fund	0.0
Issue Total	0.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 one-time FY 2023 appropriations.

The Executive Budget removes one-time FY 2023 appropriations. Laws 2022, Chapter 313, Section 9 appropriated \$10 million from the General Fund in FY 2023 for the Livestock Operator Assistance Program.

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

Funding	FY 2024
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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

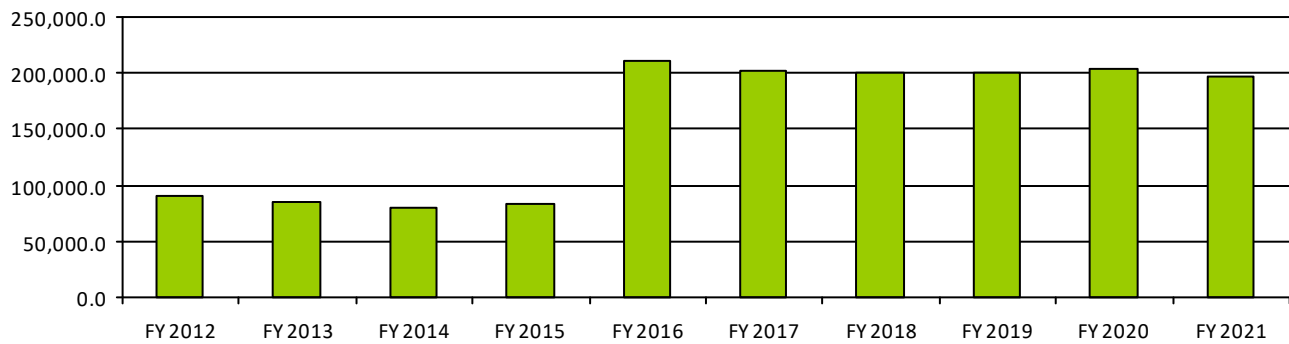
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

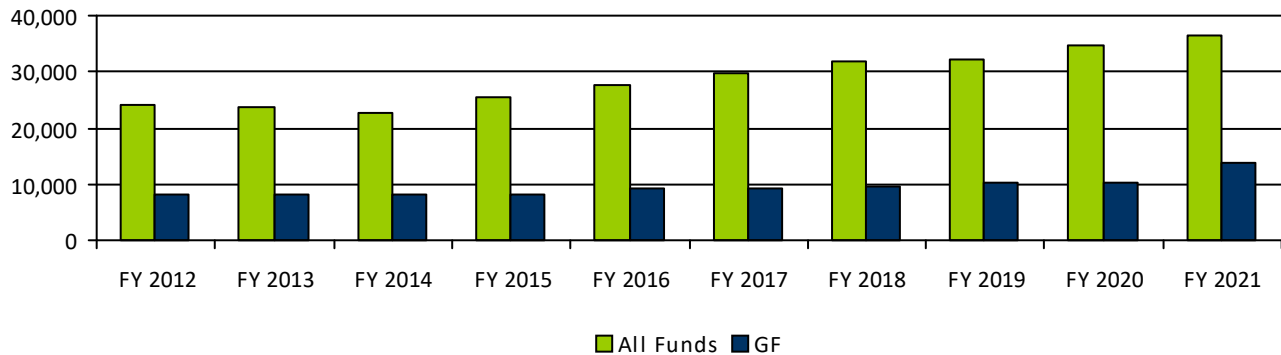
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of FSMA PSR food safety inspections	62	75	48	48
Percent of complete applications approved within 15 days of receipt	100	93	95	98
Pest Management Division (PMD) Unlicensed Case Writing (days to complete unlicensed cases)	31	29.75	30	30
Percent of meat and poultry in compliance with bacteria, drug and chemical residue requirements	100	100	100	100

Licenses Issued



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Administrative Services	2,328.2	4,356.6	(689.6)	3,667.0
Agricultural Consultation and Training	273.1	10,282.2	(9,982.9)	299.3
Animal Disease, Ownership and Welfare Protection	2,236.7	2,518.2	452.6	2,970.8
Food Safety and Quality Assurance	1,647.1	1,933.9	185.3	2,119.2
Pest Exclusion and Management	3,128.0	3,244.6	730.6	3,975.2
Pesticide Compliance and Worker safety	224.8	249.9	83.6	333.5
State Agricultural Laboratory	3,273.9	1,689.3	88.3	1,777.6
Weights and Measures	2,285.6	2,558.2	331.7	2,889.9
Agency Total - Appropriated Funds	15,397.4	26,832.9	(8,800.4)	18,032.5

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	6,570.6	8,899.8	147.3	9,047.1
ERE Amount	2,689.4	3,798.7	54.8	3,853.5
Prof. And Outside Services	490.8	814.1	78.5	892.6
Travel - In State	1,054.6	1,221.4	12.0	1,233.4
Travel - Out of State	23.0	39.4	0.0	39.4
Other Operating Expenses	2,219.5	2,010.6	907.0	2,917.6
Equipment	1,749.5	48.9	0.0	48.9
Transfers Out	600.0	10,000.0	(10,000.0)	0.0
Agency Total - Appropriated Funds	15,397.4	26,832.9	(8,800.4)	18,032.5

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	13,683.4	24,954.6	(8,800.4)	16,154.2
Air Quality Fund	1,433.5	1,597.8	0.0	1,597.8
Nuclear Emergency Management Fund	280.5	280.5	0.0	280.5
Agency Total - Appropriated Funds	15,397.4	26,832.9	(8,800.4)	18,032.5

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
FY 2023 Salary Increase	0.0	2,013.2	(2,013.2)	0.0
Livestock Operator Assistance Program Deposit	0.0	10,000.0	(10,000.0)	0.0
Agricultural Consultation and Training	124.9	136.3	0.0	136.3
Agricultural Employment Relations Board	23.3	23.3	0.0	23.3
Animal Damage Control	47.3	65.0	0.0	65.0
Nuclear Emergency Management	280.5	280.5	0.0	280.5
Red Imported Fire Ant	23.2	23.2	0.0	23.2
Agency Total - Appropriated Funds	499.2	12,541.5	(12,013.2)	528.3

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Agricultural Consulting and Training Fund	4.4	7.4	(0.2)	7.2
Agriculture Administrative Support Fund	39.6	48.8	0.0	48.8
Agriculture Designated/Donations Fund	783.9	1,253.2	0.0	1,253.2
Aquaculture Fund	9.8	9.9	0.0	9.9
Arizona Citrus Research Council Fund	67.1	80.0	0.0	80.0
Arizona Federal-State Inspection Fund	6,344.3	8,218.4	0.0	8,218.4
Arizona Grain Research Fund	71.7	97.0	0.0	97.0
Arizona Protected Native Plant Fund	53.1	59.6	0.0	59.6
Beef Council Fund	314.1	400.0	0.0	400.0
Citrus, Fruit and Vegetable Revolving Fund	279.3	371.7	(3.4)	368.3
Commercial Feed Fund	235.7	330.0	0.0	330.0
Commodity Promotion Fund	0.1	4.0	0.0	4.0
Cotton Research and Protection Council Fund	3,816.5	8,342.8	(2,035.2)	6,307.6
Dangerous Plants, Pests and Diseases Fund	12.6	90.0	0.0	90.0
Federal Grants Fund	4,140.0	7,365.0	(7.5)	7,357.5
Fertilizer Materials Fund	516.8	402.3	0.0	402.3
Iceberg Lettuce Fund	96.0	75.0	0.0	75.0
Indirect Cost Recovery Fund	150.3	210.1	0.0	210.1
Industrial Hemp Trust Fund	323.6	357.0	0.0	357.0
Leafy Green Marketing Committee Fund	493.8	471.6	0.0	471.6
Livestock and Crop Conservation Fund	27.8	109.2	(0.3)	108.9
Livestock Custody Fund	45.5	69.0	0.0	69.0
Livestock Operator Fire and Flood Assistance Fund	0.0	3,106.1	0.0	3,106.1
Pest Management Trust Fund	1,419.0	1,655.8	0.0	1,655.8
Pesticide Fund	209.3	403.6	0.0	403.6
Seed Law Fund	84.6	88.3	0.0	88.3
State Egg Inspection Fund	1,602.3	1,869.6	0.0	1,869.6
Agency Total - Non-Appropriated Funds	21,141.2	35,495.4	(2,046.6)	33,448.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	4,625.2	7,365.0	7,365.0

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.

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 WEBSITE:** <http://www.azahcccs.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,840,931.9	2,321,039.9	266,229.5	2,587,269.4
Other Appropriated Funds	233,859.8	380,182.3	2,930.8	383,113.1
Non-Appropriated Funds	19,400,862.1	19,783,146.3	1,160,216.2	20,943,362.5
Agency Total	21,475,653.8	22,484,368.5	1,429,376.5	23,913,745.0

Major Executive Budget Initiatives and Funding

KidsCare Eligibility Expansion

The Executive Budget includes an increase in ongoing funding to expand the eligibility criteria for the KidsCare Medicaid program. With this funding, the eligible income level can expand from up to 200% of the Federal Poverty Line (FPL) to up to 300% of the FPL.

It is anticipated that 38,700 additional children will join KidsCare coverage in FY 2024 with this change.

Funding	FY 2024
General Fund	20,020.4
Issue Total	20,020.4

MES Modernization - Systems Integrator Ongoing Funding

The Executive Budget includes an ongoing \$2 million General Fund appropriation for a systems integrator to support the replacement of the AHCCCS mainframe IT system.

The systems integrator will also support the system through its lifetime.

Funding	FY 2024
General Fund	2,000.0
Issue Total	2,000.0

Nursing Compensation Strategy

The Executive Budget includes an increase in ongoing funding to provide a 10% salary increase for nursing positions within State agencies.

This initiative will address challenges in hiring and retaining nursing staff.

Funding	FY 2024
General Fund	996.1
Issue Total	996.1

Executive Budget Baseline Changes

Traditional Formula Adjustments

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

Due to provisions in the Families First Coronavirus Response Act, AHCCCS has been required to maintain coverage for all members during the current federally declared Public Health Emergency (PHE) for COVID-19. Based on the end-of-year federal omnibus spending bill, the Executive Budget anticipates that this maintenance of effort (MOE) requirement will end on March 31, 2023. AHCCCS can begin redetermining the eligibility of members on April 1,

2023, and individuals ineligible by law for continued coverage will be removed from the program over the following nine months.

The FY 2023 budget assumed that almost all AHCCCS members added during the MOE period (March 2020 to March 2023) would be removed from the program following the end of the MOE requirement. Based on actuarial expectations and new information from AHCCCS, the Executive Budget now assumes that approximately 30% of the members added during the MOE period will remain eligible for AHCCCS programs going forward. This change results in adding additional member-months and associated costs compared to the baseline in the FY 2023 budget.

Due to provisions in the end-of-year federal omnibus spending bill, the 6.2% enhanced Federal Medical Assistance Percentage (FMAP) rate will be phased out over the course of calendar year 2023. Quarter one will have the 6.2% enhanced FMAP rate; quarter two will have a 5% enhanced FMAP rate; quarter three will have a 2.5% enhanced FMAP rate; and quarter four will have a 1.5% enhanced FMAP rate. The FMAP rate will return to its normal base level on January 1, 2024.

The Centers for Medicare and Medicaid Services (CMS) published changes to states' baseline FMAP rates for Federal Fiscal Year 2024, which begins on October 1, 2023. Arizona's baseline FMAP rate will decrease by 3.27%, from 69.56% to 66.29%.

The Executive Budget also anticipates growth in per-member per-month costs of 4% in FY 2024.

Funding	FY 2024
General Fund	228,219.0
Issue Total	228,219.0

Proposition 204 Formula Adjustments

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

Due to provisions in the Families First Coronavirus Response Act, AHCCCS has been required to maintain coverage for all members during the current federally declared Public Health Emergency (PHE) for COVID-19. Based on the end-of-year federal omnibus spending bill, the Executive Budget anticipates that this maintenance of effort (MOE) requirement will end on March 31, 2023. AHCCCS can begin redetermining the eligibility of members on April 1, 2023, and individuals ineligible by law for continued coverage will be removed from the program over the following nine months.

The FY 2023 budget assumed that almost all AHCCCS members added during the MOE period (March 2020 to March 2023) would be removed from the program following the end of the MOE requirement. Based on actuarial expectations and new information from AHCCCS, the Executive Budget now assumes that approximately 30% of the members added during the MOE period will remain eligible for AHCCCS programs going forward. This change results in adding additional member-months and associated costs compared to the baseline in the FY 2023 budget.

Due to provisions in the end-of-year federal omnibus spending bill, the 6.2% enhanced Federal Medical Assistance Percentage (FMAP) rate will be phased out over the course of calendar year 2023. Quarter one will have the 6.2% enhanced FMAP rate; quarter two will have a 5% enhanced FMAP rate; quarter three will have a 2.5% enhanced FMAP rate; and quarter four will have a 1.5% enhanced FMAP rate. The FMAP rate will return to its normal base level on January 1, 2024.

The Centers for Medicare and Medicaid Services (CMS) published changes to states' baseline FMAP rates for Federal Fiscal Year 2024, which begins on October 1, 2023. Arizona's baseline FMAP rate will decrease by 3.27%, from 69.56% to 66.29%.

The Executive Budget also anticipates growth in per-member per-month costs of 4% in FY 2024.

Funding	FY 2024
General Fund	7,706.4
Issue Total	7,706.4

Affordable Care Act (ACA) Newly Eligible Adults Formula Adjustments

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

Due to provisions in the Families First Coronavirus Response Act, AHCCCS has been required to maintain coverage for all members during the current federally declared Public Health Emergency (PHE) for COVID-19. Based on the end-of-year federal omnibus spending bill, the Executive Budget anticipates that this maintenance of effort (MOE) requirement will end on March 31, 2023. AHCCCS can begin redetermining the eligibility of members on April 1, 2023, and individuals ineligible by law for continued coverage will be removed from the program over the following nine months.

The FY 2023 budget assumed that almost all AHCCCS members added during the MOE period (March 2020 to March 2023) would be removed from the program following the end of the MOE requirement. Based on new information from AHCCCS and actuarial expectations, the Executive Budget now assumes that approximately 30% of the members added during the MOE period will remain eligible for AHCCCS programs going forward. This change results in adding additional member-months and associated costs compared to the baseline in the FY 2023 budget.

The Executive Budget also anticipates growth in per-member per-month costs of 4% in FY 2024.

Finally, the Federal Medical Assistance Percentage for this population will remain at 90% through FY 2024.

Funding	FY 2024
General Fund	1,931.1
Issue Total	1,931.1

Department of Child Safety (DCS) Comprehensive Health Plan (CHP) Formula Adjustments

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

Due to provisions in the Families First Coronavirus Response Act, AHCCCS has been required to maintain coverage for all members during the current federally declared Public Health Emergency (PHE) for COVID-19. Based on the end-of-year federal omnibus spending bill, the Executive Budget anticipates that this maintenance of effort (MOE) requirement will end on March 31, 2023. AHCCCS can begin redetermining the eligibility of members on April 1, 2023, and individuals ineligible by law for continued coverage will be removed from the program over the following nine months.

The FY 2023 budget assumed that almost all AHCCCS members added during the MOE period (March 2020 to March 2023) would be removed from the program following the end of the MOE requirement. Based on actuarial expectations and new information from AHCCCS, the Executive Budget now assumes that approximately 30% of the members added during the MOE period will remain eligible for AHCCCS programs going forward. This change results in adding additional member-months and associated costs compared to the baseline in the FY 2023 budget.

Due to provisions in the end-of-year federal omnibus spending bill, the 6.2% enhanced Federal Medical Assistance Percentage (FMAP) rate will be phased out over the course of calendar year 2023. Quarter one will have the 6.2% enhanced FMAP rate; quarter two will have a 5% enhanced FMAP rate; quarter three will have a 2.5% enhanced FMAP rate; and quarter four will have a 1.5% enhanced FMAP rate. The FMAP rate will return to its normal base level on January 1, 2024.

The Centers for Medicare and Medicaid Services (CMS) published changes to states' baseline FMAP rates for Federal Fiscal Year 2024, which begins on October 1, 2023. Arizona's baseline FMAP rate will decrease by 3.27%, from 69.56% to 66.29%.

The Executive Budget also anticipates growth in per-member per-month costs of 4% in FY 2024.

Funding	FY 2024
General Fund	1,042.4
Issue Total	1,042.4

KidsCare Formula Adjustments

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

Due to provisions in the Families First Coronavirus Response Act, AHCCCS has been required to maintain coverage for all members during the current federally declared Public Health Emergency (PHE) for COVID-19. Based on the end-of-year federal omnibus spending bill, the Executive Budget anticipates that this maintenance of effort (MOE) requirement will end on March 31, 2023. AHCCCS can begin redetermining the eligibility of members on April 1, 2023, and individuals ineligible by law for continued coverage will be removed from the program over the following nine months.

The FY 2023 budget assumed that almost all AHCCCS members added during the MOE period (March 2020 to March 2023) would be removed from the program following the end of the MOE requirement. Based on actuarial expectations and new information from AHCCCS, the Executive Budget now assumes that approximately 30% of the members added during the MOE period will remain eligible for AHCCCS programs going forward. This change results in adding additional member-months and associated costs compared to the baseline in the FY 2023 budget.

Due to provisions in the end-of-year federal omnibus spending bill, the 6.2% enhanced Federal Medical Assistance Percentage (FMAP) rate will be phased out over the course of calendar year 2023. Quarter one will have the 6.2% enhanced FMAP rate; quarter two will have a 5% enhanced FMAP rate; quarter three will have a 2.5% enhanced FMAP rate; and quarter four will have a 1.5% enhanced FMAP rate. The FMAP rate will return to its normal base level on January 1, 2024.

The Centers for Medicare and Medicaid Services (CMS) published changes to states' baseline FMAP rates for Federal Fiscal Year 2024, which begins on October 1, 2023. Arizona's baseline FMAP rate will decrease by 3.27%, from 69.56% to 66.29%.

The Executive Budget also anticipates growth in per-member per-month costs of 4% in FY 2024.

Funding	FY 2024
General Fund	455.1
Children's Health Insurance Program Fund	2,930.8
Issue Total	3,385.9

Arizona Long Term Care System (ALTCS) Formula Adjustments

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

Due to provisions in the Families First Coronavirus Response Act, AHCCCS has been required to maintain coverage for all members during the current federally declared Public Health Emergency (PHE) for COVID-19. Based on the end-of-year federal omnibus spending bill, the Executive Budget anticipates that this maintenance of effort (MOE) requirement will end on March 31, 2023. AHCCCS can begin redetermining the eligibility of members on April 1, 2023, and individuals ineligible by law for continued coverage will be removed from the program over the following nine months.

The FY 2023 budget assumed that almost all AHCCCS members added during the MOE period (March 2020 to March 2023) would be removed from the program following the end of the MOE requirement. Based on actuarial expectations and new information from AHCCCS, the Executive Budget now assumes that approximately 30% of the members added during the MOE period will remain eligible for AHCCCS programs going forward. For the ALTCS population, this change results in reducing member-months and associated costs compared to the baseline in the FY 2023 budget. The ALTCS population decreased during the MOE period, unlike the other populations, which increased. The Executive Budget adds back 30% fewer ALTCS members than the baseline in the FY 2023 budget.

Due to provisions in the end-of-year federal omnibus spending bill, the 6.2% enhanced Federal Medical Assistance Percentage (FMAP) rate will be phased out over the course of calendar year 2023. Quarter one will have the 6.2% enhanced FMAP rate; quarter two will have a 5% enhanced FMAP rate; quarter three will have a 2.5% enhanced FMAP rate; and quarter four will have a 1.5% enhanced FMAP rate. The FMAP rate will return to its normal base level on January 1, 2024.

The Centers for Medicare and Medicaid Services (CMS) published changes to states' baseline FMAP rates for Federal Fiscal Year 2024, which begins on October 1, 2023. Arizona's baseline FMAP rate will decrease by 3.27%, from 69.56% to 66.29%.

The Executive Budget also anticipates growth in per-member per-month costs of 4% in FY 2024.

Funding	FY 2024
General Fund	17,854.0
Issue Total	17,854.0

MES Modernization - Next Steps

The Executive Budget includes an increase in one-time funding for the next steps in replacing the AHCCCS mainframe IT system.

The FY 2023 three-year budget plan provided funding of \$700,000, and that amount is sufficient to cover the FY 2024 costs of replacing the first modules.

Funding	FY 2024
General Fund	700.0
Issue Total	700.0

Secure Behavioral Health Residential Facility Provider Rate Increase

The Executive Budget includes an increase in ongoing funding to continue the FY 2023 three-year budget plan for Secure Behavioral Health Residential Facility Provider Rates.

Funding	FY 2024
General Fund	10,000.0
Issue Total	10,000.0

Chiropractic Care

The Executive Budget includes an increase in ongoing funding to continue the FY 2023 three-year budget plan for Chiropractic Care services.

This increase annualizes the cost to cover Chiropractic Care services for Medicaid members.

Funding	FY 2024
General Fund	800.0
Issue Total	800.0

Newborn Screening

The Executive Budget includes an increase in ongoing funding to continue the FY 2022 three-year budget plan for the Newborn Screening program.

Funding	FY 2024
General Fund	200.0
Issue Total	200.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations from the General Fund for AHCCCS.

Laws 2022, Chapter 313, Section 10 made the following one-time appropriations:

- \$25 million for Secure Behavioral Health Residential Facilities
- \$500,000 for a systems integrator for PMMIS replacement
- \$195,000 for Federal IT Regulation Compliance

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

Funding	FY 2024
General Fund	(25,695.0)
Issue Total	(25,695.0)

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary Special Line Item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
AHCCCS Fund	0.0
Children's Health Insurance Program Fund	0.0
Prescription Drug Rebate Fund	0.0
Seriously Mentally Ill Housing Trust 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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

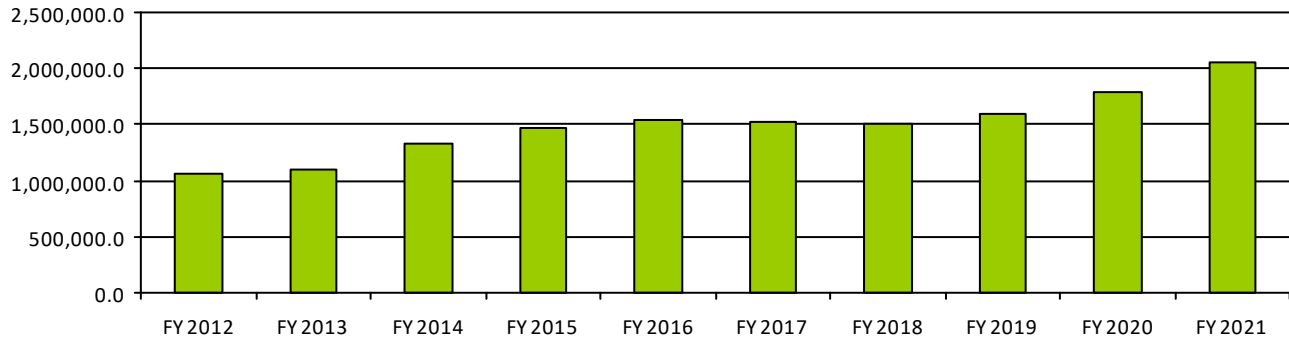
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

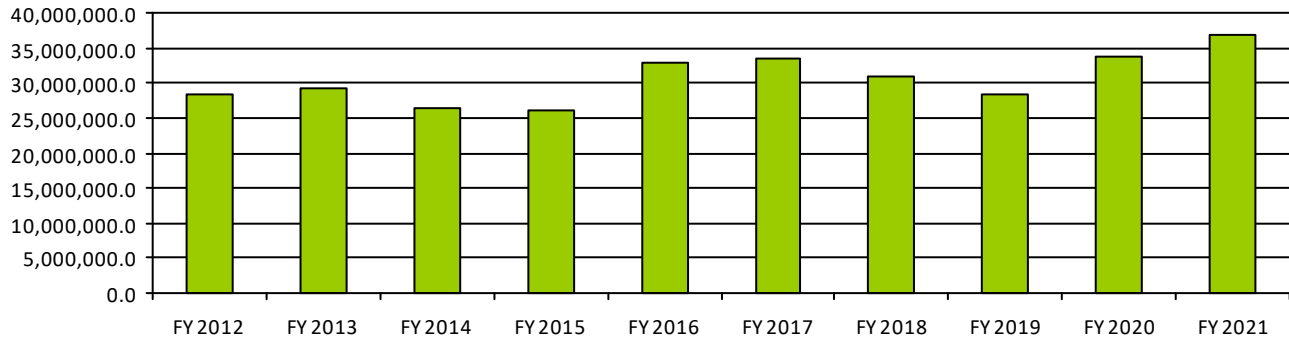
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Cost avoidance from Predetermination Quality Control Program (in millions)	22.4	0	0	0
Percent of members utilizing home and community based services	91.1	0	90	0

Average Capitated Population

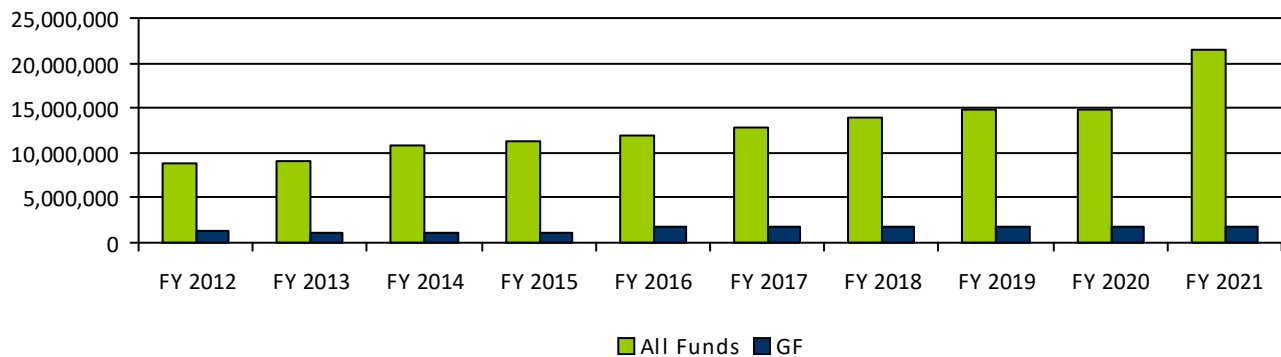


General Fund Core Administration Expenditures



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
ACA Expansion	16,643.5	6,972.0	1,931.1	8,903.1
Acute Care	1,262,955.4	1,763,670.7	239,219.0	2,002,889.7
Administration	64,684.7	79,515.7	2,159.0	81,674.7
Behavioral Health Services in School	3,000.0	3,000.0	0.0	3,000.0
Children's Health Insurance Program	167,558.8	147,252.7	23,406.3	170,659.0
Comprehensive Medical and Dental Program	52,346.3	69,062.5	1,042.4	70,104.9
Long Term Care	243,630.3	323,493.9	17,854.0	341,347.9
Non-Title XIX Behavioral Health	94,167.7	124,363.0	(25,000.0)	99,363.0
Proposition 204	169,805.0	183,891.7	8,548.5	192,440.2
Agency Total - Appropriated Funds	2,074,791.7	2,701,222.2	269,160.3	2,970,382.5

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	17,024.8	19,479.7	809.8	20,289.5
ERE Amount	6,794.5	7,874.5	186.3	8,060.8
Prof. And Outside Services	5,113.2	9,750.2	2,005.0	11,755.2
Travel - In State	0.9	18.9	0.0	18.9
Travel - Out of State	11.7	249.1	0.0	249.1
Aid to Others	1,904,624.1	2,494,408.0	266,159.2	2,760,567.2
Other Operating Expenses	(4,687.7)	17,416.6	0.0	17,416.6
Equipment	255.3	336.4	0.0	336.4
Transfers Out	145,654.9	151,688.8	0.0	151,688.8
Agency Total - Appropriated Funds	2,074,791.7	2,701,222.2	269,160.3	2,970,382.5

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,840,931.9	2,321,039.9	266,229.5	2,587,269.4
Budget Neutrality Compliance Fund	4,076.2	4,303.1	0.0	4,303.1
Children's Health Insurance Program Fund	145,521.6	123,622.9	2,930.8	126,553.7
Prescription Drug Rebate Fund	(2,900.5)	165,160.8	0.0	165,160.8
Seriously Mentally Ill Housing Trust Fund	0.0	217.3	0.0	217.3
Substance Abuse Services Fund	2,250.2	2,250.2	0.0	2,250.2
Tobacco Products Tax Fund	17,921.6	17,448.3	0.0	17,448.3
Tobacco Tax and Health Care Fund MNA	66,990.7	67,179.7	0.0	67,179.7
Agency Total - Appropriated Funds	2,074,791.7	2,701,222.2	269,160.3	2,970,382.5

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
FY 2023 Salary Increase	0.0	0.0	(7,879.7)	(7,879.7)
Secure Behavioral Health Residential Facilities	0.0	25,000.0	(25,000.0)	0.0
DES Eligibility	27,929.1	30,191.2	0.0	30,191.2
Proposition 204 - AHCCCS Administration	4,106.5	4,899.8	842.1	5,741.9
EPD ALTCS Services	225,959.1	298,586.7	17,854.0	316,440.7
Comprehensive Medical and Dental Program	52,346.3	69,062.5	1,042.4	70,104.9
Behavioral Health Services in School	3,000.0	3,000.0	0.0	3,000.0
Disproportionate Share Payments	128.6	269.3	0.0	269.3
Graduate Medical Education	0.0	9,000.0	0.0	9,000.0
Rural Hospital Reimbursement	8,580.8	3,700.9	0.0	3,700.9
Acute Care Clawback Payments	74,018.0	80,522.3	0.0	80,522.3
Long Term Care Clawback Payments	17,671.2	24,907.2	0.0	24,907.2
Agency Total - Appropriated Funds	413,739.6	549,139.9	(13,141.2)	535,998.7

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
AHCCCS - 3rd Party Collection	(3,953.6)	2,470.1	0.0	2,470.1
AHCCCS Fund	13,045,063.6	11,775,197.7	1,219,781.6	12,994,979.3
AHCCCS Intergovernmental Service Fund	11,408.6	14,768.2	0.0	14,768.2
Arizona Tobacco Litigation Settlement Fund	108,433.1	102,000.0	0.0	102,000.0
Children's Behavioral Health Services Fund	1,044.5	3,477.7	0.0	3,477.7
Coronavirus Relief Fund	908.2	0.0	0.0	0.0
County Funds	0.0	397,550.9	8,545.2	406,096.1
Delivery System Reform Incentive Payment Fund	69,610.1	50,000.0	0.0	50,000.0
Employee Recognition Fund	0.0	1.0	0.0	1.0
Federal Grants Fund	106,316.2	192,204.0	(66,271.2)	125,932.8
Health Care Investment Fund	302,802.8	507,474.9	135,174.8	642,649.7
Hospital Assessment Fund	540,074.8	548,910.5	61,731.3	610,641.8
IGA and ISA Fund	761,682.4	1,065,527.0	75,122.9	1,140,649.9
IGAs for County BHS Fund	76,507.6	74,919.8	3,245.3	78,165.1
Long Term Care System Fund	4,178,946.5	4,974,906.4	(189,744.4)	4,785,162.0
Nursing Facility Provider Assessment Fund	124,329.1	114,856.8	(12,879.9)	101,976.9
Prescription Drug Rebate Fund	6,335.9	(111,935.7)	(74,254.5)	(186,190.2)
Prop 202 - Trauma and Emergency Services	29,746.6	29,746.6	0.0	29,746.6
Proposition 204 Protection Account	37,635.4	36,641.4	0.0	36,641.4
Seriously Mentally Ill Housing Trust Fund	1,346.0	2,500.0	0.0	2,500.0
Substance Use Disorder Services Fund	2,624.3	1,929.0	(234.9)	1,694.1
Agency Total - Non-Appropriated Funds	19,400,862.1	19,783,146.3	1,160,216.2	20,943,362.5

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	104,847.5	193,035.2	126,764.1

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 by program with special lines.

Commission on the Arts

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

Link to the **AGENCY'S WEBSITE:** <http://www.azarts.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	0.0	5,000.0	15,000.0	20,000.0
Non-Appropriated Funds	5,622.3	7,690.7	13,712.2	21,402.9
Agency Total	5,622.3	12,690.7	28,712.2	41,402.9

Major Executive Budget Initiatives and Funding

Arts Trust Fund Deposit

The Executive Budget includes a one-time deposit into the Arts Trust Fund for grants to arts organizations.

During FY 2023, the Commission will approve \$4.9 million in grant awards to not-for-profit organizations, school districts, individuals artists, and community programs and services.

A total of \$1.5 million will be invested in programs for youth, seniors, and veterans through various programs such as the Creative Aging Initiative, Lifelong Arts Engagement Grant, Youth Arts Engagement Grant, Poetry Out Loud, and Creative Capacity Grants.

The FY 2023 appropriation expanded the Commission's grant-making capacity by 46.9%.

Funding	FY 2024
General Fund	20,000.0
Issue Total	20,000.0

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes the one-time FY 2023 appropriation for the Arts Trust Fund Deposit.

Laws 2022, Chapter 313, Section 11 appropriated \$5 million for funding the Arts Trust Fund.

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

Funding	FY 2024
General Fund	(5,000.0)
Issue Total	(5,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

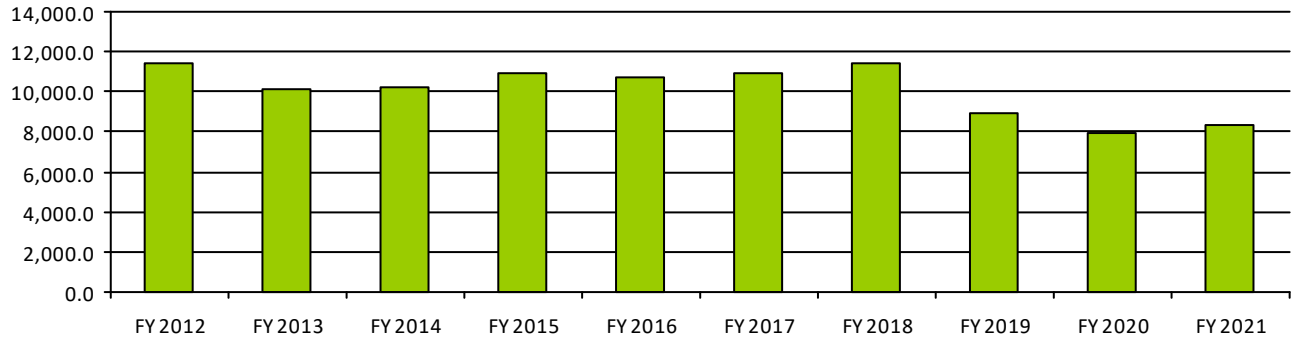
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Infrastructure Finance Authority.

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

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Individuals benefiting from programs sponsored by Agency (in thousands)	9,054.3	5,157.7	7,000.0	8,000.0
Constituent satisfaction ratings (scale of 1-8)	7.0	6.8	7.0	7.2

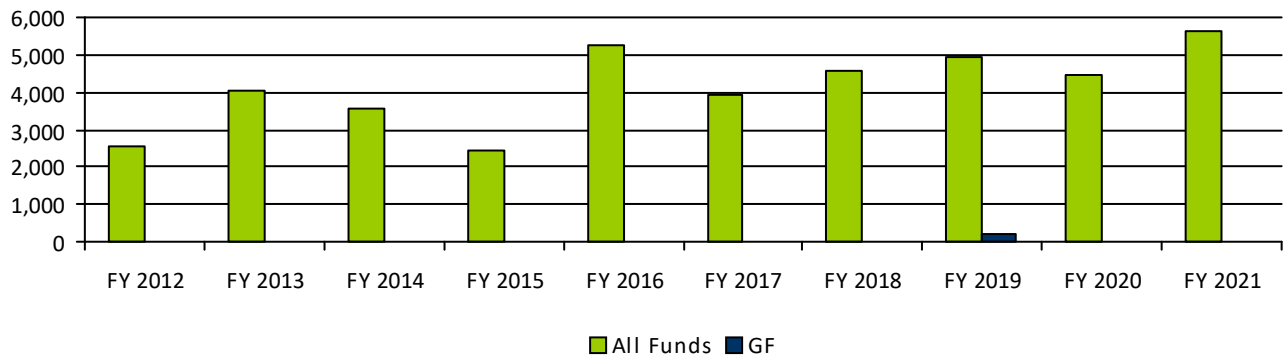
Number of Outreach Activities



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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Arts Support	0.0	5,000.0	15,000.0	20,000.0
Agency Total - Appropriated Funds	0.0	5,000.0	15,000.0	20,000.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Aid to Others	0.0	0.0	20,000.0	20,000.0
Transfers Out	0.0	5,000.0	(5,000.0)	0.0
Agency Total - Appropriated Funds	0.0	5,000.0	15,000.0	20,000.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	0.0	5,000.0	15,000.0	20,000.0
Agency Total - Appropriated Funds	0.0	5,000.0	15,000.0	20,000.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Arts Trust Fund Deposit	0.0	5,000.0	15,000.0	20,000.0
Agency Total - Appropriated Funds	0.0	5,000.0	15,000.0	20,000.0

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona Arts Trust Fund	1,355.3	6,485.0	13,773.7	20,258.7
Arts Fund	471.2	197.4	(56.1)	141.3
Coronavirus State and Local Fiscal Recovery Fund	2,000.0	0.0	0.0	0.0
Federal Grants Fund	1,795.8	1,008.3	(5.4)	1,002.9
Agency Total - Non-Appropriated Funds	5,622.3	7,690.7	13,712.2	21,402.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	2,738.4	2,016.6	1,010.0

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 WEBSITE:** <http://www.at.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	109.8	157.3	(7.3)	150.0
Agency Total	109.8	157.3	(7.3)	150.0

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 one-time FY 2023 appropriations.

Laws 2022, Chapter 313, appropriated \$9,700 from the Athletic Training Fund in FY 2023 to upgrade the State to a new e-licensing platform. Of that appropriation, \$7,300 was one-time funding.

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

Funding	FY 2024
Athletic Training Fund	(7.3)
Issue Total	(7.3)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

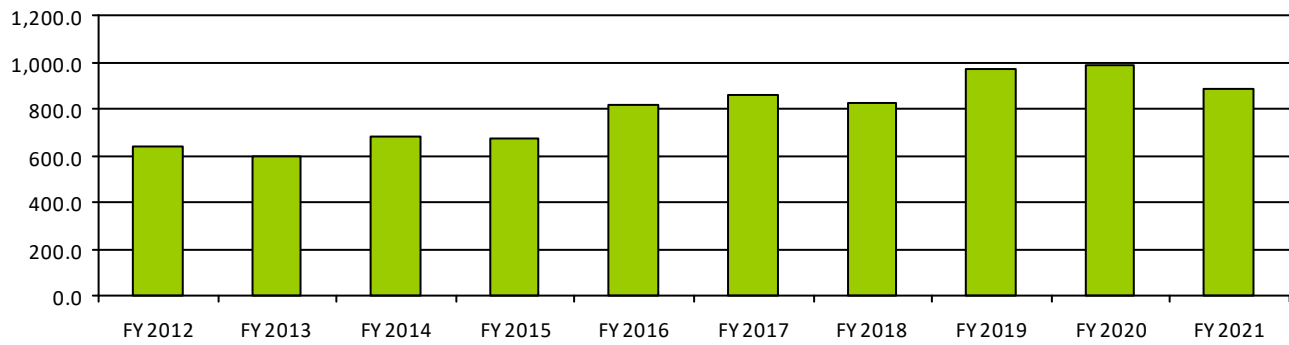
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

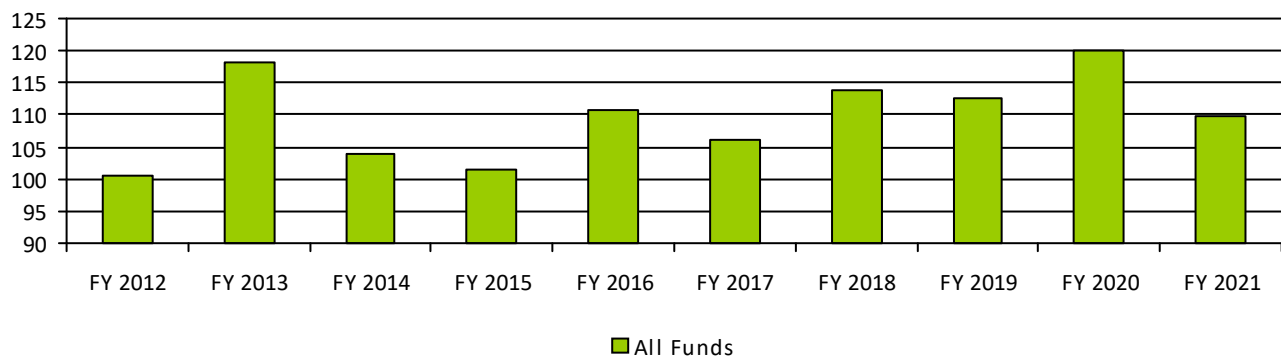
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Disciplinary actions taken	3	1	1	1
Complaints resolved within 120 days	3	2	2	2
Complaints received	3	6	6	6

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	109.8	157.3	(7.3)	150.0
Agency Total - Appropriated Funds	109.8	157.3	(7.3)	150.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	59.3	75.4	0.0	75.4
ERE Amount	24.2	43.7	0.0	43.7
Travel - In State	0.0	1.2	0.0	1.2
Other Operating Expenses	21.9	37.0	(7.3)	29.7
Equipment	4.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	109.8	157.3	(7.3)	150.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Athletic Training Fund	109.8	157.3	(7.3)	150.0
Agency Total - Appropriated Funds	109.8	157.3	(7.3)	150.0

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 WEBSITE:** <https://www.azag.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	23,769.3	29,522.9	1,688.7	31,211.6
Other Appropriated Funds	51,349.3	75,781.5	(13,086.5)	62,695.0
Non-Appropriated Funds	63,642.4	73,938.0	3,564.3	77,502.3
Agency Total	138,761.0	179,242.4	(7,833.5)	171,408.9

Major Executive Budget Initiatives and Funding

Child and Family Protection Division Salary Increases

The Executive Budget includes an increase in ongoing funding to cover costs associated with a 15% salary increase for Attorney General (AG) staff working on Department of Child Safety (DCS) issues.

This initiative will address AG staff vacancies, which have caused a significant case backlog.

Funding for this issue is provided in the DCS agency detail section.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Civil Rights Funding and Personnel

The Executive Budget includes an ongoing increase of \$674,200 in funding for Compliance Officer raises and 3.0 additional FTE positions.

The funding and positions will help reduce the caseload at the Attorney General's Civil Rights Division. The Division has 16 compliance officers and a turnover rate of 68%.

More manageable caseloads and higher pay will reduce the time to complete investigations and turnover rates, allowing the Division to more effectively protect the civil rights of Arizona citizens.

Funding	FY 2024
General Fund	674.2
Issue Total	674.2

Consumer Protection Backfill

The Executive Budget includes an ongoing \$1.8 million increase from the Consumer Protection Consumer Fraud Fund to backfill funding from the National Mortgage Settlement (NMS).

The NMS funds support 13.0 of the 47.0 FTE positions in the Consumer Protection and Advocacy Section (CPA), which enforces the Consumer Fraud Act and other statutes, recovers restitution for Arizona citizens, and helps resolve consumer complaints.

The Attorney General will exhaust the NMS funds in FY 2024.

Funding	FY 2024
Consumer Protection - Consumer Fraud Revolving Fund	1,750.0
Issue Total	1,750.0

Criminal Division Permanent Funding

The Executive Budget includes an ongoing increase of \$3.0 million to permanently fund 18.5 FTE positions in the Attorney General’s Criminal Division.

Since FY 2018, in response to declining Anti-Racketeering Revolving Fund (ARRF) revenues, the enacted budget has included recurring one-time funding for the Criminal Division to reduce reliance on the Fund.

This funding will support 18.5 FTE positions across the Drug and Racketeering Enforcement Section, Fraud and Special Prosecutions Section, and the Special Investigations Section.

Funding	FY 2024
General Fund	3,014.5
Issue Total	3,014.5

Executive Budget Baseline Changes

10% Statewide Salary Increase Allocation

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Interagency Service Agreements Fund	0.0
Collection Enforcement Revolving Fund - Operating	0.0
Risk Management Fund	0.0
Attorney General Legal Services Cost Allocation Fund	0.0
Consumer Protection - Consumer Fraud Revolving Fund	0.0
Antitrust Enforcement Revolving Fund	0.0
Victims Rights Fund	0.0
Issue Total	0.0

Remove One-Time FY 2023 Appropriations

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

Laws 2022, Chapters 313 and 333 provided the following one-time appropriations:

- \$5,000,000 for opioid abatement from the Consumer Restitution and Remediation Fund
- \$3,000,000 for employee stipends and retention bonuses from the Consumer Protection Consumer Fraud Revolving Fund (CPCF)
- \$2,350,000 for Criminal Division funding from CPCF
- \$2,000,000 for missing and murdered Indigenous people investigations from the General Fund
- \$2,000,000 for expert witness and outside counsel from CPCF
- \$1,400,000 for the Victims’ Rights Fund deposit from CPCF
- \$400,000 for the Colorado City radio dispatch system from CPCF
- \$110,500 for the Liability Management Section funding from the Risk Management Fund
- \$100,000 for Child and Family Advocacy centers from CPCF
- \$76,000 for the Medicaid Fraud Unit equipment and vehicles for new FTE positions from CPCF

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

Funding	FY 2024
General Fund	(2,000.0)
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	(5,000.0)
Risk Management Fund	(110.5)
Consumer Protection - Consumer Fraud Revolving Fund	(9,726.0)
Issue Total	(16,836.5)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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

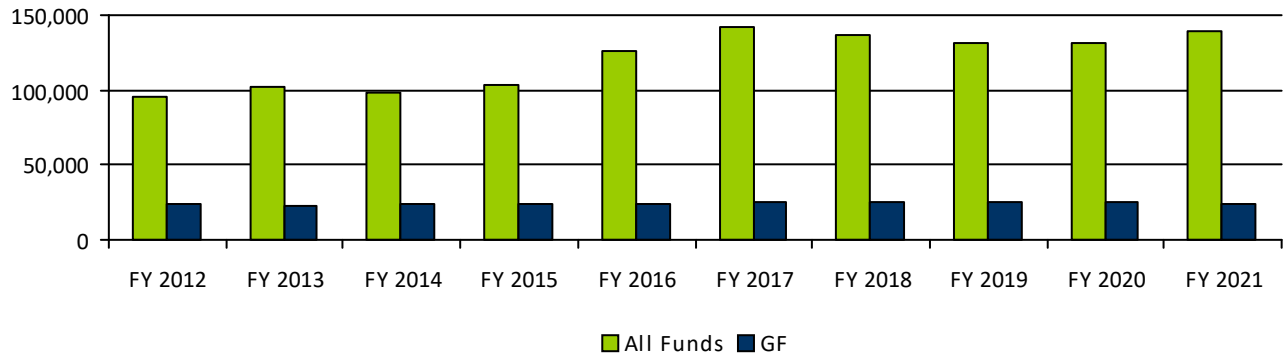
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Cases open (SAWCCE, FSP & HCF Section Totals)	2,095	1,989	2,100	2,100
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.45	7.5	7.45	7.45
Opened cases resolved within the year (SAWCCE, FSP & HCF Section Totals)	676	949	750	750
Matters reviewed but not opened (SAWCCE, FSP & HCF Section Totals)	249	273	100	100
Days to respond to a request for a legal opinion	64	56	120	120
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	100	100	95	95

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Central Administration	13,649.8	14,518.0	(8,630.7)	5,887.3
Legal Services	61,468.8	90,786.4	(2,767.1)	88,019.3
Agency Total - Appropriated Funds	75,118.6	105,304.4	(11,397.8)	93,906.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	40,178.2	52,027.4	(934.3)	51,093.1
ERE Amount	14,650.2	22,594.7	265.0	22,859.7
Prof. And Outside Services	3,083.3	2,739.7	(2,000.0)	739.7
Travel - In State	174.9	299.3	20.0	319.3
Travel - Out of State	103.6	122.8	2.0	124.8
Aid to Others	1,700.4	11,236.7	(7,900.0)	3,336.7
Other Operating Expenses	4,870.5	7,631.3	112.6	7,743.9
Equipment	1,143.3	632.4	(186.5)	445.9
Transfers Out	9,213.9	8,020.1	(776.6)	7,243.5
Agency Total - Appropriated Funds	75,118.6	105,304.4	(11,397.8)	93,906.6

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	23,769.3	29,522.9	1,688.7	31,211.6
Antitrust Enforcement Revolving Fund	781.1	161.4	0.0	161.4
Attorney General Legal Services Cost Allocation Fund	1,572.5	2,326.2	0.0	2,326.2
Collection Enforcement Revolving Fund - Operating	10,730.6	7,599.3	0.0	7,599.3
Consumer Protection - Consumer Fraud Revolving Fund	12,192.9	24,474.5	(7,976.0)	16,498.5
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	0.0	5,000.0	(5,000.0)	0.0
Interagency Service Agreements Fund	14,731.2	18,199.3	0.0	18,199.3
Internet Crimes Against Children Enforcement Fund	0.0	900.0	0.0	900.0
Risk Management Fund	9,420.3	13,308.1	(110.5)	13,197.6
Victims Rights Fund	1,920.6	3,812.7	0.0	3,812.7

Agency Total - Appropriated Funds 75,118.6 105,304.4 (11,397.8) 93,906.6

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Colorado City Radio Dispatch System	0.0	400.0	(400.0)	0.0
Criminal Division Major Fraud Unit	277.3	1,139.0	55.0	1,194.0
FY 2023 Salary Increase	0.0	5,477.7	(5,477.7)	0.0
Missing and Murdered Indigenous People Investigations	0.0	2,000.0	(2,000.0)	0.0
One-Time Witness/Outside Counsel Funding	1,166.6	2,000.0	(2,000.0)	0.0
Opioid Abatement	0.0	5,000.0	(5,000.0)	0.0
Organized Retail Theft Task Force	471.5	1,500.1	70.7	1,570.8
Technology Company Antitrust	702.3	0.0	0.0	0.0
Victims' Rights Fund Deposit	0.0	1,400.0	(1,400.0)	0.0
Capital Postconviction Prosecution	677.3	823.5	57.9	881.4
Attorney Stipend/Retention Bonus	2,000.0	0.0	0.0	0.0
Child and Family Advocacy Centers	600.0	600.0	(500.0)	100.0
Government Accountability and Special Litigation	1,146.4	1,240.3	93.9	1,334.2
Federalism Unit	767.8	1,239.6	79.1	1,318.7
Voter Fraud Unit	479.7	528.1	35.1	563.2
Internet Crimes Against Children Enforcement	17.7	1,250.0	21.5	1,271.5
Military Airport Planning	82.0	85.0	0.0	85.0
Employee Stipend/Retention Bonus	0.0	3,000.0	(3,000.0)	0.0
Risk Management ISA	9,091.1	9,971.8	621.6	10,593.4
Southern AZ Law Enforcement	1,411.0	1,565.9	113.0	1,678.9
State Grand Jury	171.9	185.4	8.7	194.1
Tobacco Enforcement	97.6	832.2	45.4	877.6
Victims' Rights	1,920.6	3,974.4	49.0	4,023.4
Agency Total - Appropriated Funds	21,080.7	44,213.0	(18,526.8)	25,686.2

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Anti-Racketeering Revolving Fund - Cases	437.0	0.0	0.0	0.0
Anti-Racketeering Revolving Fund - Operations	2,508.4	2,492.6	0.0	2,492.6
Anti-Racketeering Revolving Fund - Pass Through	3,940.5	4,019.2	0.0	4,019.2
Attorney General CJEF Distributions Fund	2,898.5	3,049.4	0.0	3,049.4
Child And Family Advocacy Center Fund	600.0	650.0	0.0	650.0
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	529.1	4,000.0	0.0	4,000.0
Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount	5,149.6	5,023.8	0.0	5,023.8
Court Ordered Trust Fund	655.2	0.0	0.0	0.0
Criminal Case Processing Fund	53.5	118.7	0.0	118.7
Federal Grants Fund	6,745.9	10,068.2	(228.0)	9,840.2
IGA and ISA Fund	29,078.7	29,686.2	3,792.3	33,478.5
Indirect Cost Recovery Fund	10,132.9	13,915.9	0.0	13,915.9
Non-Federal Grants Fund	6.1	6.0	0.0	6.0
Prosecuting Attorneys' Advisory Council Training Fund	907.0	908.0	0.0	908.0
Agency Total - Non-Appropriated Funds	63,642.4	73,938.0	3,564.3	77,502.3

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	6,258.9	8,694.3	8,624.6

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 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 WEBSITE:** <https://barberboard.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	1,116.8	0.0	0.0	0.0
Agency Total	1,116.8	0.0	0.0	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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

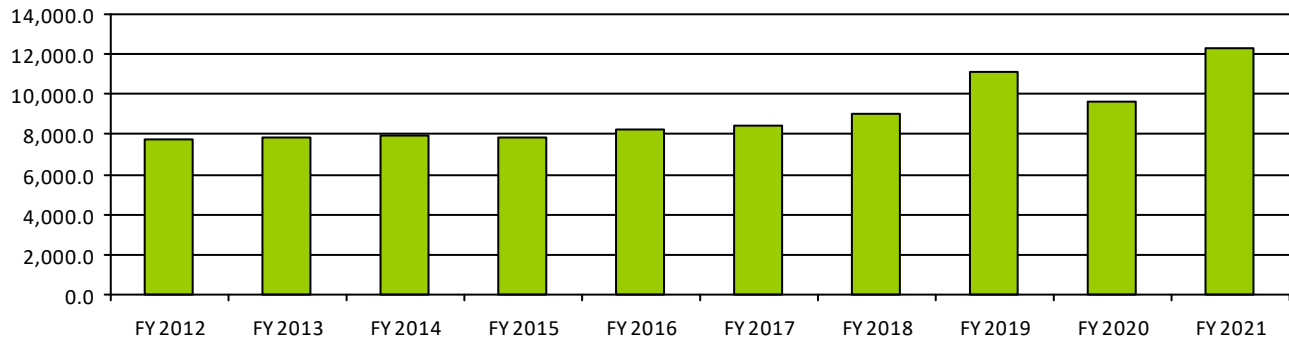
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

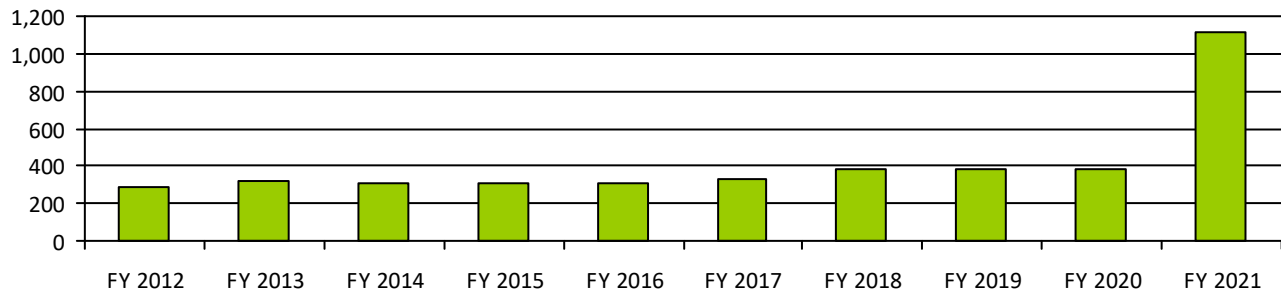
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Average number of calendar days from receipt of application to acceptance or denial	15	15	15	15
Number of inspections conducted	80	0	900	900
Number of complaints received	40	50	50	50

Number of Licenses



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	1,116.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,116.8	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	159.5	0.0	0.0	0.0
ERE Amount	66.2	0.0	0.0	0.0
Prof. And Outside Services	0.5	0.0	0.0	0.0
Travel - In State	0.7	0.0	0.0	0.0
Other Operating Expenses	101.0	0.0	0.0	0.0
Equipment	0.4	0.0	0.0	0.0
Transfers Out	788.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,116.8	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Board of Barbers Fund	1,116.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,116.8	0.0	0.0	0.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Barbering and Cosmetology Board

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

Link to the [AGENCY'S WEBSITE:](#)

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	0.0	2,864.8	(149.3)	2,715.5
Agency Total	0.0	2,864.8	(149.3)	2,715.5

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation to upgrade the state to a new e-licensing platform.

Laws 2022, Chapter 313 appropriated \$149,300 from the Barbering and Cosmetology Board Fund in FY 2023 to upgrade the State to a new e-licensing platform.

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

Funding	FY 2024
Barbering and Cosmetology Board Fund	(149.3)
Issue Total	(149.3)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Total individuals and establishments licensed	74,143	80,396	78,000	78,000
Number of inspections conducted	5,634	4,450	4,000	4,000
Number of complaints received	667	975	800	800
Average number of calendar days from receipt of application to acceptance or denial	43	28	28	28

State Appropriations

State Appropriations

BY PROGRAM	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Barbering and Cosmetology Board Licensing and Regulation	0.0	2,864.8	(149.3)	2,715.5
Agency Total - Appropriated Funds	0.0	2,864.8	(149.3)	2,715.5

BY EXPENDITURE OBJECT	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Personal Services	0.0	1,170.6	0.0	1,170.6
ERE Amount	0.0	631.5	0.0	631.5
Prof. And Outside Services	0.0	148.3	0.0	148.3
Travel - In State	0.0	38.7	0.0	38.7
Travel - Out of State	0.0	8.8	0.0	8.8
Other Operating Expenses	0.0	505.7	0.0	505.7
Equipment	0.0	361.2	(149.3)	211.9
Agency Total - Appropriated Funds	0.0	2,864.8	(149.3)	2,715.5

BY APPROPRIATED FUND	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Barbering and Cosmetology Board Fund	0.0	2,864.8	(149.3)	2,715.5
Agency Total - Appropriated Funds	0.0	2,864.8	(149.3)	2,715.5

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 15,212 behavioral health professionals, requiring these professionals to meet minimum standards of education, experience, and competency, as measured by examination. The Board also receives and investigates complaints, takes necessary disciplinary action, and responds to inquiries from consumers regarding the licensure status and complaint history of individual behavioral health professionals.

Link to the **AGENCY'S WEBSITE:** <http://azbbhe.us/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	1,766.2	2,179.7	(56.7)	2,123.0
Agency Total	1,766.2	2,179.7	(56.7)	2,123.0

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for a one-time initiative.

Laws 2022, Chapter 313 provided \$65,700, of which \$56,700 was one-time, from the Behavioral Health Examiner Fund in FY 2023 to migrate to and maintain an e-licensing application.

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

Funding	FY 2024
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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

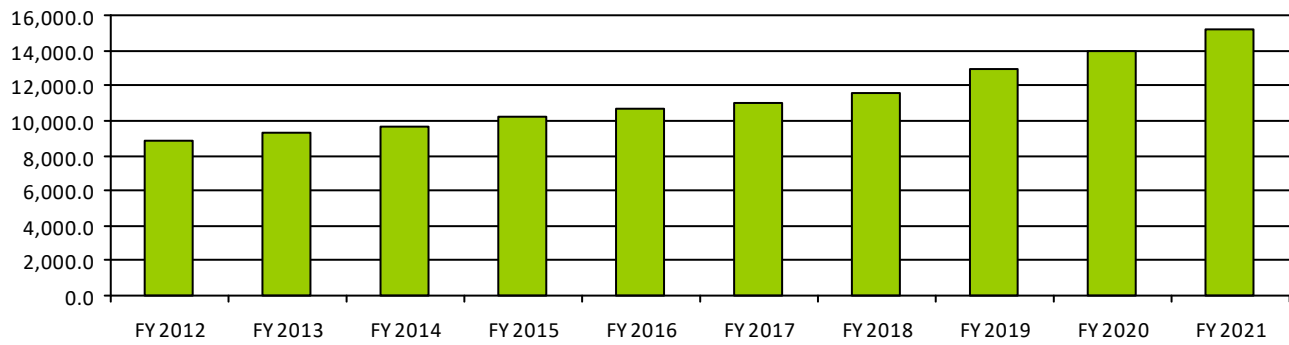
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

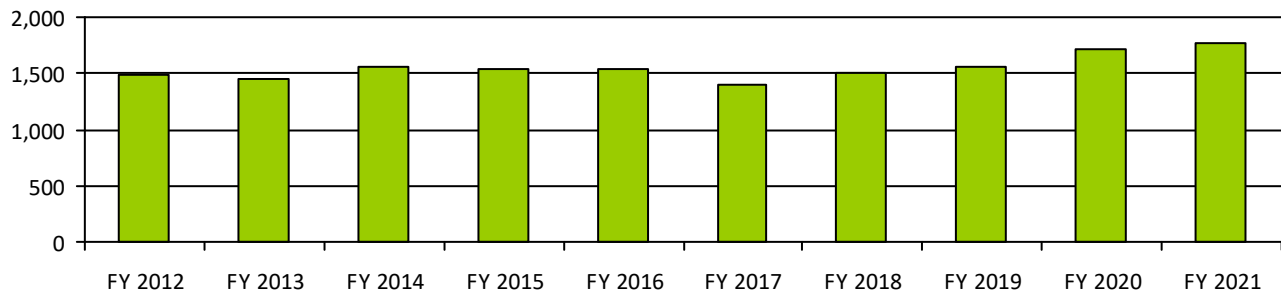
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Average number of days to renew a license from receipt of application to issuance	8	8	7	7
Average days to resolve a complaint	186	163	180	180
Number of complaints received about licensees	180	183	201	221

Number of Licenses Issued



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	1,766.2	2,179.7	(56.7)	2,123.0
Agency Total - Appropriated Funds	1,766.2	2,179.7	(56.7)	2,123.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	999.0	1,208.7	0.0	1,208.7
ERE Amount	353.6	446.6	0.0	446.6
Prof. And Outside Services	81.4	190.0	(56.7)	133.3
Travel - In State	5.5	20.0	0.0	20.0
Travel - Out of State	0.5	15.0	0.0	15.0
Other Operating Expenses	250.7	223.7	0.0	223.7
Equipment	19.1	75.7	0.0	75.7
Transfers Out	56.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,766.2	2,179.7	(56.7)	2,123.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Behavioral Health Examiner Fund	1,766.2	2,179.7	(56.7)	2,123.0
Agency Total - Appropriated Funds	1,766.2	2,179.7	(56.7)	2,123.0

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 WEBSITE:** <https://asbcs.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,988.9	3,328.2	(389.0)	2,939.2
Other Appropriated Funds	82.8	0.0	0.0	0.0
Non-Appropriated Funds	36.5	71.0	0.0	71.0
Agency Total	2,108.2	3,399.2	(389.0)	3,010.2

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes funding for the IT Platform Modernization.

Laws 2022, Second Regular Session, Chapter 313 provided \$389,000 in one-time funding for the IT Platform Modernization in FY 2023.

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

Funding	FY 2024
General Fund	(389.0)
Issue Total	(389.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

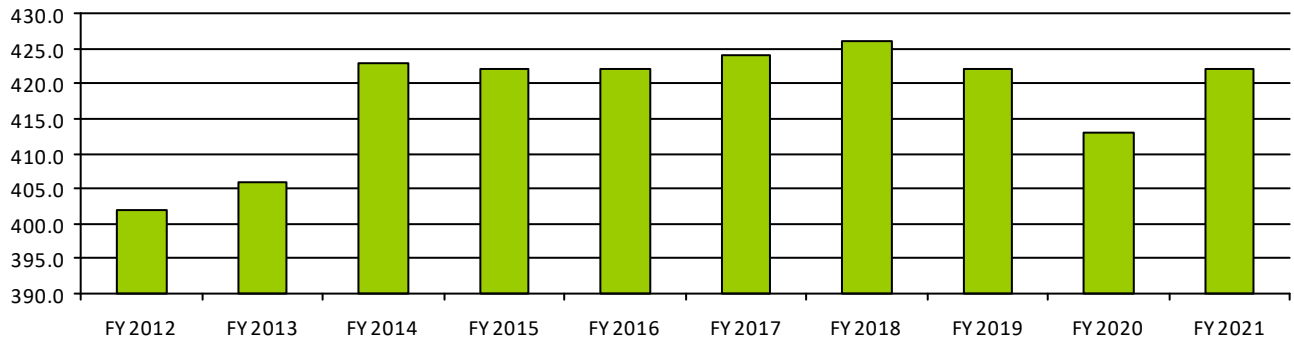
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

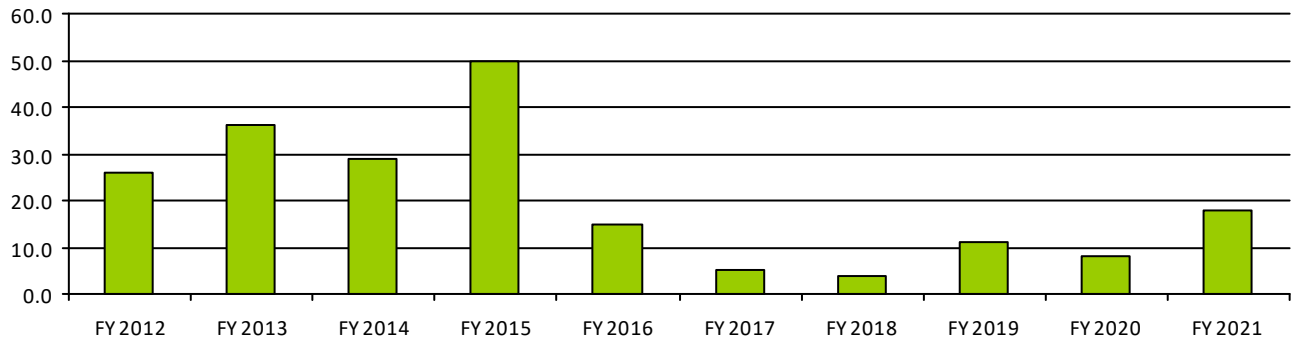
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of Board sponsored charters with one or more sites in operation	413	422	430	430
Number of Board sponsored charter school sites in operation	545	542	550	550
Number of annual on-site monitoring visits	145	145	112	100
Number of annual complaints regarding sponsored schools	190	104	100	100

Number of Charters

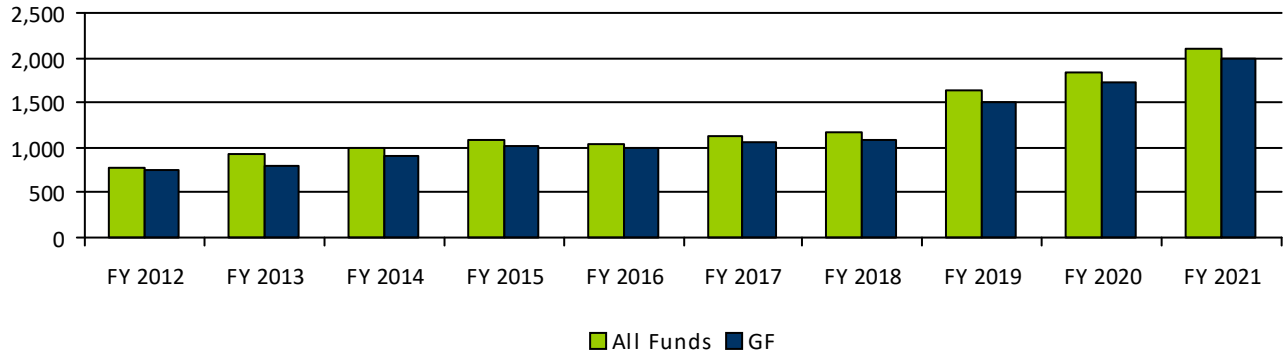


Number of Renewal Contracts Processed



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
State Board for Charter Schools	2,071.7	3,328.2	(389.0)	2,939.2
Agency Total - Appropriated Funds	2,071.7	3,328.2	(389.0)	2,939.2

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	1,032.1	1,480.5	0.0	1,480.5
ERE Amount	391.8	395.9	0.0	395.9
Prof. And Outside Services	166.7	70.5	0.0	70.5
Travel - In State	7.2	10.0	0.0	10.0
Travel - Out of State	4.2	5.5	0.0	5.5
Other Operating Expenses	172.1	840.9	0.0	840.9
Equipment	12.3	524.9	(389.0)	135.9
Transfers Out	285.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,071.7	3,328.2	(389.0)	2,939.2

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,988.9	3,328.2	(389.0)	2,939.2
Charter School Board Online Platform Fund	82.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,071.7	3,328.2	(389.0)	2,939.2

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Charter AZ Online Instruction Processing Fund	18.0	6.0	0.0	6.0
New Charter Application Processing Fund	18.5	65.0	0.0	65.0
Agency Total - Non-Appropriated Funds	36.5	71.0	0.0	71.0

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 WEBSITE:** <https://dcs.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	392,082.3	472,867.2	32,195.4	505,062.6
Other Appropriated Funds	873,400.3	852,370.8	17,821.7	870,192.5
Non-Appropriated Funds	0.9	0.0	0.0	0.0
Agency Total	1,265,483.5	1,325,238.0	50,017.1	1,375,255.1

Major Executive Budget Initiatives and Funding

Attorney General Salary Increase

The Executive Budget includes an increase in ongoing funding to cover costs associated with a 15% salary increase for Attorney General (AG) staff working on DCS issues.

This initiative will address AG staff vacancies, which have caused a significant case backlog.

Funding	FY 2024
General Fund	3,130.4
DCS Expenditure Authority Fund	734.3
Issue Total	3,864.7

DCS Fleet Vehicle Replacement

The Executive Budget includes an increase in one-time funding to replace approximately 50 vehicles within the DCS fleet.

The DCS fleet is composed of approximately 770 vehicles, 165 of which are in need of replacement. As vehicles exceed their life expectancy, the cost to maintain them increases.

Of the 770 vehicles, 95 vehicles are at least ten years old. There are a select group of vehicles for which parts are difficult to obtain.

The DCS fleet is critical to the function of the agency and is utilized to serve children in the agency’s care. This funding is intended to be an immediate action to address vehicles that are in the most serious condition.

DCS has been instructed to seek advanced fuel vehicle options when purchasing a vehicle, if the advanced fuel vehicle achieves its intended purpose, is cost effective, and is attainable.

In addition, the Executive has instructed DCS and the Department of Transportation to start developing an FY 2025 proposal to migrate the DCS fleet into the State fleet.

Funding	FY 2024
General Fund	2,250.0
Issue Total	2,250.0

Select Compensation Adjustments

The Executive Budget includes an increase in ongoing funding for 15% salary increases for caseworkers, program specialists, program supervisors, and case aides at DCS.

This initiative will address challenges in hiring and retaining the FTE positions listed above.

Funding	FY 2024
General Fund	17,046.8
DCS Expenditure Authority Fund	6,629.2
Issue Total	23,676.0

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 80.0 Visitation Aide positions.

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.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary Special Line Item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would a budget request to redistribute the SLI to the correct appropriation/fund combination

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Temporary Assistance for Needy Families	0.0
DCS Expenditure Authority Fund	(474.8)
Comprehensive Health Plan Expenditure Authority Fund	474.8
Child Welfare Licensing Fee Fund	0.0
Issue Total	0.0

Continuing Healthy Families Expansion

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

This evidence-based home visiting program is designed to help prevent child abuse and neglect before they occur and has shown to be very successful in Arizona. The program serves approximately 5,500 families annually and, with additional funding, will have the capacity to expand.

Funding	FY 2024
General Fund	2,500.0
Issue Total	2,500.0

Continuing to Support Adoption Services

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

Finalized adoptions are expected to exceed adoption exits, causing the adoptions caseload yearly average to grow by a projected 2.1% in FY 2024, to 34,556.

The Adoption Services program supports the Department's effort to provide permanent adoptive placements for children in State care. Funding for the program covers home recruitment costs, expenses related to the legal process of adoption, and monthly adoption subsidies for adoptive families.

The funding also includes \$4.0 million for the Positive Parenting Program to address the federal adoption savings requirement, and \$2.0 million to cover the loss of the Adoption Incentive Award.

Funding	FY 2024
General Fund	11,500.0
Issue Total	11,500.0

Federal Match Assistance Percentage Adjustment

The Executive Budget includes an increase in funding due to a reduction from 69.56% to 66.29% of the Federal Matching Assistance Percentage (FMAP).

This change will impact the following special line items: Foster Home Placement, Extended Foster Care, Out-of-Home Services, Adoption Services, Congregate Care, and the Child Care Subsidy.

Funding	FY 2024
General Fund	10,030.0
DCS Expenditure Authority Fund	(10,030.0)
Issue Total	0.0

Federal Reimbursement Reductions in Congregate Care

The Executive Budget includes an increase in ongoing funding to cover costs associated with federal reimbursement reductions in Congregate Care.

The Congregate Group Care SLI supports Congregate Care providers – short-term caregivers for children, youth and sibling groups for whom family-like settings are not immediately available, and for youth who require additional help prior to transitioning to a family-like setting.

On October 1, 2021, DCS fully implemented the Family First Prevention Services Act (FFPSA). The FFPSA altered the Federal Title IV-E reimbursement process for children and youth placed in these settings.

The Department IV-E eligibility rate in group home placement decreased from 49.8% to 35.2% by the end of FY 2022. The Department expects FY 2023 to see a further reduction, from 35.2% to 25%.

If not fully funded, the Department will experience a structural shortfall in the Congregate Care SLI in FY 2024 due to a loss of federal funding.

Funding	FY 2024
General Fund	10,876.4
Issue Total	10,876.4

Remove One-Time FY 2023 Appropriation

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for Congregate Care provider rates and federal funds backfill.

Laws 2022, Chapter 313, Section 17 appropriated \$25,138,200 from the State General Fund for congregare care.

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

Funding	FY 2024
General Fund	(25,138.2)
Issue Total	(25,138.2)

Technical Adjustments

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

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

- Salary Adjustments: \$8.9 million per year for FY 2023 and FY 2024
- Adoption Services: \$6.7 million per year for FY 2023 and FY 2024
- Independent Living: \$2.8 million per year for FY 2023 and FY 2024
- Prevention Services: \$2 million per year for FY 2023 and FY 2024

Without the additional expenditure authority, the Department will 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 2024
DCS Expenditure Authority Fund	20,488.2
Issue Total	20,488.2

Executive Budget Supplemental Changes

Technical Adjustments

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

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

- Salary Adjustments: \$8.9 million per year for FY 2023 and FY 2024
- Adoption Services: \$6.7 million per year for FY 2023 and FY 2024
- Independent Living: \$2.8 million per year for FY 2023 and FY 2024
- Prevention Services: \$2 million per year for FY 2023 and FY 2024

Without the additional expenditure authority, the Department will 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	20,488.2
Issue Total	20,488.2

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

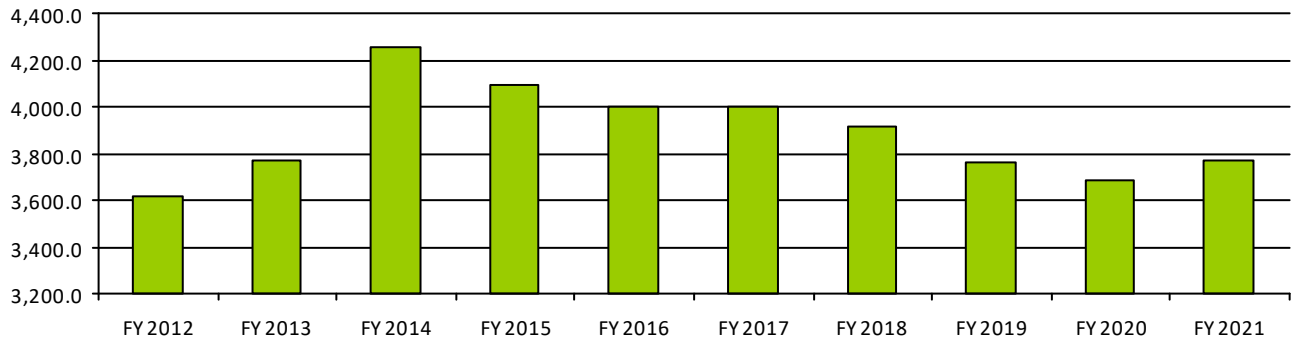
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

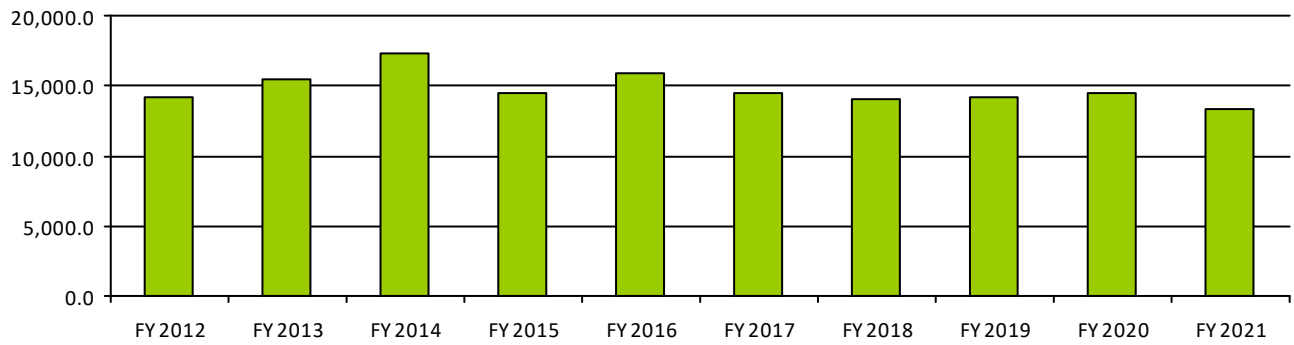
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of service referral waiting list	642	0	0	0
Number of case carrying staff	9,540	1137	1300	1350

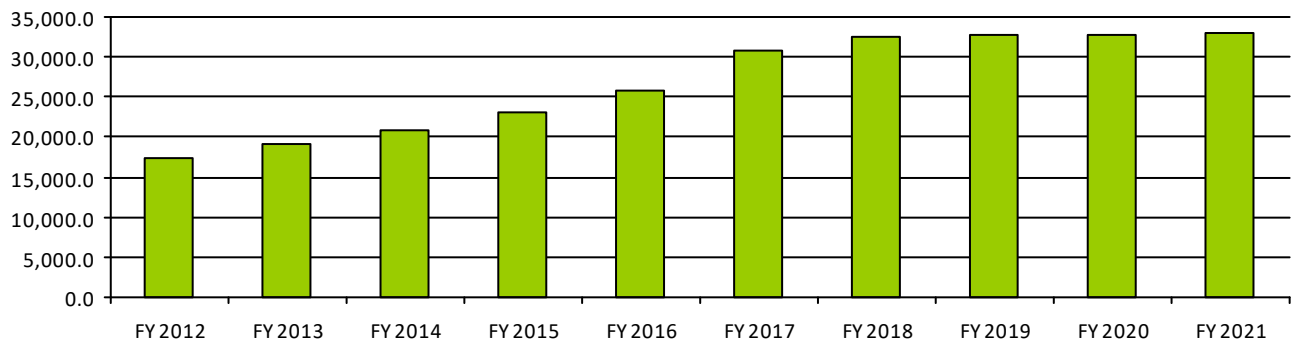
Reports of abuse and neglect received by the Intake Bureau (monthly average)



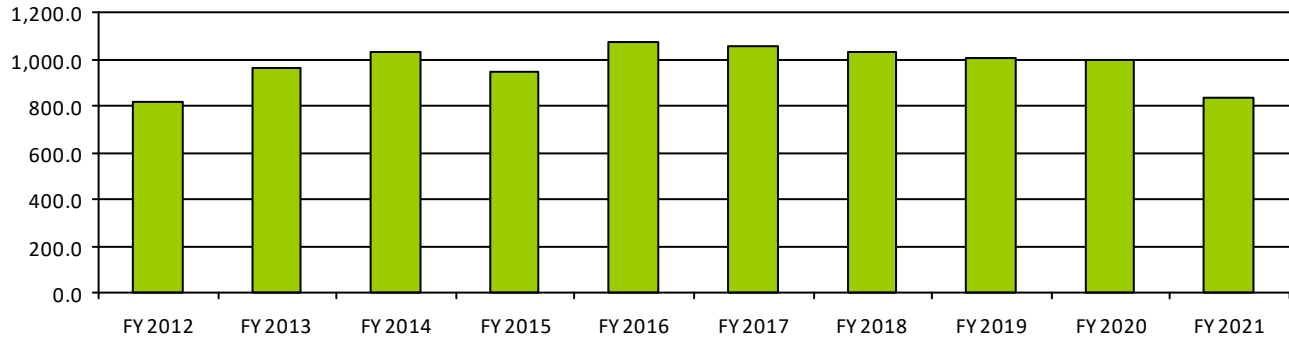
Children in Out of Home Care (monthly average)



Adoption Caseload Subsidy

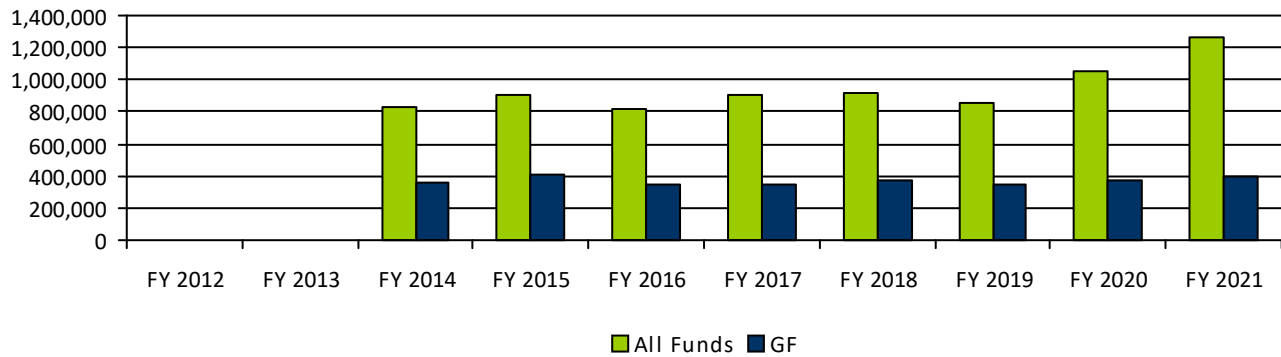


Case Carrying Specialists (monthly average)



Agency Expenditures

(in \$1,000s)



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

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Investigations and Operations	285,629.0	307,436.7	38,254.1	345,690.8
Out-of-Home Care	188,418.7	252,378.7	(11,411.8)	240,966.9
Permanency	285,067.0	290,775.4	18,200.0	308,975.4
Support Services	506,367.8	474,647.2	4,974.8	479,622.0
Agency Total - Appropriated Funds	1,265,482.6	1,325,238.0	50,017.1	1,375,255.1

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	131,568.1	150,657.4	19,483.7	170,141.1
ERE Amount	50,352.7	53,416.6	4,192.3	57,608.9
Prof. And Outside Services	37,546.9	39,181.8	0.0	39,181.8
Travel - In State	1,607.0	1,540.0	0.0	1,540.0
Travel - Out of State	158.1	149.6	0.0	149.6
Food	82.8	83.8	0.0	83.8
Aid to Others	955,332.2	992,530.8	20,226.4	1,012,757.2
Other Operating Expenses	59,768.2	59,674.9	0.0	59,674.9
Equipment	988.7	993.9	0.0	993.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Capital Outlay	0.0	0.0	2,250.0	2,250.0
Transfers Out	28,077.8	27,009.2	3,864.7	30,873.9
Agency Total - Appropriated Funds	1,265,482.6	1,325,238.0	50,017.1	1,375,255.1

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	392,082.3	472,867.2	32,195.4	505,062.6
Child Abuse Prevention Fund	931.4	1,459.3	0.0	1,459.3
Child Care and Development Fund	130,916.0	40,516.0	0.0	40,516.0
Child Welfare Licensing Fee Fund	297.7	1,020.8	0.0	1,020.8
Children and Family Services Training Program Fund	0.0	208.0	0.0	208.0
Comprehensive Health Plan Expenditure Authority Fund	226,913.0	236,124.6	474.8	236,599.4
DCS Expenditure Authority Fund	356,874.1	411,959.9	17,346.9	429,306.8
Temporary Assistance for Needy Families (TANF) Fund	157,468.1	161,082.2	0.0	161,082.2
Agency Total - Appropriated Funds	1,265,482.6	1,325,238.0	50,017.1	1,375,255.1

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Caseworkers	110,598.9	111,957.0	12,457.2	124,414.2
CHP Administration - Medicaid - NEW	26,052.3	29,870.0	474.8	30,344.8
CHP Physical/Dental/Behavioral Health -Medicaid - NEW	196,234.7	201,703.7	0.0	201,703.7
CHP Premium Tax - NEW	4,626.0	4,550.9	0.0	4,550.9
FY 2023 Salary Increase	0.0	16,403.7	(16,403.7)	0.0
General Counsel	130.0	157.1	13.3	170.4
Office of Child Welfare Investigations	8,922.8	9,707.5	886.6	10,594.1
Attorney General Legal Services	25,522.8	25,522.8	3,864.7	29,387.5
New Case Aides	3,229.4	3,232.7	0.0	3,232.7
Training Resources	8,569.8	9,150.0	0.0	9,150.0
Inspections Bureau	2,447.8	2,517.2	176.0	2,693.2
Records Retention Staff	572.4	590.6	30.3	620.9
Congregate Group Care	102,447.2	125,847.2	(14,261.8)	111,585.4
Foster Home Placement	42,114.3	51,929.5	0.0	51,929.5
Foster Home Recruitment, Study and Supervision	23,630.1	32,753.6	0.0	32,753.6
Kinship Care	5,226.9	24,811.2	0.0	24,811.2
Adoption Services	272,783.1	278,258.5	18,200.0	296,458.5
Permanent Guardianship Subsidy	12,283.9	12,516.9	0.0	12,516.9
DCS Child Care Subsidy	144,361.8	61,675.4	0.0	61,675.4
In-Home Mitigation	25,205.2	28,988.1	0.0	28,988.1
Out-of-Home Support Services	94,739.5	122,710.8	0.0	122,710.8
Preventive Services	15,148.3	25,148.3	4,500.0	29,648.3
Extended Foster Care	15,000.2	17,037.2	2,850.0	19,887.2
Agency Total - Appropriated Funds	1,139,847.5	1,197,039.9	12,787.4	1,209,827.3

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Child Safety Donations Fund	0.9	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	0.9	0.0	0.0	0.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	905,701.3	794,322.0	784,605.7

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 Chiropractic Examiners

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

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	409.4	488.7	48.5	537.2
Agency Total	409.4	488.7	48.5	537.2

Major Executive Budget Initiatives and Funding

Restore Funding for the Deputy Director

The Executive Budget includes an increase in ongoing funding to restore funding for a deputy director.

Due to high turnover rates in the Compliance and Licensing divisions, the Board diverted funds that had been allocated for the deputy director position to increase the salaries of three other positions in the agency. Those raises, along with the FY 2023 salary increase, have reduced turnover.

The lack of a deputy director has caused the Compliance Division to experience delays in processing complaints. The Board expects the complaint rate to increase due to population growth and the recent authorization for chiropractors to submit claims to AHCCCS.

Funding	FY 2024
Chiropractic Examiners Board Fund	51.3
Issue Total	51.3

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes in FY 2024 a one-time FY 2023 appropriation.

Laws 2022, Chapter 313, appropriated \$11,100 from the Chiropractic Examiners Board Fund in FY 2023 to upgrade the State to a new e-licensing platform. Of that appropriation, \$2,800 was one-time funding.

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

Funding	FY 2024
Chiropractic Examiners Board Fund	(2.8)
Issue Total	(2.8)

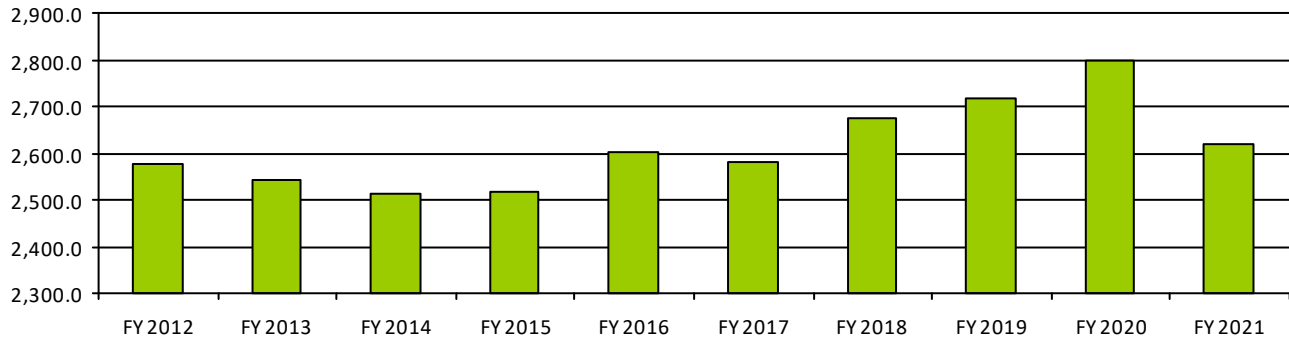
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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

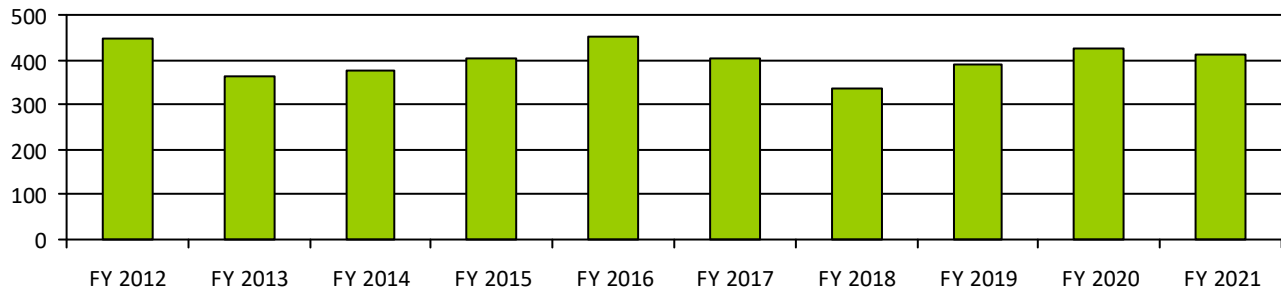
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Number of Licenses



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	409.4	488.7	48.5	537.2
Agency Total - Appropriated Funds	409.4	488.7	48.5	537.2

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	219.1	235.7	41.0	276.7
ERE Amount	76.5	102.2	9.1	111.3
Prof. And Outside Services	34.5	35.0	(2.8)	32.2
Travel - In State	0.5	2.0	0.0	2.0
Travel - Out of State	5.2	15.0	0.0	15.0
Other Operating Expenses	63.4	77.7	1.2	78.9
Equipment	10.2	21.1	0.0	21.1
Agency Total - Appropriated Funds	409.4	488.7	48.5	537.2

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Chiropractic Examiners Board Fund	409.4	488.7	48.5	537.2
Agency Total - Appropriated Funds	409.4	488.7	48.5	537.2

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 WEBSITE:** <http://www.azcleelections.gov>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Non-Appropriated Funds	4,530.6	2,267.5	0.0	2,267.5
Agency Total	4,530.6	2,267.5	0.0	2,267.5

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

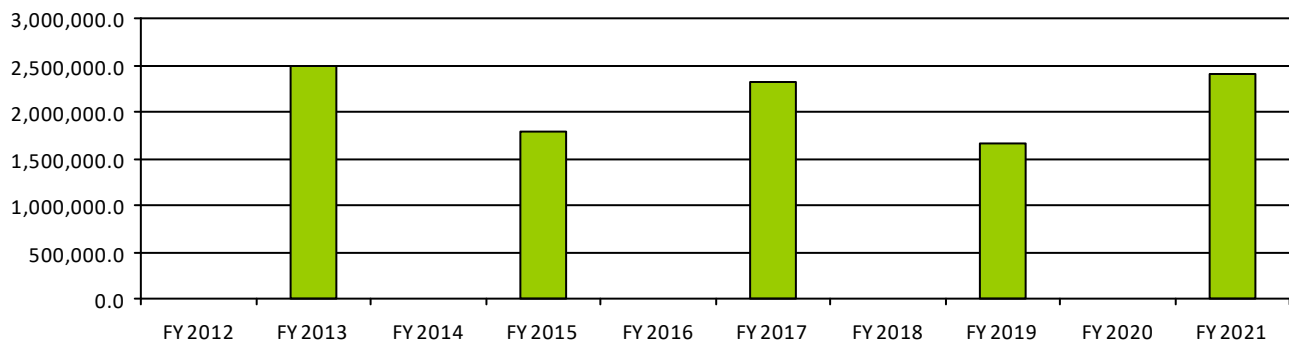
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of candidate statement pamphlets mailed to AZ households (calendar years; in thousands)	0	5,000	0	5,000
Number of certified participating candidates (calendar years)	5	27	0	25
Total funds distributed to participating candidates (calendar years; in thousands)	0	2,400	0	1,000

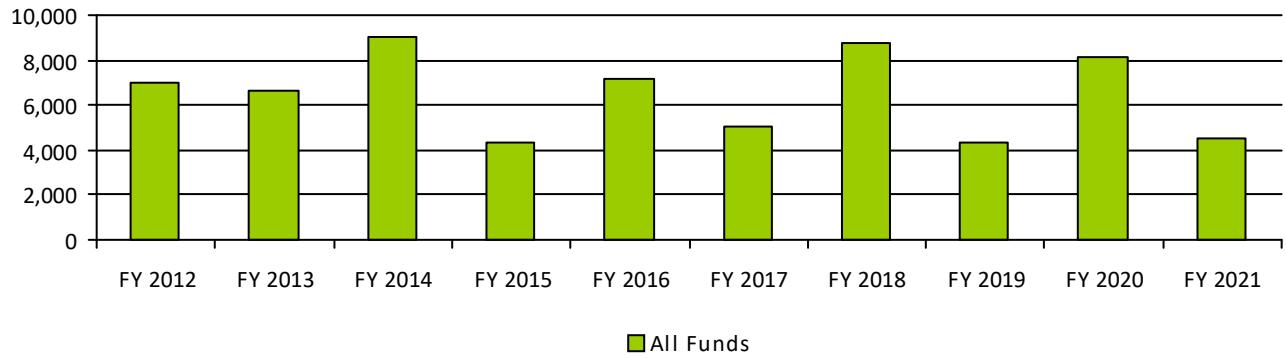
Total Candidate Funding per Fiscal Year



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

Agency Expenditures

(in \$1,000s)



Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Citizens Clean Election Fund	4,530.6	2,267.5	0.0	2,267.5
Agency Total - Non-Appropriated Funds	4,530.6	2,267.5	0.0	2,267.5

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 WEBSITE:** <http://www.azcommerce.com/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	78,925.0	41,050.0	27,500.0	68,550.0
Other Appropriated Funds	0.0	5,000.0	(5,000.0)	0.0
Non-Appropriated Funds	34,775.2	129,123.6	(25,917.7)	103,205.9
Agency Total	113,700.2	175,173.6	(3,417.7)	171,755.9

Major Executive Budget Initiatives and Funding

Rural Broadband Accelerated Match (RBAM) Fund

The Executive Budget includes a one-time transfer from the General Fund into the newly created Rural Broadband Accelerated Match (RBAM) Fund.

The federal Investment in Infrastructure and Jobs Act (IIJA) established the Broadband, Equity, Access, and Deployment (BEAD) program. BEAD is designed to provide funding for the planning and deployment of broadband infrastructure in unserved and underserved locations.

In order to receive BEAD funding, a match must be provided. This program is designed to assist eligible non-state recipients of BEAD to secure the match needed to draw down the BEAD funding.

Monies within the RBAM Fund are available only to political subdivisions as follows:

- 50% to counties, with half going to counties with populations of more than 100,000 and half to smaller counties; and
- 50% to municipalities, with half going to municipalities with populations of more than 10,000 persons and half to smaller municipalities.

A county with a population of more than one million persons is not eligible. Similarly, a municipality entirely located in an urbanized area of a county with a population of more than one million persons is not eligible.

The agency may utilize up to 1% for administrative costs to manage the grant program. The agency is authorized to further prescribe the process to receive funding and how it will be distributed to ensure equity, which includes setting the maximum grant awards for each category.

A locality’s ability to provide matching funds will be a positive factor in evaluating its application.

Funding	FY 2024
General Fund	50,000.0
Issue Total	50,000.0

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time initiatives.

Laws 2022, Chapter 313 provided the following one-time appropriations:

- Water Infrastructure and Commerce Grant Fund Deposit: \$15 million
- Major Events Fund Deposit: \$7.5 million
- Blockchain/Wearable Research: \$5 million

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

Funding	FY 2024
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General Fund	(22,500.0)
State Web Portal Fund	(5,000.0)
Issue Total	(27,500.0)

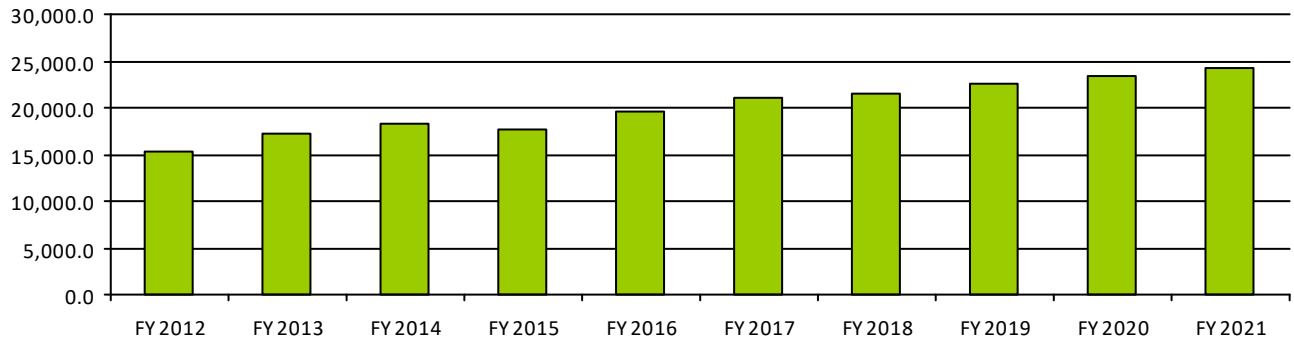
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There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Infrastructure Finance Authority.

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

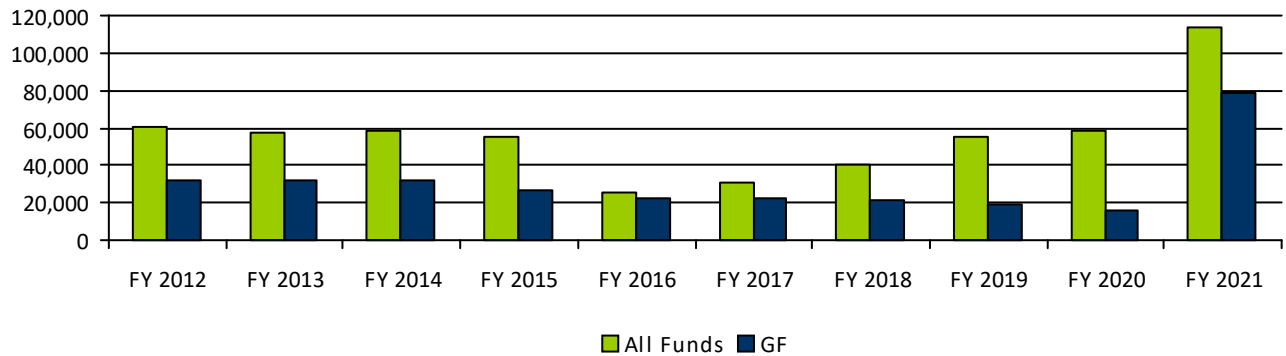
Link to [**EXECUTIVE BUDGET LEGISLATIVE CHANGES**](#)

of Jobs Created



Agency Expenditures

(in \$1,000s)



The agency was established in FY 2012.

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona Commerce Authority	78,925.0	46,050.0	22,500.0	68,550.0
Agency Total - Appropriated Funds	78,925.0	46,050.0	22,500.0	68,550.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Aid to Others	0.0	0.0	22,500.0	22,500.0
Transfers Out	78,925.0	46,050.0	0.0	46,050.0
Agency Total - Appropriated Funds	78,925.0	46,050.0	22,500.0	68,550.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	78,925.0	41,050.0	27,500.0	68,550.0
State Web Portal Fund	0.0	5,000.0	(5,000.0)	0.0

Agency Total - Appropriated Funds	78,925.0	46,050.0	22,500.0	68,550.0
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FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Asian Trade Offices	0.0	750.0	0.0	750.0
BEAD Match Program Deposit	0.0	0.0	0.0	50,000.0
Economic Development Marketing and Attraction	0.0	1,000.0	0.0	1,000.0
Frankfurt, Germany trade office	250.0	500.0	0.0	500.0
Israel Trade Offices	175.0	300.0	0.0	300.0
Mexico Trade Offices	500.0	500.0	0.0	500.0
Water Infrastructure and Commerce Grant Fund Deposit	0.0	15,000.0	(15,000.0)	0.0
Major Events Fund Deposit	7,500.0	7,500.0	(7,500.0)	0.0
Arizona Competes Fund Deposit	55,500.0	5,500.0	0.0	5,500.0
Blockchain/wearable research	5,000.0	5,000.0	(5,000.0)	0.0
Agency Total - Appropriated Funds	68,925.0	36,050.0	(27,500.0)	58,550.0

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
ACA Coronavirus State and Local Fiscal Recovery Fund	0.0	250.0	(250.0)	0.0
DOA Business One-Stop Fund	3.6	145.3	(145.3)	0.0
Application Fees Fund	809.1	3,715.1	(1,817.7)	1,897.4
Arizona Commerce Authority Carryover	4.2	417.6	0.0	417.6
Arizona Commerce Authority Fund	10,281.0	10,000.0	0.0	10,000.0
Arizona Competes Fund	4,231.7	17,955.0	0.0	17,955.0
Arizona Coronavirus Relief Fund	517.6	0.0	0.0	0.0
Arizona Innovation Accelerator Fund	25.4	3,652.1	0.0	3,652.1
Asian Trade Offices Fund	0.0	750.0	0.0	750.0
Blockchain/Wearables Fund	2,750.0	5,150.0	(2,550.0)	2,600.0
Commerce Donations Fund	39.7	51.0	0.0	51.0
Economic Development Fund	4,488.8	7,850.8	(7,128.9)	721.9
Economic Development Marketing and Attraction Fund	0.0	1,000.0	0.0	1,000.0
Federal Grants Fund	2,784.8	8,824.6	(622.7)	8,201.9
Frankfurt Germany Trade Office Fund	250.0	500.0	0.0	500.0
Institute for Automated Mobility	323.4	317.4	0.0	317.4
Israel Trade Offices	175.0	300.0	0.0	300.0
Major Events Fund	0.0	13,898.8	(12,797.6)	1,101.2
Mexico Trade Offices	500.1	500.0	0.0	500.0
Non-Federal Grant Fund	75.0	0.0	0.0	0.0
RevAZ Fund	1,656.2	2,850.0	0.0	2,850.0
Rural Broadband Accelerated Match Fund	0.0	0.0	50,000.0	50,000.0
Rural Broadband Grants	1,810.5	0.6	(0.6)	0.0
State Workforce Programs	884.2	0.0	390.4	390.4
Water Infrastructure and Commerce Grant Fund	0.0	15,000.0	(15,000.0)	0.0
Work Force Recruitment and Job Training Fund	3,165.0	(51.2)	51.2	0.0
Agency Total - Non-Appropriated Funds	34,775.2	93,077.1	10,128.8	103,205.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	2,581.7	40,266.2	36,502.2

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.

Community Colleges

Arizona’s community colleges offer training and programs in the arts, sciences, and humanities, and provide vocational education leading to an associate’s degree, certificate of completion, or transfer to a baccalaureate degree-granting college or university.

Link to the **AGENCY'S WEBSITE:** <https://arizonacommunitycolleges.org/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Exp.Plan	Net Change	Exec. Bud.
General Fund	108,904.7	114,781.4	(7,483.3)	107,298.1
Agency Total	108,904.7	114,781.4	(7,483.3)	107,298.1

Major Executive Budget Initiatives and Funding

Rural Aid

The Executive Budget includes a increase in one-time 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. This investment doubles the FY 2023 investment in rural aid to provide additional support to the community colleges.

Funding is to be allocated among the rural community college districts based on each district's share of actual FY 2022 rural enrollment.

Funding	FY 2024
General Fund	14,000.0
Issue Total	14,000.0

Executive Budget Baseline Changes

Operating State Aid

The Executive Budget includes a net ongoing increase in Operating State Aid for FY 2024.

The Operating State Aid formula is based on each community college district’s enrollment changes from the previous year. Full-time equivalent student enrollment (FTSE) increased by 8.51%, excluding the Maricopa and Pima community college districts.

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

Funding	FY 2024
General Fund	1,047.6
Issue Total	1,047.6

Equalization Aid

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

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

Funding	FY 2024
General Fund	3,248.8
Issue Total	3,248.8

STEM and Workforce Aid

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

The STEM and Workforce Program State Aid formula is based on each community college district's enrollment changes from the previous year. Full-time equivalent student enrollment (FTSE) declined by 1,731 students in FY 2022, generating a net reduction in the STEM and Workforce Program State Aid per A.R.S. § 15-1464.

Funding	FY 2024
General Fund	(529.7)
Issue Total	(529.7)

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time initiatives.

Laws 2022, Chapter 313 provided the following one-time appropriations:

- Dine College Student Center: \$8 million
- Rural Aid: \$7 million
- Cochise First Responders Academy: \$6.25 million
- Navajo Technical University Laboratory: \$4 million

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

Funding	FY 2024
General Fund	(25,250.0)
Issue Total	(25,250.0)

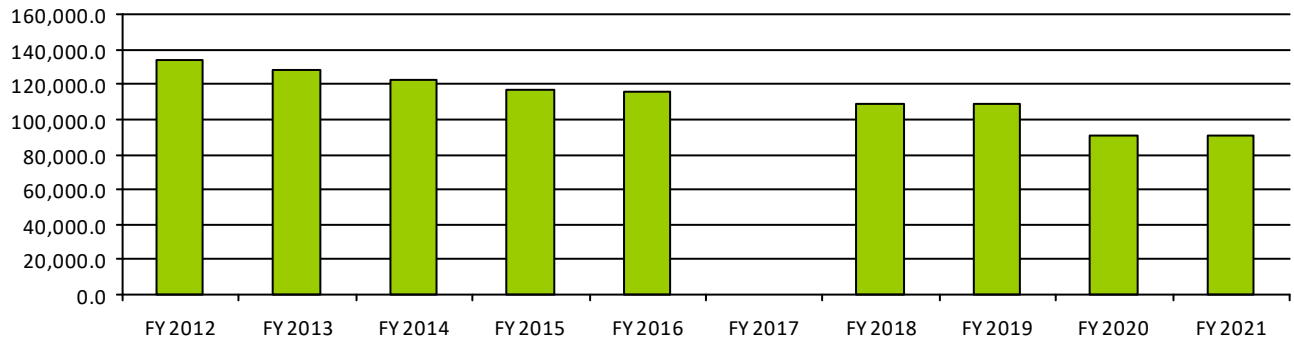
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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

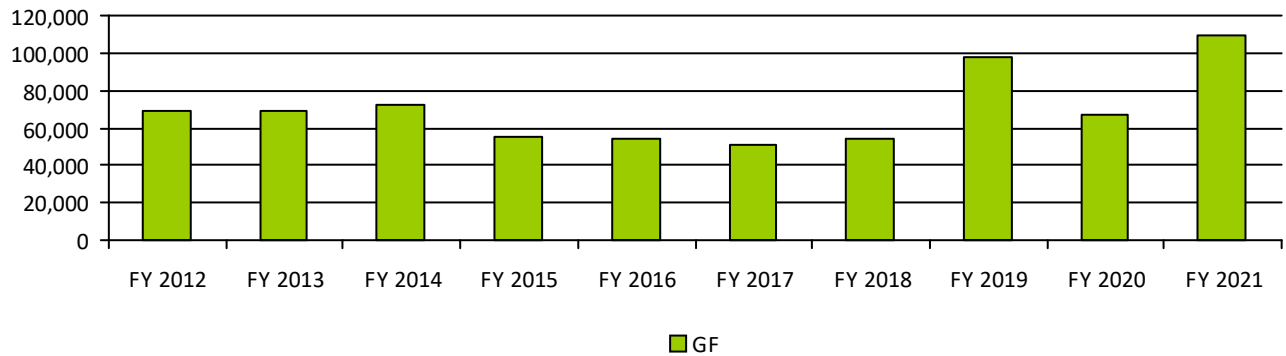
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Dine College	1,000.0	1,000.0	0.0	1,000.0
Equalization Aid	35,906.2	38,328.5	3,248.8	41,577.3
Gila Provisional Community College	200.0	200.0	0.0	200.0
Maricopa Nursing Center	0.0	18,250.0	(18,250.0)	0.0
One-Time Student Count Funding	28,000.0	21,000.0	7,000.0	28,000.0
Operating State Aid	15,281.4	12,600.4	1,047.6	13,648.0
Rural County Allocation	4,337.3	4,582.0	0.0	4,582.0
Rural County Reimbursement Subsidy	1,773.8	1,082.9	0.0	1,082.9
STEM and Workforce Programs	6,549.9	14,722.8	(529.7)	14,193.1
Tribal Community Colleges	2,856.1	3,014.8	0.0	3,014.8
Urban Aid	13,000.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	108,904.7	114,781.4	(7,483.3)	107,298.1

BY EXPENDITURE OBJECT	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Aid to Others	108,904.7	114,781.4	(7,483.3)	107,298.1

Agency Total - Appropriated Funds	108,904.7	114,781.4	(7,483.3)	107,298.1
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BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	108,904.7	114,781.4	(7,483.3)	107,298.1
Agency Total - Appropriated Funds	108,904.7	114,781.4	(7,483.3)	107,298.1

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Cochise First Responders Academy	0.0	6,250.0	(6,250.0)	0.0
Dine College Student Center	0.0	8,000.0	(8,000.0)	0.0
Navajo Technical University Laboratory	0.0	4,000.0	(4,000.0)	0.0
Urban Aid - Maricopa	10,400.0	0.0	0.0	0.0
Urban Aid - Pima	2,600.0	0.0	0.0	0.0
Operating State Aid Cochise	4,373.5	4,230.0	193.7	4,423.7
Operating State Aid Coconino	1,626.5	1,369.6	46.3	1,415.9
Operating State Aid Gila	271.5	155.3	(3.9)	151.4
Operating State Aid Graham	1,936.1	1,532.3	129.6	1,661.9
Operating State Aid Mohave	1,205.5	903.0	21.4	924.4
Operating State Aid Navajo	1,512.3	1,393.4	(47.3)	1,346.1
Operating State Aid Pinal	1,356.5	818.2	272.7	1,090.9
Operating State Aid Santa Cruz	17.1	0.0	0.0	0.0
Operating State Aid Yavapai	590.5	300.4	72.6	373.0
Operating State Aid Yuma/La Paz	2,391.9	1,898.2	362.5	2,260.7
STEM and Workforce Programs State Aid Cochise	928.4	895.2	59.5	954.7
STEM and Workforce Programs State Aid Coconino	371.8	293.8	15.7	309.5
STEM and Workforce Programs State Aid Gila	127.2	91.9	(3.2)	88.7
STEM and Workforce Programs State Aid Graham	484.2	361.5	48.2	409.7
STEM and Workforce Programs State Aid Maricopa	1,600.0	8,584.9	(657.3)	7,927.6
STEM and Workforce Programs State Aid Mohave	465.7	373.8	4.8	378.6
STEM and Workforce Programs State Aid Navajo	319.7	283.6	(21.1)	262.5
STEM and Workforce Programs State Aid Pima	400.0	1,776.6	(7.6)	1,769.0
STEM and Workforce Programs State Aid Pinal	96.5	551.1	105.6	656.7
STEM and Workforce Programs State Aid Santa Cruz	29.8	21.8	(0.6)	21.2
STEM and Workforce Programs State Aid Yavapai	699.2	611.1	26.1	637.2
STEM and Workforce Programs State Aid Yuma/La Paz	1,027.4	877.5	(99.8)	777.7
Equalization Aid Cochise	7,925.3	8,771.4	988.2	9,759.6
Equalization Aid Graham	18,193.2	19,114.0	798.0	19,912.0
Equalization Aid Navajo	9,171.0	9,912.9	1,276.7	11,189.6
Equalization Aid Yuma/La Paz	616.7	530.2	185.9	716.1
Rural Community College Aid Cochise	6,251.0	5,267.5	1,609.8	6,877.3
Rural Community College Aid Coconino	1,907.3	1,343.4	439.2	1,782.6
Rural Community College Aid Gila	652.3	421.8	115.8	537.6
Rural Community College Aid Graham	2,483.7	1,633.2	574.3	2,207.5
Rural Community College Aid Mohave	2,388.9	1,714.4	517.5	2,231.9
Rural Community College Aid Navajo	1,640.2	1,305.6	336.2	1,641.8
Rural Community College Aid Pinal	3,666.0	2,476.6	988.9	3,465.5
Rural Community College Aid Santa Cruz	153.0	97.8	24.1	121.9
Rural Community College Aid Yavapai	3,586.9	2,782.2	871.8	3,654.0
Rural Community College Aid Yuma/La Paz	5,270.7	3,957.5	1,522.4	5,479.9
Rural County Allocation	4,337.3	4,582.0	0.0	4,582.0
Rural County Reimbursement Subsidy	1,773.8	1,082.9	0.0	1,082.9
Tribal Community Colleges	2,856.1	3,014.8	0.0	3,014.8
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	108,904.7	114,781.4	(7,483.3)	107,298.1

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 WEBSITE:** <http://cestb.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Non-Appropriated Funds	310.3	509.4	0.0	509.4
Agency Total	310.3	509.4	0.0	509.4

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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

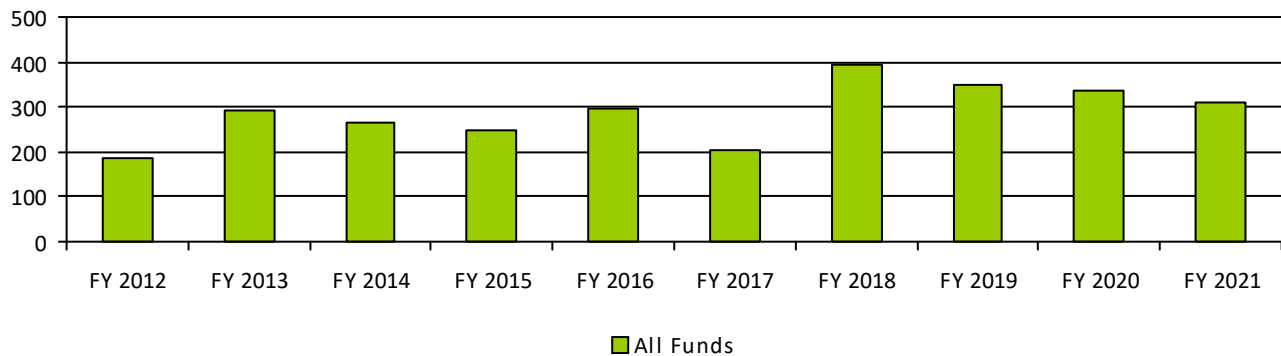
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
The number of constables	90	90	90	90
Number of writs served	65,811	70,320	70,000	70,000

Agency Expenditures

(in \$1,000s)



Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Constable Ethics Standards and Training Fund - Admin	45.5	59.4	0.0	59.4
Constable Ethics Standards and Training Fund - Program	264.8	450.0	0.0	450.0
Agency Total - Non-Appropriated Funds	310.3	509.4	0.0	509.4

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 WEBSITE:** <http://www.azroc.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	10,635.9	13,754.6	0.0	13,754.6
Non-Appropriated Funds	3,444.0	4,666.8	0.0	4,666.8
Agency Total	14,080.0	18,421.4	0.0	18,421.4

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

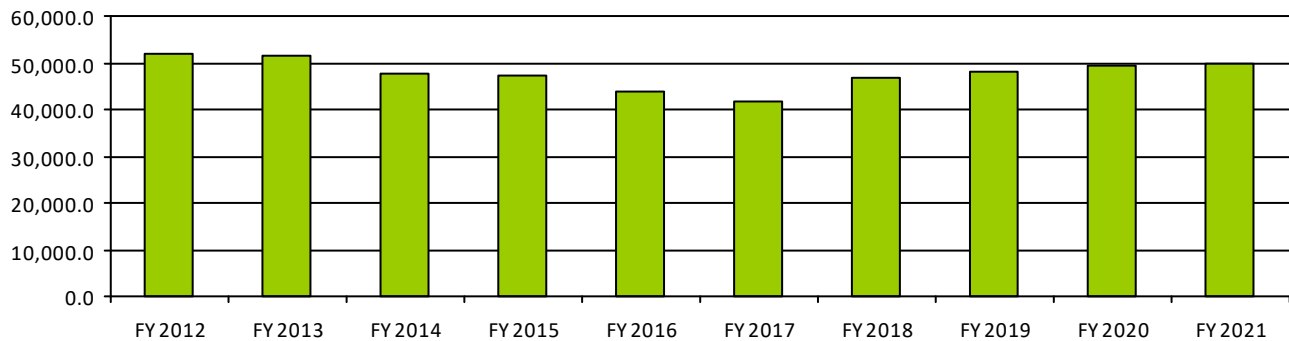
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

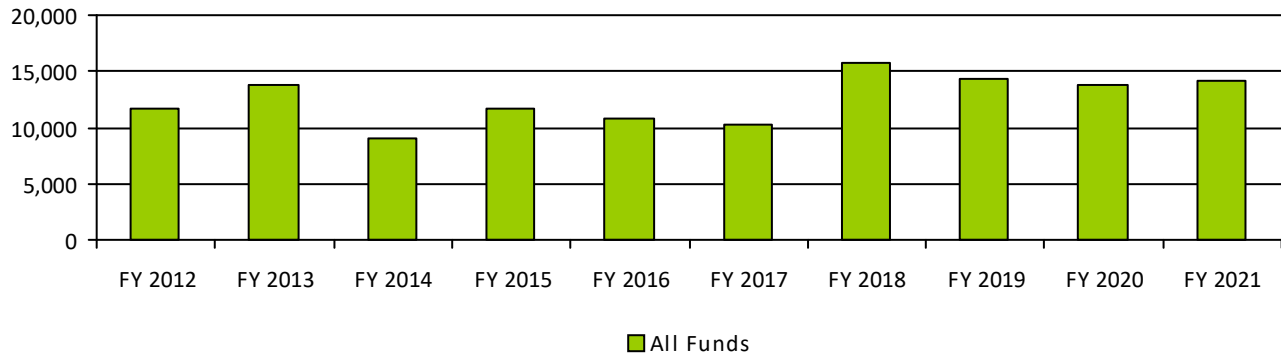
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Total number of contractors licensed in state	42,660	44,646	45,500	47,000
Number of complaints received - unlicensed contractors	1,265	1,444	1,500	1,500

Number of Licenses



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Regulatory Affairs	10,635.9	13,754.6	0.0	13,754.6
Agency Total - Appropriated Funds	10,635.9	13,754.6	0.0	13,754.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	5,692.1	6,775.4	0.0	6,775.4
ERE Amount	2,124.4	2,841.6	0.0	2,841.6
Prof. And Outside Services	278.4	395.3	0.0	395.3
Travel - In State	248.1	301.0	0.0	301.0
Travel - Out of State	1.7	11.8	0.0	11.8
Other Operating Expenses	1,665.7	1,894.9	0.0	1,894.9
Equipment	277.1	517.0	0.0	517.0
Transfers Out	348.4	1,017.6	0.0	1,017.6
Agency Total - Appropriated Funds	10,635.9	13,754.6	0.0	13,754.6

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Registrar of Contractors Fund	10,635.9	13,754.6	0.0	13,754.6
Agency Total - Appropriated Funds	10,635.9	13,754.6	0.0	13,754.6

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Office of Administrative Hearings Costs	346.1	1,017.6	0.0	1,017.6
Agency Total - Appropriated Funds	346.1	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 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Residential Contractors' Recovery Fund	3,444.0	4,666.8	0.0	4,666.8
Agency Total - Non-Appropriated Funds	3,444.0	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 WEBSITE:** <http://www.azcc.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	623.1	807.2	0.0	807.2
Other Appropriated Funds	24,017.8	30,278.3	0.0	30,278.3
Non-Appropriated Funds	1,428.1	3,490.5	(202.6)	3,287.9
Agency Total	26,069.0	34,576.0	(202.6)	34,373.4

Major Executive Budget Initiatives and Funding

Ecorp System Upgrade or Replacement

The Executive Budget includes a one-time deposit from the Securities Regulatory & Enforcement Fund into the Automation Projects Fund.

The deposit will fund the replacement of the agency's eCorp system and the writing of application programming interfaces (APIs) that will connect the system to Business One-Stop.

A computer application, eCorp, provides access through the Commission's website to corporation and limited liability company records on file with the agency's Corporations Division. The current provider has been uncooperative with the Business One-Stop development process, requiring the replacement of eCorp.

Connecting the system to Business One-Stop will make the business licensing process more streamlined for the public.

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

Funding	FY 2024
Securities Regulatory & Enforcement	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Utility Regulation Revolving	0.0
Securities Regulatory & Enforcement	0.0
Public Access Fund	0.0
Securities Investment Management Fund	0.0
Arizona Arts Trust Fund	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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

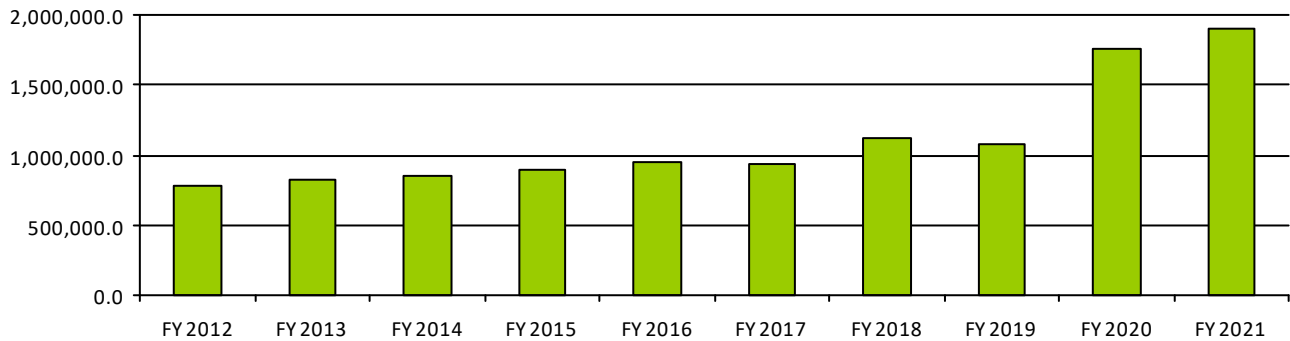
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

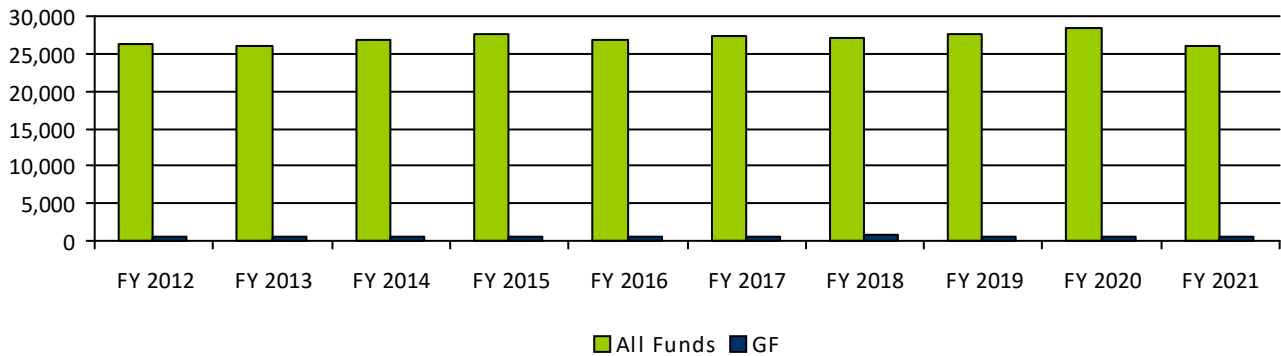
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Range of weeks to process regular requests - Corporate Filings	1-6	1-5	1-3	1-3
Number of complaints	183	279	200	200
Number of grade crossing accidents	35	43	40	40
Total number of Interstate pipeline safety violations	4	1	0	0

Total Number of Active Corporations and LLCs



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Administration	5,155.2	7,295.3	(1,753.1)	5,542.2
Corporations	3,127.8	3,495.9	235.3	3,731.2
Hearings	2,099.7	2,278.1	160.0	2,438.1
Information Technology	2,662.1	3,386.1	201.0	3,587.1
Legal	1,775.1	2,000.9	200.0	2,200.9
Pipeline Safety	8.3	132.2	8.0	140.2
Railroad Safety	840.6	1,138.1	66.8	1,204.9
Securities	4,311.0	4,845.9	382.0	5,227.9
Utilities	4,661.0	6,513.0	500.0	7,013.0
Agency Total - Appropriated Funds	24,640.9	31,085.5	0.0	31,085.5

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	15,003.2	18,629.4	0.0	18,629.4
ERE Amount	5,688.4	7,221.3	0.0	7,221.3
Prof. And Outside Services	539.5	806.0	0.0	806.0
Travel - In State	178.6	258.6	0.0	258.6
Travel - Out of State	119.8	150.5	0.0	150.5
Other Operating Expenses	2,824.7	3,843.1	0.0	3,843.1
Equipment	283.0	176.6	0.0	176.6
Transfers Out	3.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	24,640.9	31,085.5	0.0	31,085.5

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	623.1	807.2	0.0	807.2
Arizona Arts Trust Fund	51.2	58.8	0.0	58.8
Public Access Fund	5,989.7	7,464.5	0.0	7,464.5
Securities Investment Management Fund	660.1	812.0	0.0	812.0
Securities Regulatory & Enforcement	4,819.6	5,706.9	0.0	5,706.9
Utility Regulation Revolving	12,497.2	16,236.1	0.0	16,236.1
Agency Total - Appropriated Funds	24,640.9	31,085.5	0.0	31,085.5

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
FY 2023 Salary Increase	0.0	2,024.3	(2,024.3)	0.0
Corporation Filings, Same-Day Service	408.1	410.4	6.6	417.0
Utility Audits, Studies, Investigations, and Hearings	(613.6)	380.0	0.0	380.0
Agency Total - Appropriated Funds	(205.5)	2,814.7	(2,017.7)	797.0

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Federal Grants Fund	1,152.1	3,193.5	0.0	3,193.5
IGA and ISA Fund	196.3	297.0	(202.6)	94.4
Utility Siting Fund	79.7	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	1,428.1	3,490.5	(202.6)	3,287.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	2,078.0	2,221.0	2,074.3

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

The Arizona Department of Corrections (DOC) carries out its mission by incarcerating inmates safely in correctional facilities, 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 opportunities from literacy to undergraduate degrees and substance abuse treatment increase the likelihood of successful and sustained re-entry upon release. DOC supervises offenders released to community supervision using a continuum of services and evidence-based programs. DOC returns to custody offenders who choose not to engage in their own rehabilitation and continue to present a threat to public safety. DOC 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 WEBSITE:** <http://www.azcorrections.gov>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	545,086.6	1,437,963.2	57,042.7	1,495,005.9
Other Appropriated Funds	39,206.3	58,149.8	(2,251.3)	55,898.5
Non-Appropriated Funds	743,498.7	88,640.4	(3,915.6)	84,724.8
Agency Total	1,327,791.5	1,584,753.4	50,875.8	1,635,629.2

Major Executive Budget Initiatives and Funding

Florence Closure Funding Deficit

The Executive Budget includes an increase in one-time and ongoing funding to correct a shortfall in the Florence deactivation plan.

The deactivation of the Florence State Prison Complex began in FY 2022. It has since been determined that the actual food and overtime cost savings realized from deactivating the prison will be less than originally projected, and that the actual expenditures of the private prison beds to which inmates will be relocated will be higher than originally projected.

Food and private prison cost increases are one-time. Overtime cost increases are ongoing.

Additionally, the Florence deactivation plan assumed that the movement of inmates to private prison beds would not be completed until FY 2025. Instead, that transition will be completed in early 2023. The associated private prison cost will thus be realized earlier than originally anticipated.

Funding	FY 2024
General Fund	41,868.1
Corrections Fund	1,000.0
Issue Total	42,868.1

Private Prison Contract Increases

The Executive Budget includes an increase in one-time funding to cover the increased operational cost of the Florence West and Phoenix West private prisons.

The Department obtained ownership of the prisons during FY 2023 and subsequently awarded contracts for their management.

Funding	FY 2024
General Fund	8,503.5
Issue Total	8,503.5

Increased Food Costs Placeholder

The Executive Budget includes an increase in one-time funding for the inmate food contract as a placeholder.

The cost of the inmate food contract may change, pending the result of the new contract negotiation.

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

Funding	FY 2024
General Fund	9,058.1
Issue Total	9,058.1

Health Care Litigation Placeholder

The Executive Budget includes a placeholder for prison health care due to a pending procurement process and current litigation.

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

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Leap Year

The Executive Budget includes an increase in one-time funding to pay for prison operation costs, such as inmate health care, inmate food, staffing, and utilities, associated with the extra day in the fiscal year resulting from the 2024 leap year.

Funding	FY 2024
Prison Construction and Operations Fund	1,606.7
Issue Total	1,606.7

Private Prison Salary Increase Adjustment

The Executive Budget includes an increase in ongoing funding to fully fund the cost of raising all private prison employee salaries by 20%.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 23 included an increase of \$17.5 million in ongoing funding to increase private prison employee salaries.

This amount was later determined to be insufficient to fully fund the 20% salary raises. This funding issue provides the remaining funding needed.

Funding	FY 2024
General Fund	7,101.4
Issue Total	7,101.4

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations from the General Fund and other appropriated funds.

Laws 2022, Chapter 313 made the following one-time appropriations from the General Fund and other appropriated funds:

- Vehicle Purchase: \$9,048,400
- Body Scanner Purchase: \$2,642,700
- Community Treatment for Imprisoned Women: \$2,000,000
- Therapeutic Community Unit Start-up costs: \$655,300

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

Funding	FY 2024
General Fund	(9,488.4)
Corrections Fund	(655.3)
Inmate Store Proceeds Fund	(4,202.7)
Issue Total	(14,346.4)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

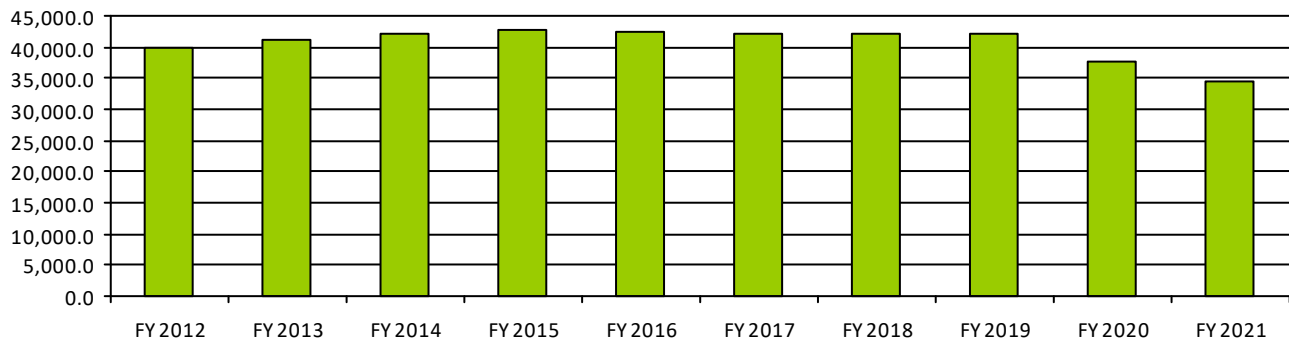
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

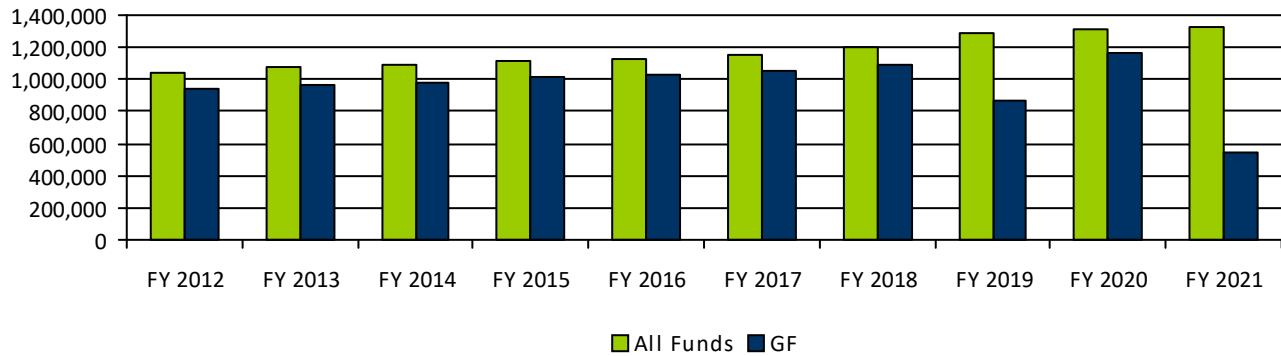
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Inmate Program Completions (average per month)	505	824	850	850
Stipulation Agreement compliance (average percent per month)	91	90	100	100
Re-incarcerated due to technical violations (average per month)	197	192	190	190
Number of escapes of inmates from any location	2	0	0	0
Average daily inmate population	37,708	34,324	33,464	33,764
Average daily rated bed surplus or (deficit)	1,191	4,658	5,035	5,481

Average Daily Population



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Administration	(62,500.7)	47,433.0	5,274.4	52,707.4
Community Corrections	4,658.1	24,564.4	2,617.5	27,181.9
Prison Operations and Services	642,135.4	1,424,115.6	46,899.5	1,471,015.1
Agency Total - Appropriated Funds	584,292.9	1,496,113.0	54,791.4	1,550,904.4

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	35,551.3	514,909.3	3,231.8	518,141.1
ERE Amount	12,916.4	308,398.3	2,154.5	310,552.8
Prof. And Outside Services	346,469.7	527,606.5	51,043.2	578,649.7
Travel - In State	346.4	189.0	0.0	189.0
Travel - Out of State	107.4	68.3	0.0	68.3
Food	32,238.8	37,310.6	10,623.6	47,934.2
Aid to Others	88.3	121.0	0.0	121.0
Other Operating Expenses	116,711.1	74,329.5	(570.6)	73,758.9
Equipment	30,523.4	33,180.5	(11,691.1)	21,489.4
Capital Outlay	2,479.7	0.0	0.0	0.0
Transfers Out	6,860.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	584,292.9	1,496,113.0	54,791.4	1,550,904.4

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	545,086.6	1,437,963.2	57,042.7	1,495,005.9
Corrections Fund	30,312.4	30,967.8	344.7	31,312.5
DOC - Alcohol Abuse Treatment Fund	15.0	555.8	0.0	555.8
DOC Building Renewal & Preventive Maintenance Fund	1,108.7	0.0	0.0	0.0
Inmate Store Proceeds Fund	954.1	5,544.2	(4,202.7)	1,341.5
Penitentiary Land Earnings Fund	2,748.9	2,777.6	0.0	2,777.6
Prison Construction and Operations Fund	340.7	12,500.1	1,606.7	14,106.8
State Charitable, Penal & Reformatory Land Earnings Fund	2,665.6	2,665.1	0.0	2,665.1

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
State Education Fund for Correctional Education Fund	579.5	738.9	0.0	738.9
Transition Program Fund	481.4	2,400.3	0.0	2,400.3
Agency Total - Appropriated Funds	584,292.9	1,496,113.0	54,791.4	1,550,904.4

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Community Treatment Program for Imprisoned Women	0.0	2,000.0	(2,000.0)	0.0
FY 2023 Salary Increase	0.0	116,656.8	(116,656.8)	0.0
Medical Staffing Augmentation	3,772.1	0.0	0.0	0.0
Onetime Vehicle Purchase	0.0	9,048.4	(9,048.4)	0.0
Substance Abuse Treatment	0.0	6,100.7	(655.3)	5,445.4
Community Corrections	4,658.1	24,564.4	2,617.5	27,181.9
Private Prison Per Diem	152,402.5	237,554.1	52,304.3	289,858.4
Inmate Health Care Contracted Services	183,737.4	269,681.3	738.9	270,420.2
Named Claimants	16.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	344,586.2	665,605.7	(72,699.8)	592,905.9

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona Correctional Industries Revolving Fund	40,757.4	46,740.3	0.0	46,740.3
Community Corrections Enhancement Fund	272.6	405.0	0.0	405.0
Coronavirus State and Local Fiscal Recovery Fund	664,654.0	3,038.5	(3,038.5)	0.0
Corrections Fund	2,500.0	2,500.0	0.0	2,500.0
DOC Special Services Fund	8,403.9	8,751.4	0.0	8,751.4
Employee Recognition Fund	132.0	123.6	0.0	123.6
Federal Grants Fund	2,680.8	9,497.8	(2,711.4)	6,786.4
IGA and ISA Fund	1,459.1	9,291.5	0.0	9,291.5
Indirect Cost Recovery Fund	22.8	516.1	0.0	516.1
Inmate Store Proceeds Fund	8,133.3	5,780.3	0.0	5,780.3
State DOC Revolving-Transition Fund	4,015.0	3,830.2	0.0	3,830.2
Title VI - Coronavirus Relief Fund	10,467.6	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	743,498.7	90,474.7	(5,749.9)	84,724.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	2,680.8	10,470.4	7,759.0

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 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 WEBSITE:** <http://www.azboc.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	16,462.0	0.0	0.0	0.0
Non-Appropriated Funds	3.9	0.0	0.0	0.0
Agency Total	16,465.9	0.0	0.0	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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

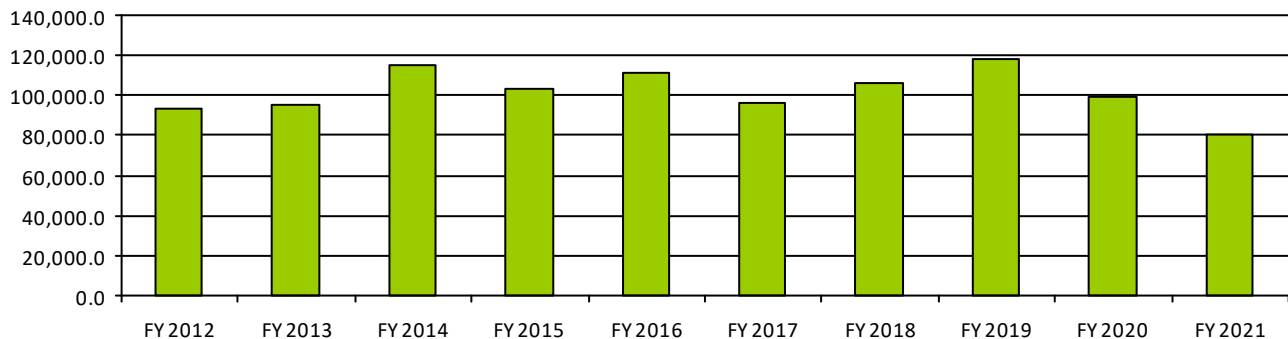
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

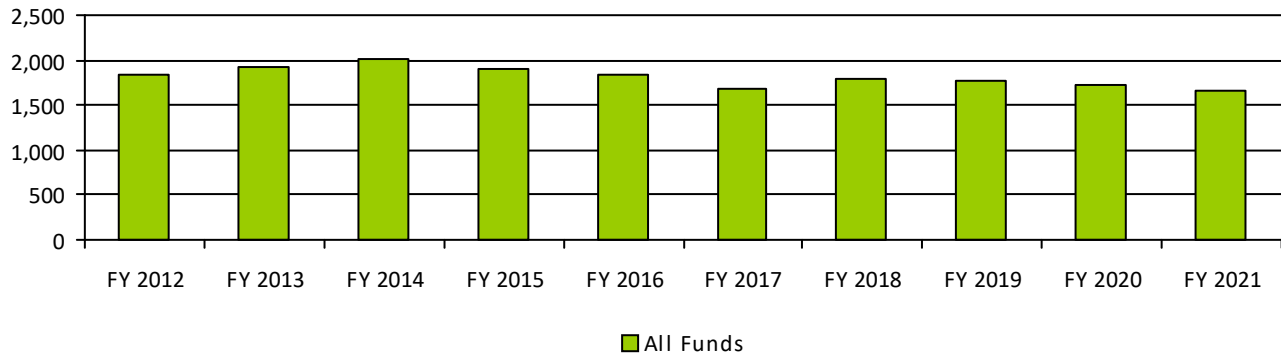
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Average calendar days from receipt of completed application to issuance of license	28	28	28	28
Total individuals and establishments licensed	74,143	80,396	78,000	78,000
Total inspections conducted	5,554	4,450	4,500	4,500
Total complaints and application denials	627	975	800	800

Total Licenses Issued



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	16,462.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	16,462.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	673.1	0.0	0.0	0.0
ERE Amount	321.1	0.0	0.0	0.0
Prof. And Outside Services	216.3	0.0	0.0	0.0
Travel - In State	12.3	0.0	0.0	0.0
Other Operating Expenses	399.4	0.0	0.0	0.0
Equipment	42.2	0.0	0.0	0.0
Transfers Out	14,797.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	16,462.0	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Board of Cosmetology Fund	16,462.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	16,462.0	0.0	0.0	0.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Board of Cosmetology Fund	3.9	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	3.9	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 WEBSITE:** <http://www.azcjc.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	0.0	14,600.0	(10,000.0)	4,600.0
Other Appropriated Funds	4,208.7	7,280.4	0.0	7,280.4
Non-Appropriated Funds	15,206.3	27,244.5	(11,165.7)	16,078.8
Agency Total	19,415.0	49,124.9	(21,165.7)	27,959.2

Executive Budget Baseline Changes

Remove FY 2023 One-Time Appropriations

The Executive Budget removes in FY 2024 the Commission's one-time FY 2023 appropriation from the General Fund.

Laws 2022, Chapter 313 made a one-time \$10 million appropriation from the General Fund for Rural County Diversion Programs.

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

Funding	FY 2024
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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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

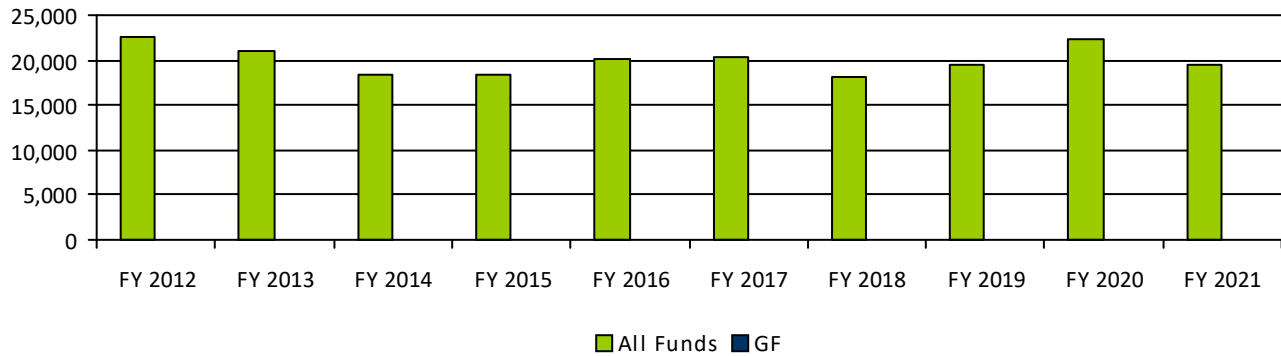
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of grant applications evaluated and awarded to criminal justice agencies for criminal justice system activities authorized by the Commission.	102	43	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

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Agency Management	485.6	708.9	0.0	708.9
Crime Control	1,388.7	14,273.7	(10,000.0)	4,273.7
Crime Victims	1,776.4	6,250.7	0.0	6,250.7
Statistical Analysis Center	558.0	647.1	0.0	647.1
Agency Total - Appropriated Funds	4,208.7	21,880.4	(10,000.0)	11,880.4

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	627.4	764.8	0.0	764.8
ERE Amount	233.4	266.7	0.0	266.7
Prof. And Outside Services	156.7	278.8	0.0	278.8
Travel - In State	3.8	20.0	0.0	20.0
Travel - Out of State	13.2	44.0	0.0	44.0
Aid to Others	2,995.5	20,273.7	(10,000.0)	10,273.7
Other Operating Expenses	173.5	231.4	0.0	231.4
Equipment	5.2	1.0	0.0	1.0
Agency Total - Appropriated Funds	4,208.7	21,880.4	(10,000.0)	11,880.4

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	0.0	14,600.0	(10,000.0)	4,600.0
Criminal Justice Enhancement Fund	485.6	708.9	0.0	708.9
Resource Center Fund	558.0	647.1	0.0	647.1
State Aid to County Attorneys Fund	695.3	973.7	0.0	973.7
State Aid to Indigent Defense Fund	693.4	700.0	0.0	700.0
Victim Compensation and Assistance Fund	1,776.4	4,250.7	0.0	4,250.7
Agency Total - Appropriated Funds	4,208.7	21,880.4	(10,000.0)	11,880.4

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Major Incident Regional Law Enforcement Task Force	0.0	600.0	0.0	600.0
Rural County Diversion Programs	0.0	10,000.0	(10,000.0)	0.0
State Aid for Juvenile Dependency Proceedings Fund Deposit	0.0	2,000.0	0.0	2,000.0
State Aid to Indigent Defense	693.4	700.0	0.0	700.0
State Aid to County Attorneys	695.3	973.7	0.0	973.7
Victim Compensation and Assistance	1,776.4	6,250.7	0.0	6,250.7
Agency Total - Appropriated Funds	3,165.1	20,524.4	(10,000.0)	10,524.4

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Coronavirus State and Local Fiscal Recovery Fund	34.3	11,165.7	(11,165.7)	0.0
Criminal Justice Enhancement Fund	505.1	5.0	0.0	5.0
Drug and Gang Enforcement Fund	3,144.1	4,257.0	0.0	4,257.0
Employee Recognition Fund	0.2	0.0	0.0	0.0
Federal Grants Fund	11,520.7	11,816.8	0.0	11,816.8
IGA and ISA Fund	1.9	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	15,206.3	27,244.5	(11,165.7)	16,078.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	11,597.3	14,823.6	3,670.5

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.

State Schools for the Deaf and the Blind

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

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

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	22,743.3	26,677.9	1,319.2	27,997.1
Other Appropriated Funds	27,705.9	35,468.6	0.1	35,468.7
Non-Appropriated Funds	5,347.8	5,956.7	(473.8)	5,482.9
Agency Total	55,797.0	68,103.2	845.5	68,948.7

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 and hire additional bus drivers at both the Phoenix and Tucson campuses.

Funding	FY 2024
General Fund	2,425.5
Issue Total	2,425.5

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for Transportation Support.

Laws 2022, Chapter 313, Section 25 appropriated \$1,106,200 to fund additional transportation expenses.

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

Funding	FY 2024
General Fund	(1,106.2)
Issue Total	(1,106.2)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

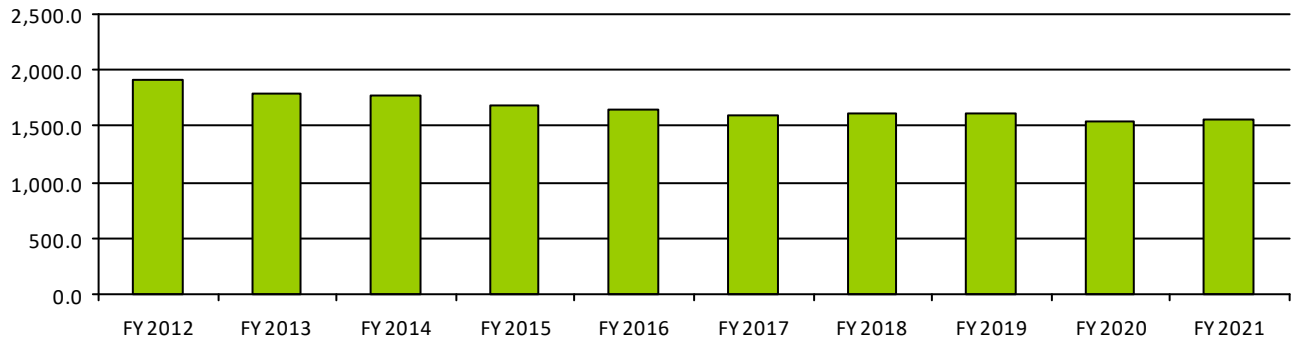
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

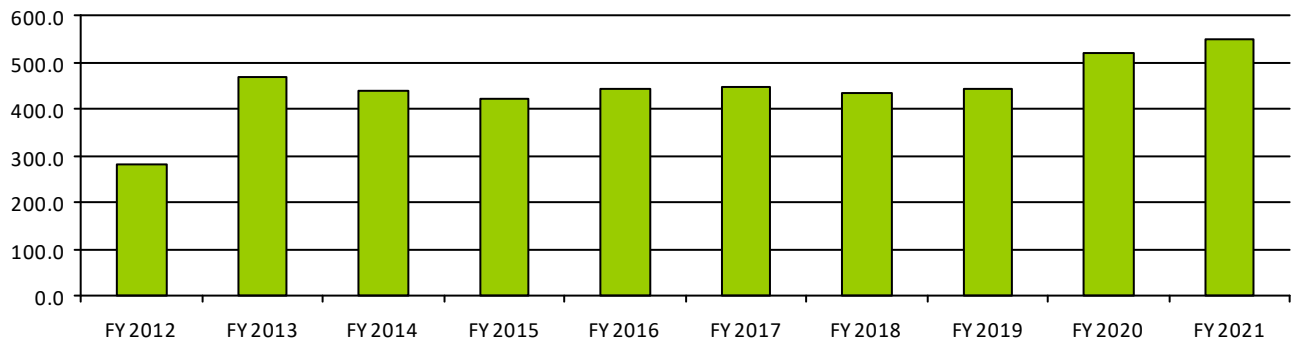
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percentage of students who enroll in CTE programs and complete the program in its entirety.	100	92	100	100

Number of Students Served School Age

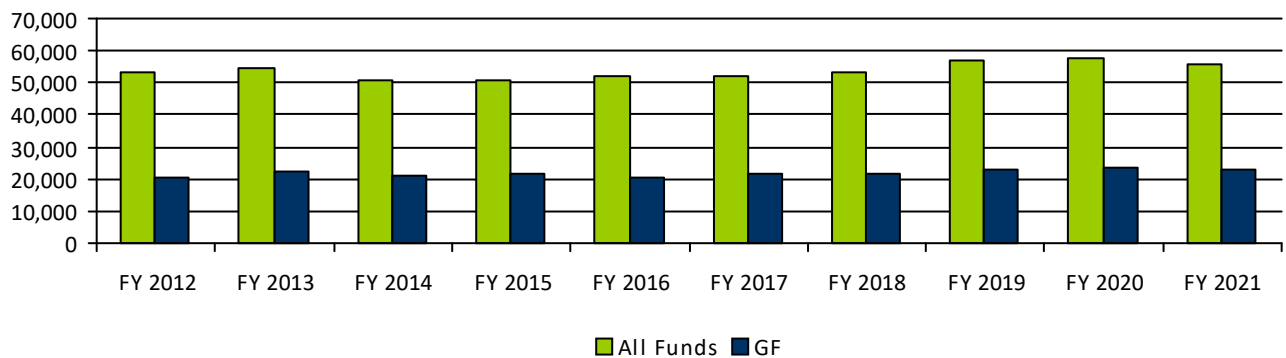


Number of Students Served Ages 0-3



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Administration	7,904.7	12,635.0	(2,967.5)	9,667.5
Phoenix Day School	10,294.3	12,043.7	930.7	12,974.4
Preschool/Outreach	6,123.2	6,806.3	375.0	7,181.3
Regional Cooperatives	14,409.3	19,099.5	1,291.4	20,390.9
Tucson Campus	11,717.7	11,562.0	1,689.7	13,251.7
Agency Total - Appropriated Funds	50,449.2	62,146.5	1,319.3	63,465.8

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	27,591.8	35,501.6	227.5	35,729.1
ERE Amount	11,705.0	13,446.4	63.8	13,510.2
Prof. And Outside Services	3,720.2	4,321.0	443.4	4,764.4
Travel - In State	107.6	244.2	0.0	244.2
Travel - Out of State	0.0	8.8	0.0	8.8
Food	45.6	58.5	0.0	58.5
Aid to Others	0.0	0.0	(7.7)	(7.7)
Other Operating Expenses	5,945.5	7,059.7	324.0	7,383.7
Equipment	858.0	1,246.3	268.3	1,514.6
Capital Outlay	47.8	260.0	0.0	260.0
Cost Allocation	427.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	50,449.2	62,146.5	1,319.3	63,465.8

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	22,743.3	26,677.9	1,319.2	27,997.1
Cooperative Services Fund	14,409.3	20,125.9	0.0	20,125.9
Schools for the Deaf and the Blind Fund	13,296.6	15,342.7	0.1	15,342.8
Agency Total - Appropriated Funds	50,449.2	62,146.5	1,319.3	63,465.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Cooperative Services	14,409.3	19,099.5	0.0	19,099.5
FY 2023 Salary Increase	0.0	3,638.1	(3,638.1)	0.0
School Bus/Agency Vehicle Replacement	365.9	369.0	0.0	369.0
Agency Total - Appropriated Funds	14,775.2	23,106.6	(3,638.1)	19,465.8

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Classroom Site Fund	2,113.6	1,944.2	0.0	1,944.2
Enterprise Fund	52.1	90.3	0.0	90.3
Federal Grants Fund	3,033.3	3,233.9	(473.8)	2,760.1
Governor's Emergency Education Relief Fund	29.4	0.0	0.0	0.0
Non-Federal Grants Fund	82.1	645.7	0.0	645.7
Trust Fund	37.3	42.6	0.0	42.6
Agency Total - Non-Appropriated Funds	5,347.8	5,956.7	(473.8)	5,482.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	3,062.5	3,652.9	2,225.1

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 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 WEBSITE:** <http://www.acdhh.org/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	3,415.0	4,966.0	(130.0)	4,836.0
Agency Total	3,415.0	4,966.0	(130.0)	4,836.0

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for aging individuals research. Laws 2022, Chapter 313, Section 26 appropriated \$115,000 from the General Fund for the research.

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for American Sign Language user support. Laws 2022, Chapter 313, Section 26 appropriated \$15,000 from the General Fund for the research.

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

Funding	FY 2024
Telecommunication for the Deaf Fund	(130.0)
Issue Total	(130.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

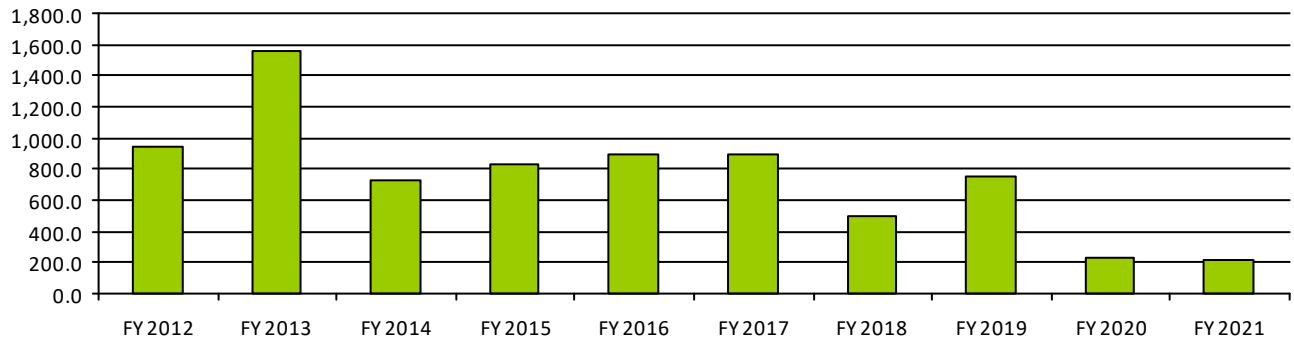
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

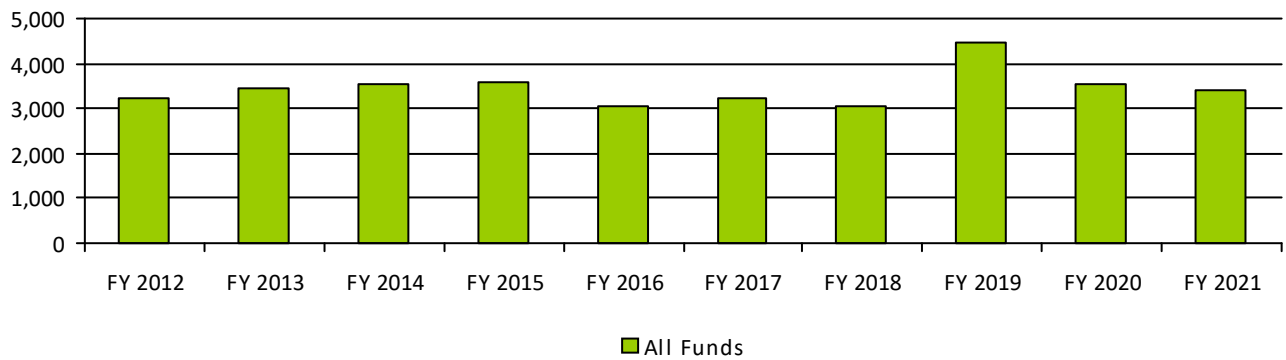
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of general licensed interpreters	777	772	700	700
Annual call minutes for the telecommunications relay service	156,991.26	174,937	300,000	300,000

Telecommunications Devices Distributed



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Council Activities	2,802.6	4,217.7	(130.0)	4,087.7
TDD (Telecommunication Device for the Deaf)	612.3	748.3	0.0	748.3
Agency Total - Appropriated Funds	3,415.0	4,966.0	(130.0)	4,836.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	1,220.1	1,410.8	0.0	1,410.8
ERE Amount	455.6	536.0	0.0	536.0
Prof. And Outside Services	583.0	1,469.7	0.0	1,469.7
Travel - In State	1.0	12.0	0.0	12.0
Travel - Out of State	3.7	19.0	0.0	19.0
Other Operating Expenses	982.9	1,246.5	(130.0)	1,116.5
Equipment	146.6	250.0	0.0	250.0
Transfers Out	22.0	22.0	0.0	22.0
Agency Total - Appropriated Funds	3,415.0	4,966.0	(130.0)	4,836.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
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BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Telecommunication for the Deaf Fund	3,415.0	4,966.0	(130.0)	4,836.0
Agency Total - Appropriated Funds	3,415.0	4,966.0	(130.0)	4,836.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Aging Individuals Research	0.0	115.0	(130.0)	(15.0)
American Sign Language User Support	0.0	15.0	0.0	15.0
Support Services for the Deaf-Blind	84.1	192.0	0.0	192.0
Agency Total - Appropriated Funds	84.1	322.0	(130.0)	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 11,000 business entities and professionals that are licensed or certified to practice in the State, and serves all Arizona citizens who receive their professional services.

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	1,751.7	1,937.5	(34.2)	1,903.3
Agency Total	1,751.7	1,937.5	(34.2)	1,903.3

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes in FY 2024 a one-time FY 2023 appropriation.

Laws 2022, Chapter 313, appropriated \$52,300 from the Dental Board Fund in FY 2023 to upgrade the State to a new e-licensing platform. Of that appropriation, \$34,200 was one-time funding.

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

Funding	FY 2024
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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

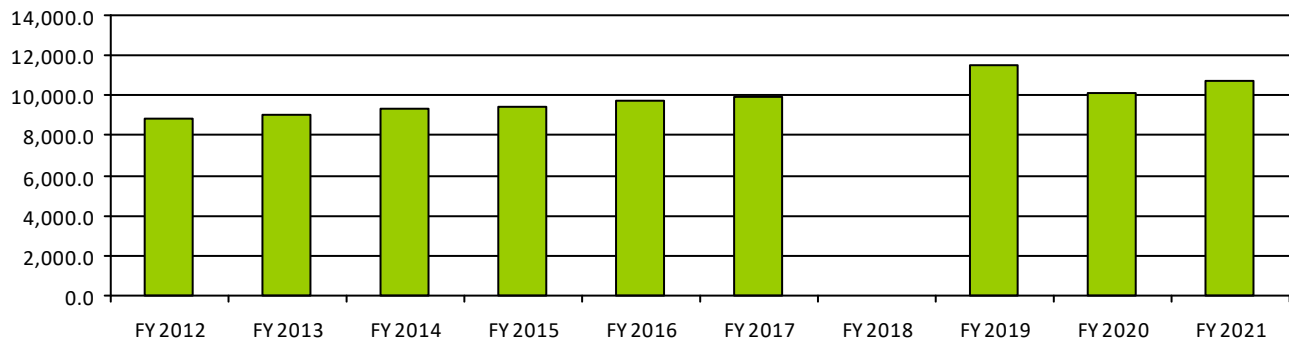
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

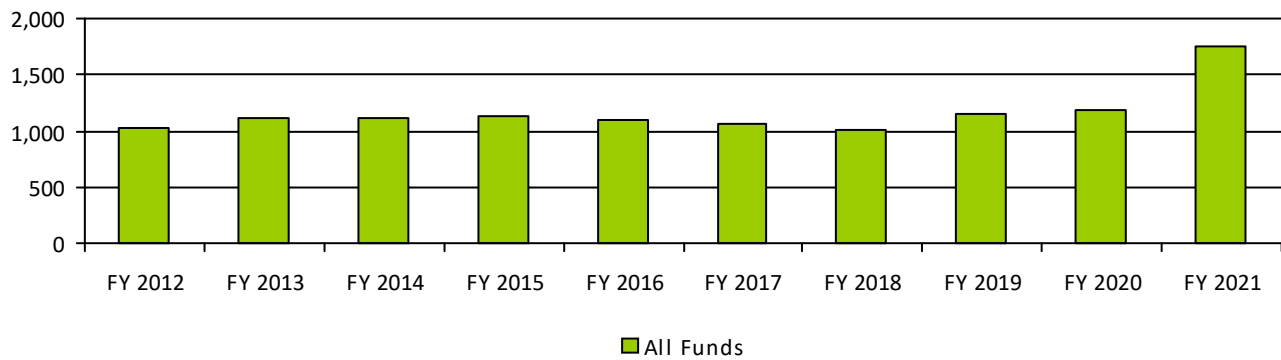
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Average number of calendar days from receipt of complaint to resolution of complaint	360	N/A	180	180
Total number of investigations conducted	187	N/A	395	395
Total number of complaints received annually	308	N/A	400	400
Average calendar days to renew a license (from receipt of application to issuance)	30	N/A	25	20

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	1,751.7	1,937.5	(34.2)	1,903.3
Agency Total - Appropriated Funds	1,751.7	1,937.5	(34.2)	1,903.3

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	691.8	773.6	0.0	773.6
ERE Amount	278.1	335.4	0.0	335.4
Prof. And Outside Services	361.4	481.0	(34.2)	446.8
Travel - In State	3.8	3.2	0.0	3.2
Travel - Out of State	0.0	5.5	0.0	5.5
Food	0.1	0.0	0.0	0.0
Other Operating Expenses	252.4	262.8	0.0	262.8
Equipment	117.8	76.0	0.0	76.0
Transfers Out	46.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,751.7	1,937.5	(34.2)	1,903.3

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Dental Board Fund	1,751.7	1,937.5	(34.2)	1,903.3
Agency Total - Appropriated Funds	1,751.7	1,937.5	(34.2)	1,903.3

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 WEBSITE:** <https://www.firstthingsfirst.org/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Non-Appropriated Funds	151,662.0	199,773.3	(22,038.5)	177,734.8
Agency Total	151,662.0	199,773.3	(22,038.5)	177,734.8

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Early Childhood Development and Health Fund	145,173.3	150,409.5	(11,000.0)	139,409.5
Federal Grants Fund	6,488.7	49,363.8	(11,038.5)	38,325.3
Agency Total - Non-Appropriated Funds	151,662.0	199,773.3	(22,038.5)	177,734.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	6,488.7	49,363.9	37,449.3

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 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 or Department) is the human services agency for the State of Arizona that oversees approximately 50 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 WEBSITE:** <https://www.azdes.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	748,605.7	1,079,053.0	163,123.7	1,242,176.7
Other Appropriated Funds	1,437,790.7	386,329.8	(99,077.9)	287,251.9
Non-Appropriated Funds	5,559,725.2	5,189,646.2	32,386.3	5,222,032.5
Agency Total	7,746,121.6	6,655,029.0	96,432.1	6,751,461.1

Major Executive Budget Initiatives and Funding

Adult Protective Services

The Executive Budget includes an increase in ongoing funding and 156.0 FTE positions in the Adult Protective Services (APS) program, due to growth in the reporting caseload and a loss of federal funding.

The program aims for caseworkers to have a 1:25 average caseload through the year, as recommended by the National Adult Protective Services Association (NASPA). By maintaining an appropriate caseload level, caseworkers are able to address reports of abuse and neglect toward vulnerable adults in a timely, accurate manner. Without the program, many vulnerable adults would be at risk of physical, mental, and emotional harm as well as financial and material loss.

The program has utilized about \$9.1 million from the federal Victims of Crime Act (VOCA). It is anticipated that the overall award to the State will decrease, which would force the program to reduce FTE positions while caseloads are increasing. The Executive Budget moves the \$9.1 million in funding and 106.0 FTE positions from federal funding to the General Fund.

Over the past few years, reports of abuse and neglect have averaged approximately 18%. However, in FY 2022 the growth rate was nearly 25%. The Executive Budget contemplates 25% report growth in FY 2024, which will require an additional 50.0 FTE positions to maintain the 1:25 average caseload.

Funding	FY 2024
General Fund	14,582.7
Issue Total	14,582.7

IT Security and Architecture

The Executive Budget includes increases in one-time and ongoing funding to enhance the agency's authentication, protection, safeguarding, and network hardware. The increase includes \$947,363 ongoing for annual maintenance costs.

Reports of ransomware and other information technology (IT) risks are becoming more frequent. Because of the nature of the content that the agency stores, strong security is necessary to maintain the privacy of millions of Arizonans. Without strong IT security, the agency is at risk of paying ransom for captured data and of experiencing inefficiencies due to broken systems.

This General Fund investment represents 20% of the project's total cost. The agency will draw down federal funds for the remaining 80% of total cost.

Funding	FY 2024
General Fund	1,587.9
Issue Total	1,587.9

Long-Term Care Ombudsman - Biannual Visitations

The Executive Budget includes increased funding of \$300,000 to fill 5.0 FTE positions.

Laws 2021, Chapter 409, Section 20 changed the requirements for the Long-Term Care Ombudsman Office to investigate each long-term care facility twice annually without prior notice. The budget appropriated \$1 million in General Fund in FY 2022 for this program. The current funding and FTE count

are expected to be insufficient to visit each facility twice per year.

The U.S. Department of Health and Human Services' Administration for Community Living recommends that an investigator at the Ombudsman's office should have a caseload not exceeding 2,000 beds.

The increased funding will reduce the caseload to the expected 2,000 per investigator, enabling the Ombudsman to visit each facility twice per year.

Funding	FY 2024
General Fund	300.0
Issue Total	300.0

Nursing Compensation Strategy

The Executive Budget includes an increase in ongoing funding to provide a 10% salary increase for nursing positions within State agencies.

This initiative will address challenges in hiring and retaining nursing staff.

Funding	FY 2024
General Fund	1,306.7
Issue Total	1,306.7

Executive Budget Baseline Changes

Arizona Early Intervention Program Rate Increase

The Executive Budget includes an ongoing increase to the Arizona Early Intervention Program (AZIP) from the General Fund.

The Department of Economic Security utilized available federal funds in FY 2023 to increase the provider rates to 75% of the market rate, a 15% increase on average. The FY 2024 increase backfills the federal funding that was utilized in FY 2023, per the FY 2023 budget plan.

Funding	FY 2024
General Fund	4,400.0
Issue Total	4,400.0

ARPA FMAP Reinvestment Continuation

The Executive Budget includes an increase in one-time expenditure authority to utilize supplemental funding from the American Rescue Plan Act (ARPA).

Through ARPA, states are able to supplement existing funding with an additional 10% Federal Medical Assistance Percentage (FMAP) savings reinvestment for Home and Community Based Service (HCBS) programs.

The funding included in the Executive Budget builds on a three-year plan and previously appropriated authority totaling \$642.7 million in FY 2023.

Funding	FY 2024
Department Long-Term Care System Fund	115,793.9
Issue Total	115,793.9

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary Special Line Item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement the initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Temporary Assistance for Needy Families	0.0
Child Care and Development Fund	0.0
Workforce Investment Grant Fund	0.0
Child Support Enforcement Administration Fund	0.0
Public Assistance Collections Fund	0.0
Department Long-Term Care System Fund	0.0
Spinal and Head Injuries Trust Fund	0.0
Issue Total	0.0

DDD 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).

The Arizona Long Term Care System (ALTCs) population in DDD is projected to cost an additional \$143.6 million in General Fund and \$59.7 million in federal funds over the appropriated levels. The population is expected to grow 4.3%, bringing the average monthly population in FY 2024 to 40,775. The capitation rate for this population is expected to grow by 4%, for a blended FY 2024 rate of \$6,221.05. The Executive expects the Federal Medical Assistance Percentage (FMAP) rate to drop from 69.56% to 66.29% in the second quarter of FY 2024, creating a blended FMAP rate of 67.11% for the State fiscal year. These anticipated changes justify the funding increase for the ALTCs population.

The Targeted Case Management (TCM) population in DDD is projected to cost an additional \$1.7 million in General Fund and \$1.7 million in federal funds over the appropriated levels. The population is expected to grow by 6.8% in FY 2024, to an average monthly population of 6,270. The capitation rate for this population is projected to increase by 4%, to a blended rate of \$222.82. These anticipated changes, along with the FMAP change, justify the increase for the TCM population.

The State-Only population in DDD is expected to grow by 2%, to an average of 4,013 per month, requiring a \$200,000 increase from the General Fund. Additionally, room and board costs are expected to increase by \$410,000 in FY 2024.

Funding	FY 2024
General Fund	145,819.7
Department Long-Term Care System Fund	65,128.2
Issue Total	210,947.9

Homeless Youth Housing Assistance

The Executive Budget includes \$0 in FY 2024 and an ongoing increase of \$1 million from the General Fund in FY 2025.

The FY 2022 three-year budget plan included a \$1 million ongoing increase in General Fund for Homeless Youth Housing Assistance beginning in FY 2024.

The program was funded with federal funds in FY 2022 and FY 2023. DES did not spend the federal funds as quickly as anticipated.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time initiatives.

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

- HCBS ARPA FMAP Reinvestment: \$280 million from the Department Long-Term Care System Fund
- Area Agencies on Aging Rate Increase: \$2 million from the General Fund
- IT Infrastructure/Security Development Costs: \$1.4 million from the General Fund
- DD Group Home Monitoring: \$1.2 million from the General Fund
- Building System Management Upgrade: \$272,800 from the General Fund

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

Funding	FY 2024
General Fund	(4,873.3)
Department Long-Term Care System Fund	(280,000.0)
Issue Total	(284,873.3)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

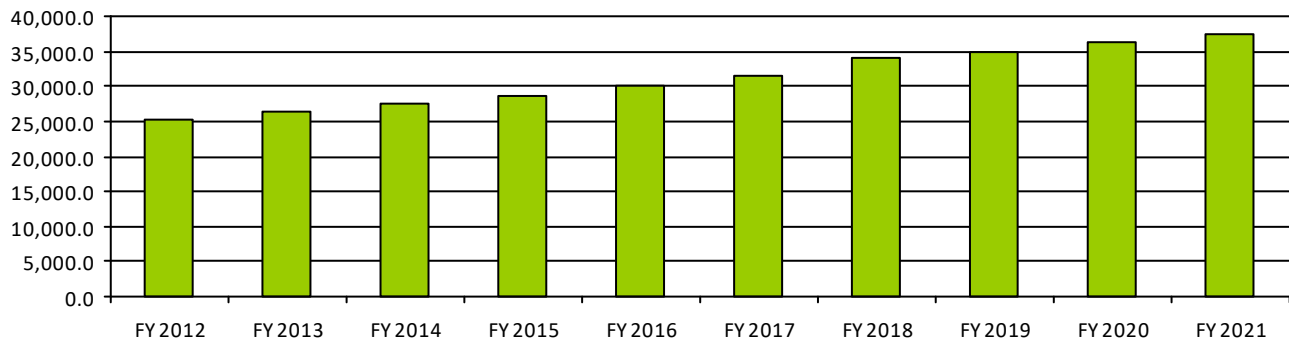
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

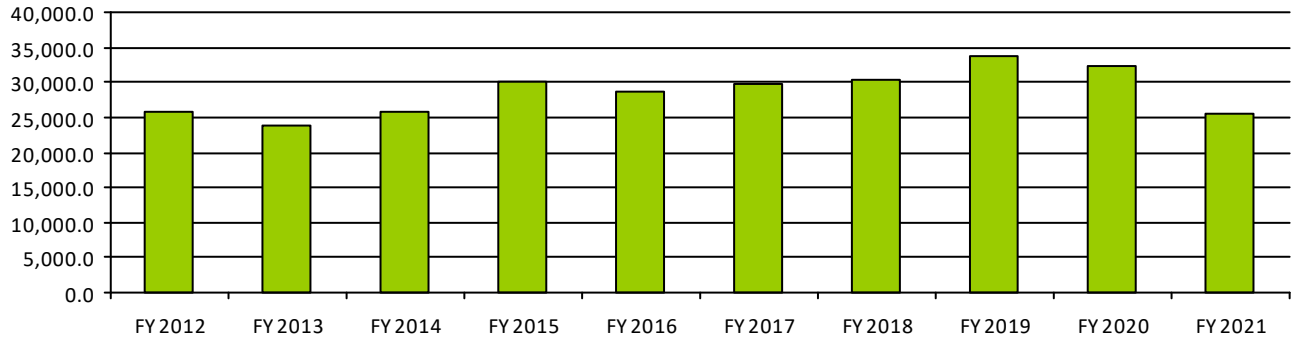
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of service enrollments on the waitlist	1,595	1,754	1,403	1,123
Percent of children placed in quality child care settings	51.0	53.6	60.3	64.3
Adult Protective Services Number of New Reports Annually	23,692	29,494	39,500	49,375

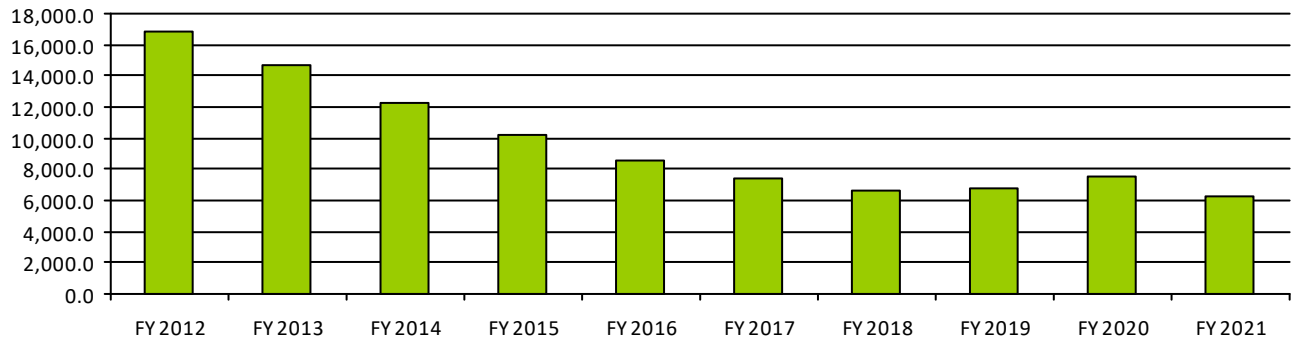
Title XIX - DD Enrollment



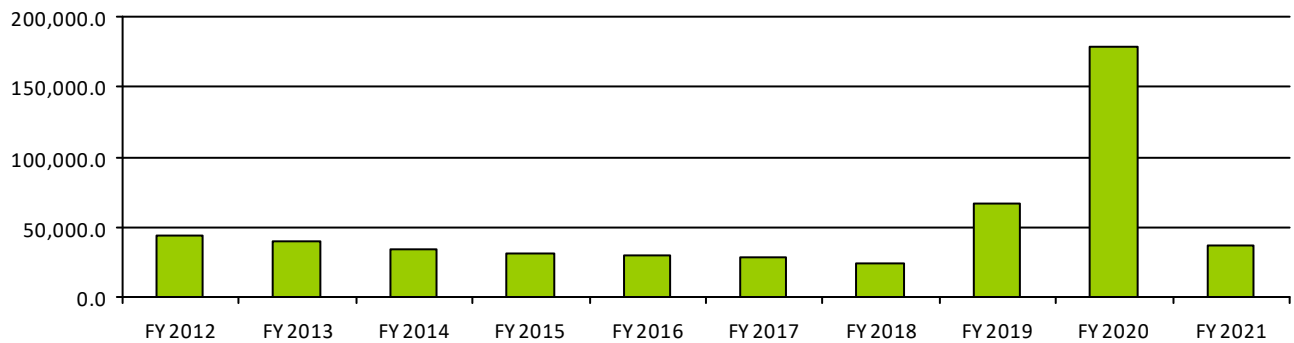
Child Care Enrollment



TANF Cash Benefits Enrollment

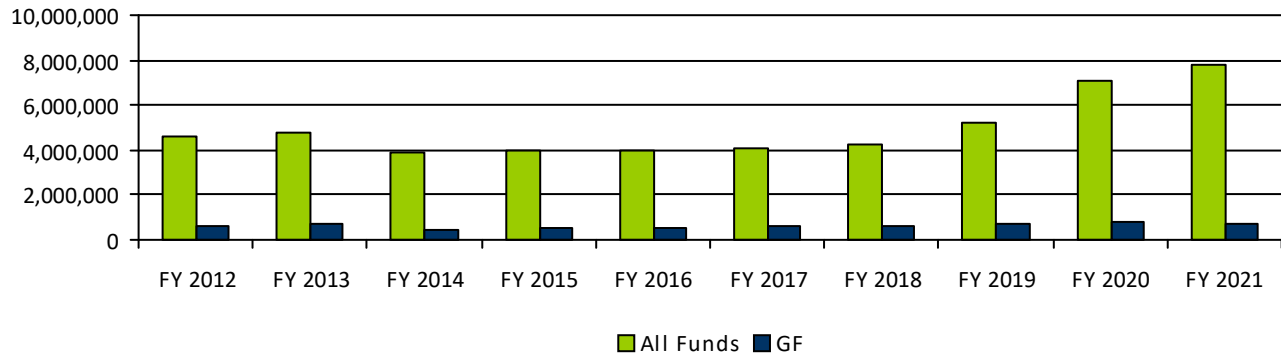


Unemployment Insurance Claimants



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Administration	31,267.6	43,722.9	1,212.3	44,935.2
Aging and Community Services	40,837.1	58,451.1	12,882.7	71,333.8
Benefits and Medical Eligibility	88,020.2	78,669.2	0.0	78,669.2
Child Support Enforcement	20,866.2	28,069.6	0.0	28,069.6
Developmental Disabilities	659,437.6	967,279.3	49,950.8	1,017,230.1
Employment and Rehabilitation Services	1,345,967.7	289,190.7	0.0	289,190.7
Agency Total - Appropriated Funds	2,186,396.4	1,465,382.8	64,045.8	1,529,428.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	106,376.1	125,771.8	5,293.9	131,065.7
ERE Amount	43,117.7	50,306.8	6,891.8	57,198.6
Prof. And Outside Services	33,630.1	47,031.5	40.1	47,071.6
Travel - In State	106.5	153.7	3.0	156.7
Travel - Out of State	84.6	105.2	0.0	105.2
Food	177.6	185.8	0.0	185.8
Aid to Others	1,960,052.4	1,185,727.8	37,003.2	1,222,731.0
Other Operating Expenses	34,706.1	47,708.9	12,114.0	59,822.9
Equipment	3,484.1	2,681.0	2,699.8	5,380.8
Transfers Out	4,661.2	5,710.3	0.0	5,710.3
Agency Total - Appropriated Funds	2,186,396.4	1,465,382.8	64,045.8	1,529,428.6

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	748,605.7	1,079,053.0	163,123.7	1,242,176.7
Child Care and Development Fund	1,230,052.8	200,010.2	0.0	200,010.2
Child Support Enforcement Administration Fund	11,646.1	17,683.3	0.0	17,683.3
Department Long-Term Care System Fund	27,537.0	33,289.5	(99,077.9)	(65,788.4)
Domestic Violence Services Fund	2,191.3	4,000.3	0.0	4,000.3
Federal Pandemic Emergency Assistance Fund	14,470.8	0.0	0.0	0.0
Public Assistance Collections Fund	0.0	430.4	0.0	430.4

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Sexual Violence Service Fund	544.6	0.0	0.0	0.0
Special Administration Fund	4,512.6	4,643.2	0.0	4,643.2
Spinal and Head Injuries Trust Fund	1,580.0	2,388.2	0.0	2,388.2
Statewide Cost Allocation Plan Fund	0.0	1,000.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	65,405.8	66,591.2	0.0	66,591.2
Workforce Investment Grant Fund	79,849.7	56,293.5	0.0	56,293.5
Agency Total - Appropriated Funds	2,186,396.4	1,465,382.8	64,045.8	1,529,428.6

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
After School and Summer Youth Program	500.0	0.0	0.0	0.0
Child Care Subsidy Non-lapsing	1,086,612.8	0.0	0.0	0.0
FY 2023 Salary Increase	0.0	0.0	(18,461.9)	(18,461.9)
Group Home Monitoring Program	0.0	1,200.0	(1,200.0)	0.0
Long-Term Care Ombudsman	1,000.0	1,000.0	300.0	1,300.0
Return to Work Grants	7,500.0	0.0	0.0	0.0
Sexual Violence Services	544.6	0.0	0.0	0.0
Attorney General Legal Services	3,691.8	3,931.9	0.0	3,931.9
Pandemic Emergency Assistance	14,470.8	0.0	0.0	0.0
Adult Services	11,205.9	12,731.9	(2,000.0)	10,731.9
Community and Emergency Services	3,724.0	3,724.0	0.0	3,724.0
Coordinated Homeless Services	2,522.6	2,522.6	0.0	2,522.6
Domestic Violence Prevention	12,195.0	14,004.0	0.0	14,004.0
TANF Cash Benefits	22,736.4	22,736.4	0.0	22,736.4
Coordinated Hunger Services	1,754.6	2,254.6	0.0	2,254.6
Tribal Pass-Thru Funding	4,680.3	4,680.3	0.0	4,680.3
County Participation	1,054.3	1,054.3	0.0	1,054.3
DDD Administration	27,014.9	18,086.5	0.0	18,086.5
DDD Premium Tax Payment	11,552.8	16,018.8	8,922.7	24,941.5
Case Management - Medicaid	19,720.8	27,765.4	0.0	27,765.4
Home and Community Based Services - Medicaid	420,536.4	653,140.4	(2,416.7)	650,723.7
Institutional Services - Medicaid	7,874.9	13,494.7	0.0	13,494.7
Physical and Behavioral Health Services - Medicaid	101,213.7	147,045.6	36,309.9	183,355.5
Medicare Clawback Payments	4,661.2	5,710.3	0.0	5,710.3
Targeted Case Management - Medicaid	2,871.2	3,557.3	3,315.9	6,873.2
Case Management State-Only	6,211.4	6,354.0	200.0	6,554.0
Home and Community Based Services State-Only	13,589.0	14,089.0	0.0	14,089.0
Cost Effectiveness Study Client Services	1,220.0	8,420.0	0.0	8,420.0
Arizona Early Intervention Program	6,319.0	9,719.0	4,400.0	14,119.0
State-Funded Long Term Care Services	36,652.3	42,678.3	419.0	43,097.3
Child Care Subsidy	131,253.0	187,080.2	0.0	187,080.2
Independent Living Rehabilitation Services	533.4	1,289.4	0.0	1,289.4
JOBS	11,005.6	11,005.6	0.0	11,005.6
Workforce Investment Act Services	72,502.2	55,006.9	0.0	55,006.9
Rehabilitation Services	7,249.1	7,249.1	0.0	7,249.1
Agency Total - Appropriated Funds	2,056,174.0	1,297,550.5	29,788.9	1,327,339.4

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
American Rescue Plan Act	68,604.5	205.0	0.0	205.0
Child Support Enforcement Administration Fund	38,639.3	73,449.8	0.0	73,449.8
DD Client Investment Fund	5.6	5.6	0.0	5.6
Department Long-Term Care System Fund	2,061,249.7	2,292,207.8	0.0	2,292,207.8
Developmentally Disabled Client Trust Fund	3.5	3.5	0.0	3.5
Family Caregiver Grant Fund	51.3	830.0	(830.0)	0.0
Federal Grants Fund	3,177,187.6	2,522,442.3	(63,513.7)	2,458,928.6
Health Care Investment Fund Expenditure Authority	26,863.2	54,370.5	0.0	54,370.5
Housing and Food Bank Crisis Fund	478.7	0.0	0.0	0.0
Neighbors Helping Neighbors Fund	39.9	40.0	0.0	40.0
Revenue From State or Local Agency Fund	2,342.7	2,090.6	0.0	2,090.6
Special Olympics Fund	136.2	100.1	0.0	100.1
Title VI - Coronavirus Relief Fund	453.4	0.0	0.0	0.0
Unemployment Insurance Benefits Fund	183,669.6	243,901.0	96,730.0	340,631.0
Agency Total - Non-Appropriated Funds	5,559,725.2	5,189,646.2	32,386.3	5,222,032.5

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	4,259,795.5	2,552,167.7	2,396,852.9

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.

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 WEBSITE:** <https://azsbe.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,979.8	3,407.6	(37.9)	3,369.7
Agency Total	1,979.8	3,407.6	(37.9)	3,369.7

Executive Budget Baseline Changes

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Removal of One-Time FY 2023 Funding

The Executive Budget removes in FY 2024 the one-time FY 2023 for various one-time initiatives.

Laws 2022, Second Regular Session, Chapter 313 provided the following one-time appropriations:

- Educator Misconduct Adjudication: \$26,600
- Policy Development and Implementation: \$3,800
- ESA Appeals Process Implementation: \$3,800

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

Funding	FY 2024
General Fund	(37.9)
Issue Total	(37.9)

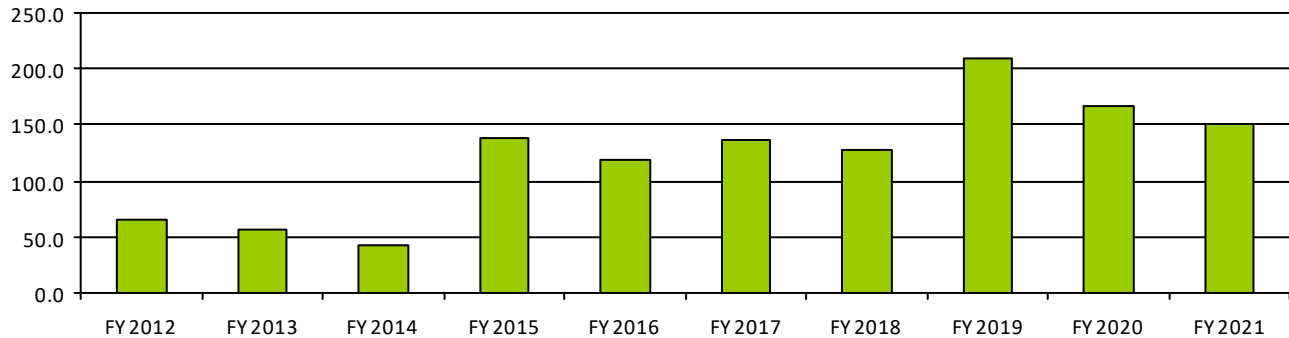
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There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Infrastructure Finance Authority.

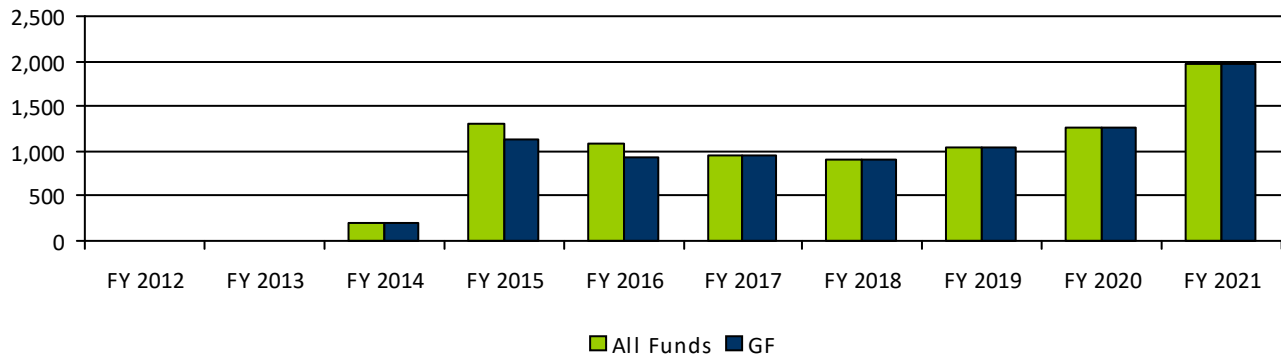
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
State Board of Education	1,979.8	3,407.6	(37.9)	3,369.7
Agency Total - Appropriated Funds	1,979.8	3,407.6	(37.9)	3,369.7

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	1,055.0	1,930.3	(102.8)	1,827.5
ERE Amount	406.3	375.5	64.9	440.4

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Prof. And Outside Services	255.0	650.1	0.0	650.1
Travel - In State	3.8	25.5	0.0	25.5
Travel - Out of State	5.5	15.0	0.0	15.0
Other Operating Expenses	228.3	376.7	0.0	376.7
Equipment	21.8	34.5	0.0	34.5
Transfers Out	4.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,979.8	3,407.6	(37.9)	3,369.7

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,979.8	3,407.6	(37.9)	3,369.7
Agency Total - Appropriated Funds	1,979.8	3,407.6	(37.9)	3,369.7

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona Empowerment Scholarship Account Appeals	150.0	225.4	(4.7)	220.7
FY 2023 Salary Increase	0.0	179.7	(179.7)	0.0
Agency Total - Appropriated Funds	150.0	405.1	(184.4)	220.7

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.

Department of Education

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

Link to the **AGENCY'S WEBSITE:** <http://www.azed.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	5,443,552.0	6,923,894.3	241,375.5	7,165,269.8
Other Appropriated Funds	311,039.6	339,106.4	16,195.0	355,301.4
Non-Appropriated Funds	3,757,379.7	3,853,910.6	(68,600.0)	3,785,310.6
Agency Total	9,511,971.3	11,116,911.3	188,970.5	11,305,881.8

Major Executive Budget Initiatives and Funding

District Additional Assistance 2% Inflation Adjustment

The Executive Budget includes an increase in ongoing funding of to implement a 2% increase to district additional assistance levels.

A.R.S. § 15-901.01 provides that inflation adjustment may qualify only for items under the revenue control limit, such as the base support level, charter additional assistance, and transportation support. This funding initiative is designed to provide parity for district additional assistance and charter additional assistance, in terms of inflation adjustments.

This funding issue and associated Legislative changes add the same parameters outlined in A.R.S. § 15-901.01 to district additional assistance. As such, inflation adjustments will be capped at the rate of either 2% or the change in the GDP price deflator, as defined in A.R.S. § 41-563.

For FY 2024, this percentage increase is at the capped amount of 2%.

Funding	FY 2024
General Fund	10,942.1
Issue Total	10,942.1

Dual Enrollment Assistance

The Executive Budget includes an increase in ongoing funding of \$20.5 million for dual-enrollment assistance.

- \$15 million will be used for a Dual Enrollment Student Fund that will offer low-income students a \$50 reimbursement per credit hour, up to six credit hours for students in grades 9 and 10, and up to 12 credit hours for students in grades 11 and 12.

- \$5 million will be used to incentivize schools to incorporate dual-enrollment classes.

- \$500,000 will be utilized for the Teachers Academy Program to provide teachers with the necessary degrees and certifications to teach dual-enrollment classes.

Funding	FY 2024
General Fund	20,500.0
Issue Total	20,500.0

Educator Support

The Executive Budget includes an increase in ongoing funding of \$198.6 million to be utilized for educator retention, support, and pay.

The \$198.6 million consists of a \$130 million infusion resulting from the utilization of saved costs via the repeal of Universal Empowerment Scholarship Account expansion. The remaining \$68.6 million is derived from the removal of results based funding and any associated funding (see Results Based Funding Reallocation for more details).

The \$198.6 million is to be applied directly to the Base Support Level and distributed accordingly. The Executive intends for the distributed funding to be utilized towards educator retention, support, and pay.

Furthermore, the Governor’s Office will establish an Educator Retention Task Force that will develop a thorough framework and pathway towards ensuring that Arizona’s educators receive the quality treatment they deserve.

Funding	FY 2024
General Fund	198,600.0
Issue Total	198,600.0

Empowerment Scholarship Account - Basic State Aid Adjustment

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

\$144.4 million in savings to the General Fund in FY 2024 is anticipated, due to the repeal of Laws 2022, Second Regular Session, Chapter 388 (additional costs are contemplated in the Enrollment Growth issue) which will result in total savings of \$151.3 million; while additional costs of \$6.9 million will be incurred for non-universal growth of the program.

A significant factor in the projections, as of December 1st, 2022, is that each incoming kindergarten class will now be eligible to receive an ESA, allowing thousands of these kindergarteners to be state funded for attending private or home schooling. The cost estimate also factors in students transferring from district or charter schools to private schools as well as new students relocating from other states.

This estimate is calculated after accounting for a repeal of the universal expansion outlined in Laws 2022, Second Regular Session, Chapter 388. This repeal eliminating qualification for all applicants that would qualify under universal eligibility or for siblings of a student that qualified under universal eligibility.

Funding	FY 2024
General Fund	(144,413.8)
Issue Total	(144,413.8)

	ESA Cost/Savings by Student Origination Category			
	<i>FY 2023 Projected 12/01</i>		<i>FY 2024 Projected</i>	
	Number of Students	Costs/Savings	Number of Students	Costs/Savings
Previous District	6,883	\$ 11,678,900	8,391	\$ 14,237,200
Previous Charter	2,267	\$ (3,173,700)	2,503	\$ (3,504,100)
Kindergarten Cohort (Attributed to Private School)	7,518	\$ 61,657,300	11,457	\$ 69,545,700
Kindergarten Cohort (Attributed to Homeschool)	6,399	\$ 52,480,100	8,149	\$ 49,465,700
Other Universal	3,227	\$ 26,465,600	3,557	\$ 21,591,500
Total	26,294	\$ 149,108,200	34,057	\$ 151,336,000

E-Rate Broadband Infusion

The Executive Budget includes a one-time increase in funding to be utilized for the "E-Rate: Universal Service Program for Schools and Libraries."

E-Rate is hosted by the Federal Communications Commission, which provides matching dollars to states.

Utilizing these federally matched funds, the State can assist local education agencies (LEAs) in developing broadband infrastructure within a school so that student needs can be served. These matching figures are derived from the instituted discount rate that the FCC applies for each state and school.

E-Rate dollars for the State of Arizona have historically been drawn down at a rate of approximately 13:1. To date, the E-Rate program has served nearly 356,000 students throughout Arizona, with \$157.9 million being invested to date. Of these funds, \$10.2 million has been provided via State funding.

Funding	FY 2024
General Fund	5,000.0
Issue Total	5,000.0

Results Based Funding Reallocation

The Executive Budget includes a decrease in ongoing funding from the Results-Based Funding Program.

The Executive intends for this adjustment to be utilized for educator pay and retention initiatives (please see Educator Support for more information).

As part of this funding issue, A.R.S. § 15-249.08 and its associated funding are halted.

Funding	FY 2024
General Fund	(68,600.0)
Issue Total	(68,600.0)

Executive Budget Baseline Changes

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	(99.5)
Teacher Certification Fund	91.6
Empowerment Scholarship Account Fund	7.9
Issue Total	0.0

Enrollment Growth

The Executive Budget includes an increase in ongoing funding for anticipated enrollment changes.

The Executive Budget projects an overall increase of 1.24% in Average Daily Membership (ADM) in FY 2024, starting from an estimated FY 2023 population of 1,081,612 unweighted ADM. This growth consists of increases of 0.96% for district schools and 2.36% for charter schools. Enrollment-growth costs are based on the average cost per pupil in FY 2023 for both districts and charters, adjusted for inflation.

It should be noted that the estimated enrollment growth accounts for increases due to a repeal of Universal Empowerment Scholarship Accounts.

Funding	FY 2024
General Fund	109,204.3
Issue Total	109,204.3

Federal Funding Backfill

The Executive Budget includes an increase in ongoing funding to implement the three-year funding plan included in the FY 2022 Enacted Budget.

Certain initiatives were initially funded through federal sources. Moving forward, the State will utilize \$8.78 million of State funding to maintain the following initiatives:

- Literacy Coach Positions: \$3.1 million
- Kindergarten Entry Assessment: \$1.5 million
- Dyslexia Screening and Training: \$1.28 million
- CTED Certification Exam Fee Reimbursements: \$1 million
- Teacher Reading Instruction Exam: \$1 million
- Alternative Teacher Development Program: \$500,000
- Jobs for Arizona Graduates: \$400,000

Funding	FY 2024
General Fund	8,780.0
Issue Total	8,780.0

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.

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.

The Permanent Land Trust is expected to increase distributions in FY 2024 and offset General Fund requirements for Basic State Aid.

Funding	FY 2024
General Fund	(16,095.5)
Permanent State School Fund	16,095.5
Issue Total	0.0

Inflation Adjustment

The Executive Budget includes an increase in ongoing funding for a 2% inflation adjustment in the FY 2023 base level amount, transportation route-mile factor, and charter school additional assistance.

The 2% inflation adjustment will add \$95.51 to the FY 2023 per-pupil amount of \$4,775.27, for a total of \$4,870.78 in FY 2024.

Funding	FY 2024
General Fund	177,960.0
Issue Total	177,960.0

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 3.4% increase in Primary Net Assessed Value (NAV): 1.25% growth in existing property values, and 2.15% 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 \$(41.1) million. Part of that reduction will be offset by an expected \$17.6 million increase in State requirements for the Homeowner's Rebate on residential new construction. Additionally, this reduction is offset by new State requirements for existing property due to Laws 2021, Chapter 412, which adjusted the Homeowner's Rebate percentage from 47.9% to 50% beginning in Tax Year 2022 (FY 2023) to offset primary property tax adjustments relating to the assessment ratio for commercial property, which continues to phase-in in FY 2024 and is anticipated to have an additional cost of \$4 million. The resulting General Fund offset is expected to be \$(19.4) million.

The Homeowner's Rebate for Tax Year 2023 will pay 50% of each homeowner's QTR taxes, pursuant to A.R.S. § 15-972. Article IX, Section 18 of the 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.

Funding	FY 2024
General Fund	(20,552.1)
Issue Total	(20,552.1)

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 for various one-time initiatives.

Laws 2022, Second Regular Session, Chapter 313 provided the following one-time appropriations:

- K-12 Basic State Aid Rollover: \$65 million
- East Valley Institute of Technology: \$10 million
- Office of Indian Education: \$5 million
- Achievement Testing Program: \$4 million
- Code Writers Initiative: \$1 million
- Invest in Postsecondary Success: \$1 million
- Electronic Incident Prevention: \$200,000
- Childhood Awareness Grants: \$100,000

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

Funding	FY 2024
General Fund	(86,250.0)
Issue Total	(86,250.0)

Student Weight Adjustment (Advanced Appropriations)

The Executive Budget includes a increase in one-time funding to implement Laws 2022, Second Regular Session, Chapter 313.

These laws provided for Basic State Aid increases through adjustments as follows:

- Additional Assistance: \$29 million
- FRPL Group B Weight: \$13 million
- Special Education Group B Weight: \$4.4 million

Funding	FY 2024
General Fund	46,400.0
Issue Total	46,400.0

Executive Budget Supplemental Changes

Increased Education Formula Costs

The Executive Budget includes a supplemental increase in FY 2023 for a projected shortfall resulting from formula expenditures that exceed the enacted budget.

The enacted budget included an estimate of \$33.4 million to implement universal ESA expansion in FY 2023. Revised estimates place this cost figure at approximately \$185.8 million in FY 2023.

Furthermore, there is an anticipated impact on student enrollment as a result of the universal ESA expansion. The enacted budget included \$141.2 million for enrollment growth. Revised estimates place this figure at \$23.3 million for FY 2023.

Per these differences from the enacted budget, as well as other small differences from the education funding formula, a supplemental appropriation of \$44,573,200 is needed for FY 2023.

Funding	FY 2023
General Fund	44,573.2
Issue Total	44,573.2

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

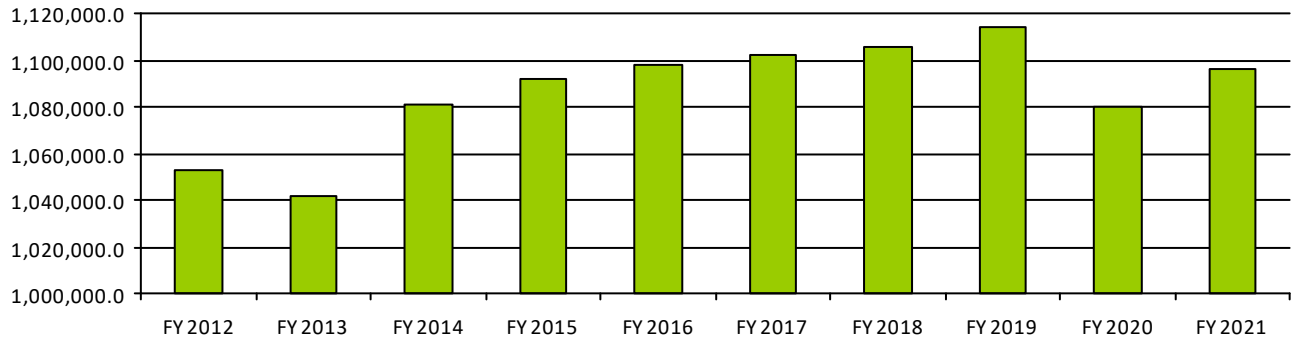
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

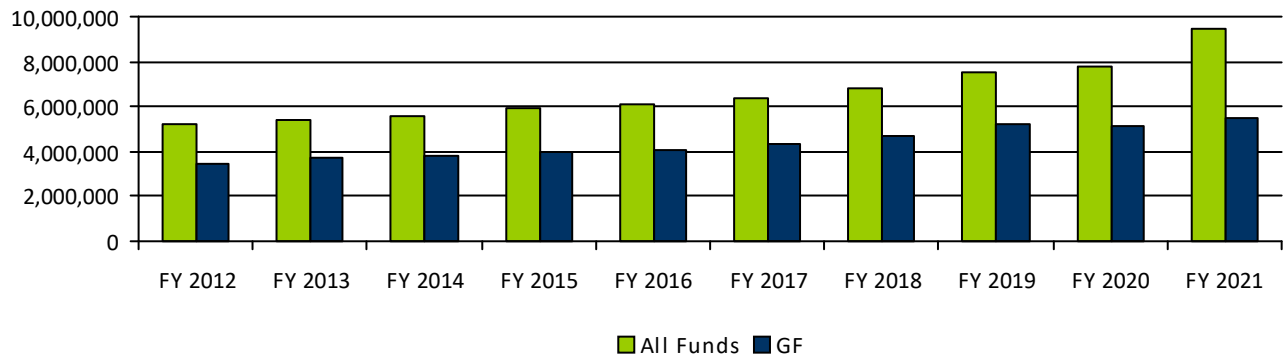
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percent of Arizona high school students who enter 9th grade and graduate within four years	78.19	75.71	78	78
➤ <i>The Arizona State Board of Education is independent from the Arizona Department of Education. As such, goals and performance measures, for both the State Board of Education and Vocational and Technological Education, are reported in a separate submission.</i>				
Percent of Classroom Site Fund payments made on a monthly basis	100	100	100	100

Total Average Daily Membership



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Accountability and Assessment	19,385.2	42,270.5	(59.1)	42,211.4
Administration	12,379.2	16,301.4	(636.8)	15,664.6
High Academic Standards for Students	24,819.0	30,974.7	(2,841.7)	28,133.0
Highly Effective Schools	22,471.8	143,686.6	15,737.0	159,423.6
Highly Effective Teachers and Leaders	1,948.3	3,115.8	591.6	3,707.4
Office of the Superintendent	2,741.4	2,793.4	141.1	2,934.5
School Finance	5,670,846.7	7,023,858.3	244,638.4	7,268,496.7
Agency Total - Appropriated Funds	5,754,591.6	7,263,000.7	257,570.5	7,520,571.2

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	9,616.7	13,845.2	(404.4)	13,440.8
ERE Amount	3,503.2	4,926.1	(141.5)	4,784.6
Prof. And Outside Services	21,664.6	30,460.8	(5,160.4)	25,300.4
Travel - In State	18.2	60.1	(25.0)	35.1
Travel - Out of State	18.2	59.5	(20.0)	39.5
Aid to Others	5,701,777.1	7,087,880.5	264,015.1	7,351,895.6
Other Operating Expenses	6,436.3	11,038.0	(50.0)	10,988.0
Equipment	89.7	62.8	0.0	62.8
Cost Allocation	0.0	31.8	0.0	31.8
Transfers Out	11,467.6	114,635.9	(643.3)	113,992.6
Agency Total - Appropriated Funds	5,754,591.6	7,263,000.7	257,570.5	7,520,571.2

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	5,443,552.0	6,923,894.3	241,375.5	7,165,269.8
Empowerment Scholarship Account Fund	221.2	357.9	7.9	365.8
Permanent State School Fund	309,482.5	328,895.6	16,095.5	344,991.1
School Accountability Fund - 6/10th Sales Tax	0.0	7,000.0	0.0	7,000.0
Teacher Certification Fund	1,211.4	2,527.9	91.6	2,619.5
Tribal College Dual Enrollment Program Fund	124.5	325.0	0.0	325.0
Agency Total - Appropriated Funds	5,754,591.6	7,263,000.7	257,570.5	7,520,571.2

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Accountability and Achievement Testing	0.0	7,000.0	0.0	7,000.0
Additional State Aid	343,499.1	510,093.7	0.0	510,093.7
Childhood Trauma Awareness and Prevention Training Grants	0.0	100.0	(100.0)	0.0
Code Writers Initiative Program	0.0	1,000.0	(1,000.0)	0.0
College Placement Exam Fee Waiver	687.7	1,265.8	0.0	1,265.8
Education Learning and Accountability System	5,362.0	5,339.8	107.3	5,447.1
Empowerment Scholarship Account Fund Deposit	2,176.4	4,426.8	124.8	4,551.6
Foster Home Youth Transitional Housing	0.0	10,000.0	(10,000.0)	0.0
FY 2023 Salary Increase	0.0	1,084.4	(1,084.4)	0.0
Office of Indian Education	0.0	5,000.0	(5,000.0)	0.0
Other State Aid to Districts	126.0	983.9	0.0	983.9
Vocational Education Block Grant	11,521.7	11,628.1	146.6	11,774.7
Student Level Data Access	221.2	350.0	7.9	357.9
Results Based Funding	0.0	68,600.0	(68,600.0)	0.0
Basic State Aid	5,250,642.0	6,367,402.2	313,140.5	6,680,542.7
State Aid Supplement	75,000.0	75,000.0	0.0	75,000.0
Invest in Postsecondary Success Program Fund Deposit	0.0	1,000.0	(1,000.0)	0.0
Adult Education and Workforce Development Administration	0.0	250.0	0.0	250.0
Adult Education	4,861.9	21,493.4	25.7	21,519.1
Teacher Certification	1,351.0	2,462.9	91.6	2,554.5
Arizona English Language Learner Fund	4,960.4	4,960.4	0.0	4,960.4
Special Education Fund	0.0	36,029.2	1,280.0	37,309.2
College Credit by Examination Incentive Program	7,472.1	7,472.1	0.0	7,472.1
Computer Science Professional Development 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	3,100.0	15,100.0
English Learner Administration	6,516.8	6,538.8	58.3	6,597.1
Geographic Literacy	100.0	100.0	0.0	100.0
Gifted Assessments	340.7	850.0	0.0	850.0
Jobs for Arizona Graduates	100.0	100.0	400.0	500.0
School Safety Program	1,012.8	74,132.2	60.4	74,192.6
Onetime Electronic Incident Prevention Programs	0.0	150.0	(150.0)	0.0
Teacher Professional Development Pilot	57.4	0.0	0.0	0.0
Alternative Teacher Development Program	500.0	500.0	500.0	1,000.0
Tribal College Dual Enrollment Program Fund	124.5	325.0	0.0	325.0
Agency Total - Appropriated Funds	5,731,633.7	7,240,638.7	232,108.7	7,472,747.4

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Additional School Days Fund - 6/10th Sales Tax	135,423.8	150,380.5	0.0	150,380.5
American Civics Education Fund	206.0	138.2	0.0	138.2
Arizona English Language Learner Fund	5,445.1	5,445.1	0.0	5,445.1
Arizona Industry Credentials Incentive Fund	2,330.2	3,034.4	0.0	3,034.4
Assistance for Education Fund	47.1	47.1	0.0	47.1
Automation Projects Fund	1,867.8	2,543.6	0.0	2,543.6
AZ Agricultural Youth Special Plate Fund	170.2	170.2	0.0	170.2
Broadband Expansion Fund	673.9	603.3	0.0	603.3
Character Education - 6/10th Sales Tax	207.1	235.7	0.0	235.7
Character Education Special Plate Fund	22.3	22.3	0.0	22.3
Classroom Site Fund - 6/10th Sales Tax	962,508.4	1,003,050.0	0.0	1,003,050.0
College Credit by Examination Development Fund	0.0	25.7	0.0	25.7
Computer Science Professional Development Program Fund	282.5	356.0	0.0	356.0
Department of Education Production Revolving Fund	796.7	1,068.6	0.0	1,068.6
Department of Education Professional Development Revolving Fund	47.8	0.0	0.0	0.0
DOE Internal Services Fund	3,424.1	6,614.7	0.0	6,614.7
Donations Fund	84.4	28.3	0.0	28.3
Education Commodity Fund	258.4	884.2	0.0	884.2
Extraordinary Special Education Needs Fund	1,599.2	1,700.4	0.0	1,700.4
Failing Schools Tutoring Fund - 6/10th Sales Tax	830.8	1,114.5	0.0	1,114.5
Federal Grants Fund	2,442,722.0	2,453,663.0	0.0	2,453,663.0
General Fund	17,965.1	18,009.2	0.0	18,009.2
Golden Rule Special Plate Fund	228.4	228.4	0.0	228.4
Governor's Emergency Education Relief Fund	9,331.5	8,100.0	0.0	8,100.0
IGA and ISA Fund	2,824.3	2,164.1	0.0	2,164.1
Indirect Cost Recovery Fund	10,273.6	10,237.2	0.0	10,237.2
Instructional Improvement Fund	42,492.8	60,425.7	0.0	60,425.7
Invest in Postsecondary Success Program Fund	0.0	1,000.0	0.0	1,000.0
Results-Based Funding Fund	65,340.4	68,600.0	(68,600.0)	0.0
School Accountability Fund - 6/10th Sales Tax	3,483.4	5,707.0	0.0	5,707.0
School Safety - 6/10th Sales Tax	10,003.7	10,000.0	0.0	10,000.0
Special Education Fund	36,488.7	38,313.2	0.0	38,313.2
Agency Total - Non-Appropriated Funds	3,757,379.7	3,853,910.6	(68,600.0)	3,785,310.6

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	2,440,925.8	2,451,903.0	2,034,499.5

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 fund with special lines.

Department of Emergency and Military Affairs

The Arizona Department of Emergency and Military Affairs (DEMA) is administered and controlled by the Governor and headed by the Adjutant General as Military Chief of Staff and agency Director.

The Department consists of the Army National Guard, Air National Guard, Joint Task Force-AZ, Division of Emergency Management, and Division of Administrative Services. Collectively these components provide military and emergency management capabilities and services to the citizens of Arizona in three distinct levels: community, State, and federal.

These components utilize state and federal resources to perform homeland defense and emergency management activities to protect the citizens of Arizona, provide trained military units in support of civil authorities for domestic emergencies, and support federal combatant commanders for national defense and homeland security missions.

Link to the **AGENCY'S WEBSITE:** <http://www.azdema.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Exp.Plan	Net Change	Exec. Bud.
General Fund	10,299.3	29,607.2	(10,144.9)	19,462.3
Other Appropriated Funds	2,855.6	1,987.4	0.0	1,987.4
Non-Appropriated Funds	92,645.3	360,554.7	(252,033.1)	108,521.6
Agency Total	105,800.3	392,149.3	(262,178.0)	129,971.3

Major Executive Budget Initiatives and Funding

Governor's Emergency Fund Increase

The Executive Budget includes Legislative change language that raises, from \$4 million to \$5.3 million, the aggregate amount of liability cap incurred under a declaration of disaster. The Executive Budget also includes Legislative change language that includes mitigation as an eligible activity of the Governor's Emergency Fund.

Of the \$5.3 million, \$1.3 million may be used for mitigation activities that will eliminate or reduce disaster impact and/or damage to public and private property. Any unobligated funds remaining at the end of the fiscal year will revert to the General Fund.

The provision will provide proof to the Federal Emergency Management Agency (FEMA) that Arizona has invested in mitigation efforts before or immediately after an event. If active mitigation is not shown on behalf of the entity applying for federal assistance, federal funding may be denied.

Funding	FY 2024
General Fund	1,333.3
Issue Total	1,333.3

Hazard Mitigation Assistance

The Executive Budget includes \$462,850 in FY 2024 and advance-appropriates \$462,850 in FY 2025 from the General Fund for DEMA pre-award grant activities. The Executive Budget also includes an increase of 2.0 FTE positions to assist with pre-award grant activities.

The types of pre-award activities include, but are not limited to, community outreach, grant training, travel, notice of intent (NOI) development, NOI review and ranking, application development support to grant applicants (to include scope of work, budgeting, environmental historical preservation review, code of federal regulation review, grant compliance), technical assistance to grant applicants, and benefit cost analysis development.

DEMA has experienced a substantial increase in pre-award activities needing completion because of the mitigation and infrastructure resiliency initiatives being set forth by the federal government. In the last five years, FEMA's Hazard Mitigation Assistance (HMA) program has increased the number of grants available for funding from three – Flood Mitigation Assistance (FMA), Pre-Disaster Mitigation (PDM), and Hazard Mitigation Grant Program (HMGP grants) – to seven. The new grants include Building Resilient Infrastructure and Communities (BRIC), Hazard Mitigation Grant Program (HMGP) Post-Fire, the soon-to-be-implemented Legislative Pre-Disaster Mitigation (L-PDM), and Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM ACT).

Without the additional FTE positions and funding, the personnel funded by this request will be unable to provide adequate project development support, and the State subsequently will not receive federal awards to administer.

Funding	FY 2024
General Fund	462.9
Issue Total	462.9

National Guard Reaction Force Equipment

The Executive Budget includes an increase in one-time funding to provide equipment for the National Guard Reaction Force (NGRF) that complies with Public Law 116-283.

On December 8, 2020, Public Law 116-283, Section 1064 was passed, requiring the name of the armed force, to include the National Guard, to be clearly identified when providing support to local law enforcement. For the National Guard, this would require shields and other equipment to be labeled “National Guard” or “Military Police.”

The National Guard can no longer borrow that equipment from other sources, as labels are needed to comply with Public Law 116-283. The Executive Budget includes funding for the equipment that must be labeled per Public Law 116-283.

Funding	FY 2024
General Fund	33.9
Issue Total	33.9

STORM Act Funding

The Executive Budget includes \$200,000 in FY 2024 and advance appropriations of \$200,000 each year for FY 2025 through FY 2028 from the General Fund to provide the 10% match needed from the State to draw down Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM) Act grant monies from the Federal Emergency Management Agency (FEMA).

The STORM Act became law on January 1, 2021, amending the Robert T. Stafford Disaster Relief and Emergency Assistance Act to authorize FEMA to provide capitalization grants to states, federally recognized tribes, Puerto Rico, and the District of Columbia to establish revolving loan funds that provide hazard mitigation assistance for local governments to reduce risks from natural hazards and disasters.

The Executive Budget includes a proposed Legislative change to create a STORM Act Revolving Fund. The State’s \$1 million contribution will draw down \$9 million from FEMA, providing the STORM Act Revolving Fund with a total of \$10 million for mitigation projects throughout Arizona.

Funding	FY 2024
General Fund	200.0
Issue Total	200.0

Surprise Readiness Center Cost Increase

The Executive Budget includes an increase in one-time funding to cover the State match for increased construction costs.

The Surprise Readiness Center is facing an increased cost estimate due to a recent spike in construction costs. The original budgeted amount for the construction of the Readiness Center was \$15.5 million, but that cost is now estimated at \$20 million. The National Guard Bureau within the U.S. Department of Defense has already confirmed to DEMA that the increased federal match has been programmed for FY 2024, pending the increased State match.

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 2024
General Fund	1,125.0
Issue Total	1,125.0

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for one-time maintenance backfill, Border Security Fund allocations, and border fence and border security technologies.

Laws 2022, Chapter 313, Section 32 appropriated \$13.3 million from the General Fund in FY 2023 for one-time costs associated with resolving a deferred maintenance backlog at National Guard readiness centers.

Laws 2022, Chapter 321, Section 20 diverted \$209.2 million of transaction privilege tax (TPT) revenues in FY 2023 from the General Fund to the Border Security Fund. Laws 2022, Chapter 313, Section 110 appropriated \$209.2 million one-time for various border initiatives.

Laws 2022, Chapter 334 diverted \$335 million of TPT revenues in FY 2023 from the General Fund to the Border Security Fund for DEMA to construct and maintain a physical border fence, to purchase or install border security technologies, and to pay associated administrative costs.

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

The TPT revenue diversions resulted in a General Fund impact that is not reflected in DEMA’s budget. The backing out of the TPT revenue diversions is accounted for in the General Fund Revenue by Agency section of the Executive Budget.

Funding	FY 2024
General Fund	(13,300.0)
Issue Total	(13,300.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

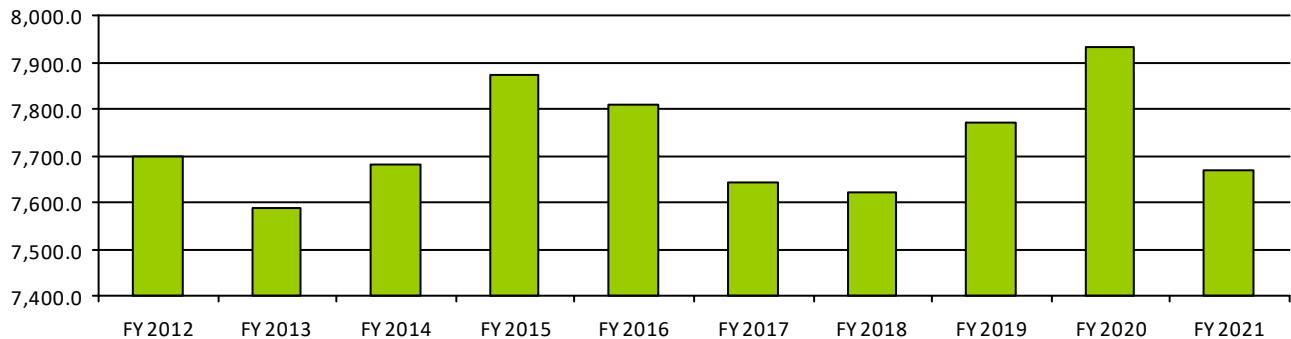
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percent of cabinet-level agencies that have reviewed and updated their COOP plan w/ DEMA	0	75	100	100
Months to award/obligate fifty percent (50%) of Public Assistance Project Worksheets (PWs) following a Governor’s Disaster Declaration.	10.76	10.18	10	10
Emergency Management Performance Grant (EMPG) Application Approval (days)	37	67.2	45	45

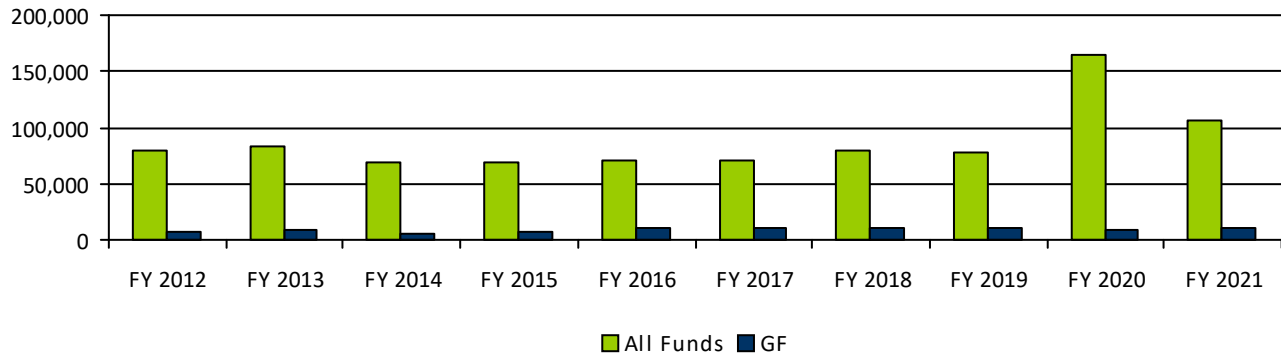
Number of Guard Members in State



No information is available prior to FY 2004.

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Administration	1,424.9	2,648.0	0.0	2,648.0
Emergency Management	9,059.9	8,409.1	1,996.2	10,405.3
Military Affairs	2,670.1	20,537.5	(12,141.1)	8,396.4
Agency Total - Appropriated Funds	13,154.9	31,594.6	(10,144.9)	21,449.7

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	3,733.2	4,281.5	331.3	4,612.8
ERE Amount	1,196.0	1,493.5	89.6	1,583.1
Prof. And Outside Services	115.5	51.4	0.0	51.4
Travel - In State	20.0	14.5	0.0	14.5
Travel - Out of State	11.4	8.8	0.0	8.8
Food	0.5	0.0	0.0	0.0
Aid to Others	2,309.6	1,785.0	200.0	1,985.0
Other Operating Expenses	1,327.2	19,463.7	(13,289.5)	6,174.2
Equipment	19.8	26.2	65.4	91.6
Capital Outlay	0.0	0.0	1,125.0	1,125.0
Transfers Out	4,421.7	4,470.0	1,333.3	5,803.3
Agency Total - Appropriated Funds	13,154.9	31,594.6	(10,144.9)	21,449.7

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	10,299.3	29,607.2	(10,144.9)	19,462.3
Emergency Management Assistance Compact Revolving Fund	1,030.1	0.0	0.0	0.0
Nuclear Emergency Management Fund	1,825.5	1,987.4	0.0	1,987.4
Agency Total - Appropriated Funds	13,154.9	31,594.6	(10,144.9)	21,449.7

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Federal Government Matching Repayment	0.0	759.2	0.0	759.2
National Guard Cyber Response Revolving Fund Deposit	300.0	0.0	0.0	0.0
One-Time Maintenance Backfill	0.0	13,300.0	(13,300.0)	0.0
Emergency Management Matching Funds	1,445.5	1,544.9	0.0	1,544.9
Governor's Emergency Funds	4,000.0	4,000.0	1,333.3	5,333.3
Nuclear Emergency Management Program	1,825.5	1,987.4	0.0	1,987.4
Military Airport Planning	70.3	90.0	0.0	90.0
National Guard Matching Funds	908.5	3,370.0	0.0	3,370.0
National Guard Tuition Reimbursement	257.6	1,000.0	0.0	1,000.0
Agency Total - Appropriated Funds	8,807.4	26,051.5	(11,966.7)	14,084.8

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Border Security Fund	20,789.6	578,415.3	(578,415.3)	0.0
Camp Navajo Fund	13,352.5	11,554.4	0.0	11,554.4
Crisis Contingency and Safety Net Fund	37.8	0.0	0.0	0.0
Federal Grants Fund	56,491.8	99,694.4	(4,743.9)	94,950.5
IGA and ISA Fund	757.4	1,610.7	(927.8)	682.9
Indirect Cost Recovery Fund	784.0	1,013.8	0.0	1,013.8
Military Installation Fund	146.3	1,679.5	(1,678.5)	1.0
National Guard Cyber Response Revolving Fund	18.4	(18.3)	18.3	0.0
National Guard Fund	(0.2)	457.8	(157.8)	300.0
National Guard Morale, Welfare and Recreation Fund	27.9	352.0	(333.0)	19.0
State Armory Property Fund	63.1	795.1	(795.1)	0.0
Title VI-Coronavirus Relief Fund	176.8	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	92,645.3	695,554.7	(587,033.1)	108,521.6

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 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	56,714.3	99,688.4	94,950.5

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.

Department of Environmental Quality

Under the Environmental Quality Act of 1986, the Arizona Legislature established the Department of Environmental Quality (ADEQ) as the State's cabinet-level environmental regulatory agency to administer all Arizona environmental programs.

Link to the **AGENCY'S WEBSITE:** <http://www.azdeq.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Exp.Plan	Net Change	Exec. Bud.
General Fund	0.0	22,900.0	(1,400.0)	21,500.0
Other Appropriated Funds	64,335.7	90,248.5	(1,480.5)	88,768.0
Non-Appropriated Funds	81,686.1	95,255.5	(4,198.3)	91,057.2
Agency Total	146,021.8	208,404.0	(7,078.8)	201,325.2

Major Executive Budget Initiatives and Funding

PFAS Mitigation

The Executive Budget includes an increase in one-time funding and establishes a special line item to identify, contain, and treat Arizona's water sources for toxic PFAS chemicals.

This funding will assist in making existing water sources safe for human consumption which will improve Arizona's water quality.

Funding	FY 2024
General Fund	5,000.0
Issue Total	5,000.0

Executive Budget Baseline Changes

Direct Potable Reuse of Treated Wastewater Program

The Executive Budget includes one-time funding as part of the 3-year spending plan for the Direct Potable Reuse of Treated Wastewater Program line item.

Laws 2022, 2nd Regular Session, Chapter 313 Section 33 included a \$1.5 million appropriation from the General Fund for the Direct Potable Reuse Program. The 3-year spending plan contemplates funding another \$1.5 million in FY 2024 and backing out the funding in FY 2025.

Funding	FY 2024
General Fund	1,500.0
Issue Total	1,500.0

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination

The Executive Budget aligns with this intent.

Funding	FY 2024
Hazardous Waste Management Fund	0.0
Air Quality Fund	0.0
Recycling Fund	0.0
Solid Waste Fee Fund	0.0
Water Quality Fee Fund	0.0
Safe Drinking Water Program Fund	0.0
Issue Total	0.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time initiatives.

Laws 2022, Chapter 313, Section 33 appropriated \$9.38 million in FY 2023 for the following programs:

- Water Quality Fee Fund Deposit: \$6.4 million from the General Fund
- Direct Potable Reuse of Treated Wastewater Program: \$1.5 million from the General Fund
- Biomass Recovery: \$1 million from the Recycling Fund
- Firefighting Foam Stockpile Removal: \$395,000 from the Emergency Response Fund
- Coal Combustion Residuals Program: \$85,000 from the Solid Waste Fee Fund

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

Funding	FY 2024
General Fund	(7,900.0)
Recycling Fund	(1,000.0)
Emergency Response Fund	(395.5)
Solid Waste Fee Fund	(85.0)
Issue Total	(9,380.5)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

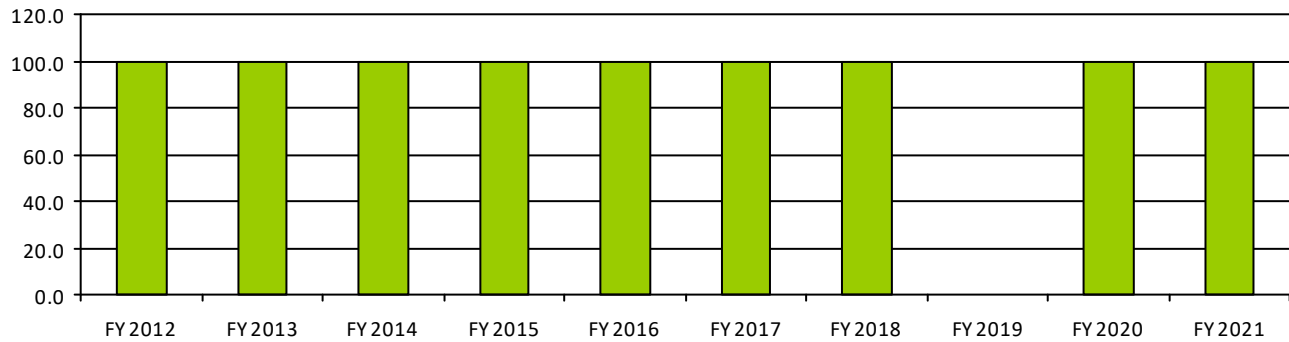
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

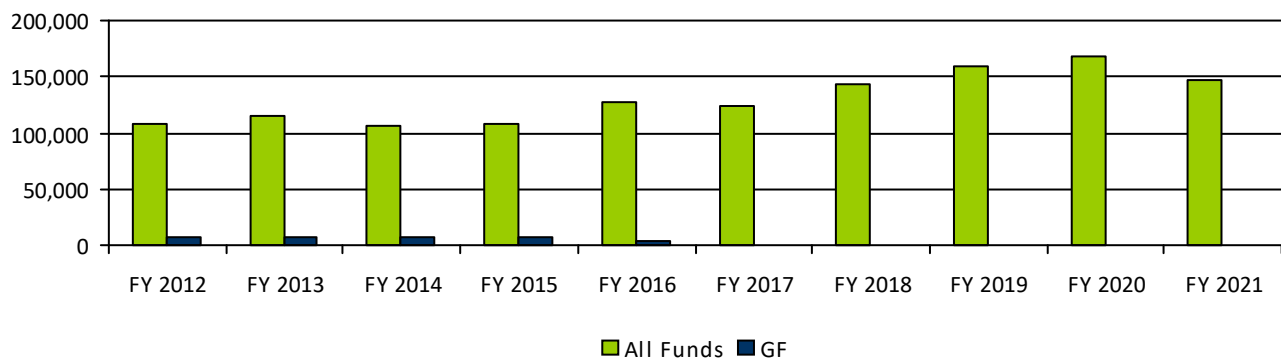
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Population served Healthy Drinking Water (%)	99	99.8	99	99
Population breathing Good Air (%)	98	99	N/A	N/A
Contaminated Sites Closed (%)	14.3	13.6	N/A	N/A
Compliance Rate for Vehicles (%)	96.6	96.6	N/A	N/A
Percent (%) of Services Available Online	47	N/A	N/A	N/A

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Air Quality	33,659.4	41,824.2	449.0	42,273.2
Support	16,975.9	25,414.1	(2,450.6)	22,963.5
Waste Programs	4,423.8	21,445.4	(912.1)	20,533.3
Water Quality	9,276.6	24,464.8	33.2	24,498.0
Agency Total - Appropriated Funds	64,335.7	113,148.5	(2,880.5)	110,268.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	18,312.3	27,692.6	(2,351.7)	25,340.9
ERE Amount	6,395.5	9,961.9	(548.0)	9,413.9
Prof. And Outside Services	25,860.7	34,264.9	(2,800.5)	31,464.4
Travel - In State	321.8	542.0	0.0	542.0
Travel - Out of State	16.0	105.0	0.0	105.0
Aid to Others	1,546.5	2,068.3	0.0	2,068.3
Other Operating Expenses	4,625.1	7,935.9	5,000.0	12,935.9
Equipment	24.1	82.0	0.0	82.0
Cost Allocation	6,321.2	8,812.4	(1,180.3)	7,632.1

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Transfers Out	912.5	21,683.5	(1,000.0)	20,683.5
Agency Total - Appropriated Funds	64,335.7	113,148.5	(2,880.5)	110,268.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	0.0	22,900.0	(1,400.0)	21,500.0
Air Quality Fund	4,547.3	5,830.9	0.0	5,830.9
DEQ Emissions Inspection Fund	25,606.8	30,484.4	0.0	30,484.4
Emergency Response Fund	127.2	528.3	(395.5)	132.8
Hazardous Waste Management Fund	1,725.2	1,946.6	0.0	1,946.6
Indirect Cost Recovery Fund	13,982.3	18,629.0	0.0	18,629.0
Permit Administration Fund	4,382.9	7,285.6	0.0	7,285.6
Recycling Fund	1,490.6	2,522.4	(1,000.0)	1,522.4
Safe Drinking Water Program Fund	2,063.4	1,998.5	0.0	1,998.5
Solid Waste Fee Fund	1,715.6	2,674.6	(85.0)	2,589.6
Voluntary Vehicle Repair & Retrofit Program Fund	532.1	0.0	0.0	0.0
Water Quality Fee Fund	8,162.3	18,348.2	0.0	18,348.2
Agency Total - Appropriated Funds	64,335.7	113,148.5	(2,880.5)	110,268.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Direct Potable Reuse of Treated Wastewater Program	0.0	1,500.0	0.0	1,500.0
FY 2023 Salary Increase	0.0	2,450.6	(2,450.6)	0.0
PFAS Mitigation	0.0	0.0	5,000.0	5,000.0
Water Quality Fee Fund Deposit	0.0	6,400.0	0.0	6,400.0
Emissions Control Contractor Payments	21,890.0	26,219.5	0.0	26,219.5
Safe Drinking Water	1,464.1	1,075.6	144.3	1,219.9
Agency Total - Appropriated Funds	23,354.1	37,645.7	2,693.7	40,339.4

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Employee Recognition Fund	1.3	1.0	0.0	1.0
Federal Grants Fund	15,875.6	19,382.3	0.0	19,382.3
IGA and ISA Fund	6,375.6	2,282.2	0.0	2,282.2
Institutional & Engineering Control Fund	28.0	37.4	0.0	37.4
Monitoring Assistance Fund	743.1	836.2	0.0	836.2
Specific Site Judgment Fund	0.0	0.2	0.0	0.2
Underground Storage Tank Revolving	38,368.7	50,665.3	(2,920.6)	47,744.7
Voluntary Remediation Fund	606.6	615.4	0.0	615.4
Voluntary Vehicle Repair & Retrofit Program Fund	1,793.3	2,862.1	(1,277.7)	1,584.4
Water Quality Assurance Revolving Fund	17,893.9	18,573.4	0.0	18,573.4
Agency Total - Non-Appropriated Funds	81,686.1	95,255.5	(4,198.3)	91,057.2

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	16,164.7	19,382.3	19,382.3

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

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

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

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	459.2	525.8	0.0	525.8
Non-Appropriated Funds	7,829.9	16,670.2	0.0	16,670.2
Agency Total	8,289.1	17,196.0	0.0	17,196.0

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

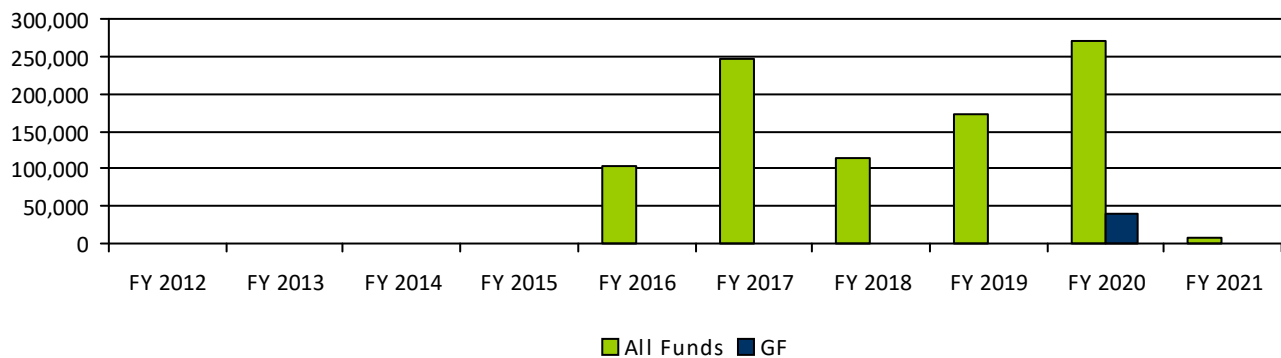
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Infrastructure Finance Authority.

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Tax, Regulation and Workforce Analysis	459.2	525.8	0.0	525.8

Agency Total - Appropriated Funds 459.2 525.8 0.0 525.8

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	334.2	342.0	0.0	342.0
ERE Amount	118.0	122.7	0.0	122.7
Prof. And Outside Services	0.0	16.7	0.0	16.7
Travel - In State	0.0	0.6	0.0	0.6
Travel - Out of State	0.0	3.1	0.0	3.1
Other Operating Expenses	7.0	38.9	0.0	38.9
Equipment	0.0	1.8	0.0	1.8
Agency Total - Appropriated Funds	459.2	525.8	0.0	525.8

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	459.2	525.8	0.0	525.8
Agency Total - Appropriated Funds	459.2	525.8	0.0	525.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Economic Development Fund	3,424.9	8,172.0	0.0	8,172.0
Federal Grants Fund	2,315.1	7,108.7	0.0	7,108.7
Greater AZ Development Authority Revolving Fund	24.8	24.8	0.0	24.8
IGA and ISA Fund	72.2	70.0	0.0	70.0
Office of Economic Opportunity Operations Fund	1,992.9	1,294.7	0.0	1,294.7
Agency Total - Non-Appropriated Funds	7,829.9	16,670.2	0.0	16,670.2

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	2,315.1	3,299.0	3,299.0

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.

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 WEBSITE:** <http://azgovernor.gov/eop/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	141.3	211.4	0.0	211.4
Agency Total	141.3	211.4	0.0	211.4

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

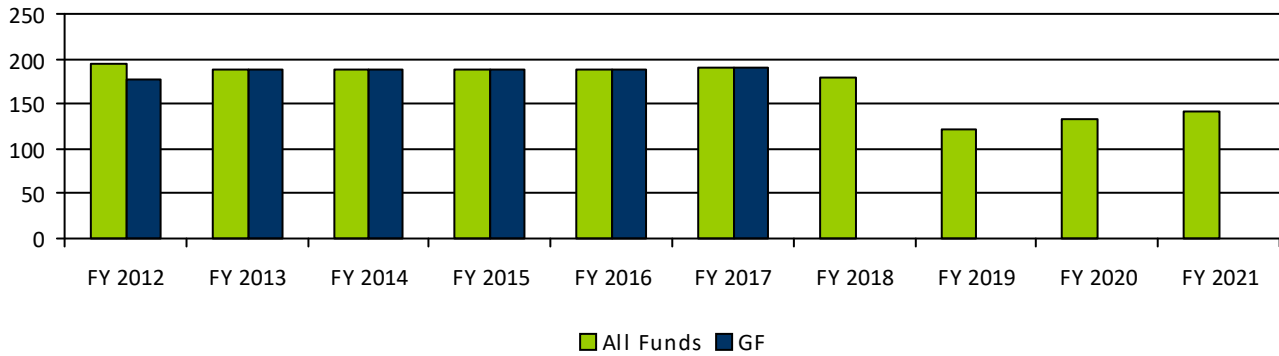
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As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Equal Opportunity	141.3	211.4	0.0	211.4
Agency Total - Appropriated Funds	141.3	211.4	0.0	211.4

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	91.5	127.9	0.0	127.9
ERE Amount	27.7	52.9	0.0	52.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Travel - In State	0.0	1.2	0.0	1.2
Other Operating Expenses	20.6	27.9	0.0	27.9
Equipment	1.5	1.5	0.0	1.5
Agency Total - Appropriated Funds	141.3	211.4	0.0	211.4

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personnel Division Fund	141.3	211.4	0.0	211.4
Agency Total - Appropriated Funds	141.3	211.4	0.0	211.4

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of Equalization

The State Board of Equalization provides an independent appeal process for taxpayers, county assessors, and the Arizona Department of Revenue in disputes relating to the valuation and classification of property in the State. The Board is comprised of 41 members: 21 (including the chairman) appointed by the Governor and 10 each from Maricopa and Pima counties (appointed by the boards of supervisors of those counties). The Board of Equalization's jurisdiction is primarily over locally assessed real and personal property in Maricopa and Pima counties. Under A.R.S. § 42-14001 et al., the Board's authority extends to centrally assessed property statewide. By statute, the Board also can provide hearing officer services for outlying counties; currently, the Board provides services to Cochise, Mohave, Pinal, Santa Cruz, and Yavapai counties.

Link to the **AGENCY'S WEBSITE:** <http://www.sboe.state.az.us/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	666.2	787.9	(50.0)	737.9
Agency Total	666.2	787.9	(50.0)	737.9

Executive Budget Baseline Changes

Removal of one-time funding

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for appeals application IT costs.

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

Funding	FY 2024
General Fund	(50.0)
Issue Total	(50.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

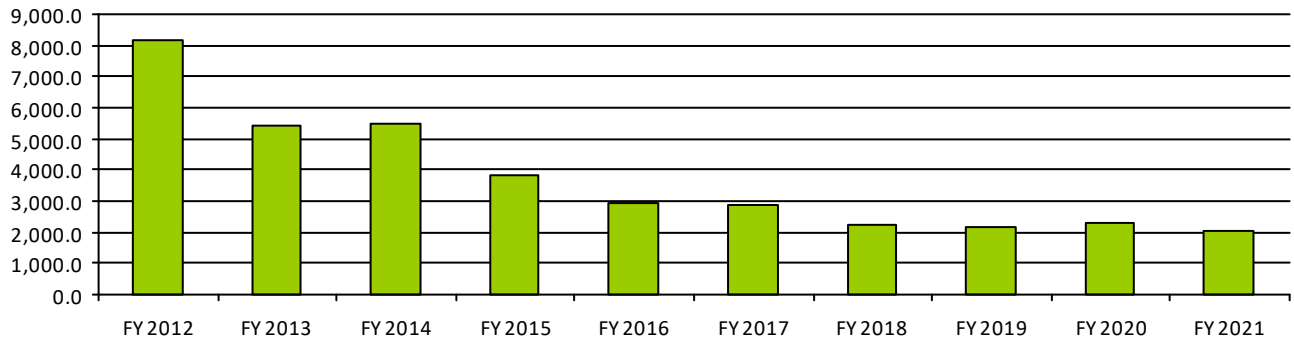
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

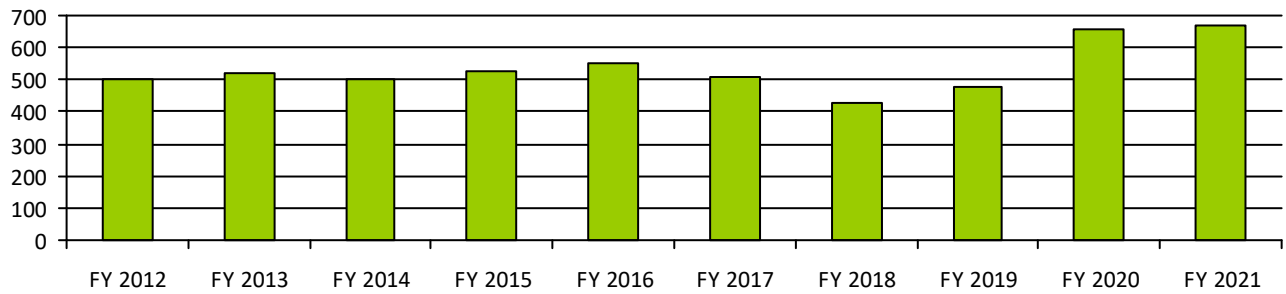
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Cost per appeal (in dollars)	103	137	125	125
Appeals received	2,326	2,035	2,500	2,500

Total Appeals



Agency Expenditures

(in \$1,000s)



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State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
State Board of Equalization	666.2	787.9	(50.0)	737.9
Agency Total - Appropriated Funds	666.2	787.9	(50.0)	737.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	189.9	301.4	0.0	301.4
ERE Amount	82.6	94.8	0.0	94.8
Prof. And Outside Services	4.5	35.0	0.0	35.0
Travel - In State	4.8	16.0	0.0	16.0
Travel - Out of State	0.0	5.0	0.0	5.0
Other Operating Expenses	347.9	320.7	(50.0)	270.7
Equipment	36.5	15.0	0.0	15.0
Agency Total - Appropriated Funds	666.2	787.9	(50.0)	737.9

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
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BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	666.2	787.9	(50.0)	737.9
Agency Total - Appropriated Funds	666.2	787.9	(50.0)	737.9

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 WEBSITE:** <https://boec.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,152.4	1,336.8	89.5	1,426.3
Non-Appropriated Funds	23.6	24.5	(0.1)	24.4
Agency Total	1,176.0	1,361.3	89.4	1,450.7

Major Executive Budget Initiatives and Funding

Electronic Record Document Management System

The Executive Budget includes an increase in one-time funding of \$45,000, to implement an electronic record document management system and to scan existing paper records into the system, and ongoing funding of \$5,500 for system cloud storage and licensing fees.

Funding	FY 2024
General Fund	50.5
Issue Total	50.5

Executive Budget Baseline Changes

Increased Operational Costs

The Executive Budget includes an increase in ongoing funding to cover the increased cost of rent and internet at the Board's new office.

The Board moved into a new office space in September 2022. The cost of rent and internet at the new office exceeds previous levels.

Funding	FY 2024
General Fund	39.0
Issue Total	39.0

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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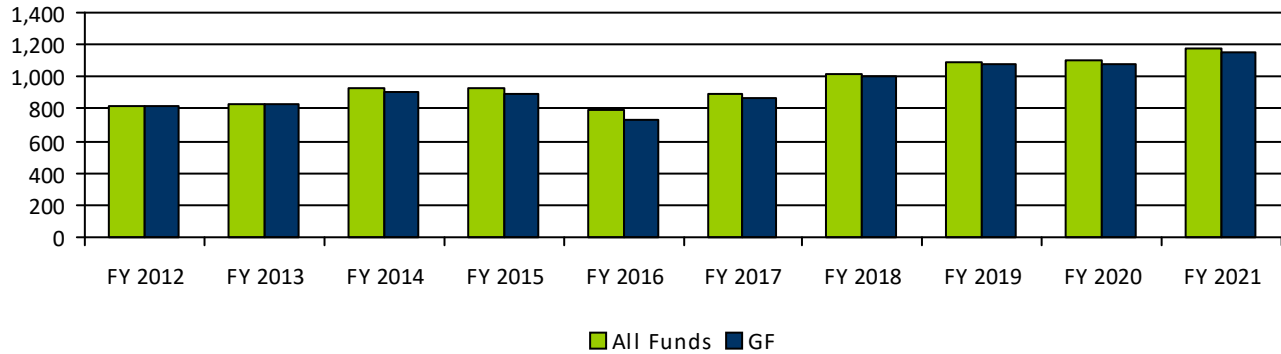
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percentage of Imminent Danger of Death cases heard within 5 days of receipt	71	100	95	95
Maintain elimination of the commutation backlog	9	0	0	0
Percentage of Imminent Danger of Death cases submitted to Governor within 5 days of decision	100	100	100	100

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Board of Executive Clemency	1,152.4	1,336.8	89.5	1,426.3
Agency Total - Appropriated Funds	1,152.4	1,336.8	89.5	1,426.3

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	635.6	764.3	0.0	764.3
ERE Amount	219.9	277.3	0.0	277.3
Prof. And Outside Services	5.7	32.4	45.0	77.4
Travel - In State	0.3	13.6	0.0	13.6
Travel - Out of State	0.8	0.0	0.0	0.0
Other Operating Expenses	238.1	239.2	44.5	283.7
Equipment	15.1	10.0	0.0	10.0
Capital Outlay	34.2	0.0	0.0	0.0
Transfers Out	2.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,152.4	1,336.8	89.5	1,426.3

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,152.4	1,336.8	89.5	1,426.3
Agency Total - Appropriated Funds	1,152.4	1,336.8	89.5	1,426.3

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
IGA and ISA Fund	23.6	24.5	(0.1)	24.4
Agency Total - Non-Appropriated Funds	23.6	24.5	(0.1)	24.4

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 WEBSITE:** <https://azstatefair.com/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,073.2	0.0	0.0	0.0
Other Appropriated Funds	8,513.3	19,056.8	(3,000.0)	16,056.8
Non-Appropriated Funds	2,000.0	1,925.0	0.0	1,925.0
Agency Total	11,586.5	20,981.8	(3,000.0)	17,981.8

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation from the Arizona Expositions and State Fair Fund for the State Fair.

Laws 2022, Chapter 313 made a one-time appropriation of \$3 million for enhanced State Fair operations.

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

Funding	FY 2024
Arizona Exposition and State Fair Fund	(3,000.0)
Issue Total	(3,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

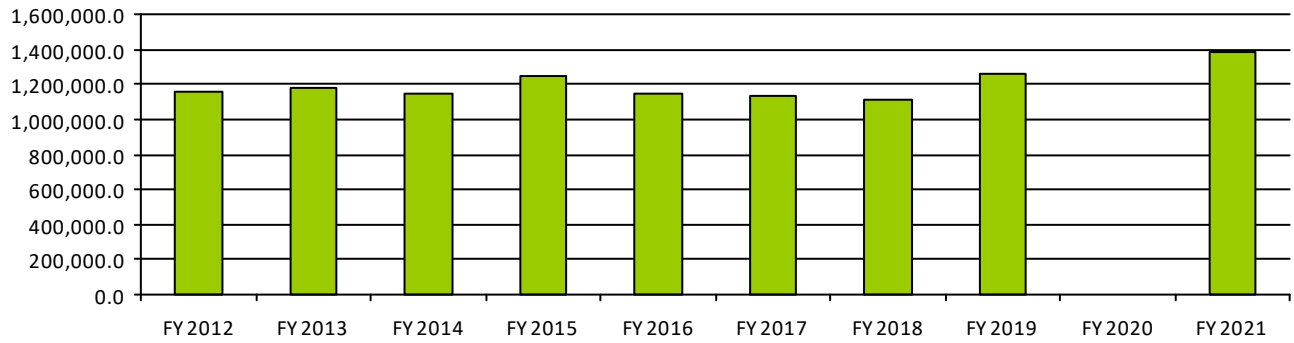
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

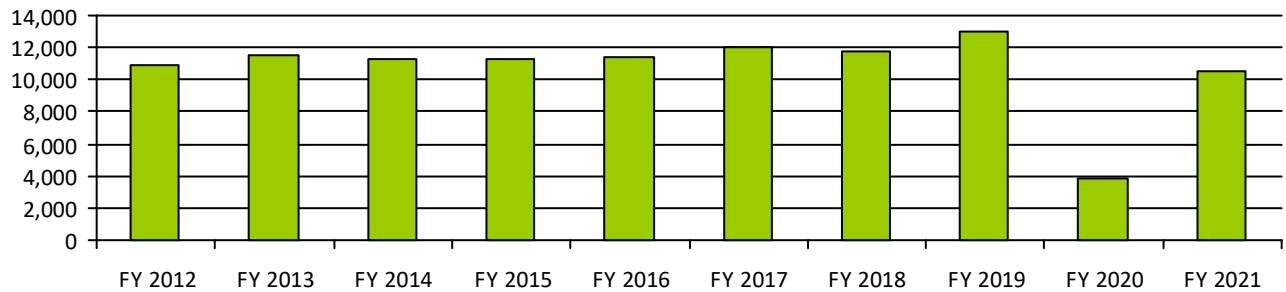
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
New revenue received from alternative sources (in dollars)	1,000,000	2,000,000	100,000	7,500,000
Number of guest service contacts	0	89	80	80

State Fair Attendance by Year



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Interim Events	5,145.3	6,136.9	0.0	6,136.9
State Fair Operations	4,441.2	12,919.9	(3,000.0)	9,919.9
Agency Total - Appropriated Funds	9,586.5	19,056.8	(3,000.0)	16,056.8

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	1,633.0	4,884.5	0.0	4,884.5
ERE Amount	531.6	1,000.3	0.0	1,000.3
Prof. And Outside Services	60.8	350.4	0.0	350.4
Travel - In State	11.1	8.1	0.0	8.1
Travel - Out of State	9.6	10.0	0.0	10.0
Other Operating Expenses	6,185.8	12,715.3	(3,000.0)	9,715.3
Equipment	95.8	88.2	0.0	88.2
Transfers Out	1,058.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	9,586.5	19,056.8	(3,000.0)	16,056.8

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,073.2	0.0	0.0	0.0
Arizona Exposition and State Fair Fund	8,513.3	19,056.8	(3,000.0)	16,056.8
Agency Total - Appropriated Funds	9,586.5	19,056.8	(3,000.0)	16,056.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Coronavirus State and Local Fiscal Recovery Fund	2,000.0	1,925.0	0.0	1,925.0
Agency Total - Non-Appropriated Funds	2,000.0	1,925.0	0.0	1,925.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	2,000.0	1,925.0	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.

Board of Fingerprinting

The Arizona Board of Fingerprinting evaluates good-cause exceptions for people who require a fingerprint clearance card and whose fingerprint clearance cards have been denied or suspended by the Department of Public Safety. The Board also determines central registry exceptions for individuals who fail to clear a background check.

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Non-Appropriated Funds	740.2	748.7	0.0	748.7
Agency Total	740.2	748.7	0.0	748.7

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

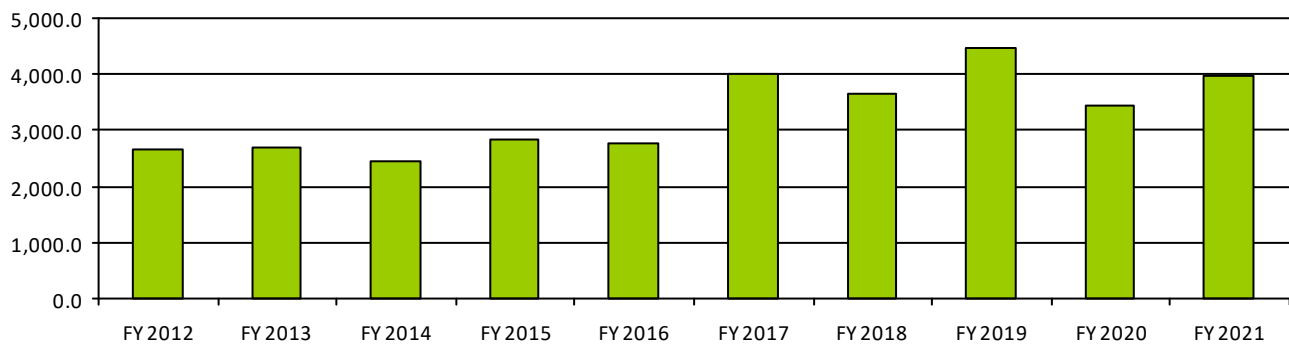
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

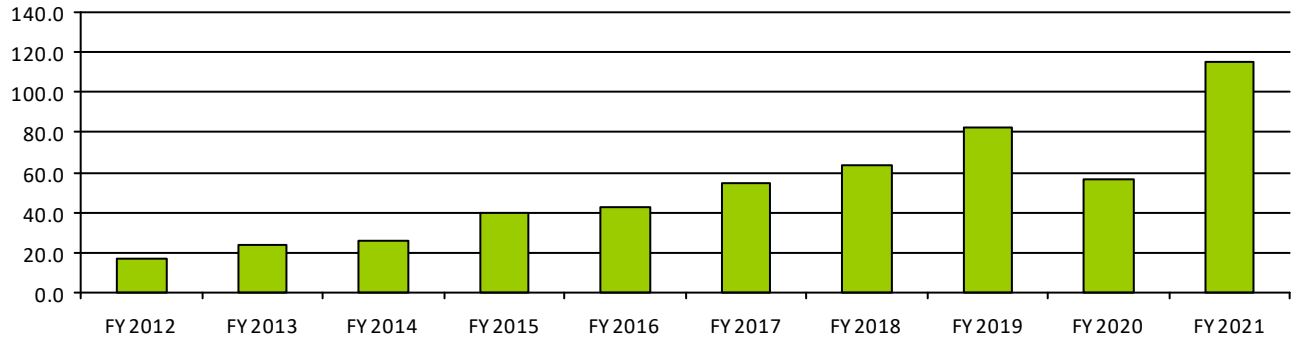
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of good-cause-exception applications received	3,435	3,988	3,600	3,700
Average number of days to disposition	20.50	17	30	30

Number of Good-Cause-Exception Applications Received



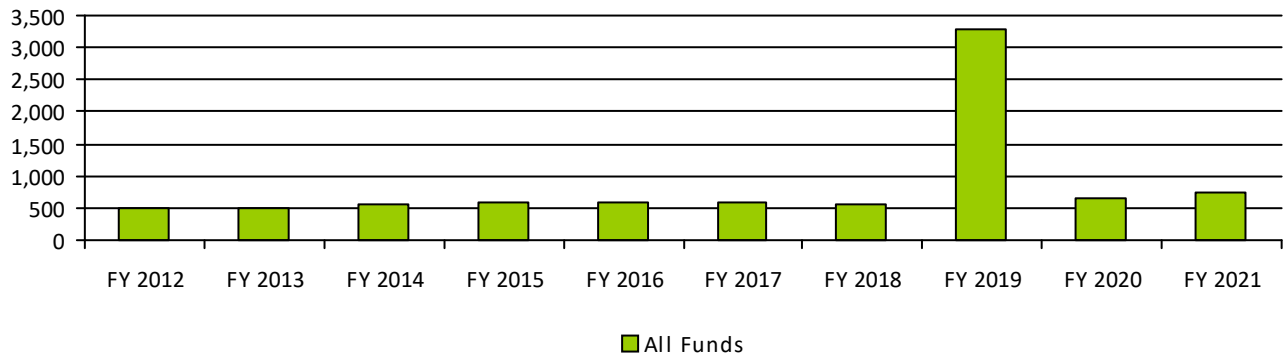
Records for FY 2003 are not reliable.

Number of Central-Registry-Exception Applications Received



Agency Expenditures

(in \$1,000s)



Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Board of Fingerprinting Fund	740.2	748.7	0.0	748.7
Agency Total - Non-Appropriated Funds	740.2	748.7	0.0	748.7

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Department of Forestry and Fire Management

In partnership with local, county, state and federal agencies, the Arizona Department of Forestry and Fire Management (DFFM) protects Arizona’s people by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in wildland fire prevention; providing integrated management strategies, technical assistance and information through Forestry programs; collaborating in forest restoration projects; and ensuring fire and life safety through permitting, plan reviews and regular building inspections.

Link to the **AGENCY’S WEBSITE:** <http://www.azsf.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Exp.Plan	Net Change	Exec. Bud.
General Fund	10,318.2	129,473.4	(80,098.3)	49,375.1
Non-Appropriated Funds	91,278.6	101,622.6	0.0	101,622.6
Agency Total	101,596.8	231,096.0	(80,098.3)	150,997.7

Major Executive Budget Initiatives and Funding

Reevaluate Wildfire Mitigation Funding

The Executive Budget changes the Wildfire Mitigation special line item (SLI) funding from ongoing to one-time.

Implementing the Wildfire Mitigation program is taking longer than anticipated. Funding will be reevaluated in the future and based on the program’s actual needs.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary Special Line Item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for one-time initiatives.

Laws 2022, Chapter 313 made the following one-time appropriations from the General Fund:

- Wildfire Emergency Response: \$65,000,000
- Gila River Nonnative Species Eradication: \$5,000,000
- Wildfire Mitigation Vehicles: \$4,122,200
- Mount Lemmon Fire District Renovation: \$2,230,900
- Wildfire Mitigation Equipment: \$1,960,000
- Wildfire Mitigation ADCRR Equipment and Transportation Costs: \$1,031,400
- U.S. Forest Service Land-Thinning Vehicles: \$490,000
- Additional Fire Marshal Vehicles: \$240,000
- Additional Fire Marshal Equipment: \$23,800

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

Funding	FY 2024
General Fund	(80,098.3)
Issue Total	(80,098.3)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

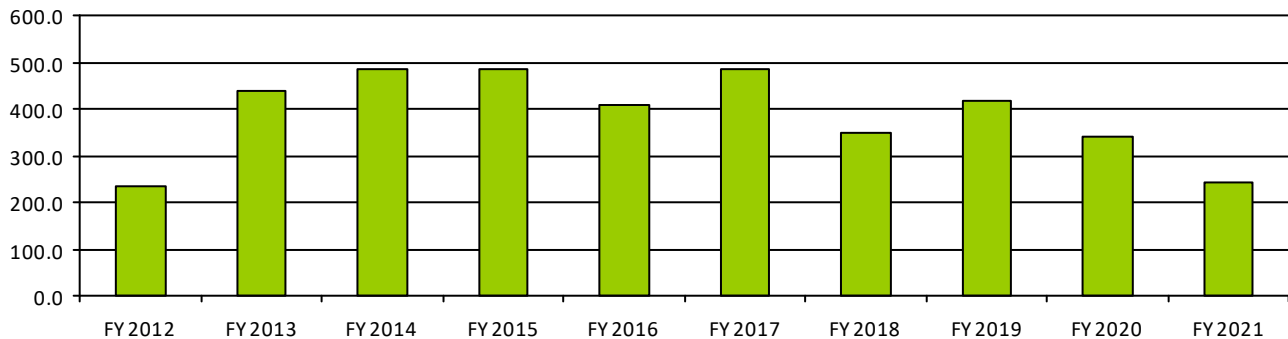
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

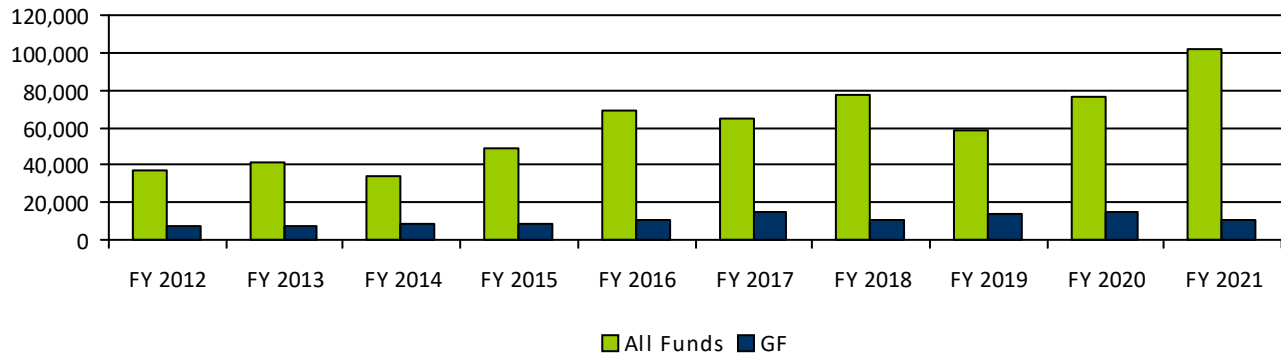
	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Expected	Expected
Acres under agreement/plan to treat invasive plants.	0	1967	2400	2400

Number of Fires on State and Private Unincorporated Lands



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Environmental County Grants	250.0	250.0	0.0	250.0
Fire School	275.7	289.1	6.7	295.8
State Fire Marshal	1,035.7	2,059.4	(126.7)	1,932.7
State Forester	8,756.7	126,874.9	(79,978.3)	46,896.6
Agency Total - Appropriated Funds	10,318.2	129,473.4	(80,098.3)	49,375.1

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	3,213.8	11,525.4	(170.7)	11,354.7
ERE Amount	1,265.6	4,911.6	170.7	5,082.3
Prof. And Outside Services	295.7	9,271.4	0.0	9,271.4
Travel - In State	448.0	13,587.1	0.0	13,587.1
Travel - Out of State	7.8	9.3	0.0	9.3
Aid to Others	324.0	46,479.0	0.0	46,479.0
Other Operating Expenses	481.5	12,330.6	(77,113.6)	(64,783.0)
Equipment	71.5	7,159.0	(23.8)	7,135.2
Capital Outlay	7.0	0.0	(2,230.9)	(2,230.9)
Transfers Out	4,203.3	24,200.0	(730.0)	23,470.0
Agency Total - Appropriated Funds	10,318.2	129,473.4	(80,098.3)	49,375.1

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	10,318.2	129,473.4	(80,098.3)	49,375.1
Agency Total - Appropriated Funds	10,318.2	129,473.4	(80,098.3)	49,375.1

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
FY 2Q23 Salary Increase	0.0	0.0	(885.9)	(885.9)
Gila River Nonnative Species Eradication	0.0	5,000.0	(5,000.0)	0.0
Rural Fire District Reimbursement	30.5	0.0	0.0	0.0
US Forest Service Land Thinning	0.0	2,150.9	(490.0)	1,660.9
Wildfire Emergency Response	0.0	65,000.0	(65,000.0)	0.0
Wildfire Mitigation	0.0	39,163.3	(6,787.6)	32,375.7
Environmental County Grants	250.0	250.0	0.0	250.0
Fire Suppression	3,200.0	3,200.0	0.0	3,200.0
Hazardous Vegetation Removal	151.2	3,040.3	23.3	3,063.6
Inmate Firefighting Crews	781.4	869.6	65.5	935.1
Mount Lemmon Fire District	0.0	2,230.9	(2,230.9)	0.0
Nonnative Vegetation Species Eradication	1,000.0	1,000.0	0.0	1,000.0
Postrelease Firefighting Crews	777.2	1,282.7	96.7	1,379.4
State Fire Marshal	1,035.7	2,059.4	(126.7)	1,932.7
State Fire School	275.7	289.1	6.7	295.8
Agency Total - Appropriated Funds	7,501.8	125,536.2	(80,328.9)	45,207.3

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Cooperative Forestry Fund	9,395.5	11,353.0	0.0	11,353.0
Fire Suppression Fund	77,955.7	85,751.4	0.0	85,751.4
IGA and ISA Fund	2,521.0	2,811.6	0.0	2,811.6
Indirect Cost Recovery Fund	791.6	850.8	0.0	850.8
Nonnative Vegetation Species Eradication Fund	614.8	855.8	0.0	855.8
Agency Total - Non-Appropriated Funds	91,278.6	101,622.6	0.0	101,622.6

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	7,088.7	10,142.8	1,210.5

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.

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 WEBSITE:** <https://funeralboard.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	332.6	494.8	(18.0)	476.8
Agency Total	332.6	494.8	(18.0)	476.8

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 one-time FY 2023 appropriatons.

Laws 2022, Chapter 313, appropriated \$18,000 of one-time funding from the Funeral Directors and Embalmers Fund in FY 2023 to upgrade the State to a new e-licensing platform.

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

Funding	FY 2024
Funeral Directors & Embalmers Fund	(18.0)
Issue Total	(18.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

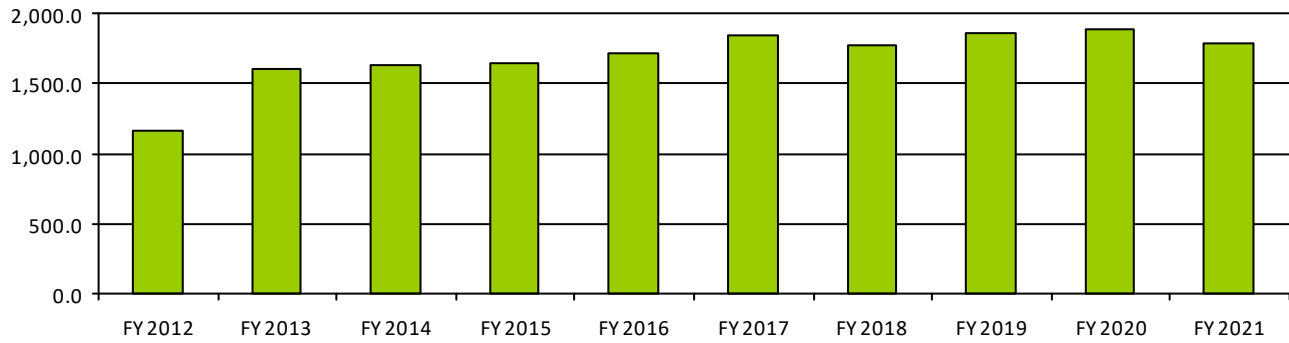
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

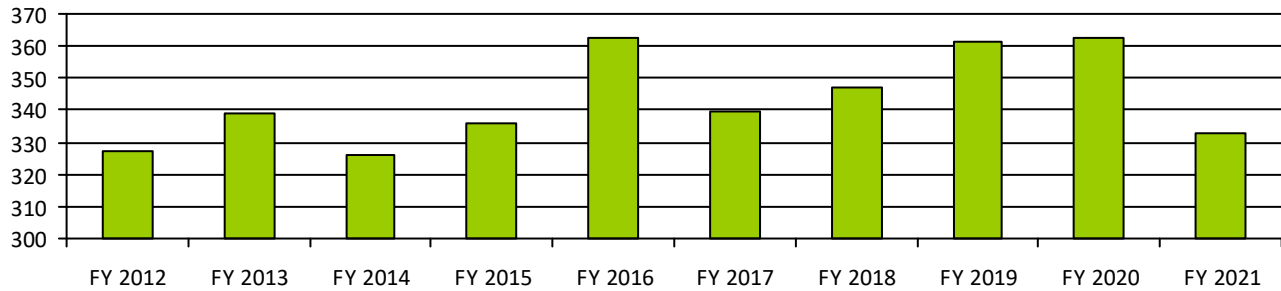
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of inspections	84	76	76	76
Number of complaints received	57	60	60	60
Number of licenses	1,858	1,788	1,788	1,788

Number of Licensees



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	332.6	494.8	(18.0)	476.8
Agency Total - Appropriated Funds	332.6	494.8	(18.0)	476.8

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	168.4	233.9	0.0	233.9
ERE Amount	50.5	113.7	0.0	113.7
Prof. And Outside Services	0.0	51.9	0.0	51.9
Travel - In State	2.0	5.0	0.0	5.0
Travel - Out of State	0.0	5.0	0.0	5.0
Other Operating Expenses	92.1	85.3	(18.0)	67.3
Equipment	19.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	332.6	494.8	(18.0)	476.8

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Funeral Directors & Embalmers Fund	332.6	494.8	(18.0)	476.8
Agency Total - Appropriated Funds	332.6	494.8	(18.0)	476.8

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 WEBSITE:** <http://www.azgfd.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	44,493.1	51,987.0	(837.4)	51,149.6
Non-Appropriated Funds	77,335.3	99,233.6	(155.5)	99,078.1
Agency Total	121,828.4	151,220.6	(992.9)	150,227.7

Major Executive Budget Initiatives and Funding

Increased Operational Costs

The Executive Budget includes an increase in ongoing funding to address escalating operating costs associated with the department.

Since FY 2020, portions of the annual non-personnel operating cost (e.g. communication tower maintenance, network security, IT software and hardware, etc.) for the department has increased by 63%, from \$1.3 million to \$2.1 million.

This funding will enable the agency to maintain public safety and customer service levels.

Funding	FY 2024
Game and Fish Fund	653.0
Issue Total	653.0

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 one-time FY 2023 appropriations.

Laws 2022, Chapter 313, Section 40 appropriated \$1,490,400 from the Game and Fish Fund in FY 2023 to alleviate the impacts of drought conditions for wildlife.

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

Funding	FY 2024
Game and Fish Fund	(1,490.4)
Issue Total	(1,490.4)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

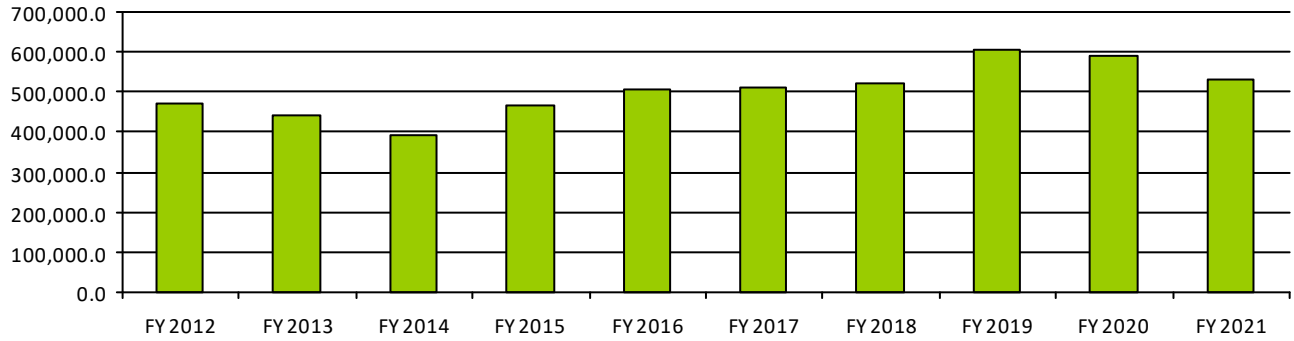
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of sites for wildlife population enhancement actions	96	103	84	81
Stock 750,000 pounds of sportfish.	738,403	779,880	696,000	700,000
Habitat improvement (Acres)	634,586	619,332	705,000	775,000

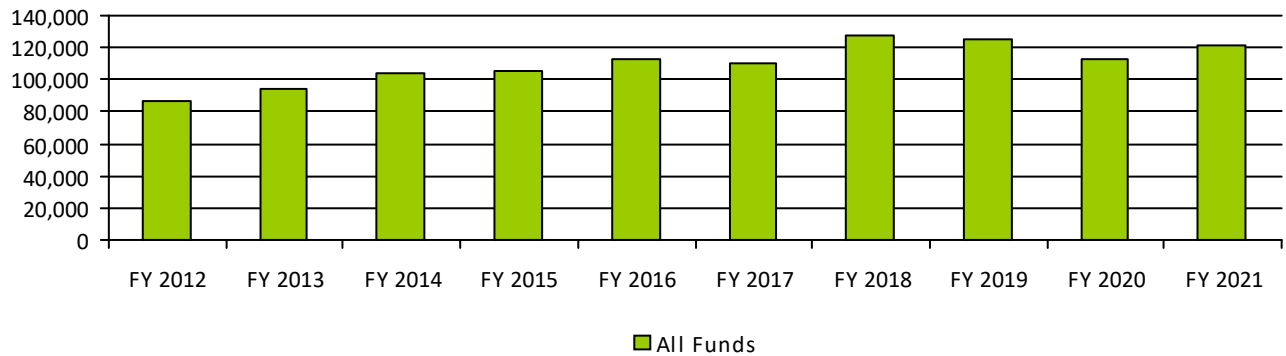
Number of Licenses Sold (Calendar Year)



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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Central Administrative Services	9,213.6	14,265.9	653.0	14,918.9
Recreation	7,635.2	8,095.5	0.0	8,095.5
Wildlife Conservation	27,644.3	29,625.6	(1,490.4)	28,135.2
Agency Total - Appropriated Funds	44,493.1	51,987.0	(837.4)	51,149.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	15,081.5	20,015.9	0.0	20,015.9
ERE Amount	13,393.1	15,666.5	0.0	15,666.5

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Prof. And Outside Services	1,364.0	1,208.5	(835.0)	373.5
Travel - In State	191.5	269.4	0.0	269.4
Travel - Out of State	41.0	43.7	0.0	43.7
Aid to Others	911.9	853.3	0.0	853.3
Other Operating Expenses	8,247.9	8,099.5	653.0	8,752.5
Equipment	801.1	1,169.4	(295.4)	874.0
Capital Outlay	1,167.4	1,076.2	(360.0)	716.2
Transfers Out	3,293.7	3,584.6	0.0	3,584.6
Agency Total - Appropriated Funds	44,493.1	51,987.0	(837.4)	51,149.6

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Capital Improvement Fund	1,001.2	1,001.2	0.0	1,001.2
Game and Fish Fund	39,472.5	45,353.6	(837.4)	44,516.2
Game, Non-Game, Fish and Endangered Species Fund	287.6	389.2	0.0	389.2
Watercraft Licensing Fund	3,731.8	5,226.8	0.0	5,226.8
Wildlife Endowment Fund	0.0	16.2	0.0	16.2
Agency Total - Appropriated Funds	44,493.1	51,987.0	(837.4)	51,149.6

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 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 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
AGFD Fleet Operations Fund	0.0	1,547.9	0.0	1,547.9
AGFD Fleet Vehicle Replacement Fund	0.0	1,417.5	0.0	1,417.5
Arizona Wildlife Conservation Fund	6,671.2	8,951.9	0.0	8,951.9
Conservation Development Fund	1,859.7	1,459.7	0.0	1,459.7
Firearms Safety and Ranges Fund	64.2	67.4	0.0	67.4
Game and Fish Big Game Permit Fund	357.6	0.0	0.0	0.0
Game and Fish California Collection Stamp Fund	41.7	0.0	0.0	0.0
Game and Fish Federal Revolving Fund	44,201.3	55,490.2	0.0	55,490.2
Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund	89.9	201.7	0.0	201.7
Game and Fish Kaibab Coop Fund	48.4	0.0	0.0	0.0
Game and Fish Publications Revolving Fund	226.5	223.5	0.0	223.5
Game and Fish Trust Fund	4,093.1	4,523.6	0.0	4,523.6
Heritage Fund - Acquisition	632.8	3,883.2	0.0	3,883.2
Heritage Fund - Administration	113.5	40.0	0.0	40.0
Heritage Fund - Environmental Education	519.8	601.9	0.0	601.9
Heritage Fund - Habitat Evaluation Or Protection	1,384.9	1,647.3	0.0	1,647.3
Heritage Fund - Identification, Inventory, Protection and Management	4,221.5	4,650.6	0.0	4,650.6
Heritage Fund - Public Access	466.0	580.7	0.0	580.7
Heritage Fund - Urban Wildlife	1,414.5	2,101.6	0.0	2,101.6
Indirect Cost Recovery Fund	9,154.7	9,667.3	(155.5)	9,511.8
Off-Highway Vehicle Recreation Fund	1,628.3	1,978.2	0.0	1,978.2
Wildlife Conservation Cost Recovery Fund	61.6	0.0	0.0	0.0
Wildlife Theft Prevention Fund	84.1	199.4	0.0	199.4
Agency Total - Non-Appropriated Funds	77,335.3	99,233.6	(155.5)	99,078.1

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	42,739.2	44,457.0	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.

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 WEBSITE:** <http://www.azgaming.gov>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	15,759.5	16,956.5	(10,396.9)	6,559.6
Other Appropriated Funds	13,824.3	22,050.0	0.0	22,050.0
Non-Appropriated Funds	3,441.6	3,715.0	0.0	3,715.0
Agency Total	33,025.4	42,721.5	(10,396.9)	32,324.6

Major Executive Budget Initiatives and Funding

Elimination of Racetrack and Purse Enhancement Funding

The Executive Budget includes an ongoing decrease of \$10,396,900 from the State General Fund for the Department of Gaming.

Laws 2021, Chapter 408 appropriated an ongoing \$10,000,000 from the State General Fund to the Department of Gaming to provide relief funding to horseracing tracks in Arizona. This appropriation was increased to \$10,396,900 in Laws 2022, Chapter 313.

The Executive Budget removes this funding beginning in FY 2024.

Funding	FY 2024
General Fund	(10,396.9)
Issue Total	(10,396.9)

Executive Budget Baseline Changes

Base Adjustment - Additional Operating Expenses

The Executive Budget includes a base adjustment to allocate the Additional Operating Expenses Special Line Item (SLI) to the appropriate budget program, resulting in a net \$0 change to the Department's appropriation.

The FY 2023 budget included a \$3.76 million SLI appropriation increase to the Department of Gaming for additional operating expenses. The Executive Budget aligns with the intent of the FY 2023 budget to allocate the SLI to the appropriate budget program.

Funding	FY 2024
Arizona Benefits Fund	0.0
Issue Total	0.0

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary Special Line Item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
Fantasy Sports Contest Fund	0.0
Permanent Tribal-State Compact Fund	0.0
Racing Regulation Fund	0.0
Racing Regulaions Fund - Unarmed Combat Subaccount	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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

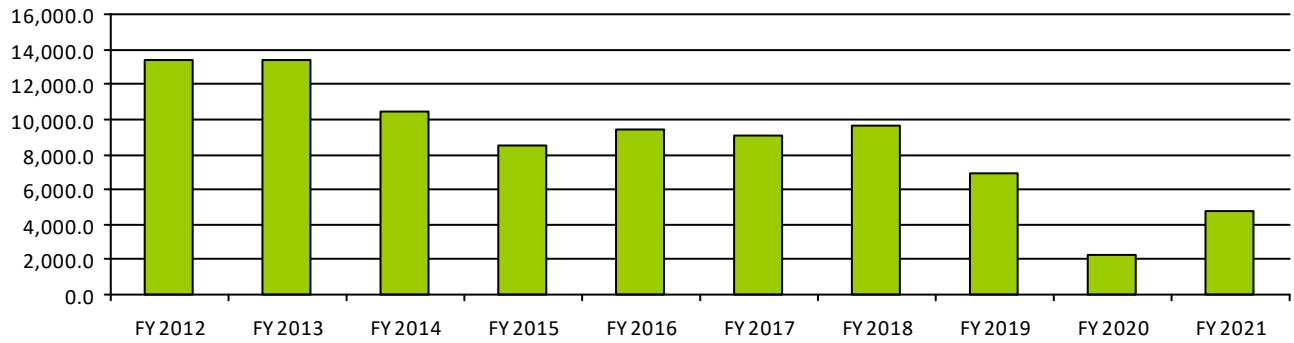
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

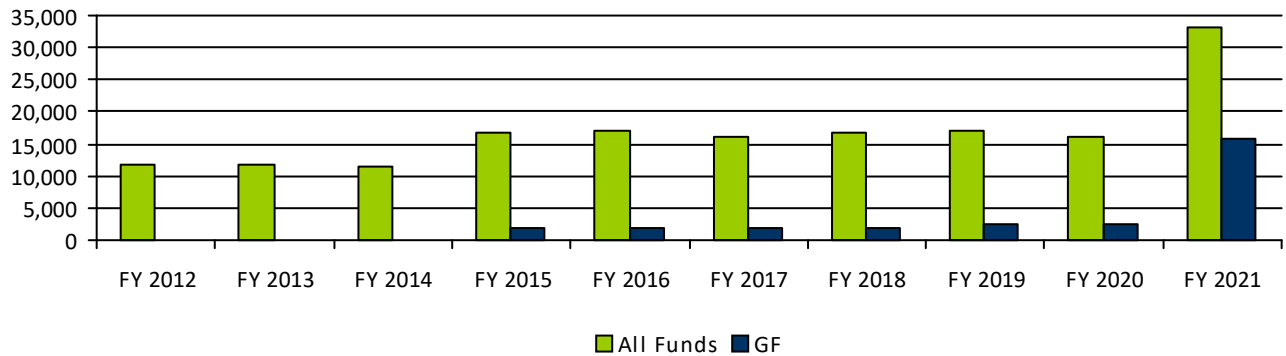
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Lead time to issue temporary vendor certification	1.4	10	5	1.5

Number of Gaming Machines Inspected and Certified



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Boxing Commission	80.7	253.9	5.1	259.0
Certification	1,933.6	2,168.4	140.3	2,308.7
Division of Racing	17,557.2	19,254.4	(10,272.6)	8,981.8
Enforcement	10,012.3	17,329.8	(269.7)	17,060.1
Agency Total - Appropriated Funds	29,583.8	39,006.5	(10,396.9)	28,609.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	5,697.6	7,891.5	0.0	7,891.5
ERE Amount	2,114.2	2,883.0	0.0	2,883.0
Prof. And Outside Services	1,184.3	1,713.0	0.0	1,713.0
Travel - In State	256.2	343.0	0.0	343.0
Travel - Out of State	33.9	75.0	0.0	75.0
Aid to Others	11,136.1	12,652.0	0.0	12,652.0
Other Operating Expenses	2,555.2	6,663.5	(10,396.9)	(3,733.4)
Equipment	455.0	491.0	0.0	491.0
Transfers Out	6,151.3	6,294.5	0.0	6,294.5

Agency Total - Appropriated Funds 29,583.8 39,006.5 (10,396.9) 28,609.6

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	15,759.5	16,956.5	(10,396.9)	6,559.6
Arizona Benefits Fund	9,567.4	16,610.0	0.0	16,610.0
Fantasy Sports Contest Fund	145.0	150.1	0.0	150.1
Permanent Tribal-State Compact Fund	1,933.5	2,308.7	0.0	2,308.7
Racing Regulaions Fund - Unarmed Combat Subaccount	83.6	104.6	0.0	104.6
Racing Regulation Fund	1,794.8	2,576.6	0.0	2,576.6
State Lottery Fund	300.0	300.0	0.0	300.0
Agency Total - Appropriated Funds	29,583.8	39,006.5	(10,396.9)	28,609.6

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Contract Veterinarian	0.0	175.0	0.0	175.0
County Fairs Livestock and Agricultural Promotion	5,759.5	6,029.5	0.0	6,029.5
FY 2023 Salary Increase	0.0	274.8	(274.8)	0.0
Horseracing Integrity and Safety Act Assessment	0.0	355.1	0.0	355.1
Racetrack Purse and Maintenance and Operations Funding	5,000.0	5,396.9	0.0	5,396.9
Racing Purse Enhancement	5,000.0	5,000.0	0.0	5,000.0
Additional Operating Expenses	0.0	3,761.9	(3,761.9)	0.0
Arizona Breeders' Award	250.0	250.0	0.0	250.0
Casino Operations Certification	1,933.6	2,168.4	140.3	2,308.7
Division of Racing	1,547.7	2,047.9	(10,272.6)	(8,224.7)
Problem Gambling	1,762.8	3,320.0	0.0	3,320.0
Agency Total - Appropriated Funds	21,253.6	28,779.5	(14,169.0)	14,610.5

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Breeders Award Fund	1,886.8	1,900.0	0.0	1,900.0
Event Wagering Fund	1,458.2	1,660.0	0.0	1,660.0
IGA and ISA Fund	52.6	100.0	0.0	100.0
Racing Investigation Fund	28.6	30.0	0.0	30.0
Retired Racehorse Adoption Fund	15.4	25.0	0.0	25.0
Agency Total - Non-Appropriated Funds	3,441.6	3,715.0	0.0	3,715.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	12,776.4	12,976.1	6,400.0

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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.

Office of the Governor

Link to the **AGENCY'S WEBSITE:** <http://www.azgovernor.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	12,009.9	9,276.1	2,000.0	11,276.1
Other Appropriated Funds	197.0	0.0	0.0	0.0
Non-Appropriated Funds	2,205,058.4	1,271,257.9	(71,420.8)	1,199,837.1
Agency Total	2,217,265.3	1,280,534.0	(69,420.8)	1,211,113.2

Major Executive Budget Initiatives and Funding

Correctional Systems Assessment

The Executive Budget includes an increase in one-time funding to conduct a Correctional Systems Assessment.

The assessment will examine contracts, staffing levels, and retention issues at the Department of Corrections.

Funding	FY 2024
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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Governor's Office	12,206.9	9,276.1	2,000.0	11,276.1
Agency Total - Appropriated Funds	12,206.9	9,276.1	2,000.0	11,276.1

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	4,001.7	3,462.5	0.0	3,462.5
ERE Amount	1,486.6	1,475.0	0.0	1,475.0
Prof. And Outside Services	677.3	1,060.0	2,000.0	3,060.0
Travel - In State	18.2	35.0	0.0	35.0
Travel - Out of State	11.0	60.0	0.0	60.0
Aid to Others	1,500.0	1,500.0	0.0	1,500.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Operating Expenses	3,952.9	1,563.6	0.0	1,563.6
Equipment	290.0	120.0	0.0	120.0
Transfers Out	269.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	12,206.9	9,276.1	2,000.0	11,276.1

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	12,009.9	9,276.1	2,000.0	11,276.1
Crisis Contingency and Safety Net Fund	197.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	12,206.9	9,276.1	2,000.0	11,276.1

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 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 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Coronavirus State and Local Fiscal Recovery Fund	2,047,679.7	1,153,080.8	0.0	1,153,080.8
County Fairs, Livestock and Agricultural Promotion Fund	5,820.3	5,350.0	(2,840.5)	2,509.5
Crisis Contingency and Safety Net Fund	2,589.0	0.0	0.0	0.0
Drug Treatment and Education Fund	4,737.4	6,524.3	0.0	6,524.3
Federal Grants Fund	27,509.2	33,216.5	(1,913.2)	31,303.3
Foster Youth Education Success Fund	1,500.0	1,500.0	0.0	1,500.0
Governor's Emergency Education Relief Fund	14,137.6	56,038.1	(56,038.1)	0.0
Governor's Endowment Partnership Fund	145.1	292.1	(161.6)	130.5
IGA and ISA Fund	1,220.1	2,087.2	0.0	2,087.2
Indirect Cost Recovery Fund	664.8	2,490.0	0.0	2,490.0
Prevention of Child Abuse Fund	392.9	211.5	0.0	211.5
Title VI - Coronavirus Relief Fund	98,662.3	11,967.4	(11,967.4)	0.0
Agency Total - Non-Appropriated Funds	2,205,058.4	1,272,757.9	(72,920.8)	1,199,837.1

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	27,508.3	33,216.2	32,112.5

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.

Governor's Office of Strategic Planning and Budgeting

Link to the **AGENCY'S WEBSITE:** <http://azospb.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,387.3	2,961.4	0.0	2,961.4
Non-Appropriated Funds	0.0	6,433.9	0.0	6,433.9
Agency Total	1,387.3	9,395.3	0.0	9,395.3

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

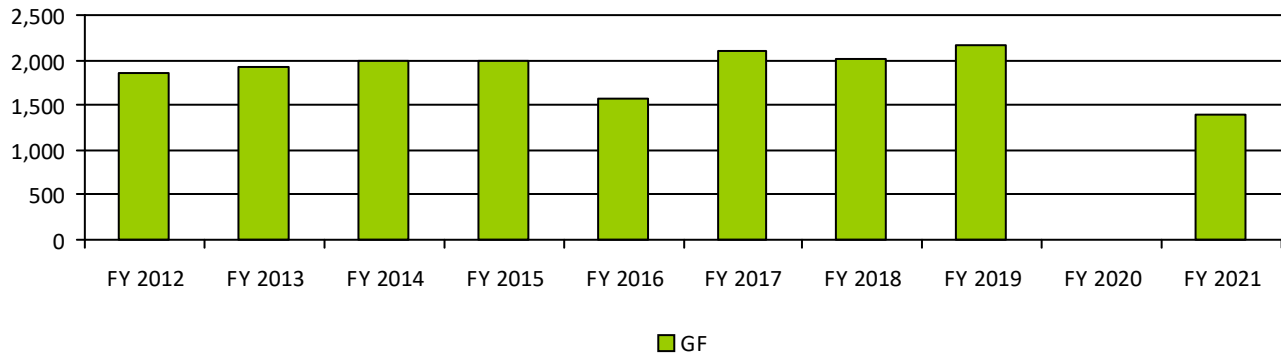
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Infrastructure Finance Authority.

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Office of Strategic Planning and Budgeting	1,387.3	2,961.4	0.0	2,961.4
Agency Total - Appropriated Funds	1,387.3	2,961.4	0.0	2,961.4

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	600.3	1,991.3	0.0	1,991.3
ERE Amount	193.9	608.2	0.0	608.2
Prof. And Outside Services	64.7	125.0	0.0	125.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Travel - In State	2.7	0.6	0.0	0.6
Travel - Out of State	9.8	7.0	0.0	7.0
Other Operating Expenses	471.5	219.3	0.0	219.3
Equipment	34.5	10.0	0.0	10.0
Transfers Out	9.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,387.3	2,961.4	0.0	2,961.4

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,387.3	2,961.4	0.0	2,961.4
Agency Total - Appropriated Funds	1,387.3	2,961.4	0.0	2,961.4

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Federal Grants Fund	0.0	6,433.9	0.0	6,433.9
Agency Total - Non-Appropriated Funds	0.0	6,433.9	0.0	6,433.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of 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 WEBSITE:** <http://www.azdhs.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	92,783.3	194,834.3	(44,340.9)	150,493.4
Other Appropriated Funds	54,196.9	58,241.5	136.9	58,378.4
Non-Appropriated Funds	747,522.5	677,853.0	(2,897.2)	674,955.8
Agency Total	894,502.7	930,928.8	(47,101.2)	883,827.6

Major Executive Budget Initiatives and Funding

ASH Workforce

The Executive Budget includes an increase in ongoing funding to address staffing shortfalls at the Arizona State Hospital (ASH).

Current high vacancy rates are not allowing ASH to maintain adequate staff-to-patient ratios.

The funding increase consists of:

- \$2.47 million for 10% targeted raises for nurse, behavioral health technician, and security officer positions at ASH.
- \$5.97 million to fill 64.0 vacant nurse, behavioral health technician, and security officer positions at ASH.
- \$1.3 million for 5% raises for all other positions at ASH.

Funding	FY 2024
General Fund	9,743.7
Issue Total	9,743.7

Family Planning for Low-Income Individuals

The Executive Budget provides an increase in ongoing funding to establish a grant program to provide family planning services to low-income individuals.

This funding will allow the State to expand the impact of current family planning services provided through federal sources. These services include education, counseling, and medical services provided to low-income individuals regarding reproductive health and family planning options in order to improve birth outcomes. By providing additional funding, the State will be able to increase the number of low-income individuals benefiting from these services.

Funding	FY 2024
General Fund	6,100.0
Issue Total	6,100.0

Nursing Compensation Strategy

The Executive Budget includes an increase in ongoing funding to provide a 10% salary increase for nursing positions within State agencies.

This initiative will address challenges in hiring and retaining nursing staff.

Funding	FY 2024
General Fund	150.2
Issue Total	150.2

Lease Purchase Payment

The Executive Budget includes an increase in ongoing funding to cover an increase in the lease for the Department of Health Services primary office building.

Funding	FY 2024
Indirect Cost Fund	136.9
Issue Total	136.9

Inclusive Pregnancy Services

The Executive Budget includes an ongoing decrease in funding and eliminates the Homeless Pregnant Women Services special line item and provides a corresponding ongoing increase of the same amount to provide access to education and health care services that are inclusive of all options.

Laws 2018, Second Regular Session, Chapter 276 established the Homeless Pregnant Women Services program and prohibited disbursing grants for abortion referral services or to entities that promote or perform abortions.

This funding will ensure that services aimed at providing pregnancy services do not restrict or limit personal choice when it comes to reproductive health care.

Funding	FY 2024
Health Services Lottery Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Arizona Nurse Education Investment Pilot Program

The Executive Budget includes an increase in one-time funding of \$15 million to fund the second year of a three-year commitment to the Arizona Nurse Education Investment Pilot Program.

The monies will be deposited into the Arizona Nurse Education Investment Pilot Program Fund, and the appropriation does not lapse until the end of FY 2026.

The program is intended to expand the capacity of nursing education programs in Arizona by allocating monies to the Arizona Board of Regents and community college districts based on the number of graduating nursing students in FY 2022.

Funding	FY 2024
General Fund	15,000.0
Issue Total	15,000.0

ASH Contractor Increases

The Executive Budget provides an increase in ongoing funding to cover vendor price increases for services necessary to operate the Arizona State Hospital.

The following vendor cost increases are funded:

- \$724,800 for Medication
- \$131,300 for Facility Maintenance
- \$99,400 for Risk Management
- \$84,000 for Dietary
- \$25,700 for Fleet Management

Funding	FY 2024
General Fund	1,065.2
Issue Total	1,065.2

Preceptor Grant Program for Graduate Students

The Executive Budget includes an increase in one-time funding of \$500,000 to continue the FY 2023 three-year budget plan for the Preceptor Grant Program for Graduate Students.

The funding will be used to give awards to medical professionals who serve as a preceptor for graduate students pursuing degrees as physicians, nurses, physician assistants, or dentists.

Funding	FY 2024
General Fund	500.0
Issue Total	500.0

Base Modification - FY2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary Special Line Item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Health Services Licenses Fund	0.0
Child Care and Development Fund	0.0
Emergency Medical Operating Services Fund	0.0
Newborn Screening Program Fund	0.0
Environmental Laboratory Licensure Revolving Fund	0.0
Vital Records Electronic Systems Fund	0.0
Indirect Cost Fund	0.0
Issue Total	0.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time initiatives.

Laws 2022, Chapter 313 provided the following one-time appropriations:

- \$50 million for the Accelerated Nursing Program
- \$15 million for the Arizona Nurse Education Investment Pilot Program
- \$7.1 million for surveillance system replacement at the Arizona State Hospital
- \$3 million for the Family Health Pilot Program
- \$1 million for the Health Care Provider Loan Repayment Program
- \$500,000 for Preceptor Grants for Graduate Students
- \$300,000 for Homeless Pregnant Women Services

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

Funding	FY 2024
General Fund	(76,900.0)
Issue Total	(76,900.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

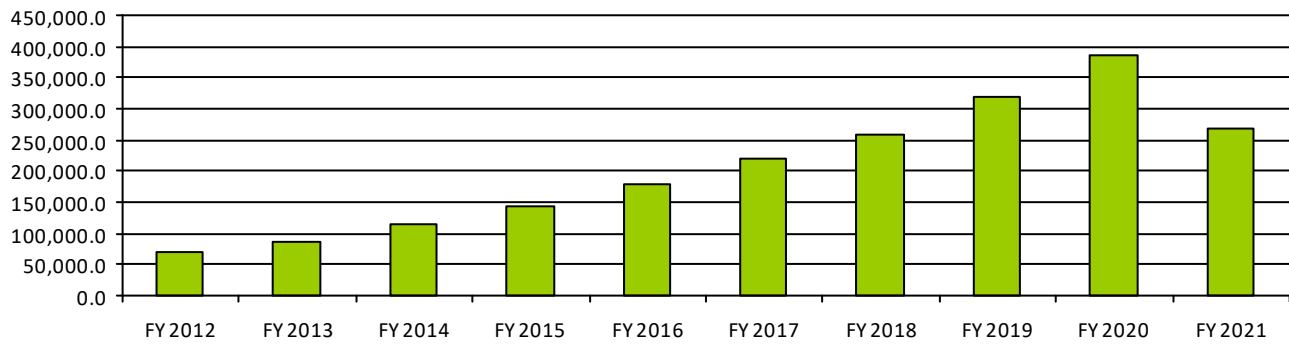
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

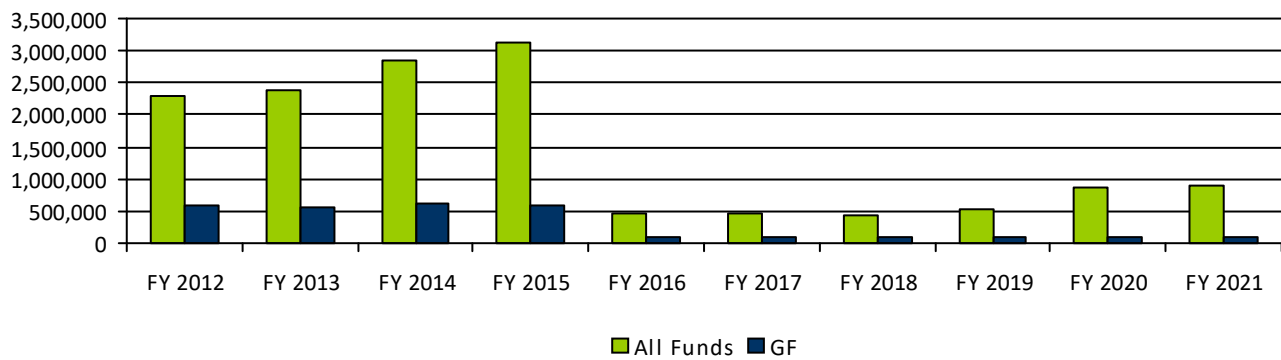
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percent of Complaints Initiated On Time	50%	70%	100%	100%
Number of Opioid Deaths	1,359	3,031	2,003	2,003
Percent of AzHIP Action Items Completed On Time	0	0	0	0

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Administration	21,754.4	33,642.8	287.1	33,929.9
Arizona State Hospital	73,817.2	88,961.5	3,708.9	92,670.4
Public Health	48,985.0	130,471.5	(48,200.0)	82,271.5
Agency Total - Appropriated Funds	144,556.6	253,075.8	(44,204.0)	208,871.8

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	55,565.4	75,749.5	6,957.8	82,707.3
ERE Amount	20,936.9	30,862.3	2,936.1	33,798.4
Prof. And Outside Services	10,039.9	12,743.9	(6,034.8)	6,709.1
Travel - In State	544.2	671.1	0.0	671.1
Travel - Out of State	26.5	116.7	0.0	116.7
Food	3,293.4	3,746.3	0.0	3,746.3
Aid to Others	9,631.7	88,173.2	(48,200.0)	39,973.2
Other Operating Expenses	34,086.7	27,257.5	136.9	27,394.4
Equipment	1,090.0	1,138.1	0.0	1,138.1
Capital Outlay	11.3	0.0	0.0	0.0
Transfers Out	11,754.2	12,617.2	0.0	12,617.2
Agency Total - Appropriated Funds	146,980.2	253,075.8	(44,204.0)	208,871.8

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	92,783.3	194,834.3	(44,340.9)	150,493.4
Child Care and Development Fund	1,683.7	998.6	0.0	998.6
Child Fatality Review Fund	181.8	196.5	0.0	196.5
DHS State Hospital Land Earnings Fund	2,698.2	650.0	0.0	650.0
Disease Control Research Fund	932.3	1,000.0	0.0	1,000.0
Emergency Medical Operating Services Fund	3,124.3	4,167.9	0.0	4,167.9
Environmental Laboratory Licensure Revolving Fund	531.4	1,001.7	0.0	1,001.7
Health Services Licenses Fund	15,570.6	16,960.5	0.0	16,960.5
Health Services Lottery Fund	249.1	200.0	0.0	200.0
Indirect Cost Fund	10,938.3	12,298.7	136.9	12,435.6
Newborn Screening Program Fund	5,897.2	12,821.3	0.0	12,821.3
Nursing Care Institution Resident Protection Revolving Fund	25.0	238.2	0.0	238.2
Prescription Drug Rebate Fund	2,500.0	0.0	0.0	0.0
The Arizona State Hospital Fund	5,769.7	3,145.8	0.0	3,145.8
Tobacco Tax Hlth Care Fund MNMI Account	696.6	700.0	0.0	700.0
Vital Records Electronic Systems Fund	3,398.7	3,862.3	0.0	3,862.3
Agency Total - Appropriated Funds	146,980.2	253,075.8	(44,204.0)	208,871.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Accelerated Nursing Programs	0.0	50,000.0	(50,000.0)	0.0
Arizona Nurse Education Investment Pilot Program	0.0	15,000.0	0.0	15,000.0
Behavioral Health Care Provider Loan Repayment Program	0.0	2,000.0	(1,000.0)	1,000.0
Family Health Pilot Program	197.1	3,000.0	(3,000.0)	0.0
FY 2023 Salary Increase	0.0	9,910.0	(9,910.0)	0.0
Medical Student Loan Fund Deposit	2,000.0	0.0	0.0	0.0
Preceptor Grant Program for Graduate Students	0.0	500.0	0.0	500.0
Radiation Regulation	2,145.6	0.0	0.0	0.0
ASH-Operating	63,593.8	78,030.4	3,708.9	81,739.3
ASH-Restoration to Competency	900.0	900.0	0.0	900.0
ASH-Sexually Violent Persons	9,323.4	10,031.1	0.0	10,031.1
Adult Cystic Fibrosis Care	78.9	105.2	0.0	105.2
AIDS Reporting and Surveillance	932.3	1,000.0	0.0	1,000.0
Alzheimer's Disease Research	3,625.0	3,625.0	0.0	3,625.0
Biomedical Research Support	1,500.6	2,000.0	0.0	2,000.0
Breast and Cervical Cancer and Bone Density Screening	582.5	1,369.5	0.0	1,369.5
County Tuberculosis Provider Care and Control	392.4	590.7	0.0	590.7
Folic Acid Program	367.6	400.0	0.0	400.0
High Risk Perinatal Services	1,664.4	2,343.4	0.0	2,343.4
Homeless Pregnant Women Services	249.1	500.0	(500.0)	0.0
Newborn Screening Program	5,847.4	12,222.7	0.0	12,222.7
Nonrenal Disease Management	0.0	198.0	0.0	198.0
Nursing Care Special Projects	25.0	200.0	0.0	200.0
Poison Control Centers Funding	485.5	990.0	0.0	990.0
Renal Dental Care and Nutrition Supplements	329.0	300.0	0.0	300.0
Renal Transplant Drugs	137.3	183.0	0.0	183.0
Agency Total - Appropriated Funds	94,376.9	195,399.0	(60,701.1)	134,697.9

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
ADOT Breast Cervical Cancer Plate Fund	(5.6)	500.0	0.0	500.0
Alzheimer's Disease Research Fund	0.5	0.0	0.0	0.0
Arizona Nurse Education Investment Pilot Program Fund	0.0	5,700.0	(1,050.0)	4,650.0
Arizona State Hospital Charitable Trust Fund	85.9	100.0	0.0	100.0
Child Care and Development Fund	0.0	4,965.8	0.0	4,965.8
Childhood Cancer and Rare Childhood Disease Research Fund	0.0	32.0	0.0	32.0
Coronavirus State and Local Fiscal Recovery Fund	103,653.8	7,129.8	(2,129.8)	5,000.0
Crisis Contingency and Safety Net Fund	397.0	0.0	0.0	0.0
DHS Donations Fund	636.8	1,320.0	(222.7)	1,097.3
DHS Internal Services Fund	(50.6)	0.0	0.0	0.0
Disease Control Research Fund	1,164.7	3,000.0	0.0	3,000.0
Donations Fund	5.9	6.0	0.0	6.0
Federal Grants Fund	487,383.4	515,876.2	0.0	515,876.2
Health Research Fund	3,605.7	9,285.5	0.0	9,285.5
Health Services Lottery Fund	6,906.0	10,247.1	0.0	10,247.1
Intergovernmental and Interagency Service Agreement Fund	7,421.1	13,129.0	0.0	13,129.0
Justice Reinvestment Fund	1,324.9	14,044.2	0.0	14,044.2
Laser Safety Fund	55.5	52.0	0.0	52.0
Medical Marijuana Fund	21,159.5	20,741.6	0.0	20,741.6
Medical Student Loan Fund	(67.4)	0.0	0.0	0.0
Oral Health Fund	124.0	398.5	0.0	398.5
Public Health Emergencies Fund	(1,709.8)	500.0	0.0	500.0
Smart and Safe Arizona Fund	7,843.9	7,972.3	0.0	7,972.3
Smoke-Free Arizona Fund	2,405.9	2,595.0	0.0	2,595.0
Title VI - Coronavirus Relief Fund	57,470.8	9,202.5	(9,124.5)	78.0
Tobacco Tax & Health Care Fund Education Account	11,896.9	21,775.0	0.0	21,775.0
WIC Rebates Fund	35,813.7	38,910.3	0.0	38,910.3
Agency Total - Non-Appropriated Funds	747,522.5	687,482.8	(12,527.0)	674,955.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	684,690.2	548,550.2	436,065.6

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 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 WEBSITE:** <https://gohs.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Non-Appropriated Funds	20,042.6	11,970.7	37.6	12,008.3
Agency Total	20,042.6	11,970.7	37.6	12,008.3

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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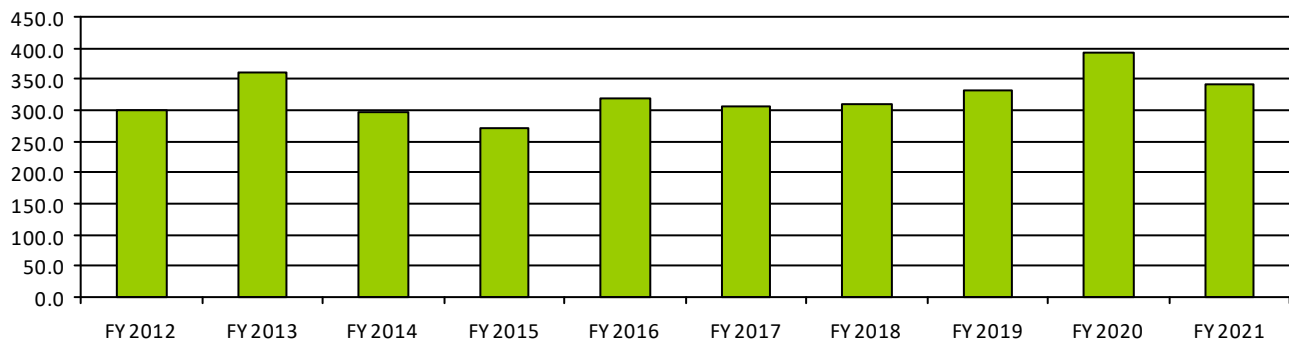
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

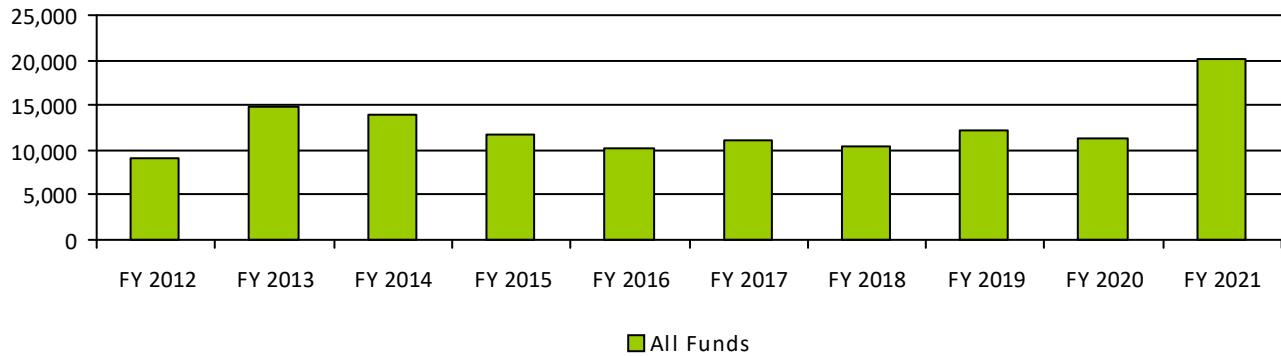
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of serious traffic injuries	4,003	3,971	3,900	3,900

Contracts written and monitored



Agency Expenditures

(in \$1,000s)



Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
207 Fund	8,187.4	0.0	0.0	0.0
DUI Abatement Fund	1,036.5	1,036.5	0.0	1,036.5
Federal Grants Fund	10,114.2	10,224.0	0.0	10,224.0
Governors Highway Safety Conference Fund	0.0	0.0	37.6	37.6
IGA and ISA Fund	685.5	691.2	0.0	691.2
State Highway Work Zone Safety Fund	19.0	19.0	0.0	19.0
Agency Total - Non-Appropriated Funds	20,042.6	11,970.7	37.6	12,008.3

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	11,568.0	12,134.6	12,134.0

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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 WEBSITE:** <https://arizonahistoricalsociety.org/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	2,867.6	3,214.7	0.0	3,214.7
Non-Appropriated Funds	983.5	1,344.0	174.2	1,518.2
Agency Total	3,851.1	4,558.7	174.2	4,732.9

Executive Budget Baseline Changes

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary Special Line Item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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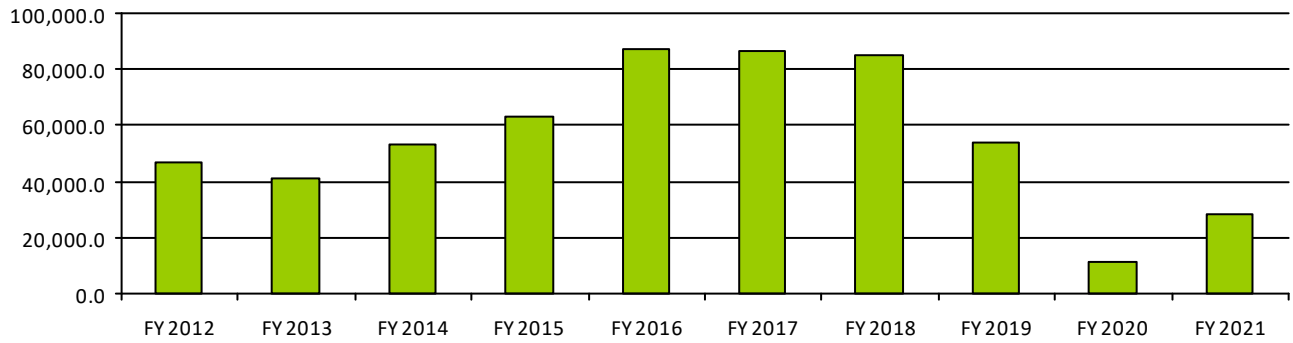
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Performance Measures

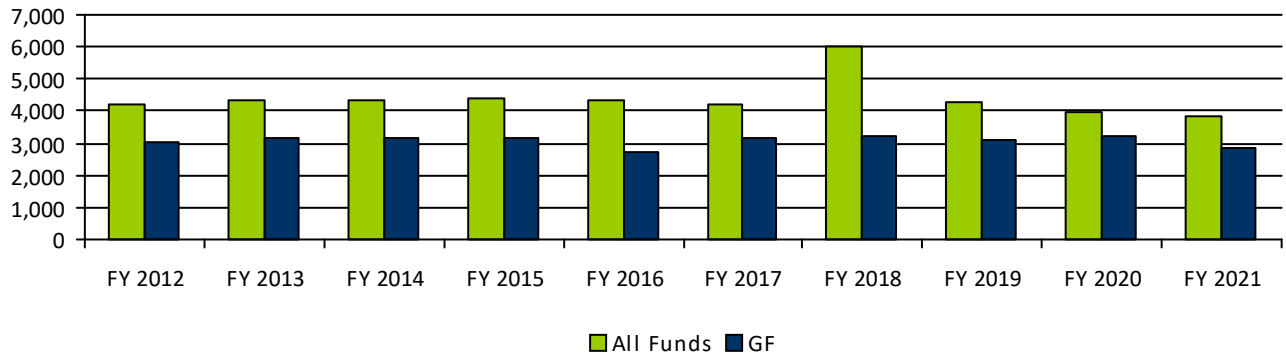
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of museum visitors and researchers	12,709	0	18,500	0
Number of volunteer hours	2,145	0	2,650	0

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona Historical Society	2,867.6	3,214.7	0.0	3,214.7
Agency Total - Appropriated Funds	2,867.6	3,214.7	0.0	3,214.7

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	1,208.9	1,872.0	0.0	1,872.0
ERE Amount	473.9	825.9	0.0	825.9
Prof. And Outside Services	51.9	40.0	0.0	40.0
Travel - In State	16.5	17.3	0.0	17.3
Travel - Out of State	0.3	6.5	0.0	6.5
Aid to Others	41.7	41.7	0.0	41.7
Other Operating Expenses	1,072.6	407.1	0.0	407.1
Equipment	1.8	4.2	0.0	4.2
Agency Total - Appropriated Funds	2,867.6	3,214.7	0.0	3,214.7

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	2,867.6	3,214.7	0.0	3,214.7
Agency Total - Appropriated Funds	2,867.6	3,214.7	0.0	3,214.7

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
FY 2023 Salary Increase	0.0	0.0	(198.6)	(198.6)
Field Services and Grants	59.7	63.8	0.0	63.8
Papago Park Museum	473.5	723.3	0.0	723.3
Agency Total - Appropriated Funds	533.2	787.1	(198.6)	588.5

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Donations Fund	185.8	651.4	174.2	825.6
Federal Grants Fund	668.9	30.0	0.0	30.0
Historical Society Preservation/Restoration Fund	6.6	23.0	0.0	23.0
Permanent AZ Historical Society Revolving Fund	122.2	639.6	0.0	639.6
Agency Total - Non-Appropriated Funds	983.5	1,344.0	174.2	1,518.2

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	669.0	15.9	8.0

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.

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 Prescott Indian Art Market, Frontier Christmas, musical and theatrical historical productions, living history interpretations in both indoor and outdoor settings, heritage gardens, lecture series, education tours, and outreach opportunities for children and adults.

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	848.8	1,016.1	0.0	1,016.1
Non-Appropriated Funds	682.1	1,050.3	0.0	1,050.3
Agency Total	1,530.9	2,066.4	0.0	2,066.4

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

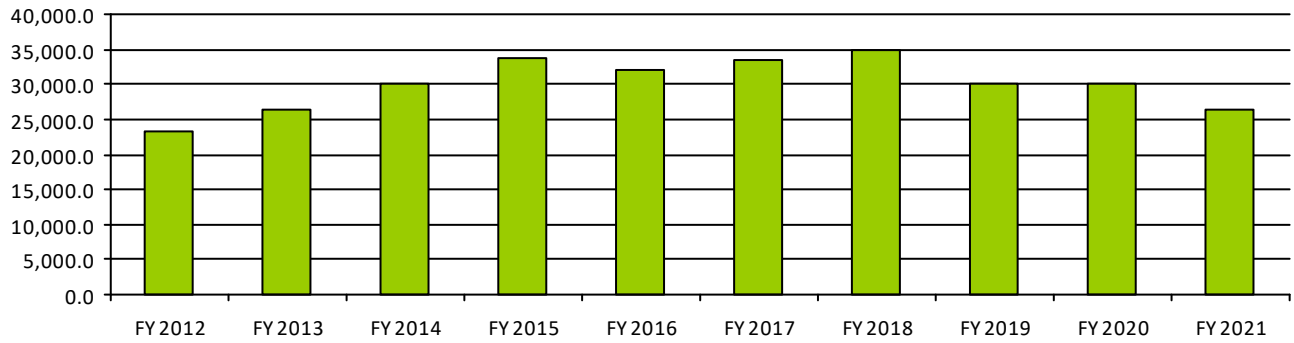
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of people served (includes museum, festival, and theatre attendees; and researchers)	10,000	26,500	28,000	30,000
Percent of museum clients pleased with service	99	99	99	99
Number of volunteer hours	12,000	26,500	28,000	30,000
Capital campaign dollars raised to build new square footage (in thousands)	0	0	0	0

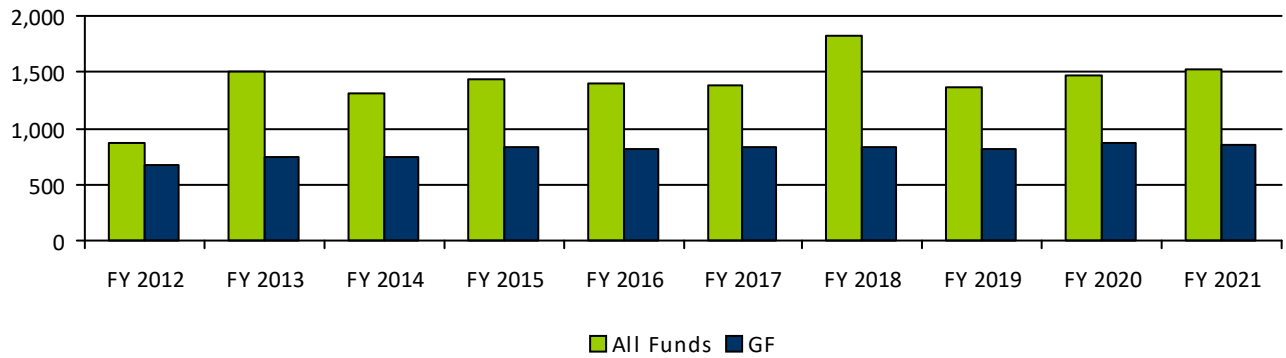
Museum Attendance



Museum attendance is calculated by calendar year with no figures for 2012 available yet.

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Sharlot Hall Museum	848.8	1,016.1	0.0	1,016.1
Agency Total - Appropriated Funds	848.8	1,016.1	0.0	1,016.1

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	578.9	638.9	0.0	638.9
ERE Amount	200.9	283.4	0.0	283.4
Other Operating Expenses	69.0	93.8	0.0	93.8
Agency Total - Appropriated Funds	848.8	1,016.1	0.0	1,016.1

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	848.8	1,016.1	0.0	1,016.1

Agency Total - Appropriated Funds	848.8	1,016.1	0.0	1,016.1
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FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Sharlot Hall Historical Society 501	682.1	1,050.3	0.0	1,050.3
Agency Total - Non-Appropriated Funds	682.1	1,050.3	0.0	1,050.3

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of Homeland Security

The Department administers federal grants to State and local agencies to protect our border and prevent or reduce Arizona’s vulnerability to terrorist attacks, as well as driving best-in-class, enterprise cybersecurity solutions in an effort to ensure the protection of all government functions within the State of Arizona

Link to the **AGENCY'S WEBSITE:** <http://www.azdohs.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	0.0	12,000.0	(2,000.0)	10,000.0
Other Appropriated Funds	21.6	11,930.3	(605.0)	11,325.3
Non-Appropriated Funds	25,147.0	26,474.6	0.0	26,474.6
Agency Total	25,168.6	50,404.9	(2,605.0)	47,799.9

Major Executive Budget Initiatives and Funding

Cyber Security Grant Program for Localities

The Executive Budget adjusts the funding for the cyber security grant program for localities established in the FY 2023 Budget.

To ensure this program addresses the cyber security needs of local governments and that the State's efforts are sustainable, the Executive instructs the agency's new executive leadership to evaluate the effectiveness of this program.

Cyber security is critical and governments need to take action to ensure their systems are protected. The Executive recognizes this and provides continued one-time funding in FY 2024 as the evaluation is conducted by the agency.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Cyber Security Threat Mitigation

The Executive Budget includes an increase in one-time and ongoing funding to enhance cyber security. Of this amount, \$360,500 is ongoing and \$225,000 is one-time funding.

This funding will help mitigate cyber security threats through penetration testing, dark web monitoring, and professional services.

This funding does not require an adjustment in the information technology pro rata charge.

Funding	FY 2024
Information Technology Fund	585.5
Issue Total	585.5

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time initiatives.

Laws 2022, Chapter 313, Section 47 provided the following one-time appropriations:

- Cyber Security Software: \$2,000,000
- Additional Cyber Security Resources: \$1,190,500

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

Funding	FY 2024
General Fund	(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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

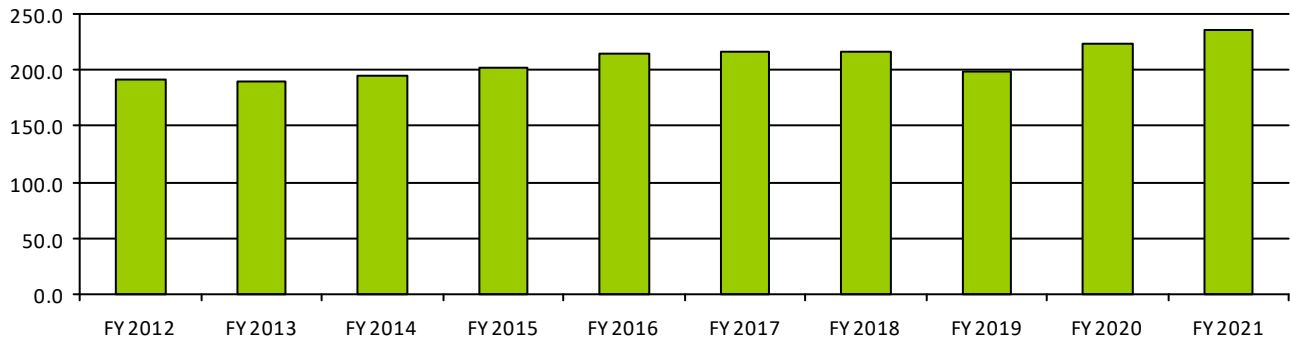
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

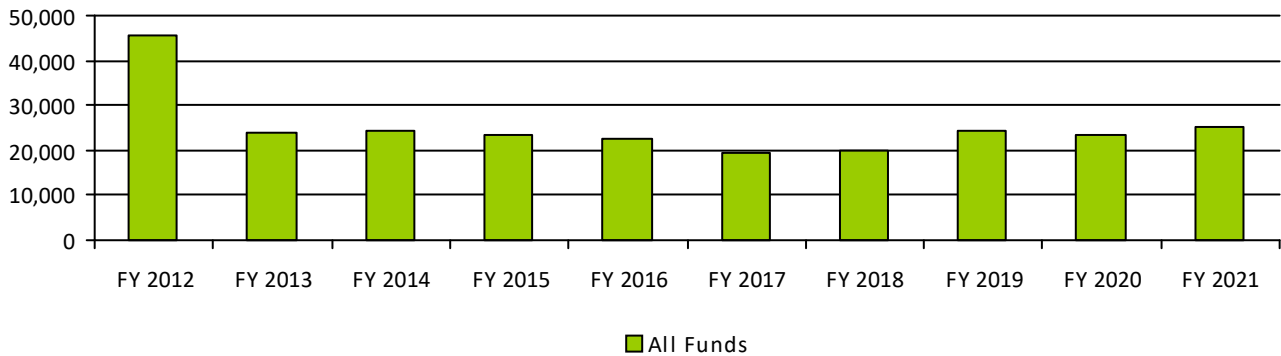
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Federal allocation compliance rate	100	100	100	100

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.

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Department of Homeland Security	21.6	23,930.3	(2,605.0)	21,325.3
Agency Total - Appropriated Funds	21.6	23,930.3	(2,605.0)	21,325.3

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	0.0	2,115.0	0.0	2,115.0
ERE Amount	0.0	636.3	0.0	636.3
Prof. And Outside Services	0.0	13,842.0	(2,245.0)	11,597.0
Other Operating Expenses	21.6	7,337.0	(360.0)	6,977.0
Agency Total - Appropriated Funds	21.6	23,930.3	(2,605.0)	21,325.3

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	0.0	12,000.0	(2,000.0)	10,000.0
Information Technology Fund	21.6	11,930.3	(605.0)	11,325.3
Agency Total - Appropriated Funds	21.6	23,930.3	(2,605.0)	21,325.3

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Cybersecurity Software	0.0	2,000.0	(2,000.0)	0.0
Statewide Cybersecurity Grants	0.0	10,000.0	0.0	10,000.0
Statewide Information Security and Privacy Operations and Controls	21.6	11,930.3	(605.0)	11,325.3
Agency Total - Appropriated Funds	21.6	23,930.3	(2,605.0)	21,325.3

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Federal Grants Fund	25,147.0	26,474.6	0.0	26,474.6
Agency Total - Non-Appropriated Funds	25,147.0	26,474.6	0.0	26,474.6

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	25,147.1	35,278.9	23,252.2

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](#)**

Board of Homeopathic Medical Examiners

The Board of Homeopathic and Integrated Medicine Examiners regulates the practice of homeopathic medicine in Arizona. The Board reviews and examines the education, experience, and background of applicants to determine whether they possess the qualifications required by law to practice homeopathic medicine and any of the subspecialties within the scope of practice. The Board conducts investigations into complaints against physicians and holds hearings, taking disciplinary action as necessary to protect the public safety. The Board also registers homeopathic medical assistants that work under the direct supervision of licensed homeopathic physicians.

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	45.4	51.9	0.0	51.9
Agency Total	45.4	51.9	0.0	51.9

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

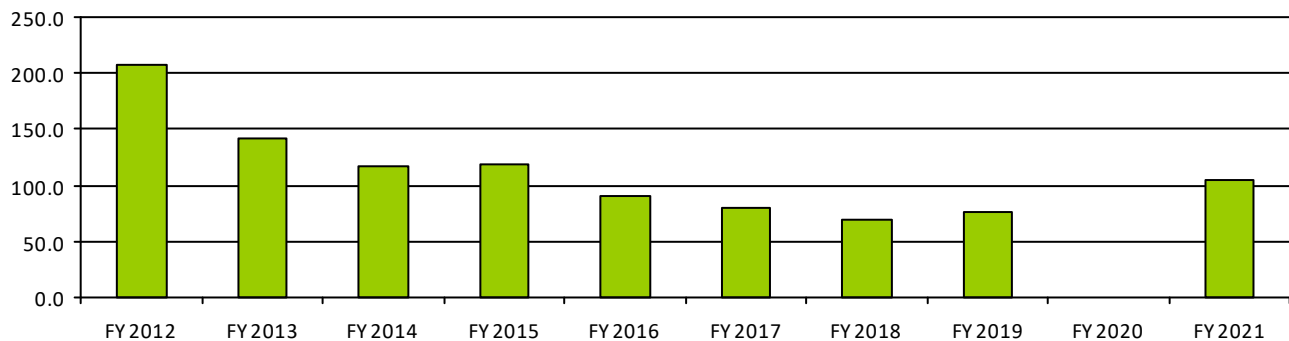
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

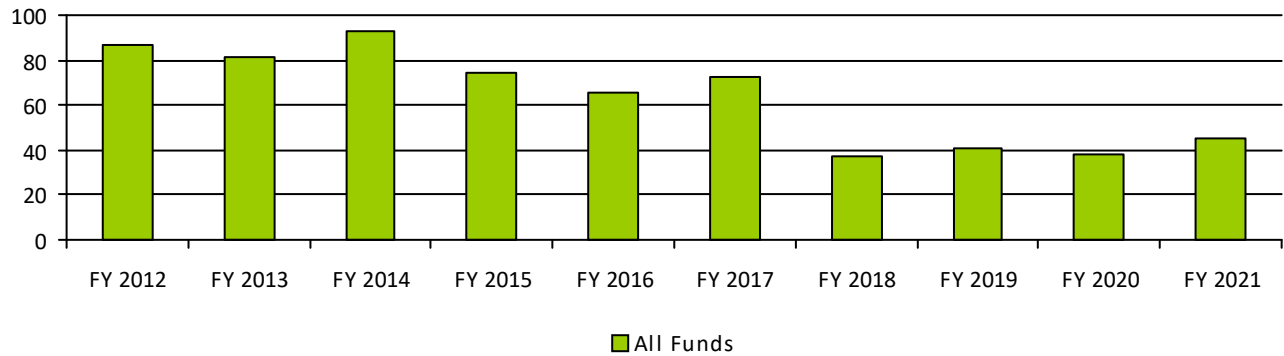
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of licenses renewed	NA	NA	NA	NA
Number of complaints or inquiries received	NA	NA	NA	NA

Licenses Eligible for Renewal



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	45.4	51.9	0.0	51.9
Agency Total - Appropriated Funds	45.4	51.9	0.0	51.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	20.1	24.9	0.0	24.9
ERE Amount	9.2	10.0	0.0	10.0
Other Operating Expenses	16.1	17.0	0.0	17.0
Agency Total - Appropriated Funds	45.4	51.9	0.0	51.9

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Homeopathic Medical Examiners Fund	45.4	51.9	0.0	51.9
Agency Total - Appropriated Funds	45.4	51.9	0.0	51.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of 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 WEBSITE:** <http://www.azhousing.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	0.0	70,000.0	80,000.0	150,000.0
Other Appropriated Funds	322.7	367.4	0.0	367.4
Non-Appropriated Funds	186,514.1	264,669.8	(74,599.4)	190,070.4
Agency Total	186,836.8	335,037.2	5,400.6	340,437.8

Major Executive Budget Initiatives and Funding

Housing Trust Fund Deposit

The Executive Budget includes a one-time deposit from the General Fund into the Housing Trust Fund for the following purposes:

- utility assistance for individuals and families,
- emergency rental assistance for individuals and families that are at risk of becoming unhoused,
- legal aid for families facing eviction,
- a home repair grant program for seniors, and
- other eligible Housing Trust Fund uses.

In addition to the deposit, the Executive Budget includes Legislative change language to allow for Housing Trust Fund monies to be spent on prevention for at-risk individuals and families of persons becoming unhoused.

Funding	FY 2024
General Fund	150,000.0
Issue Total	150,000.0

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations from the General Fund for the Department of Housing.

Laws 2022, Chapter 313, Section 49 appropriated a total of \$70 million General Fund to the Department of Housing for the following programs:

- \$60 million for Housing Trust Fund Deposit
- \$10 million for Homeless Services Grant Pilot Program

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

Funding	FY 2024
General Fund	(70,000.0)
Issue Total	(70,000.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

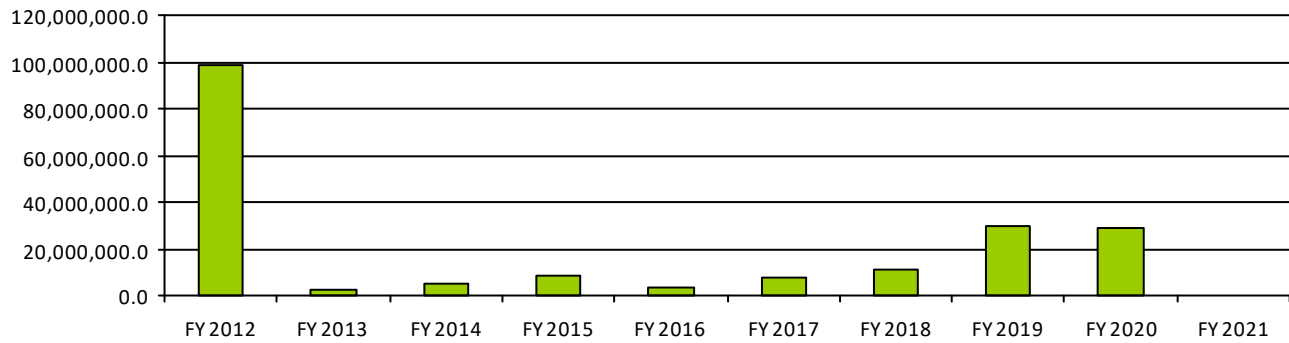
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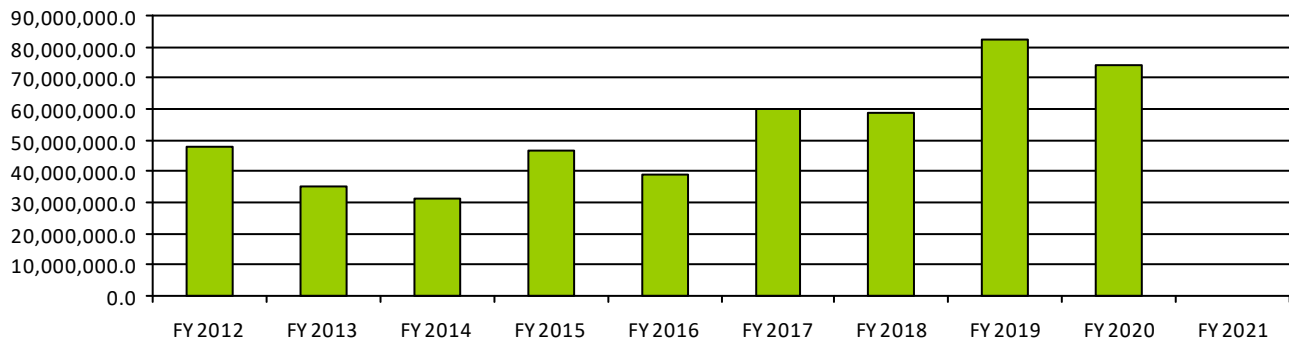
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of low-income rental units funded annually.	2,372	0	3,558	0

Department of Housing Project State Funds Expenditures

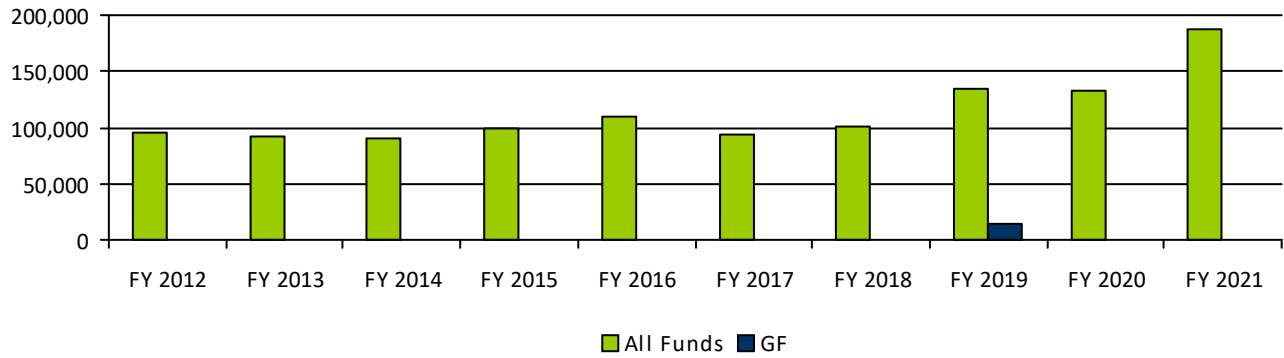


Department of Housing Project Federal Funds Expenditures



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Department of Housing	322.7	70,367.4	80,000.0	150,367.4
Agency Total - Appropriated Funds	322.7	70,367.4	80,000.0	150,367.4

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	202.2	233.1	0.0	233.1
ERE Amount	79.0	86.3	0.0	86.3
Prof. And Outside Services	0.0	1.7	0.0	1.7
Travel - In State	2.6	7.9	0.0	7.9
Aid to Others	0.0	70,000.0	80,000.0	150,000.0
Other Operating Expenses	33.1	37.9	0.0	37.9
Equipment	5.8	0.5	0.0	0.5
Agency Total - Appropriated Funds	322.7	70,367.4	80,000.0	150,367.4

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	0.0	70,000.0	80,000.0	150,000.0
Housing Trust Fund	322.7	367.4	0.0	367.4
Agency Total - Appropriated Funds	322.7	70,367.4	80,000.0	150,367.4

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Homeless Services Grant Pilot	0.0	10,000.0	(10,000.0)	0.0
Housing Trust Fund Deposit	0.0	60,000.0	90,000.0	150,000.0
Agency Total - Appropriated Funds	0.0	70,000.0	80,000.0	150,000.0

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona Department of Housing Program Fund	7,824.6	10,608.2	0.0	10,608.2
CDBG-CV CARES Act Fund	17,525.5	0.0	0.0	0.0
Coronavirus State and Local Fiscal Recovery Fund	15,400.6	74,599.4	(74,599.4)	0.0
Crisis Contingency and Safety Net Fund	64.9	0.0	0.0	0.0
DPS-FBI Fingerprint Fund	6.3	6.3	0.0	6.3
Federal Grants Fund	94,719.2	88,800.4	0.0	88,800.4
Home ARPA Fund	1.0	1.0	0.0	1.0
Home Investment Partnership Act Fund	2,292.5	3,060.7	0.0	3,060.7
Homeowner Assistance Fund	25,680.2	62,190.3	0.0	62,190.3
Housing Choice Voucher Emergency Housing Fund	14.4	15.2	0.0	15.2
Housing Stability Counseling Fund	104.6	104.6	0.0	104.6
Housing Trust Fund	17,562.6	20,566.2	0.0	20,566.2
IGA and ISA Fund	5,280.8	4,677.0	0.0	4,677.0
Mobile Home Relocation Fund	36.9	40.5	0.0	40.5
Agency Total - Non-Appropriated Funds	186,514.1	264,669.8	(74,599.4)	190,070.4

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	115,112.9	154,051.4	154,051.4

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 to the agency.

Independent Redistricting Commission

The Independent Redistricting Commission was established with the approval of Proposition 106 by voters in November 2000. The Commission has five members, four of whom are selected by the House and Senate majority and minority leadership. The final member is selected by the other four members and cannot be registered with a political party already represented on the Commission. The five-member Commission is responsible for redrawing Arizona's congressional and legislative district boundaries based on the decennial census.

Link to the **AGENCY'S WEBSITE:** <http://www.azredistricting.org>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	5,918.4	0.0	1,506.3	1,506.3
Agency Total	5,918.4	0.0	1,506.3	1,506.3

Executive Budget Baseline Changes

Operating Costs

The Executive Budget includes an increase in one-time, non-lapsing funding from the General Fund for expenses related to the Independent Redistricting Commission's constitutional duties of redrawing the Congressional and Legislative district boundaries after the 2020 census.

The FY 2022 Budget included \$7.9 million in one-time, non-lapsing funding from the General Fund for the Independent Redistricting Commission in FY 2022 to cover the agency's expenses in FY 2022 and FY 2023.

Funding	FY 2024
General Fund	1,506.3
Issue Total	1,506.3

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

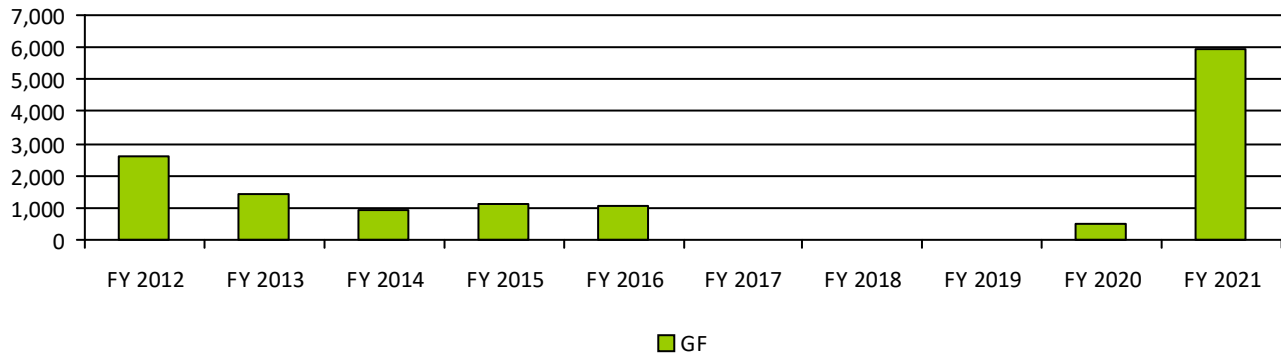
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Infrastructure Finance Authority.

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)



Most redistricting expenditures occur immediately following the release of the decennial census.

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Independent Redistricting Commission	5,918.4	0.0	1,506.3	1,506.3
Agency Total - Appropriated Funds	5,918.4	0.0	1,506.3	1,506.3

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	504.0	0.0	250.0	250.0
ERE Amount	143.9	0.0	56.3	56.3
Prof. And Outside Services	4,367.1	0.0	1,000.0	1,000.0
Travel - In State	21.0	0.0	0.0	0.0
Travel - Out of State	0.1	0.0	0.0	0.0
Food	0.1	0.0	0.0	0.0
Aid to Others	0.0	0.0	200.0	200.0
Other Operating Expenses	859.2	0.0	0.0	0.0
Equipment	23.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	5,918.4	0.0	1,506.3	1,506.3

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	5,918.4	0.0	1,506.3	1,506.3
Agency Total - Appropriated Funds	5,918.4	0.0	1,506.3	1,506.3

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 WEBSITE:** <https://www.azica.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	95.0	84.6	0.0	84.6
Other Appropriated Funds	18,268.1	21,976.7	0.0	21,976.7
Non-Appropriated Funds	13,491.1	24,920.0	0.0	24,920.0
Agency Total	31,854.2	46,981.3	0.0	46,981.3

Executive Budget Baseline Changes

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Industrial Commission Administration 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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

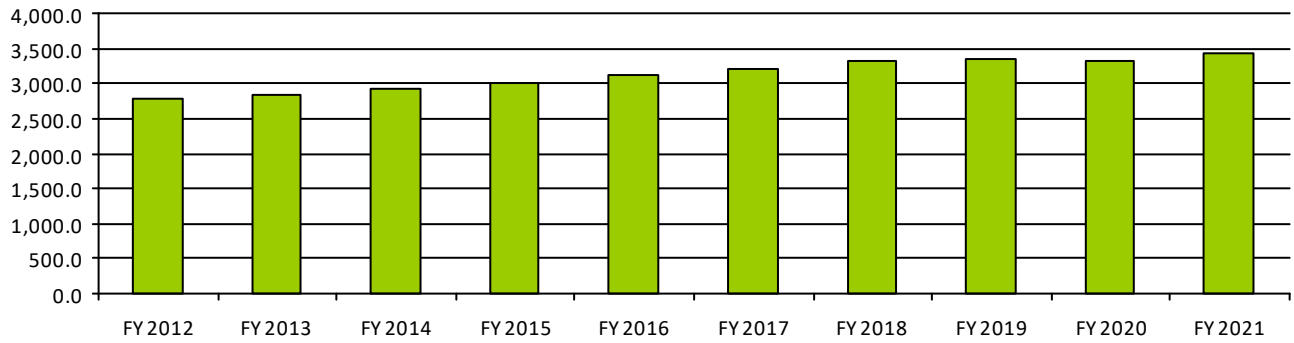
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 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.	162	172	182	182
Average number of days to issue an Administrative Law Judge (ALJ) award.	41	33	N/A	N/A

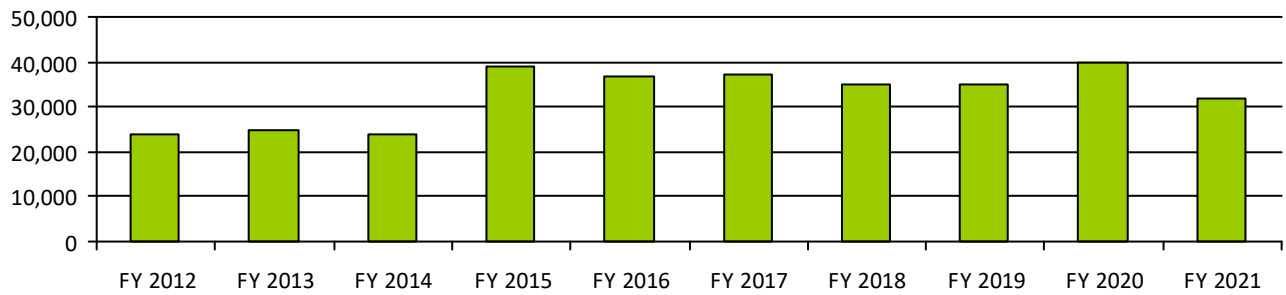
Total Arizona Workforce (thousands)



Data from the Office of Economic Opportunity.

Agency Expenditures

(in \$1,000s)



All Funds

State Appropriations

BY PROGRAM	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Administration	4,887.0	7,226.4	(907.2)	6,319.2
Administrative Law Judge	4,269.7	4,687.2	317.9	5,005.1
ADOSH	3,108.6	3,502.6	90.5	3,593.1
Claims	2,796.2	2,936.2	182.1	3,118.3
Labor	1,120.4	1,431.1	127.1	1,558.2
Legal Counsel	1,173.1	1,260.1	105.4	1,365.5
Municipal Firefighters Cancer Reimbursement Fund	95.0	80.0	4.6	84.6
Special Fund	913.1	937.7	79.6	1,017.3
Agency Total - Appropriated Funds	18,363.1	22,061.3	0.0	22,061.3

BY EXPENDITURE OBJECT	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Personal Services	9,201.9	10,938.3	0.0	10,938.3
ERE Amount	3,436.1	3,896.8	0.0	3,896.8
Prof. And Outside Services	1,359.0	1,539.7	0.0	1,539.7
Travel - In State	106.6	113.9	0.0	113.9
Travel - Out of State	9.5	40.8	0.0	40.8
Other Operating Expenses	4,323.0	5,721.9	0.0	5,721.9
Equipment	200.3	218.9	0.0	218.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Cost Allocation	(275.1)	(412.8)	0.0	(412.8)
Transfers Out	1.8	3.8	0.0	3.8
Agency Total - Appropriated Funds	18,363.1	22,061.3	0.0	22,061.3

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	95.0	84.6	0.0	84.6
Industrial Commission Administration Fund	18,268.1	21,976.7	0.0	21,976.7
Agency Total - Appropriated Funds	18,363.1	22,061.3	0.0	22,061.3

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
FY 2023 Salary Increase	0.0	1,216.9	(1,216.9)	0.0
Municipal Firefighters Cancer Reimbursement Fund	95.0	80.0	4.6	84.6
Agency Total - Appropriated Funds	95.0	1,296.9	(1,212.3)	84.6

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Federal Grants Fund	3,003.9	3,501.5	0.0	3,501.5
Industrial Commission Revolving Fund	61.7	177.5	0.0	177.5
Municipal Firefighter Cancer Reimbursement Fund	0.0	5,000.0	0.0	5,000.0
Proposition 206 Fair Wages and Healthy Families Fund	0.0	15.0	0.0	15.0
Special Fund	10,425.5	16,226.0	0.0	16,226.0
Agency Total - Non-Appropriated Funds	13,491.1	24,920.0	0.0	24,920.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	2,995.5	3,501.5	3,501.5

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.

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 WEBSITE:** <http://www.azinsurance.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Exp.Plan	Net Change	Exec. Bud.
General Fund	7,352.8	8,213.0	0.0	8,213.0
Other Appropriated Funds	10,003.7	12,181.6	230.2	12,411.8
Non-Appropriated Funds	3,971.5	4,115.5	26.2	4,141.7
Agency Total	21,328.0	24,510.1	256.4	24,766.5

Major Executive Budget Initiatives and Funding

Auto Crime Tracking Database Subscription

The Executive Budget includes an increase in funding for the cost of an Auto Crime Tracking (ACT) database.

The ACT database will provide information on reported vehicle thefts and recoveries statewide that will be shared with regional law enforcement agencies in order to improve vehicle theft investigations.

Funding	FY 2024
Automobile Theft Authority Fund	154.1
Issue Total	154.1

Financial Institutions Examination Staff

The Executive Budget includes an increase in funding and 3.0 new FTE positions for financial institutions examinations.

The new positions include 2.0 FTE Senior Examiners for mortgage banker and broker examinations and 1.0 FTE Entry Examiner for money transmission examinations.

Funding	FY 2024
Financial Services Fund	276.3
Issue Total	276.3

Vehicle Theft Task Force Increased Fuel Cost

The Executive Budget includes an increase in one-time funding for increased costs of fuel for the Vehicle Theft Task Force (VTTF) fleet of vehicles.

The Department annually provides grant funding to the Department of Public Safety to operate the VTTF, which includes fuel costs for 36 vehicles that the VTTF uses to investigate vehicle theft in Arizona.

Funding	FY 2024
Automobile Theft Authority Fund	68.6
Issue Total	68.6

Vertical Prosecution Grant Program

The Executive Budget includes an increase in funding to fully fund participating counties' personnel costs for prosecutors and administrative staff who are assigned to prosecute vehicle theft crimes.

Vertical prosecution of vehicle theft cases means that the same prosecutor is assigned to cases from start to finish, to increase efficiency of prosecution.

Funding	FY 2024
Automobile Theft Authority Fund	431.2
Issue Total	431.2

Executive Budget Baseline Changes

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Financial Services Fund	0.0
Automobile Theft Authority Fund	0.0
Issue Total	0.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation from the Financial Services Fund for the Department of Insurance and Financial Institutions.

Laws 2022, Chapter 313 made a one-time \$700,000 appropriation from the Financial Services Fund for information technology upgrades.

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

Funding	FY 2024
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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Expected	Expected
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).	1.8	1.2	1.5	1.5
Arizona vehicle theft rate (# per 100,000 population)	249.4	241.7	244.1	246.5
Days required to close a complaint about an appraiser or appraisal management company from date received.	171.3	61.42	68	60
Percentage of insurance professional license/renewal applications submitted online	98.6	99.51	99	99

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Automobile Theft Authority	5,326.0	5,488.3	763.0	6,251.3
Consumer Protection	3,359.0	3,571.3	118.9	3,690.2
Insurance Fraud Investigation and Deterrence	1,589.0	1,851.4	131.0	1,982.4
Licensing	1,094.8	2,180.8	105.9	2,286.7
Policy and Administration	3,184.6	2,923.1	(1,487.3)	1,435.8
Solvency Oversight	2,803.1	4,379.7	598.7	4,978.4
Agency Total - Appropriated Funds	17,356.5	20,394.6	230.2	20,624.8

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	6,930.5	8,133.1	200.2	8,333.3
ERE Amount	2,552.4	2,993.4	76.1	3,069.5
Prof. And Outside Services	461.3	1,176.4	(700.0)	476.4
Travel - In State	18.5	21.0	0.0	21.0
Travel - Out of State	12.9	26.0	0.0	26.0
Aid to Others	947.7	947.7	431.2	1,378.9
Other Operating Expenses	1,448.2	1,998.7	0.0	1,998.7
Equipment	216.0	169.4	0.0	169.4
Transfers Out	4,769.0	4,928.9	222.7	5,151.6
Agency Total - Appropriated Funds	17,356.5	20,394.6	230.2	20,624.8

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	7,352.8	8,213.0	0.0	8,213.0
Automobile Theft Authority Fund	5,954.2	6,159.7	653.9	6,813.6
Banking Department Revolving Fund	50.3	50.3	0.0	50.3
Financial Services Fund	3,999.2	5,971.6	(423.7)	5,547.9
Agency Total - Appropriated Funds	17,356.5	20,394.6	230.2	20,624.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
ATA Reimbursable Programs	0.0	50.0	0.0	50.0
ATA Vehicle Theft Task Force	4,343.5	4,452.6	331.8	4,784.4
Automobile Theft Authority	24.8	28.0	0.0	28.0
FY 2023 Salary Increase	0.0	1,006.2	(1,006.2)	0.0
Insurance Fraud Unit	1,460.2	1,851.4	131.0	1,982.4
Information Technology Upgrades	0.0	700.0	0.0	700.0
Local Grants	957.7	957.7	431.2	1,388.9
Agency Total - Appropriated Funds	6,786.2	9,045.9	(112.2)	8,933.7

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Banking Department Revolving Fund	127.4	280.2	0.0	280.2
Captive Insurance Regulatory and Supervision Fund	575.8	640.4	0.0	640.4
Federal Grants Fund	115.1	134.8	(108.6)	26.2
Financial Surveillance Fund	206.3	570.5	0.0	570.5
Health Care Appeals Fund	181.5	195.9	0.0	195.9
Insurance Examiners Revolving Fund	2,634.4	2,277.6	0.0	2,277.6
Insurance Receivership Liquidation Fund	118.0	137.0	0.0	137.0
Mortgage Recovery Fund	11.8	12.7	0.0	12.7
Receivership Revolving Fund	1.2	1.2	0.0	1.2
Agency Total - Non-Appropriated Funds	3,971.5	4,250.3	(108.6)	4,141.7

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	115.1	131.1	26.2

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.

Court of Appeals

Link to the **AGENCY'S WEBSITE:** <http://www.azcourts.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Exp.Plan	Net Change	Exec. Bud.
General Fund	16,644.4	22,523.2	2,089.7	24,612.9
Agency Total	16,644.4	22,523.2	2,089.7	24,612.9

Major Executive Budget Initiatives and Funding

Rent Increase for Additional Judges

The Executive Budget includes an ongoing General Fund appropriation of \$114,500 for an increase in rent for additional space in the Court of Appeals Division II building.

Laws 2022, Chapter 313 added funding for three additional judges and support staff as well as funding for remodeling chambers. This funding supports the increased cost of additional space.

Funding	FY 2024
General Fund	114.5
Issue Total	114.5

Executive Budget Baseline Changes

Judge Salary Increase Annualization

The Executive Budget includes \$2,875,200 to fully fund a judicial salary increase and six additional judges and support staff.

The salary increase and additional personnel enacted by Laws 2022, Chapter 313 went into effect on January 1, 2023. This funding supports the enacted salary increase and additional staff for the full year.

Funding	FY 2024
General Fund	2,875.2
Issue Total	2,875.2

Remove One-Time FY 2023 Appropriation

The Executive Budget removes the one-time FY 2023 appropriation for chamber remodeling.

Laws 2022, Chapter 313 made a one-time appropriation of \$900,000 for remodeling judicial chambers for additional judges.

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

Funding	FY 2024
General Fund	(900.0)
Issue Total	(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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Court of Appeals - Division I	11,493.0	15,052.1	1,134.0	16,186.1
Court of Appeals - Division II	5,151.4	7,471.1	955.7	8,426.8
Agency Total - Appropriated Funds	16,644.4	22,523.2	2,089.7	24,612.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	10,642.0	12,024.2	1,803.0	13,827.2
ERE Amount	4,528.9	5,476.0	1,072.2	6,548.2
Prof. And Outside Services	104.4	8.7	0.0	8.7
Travel - In State	159.3	171.2	0.0	171.2
Travel - Out of State	6.7	10.8	0.0	10.8
Other Operating Expenses	1,139.2	4,832.3	(785.5)	4,046.8
Equipment	63.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	16,644.4	22,523.2	2,089.7	24,612.9

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	16,644.4	22,523.2	2,089.7	24,612.9
Agency Total - Appropriated Funds	16,644.4	22,523.2	2,089.7	24,612.9

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 WEBSITE:** <http://www.azcourts.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Exp.Plan	Net Change	Exec. Bud.
General Fund	105,627.6	110,359.7	16,737.1	127,096.8
Other Appropriated Funds	5,928.7	12,014.0	0.0	12,014.0
Non-Appropriated Funds	(1,589.9)	3,551.0	0.0	3,551.0
Agency Total	109,966.4	125,924.7	16,737.1	142,661.8

Major Executive Budget Initiatives and Funding

Adult/Juvenile Probation Salary Raises and Stabilization Fund

The Executive Budget includes an increase in ongoing funding for Adult Probation and Juvenile Probation officer salaries and employee-related expenses (ERE), as well as an increase in one-time funding of \$7.6 million for the Probation Stabilization Fund.

Per A.R.S. § 12-252, counties have the authority to set the salary of probation officers. The State funds 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 match county salary levels.

The Executive Budget includes a proposed Legislative change to create the Probation Stabilization Fund to fund the State portion of probation salary increases throughout the year. The proposed language can be found in the Executive Budget Legislative Changes section.

Funding	FY 2024
General Fund	14,319.5
Issue Total	14,319.5

Executive Budget Baseline Changes

Annualize Judge Salary Increase

The Executive Budget includes an increase in ongoing funding to continue the FY 2023 three-year budget plan for judicial salary increases.

Laws 2022, Chapter 313 funded judicial salary increases starting January 1, 2023. The three-year budget agreement includes the salary increases funded for the whole year in FY 2024 and an additional increase in judges' salaries starting on January 1, 2024.

This funding aligns with the three-year budget plan.

Funding	FY 2024
General Fund	2,272.1
Issue Total	2,272.1

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Supreme Court CJEF Disbursements Fund	0.0
Judicial Collection Enhancement Fund	0.0
Issue Total	0.0

Yuma Superior Court FTE Increase

The Executive Budget includes an increase in ongoing funding to support an additional Superior Court judge in Yuma County.

The Yuma Superior Court received approval for a judge in April 2022. Per A.R.S. § 12-128, the State is responsible for 50% of the annual salary for each Superior Court judge.

The Executive Budget aligns with current law by including funding for the new Yuma Superior Court judge position.

Funding	FY 2024
General Fund	145.5
Issue Total	145.5

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Adult Probation Services	35,805.3	39,271.7	14,319.5	53,591.2
Court-Ordered Removal	315.0	315.0	0.0	315.0
Drug Court	1,080.0	1,096.4	0.0	1,096.4
FY 2023 Salary Increase	0.0	658.6	(658.6)	0.0
Judicial Compensation	23,430.5	25,641.8	2,417.6	28,059.4
Juvenile Probation Services	40,285.7	43,573.6	0.0	43,573.6
Probation Centralized Services	3,687.8	4,211.9	419.4	4,631.3
Special Water Master	2,115.8	2,505.3	0.0	2,505.3
Superior Court Operating Budget	4,836.2	5,099.4	239.2	5,338.6
Agency Total - Appropriated Funds	111,556.3	122,373.7	16,737.1	139,110.8

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	17,518.8	18,781.0	1,522.9	20,303.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
ERE Amount	11,007.9	13,095.9	894.7	13,990.6
Prof. And Outside Services	232.4	520.2	0.0	520.2
Travel - In State	385.1	339.2	0.0	339.2
Travel - Out of State	14.1	15.8	0.0	15.8
Aid to Others	78,365.1	82,832.9	14,319.5	97,152.4
Other Operating Expenses	2,623.6	5,167.9	0.0	5,167.9
Transfers Out	1,409.3	1,620.8	0.0	1,620.8
Agency Total - Appropriated Funds	111,556.3	122,373.7	16,737.1	139,110.8

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	105,627.6	110,359.7	16,737.1	127,096.8
Drug Treatment and Education Fund	500.2	504.2	0.0	504.2
Judicial Collection Enhancement Fund	3,949.2	6,015.4	0.0	6,015.4
Supreme Court CJEF Disbursements Fund	1,479.3	5,494.4	0.0	5,494.4
Agency Total - Appropriated Funds	111,556.3	122,373.7	16,737.1	139,110.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
FY 2023 Salary Increase	0.0	658.6	(658.6)	0.0
General Adjudication Personnel and Support Fund Deposit	1,618.6	2,000.0	0.0	2,000.0
Probation Incentive Payments	1,000.0	1,000.0	0.0	1,000.0
Centralized Service Payments	3,687.8	4,211.9	419.4	4,631.3
Judges Compensation	23,430.5	25,641.8	2,417.6	28,059.4
Adult Standard Probation	21,413.1	22,297.5	14,319.5	36,617.0
Adult Intensive Probation	11,792.6	13,150.2	0.0	13,150.2
Community Punishment	1,096.3	2,310.3	0.0	2,310.3
Interstate Compact	503.3	513.7	0.0	513.7
Drug Court	1,080.0	1,096.4	0.0	1,096.4
Juvenile Standard Probation	3,555.6	3,781.8	0.0	3,781.8
Juvenile Intensive Probation	5,969.3	6,087.2	0.0	6,087.2
Juvenile Treatment Services	20,697.9	20,803.0	0.0	20,803.0
Juvenile Family Counseling	500.0	500.0	0.0	500.0
Juvenile Diversion Consequences	8,918.6	9,088.5	0.0	9,088.5
Juvenile Crime Reduction	644.3	3,313.1	0.0	3,313.1
Special Water Master	497.2	505.3	0.0	505.3
Court-Ordered Removal	315.0	315.0	0.0	315.0
Agency Total - Appropriated Funds	106,720.1	117,274.3	16,497.9	133,772.2

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Community Punishment Program Fines Fund	59.5	52.0	0.0	52.0
Coronavirus State and Local Fiscal Recovery Fund	381.4	0.0	0.0	0.0
Drug and Gang Enforcement Fund	667.2	1,002.3	0.0	1,002.3
Drug Treatment and Education Fund	4,288.0	3,800.5	0.0	3,800.5
Grants and Special Revenues Fund	880.2	622.4	0.0	622.4
Juvenile Probation Services Fund	(7,866.2)	(1,926.2)	0.0	(1,926.2)
Agency Total - Non-Appropriated Funds	(1,589.9)	3,551.0	0.0	3,551.0

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 WEBSITE:** <http://www.azcourts.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	21,692.9	29,047.4	(326.4)	28,721.0
Other Appropriated Funds	19,026.0	33,310.9	(43.4)	33,267.5
Non-Appropriated Funds	29,745.4	36,742.4	0.0	36,742.4
Agency Total	70,464.3	99,100.7	(369.8)	98,730.9

Major Executive Budget Initiatives and Funding

Additional Private Fiduciary Investigator

The Executive Budget includes an increase in ongoing funding and 1.0 FTE position for an additional private fiduciary investigator in the Supreme Court's Certification and Licensing Division.

The Division has 3.0 full-time investigators and oversees six regulated programs: Fiduciaries, Certified Reporters, Confidential Intermediaries, Defensive Driving Schools, Defensive Driving Instructors, and Legal Document Preparers.

Complaint investigations and audits protect the health, safety, welfare, and financial status of children and adults involved in the court system. The Division has received more complaints in the last five years than it has closed, and the average time to close complaints is almost 28 months.

The additional investigator will allow the Division to close complaints in a more timely manner, clear the backlogged complaints, and conduct deferred compliance audits.

Funding	FY 2024
General Fund	102.1
Issue Total	102.1

Confidential Intermediary Increased Costs

The Executive Budget includes an increase in ongoing funding from the Confidential Intermediary and Fiduciary Fund.

This funding will cover increased personnel costs and annual fees associated with a new annual licensing subscription platform for the Confidential Intermediary and Private Fiduciary programs.

Funding	FY 2024
Confidential Intermediary and Fiduciary Fund	139.6
Issue Total	139.6

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 2024
General Fund	1,298.0
Issue Total	1,298.0

Probation Case Management System Replacement

The Executive Budget includes an increase in one-time funding for additional staff, travel, and SAAS (software as a service) costs to replace the Adult Probation Case Management System (APETS).

APETS is a statewide system for all 15 adult probation departments. It was developed over twenty years ago and has reached its end of life. The new system will provide remote access and be fully implemented in three years.

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

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Supreme Court CJEF Disbursements Fund	0.0
Judicial Collection Enhancement Fund	0.0
Defensive Driving Fund	0.0
Court Appointed Special Advocate Fund	0.0
Confidential Intermediary and Fiduciary Fund	0.0
Issue Total	0.0

Justice Salary Increase Annualization

The Executive Budget includes an increase in ongoing funding to continue the FY 2023 three-year budget plan for justice salary increases.

Laws 2022, Chapter 313 established the justice salary increases, but only for part of the year. This funding will support the salary increases for the full year.

Funding	FY 2024
General Fund	263.5
Issue Total	263.5

Remove One-Time FY 2023 Appropriations

The Executive Budget removes the one-time appropriations for various one-time initiatives.

Laws 2022, Chapter 313 provided the following one-time appropriations:

- Automation Revenue Shortfall: \$1 million General Fund
- Records Sealing: \$500,000 General Fund
- Digital Evidence Storage: \$490,000 General Fund
- Dependent Children Automated Tracking System: \$183,000 Court-Appointed Special Advocate Fund

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

Funding	FY 2024
General Fund	(1,990.0)
Court Appointed Special Advocate Fund	(183.0)
Issue Total	(2,173.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Administrative Supervision	5,949.6	6,533.1	694.8	7,227.9
Arizona Trial and Digital Evidence Fund Deposit	0.0	1,620.0	0.0	1,620.0
Automation	13,075.8	23,766.5	310.2	24,076.7
Commission on Judicial Conduct	506.7	558.1	51.4	609.5
County Reimbursement	187.9	187.9	0.0	187.9
Court Assistance	2,113.1	3,554.5	0.0	3,554.5
Family Services	8,390.0	9,749.8	(11.2)	9,738.6
FY 2023 Salary Increase	0.0	2,719.0	(2,719.0)	0.0
Judicial Nominations & Performance Review	537.2	573.3	40.7	614.0
Justices and Support	5,766.3	6,105.7	616.4	6,722.1
Regulatory Activities	924.8	1,240.2	446.4	1,686.6
State Aid	3,267.5	5,750.2	200.5	5,950.7
Agency Total - Appropriated Funds	40,718.9	62,358.3	(369.8)	61,988.5

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	18,999.7	22,135.0	267.9	22,402.9
ERE Amount	6,769.1	9,327.8	90.2	9,418.0
Prof. And Outside Services	882.2	582.2	0.0	582.2
Travel - In State	143.5	288.3	7.5	295.8
Travel - Out of State	29.1	52.5	0.0	52.5
Aid to Others	6,408.7	7,839.7	0.0	7,839.7
Other Operating Expenses	3,761.0	11,874.4	(735.4)	11,139.0
Equipment	0.0	4.2	0.0	4.2
Cost Allocation	3,725.7	8,634.2	0.0	8,634.2
Transfers Out	0.0	1,620.0	0.0	1,620.0
Agency Total - Appropriated Funds	40,718.9	62,358.3	(369.8)	61,988.5

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	21,692.9	29,047.4	(326.4)	28,721.0
Confidential Intermediary and Fiduciary Fund	333.2	546.5	139.6	686.1
Court Appointed Special Advocate Fund	3,869.6	5,416.0	(183.0)	5,233.0
Defensive Driving Fund	2,171.8	4,487.7	0.0	4,487.7
Judicial Collection Enhancement Fund	8,274.2	15,191.4	0.0	15,191.4
State Aid to Courts Fund	1,694.4	2,946.5	0.0	2,946.5
Supreme Court CJEF Disbursements Fund	2,682.8	4,722.8	0.0	4,722.8
Agency Total - Appropriated Funds	40,718.9	62,358.3	(369.8)	61,988.5

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona Trial and Digital Evidence Fund Deposit	0.0	1,620.0	0.0	1,620.0
FY 2023 Salary Increase	0.0	2,719.0	(2,719.0)	0.0
State Aid	3,267.5	5,750.2	200.5	5,950.7
County Reimbursement	187.9	187.9	0.0	187.9
Automation	13,075.8	23,766.5	310.2	24,076.7
Foster Care Review Board	3,279.4	3,435.7	100.0	3,535.7
Court Appointed Special Advocate	3,805.1	4,971.3	(121.2)	4,850.1
Model Court	659.7	659.7	0.0	659.7
Domestic Relations	645.8	683.1	10.0	693.1
Judicial Nominations & Performance Review	537.2	573.3	40.7	614.0
Commission on Judicial Conduct	506.7	558.1	51.4	609.5
Courthouse Security	556.0	750.0	0.0	750.0
Agency Total - Appropriated Funds	26,521.1	45,674.8	(2,127.4)	43,547.4

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Alternative Dispute Resolution Fund	198.4	544.2	0.0	544.2
Arizona Lengthy Trial Fund	231.7	2,431.3	0.0	2,431.3
Certified Reporters Fund	158.7	93.3	0.0	93.3
Drug Treatment and Education Fund	654.6	1,337.6	0.0	1,337.6
Grants and Special Revenues Fund	25,990.5	26,537.6	0.0	26,537.6
Juvenile Probation Services Fund	2,091.4	5,408.2	0.0	5,408.2
Public Defender Training Fund	420.1	390.2	0.0	390.2
Agency Total - Non-Appropriated Funds	29,745.4	36,742.4	0.0	36,742.4

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 and the administration of the Interstate Commission for Juveniles. ADJC is accountable to the citizens of Arizona for the promotion of public safety through effective evidence-based rehabilitation, which includes developmentally appropriate treatment, prosocial activities, education and career training, services for youth with significant mental health needs, and the continuation of services when providing community supervision to youth transitioning back to their communities.

Link to the **AGENCY'S WEBSITE:** <http://www.azdjcc.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	29,527.6	38,607.7	149.0	38,756.7
Other Appropriated Funds	11,084.4	15,070.0	0.0	15,070.0
Non-Appropriated Funds	3,325.6	1,018.8	0.0	1,018.8
Agency Total	43,937.6	54,696.5	149.0	54,845.5

Major Executive Budget Initiatives and Funding

Nursing Compensation Strategy

The Executive Budget includes an increase in ongoing funding to provide a 10% salary increase for nursing positions within State agencies.

This initiative will address challenges in hiring and retaining nursing staff.

Funding	FY 2024
General Fund	149.0
Issue Total	149.0

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

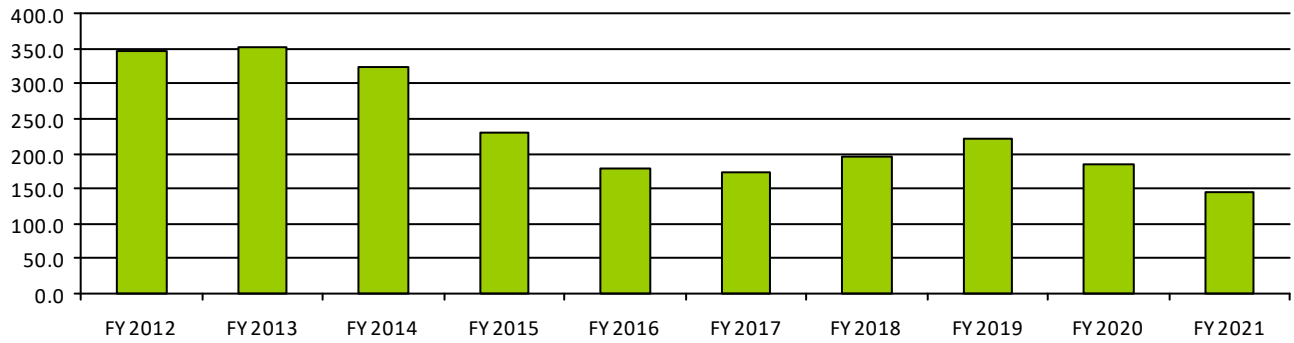
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

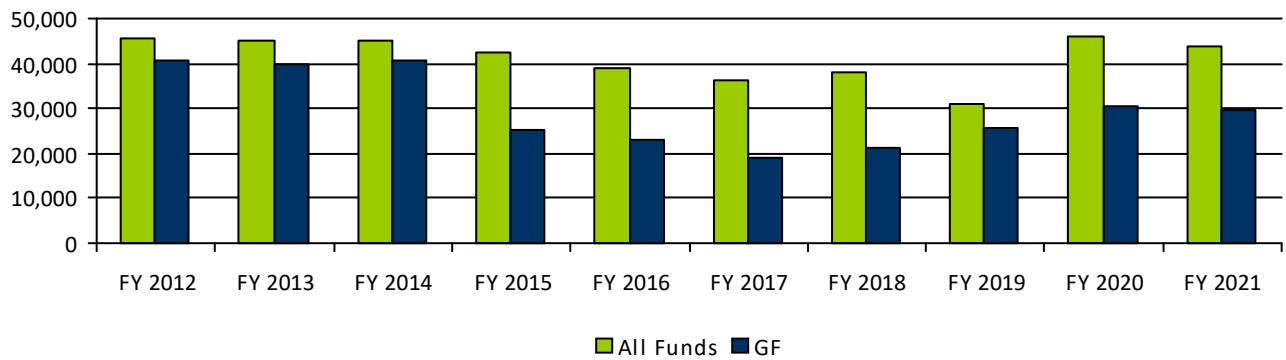
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percentage of YCO turnover	45.3	65.1	42	42
Percent of paroled youth productively involved in education or employment activities or programs	91	75.46	67.21	67.27

Average Daily Population



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Administration	9,417.6	8,505.2	0.0	8,505.2
Housing	20,623.4	30,800.3	149.0	30,949.3
Rehabilitation	10,571.0	14,372.2	0.0	14,372.2
Agency Total - Appropriated Funds	40,612.0	53,677.7	149.0	53,826.7

BY EXPENDITURE OBJECT	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Personal Services	20,367.7	27,033.4	121.9	27,155.3
ERE Amount	11,459.4	20,562.5	27.1	20,589.6
Prof. And Outside Services	1,222.9	882.0	0.0	882.0
Travel - In State	256.0	297.0	0.0	297.0
Travel - Out of State	26.7	14.8	0.0	14.8
Food	199.7	209.2	0.0	209.2
Other Operating Expenses	6,090.2	4,314.5	0.0	4,314.5
Equipment	357.5	67.7	0.0	67.7
Cost Allocation	65.0	150.0	0.0	150.0
Transfers Out	566.9	146.6	0.0	146.6
Agency Total - Appropriated Funds	40,612.0	53,677.7	149.0	53,826.7

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	29,527.6	38,607.7	149.0	38,756.7
Juvenile Corrections CJEF Distribution Fund	520.0	538.5	0.0	538.5
Juvenile Education Fund	606.8	1,955.2	0.0	1,955.2
Local Cost Sharing Fund	8,392.4	8,450.9	0.0	8,450.9
State Charitable, Penal and Reformatory Land Fund	1,565.2	4,125.4	0.0	4,125.4
Agency Total - Appropriated Funds	40,612.0	53,677.7	149.0	53,826.7

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
ADJC Coronavirus State and Local Fiscal Recovery Fund	2,268.5	282.8	(282.8)	0.0
Department of Juvenile Corrections Fund	9.4	9.1	0.0	9.1
Department of Juvenile Corrections Restitution Fund	3.6	3.6	0.0	3.6
Donations Fund	1.6	0.8	0.0	0.8
Employee Recognition Fund	3.4	1.3	0.0	1.3
Federal Grants Fund	920.2	882.1	0.0	882.1
State Ed Sys for Committed Youth Class Fund	118.9	121.9	0.0	121.9
Agency Total - Non-Appropriated Funds	3,325.6	1,301.6	(282.8)	1,018.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	923.8	882.1	882.1

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.

Land Department

The Arizona State Land Department (ASLD) manages more than 9 million acres of State Trust land and resources on behalf of 13 Beneficiaries. To ensure the Trust is a viable and productive asset for Beneficiaries today and for generations to come, ASLD exercises sound stewardship principles. As a fiduciary, ASLD generates revenue for the Beneficiaries through the sale and leasing of State Trust land.

Link to the **AGENCY'S WEBSITE:** <http://www.azland.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	12,436.9	14,659.3	(1,500.0)	13,159.3
Other Appropriated Funds	6,063.2	13,289.4	(1,500.0)	11,789.4
Non-Appropriated Funds	1,825.9	1,202.9	0.0	1,202.9
Agency Total	20,326.0	29,151.6	(3,000.0)	26,151.6

Major Executive Budget Initiatives and Funding

Sovereign Lands, Rivers, & Waterways Litigations

The Executive Budget changes the Streambed Navigability Litigation Special Line Item (SLI) to the Streambed Navigability, Sovereign Lands, Rivers, and Waterways Litigation SLI.

The Department is involved in litigation that is not limited to streambed navigability. The SLI change will enable the Department to pay for additional obligations.

The Department will utilize the changed SLI to pay external litigation expenses incurred in adjudicating all cases related to sovereign boundary determinations concerning Arizona rivers and streams, as contracted and/or managed by the Attorney General's Office, to hire expert witnesses and retain other necessary professional legal services.

This change has no impact on the total appropriation for the Land Department.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for one-time initiatives.

Laws 2022, Chapter 313 provided the following one-time appropriations:

- Due Diligence Fund Deposit: \$1.5 million from the General Fund
- Digitize Paper Flow: \$1.5 million from the Trust Land Management Fund

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

Funding	FY 2024
General Fund	(1,500.0)
Trust Land Management Fund	(1,500.0)
Issue Total	(3,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

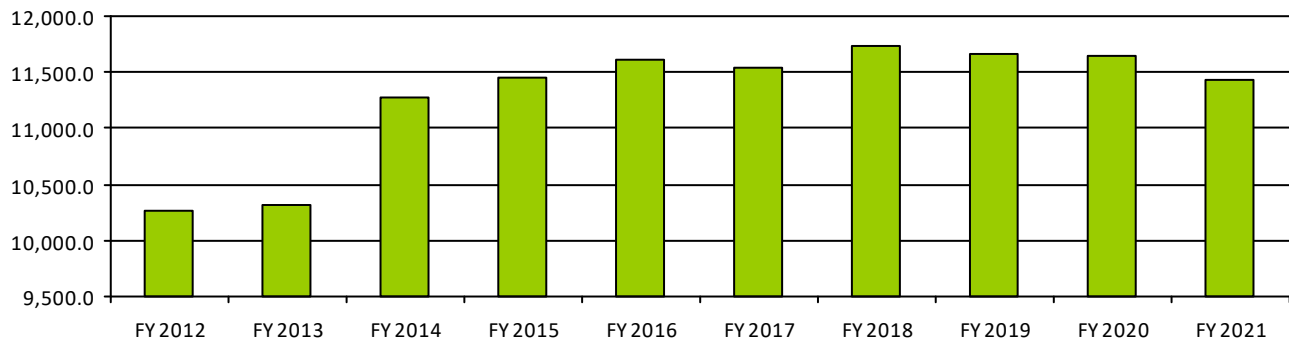
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

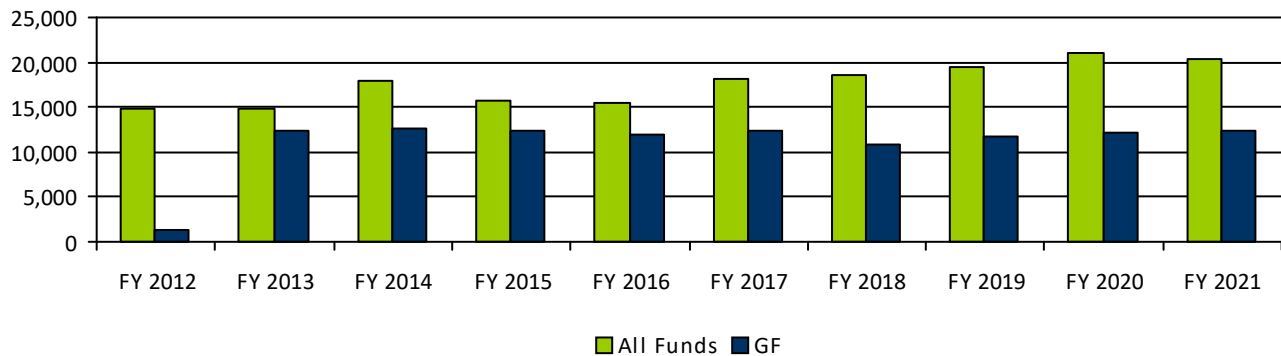
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of Per Commissioner's Initiative (PCI) sales executed	6	5	5	5

Number of Leases



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Outside Assistance and Grants	566.9	650.0	0.0	650.0
Trust Management and Revenue Generation	17,933.3	27,298.7	(3,000.0)	24,298.7
Agency Total - Appropriated Funds	18,500.2	27,948.7	(3,000.0)	24,948.7

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	6,282.8	7,010.9	0.0	7,010.9
ERE Amount	2,385.9	2,804.3	0.0	2,804.3
Prof. And Outside Services	3,536.9	10,266.8	0.0	10,266.8
Travel - In State	153.6	160.0	0.0	160.0
Travel - Out of State	4.7	5.0	0.0	5.0
Aid to Others	566.9	650.0	0.0	650.0
Other Operating Expenses	4,160.7	5,291.7	(3,000.0)	2,291.7
Equipment	508.6	260.0	0.0	260.0
Cost Allocation	0.0	1,500.0	0.0	1,500.0
Transfers Out	900.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	18,500.2	27,948.7	(3,000.0)	24,948.7

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	12,436.9	14,659.3	(1,500.0)	13,159.3
Due Diligence Fund	4.0	5,000.0	0.0	5,000.0
Environmental Special Plate Fund	177.5	260.6	0.0	260.6
Trust Land Management Fund	5,881.7	8,028.8	(1,500.0)	6,528.8
Agency Total - Appropriated Funds	18,500.2	27,948.7	(3,000.0)	24,948.7

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
CAP User Fees	1,603.8	1,700.0	0.0	1,700.0
Due Diligence Fund Deposit	1,185.2	6,500.0	(1,500.0)	5,000.0
Fire Suppression	800.0	0.0	0.0	0.0
Natural Resource Conservation Districts	566.9	650.0	0.0	650.0
Streambed Navigability Litigation	0.0	220.0	0.0	220.0
Agency Total - Appropriated Funds	4,155.9	9,070.0	(1,500.0)	7,570.0

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Land Clearance Fund	1,174.8	400.0	0.0	400.0
Off-highway Vehicle Recreation Fund	185.5	146.8	0.0	146.8
Resource Analysis Revolving Fund	71.6	106.1	0.0	106.1
State Land Department Fund	394.0	550.0	0.0	550.0
Agency Total - Non-Appropriated Funds	1,825.9	1,202.9	0.0	1,202.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	0.0	0.0	0.0

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

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 WEBSITE:** <http://www.azauditor.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	18,962.9	26,991.6	0.0	26,991.6
Non-Appropriated Funds	1,391.8	1,497.4	0.0	1,497.4
Agency Total	20,354.7	28,489.0	0.0	28,489.0

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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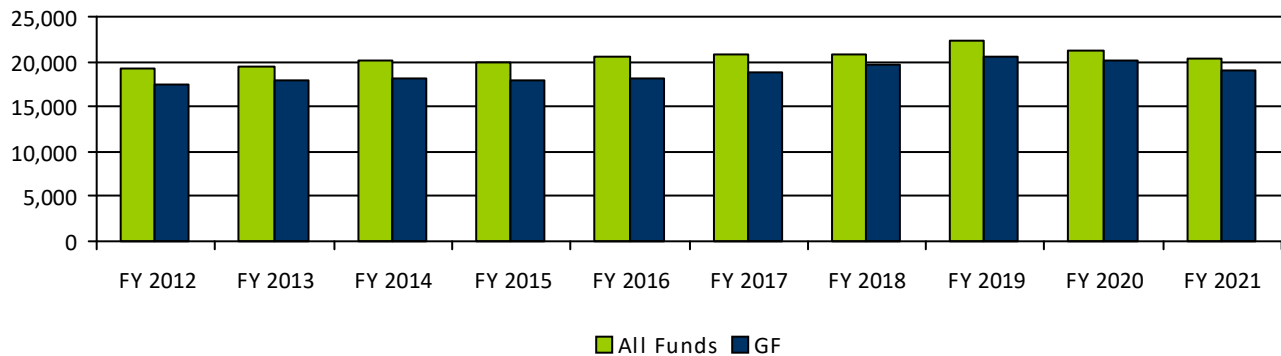
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percentage of administrative recommendations implemented or adopted within two years for performance audits	80	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	N/A	100	60	60

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Auditor General	18,962.9	26,991.6	0.0	26,991.6
Agency Total - Appropriated Funds	18,962.9	26,991.6	0.0	26,991.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	13,828.7	15,211.6	0.0	15,211.6
ERE Amount	4,613.5	5,074.8	0.0	5,074.8
Prof. And Outside Services	225.0	525.0	0.0	525.0
Travel - In State	26.7	26.7	0.0	26.7
Travel - Out of State	8.5	8.5	0.0	8.5
Other Operating Expenses	132.1	6,016.6	0.0	6,016.6
Equipment	128.4	128.4	0.0	128.4
Agency Total - Appropriated Funds	18,962.9	26,991.6	0.0	26,991.6

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	18,962.9	26,991.6	0.0	26,991.6
Agency Total - Appropriated Funds	18,962.9	26,991.6	0.0	26,991.6

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Adult Protective Services Audit	0.0	1,497.1	0.0	1,497.1
Agency Total - Appropriated Funds	0.0	1,497.1	0.0	1,497.1

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Audit Services Fund	1,391.8	1,497.4	0.0	1,497.4
Agency Total - Non-Appropriated Funds	1,391.8	1,497.4	0.0	1,497.4

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

House of Representatives

Link to the **AGENCY'S WEBSITE:** <http://www.azhouse.gov>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	16,069.3	27,020.3	0.0	27,020.3
Non-Appropriated Funds	0.1	0.1	(0.1)	0.0
Agency Total	16,069.4	27,020.4	(0.1)	27,020.3

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

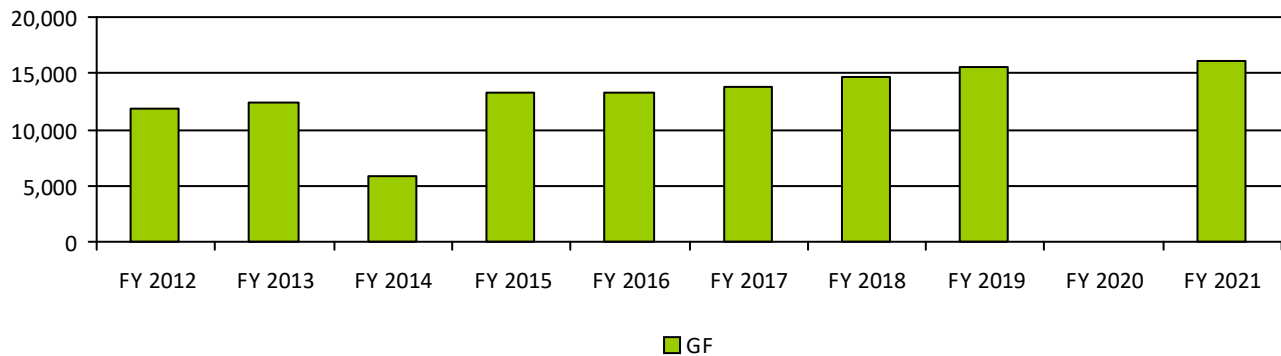
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As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
House of Representatives	16,069.3	27,020.3	0.0	27,020.3
Agency Total - Appropriated Funds	16,069.3	27,020.3	0.0	27,020.3

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	10,361.7	14,158.9	0.0	14,158.9
ERE Amount	4,344.8	5,937.0	0.0	5,937.0
Prof. And Outside Services	68.5	68.5	0.0	68.5

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Travel - In State	846.8	1,476.3	0.0	1,476.3
Travel - Out of State	3.4	3.4	0.0	3.4
Food	1.0	1.0	0.0	1.0
Other Operating Expenses	424.1	5,356.2	0.0	5,356.2
Equipment	19.0	19.0	0.0	19.0
Agency Total - Appropriated Funds	16,069.3	27,020.3	0.0	27,020.3

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	16,069.3	27,020.3	0.0	27,020.3
Agency Total - Appropriated Funds	16,069.3	27,020.3	0.0	27,020.3

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Legislative, Executive, Judicial Public Buildings Land Fund	0.1	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	0.1	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.

Joint Legislative Budget Committee

Link to the **AGENCY'S WEBSITE:** <http://www.azleg.gov/jlbc.htm>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	0.4	3,144.5	0.0	3,144.5
Agency Total	0.4	3,144.5	0.0	3,144.5

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Agency Expenditures

(in \$1,000s)

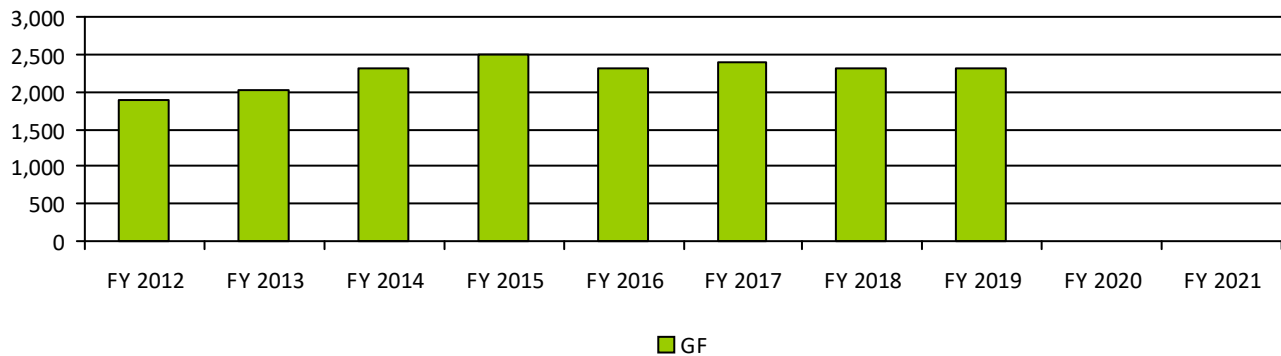


Chart displays all expenditures during each time period regardless of the year for which the appropriation was made.

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Joint Legislative Budget Committee	0.4	3,144.5	0.0	3,144.5
Agency Total - Appropriated Funds	0.4	3,144.5	0.0	3,144.5

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	0.0	2,088.4	0.0	2,088.4
ERE Amount	0.0	828.0	0.0	828.0
Prof. And Outside Services	0.0	125.0	0.0	125.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Travel - In State	0.0	0.5	0.0	0.5
Other Operating Expenses	0.4	100.6	0.0	100.6
Equipment	0.0	2.0	0.0	2.0
Agency Total - Appropriated Funds	0.4	3,144.5	0.0	3,144.5

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	0.4	3,144.5	0.0	3,144.5
Agency Total - Appropriated Funds	0.4	3,144.5	0.0	3,144.5

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 WEBSITE:** <http://www.azleg.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	10,090.4	9,546.5	0.0	9,546.5
Non-Appropriated Funds	313.3	400.0	10.0	410.0
Agency Total	10,403.7	9,946.5	10.0	9,956.5

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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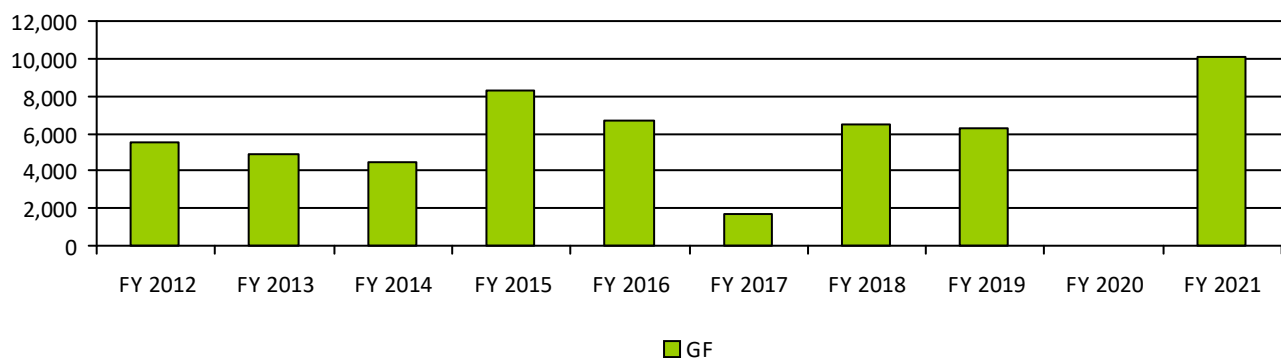
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percent of investigations completed within 3 months	96	99	0	0
Number of individuals assisted	9,750	6,601	0	0

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Legislative Council	10,090.4	9,546.5	0.0	9,546.5
Agency Total - Appropriated Funds	10,090.4	9,546.5	0.0	9,546.5

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	4,111.6	3,698.9	0.0	3,698.9
ERE Amount	1,392.4	1,272.2	0.0	1,272.2
Prof. And Outside Services	59.6	43.9	0.0	43.9
Travel - In State	0.2	0.1	0.0	0.1
Travel - Out of State	1.9	0.0	0.0	0.0
Other Operating Expenses	3,524.7	3,531.4	0.0	3,531.4
Transfers Out	1,000.0	1,000.0	0.0	1,000.0
Agency Total - Appropriated Funds	10,090.4	9,546.5	0.0	9,546.5

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	10,090.4	9,546.5	0.0	9,546.5
Agency Total - Appropriated Funds	10,090.4	9,546.5	0.0	9,546.5

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Ombudsman Citizens Aide Office	1,115.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,115.4	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 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Gift Shop Revolving Fund	0.0	10.0	0.0	10.0
Legislative, Executive, Judicial Public Buildings Land Fund	313.3	400.0	0.0	400.0
Agency Total - Non-Appropriated Funds	313.3	410.0	0.0	410.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Senate

Link to the **AGENCY'S WEBSITE:** <http://www.azsenate.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	11,450.7	23,385.3	0.0	23,385.3
Agency Total	11,450.7	23,385.3	0.0	23,385.3

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

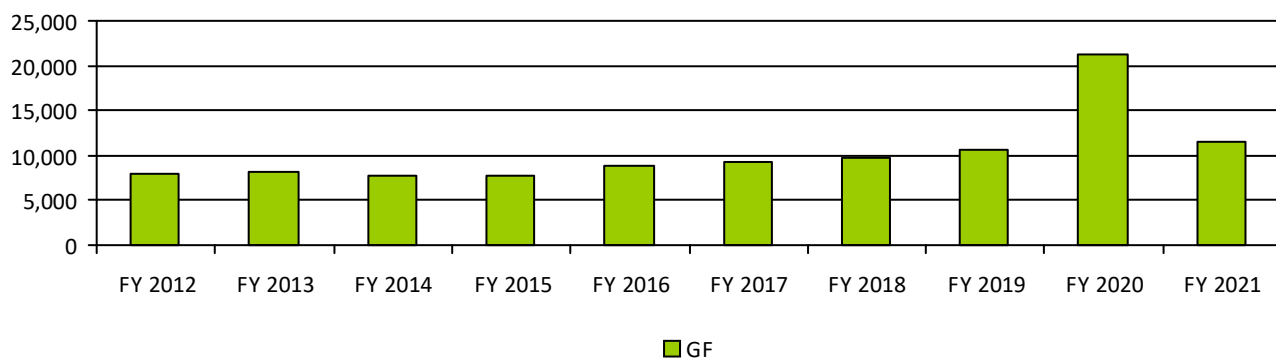
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Senate	11,450.7	23,385.3	0.0	23,385.3
Agency Total - Appropriated Funds	11,450.7	23,385.3	0.0	23,385.3

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	7,346.5	8,081.1	0.0	8,081.1
ERE Amount	3,013.1	3,314.5	0.0	3,314.5
Prof. And Outside Services	6.8	6.8	0.0	6.8
Travel - In State	721.6	721.6	0.0	721.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Travel - Out of State	22.5	22.5	0.0	22.5
Other Operating Expenses	326.6	11,225.2	0.0	11,225.2
Equipment	13.6	13.6	0.0	13.6
Agency Total - Appropriated Funds	11,450.7	23,385.3	0.0	23,385.3

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	11,450.7	23,385.3	0.0	23,385.3
Agency Total - Appropriated Funds	11,450.7	23,385.3	0.0	23,385.3

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of 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's top investigative tenets are impaired/wrong way driver incidents, underage drinking, over service, and acts of violence.

Link to the **AGENCY'S WEBSITE:** <http://www.azliquor.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	4,254.7	7,112.5	(557.3)	6,555.2
Non-Appropriated Funds	1,181.3	1,234.0	0.0	1,234.0
Agency Total	5,436.0	8,346.5	(557.3)	7,789.2

Major Executive Budget Initiatives and Funding

Flagstaff Office Rent

The Executive Budget includes an ongoing \$42,600 increase to support the rent for new office space in Flagstaff.

Funding	FY 2024
Liquor Licenses Fund	42.6
Issue Total	42.6

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

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

Laws 2022, Chapter 313 provided the following one-time appropriations from the Liquor Licenses Fund:

- One-Time Vehicle Costs: \$294,000
- New Investigators One-Time Costs: \$159,600
- Radio Equipment: \$126,000
- Technology Improvements: \$20,300

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

Funding	FY 2024
Liquor Licenses Fund	(599.9)
Issue Total	(599.9)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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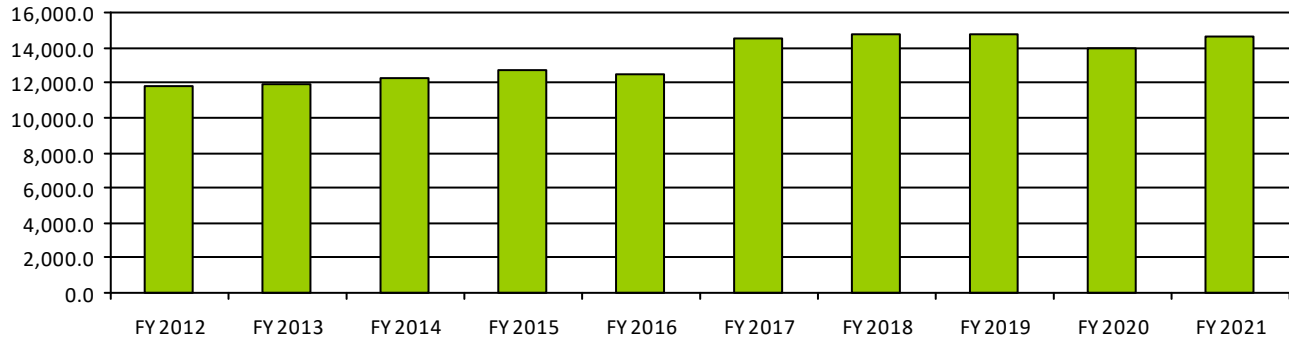
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

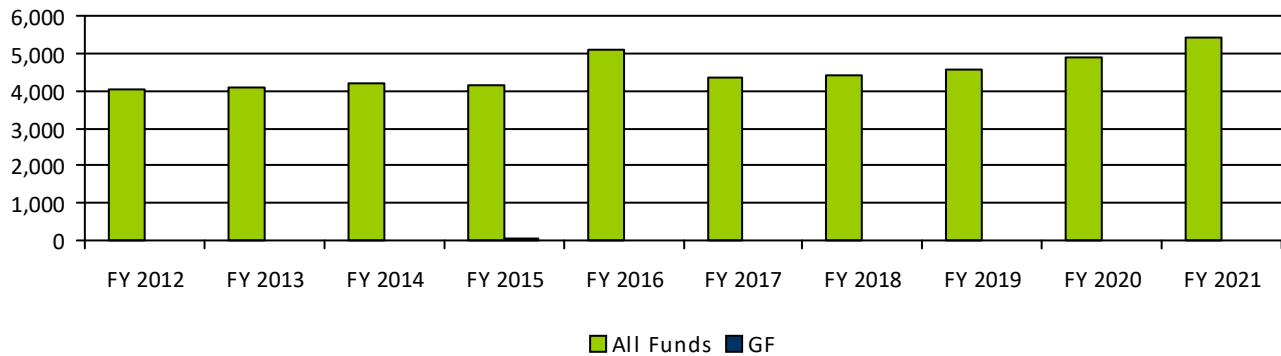
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of on line services	100	N/A	N/A	N/A

Number of Active Licenses



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Administration	1,347.8	1,557.8	(20.3)	1,537.5
Investigations	1,737.1	3,869.4	(537.0)	3,332.4
Licensing	1,169.8	1,685.3	0.0	1,685.3
Agency Total - Appropriated Funds	4,254.7	7,112.5	(557.3)	6,555.2

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	1,553.4	2,794.9	0.0	2,794.9
ERE Amount	1,106.1	2,010.5	0.0	2,010.5
Prof. And Outside Services	206.2	396.8	0.0	396.8
Travel - In State	105.8	67.4	0.0	67.4
Travel - Out of State	0.4	4.6	0.0	4.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Operating Expenses	1,068.3	1,418.3	(179.9)	1,238.4
Equipment	16.8	420.0	(377.4)	42.6
Transfers Out	197.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	4,254.7	7,112.5	(557.3)	6,555.2

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Liquor Licenses Fund	4,254.7	7,112.5	(557.3)	6,555.2
Agency Total - Appropriated Funds	4,254.7	7,112.5	(557.3)	6,555.2

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Direct Shipment License Issuance Fund	45.9	70.9	0.0	70.9
Federal Grants Fund	345.8	0.0	0.0	0.0
Growlers Fund	13.5	0.0	0.0	0.0
J Fund Audit Surcharge Fund	121.0	136.1	0.0	136.1
K Fund Enforcement Surcharges Fund	304.0	513.5	0.0	513.5
L Fund Enforcement Surcharges Fund	351.1	513.5	0.0	513.5
Agency Total - Non-Appropriated Funds	1,181.3	1,234.0	0.0	1,234.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	345.8	0.0	0.0

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

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 WEBSITE:](#)
All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	20,650.7	17,650.7	0.0	17,650.7
Agency Total	20,650.7	17,650.7	0.0	17,650.7

Executive Budget Baseline Changes

Coordinated Reentry Planning Services

The Executive Budget includes a one-time increase for Coordinated Reentry Services.

The increase is consistent with a three-year budget plan that allocated \$10 million in FY 2022, \$7 million in FY 2023, and \$7 million in FY 2024.

This funding will be distributed to counties for Coordinated Reentry Services.

Funding	FY 2024
General Fund	7,000.0
Issue Total	7,000.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for the Coordinated Reentry Planning Services Program.

Laws 2022, Chapter 313, Section 106 appropriated \$7 million from the State General Fund in FY 2023 for the Coordinated Reentry Planning Services Program.

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

Funding	FY 2024
General Fund	(7,000.0)
Issue Total	(7,000.0)

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Local Government	20,650.7	17,650.7	0.0	17,650.7
Agency Total - Appropriated Funds	20,650.7	17,650.7	0.0	17,650.7

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Transfers Out	20,650.7	17,650.7	0.0	17,650.7
Agency Total - Appropriated Funds	20,650.7	17,650.7	0.0	17,650.7

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	20,650.7	17,650.7	0.0	17,650.7
Agency Total - Appropriated Funds	20,650.7	17,650.7	0.0	17,650.7

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Coordinated Reentry Planning Services	10,000.0	7,000.0	0.0	7,000.0
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	20,650.7	17,650.7	0.0	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.

State 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 WEBSITE:** <http://arizonalottery.com/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Exp.Plan	Net Change	Exec. Bud.
Other Appropriated Funds	155,438.6	170,261.9	16,994.5	187,256.4
Non-Appropriated Funds	1,863,921.1	1,983,052.5	0.0	1,983,052.5
Agency Total	2,019,359.7	2,153,314.4	16,994.5	2,170,308.9

Executive Budget Baseline Changes

Special Line Item Baseline Revenue Adjustments

The Executive Budget includes an increase in ongoing funding for the Lottery Special Line Item appropriations to account for FY 2024 forecast revenues.

FY 2024 sales growth is projected to increase by 11.8% over FY 2023 projections, according to the FY 2023 Appropriations Report.

The Executive Budget does not include supplemental adjustments to the FY 2023 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 2024 are outlined as follows:

- 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 \$10,697,276.
- Instant Tickets (3.6% of actual instant ticket sales): The Executive Budget provides an increase of \$4,908,932.
- Online Vendor Fees (4.256% of actual online ticket sales): The Executive Budget provides an increase of \$1,061,356.
- Charitable Commissions (20% of actual tab ticket sales): The Executive Budget provides an increase of \$326,867.

Funding	FY 2024
Lottery Fund	16,994.5
Issue Total	16,994.5

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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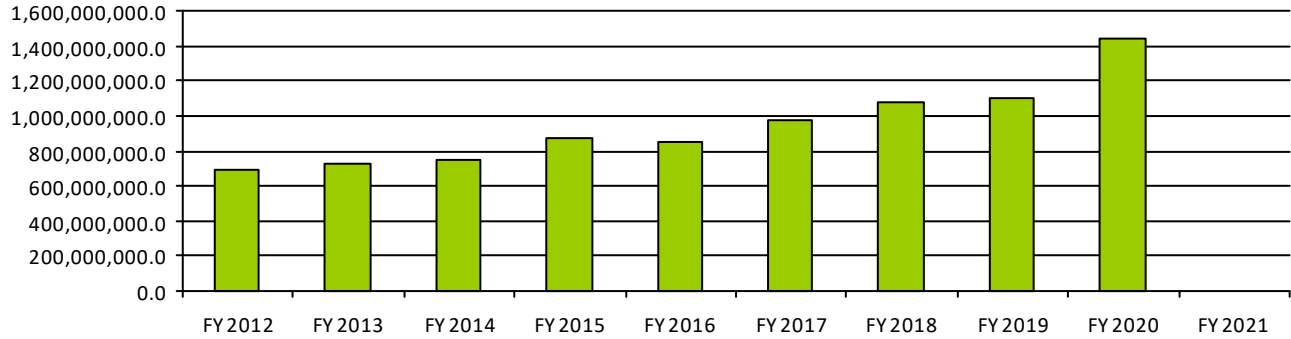
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Dollar amount of instant ticket sales (in millions)	1,109.8	1,043.2	1,104.4	NA
Dollar amount of draw game sales (in millions)	317.5	311.2	281.5	NA

Total Combined Sales



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Lottery	155,438.6	170,261.9	16,994.5	187,256.4
Agency Total - Appropriated Funds	155,438.6	170,261.9	16,994.5	187,256.4

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	4,600.2	5,218.3	0.0	5,218.3
ERE Amount	1,852.8	2,173.8	0.0	2,173.8
Prof. And Outside Services	13,865.9	13,045.8	0.0	13,045.8
Travel - In State	32.8	271.6	0.0	271.6
Travel - Out of State	16.5	16.8	0.0	16.8
Other Operating Expenses	134,739.0	149,535.6	16,994.5	166,530.1
Equipment	246.2	0.0	0.0	0.0
Transfers Out	85.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	155,438.6	170,261.9	16,994.5	187,256.4

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Lottery Fund	155,438.6	170,261.9	16,994.5	187,256.4
Agency Total - Appropriated Funds	155,438.6	170,261.9	16,994.5	187,256.4

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Advertising	14,759.5	15,500.0	0.0	15,500.0
Charitable Commissions	1,711.1	1,560.0	326.9	1,886.9
Instant Tickets	28,631.1	38,680.1	4,908.9	43,589.0
On-Line Vendor Fees	13,071.1	12,659.0	1,061.4	13,720.4
Retailer Commissions	88,388.0	91,393.9	10,697.3	102,091.2
Agency Total - Appropriated Funds	146,560.8	159,793.0	16,994.5	176,787.5

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Lottery - Prize Fund	923,531.1	1,005,809.6	0.0	1,005,809.6
Lottery Fund	940,390.0	977,242.9	0.0	977,242.9
Agency Total - Non-Appropriated Funds	1,863,921.1	1,983,052.5	0.0	1,983,052.5

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.

Board of Massage Therapy

The Board of Massage Therapy licenses and regulates Massage Therapists who are entrusted to increase wellness, relaxation, stress reduction, pain relief, postural improvement, or provide general or specific therapeutic benefits. The Board evaluates the professional competency of Massage Therapists seeking to be licensed in Arizona. Further, the Board promotes continued competence and fitness by investigating complaints against Massage Therapists, holding hearings, monitoring the activities of its licensees, and enforcing the standards of practice for the massage therapy profession as set forth by law.

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	468.6	603.8	(7.9)	595.9
Agency Total	468.6	603.8	(7.9)	595.9

Major Executive Budget Initiatives and Funding

Ongoing e-Licensing Funding

The Executive Budget includes an increase in ongoing funding for the costs associated with maintaining the e-licensing platform.

Funding	FY 2024
Massage Therapy Board Fund	22.1
Issue Total	22.1

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 one-time FY 2023 appropriations.

Laws 2022, Chapter 313, appropriated \$60,300 from the Massage Therapy Board Fund in FY 2023 to upgrade the State to a new e-licensing platform. Of that appropriation, \$30,000 was one-time funding.

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

Funding	FY 2024
Massage Therapy Board Fund	(30.0)
Issue Total	(30.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

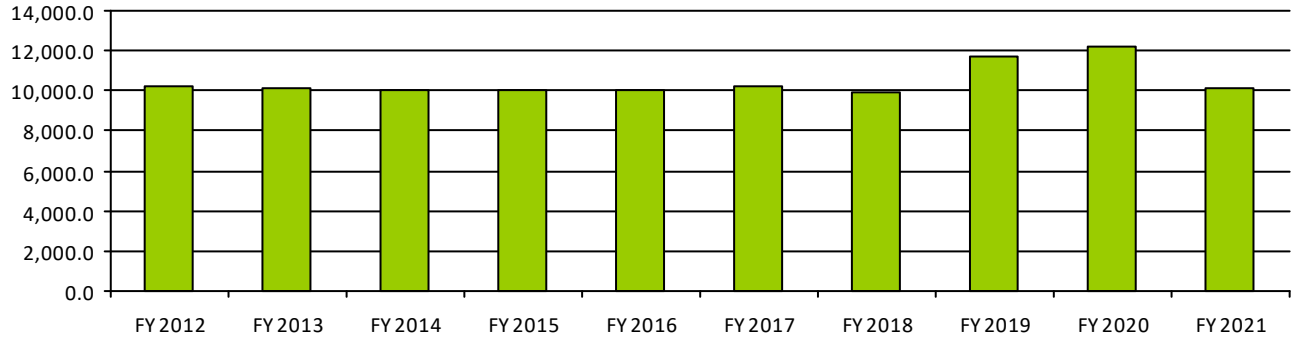
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

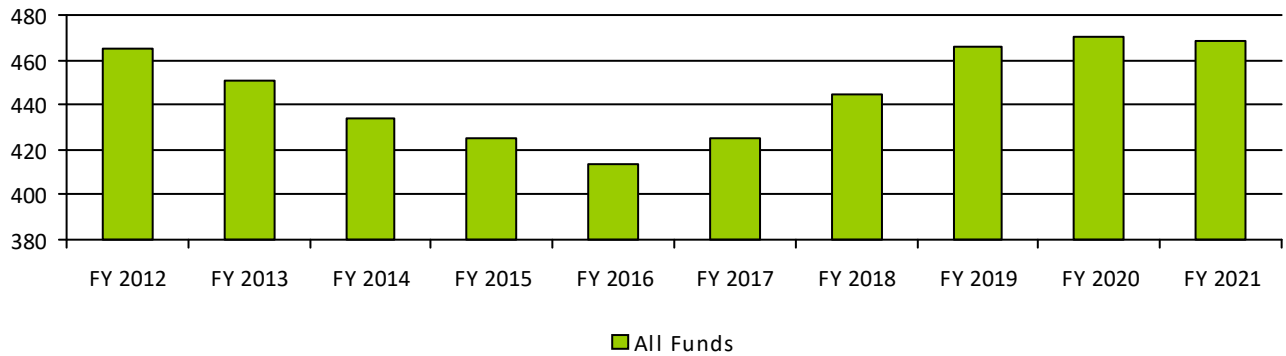
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Massage therapy applications received for initial licensure and biennial renewal.	5,600	6,650	6,600	6,600
Average number of days to resolve a massage therapy complaint	78	80	80	80

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Board of Massage Therapy	468.6	603.8	(7.9)	595.9
Agency Total - Appropriated Funds	468.6	603.8	(7.9)	595.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	262.2	258.0	0.0	258.0
ERE Amount	93.6	129.9	0.0	129.9
Prof. And Outside Services	19.8	111.0	(7.9)	103.1
Travel - In State	0.0	1.5	0.0	1.5
Other Operating Expenses	91.6	103.4	0.0	103.4

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Equipment	1.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	468.6	603.8	(7.9)	595.9

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Massage Therapy Board Fund	468.6	603.8	(7.9)	595.9
Agency Total - Appropriated Funds	468.6	603.8	(7.9)	595.9

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 WEBSITE:** <http://www.azmd.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	7,277.1	8,291.7	(102.5)	8,189.2
Agency Total	7,277.1	8,291.7	(102.5)	8,189.2

Executive Budget Baseline Changes

Remove One Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation to upgrade the state to a new e-licensing platform.

Laws 2022, Chapter 313, appropriated \$102,500 to the Medical Board Fund to upgrade the State to a new e-licensing platform.

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

Funding	FY 2024
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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

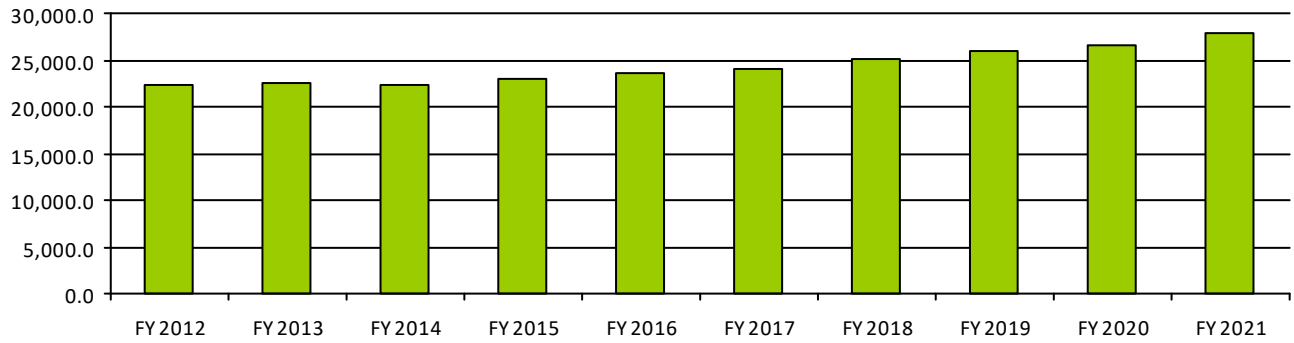
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

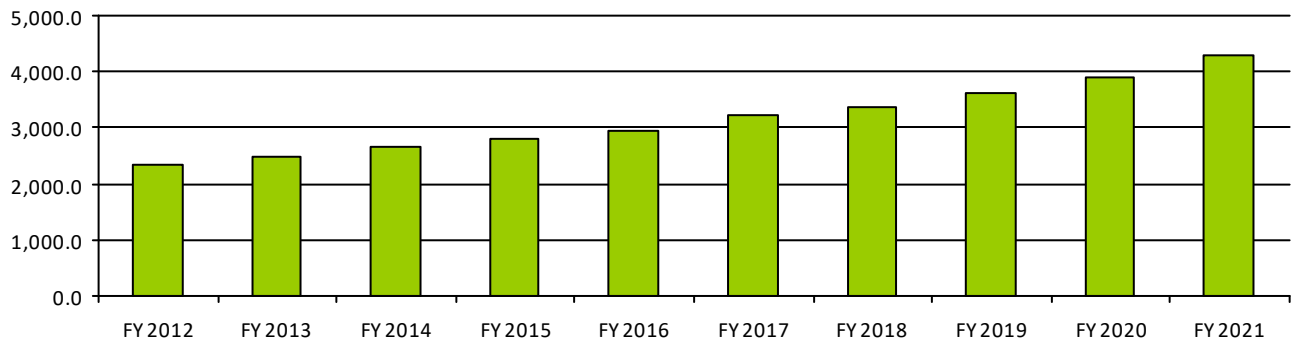
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 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 a medical doctor investigation	186	196	155	155
Average number of days to complete a physician assistant investigation	166	178	130	130
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.3	7.3	7.5	7.5

Number of MD Licenses

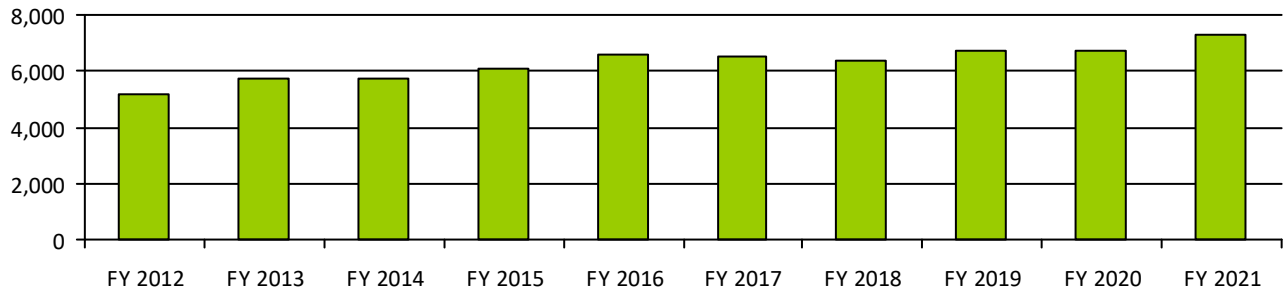


Number of PA Licenses



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing, Regulation, & Rehabilitation	7,277.1	8,291.7	(102.5)	8,189.2
Agency Total - Appropriated Funds	7,277.1	8,291.7	(102.5)	8,189.2

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
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BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	3,204.4	3,752.3	0.0	3,752.3
ERE Amount	1,123.1	1,508.8	0.0	1,508.8
Prof. And Outside Services	1,215.7	1,364.5	(102.5)	1,262.0
Travel - In State	0.4	13.0	0.0	13.0
Travel - Out of State	10.0	13.0	0.0	13.0
Other Operating Expenses	1,247.3	1,584.7	0.0	1,584.7
Equipment	262.0	55.4	0.0	55.4
Transfers Out	214.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	7,277.1	8,291.7	(102.5)	8,189.2

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona Medical Board Fund	7,277.1	8,291.7	(102.5)	8,189.2
Agency Total - Appropriated Funds	7,277.1	8,291.7	(102.5)	8,189.2

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Employee Performance Incentive Program	152.5	165.6	0.0	165.6
Agency Total - Appropriated Funds	152.5	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.

State Mine Inspector

The State Mine Inspector is a statewide elected constitutional officer and Director of the Office of the State Mine Inspector. The Office enforces laws and regulations applicable to mine safety, health, explosives, and land reclamation. The Office inspects the health and safety conditions and practices at active mining operations; investigates mine accidents and employee and public complaints; and conducts federally certified miner and instructor safety training.

The Office administers reclamation financial assurance and enforces the mined land reclamation laws and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The Office promotes public safety regarding abandoned mines. The Office conducts complaint investigations; issues mine-owner compliance notifications; and identifies, assesses, and secures mine safety hazards. The Office also issues permits, licenses, and certificates for elevators and electrical connections and monitors the manufacturing, storing, selling, transferring, and disposal of all explosives or blasting agents.

Link to the **AGENCY'S WEBSITE:** <http://www.asmi.az.gov>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,180.8	2,819.0	(496.1)	2,322.9
Other Appropriated Funds	37.3	112.9	0.0	112.9
Non-Appropriated Funds	358.2	473.5	0.0	473.5
Agency Total	1,576.3	3,405.4	(496.1)	2,909.3

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for vehicle purchases.

Laws 2022, Chapter 313 appropriated \$496,100 one-time from the General Fund for the purchase of vehicles for additional mine inspectors.

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

Funding	FY 2024
General Fund	(496.1)
Issue Total	(496.1)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

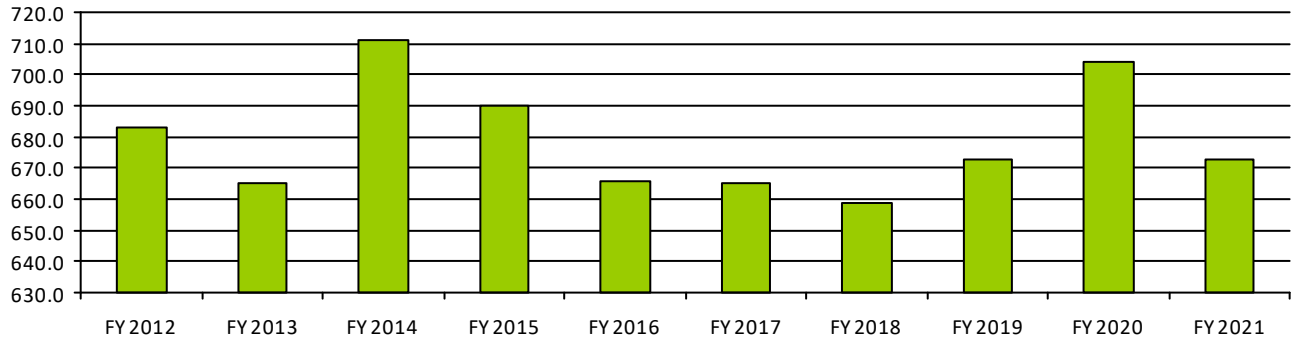
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

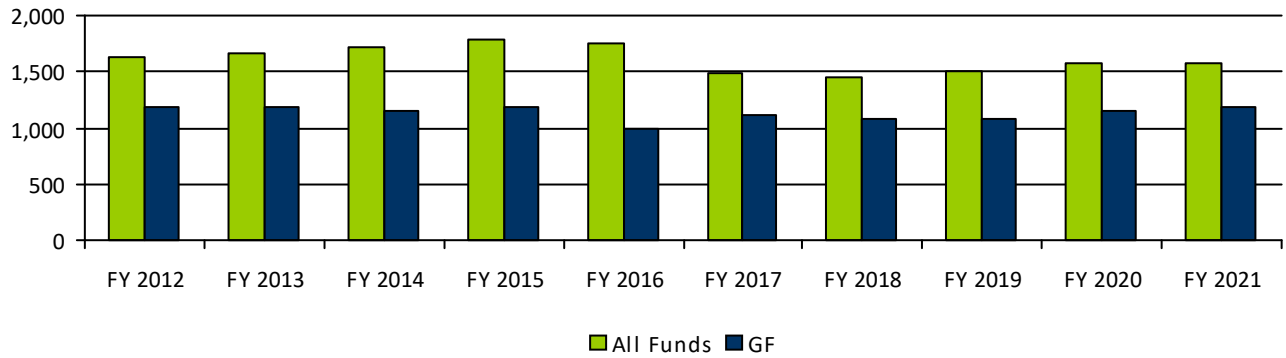
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of reportable (lost time) mine accidents	204	227	227	227
Number of abandoned mine openings secured	9	7	160	160
Number of annual mined land reclamation compliance reviews	204	204	204	204

Number of Safety Inspections Completed



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Abandoned Mines Inventory	191.3	1,316.7	(496.1)	820.6
Mined Land Reclamation	37.3	181.8	0.0	181.8
Mining Safety Enforcement	989.5	1,433.4	0.0	1,433.4
Agency Total - Appropriated Funds	1,218.1	2,931.9	(496.1)	2,435.8

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	565.1	1,107.0	0.0	1,107.0
ERE Amount	282.3	589.5	0.0	589.5
Prof. And Outside Services	44.4	195.8	0.0	195.8
Travel - In State	115.6	264.5	0.0	264.5
Travel - Out of State	6.4	8.7	0.0	8.7
Other Operating Expenses	195.9	303.0	0.0	303.0
Equipment	8.3	43.4	(496.1)	(452.7)
Capital Outlay	0.0	420.0	0.0	420.0
Agency Total - Appropriated Funds	1,218.1	2,931.9	(496.1)	2,435.8

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,180.8	2,819.0	(496.1)	2,322.9
Aggregate Mining Reclamation Fund	37.3	112.9	0.0	112.9
Agency Total - Appropriated Funds	1,218.1	2,931.9	(496.1)	2,435.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Abandoned Mines	191.3	1,316.7	(496.1)	820.6
Aggregate Mined Land Reclamation	37.3	181.8	0.0	181.8
Agency Total - Appropriated Funds	228.6	1,498.5	(496.1)	1,002.4

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Federal Education and Training Fund	40.5	55.0	0.0	55.0
Federal Grants Fund	317.7	418.5	0.0	418.5
Agency Total - Non-Appropriated Funds	358.2	473.5	0.0	473.5

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	318.0	418.5	235.7

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.

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 WEBSITE:** <https://nd.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	181.9	212.0	3.2	215.2
Agency Total	181.9	212.0	3.2	215.2

Executive Budget Baseline Changes

Additional eLicensing Costs

The Executive Budget includes an increase in ongoing funding to the Naturopathic Examiners Board Fund for the annual cost to maintain the eLicensing system.

The actual annual cost is higher than the cost expected in FY 2023, requiring this increase.

Funding	FY 2024
Naturopathic Board Fund	3.2
Issue Total	3.2

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

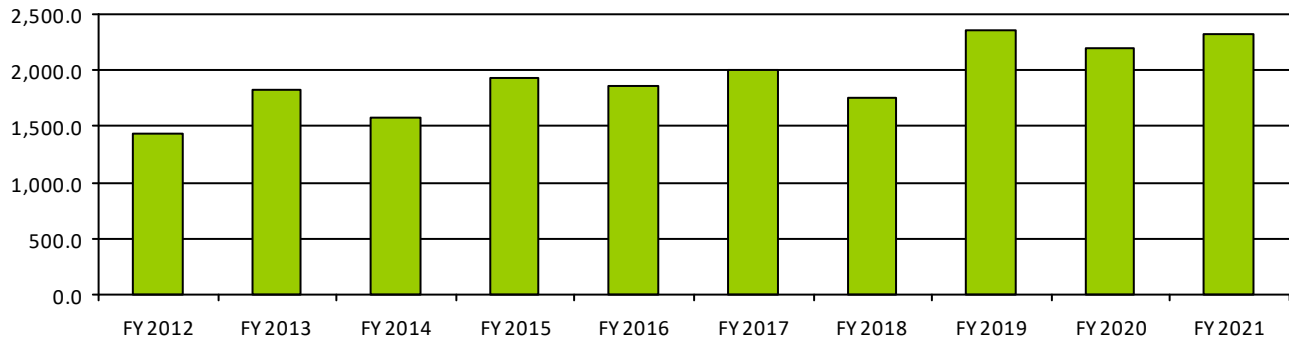
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

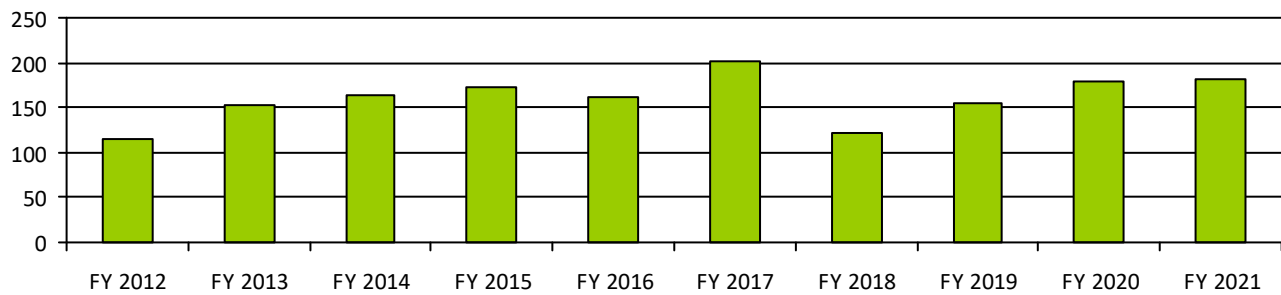
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Active physician licenses	1,109	1,153	1,165	1,250
Complaints received against licensed or certified persons	29	37	35	39
Complaints resolved in same fiscal year	27	43	27	45

Number of Initial Naturopathic Medicine Licenses/Certificates Issued



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Naturopathic Licensing and Regulation	181.9	212.0	3.2	215.2
Agency Total - Appropriated Funds	181.9	212.0	3.2	215.2

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	82.5	98.0	0.0	98.0
ERE Amount	31.8	38.6	0.0	38.6
Prof. And Outside Services	26.0	30.1	0.0	30.1
Travel - In State	0.1	4.8	0.0	4.8
Other Operating Expenses	41.5	40.5	3.2	43.7
Agency Total - Appropriated Funds	181.9	212.0	3.2	215.2

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Naturopathic Board Fund	181.9	212.0	3.2	215.2
Agency Total - Appropriated Funds	181.9	212.0	3.2	215.2

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 WEBSITE:** <http://www.ansac.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	120.4	144.2	0.0	144.2
Other Appropriated Funds	0.0	200.0	0.0	200.0
Non-Appropriated Funds	130.0	0.0	0.0	0.0
Agency Total	250.4	344.2	0.0	344.2

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

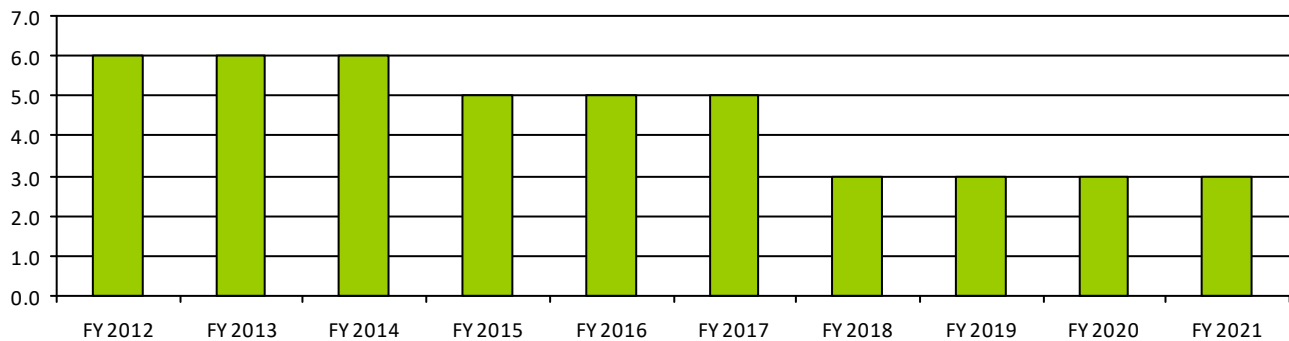
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Performance Measures

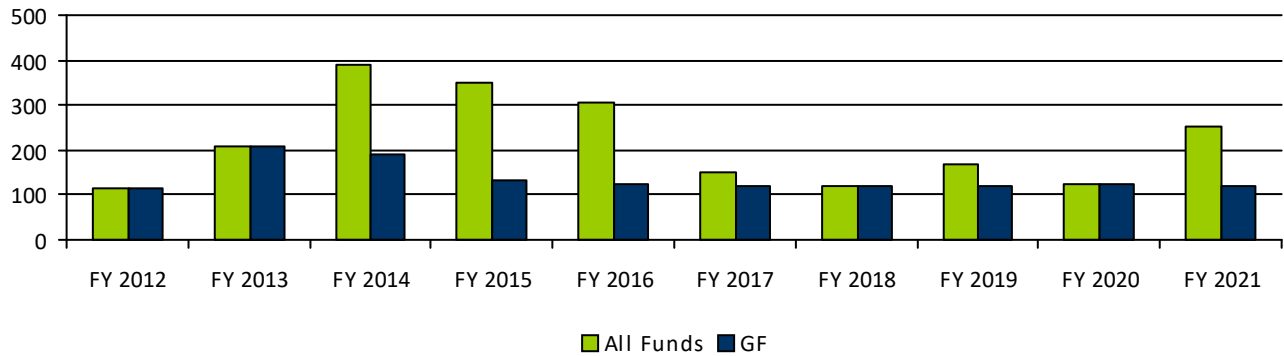
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of appeals in process.	0	0	3	0

Number of Cases Remaining at Issue



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Stream Adjudication	120.4	344.2	0.0	344.2
Agency Total - Appropriated Funds	120.4	344.2	0.0	344.2

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	120.4	144.2	0.0	144.2
Prof. And Outside Services	0.0	200.0	0.0	200.0
Agency Total - Appropriated Funds	120.4	344.2	0.0	344.2

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	120.4	144.2	0.0	144.2
Arizona Water Banking Fund	0.0	200.0	0.0	200.0
Agency Total - Appropriated Funds	120.4	344.2	0.0	344.2

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona Water Banking Fund	130.0	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	130.0	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.

Board of Nursing

The State Board of Nursing protects the public by assuring that standards of practice are defined and that persons engaged in the practice of nursing are competent. It approves individuals for licensure, registration, and certification; approves educational programs for Nurses and Nursing Assistants; investigates complaints concerning licensee and certificate holder compliance with the law; and determines and administers disciplinary actions in the event of proven violations of the Nurse Practice Act.

Link to the **AGENCY'S WEBSITE:** <http://www.azbn.gov>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	5,077.2	5,885.0	506.0	6,391.0
Non-Appropriated Funds	439.2	414.7	(0.2)	414.5
Agency Total	5,516.4	6,299.7	505.8	6,805.5

Major Executive Budget Initiatives and Funding

Additional Staff Attorney

The Executive Budget includes an ongoing increase in funding for an additional staff attorney.

The staff attorney currently works 15-20 hours of overtime per week. An additional staff attorney will reduce processing times for license applications, provide more thorough reviews for legal matters, and reduce the risk of mistakes.

Of the \$146,800 for the staff attorney, \$4,100 is one-time funding for equipment.

Funding	FY 2024
Nursing Board Fund	146.8
Issue Total	146.8

Nursing Compensation Strategy

The Executive Budget includes an increase in ongoing funding to provide a 10% salary increase for nursing positions within State agencies.

This initiative will address challenges in hiring and retaining nursing staff.

Funding	FY 2024
Nursing Board Fund	205.1
Issue Total	205.1

Two Additional Licensing Specialists

The Executive Budget includes an ongoing increase in funding for two additional licensing specialists to address delays in processing and issuing licenses.

In FY 2022, the Board refunded almost \$900,000 because of missed deadlines for approximately 6,300 licenses. There is currently a backlog of almost 7,000 applications. The number of applications is expected to increase due to nursing workforce development plans.

The two additional licensing specialists will allow the Board to process and issue licenses in a timely manner as the nursing workforce grows. Of the \$154,100 funding for the licensing specialists, \$8,200 is one-time funding for equipment.

Funding	FY 2024
Nursing Board Fund	154.1
Issue Total	154.1

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

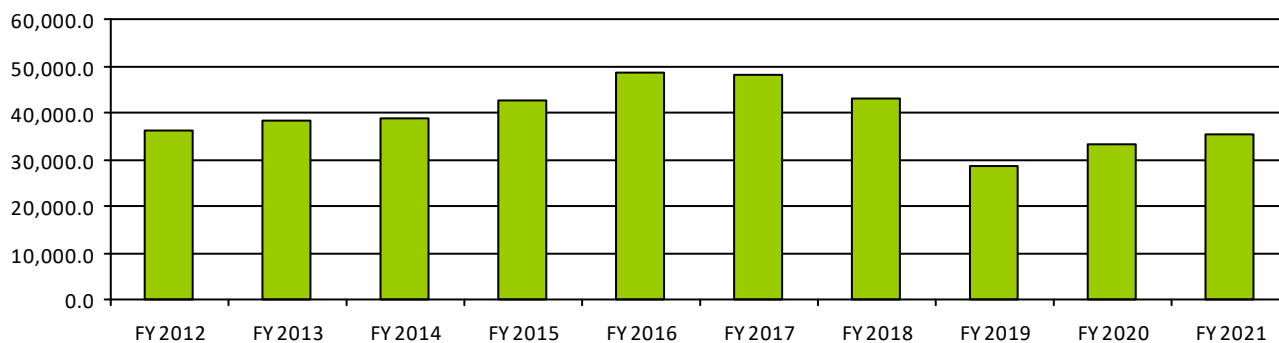
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

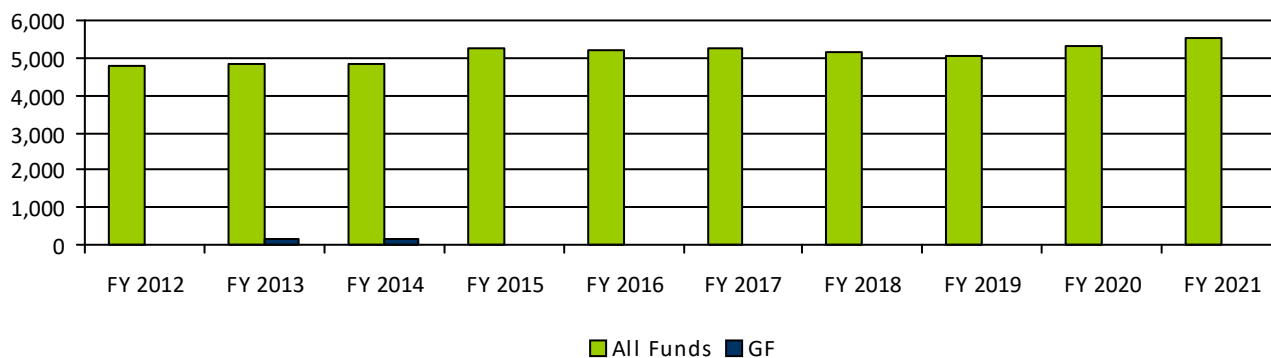
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Total licensees Registered Nurses and Licensed Practical Nurses	107,890	113,203	109,500	113,500
Total complaints received	2,288	3,617	2,500	3,700
Total individuals certified as nursing assistants	28,463	27,775	29,000	29,000
Average calendar days from receipt of CNA complaint to resolution	197	135	180	160
Average calendar days from receipt of RN/LPN complaint to resolution	244	160	180	180

Total Licenses Issued



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation - RN/LPN	4,593.3	5,346.6	506.0	5,852.6
Nursing Assistant	483.9	538.4	0.0	538.4
Agency Total - Appropriated Funds	5,077.2	5,885.0	506.0	6,391.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	3,196.0	3,688.0	379.2	4,067.2
ERE Amount	1,150.2	1,388.0	114.5	1,502.5
Prof. And Outside Services	289.4	212.5	0.0	212.5
Travel - In State	3.8	6.8	0.0	6.8
Travel - Out of State	1.2	2.1	0.0	2.1
Other Operating Expenses	391.7	515.5	2.1	517.6
Equipment	30.8	72.0	10.2	82.2
Transfers Out	14.0	0.1	0.0	0.1
Agency Total - Appropriated Funds	5,077.2	5,885.0	506.0	6,391.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Nursing Board Fund	5,077.2	5,885.0	506.0	6,391.0
Agency Total - Appropriated Funds	5,077.2	5,885.0	506.0	6,391.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Nursing Assistant	483.9	538.4	0.0	538.4
Agency Total - Appropriated Funds	483.9	538.4	0.0	538.4

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Donations Fund	24.5	0.0	0.0	0.0
Federal Grants Fund	414.7	414.7	(0.2)	414.5
Agency Total - Non-Appropriated Funds	439.2	414.7	(0.2)	414.5

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 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 WEBSITE:** <http://www.aznciboard.us>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	518.1	627.4	(31.8)	595.6
Agency Total	518.1	627.4	(31.8)	595.6

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 one-time FY 2023 appropriations.

Laws 2022, Chapter 313, appropriated \$45,100 from the Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Certification Fund in FY 2023 to upgrade the State to a new e-licensing platform. Of that appropriation, \$31,800 was one-time funding.

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

Funding	FY 2024
Nursing Care Institution Administrators/ACHMC Fund	(31.8)
Issue Total	(31.8)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

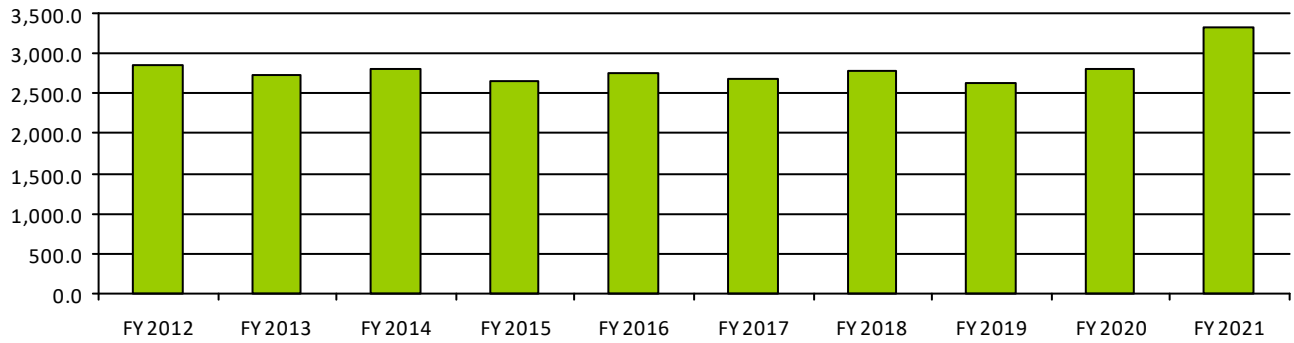
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

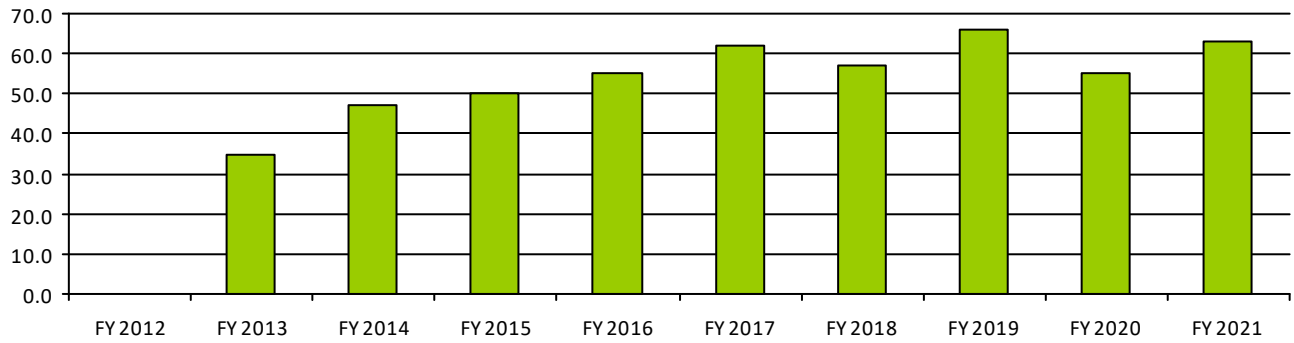
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of complaint and application investigations conducted	920	356	350	350
Average calendar days to renew a license	18	15	15	15

Number of Licensees

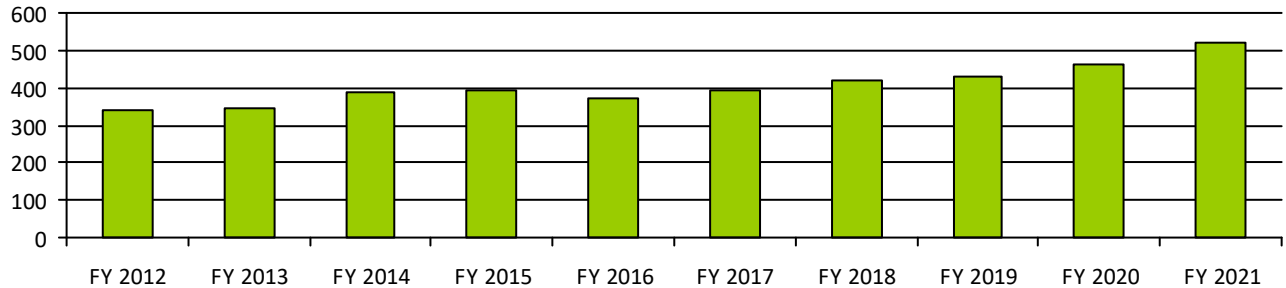


Assisted Living Facility Training Programs



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	518.1	627.4	(31.8)	595.6
Agency Total - Appropriated Funds	518.1	627.4	(31.8)	595.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
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BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	317.6	328.2	0.0	328.2
ERE Amount	101.0	155.1	0.0	155.1
Prof. And Outside Services	0.0	46.9	0.0	46.9
Travel - In State	2.0	5.0	0.0	5.0
Travel - Out of State	0.0	2.0	0.0	2.0
Other Operating Expenses	97.0	76.7	(31.8)	44.9
Equipment	0.5	13.5	0.0	13.5
Agency Total - Appropriated Funds	518.1	627.4	(31.8)	595.6

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Nursing Care Institution Administrators/ACHMC Fund	518.1	627.4	(31.8)	595.6
Agency Total - Appropriated Funds	518.1	627.4	(31.8)	595.6

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 WEBSITE:** <http://www.ot.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	181.2	266.4	(23.2)	243.2
Agency Total	181.2	266.4	(23.2)	243.2

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes one-time FY 2023 appropriations.

Laws 2022, Chapter 313, appropriated \$34,100 from the Occupational Therapy Fund in FY 2023 to upgrade the State to a new e-licensing platform. Of that appropriation, \$18,900 was one-time funding.

Laws 2022, Chapter 313, Section 65 appropriated \$4,300 from the Occupational Therapy Fund for laptop computer replacements.

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

Funding	FY 2024
Occupational Therapy Fund	(23.2)
Issue Total	(23.2)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

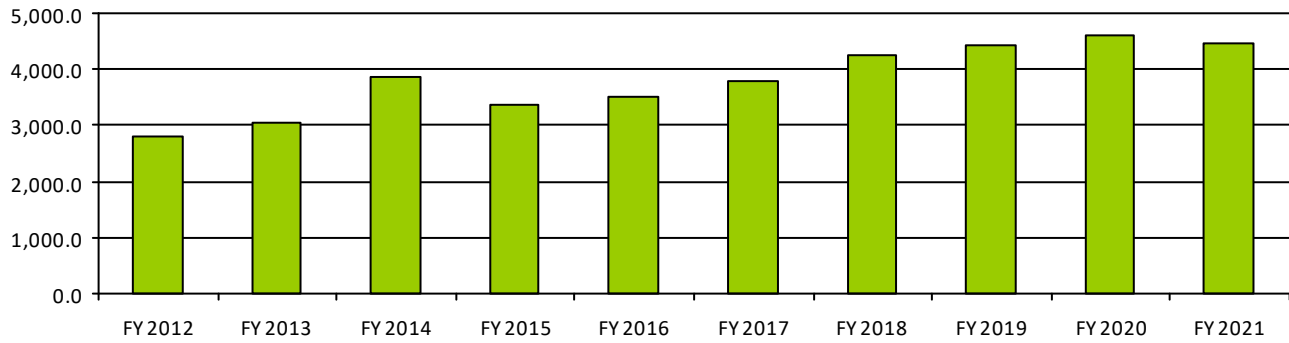
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

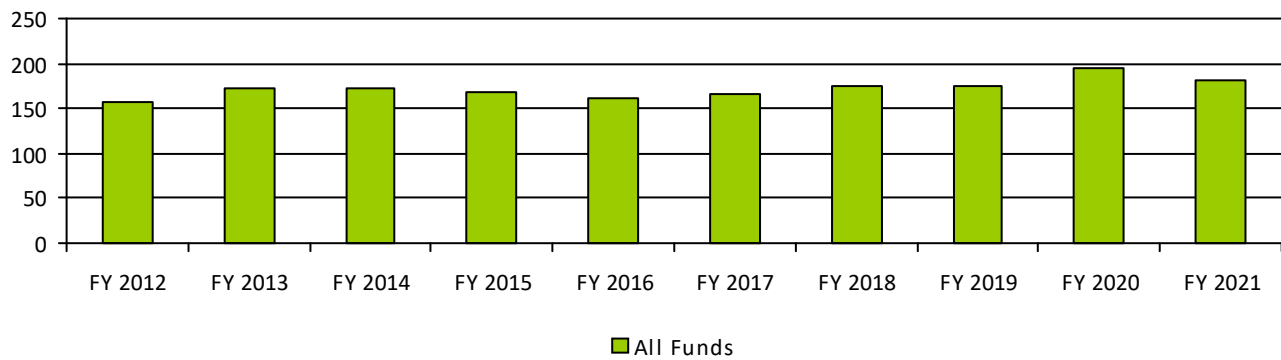
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of individuals licensed as occupational therapists	3,096	3,018	3,169	3,327
Number of occupational therapy complaints received	5	6	10	10

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	181.2	266.4	(23.2)	243.2
Agency Total - Appropriated Funds	181.2	266.4	(23.2)	243.2

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	91.7	113.5	0.0	113.5
ERE Amount	41.5	60.0	0.0	60.0
Prof. And Outside Services	1.3	0.0	0.0	0.0
Travel - In State	0.1	1.3	0.0	1.3
Other Operating Expenses	37.1	89.6	(18.9)	70.7
Equipment	9.5	2.0	(4.3)	(2.3)
Agency Total - Appropriated Funds	181.2	266.4	(23.2)	243.2

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Occupational Therapy Fund	181.2	266.4	(23.2)	243.2

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Board of Dispensing Opticians

The Board of Dispensing Opticians licenses optical establishments and professionals to practice in the field of opticianry. Dispensing opticians fill orders for and fit persons with corrective eyewear. The Board investigates complaints against licensees and unlicensed entities. The Board is distinguished from the Board of Optometry, which regulates Optometrists.

Link to the **AGENCY'S WEBSITE:** <http://www.do.az.gov>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	151.1	193.1	(6.2)	186.9
Agency Total	151.1	193.1	(6.2)	186.9

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 one-time FY 2023 appropriations.

Laws 2022, Chapter 313, appropriated \$16,300 from the Board of Dispensing Opticians Fund in FY 2023 to upgrade the State to a new e-licensing platform. Of that appropriation, \$6,200 was one-time funding.

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

Funding	FY 2024
Dispensing Opticians Board Fund	(6.2)
Issue Total	(6.2)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

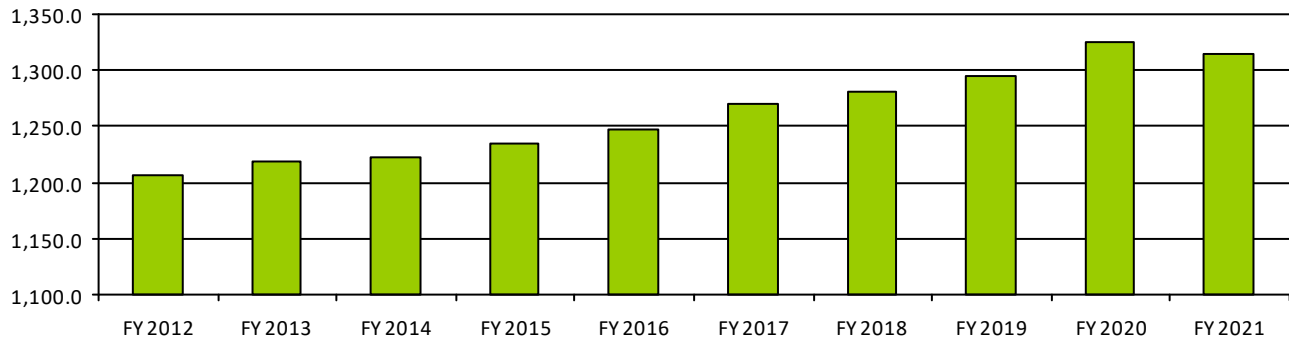
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Performance Measures

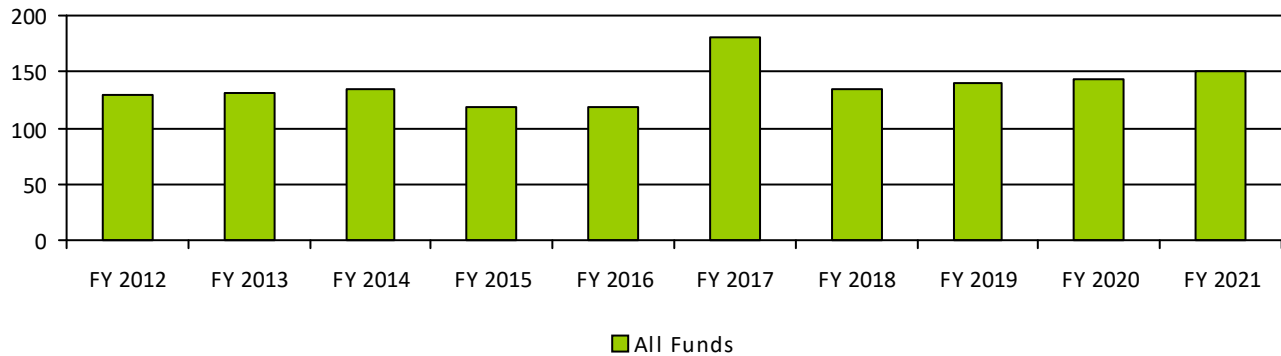
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Optician licenses issued	41	48	50	50
Establishment renewal applications processed	402	419	420	420
Complaints about licensees received and investigated	1	1	2	2
Number of days from receipt of complaint until completion	60	60	60	60

Number of Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	151.1	193.1	(6.2)	186.9
Agency Total - Appropriated Funds	151.1	193.1	(6.2)	186.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	85.5	97.4	0.0	97.4
ERE Amount	26.7	32.2	0.0	32.2
Prof. And Outside Services	0.0	1.0	0.0	1.0
Travel - In State	0.4	8.5	0.0	8.5
Travel - Out of State	0.0	2.0	0.0	2.0
Other Operating Expenses	29.0	52.0	(6.2)	45.8
Equipment	9.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	151.1	193.1	(6.2)	186.9

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
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BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Dispensing Opticians Board Fund	151.1	193.1	(6.2)	186.9
Agency Total - Appropriated Funds	151.1	193.1	(6.2)	186.9

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 WEBSITE:** <http://www.optometry.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	231.1	298.8	(7.5)	291.3
Agency Total	231.1	298.8	(7.5)	291.3

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for e-licensing costs.

Laws 2022, Chapter 313, Section 67 appropriated \$7,500 for e-licensing.

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

Funding	FY 2024
Board of Optometry Fund	(7.5)
Issue Total	(7.5)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

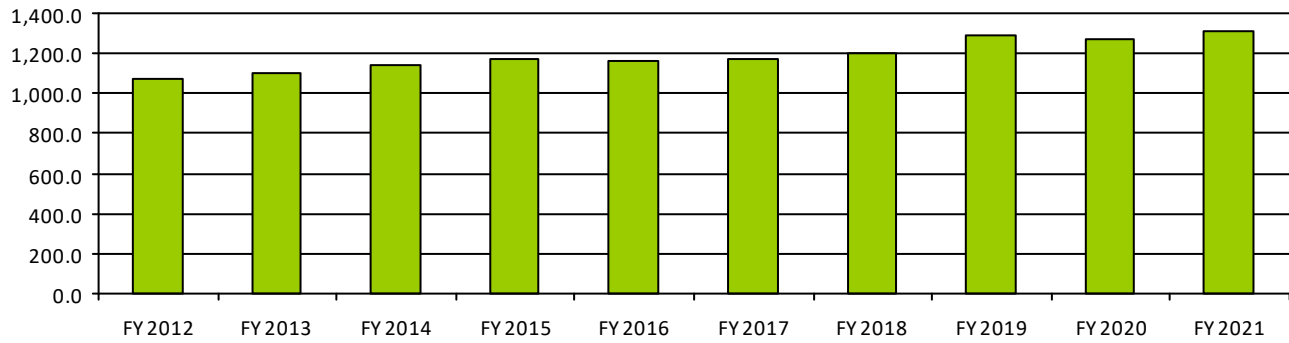
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Performance Measures

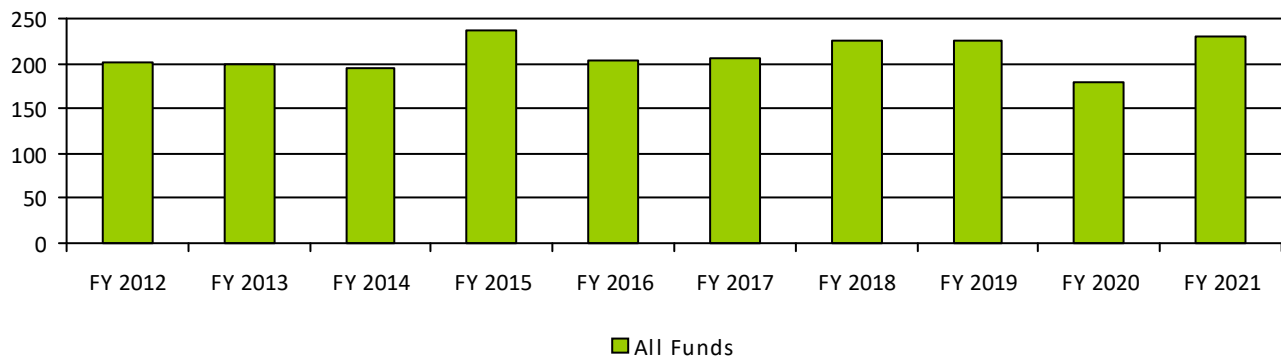
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Total number of complaints received	18	27	20	20
Total number of disciplinary actions	0	1	2	2

Number of Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	231.1	298.8	(7.5)	291.3
Agency Total - Appropriated Funds	231.1	298.8	(7.5)	291.3

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	132.6	166.1	0.0	166.1
ERE Amount	56.6	61.5	0.0	61.5
Prof. And Outside Services	0.0	15.0	0.0	15.0
Travel - In State	0.1	0.5	0.0	0.5
Travel - Out of State	2.1	4.0	0.0	4.0
Other Operating Expenses	39.7	48.0	0.0	48.0
Equipment	0.0	3.7	(7.5)	(3.8)
Agency Total - Appropriated Funds	231.1	298.8	(7.5)	291.3

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Board of Optometry Fund	231.1	298.8	(7.5)	291.3

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of Osteopathic Examiners

The Board of Osteopathic Examiners regulates Osteopathic Physicians in Arizona. The Board is responsible for the licensure of Osteopathic Physicians and Residents, the enforcement of standards of practice, and the review and adjudication of complaints. The Board protects the public by setting educational and training standards for licensure and by reviewing complaints made against Osteopathic Physicians, Interns, and Residents to ensure that their conduct meets the standards of the profession, as defined by A.R.S. § 32-1854.

Link to the **AGENCY'S WEBSITE:** <http://www.azdo.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	1,060.2	1,384.5	10.1	1,394.6
Agency Total	1,060.2	1,384.5	10.1	1,394.6

Major Executive Budget Initiatives and Funding

One-Time Leave Payout

The Executive Budget includes a one-time increase of \$14,500 from the Arizona Board of Osteopathic Examiners in Medicine and Surgery Fund for an annual leave payout.

Funding	FY 2024
Osteopathic Examiners Board Fund	14.5
Issue Total	14.5

Executive Budget Baseline Changes

Additional eLicensing Costs

The Executive Budget includes an increase in ongoing funding to the Arizona Board of Osteopathic Examiners in Medicine and Surgery Fund to fund the annual cost to maintain the e-licensing system.

The actual annual cost is higher than was projected for FY 2023.

Funding	FY 2024
Osteopathic Examiners Board Fund	6.6
Issue Total	6.6

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

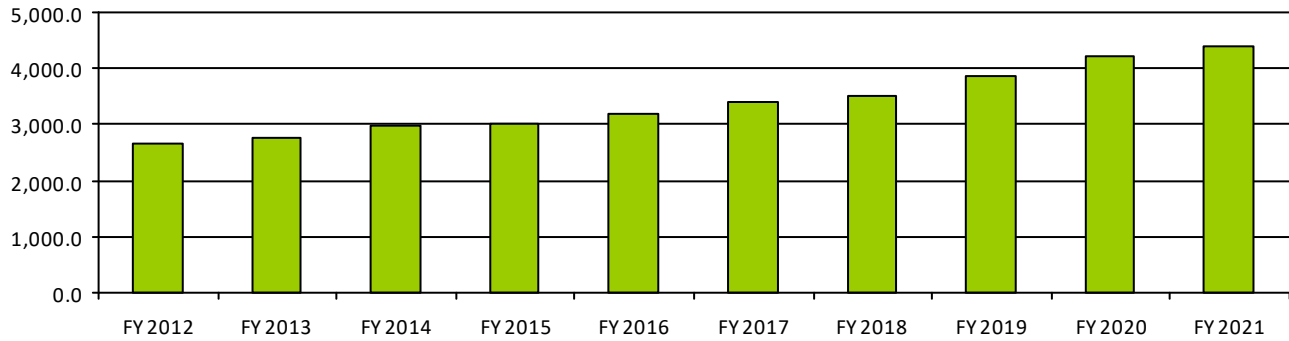
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Performance Measures

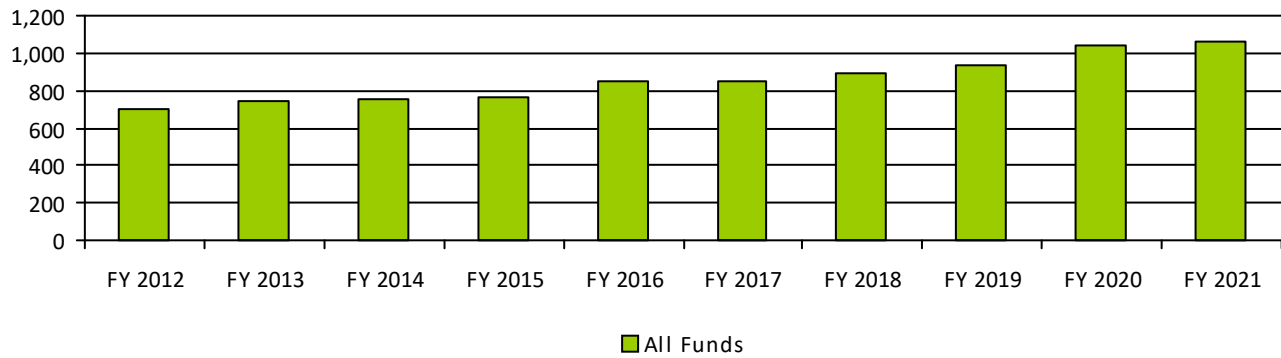
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Administration as percent of total cost	4	4	8	8
Customer satisfaction rating (1-8)	8	7	6	6
Average days to issue new license	0	1	3	3
Number of new and existing licenses	4,225	4,409	4,650	4950
Complaints investigated	379	361	330	330
Average calendar days to resolve a complaint	146	179	180	180

Number of Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	1,060.2	1,384.5	10.1	1,394.6
Agency Total - Appropriated Funds	1,060.2	1,384.5	10.1	1,394.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	504.9	620.2	0.0	620.2
ERE Amount	173.6	279.9	(11.0)	268.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Prof. And Outside Services	82.0	172.7	0.0	172.7
Travel - In State	0.1	2.5	0.0	2.5
Travel - Out of State	2.4	5.5	0.0	5.5
Other Operating Expenses	295.9	303.7	21.1	324.8
Equipment	0.7	0.0	0.0	0.0
Transfers Out	0.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,060.2	1,384.5	10.1	1,394.6

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Osteopathic Examiners Board Fund	1,060.2	1,384.5	10.1	1,394.6
Agency Total - Appropriated Funds	1,060.2	1,384.5	10.1	1,394.6

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 (ASP) 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. ASP 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 WEBSITE:** <http://azstateparks.com/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Exp.Plan	Net Change	Exec. Bud.
General Fund	9,000.0	6,500.0	3,500.0	10,000.0
Other Appropriated Funds	20,628.8	19,547.4	125.1	19,672.5
Non-Appropriated Funds	17,553.2	34,042.7	3,925.4	37,968.1
Agency Total	47,182.0	60,090.1	7,550.5	67,640.6

Major Executive Budget Initiatives and Funding

Rockin River State Park - Grand Opening

The Executive Budget includes an increase in ongoing funding for the operating costs associated with opening Rockin River State Park to the public.

Laws 2021, First Regular Session, Chapter 406 appropriated funding to develop Rockin River State Park as a day-use park. The park will feature picnic areas, hiking trails, and restroom facilities. Construction of the park is anticipated to be completed in the fall of 2023, with the park opening shortly thereafter for public use.

The operating cost is anticipated to be \$313,950 annually. The Executive Budget accounts for a prior appropriation of \$200,000 intended for this purpose.

In addition, the Executive Budget provides an additional 4.0 FTE positions.

Funding	FY 2024
State Parks Revenue Fund	114.0
Issue Total	114.0

Heritage Fund Deposit

The Executive Budget includes a one-time deposit into the State Park's Heritage Fund.

The Heritage Fund provide grants to local and regional entities for park development, historic preservation, non-motorized trails, and outdoor education.

This program has been utilized as a catalyst by grant recipients to leverage the State funding for additional funding.

Of the \$2.5 million deposited in FY 2022, State Parks has awarded \$1.8 million in grants for 15 projects across the State. The State investment was matched by localities with an additional \$2.1 million for a total current investment of \$3.9 million

Of the \$5.0 million deposited in FY 2021, State Parks has awarded \$4.9 million in grants for 29 projects across the State. The State investment was matched by localities with an additional \$5.5 million for a total current investment of \$10.4 million

Funding	FY 2024
General Fund	10,000.0
Issue Total	10,000.0

Dispatch Services

The Executive Budget includes an increase in one-time and ongoing funding associated with an interservice agency agreement for dispatch services for the State's park system.

State parks are located throughout the State and often in remote locations. To support these locations, State Parks employs a small group of AZPOST certified law enforcement officers as park managers and rangers to provide public safety within select parks. Ensuring communication to dispatch services is critical for park personnel to be able to respond to incidents and receive the necessary support to ensure safety for those staying and utilizing the respective park.

State Parks is working with the respective agencies that provide dispatch services on gathering and securing a cost information. The Executive will inform the Legislature when the cost estimate is finalized.

Funding	FY 2024
State Parks Revenue Fund	0.0
Issue Total	0.0

Operational Increases

The Executive Budget includes an increase in ongoing funding to address escalating operating costs associated with the State's park system.

Since FY 2017, the annual non-personnel operating cost (e.g., waste removal, electricity, water, etc.) for the State park system has increased by 47%, from \$4 million to \$5.7 million. These cost increases are most notable in waste removal and water.

During that period of time, the agency has been innovative in utilizing cost efficiencies, vacancy savings, and other funds to absorb the increase. Its efforts have been exhausted, requiring the need for additional funding to provide relief to the agency's operating budget.

The funding amount represents the total for items that increased cost between FY 2021 and FY 2022.

Funding	FY 2024
State Parks Revenue Fund	261.1
Issue Total	261.1

Executive Budget Baseline Changes

Water and Wastewater Infrastructure - Ongoing Costs

The Executive Budget includes an increase in ongoing funding associated with the ongoing cost of the major renovation, rehabilitation, and installation of water and wastewater (WWT) infrastructure throughout the State's park system.

In 2022, the Department of Administration (DOA) was allocated \$102.2 million from the State and Local Fiscal Recovery Fund within the American Rescue Plan Act to address historical WWT issues throughout the State's park system. This initiative involves 24 of the 35 State parks and natural areas.

As projects are completed, State Parks may incur additional ongoing costs to ensure the proper management and maintenance of the infrastructure. DOA and State Parks are gathering more information to secure an estimated cost. The Executive will inform the Legislature when the cost estimate is finalized.

Funding	FY 2024
State Parks Revenue Fund	0.0
Issue Total	0.0

Broadband Infrastructure - Ongoing Costs

The Executive Budget includes an increase in ongoing funding associated with the ongoing costs of expanding the broadband infrastructure throughout the State's park system.

In 2022, the Department of Administration (DOA) was allocated \$20.6 million from the State and Local Fiscal Recovery Fund within the American Rescue Plan Act to expand broadband connectivity throughout the State's park system for State and visitor use. This initiative currently contemplates four of the 35 State parks and natural areas. The initiative has evolved to incorporate other State facilities within close proximity to the park.

As projects are completed, State Parks will incur additional ongoing costs associated with the broadband infrastructure. DOA and State Parks are gathering more information to secure an estimated cost. The Executive will inform the Legislature when the cost estimate is finalized.

Funding	FY 2024
State Parks Revenue Fund	0.0
Issue Total	0.0

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that those agencies would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
State Parks Revenue Fund	0.0
State Parks Store Fund	0.0
Issue Total	0.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time initiatives.

Laws 2022, Second Regular Session, Chapter 313 provided the following one-time appropriations:

- State Lake Improvement Fund Deposit: \$4 million
- Heritage Fund Deposit: \$2.5 million
- Arizona Trail Maintenance: \$250,000

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

Funding	FY 2024
General Fund	(6,500.0)
State Parks Revenue Fund	(250.0)
Issue Total	(6,750.0)

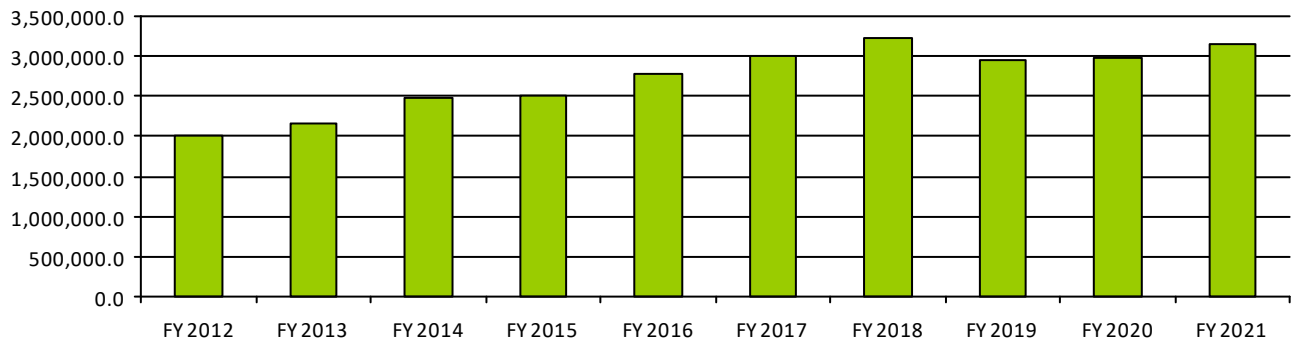
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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

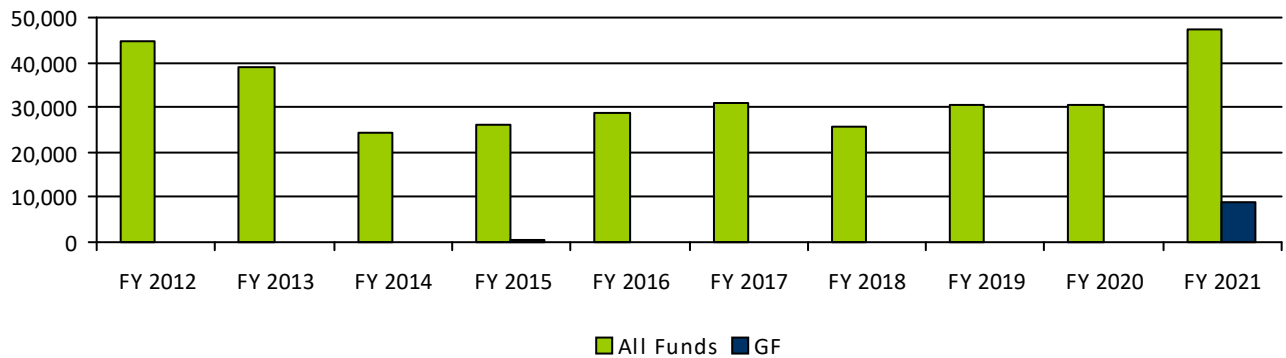
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Total Visitation



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Administration	1,487.5	1,506.8	0.0	1,506.8
Park Development and Operation	28,124.6	24,523.9	3,625.1	28,149.0
Partnerships and Grants	16.7	16.7	0.0	16.7
Agency Total - Appropriated Funds	29,628.8	26,047.4	3,625.1	29,672.5

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	7,360.7	8,385.7	59.6	8,445.3
ERE Amount	3,757.6	3,966.6	39.8	4,006.4
Prof. And Outside Services	263.8	150.0	0.0	150.0
Travel - In State	10.5	10.0	0.0	10.0
Aid to Others	137.8	250.0	(6,750.0)	(6,500.0)
Other Operating Expenses	7,461.9	6,568.4	261.1	6,829.5
Equipment	221.8	200.0	14.6	214.6
Debt Service	398.0	0.0	0.0	0.0
Transfers Out	10,016.7	6,516.7	10,000.0	16,516.7
Agency Total - Appropriated Funds	29,628.8	26,047.4	3,625.1	29,672.5

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	9,000.0	6,500.0	3,500.0	10,000.0
Off-Highway Vehicle Recreation Fund	16.7	16.7	0.0	16.7
State Parks Revenue Fund	19,636.4	18,519.4	125.1	18,644.5
State Parks Store Fund	975.7	1,011.3	0.0	1,011.3
Agency Total - Appropriated Funds	29,628.8	26,047.4	3,625.1	29,672.5

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
FY 2023 Salary Increase	0.0	844.5	(844.5)	0.0
Onetime Cabin Debt Payoff	398.0	0.0	0.0	0.0
SPRF Deposit to State Parks Store Fund	1,000.0	0.0	0.0	0.0
State Lake Improvement Fund Deposit	4,000.0	4,000.0	(4,000.0)	0.0
State Parks Store	975.7	999.8	11.5	1,011.3
Arizona Trail	137.8	250.0	(250.0)	0.0
Arizona state parks heritage fund deposit	5,000.0	2,500.0	7,500.0	10,000.0
Kartchner Caverns State Park	2,297.4	2,369.2	165.7	2,534.9
Agency Total - Appropriated Funds	13,808.9	10,963.5	2,582.7	13,546.2

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Coronavirus State and Local Fiscal Recovery Fund	0.0	5,180.0	(5,180.0)	0.0
Federal Grants Fund	3,641.7	7,802.8	70.2	7,873.0
Heritage Fund	426.1	2,500.0	10,000.0	12,500.0
Land Conservation Administration Fund	94.8	0.0	0.0	0.0
Off-Highway Vehicle Recreation Fund	1,797.8	2,959.0	0.0	2,959.0
Partnership Fund	3,881.1	2,738.0	0.0	2,738.0
State Lake Improvement Fund	7,690.8	11,424.0	0.0	11,424.0
State Parks Donations Fund	20.9	887.6	(887.6)	0.0
Sustainable State Parks and Roads Fund	0.0	474.1	0.0	474.1
Agency Total - Non-Appropriated Funds	17,553.2	33,965.5	4,002.6	37,968.1

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	3,564.4	7,880.0	7,880.0

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 WEBSITE:** <http://www.personnel.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	128.0	345.0	0.0	345.0
Agency Total	128.0	345.0	0.0	345.0

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

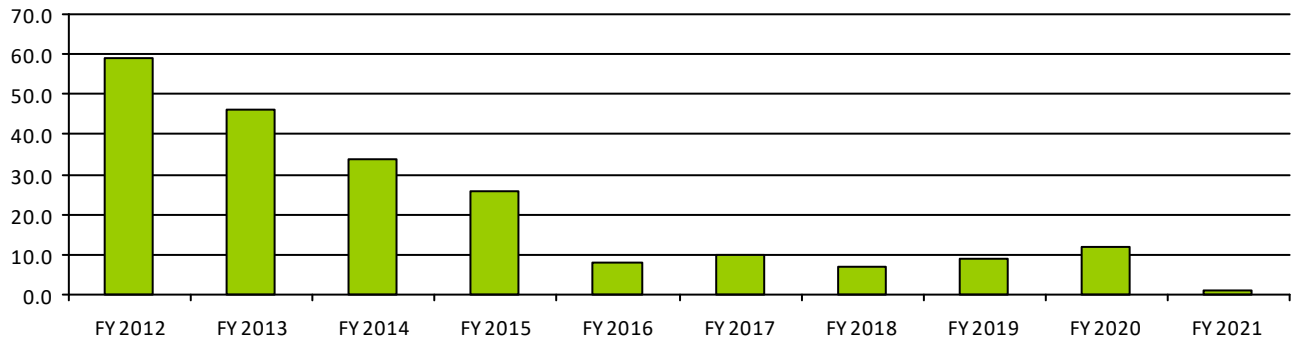
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

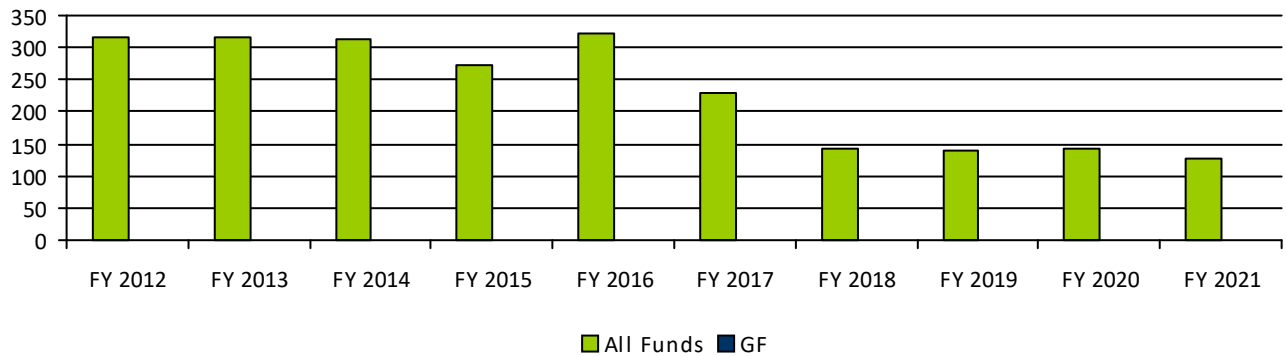
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percent of customers rating overall hearing process as good to excellent	0	0	0	0
Number of appeals/complaints filed	12	1.0	5.0	5.0
Average days from receipt of an appeal/complaint until the Board issues a final order	63	125.0	115.0	115.0
Average cost of an appeal/complaint (dollars)	1,434	994	1,500	1,500

Number of Appeals/Complaints Filed



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Appeals/Complaints	128.0	345.0	0.0	345.0
Agency Total - Appropriated Funds	128.0	345.0	0.0	345.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	57.7	115.0	0.0	115.0
ERE Amount	23.3	43.8	0.0	43.8
Prof. And Outside Services	24.7	132.6	0.0	132.6
Travel - In State	0.2	0.6	0.0	0.6
Other Operating Expenses	22.1	48.0	0.0	48.0
Equipment	0.0	5.0	0.0	5.0
Agency Total - Appropriated Funds	128.0	345.0	0.0	345.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personnel Division Fund	128.0	345.0	0.0	345.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Board of Pharmacy

The Board of Pharmacy has four primary functions. The first is to issue licenses to pharmacists, pharmacy interns, and pharmacy technicians. Additionally, it is responsible for issuing permits to pharmacies, manufacturers, wholesalers, and distributors. The Board also conducts compliance inspections of permitted facilities and investigates complaints and adjudicates violations of applicable State and federal laws and rules. The Board promulgates and reviews State rules and regulations in regard to the industry. The Board oversees the Controlled Substance Prescription Monitoring Program (CSPMP), which is a tool that enables practitioners to prescribe appropriately.

Link to the **AGENCY'S WEBSITE:** <http://www.azpharmacy.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	3,605.9	3,537.0	(102.0)	3,435.0
Non-Appropriated Funds	1,960.6	0.0	0.0	0.0
Agency Total	5,566.5	3,537.0	(102.0)	3,435.0

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for e-Licensing.

Laws 2022, Chapter 313, appropriated \$190,500 from the Board of Pharmacy Fund in FY 2023 to upgrade the State to a new e-licensing platform. Of that appropriation, \$102,000 was one-time funding.

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

Funding	FY 2024
Pharmacy Board Fund	(102.0)
Issue Total	(102.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

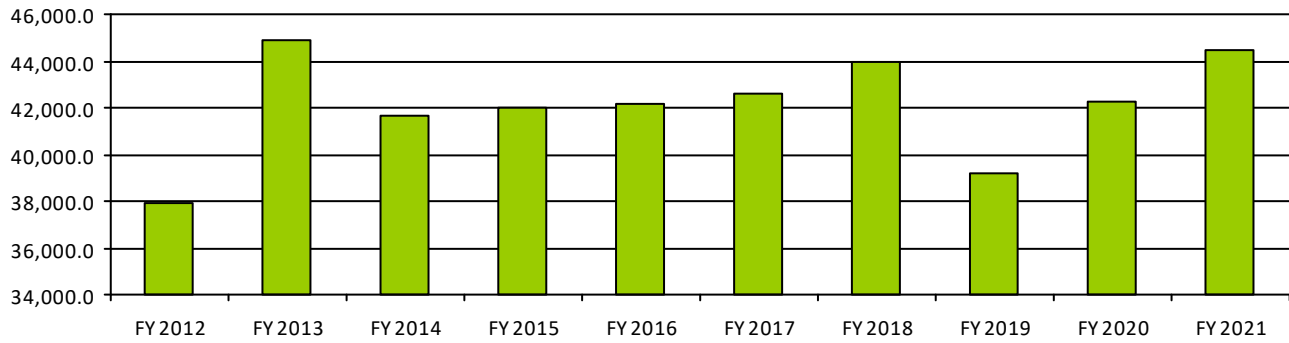
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

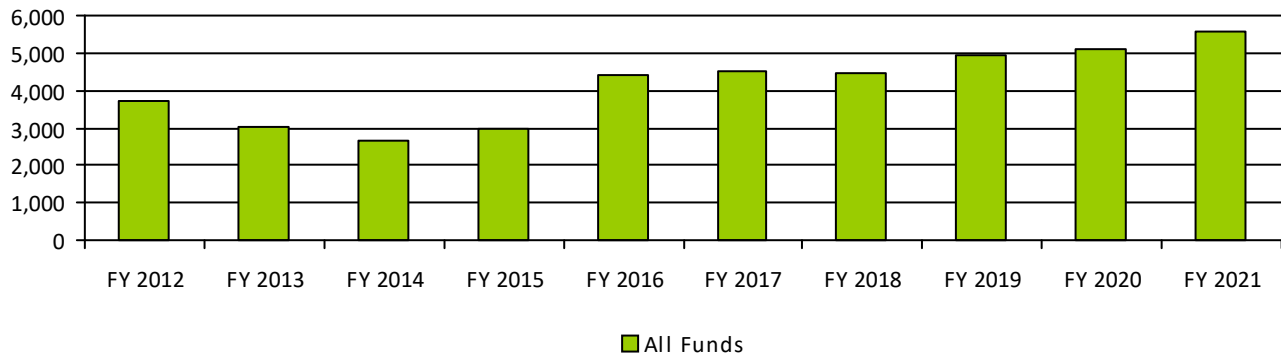
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
for PRESCRIBERS: How many solicited reports were produced?	5,980,313	6,735,814	6,800,000	7,000,000
for DISPENSERS: How many solicited reports were produced?	4,719,729	4,781,946	5,000,000	5,000,000
Total number of inspections conducted	2,143	2,419	2,200	2,400

Number of Licensees and Permits



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	3,605.9	3,537.0	(102.0)	3,435.0
Agency Total - Appropriated Funds	3,605.9	3,537.0	(102.0)	3,435.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	1,503.2	1,936.9	0.0	1,936.9
ERE Amount	532.1	750.3	0.0	750.3
Prof. And Outside Services	142.4	157.0	0.0	157.0
Travel - In State	3.0	65.2	0.0	65.2
Travel - Out of State	1.1	4.2	0.0	4.2
Aid to Others	500.0	0.0	0.0	0.0
Other Operating Expenses	342.0	590.1	0.0	590.1
Equipment	32.2	33.3	(102.0)	(68.7)
Transfers Out	549.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	3,605.9	3,537.0	(102.0)	3,435.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Pharmacy Board Fund	3,605.9	3,537.0	(102.0)	3,435.0
Agency Total - Appropriated Funds	3,605.9	3,537.0	(102.0)	3,435.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Prescriber Report Card	0.0	50.0	0.0	50.0
Agency Total - Appropriated Funds	0.0	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 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Controlled Substances Prescription Monitoring Program Fund	1,960.6	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	1,960.6	0.0	0.0	0.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	346.4	346.4	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 with special lines.

Board of Physical Therapy Examiners

The Board of Physical Therapy Examiners licenses physical therapists, certifies physical therapist assistants, registers physical therapy business entities, investigates and adjudicates complaints, assesses continuing competence, and enforces the standards of practice for the physical therapy profession. The Board also regulates business entities that provide physical therapy services.

Link to the **AGENCY'S WEBSITE:** <http://ptboard.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	445.8	630.9	(43.4)	587.5
Agency Total	445.8	630.9	(43.4)	587.5

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 one-time FY 2023 appropriations.

Laws 2022, Chapter 313, appropriated \$53,600 from the Board of Physical Therapy Fund in FY 2023 to upgrade the State to a new e-licensing platform. Of that appropriation, \$43,400 was one-time funding.

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

Funding	FY 2024
Physical Therapy Fund	(43.4)
Issue Total	(43.4)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

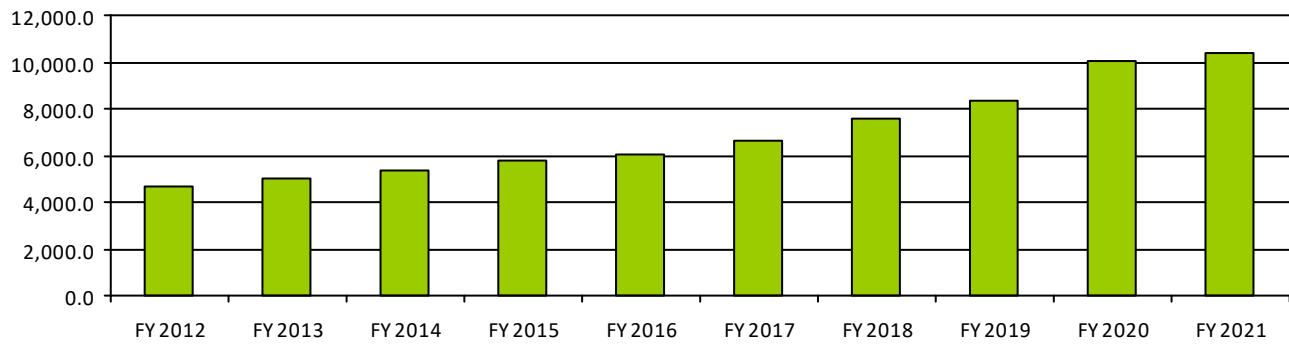
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

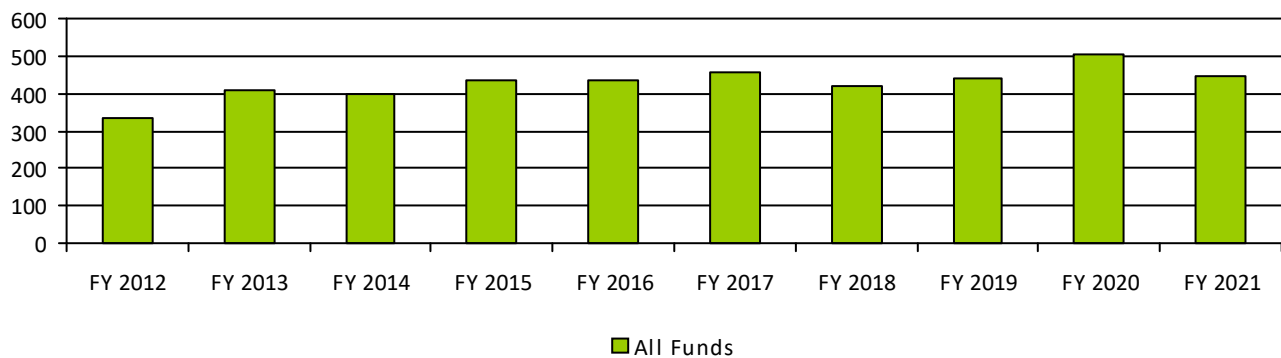
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of new licenses or certificates issued	1,311	832	875	875
Number of licenses/certificates renewed	10,079	N/A	7,500	N/A
Total number of complaints received	49	47	65	55

Number of Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	445.8	630.9	(43.4)	587.5
Agency Total - Appropriated Funds	445.8	630.9	(43.4)	587.5

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	211.6	220.8	0.0	220.8
ERE Amount	84.2	113.5	0.0	113.5
Prof. And Outside Services	52.3	68.6	0.0	68.6
Travel - In State	0.0	2.1	0.0	2.1
Travel - Out of State	0.8	0.0	0.0	0.0
Other Operating Expenses	96.4	220.9	(43.4)	177.5
Equipment	0.5	5.0	0.0	5.0
Agency Total - Appropriated Funds	445.8	630.9	(43.4)	587.5

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Physical Therapy Fund	445.8	630.9	(43.4)	587.5

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Arizona Pioneers' Home

The Arizona Pioneers' Home is a continuing care retirement home that serves up to 125 Arizona pioneers and disabled miners. The Arizona Pioneers' Home was established in 1909 by the territorial government of Arizona as a home for the aged and infirm to repay the faithful and longtime Arizona residents who helped pioneer and build the state. It opened its doors in 1911. In 1929, the scope of the home was broadened to serve also as Arizona's hospital for disabled miners. The Arizona Pioneers' Home operates in accordance with the Department of Health Services residential facilities licensing standard. Pioneers' Home employees provide direct nursing care, food service, activities, social services, housekeeping, laundry, maintenance, and business and administrative services and support to the residents, through modeling best practices.

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	6,841.7	8,343.3	267.3	8,610.6
Non-Appropriated Funds	700.8	0.0	0.0	0.0
Agency Total	7,542.5	8,343.3	267.3	8,610.6

Major Executive Budget Initiatives and Funding

Nursing Compensation Strategy

The Executive Budget includes an increase in ongoing funding to provide a 10% salary increase for nursing positions within State agencies.

This initiative will address challenges in hiring and retaining nursing staff.

Funding	FY 2024
Pioneers' Home State Charitable Earnings Fund	299.3
Issue Total	299.3

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes the one-time FY 2023 appropriation for computer replacements.

Laws 2022, Chapter 313, Section 73 appropriated \$32,000 to replace computers.

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

Funding	FY 2024
Pioneers' Home State Charitable Earnings Fund	(32.0)
Issue Total	(32.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

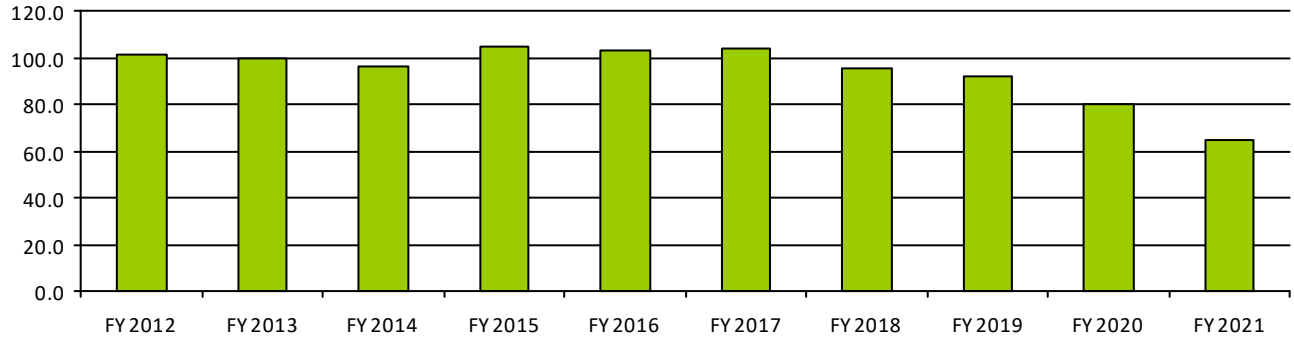
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

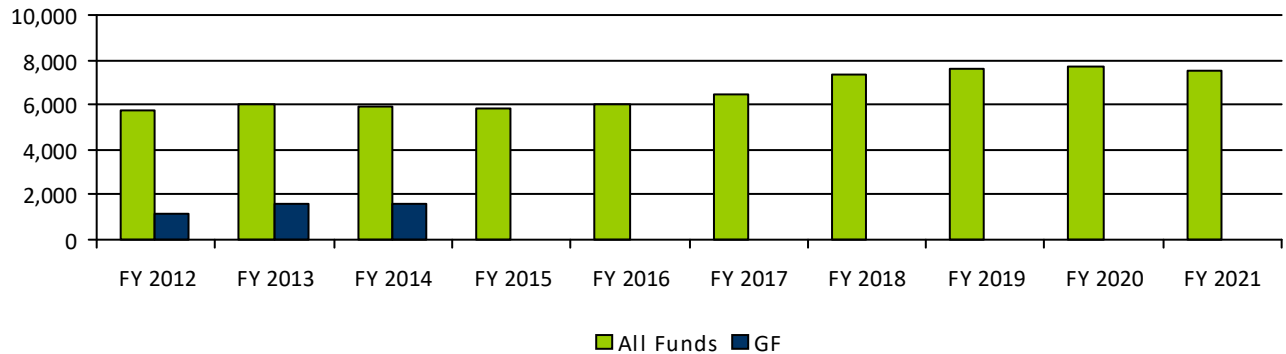
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Average census	64	67	90	105
Monthly cost per resident (in dollars)	5,800	5,800	5,800	5,800

Average Number of Residents



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona Pioneers' Home	6,841.7	8,343.3	267.3	8,610.6
Agency Total - Appropriated Funds	6,841.7	8,343.3	267.3	8,610.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	3,690.2	4,576.8	245.3	4,822.1
ERE Amount	1,766.6	2,675.7	54.0	2,729.7
Prof. And Outside Services	36.2	95.8	0.0	95.8
Travel - In State	31.2	26.7	0.0	26.7
Food	209.3	0.0	0.0	0.0
Aid to Others	85.3	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Operating Expenses	780.0	916.2	0.0	916.2
Equipment	242.9	52.1	(32.0)	20.1
Agency Total - Appropriated Funds	6,841.7	8,343.3	267.3	8,610.6

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Pioneers' Home Miners' Hospital Fund	1,903.1	2,318.6	0.0	2,318.6
Pioneers' Home State Charitable Earnings Fund	4,938.6	6,024.7	267.3	6,292.0
Agency Total - Appropriated Funds	6,841.7	8,343.3	267.3	8,610.6

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
AZ Pioneers' Home - Mine Fund	28.0	0.0	0.0	0.0
Pioneers' Home Cemetery Proceeds Fund	1.6	0.0	0.0	0.0
State Local Fiscal Recovery Fund	509.0	0.0	0.0	0.0
Title VI - Coronavirus Relief Fund	162.2	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	700.8	0.0	0.0	0.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	671.2	0.0	0.0

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

Link to the **[ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT](#)**

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

Board of Podiatry Examiners

The State Board of Podiatry Examiners licenses and regulates Doctors of Podiatric Medicine who practice in the diagnosis and treatment of the foot, ankle, and lower leg. The Board evaluates the professional competence of Podiatrists seeking to be licensed in the State of Arizona. Further, the Board investigates complaints made against practitioners, holds hearings, monitors the activities of its licensees, and enforces the standards of practice for the podiatric profession as set forth by law.

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	167.6	185.8	7.4	193.2
Agency Total	167.6	185.8	7.4	193.2

Major Executive Budget Initiatives and Funding

Payroll Increase

The Executive Budget includes an increase in ongoing funding to account for the Executive Director's higher starting salary.

In October 2021, the Executive Director was hired at a higher starting salary than the predecessor. The Board's current appropriation is inadequate to cover all of its expenses with the higher salary, and the Executive Budget includes sufficient funding.

Funding	FY 2024
Podiatry Examiners Board Fund	11.9
Issue Total	11.9

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes in FY 2024 a one-time FY 2023 appropriation.

Laws 2022, Chapter 313, appropriated \$4,500 from the Podiatry Examiners Board Fund in FY 2023 to upgrade the State to a new e-licensing platform. Of that appropriation, \$4,500 was one-time funding.

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

Funding	FY 2024
Podiatry Examiners Board Fund	(4.5)
Issue Total	(4.5)

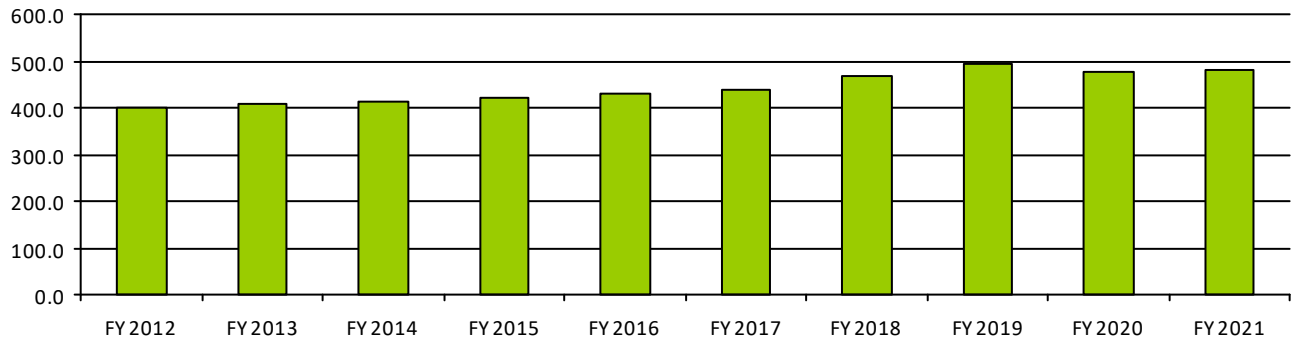
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There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Infrastructure Finance Authority.

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

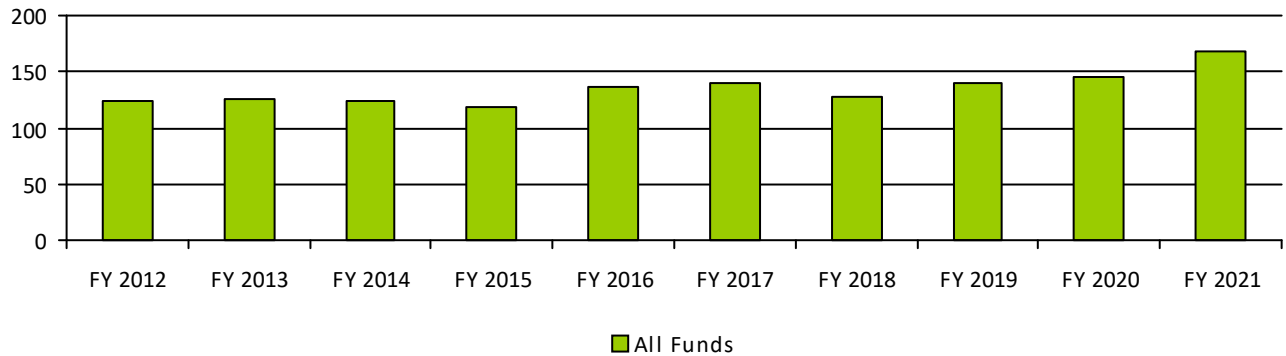
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Number of Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	167.6	185.8	7.4	193.2
Agency Total - Appropriated Funds	167.6	185.8	7.4	193.2

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	95.9	86.5	11.9	98.4
ERE Amount	28.3	33.4	0.0	33.4
Prof. And Outside Services	3.6	5.5	(4.5)	1.0
Travel - In State	0.9	2.2	0.0	2.2
Travel - Out of State	0.0	1.5	0.0	1.5
Other Operating Expenses	38.5	56.7	0.0	56.7
Equipment	0.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	167.6	185.8	7.4	193.2

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
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BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Podiatry Examiners Board Fund	167.6	185.8	7.4	193.2
Agency Total - Appropriated Funds	167.6	185.8	7.4	193.2

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Power Authority

The Arizona Power Authority (APA) manages Arizona’s allocation of hydroelectric power from the Hoover Dam for the overall benefit of the state. The APA cooperates with federal, state, and non-governmental agencies to address regulatory, environmental, and other matters that impact electric power and water uses of the Colorado River. In addition, the APA serves as an information resource for its customers on topics that impact their electric resources and the utilization of these resources. The Authority may also pursue generation and/or transmission projects that are within the APA’s legislative mandate and are in the best interest of the state.

Link to the **AGENCY’S WEBSITE:** <https://powerauthority.org/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Non-Appropriated Funds	24,056.4	19,207.7	0.0	19,207.7
Agency Total	24,056.4	19,207.7	0.0	19,207.7

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

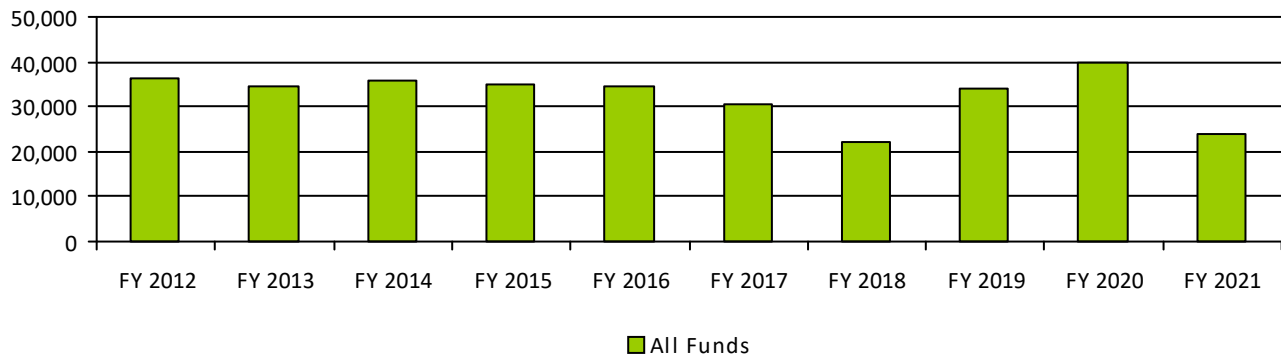
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Infrastructure Finance Authority.

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)



Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
APA - General Fund	4,222.9	57.4	0.0	57.4
Fund Deposits Fund	19,831.0	19,104.3	0.0	19,104.3
Interest Income Fund	2.5	46.0	0.0	46.0
Agency Total - Non-Appropriated Funds	24,056.4	19,207.7	0.0	19,207.7

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 235 private postsecondary educational institutions that serve approximately 220,000 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 WEBSITE:** <http://www.ppse.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	295.2	453.8	(2.5)	451.3
Non-Appropriated Funds	269.6	270.5	0.0	270.5
Agency Total	564.8	724.3	(2.5)	721.8

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation to upgrade the state to a new e-licensing platform.

Laws 2022, Chapter 313, appropriated \$2,500 from the Private Postsecondary Education Fund in FY 2023 to upgrade the State to a new e-licensing platform.

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

Funding	FY 2024
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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

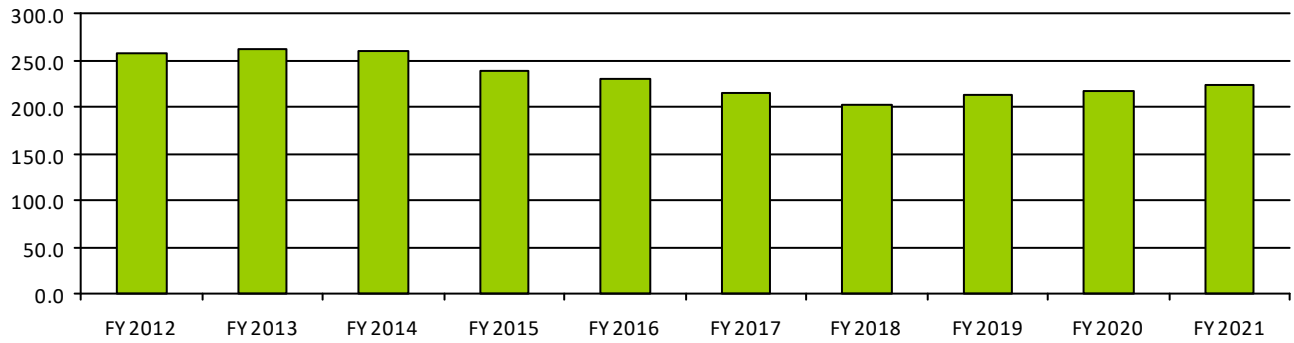
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

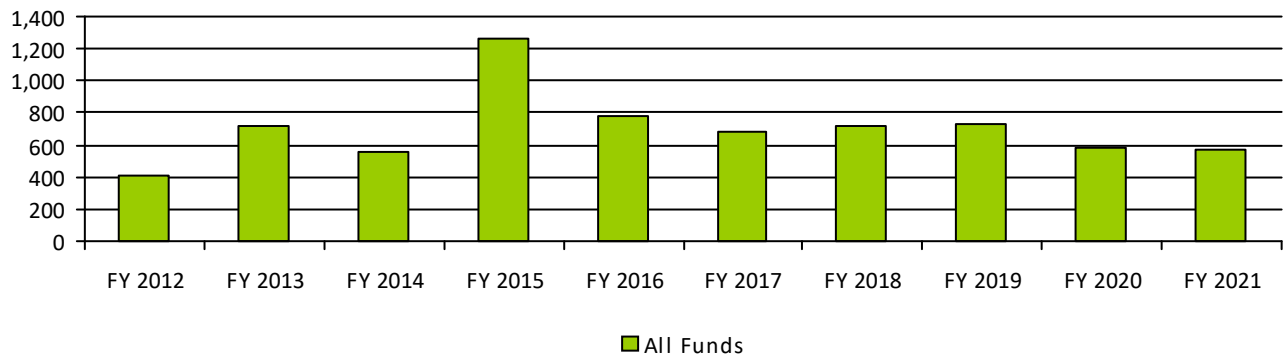
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Average number of calendar days to pay claims	120	60	60	60
Number of non-student complaints investigated	4	6	8	6
Number of annual inspections conducted	11	11	40	55
Number of students enrolled in private institutions	265,544	578,624	585,000	589,000
Number of annual student complaints investigated	27	29	35	35

Institutions Licensed



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	295.2	453.8	(2.5)	451.3
Agency Total - Appropriated Funds	295.2	453.8	(2.5)	451.3

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	168.6	248.0	0.0	248.0
ERE Amount	64.9	77.0	0.0	77.0
Prof. And Outside Services	14.4	28.0	0.0	28.0
Travel - In State	0.0	1.0	0.0	1.0
Travel - Out of State	1.1	6.0	0.0	6.0
Other Operating Expenses	21.0	53.8	0.0	53.8
Equipment	25.2	40.0	(2.5)	37.5
Agency Total - Appropriated Funds	295.2	453.8	(2.5)	451.3

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Private Postsecondary Education Fund	295.2	453.8	(2.5)	451.3

Agency Total - Appropriated Funds	295.2	453.8	(2.5)	451.3
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FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Student Tuition Recovery Fund	269.6	270.5	0.0	270.5
Agency Total - Non-Appropriated Funds	269.6	270.5	0.0	270.5

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Board of Psychologist Examiners

The State Board of Psychologist Examiners licenses and regulates professionals to practice in the fields of psychology and behavior analysis. The Board accepts complaints against licensees, investigates the allegations associated with the complaints, and administratively adjudicates the complaints. The Board provides information to the public concerning the lawful practice of psychology and behavior analysis.

Link to the **AGENCY'S WEBSITE:** <http://www.psychboard.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	543.3	650.5	(15.2)	635.3
Agency Total	543.3	650.5	(15.2)	635.3

Major Executive Budget Initiatives and Funding

Remove One-time Appropriation FY 23

The Executive Budget removes one-time FY 2023 appropriations.

Laws 2022, Chapter 313, appropriated \$18,000 from the Psychologist Examiners Fund in FY 2023 to upgrade the State to a new e-licensing platform. Of that appropriation, \$15,200 was one-time funding.

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

Funding	FY 2024
Psychologist Examiners Board Fund	(15.2)
Issue Total	(15.2)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

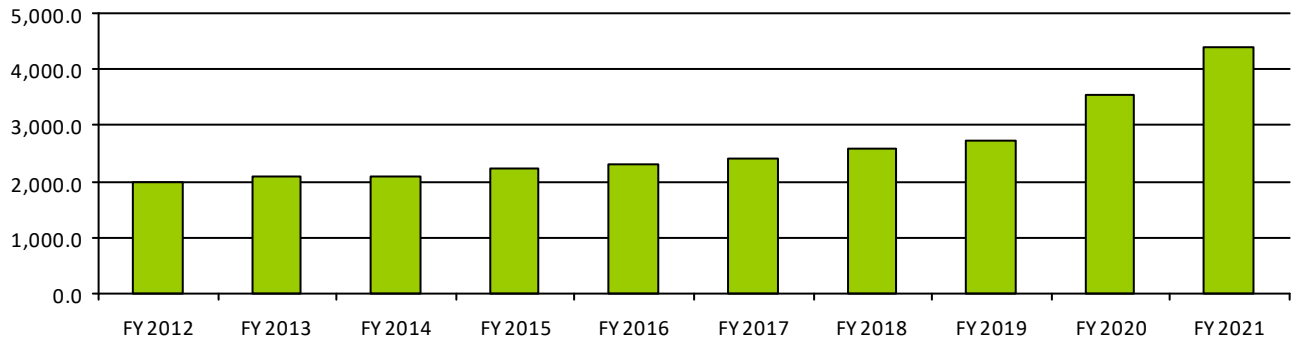
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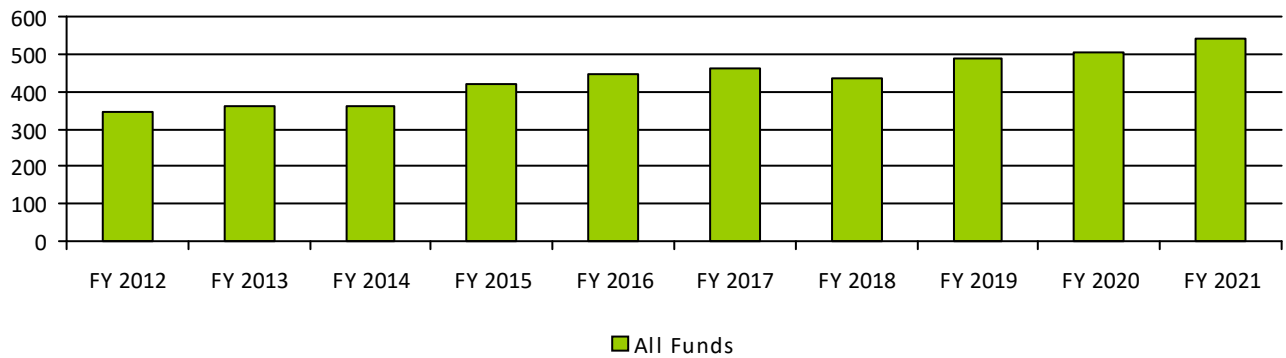
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Customer satisfaction rating (scale 1-8)	7.8	7.4	7.4	7.5
Number of investigations	40	39	50	55

Number of Licensees



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Behavior Analyst	90.4	190.6	0.0	190.6
Licensing and Regulation	452.9	459.9	(15.2)	444.7
Agency Total - Appropriated Funds	543.3	650.5	(15.2)	635.3

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	294.1	317.7	0.0	317.7
ERE Amount	130.2	143.4	0.0	143.4
Prof. And Outside Services	37.7	71.3	0.0	71.3
Travel - In State	0.1	2.3	0.0	2.3
Travel - Out of State	13.8	19.0	0.0	19.0
Other Operating Expenses	67.0	84.0	0.0	84.0
Equipment	0.4	12.8	(15.2)	(2.4)
Agency Total - Appropriated Funds	543.3	650.5	(15.2)	635.3

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Psychologist Examiners Board Fund	543.3	650.5	(15.2)	635.3

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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, commercial vehicle enforcement, sex offender monitoring and regulatory functions. Services include border security, criminal intelligence, scientific analysis, air rescue, major incident investigations, criminal information systems, port of entry inspections, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The Department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Link to the **AGENCY'S WEBSITE:** <http://www.azdps.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	288,985.0	364,162.5	(11,845.1)	352,317.4
Other Appropriated Funds	76,924.3	82,444.0	(250.0)	82,194.0
Non-Appropriated Funds	138,417.4	86,359.7	(1,565.0)	84,794.7
Agency Total	504,326.7	532,966.2	(13,660.1)	519,306.1

Major Executive Budget Initiatives and Funding

Concealed Weapons Tracking System Extension

The Executive Budget includes an increase in one-time funding for the Concealed Weapons Tracking System and to extend the Department's current Concealed Weapons Tracking System project lapsing date.

The additional funding amount will be deposited into the Automation Projects Fund (APF) from the Concealed Weapons Permit Fund.

The Concealed Weapons Permit Unit (CWPU) is engaged in the first phase of a project to modernize its database. The second phase will add business workflow and process-automation enhancements to the system. This phase will also prepare the database for integration with the Public Services Portal (PSP).

The scope of the project has changed since it was initially funded in FY 2022. The most recent change, which occurred in the most recent Legislative session, included additional requirements to include email notifications to permit holders regarding renewals. The most recent statement of work from the current vendor lists the cost at \$1 million.

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

Funding	FY 2024
Concealed Weapons Permit Fund	0.0
Issue Total	0.0

Master Site Upgrade

The Executive Budget includes an increase in one-time funding to upgrade the Department's Master Site.

The Master Site contains the servers that control all radio traffic within the digital system, as well as user data, radio ID, GPS data, and network performance. The current infrastructure has one Master Site in Yuma that is owned and maintained by the Yuma Regional Communications System (YRCS). The Department owns a Master Site located in Phoenix.

These systems are designed to allow for redundant Master Site operation, providing a geographically separated backup system that permits shared system administration and coverage. To function properly, each sub-system is required to be of the same system release or software version.

YRCS plans to upgrade its system in 2024. If DPS falls behind on upgrades, Motorola will not be able to support the systems because the components are no longer supported by the manufacturers.

Funding	FY 2024
General Fund	3,000.0
Issue Total	3,000.0

Motor Vehicle Fuel Inflation Adjustment

The Executive Budget includes an increase in one-time funding to cover the Department’s fuel costs.

Motor vehicle fuel purchases for DPS programs are funded through the Motor Vehicle Fuel special line item (SLI). DPS reports that it purchased 2,075,249 gallons of fuel in FY 2022. Assuming DPS purchases the same amount of fuel in FY 2023 and FY 2024, fuel prices must be at \$2.63 per gallon or less to keep the Department within the Motor Vehicle Fuel SLI appropriation. In June 2022, DPS paid an average of \$4.90 per gallon.

The increased funding will cover forecast DPS fuel prices and allow DPS to avoid utilizing payroll in the DPS Joint Fund from other programs.

Funding	FY 2024
General Fund	3,671.2
Issue Total	3,671.2

Motor Vehicle Liability Insurance Enforcement Fund Adjustment

The Executive Budget includes a decrease in appropriation authority for the Motor Vehicle Liability Insurance Enforcement (LIE) Fund, with a corresponding increase from the General Fund.

The LIE Fund supports both DPS and the Arizona Department of Transportation. Due to implications from COVID-19, the LIE Fund has experienced a revenue decline and has not yet returned to pre-pandemic levels.

Laws 2018, Second Regular Session, Chapter 270 provided an increase in ongoing funding from the LIE Fund, with a corresponding ongoing decrease in the General Fund appropriation.

To provide relief to the LIE fund, the Executive Budget temporarily reallocates \$250,000 in appropriation authority from the LIE Fund to the General Fund.

Within the ADOT agency detail section, the Executive Budget includes a permanent reallocation to provide relief to the LIE Fund.

Funding	FY 2024
General Fund	250.0
Motor Vehicle Liability Insurance Enforcement Fund	(250.0)
Issue Total	0.0

Remove Commercial Vehicle Enforcement Task Force

The Executive Budget eliminates all funding for Commercial Vehicle Enforcement Consolidation, the associated special line item (SLI), and the 3.0 FTE position authority allocated to the SLI.

The Commercial Vehicle Enforcement Task Force was a prior-year initiative that does not appear to be necessary. DPS and the Arizona Department of Transportation will return to performing duties under each agency’s individual leadership.

The 3.0 FTE positions hired under the SLI will be moved to fill current vacancies at DPS and will be funded through the operating lump sum appropriation designated for current vacancies.

Funding	FY 2024
General Fund	(978.4)
Issue Total	(978.4)

Replacement Vehicles

The Executive Budget includes an increase in one-time funding to meet the Department's FY 2024 sworn and civilian vehicle replacement needs.

The Department’s replacement needs include 276 vehicles for 2,046 FTE positions: 187 for Highway Patrol functions and 89 for criminal investigations, GIITEM, 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 (six years for Highway Patrol vehicles and eight years for other vehicles).

DPS has been instructed to seek advanced fuel vehicle options when purchasing a vehicle, if the advanced fuel vehicle achieves its intended purpose, is cost effective, and is attainable.

The Executive Budget creates a Vehicle Replacement special line item to track replacement expenditures for the Department's fleet.

Funding	FY 2024
General Fund	11,709.3
Public Safety Equipment Fund	0.0
Issue Total	11,709.3

Repurpose the Border Strike Force

The Executive Budget eliminates the Border Strike Task Force Ongoing special line item (SLI), moves its funding of \$17.1 million and 58.5 FTE positions to the patrol program, creates a new Local Border Support SLI, eliminates the Border Strike Task Force Local Support SLI, and moves the Border Strike Task Force Local Support SLI funding of \$12.2 million to the new Local Border Support SLI.

The Border Strike Force is an initiative that does not appear to have accomplished its intended purpose. Under the patrol program, the FTE positions will be deployed strategically to perform law enforcement duties in areas of greatest need.

The new Local Border Support SLI will be used to provide grants to law enforcement in border communities to conduct border-related activities.

The Executive Budget also makes \$11.0 million of the Local Border Support SLI funding one-time in FY 2024. Funding will be reevaluated when more spending data is collected.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Shift DPS Cadet Housing Funding from AZPOST to DPS

The Executive Budget includes an ongoing shift of \$476,000 in funding from the Arizona Peace Officer Standards and Training Board (AZPOST) special line item (SLI) to a new DPS SLI, to allow DPS to oversee Cadet housing.

The Executive Budget creates a "Cadet Housing" SLI for these purposes.

This shift has no effect on the Department's total appropriation.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Uniform Allowance Increase

The Executive Budget includes an increase in ongoing funding to cover increased costs of staff uniforms.

DPS uniform allowances have not increased since FY 2006. Since the FY 2006 increase went into effect, the general rate of inflation has been approximately 52%. Employees have been absorbing the difference between the uniform allowance and the cost to purchase and maintain uniforms.

The recommended funding increase will cover the majority of uniform costs and relieve employees of some costs.

Funding	FY 2024
General Fund	657.8
Issue Total	657.8

Executive Budget Baseline Changes

AZPOST FTE Positions

The Executive Budget includes an increase of 31.0 FTE positions for the Arizona Peace Officer Standards and Training Board (AZPOST) special line item (SLI).

Prior to FY 2023, AZPOST was funded primarily through the Peace Officers Training Fund, which is a non-appropriated fund. Laws 2022, Chapter 311 removed the Peace Officers Training Fund from receiving Criminal Justice Enhancement Fund revenues. Laws 2022, Chapter 313 appropriated ongoing funding from the General Fund to a new AZPOST SLI to replace funding from the Peace Officers' Training Fund.

This change in funding makes AZPOST an appropriated agency. Per Legislative policy, AZPOST must utilize authorized positions when using appropriated funding.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Major Incident Division Continuation

The Executive Budget includes an increase in ongoing funding and 83.0 FTE positions to continue the FY 2023 three-year budget plan for the Major Incident Division (MID).

Laws 2022, Chapter 311 established the MID. The additional \$17 million will enable DPS to staff the MID at approximately 75%.

Funding	FY 2024
General Fund	7,000.0
Issue Total	7,000.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations from the General Fund for the Department of Public Safety.

Laws 2022, Chapter 313 made the following one-time appropriations from the General Fund:

- Vehicle Replacement: \$11,709,300
- Helicopter Replacement: \$10,900,000
- Civil Air Patrol Infrastructure: \$5,000,000
- Public Services Portal Phase 2: \$2,631,500
- Helicopter Upfit: \$2,559,600
- K- 9 Support: \$1,900,000
- Vehicle Bumper Tethers: \$1,800,000
- Equipment: \$450,000
- Building System Management Upgrade: \$204,600

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

Funding	FY 2024
General Fund	(37,155.0)
Issue Total	(37,155.0)

Executive Budget Supplemental Changes

Motor Vehicle Fuel Inflation Adjustment

The Executive Budget includes an increase in supplemental funding above the enacted FY 2023 appropriation for the Motor Vehicle Fuel special line item (SLI).

The supplemental will make available a total of \$8.8 million for the Motor Vehicle Fuel SLI in FY 2023.

This funding is necessary given trends in fuel prices. FY 2022 fuel prices were \$1.9 million above the FY 2022 appropriation. The FY 2023 appropriation is unchanged from FY 2022, and fuel prices are projected to be higher in FY 2023.

Funding	FY 2023
General Fund	3,364.2
Issue Total	3,364.2

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

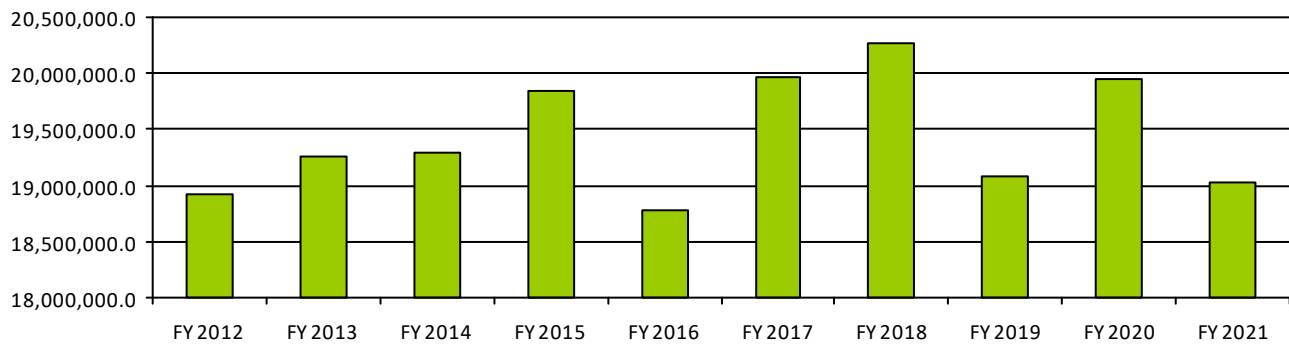
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percentage of implementation of initiative milestones completed.	100	100	100	100
Percentage of cadet troopers starting an academy class that meet diversity principles.	42	58	30	30
Percentage of the eight identified trooper remote houses for FY2021 improved or replaced.	100	100	100	100
Number of highway fatalities.	368	339	N/A	N/A

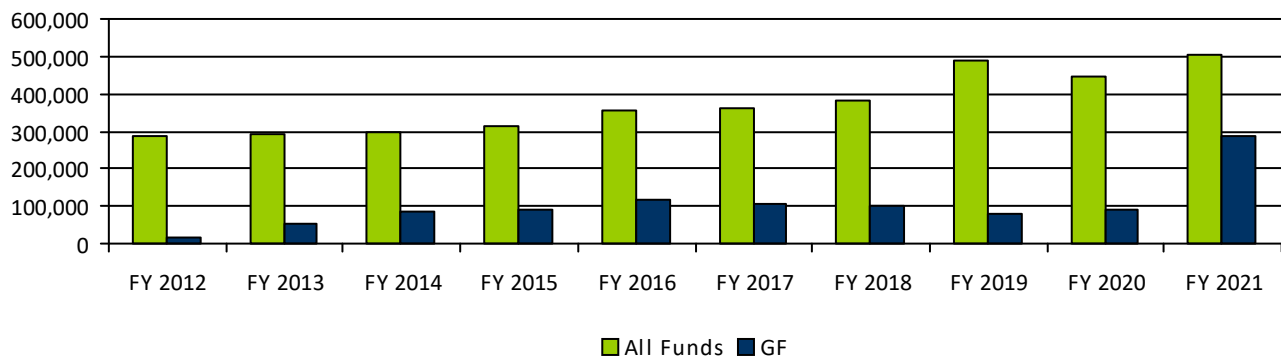
Highway Miles Patrolled



The number of miles driven by Highway Patrol Officers.

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Agency Support	73,909.4	91,720.0	(22,779.6)	68,940.4
Arizona Peace Officer Standards and Training	1,196.3	6,576.0	(476.0)	6,100.0
Criminal Investigations	80,636.3	104,112.1	(15,163.2)	88,948.9
Highway Patrol	147,529.8	163,608.8	15,096.3	178,705.1
Major Incident Division	0.0	10,000.0	7,000.0	17,000.0
Technical Services	62,637.5	70,589.6	4,227.4	74,817.0
Agency Total - Appropriated Funds	365,909.3	446,606.5	(12,095.1)	434,511.4

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	126,733.6	187,051.1	3,438.5	190,489.6
ERE Amount	118,044.1	121,165.9	2,010.5	123,176.4
Prof. And Outside Services	4,079.0	2,822.8	0.0	2,822.8
Travel - In State	732.0	1,097.0	(7.0)	1,090.0
Travel - Out of State	602.4	618.2	(3.0)	615.2
Food	0.1	0.0	0.0	0.0
Aid to Others	6,171.0	22,400.8	(5,000.0)	17,400.8
Other Operating Expenses	51,353.7	55,332.9	2,127.9	57,460.8
Equipment	38,911.2	47,376.1	(13,286.5)	34,089.6
Capital Outlay	1,215.8	5,731.2	(899.5)	4,831.7
Transfers Out	18,066.4	3,010.5	(476.0)	2,534.5
Agency Total - Appropriated Funds	365,909.3	446,606.5	(12,095.1)	434,511.4

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	288,985.0	364,162.5	(11,845.1)	352,317.4
Arizona Highway Patrol Fund	36,037.7	31,293.3	0.0	31,293.3
Concealed Weapons Permit Fund	2,444.4	3,172.2	0.0	3,172.2
DPS Criminal Justice Enhancement Fund	2,232.2	2,989.1	0.0	2,989.1
DPS Forensics Fund	16,756.7	22,985.3	0.0	22,985.3
Fingerprint Clearance Card Fund	1,469.5	1,581.1	0.0	1,581.1
Gang and Immigration Intelligence Team Enforcement Mission Fund	2,797.0	2,396.4	0.0	2,396.4
Motor Vehicle Liability Insurance Enforcement Fund	1,254.1	1,282.0	(250.0)	1,032.0
Motorcycle Safety Fund	198.9	198.9	0.0	198.9
Parity Compensation Fund	4,000.3	4,088.1	0.0	4,088.1
Public Safety Equipment Fund	215.5	2,894.0	0.0	2,894.0
Risk Management Revolving Fund	1,351.0	1,396.9	0.0	1,396.9
State Highway Fund	8,167.0	8,166.7	0.0	8,166.7
Agency Total - Appropriated Funds	365,909.3	446,606.5	(12,095.1)	434,511.4

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
AZPOST	0.0	6,576.0	(476.0)	6,100.0
Cadet Housing	0.0	0.0	476.0	476.0
Commercial Vehicle Enforcement Consolidation	0.0	978.4	(978.4)	0.0
DPS - Rapid DNA Testing Equipment	600.0	0.0	0.0	0.0
FY 2023 Salary Increase	0.0	24,478.8	(24,478.8)	0.0
Local Border Support	0.0	0.0	12,232.9	12,232.9
Major Incident Division	0.0	10,000.0	7,000.0	17,000.0
One-time AZPOST Support	1,196.3	0.0	0.0	0.0
One-Time Helicopter Replacement	0.0	13,459.6	(13,459.6)	0.0
One-Time K-9 Support	0.0	1,900.0	(1,900.0)	0.0
One-Time Vehicle Bumper Tethers	0.0	1,800.0	(1,800.0)	0.0
One-Time Vehicle Replacement	0.0	11,709.3	(11,709.3)	0.0
Vehicle Replacement	0.0	0.0	17,247.2	17,247.2
ACTIC	1,266.4	1,450.0	0.0	1,450.0
Border Strike Task Force Local Support	1,044.8	12,232.9	(12,232.9)	0.0
Border Strike Task Force Ongoing	8,472.1	17,145.9	(17,145.9)	0.0
Civil Air Patrol Maintenance and Operations	150.0	150.0	0.0	150.0
GIITEM	27,402.7	25,329.7	52.5	25,382.2
GIITEM Subaccount	1,997.9	2,396.4	0.0	2,396.4
Motor Vehicle Fuel	5,454.6	5,454.6	3,671.2	9,125.8
Pharmaceutical Diversion and Drug Theft Task Force	452.1	769.1	0.0	769.1
Public Safety Equipment	211.5	2,890.0	(2,150.0)	740.0
One-time Active Shooter Equipment	2,638.3	0.0	0.0	0.0
Microwave Backbone Project	1,285.1	0.0	0.0	0.0
Civil Air Patrol Infrastructure	0.0	5,000.0	(5,000.0)	0.0
Agency Total - Appropriated Funds	52,171.8	143,720.7	(50,651.1)	93,069.6

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Board of Fingerprinting Fund	657.1	720.0	0.0	720.0
Capitol Police Administrative Towing Fund	6.4	7.3	0.0	7.3
DPS Administration Fund	4,170.9	3,796.2	0.0	3,796.2
DPS Anti-Racketeering Revolving Fund	1,221.2	437.6	0.0	437.6
DPS Coronavirus State and Local Fiscal Recovery Fund	18,268.8	0.0	0.0	0.0
DPS Licensing Fund	1,425.8	1,372.7	0.0	1,372.7
DPS Peace Officers Training Fund	5,099.0	1,489.6	540.3	2,029.9
DPS Records Processing Fund	4,610.9	5,166.5	0.0	5,166.5
Families of Fallen Police Officers Special Plate Fund	102.0	94.0	0.0	94.0
Federal Grants Fund	63,999.4	50,186.2	0.0	50,186.2
Fingerprint Clearance Card Fund	6,175.2	7,791.9	0.0	7,791.9
IGA and ISA Fund	8,088.0	10,061.3	0.0	10,061.3
Indirect Cost Recovery Fund	3,527.0	2,978.9	(2,105.3)	873.6
Public Safety Equipment Fund	1,192.4	1,260.5	0.0	1,260.5
Title VI - Coronavirus Relief Fund	18,873.1	0.0	0.0	0.0
Victims' Rights Enforcement Fund	1,000.2	997.0	0.0	997.0
Agency Total - Non-Appropriated Funds	138,417.4	86,359.7	(1,565.0)	84,794.7

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	104,120.7	82,872.3	61,788.1

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 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 WEBSITE:** <http://www.psprs.com/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,160,086.4	66,000.0	(60,000.0)	6,000.0
Non-Appropriated Funds	22,333.2	30,381.1	0.0	30,381.1
Agency Total	1,182,419.6	96,381.1	(60,000.0)	36,381.1

Executive Budget Baseline Changes

Previously Enacted Appropriations

The Executive Budget includes \$6 million for previously enacted appropriations.

Laws 2019, Chapter 263 appropriated \$1 million from the General Fund for pension liability of the Prescott Fire Department through FY 2026. Additionally, A.R.S. § 38-810 appropriates \$5 million from the General Fund each year through FY 2043 for the Elected Officials' Retirement Plan.

Funding	FY 2024
General Fund	6,000.0
Issue Total	6,000.0

Remove FY 2023 One-Time Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time deposits.

A.R.S. § 38-810 appropriated \$5 million from the General Fund to the Elected Officials' Retirement Plan. Laws 2019, Chapter 217 appropriated \$1 million from the General fund for the pension liability of the Prescott Fire Department. Laws 2022, Chapter 323 appropriated \$60 million to the Elected Officials' Retirement plan to pay down additional unfunded liabilities.

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

Funding	FY 2024
General Fund	(66,000.0)
Issue Total	(66,000.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Annual PSPRS Trust investment return percentage.	27.5	-1.85	7.3	7.2
3-year risk adjusted investment return percentile ranking	84	81	75	75

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Program-Retirement Benefit Provision	1,160,086.4	66,000.0	(60,000.0)	6,000.0
Agency Total - Appropriated Funds	1,160,086.4	66,000.0	(60,000.0)	6,000.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Transfers Out	1,160,086.4	66,000.0	(60,000.0)	6,000.0
Agency Total - Appropriated Funds	1,160,086.4	66,000.0	(60,000.0)	6,000.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	1,160,086.4	66,000.0	(60,000.0)	6,000.0
Agency Total - Appropriated Funds	1,160,086.4	66,000.0	(60,000.0)	6,000.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona State University Campus Police (Ch. 325)	23,565.0	0.0	0.0	0.0
Attorney General Investigators (Ch. 325)	9,117.7	0.0	0.0	0.0
Department of Corrections CORP Deposit	474,635.3	0.0	0.0	0.0
Department of Emergency and Military Affairs (Ch. 325)	8,542.8	0.0	0.0	0.0
Department of Juvenile Corrections (GAA)	73,940.8	0.0	0.0	0.0
Department of Liquor Licenses and Control (Ch. 325)	7,628.9	0.0	0.0	0.0
Department of Public Safety (Detention) (Ch. 325)	309.2	0.0	0.0	0.0
Department of Public Safety (Dispatchers) (Ch. 325)	6,352.0	0.0	0.0	0.0
Department of Public Safety PSPRS Employer Group Deposit	420,559.6	0.0	0.0	0.0
EORP Fund Deposit (Ch. 323)	0.0	60,000.0	(60,000.0)	0.0
Game and Fish Department (GAA)	97,243.0	0.0	0.0	0.0
Northern Arizona University Campus Police (Ch. 325)	7,725.6	0.0	0.0	0.0
State Parks Board (Ch.325)	8,820.6	0.0	0.0	0.0
University of Arizona Campus Police (Ch. 325)	15,645.9	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	1,160,086.4	66,000.0	(60,000.0)	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 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Public Safety Personnel Retirement Fund	22,333.2	30,381.1	0.0	30,381.1
Agency Total - Non-Appropriated Funds	22,333.2	30,381.1	0.0	30,381.1

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Lump-sum appropriation.

Department of Real Estate

The Department oversees the administration of licensing examinations and issuance of licenses, as well as the activities of licensees to ensure compliance with the Arizona Revised Statutes and the Commissioner’s Rules. Within the purview of the Department are builder/development regulation of the sale of subdivided and certain unsubdivided lands, timeshares, condominiums, membership campgrounds, and cemeteries, administration of the Homeowner’s Association Dispute Process, and conducting investigations of consumer complaints, and audits of real estate brokerages.

The Department also regulates real estate schools and instructors, monitoring prelicensing and continuing education courses to ensure the quality of the content of courses and the competence of the instructors, as well as the quality and timeliness of materials being taught.

Link to the **AGENCY'S WEBSITE:** <http://www.azre.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	2,372.7	3,221.0	0.0	3,221.0
Non-Appropriated Funds	89.1	206.5	0.0	206.5
Agency Total	2,461.8	3,427.5	0.0	3,427.5

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

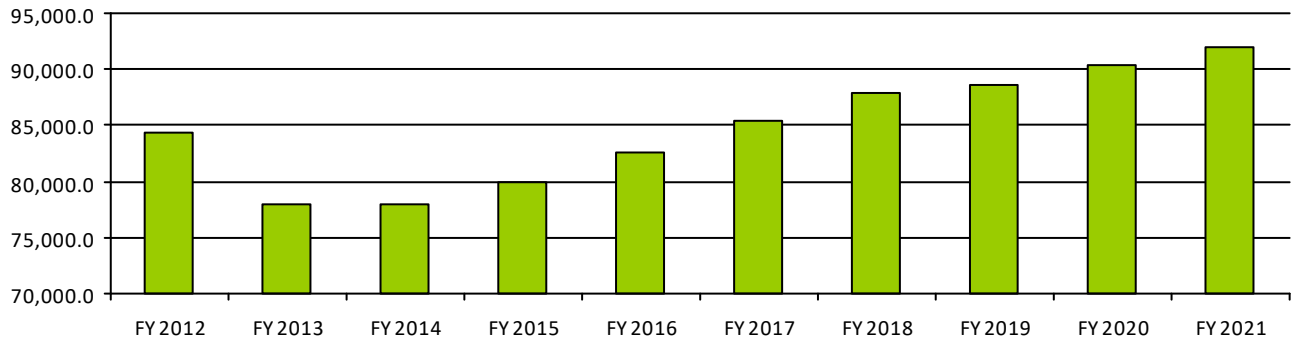
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

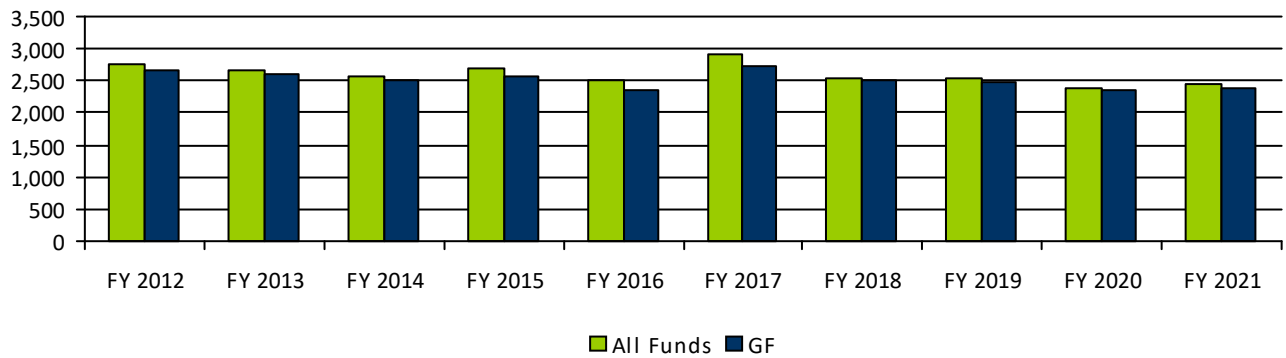
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of real estate licensees	90,367	91,950	92,400	92,400
Number of subdivision filings received	1,203	1026	900	900
Total real estate applications received	39,497	39,368	40,000	40,000
Average calendar days from receipt of real estate or subdivision complaint to resolution	26	32	30	30
Total real estate or subdivision complaints investigated	376	392	400	400

Number of Licenses



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	2,372.7	3,221.0	0.0	3,221.0
Agency Total - Appropriated Funds	2,372.7	3,221.0	0.0	3,221.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	1,367.9	1,787.0	0.0	1,787.0
ERE Amount	509.1	763.4	0.0	763.4
Prof. And Outside Services	90.9	200.0	0.0	200.0
Travel - In State	11.0	18.5	0.0	18.5
Travel - Out of State	4.1	7.0	0.0	7.0
Other Operating Expenses	344.0	420.1	0.0	420.1
Equipment	45.7	25.0	0.0	25.0
Agency Total - Appropriated Funds	2,372.7	3,221.0	0.0	3,221.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	2,372.7	3,221.0	0.0	3,221.0

Agency Total - Appropriated Funds	2,372.7	3,221.0	0.0	3,221.0
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FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Condo and Planned Community Hearing Office Fund	32.0	32.0	0.0	32.0
Real Estate Education Revolving Fund	18.8	20.0	0.0	20.0
Real Estate Recovery Fund	38.3	154.5	0.0	154.5
Agency Total - Non-Appropriated Funds	89.1	206.5	0.0	206.5

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 utiily 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 WEBSITE:** <https://ruco.az.gov/home>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	1,257.3	1,578.9	0.0	1,578.9
Agency Total	1,257.3	1,578.9	0.0	1,578.9

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finace Authority.

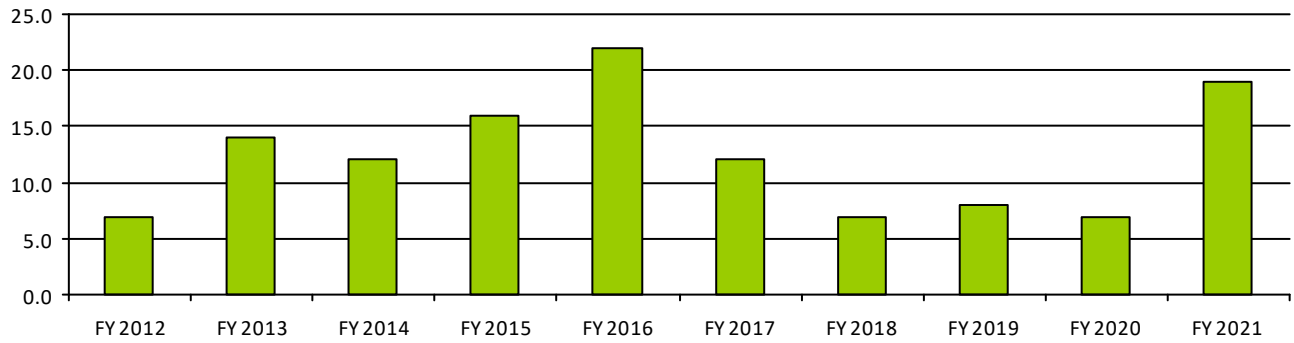
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

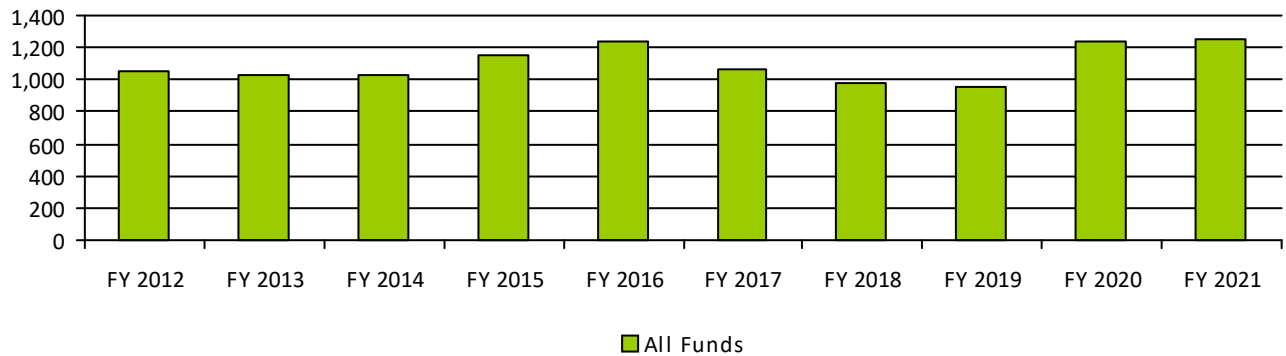
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of cases analyzed	7	19	9	8
RUCO interventions in rate making	7	4	8	8

Number of Interventions in Rate Making



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Ratepayer Representation	1,257.3	1,578.9	0.0	1,578.9
Agency Total - Appropriated Funds	1,257.3	1,578.9	0.0	1,578.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	706.3	926.3	0.0	926.3
ERE Amount	240.9	303.8	0.0	303.8
Prof. And Outside Services	121.4	145.0	0.0	145.0
Travel - In State	2.4	8.6	0.0	8.6
Travel - Out of State	2.0	7.0	0.0	7.0
Other Operating Expenses	174.9	188.2	0.0	188.2
Equipment	9.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,257.3	1,578.9	0.0	1,578.9

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
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BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Residential Utility Consumer Office Revolving Fund	1,257.3	1,578.9	0.0	1,578.9
Agency Total - Appropriated Funds	1,257.3	1,578.9	0.0	1,578.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Professional Witnesses	121.4	145.0	0.0	145.0
Agency Total - Appropriated Funds	121.4	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 WEBSITE:** <http://rb.az.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	324.1	406.8	7.9	414.7
Agency Total	324.1	406.8	7.9	414.7

Major Executive Budget Initiatives and Funding

DOA Service Charges

The Executive Budget includes an increase in ongoing funding for expenses related to rent, shared services, and accounting.

The Board maintains agreements with the Department of Administration to rent office space, provide for shared custodial and security services, and receive accounting support and oversight from the Central Services Bureau.

The proposed increase in funding allows the Board to meet these costs within a reasonable timeframe.

Funding	FY 2024
Board of Respiratory Care Examiners Fund	29.6
Issue Total	29.6

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 one-time FY 2023 appropriations.

Laws 2022, Chapter 313, appropriated \$45,900 from the Board of Respiratory Care Examiners Fund in FY 2023 to upgrade the State to a new e-licensing platform. Of that appropriation, \$21,700 was one-time funding.

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

Funding	FY 2024
Board of Respiratory Care Examiners Fund	(21.7)
Issue Total	(21.7)

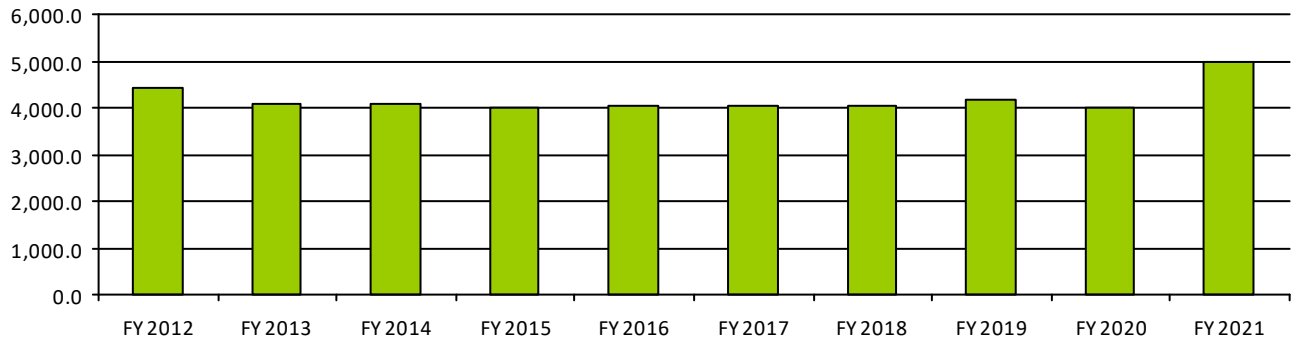
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

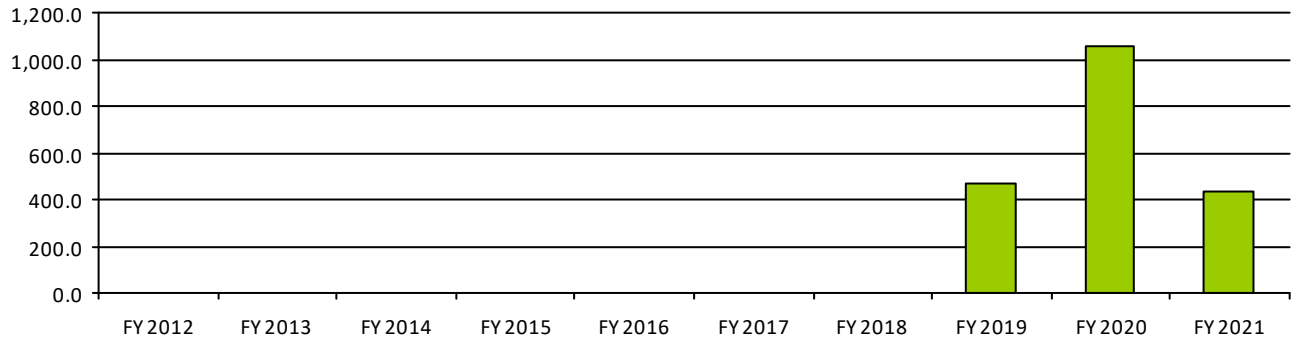
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Number of Licensees

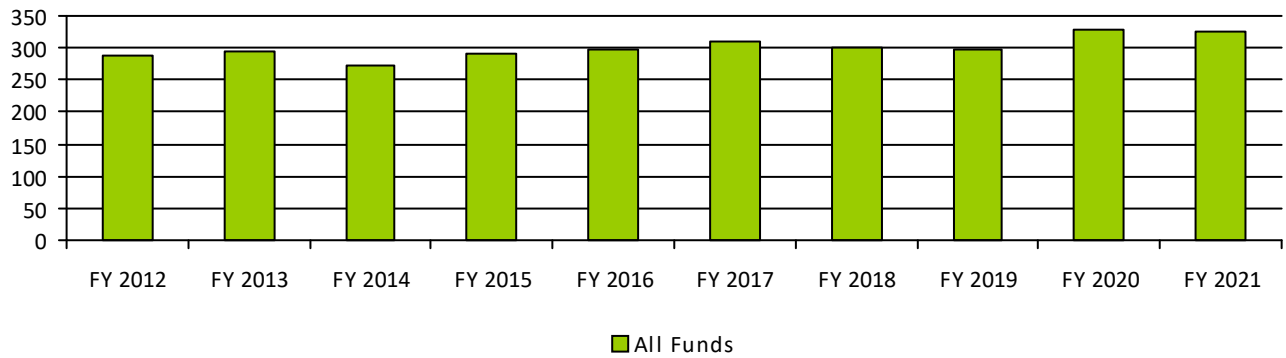


Number of Temporary Emergency COVID-19 Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	324.1	406.8	7.9	414.7
Agency Total - Appropriated Funds	324.1	406.8	7.9	414.7

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	179.9	197.4	0.0	197.4
ERE Amount	65.1	83.0	0.0	83.0
Prof. And Outside Services	0.2	6.5	0.0	6.5
Travel - In State	0.7	1.5	0.0	1.5
Travel - Out of State	0.0	2.0	0.0	2.0
Other Operating Expenses	40.9	116.4	7.9	124.3
Equipment	37.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	324.1	406.8	7.9	414.7

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Board of Respiratory Care Examiners Fund	324.1	406.8	7.9	414.7
Agency Total - Appropriated Funds	324.1	406.8	7.9	414.7

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 WEBSITE:** <http://www.azasrs.gov>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	22,173.9	28,135.6	757.8	28,893.4
Non-Appropriated Funds	255,687.2	143,505.4	3,937.2	147,442.6
Agency Total	277,861.1	171,641.0	4,695.0	176,336.0

Major Executive Budget Initiatives and Funding

External Resource Increase

The Executive Budget includes an increase in ongoing funding to engage and retain external resource personnel within the ASRS Technology Services Division.

External resource personnel make up 20% of Division personnel and provide key IT expertise. The \$305,000 in additional spending authority will increase the compensation for roughly 35,800 man-hours by 10%, or \$8.50 per hour, allowing ASRS to continue to remain competitive in the market for qualified IT staff.

Funding	FY 2024
Arizona State Retirement System Appropriated Fund	305.0
Issue Total	305.0

Security Software

The Executive Budget includes an increase in funding for cyber security upgrades and additional licenses for ASRS's transition to the cloud.

Ongoing funding of \$364,000 will cover licenses and services for critical software products. One-time funding of \$154,000 will cover additional Oracle Database Licenses for transition to the cloud.

This funding increase will allow ASRS to purchase additional Splunk licenses to implement custom automated application logging, as well as purchase a commercial off-the-shelf (COTS) network security and privileged access management system.

The funding will also allow ASRS to purchase additional Oracle licenses for the completion of its move to the cloud. These licenses will ensure a complete transition and provide additional usage capacity for future growth.

Funding	FY 2024
Arizona State Retirement System Appropriated Fund	518.0
Issue Total	518.0

Executive Budget Baseline Changes

Removal of FY 2023 One-Time Funding

The Executive Budget removes funding for cloud migration.

Laws 2022, Chapter 313, Section 81 appropriated \$285,000 for cloud migration costs, of which \$65,200 was for one-time costs.

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

Funding	FY 2024
Arizona State Retirement System Appropriated Fund	(65.2)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

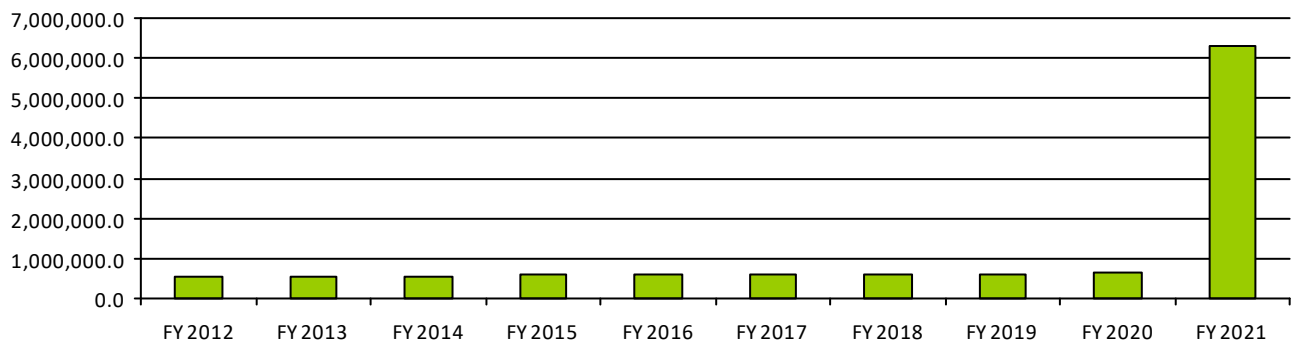
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

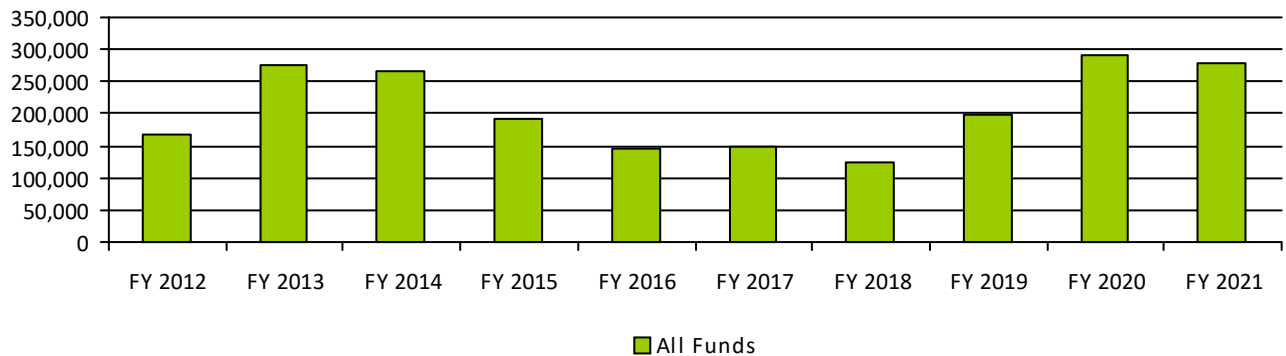
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (objective 90%)	98	97	90	90
Percentage of investment returns	26.12	1.1	7.0	7.0

Total Membership



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Administration and Support	4,151.8	4,897.4	(65.2)	4,832.2
Member Services	18,022.1	23,238.2	823.0	24,061.2
Agency Total - Appropriated Funds	22,173.9	28,135.6	757.8	28,893.4

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	12,013.1	13,480.7	0.0	13,480.7
ERE Amount	4,412.0	5,569.2	0.0	5,569.2
Prof. And Outside Services	3,410.8	4,317.1	305.0	4,622.1
Travel - In State	3.2	30.0	0.0	30.0
Travel - Out of State	5.2	49.0	0.0	49.0
Other Operating Expenses	2,196.1	4,300.1	452.8	4,752.9
Equipment	131.6	389.5	0.0	389.5
Transfers Out	1.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	22,173.9	28,135.6	757.8	28,893.4

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona State Retirement System Appropriated Fund	20,887.6	26,335.6	757.8	27,093.4
LTD Trust Fund	1,286.3	1,800.0	0.0	1,800.0
Agency Total - Appropriated Funds	22,173.9	28,135.6	757.8	28,893.4

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona State Retirement System Non-Appropriated Fund	254,654.1	140,120.6	3,937.2	144,057.8
ASRS Non-Appropriated Self-Insurance Fund	1,033.1	3,384.8	0.0	3,384.8
Agency Total - Non-Appropriated Funds	255,687.2	143,505.4	3,937.2	147,442.6

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Department of 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 WEBSITE:** <http://www.azdor.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	24,132.5	59,863.3	4,103.1	63,966.4
Other Appropriated Funds	25,447.5	30,223.5	(4,103.1)	26,120.4
Non-Appropriated Funds	25,721.6	1,831.5	0.0	1,831.5
Agency Total	75,301.6	91,918.3	0.0	91,918.3

Major Executive Budget Initiatives and Funding

Department of Revenue Appropriation Shift

The Executive Budget includes an ongoing shift of \$4.1 million from the Department of Revenue Administration Fund to the State General Fund.

Revenues to the Administration Fund are fixed in statute at \$24.5 million each year, while total appropriations from the Fund have grown to \$28.6 million as of FY 2023, or \$4.1 million above revenues.

Shifting \$4.1 million in spending authority from the Department's Administration Fund to the State General Fund will ensure that the Administration Fund is solvent in FY 2024 and beyond.

Funding	FY 2024
General Fund	4,103.1
Department of Revenue Administrative Fund	(4,103.1)
Issue Total	0.0

Executive Budget Baseline Changes

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Tobacco Tax and Health Care Fund	0.0
DOR Liability Setoff Fund	0.0
Department of Revenue Administrative Fund	0.0
Issue Total	0.0

Integrated Tax System Modernization Project

The Executive Budget includes a one-time increase in funding from the Automation Projects Fund to the Department of Administration for the second-year costs of developing and implementing replacement of the Department'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 at a total cost of \$104.8 million. Of that amount, \$64 million will be contributed by the State General Fund, and \$40.9 million will be contributed by other beneficiaries of the Department's improved tax collection capabilities, including cities, towns, counties, the Smart and Safe Arizona Fund, and the Student Support and Safety Fund.

Funding	FY 2024
General Fund	0.0
Integrated Tax System Project Fund	0.0
Issue Total	0.0

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

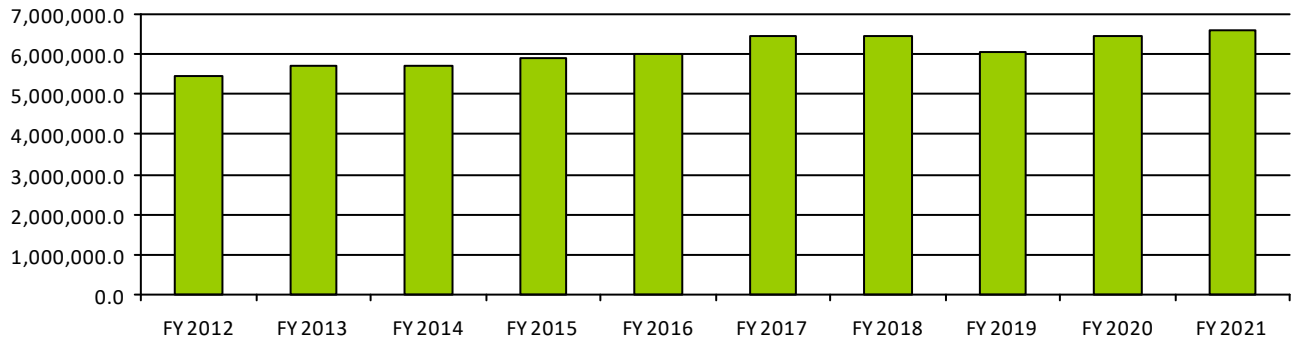
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

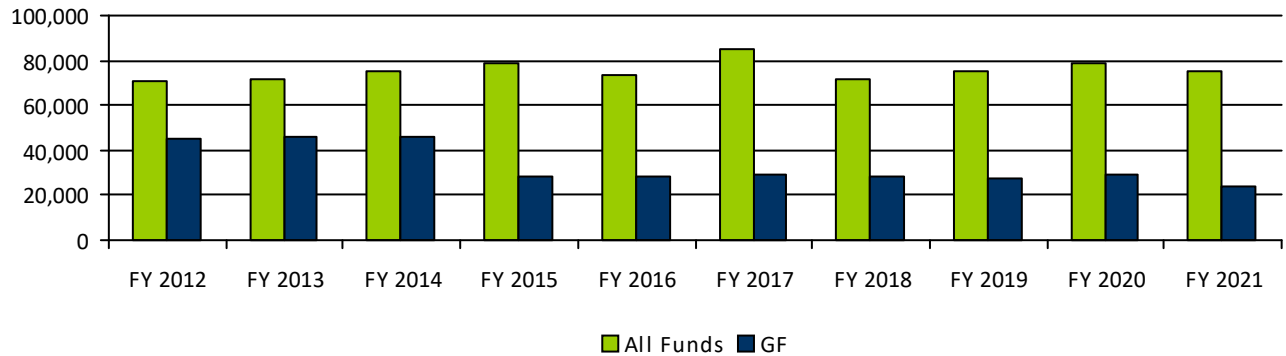
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percentage of ECCO customer satisfaction surveys scoring 4 or above	95.0	95	95	95
Number of TPT licenses corrected	1,154	770	900	900

Total Returns Processed



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Agency Support	21,474.5	41,384.0	(2,838.5)	38,545.5
Education and Compliance	14,419.7	23,468.7	1,331.0	24,799.7
Processing	6,282.5	8,394.6	405.3	8,799.9
Service	7,403.3	16,839.5	1,102.2	17,941.7
Agency Total - Appropriated Funds	49,580.0	90,086.8	0.0	90,086.8

BY EXPENDITURE OBJECT	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Personal Services	14,531.8	38,938.7	0.0	38,938.7
ERE Amount	5,677.1	17,604.9	(2.1)	17,602.8
Prof. And Outside Services	9,914.6	12,220.5	0.0	12,220.5
Travel - In State	57.8	82.4	0.0	82.4
Travel - Out of State	15.0	36.8	0.0	36.8
Other Operating Expenses	18,141.0	20,482.1	2.1	20,484.2
Equipment	1,242.5	721.4	0.0	721.4
Cost Allocation	0.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	49,580.0	90,086.8	0.0	90,086.8

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	24,132.5	59,863.3	4,103.1	63,966.4
Department of Revenue Administrative Fund	24,095.5	28,603.1	(4,103.1)	24,500.0
DOR Liability Setoff Fund	686.2	892.5	0.0	892.5
Tobacco Tax and Health Care Fund	665.8	727.9	0.0	727.9
Agency Total - Appropriated Funds	49,580.0	90,086.8	0.0	90,086.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
E-Commerce Compliance and Outreach	563.5	854.9	64.9	919.8
FY 2023 Salary Increase	0.0	4,180.3	(4,180.3)	0.0
Income Tax Information Technology	37.3	0.0	0.0	0.0
Tax Fraud Prevention	0.0	3,150.0	0.0	3,150.0
BRITS Operational Support	7,404.9	7,797.0	211.8	8,008.8
Tax Fraud Prevention	3,042.9	0.0	0.0	0.0
TPT Simplification	952.4	1,013.8	0.0	1,013.8
Unclaimed Property Administration and Audit	1,520.5	1,467.8	19.2	1,487.0
Agency Total - Appropriated Funds	13,521.5	18,463.8	(3,884.4)	14,579.4

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Coronavirus State and Local Fiscal Recovery Fund	23,937.6	0.0	0.0	0.0
IGA and ISA Fund	1,759.1	1,799.5	0.0	1,799.5
Revenue Publication Revolving Fund	24.2	27.0	0.0	27.0
Veterans' Income Tax Settlement Fund	0.7	5.0	0.0	5.0
Agency Total - Non-Appropriated Funds	25,721.6	1,831.5	0.0	1,831.5

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	23,937.6	0.0	0.0

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

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.

Secretary of State - Department of State

The Department of State is headed by a publicly elected Secretary of State, who serves as Acting Governor in the absence of the Governor and succeeds the Governor should a vacancy occur. The Secretary of State is the keeper of the Great Seal of the State of Arizona and is also the Chief State Election Officer, who administers election functions, including canvass and certification of statewide elections, and coordinates statewide voter registration. The Secretary of State's office receives and records various filings, including Uniform Commercial Code transactions, trademark and trade name registrations, and limited partnership and limited liability partnership filings. The office also registers lobbyists and accepts periodic lobbyist and campaign finance filings; publishes all official acts of the State of Arizona including laws, the Arizona Administrative Code, and the Arizona administrative Register; files the notices of the Governor's appointments to State boards and commissions; appoints notaries public; and applies apostilles to all international transactions.

The Arizona State Library, Archives and Public Records Division provides general information services as well as research and reference services in the subject areas of law, government, public policy, genealogy, and Arizona. The Division administers State and federal grants for public libraries and offers consultant services to both public libraries and government agencies. The Division also offers special library and information services for anyone who is unable to read or use standard printed materials as a result of temporary or permanent visual or physical limitations, manages public record archival retention programs, and creates exhibits to educate the public regarding governmental and Arizona history and the legislative process.

Link to the **AGENCY'S WEBSITE:** <http://www.azsos.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	12,516.6	22,237.1	9,572.5	31,809.6
Other Appropriated Funds	1,378.6	1,818.4	1,904.9	3,723.3
Non-Appropriated Funds	8,078.3	7,987.2	(959.6)	7,027.6
Agency Total	21,973.5	32,042.7	10,517.8	42,560.5

Major Executive Budget Initiatives and Funding

Governor's Bipartisan Elections Task Force

The Executive Budget includes an increase in one-time funding of \$11 million in FY 2024, and an advance appropriation of \$6 million in FY 2025, to address the objectives outlined by the Governor's Bipartisan Elections Task Force to promote transparency in the electoral process and strengthen election laws, policies, and procedures.

The Task Force is a bipartisan, collaborative effort among State and local election administrators, election security experts, and voting rights advocates to improve election accessibility, accuracy, and security. The Task Force is chaired by the Governor, and the Secretary of State is a member.

This funding comes from the reallocation of the three-year spending plan, which contemplated allocating \$11 million in FY 2024 and \$6 million in FY 2025 to the Treasurer's Office for election items. This funding has been reallocated to the Secretary of State for the Governor's Bipartisan Elections Task Force.

Funding	FY 2024
General Fund	11,000.0
Issue Total	11,000.0

Ongoing Costs - Access Voter Information Database

The Executive Budget includes an increase in one-time funding of \$477,500 in FY 2024, and an advance appropriation of \$477,500 in FY 2025, from the Election Systems Improvement Fund to cover ongoing costs associated with the State's Access Voter Information Database (AVID).

The total annual cost is \$955,000. The State is responsible for half of that amount, while the counties collectively are responsible for the remaining half.

Funding	FY 2024
Election Systems Improvement Fund	477.5
Issue Total	477.5

Help America Vote Act - Remaining Balance

The Executive Budget includes an increase in one-time funding by appropriating the remaining balance of the State's Help America Vote Act (HAVA) Security Grant award.

The Executive defers to the incoming administration to submit a clear expenditure plan, with the recommendation that priority should be given to providing county subgrants and maintaining election security.

Funding	FY 2024
Election Systems Improvement Fund	1,910.9
Issue Total	1,910.9

Interagency Service Agreement - Attorney General

The Executive Budget includes an increase in ongoing funding to cover costs associated with the restoration of the Attorney General's representation of the Secretary of State's Office.

Per Laws 2021, First Regular Session, Chapter 408, the Attorney General was prohibited from representing or providing legal advice to the Secretary of State on any matter. This prohibition lapses at the end of FY 2023.

Funding	FY 2024
General Fund	250.0
Issue Total	250.0

Establish Address Confidentiality Program SLI

The Executive Budget includes an increase in ongoing funding to cover a funding shortfall related to the Address Confidentiality Program (ACP) and creates an ACP special line item.

In addition, the Executive Budget removes the one-time per-offense \$50 fine assessed as part of other court fines included when there is a conviction for domestic violence, sexual assault, or stalking. In instances of domestic violence, the burden to pay these fines often falls on the victims of the crime.

The ACP utilizes the Victims of Crime Act (VOCA) grant as an additional revenue source. The Secretary of State anticipates at least a 60% reduction in VOCA funding in the 2024-2025 award year, based on information provided by the Department of Public Safety. Combined with the loss in fine revenue, this results in a funding shortfall of \$514,100 in FY 2024.

The Executive Budget contemplates an additional increase in ongoing funding of \$66,000 in FY 2025 to cover the remaining shortfall.

This issue appears in the Legislative Changes section of the Executive Budget.

Funding	FY 2024
General Fund	514.1
Issue Total	514.1

Talking Book Library Funding Shortfall

The Executive Budget includes an increase in ongoing funding to cover a funding shortfall related to the Talking Book Library (TBL). In order to achieve this, the Executive Budget establishes a special line item.

The TBL was able to cover operating costs in recent years through a one-time charitable bequest from FY 2011 that has since been exhausted. Without additional support beginning in FY 2024, the remaining balance of the TBL Fund will be exhausted due to insufficient revenue.

The Executive Budget contemplates an additional increase in ongoing funding of \$128,800 in FY 2025 to cover the remaining shortfall.

Funding	FY 2024
General Fund	62.3
Issue Total	62.3

Executive Budget Baseline Changes

Presidential Preference Election

The Executive Budget includes an increase in one-time funding to fulfill statutory responsibilities associated with the Presidential Preference Election (PPE).

The statutory responsibilities include county reimbursement, logic and accuracy testing, and petition processing.

A.R.S. § 16-250 requires the State to reimburse counties for the cost of executing the PPE at the rate of \$1.25 per active registered voter in the county as of January 2 of the year of the election.

Using the average of the historical change in active registered voters and the change during the most recent election cycle, the projected number of active registered voters on January 2, 2024, is approximately 4,628,953. Based on the voter projection and statutory reimbursement rate, the cost associated with reimbursing counties is expected to be approximately \$5.8 million.

The reimbursement rate may change if the Secretary of State determines that the reimbursement rate prescribed by statute would jeopardize the ability of counties to properly execute the PPE.

This funding also provides \$40,000 to cover internal costs incurred by the Secretary of State related to logic and accuracy testing.

In addition, \$100,000 of this appropriation provides temporary security for the Secretary of State during the election period of the PPE.

The Executive Budget contemplates \$4 million in one-time funding in FY 2025 for costs associated with the national and state election.

Funding	FY 2024
General Fund	5,926.1
Issue Total	5,926.1

Electronic Repository

The Executive Budget includes an increase in funding regarding a prior advanced appropriation included in Laws 2019, First Regular Session, Chapter 275, for the establishment of an electronic repository of state archives and documents. Chapter 275 provided for 1 FTE and an ongoing \$70,000 appropriation beginning in FY 2024.

Funding	FY 2024
General Fund	70.0
Issue Total	70.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time initiatives.

Laws 2022, Chapter 358 provided the following one-time appropriations:

- 2022 Primary and General Election: \$8.0 million
- Access Voter Information Database: \$483,500
- Early Ballot Tracking: \$250,000

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

Funding	FY 2024
General Fund	(8,250.0)
Election Systems Improvement Fund	(483.5)
Issue Total	(8,733.5)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

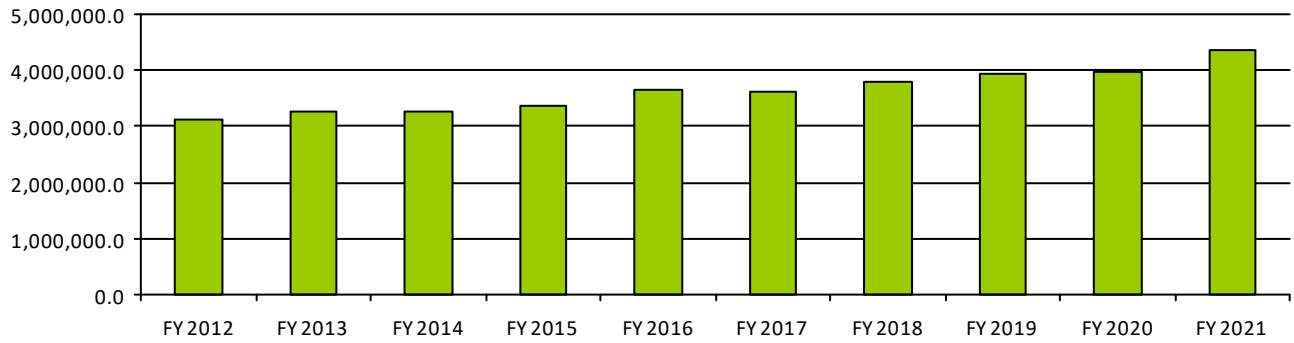
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

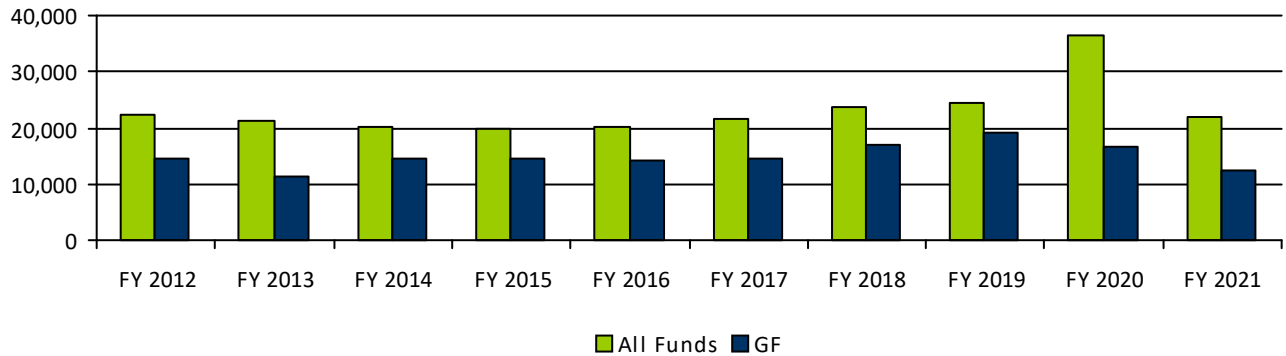
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Total voter registration	4,300,058	4,351,446	4,555,000	4,628,953

Registered Voters As Of January 1



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Business Services	736.1	881.1	0.0	881.1
Constitution and Administration	4,295.5	4,765.4	764.1	5,529.5
Election Services	1,600.5	10,455.7	10,581.0	21,036.7
Library, Archives and Public Records	7,069.5	7,725.9	132.3	7,858.2
Public Services	193.6	227.4	0.0	227.4
Agency Total - Appropriated Funds	13,895.2	24,055.5	11,477.4	35,532.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	6,107.8	7,119.7	302.1	7,421.8
ERE Amount	2,233.4	2,748.0	108.7	2,856.7
Prof. And Outside Services	1,274.7	5,512.0	149.8	5,661.8
Travel - In State	2.2	64.5	5.2	69.7
Travel - Out of State	33.1	46.3	0.0	46.3
Aid to Others	627.0	3,248.4	17,076.1	20,324.5
Other Operating Expenses	3,473.0	5,164.8	(6,164.5)	(999.7)
Equipment	127.4	141.8	0.0	141.8

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Transfers Out	16.6	10.0	0.0	10.0
Agency Total - Appropriated Funds	13,895.2	24,055.5	11,477.4	35,532.9

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	12,516.6	22,237.1	9,572.5	31,809.6
Election Systems Improvement Fund	192.5	483.5	1,904.9	2,388.4
Records Services Fund	1,186.1	1,334.9	0.0	1,334.9
Agency Total - Appropriated Funds	13,895.2	24,055.5	11,477.4	35,532.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Address Confidentiality Program - NEW	0.0	0.0	514.1	514.1
Arizona Voter Information Database	0.0	483.5	(6.0)	477.5
Early Ballot Tracking	0.0	250.0	(250.0)	0.0
Governor's Bipartisan Elections Task Force	0.0	0.0	11,000.0	11,000.0
Help America Vote Act (HAVA)	0.0	0.0	1,910.9	1,910.9
Talking Book Library - NEW	0.0	0.0	62.3	62.3
Uniform State Laws Commission	73.8	99.0	0.0	99.0
Election Services	0.0	8,000.0	(8,000.0)	0.0
Presidential Preference Election	0.0	0.0	5,926.1	5,926.1
Library Grants-in-aid	530.0	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	700.8	9,580.9	11,157.4	20,738.3

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Address Confidentiality Program Fund	635.7	673.1	(477.5)	195.6
Btbl-Friends Donations Fund	324.0	186.9	(62.3)	124.6
Data Processing Acquisition Fund	182.7	195.0	0.0	195.0
Election Training Fund	4.2	5.5	0.0	5.5
Federal Grants Fund	5,997.9	6,013.0	0.0	6,013.0
Gift Shop Revolving Fund	21.9	35.8	(35.8)	0.0
IGA and ISA Fund	540.2	622.1	(360.0)	262.1
Library Fund	1.0	50.0	0.0	50.0
Notary Bond Fund	149.9	138.0	(2.0)	136.0
State Library Fund	1.4	40.0	0.0	40.0
Voter Registration System Fund - County Contributions	219.5	5.8	0.0	5.8
Agency Total - Non-Appropriated Funds	8,078.3	7,965.2	(937.6)	7,027.6

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	8,243.0	5,827.5	1,994.5

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.

Board of Tax Appeals

The State Board of Tax Appeals hears and decides appeals filed by taxpayers and Arizona municipalities concerning income, transaction privilege, use, luxury, and estate taxes.

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	274.6	317.7	0.0	317.7
Agency Total	274.6	317.7	0.0	317.7

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

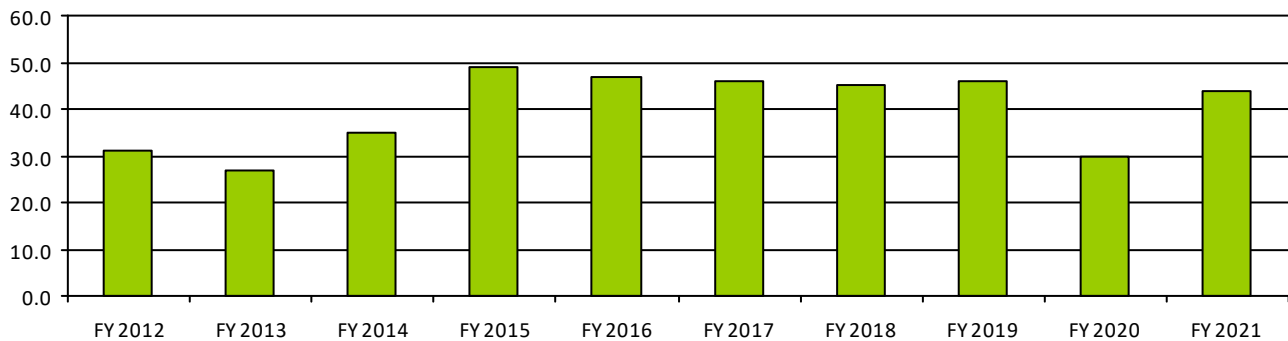
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Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

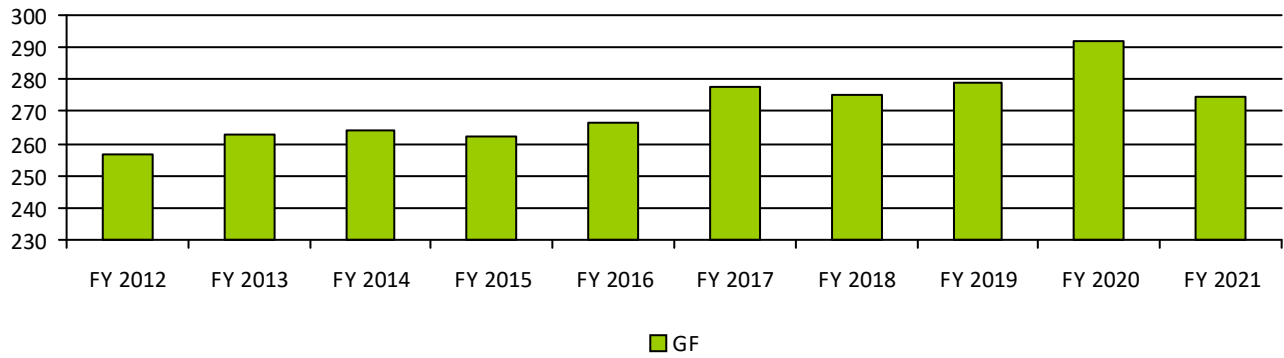
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Caseload processing (and number of issues)	30(72)	44(99)	52(110)	55(120)
Number of tax appeals resolved	9	5	20	25
Number backlogged requiring written decision	6	3	5	5
Number of months to process appeal	8	10	8	8

Number of Tax Appeal Cases



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
State Board of Tax Appeals	274.6	317.7	0.0	317.7
Agency Total - Appropriated Funds	274.6	317.7	0.0	317.7

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	172.6	196.6	0.0	196.6
ERE Amount	57.8	72.3	0.0	72.3
Travel - In State	0.1	0.4	0.0	0.4
Other Operating Expenses	44.0	48.3	0.0	48.3
Equipment	0.1	0.1	0.0	0.1
Agency Total - Appropriated Funds	274.6	317.7	0.0	317.7

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	274.6	317.7	0.0	317.7
Agency Total - Appropriated Funds	274.6	317.7	0.0	317.7

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 WEBSITE:** <http://www.azbtr.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	2,142.0	2,641.0	(20.4)	2,620.6
Non-Appropriated Funds	17.4	0.0	0.0	0.0
Agency Total	2,159.4	2,641.0	(20.4)	2,620.6

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes in FY 2024 a one-time FY 2023 appropriation.

Laws 2022, Chapter 313, appropriated \$167,700 from the Technical Registration Board Fund in FY 2023 to upgrade the State to a new e-licensing platform. Of that appropriation, \$20,400 was one-time funding.

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

Funding	FY 2024
Technical Registration Board Fund	(20.4)
Issue Total	(20.4)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

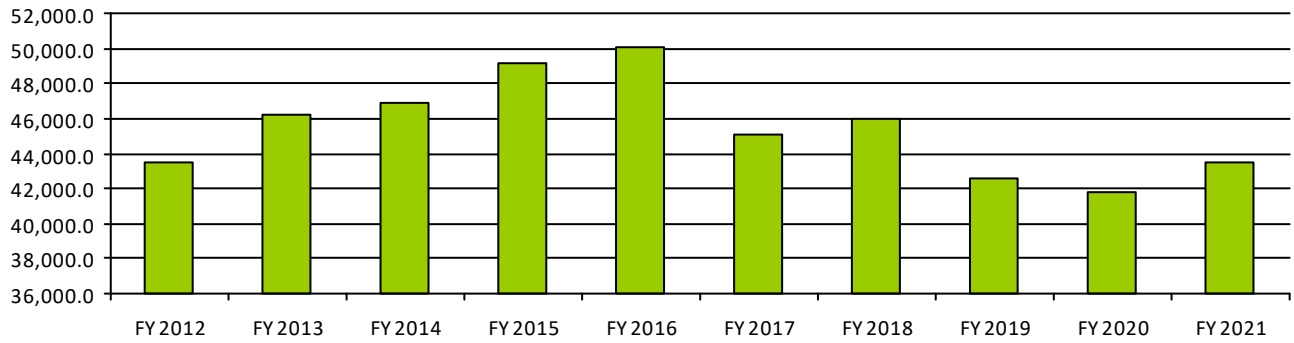
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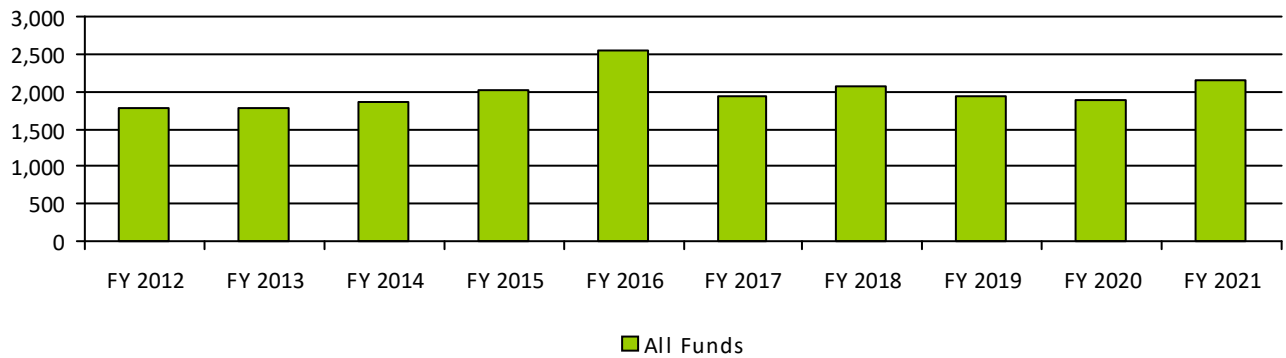
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percent of persons grading response to request for information as good or better	N/A	N/A	N/A	N/A
Percent of complaints resolved by informal methods	91	99.29	95	95
Number of complaints received	117	130	135	140

Number of Licensees



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	2,142.0	2,641.0	(20.4)	2,620.6
Agency Total - Appropriated Funds	2,142.0	2,641.0	(20.4)	2,620.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	1,043.4	1,227.2	0.0	1,227.2
ERE Amount	411.8	569.9	0.0	569.9
Prof. And Outside Services	78.7	191.6	(20.4)	171.2
Travel - In State	1.0	5.0	0.0	5.0
Travel - Out of State	8.1	17.2	0.0	17.2
Other Operating Expenses	487.9	462.4	0.0	462.4
Equipment	34.1	167.7	0.0	167.7
Capital Outlay	0.2	0.0	0.0	0.0
Transfers Out	76.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,142.0	2,641.0	(20.4)	2,620.6

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
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BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Technical Registration Board Fund	2,142.0	2,641.0	(20.4)	2,620.6
Agency Total - Appropriated Funds	2,142.0	2,641.0	(20.4)	2,620.6

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Technical Registration Bd Investigations Fund	17.4	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	17.4	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.

Office of Tourism

The Arizona Office of Tourism (AOT) leads the State's tourism industry in the development of global marketing programs to promote Arizona as a travel destination.

With multiple research-based initiatives including advertising campaigns, cooperative marketing programs, trade and media relations, and community outreach, AOT sets into motion a positive and profitable cycle of visitation, spending, job growth, and tax revenue.

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Exp.Plan	Net Change	Exec. Bud.
General Fund	8,143.2	10,302.6	(1,750.0)	8,552.6
Non-Appropriated Funds	38,530.2	49,410.5	0.0	49,410.5
Agency Total	46,673.4	59,713.1	(1,750.0)	57,963.1

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriation

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for wine promotion. Laws 2022, Chapter 313, Section 86 appropriated \$1 million from the General Fund for that purpose.

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for southern Arizona sports, tourism and film authority. Laws 2022, Chapter 364, Section 2 appropriated \$750,000 from the General Fund for that purpose.

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

Funding	FY 2024
General Fund	(1,750.0)
Issue Total	(1,750.0)

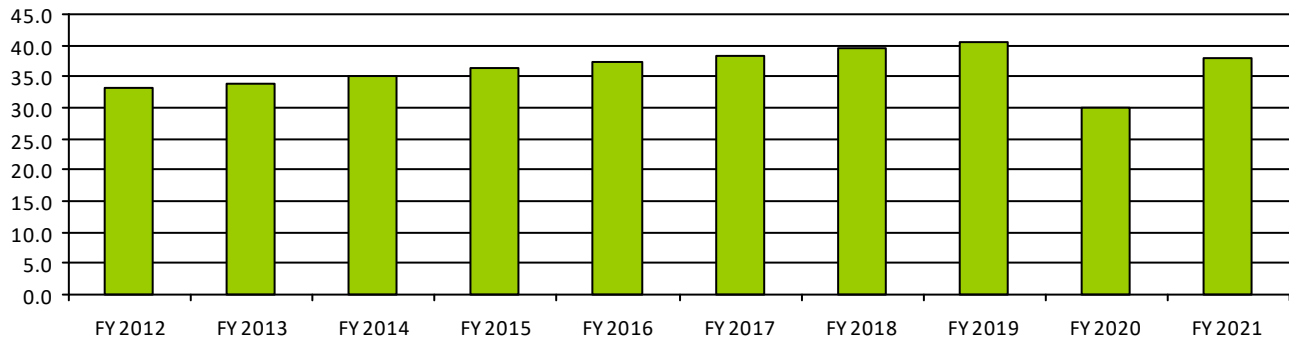
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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

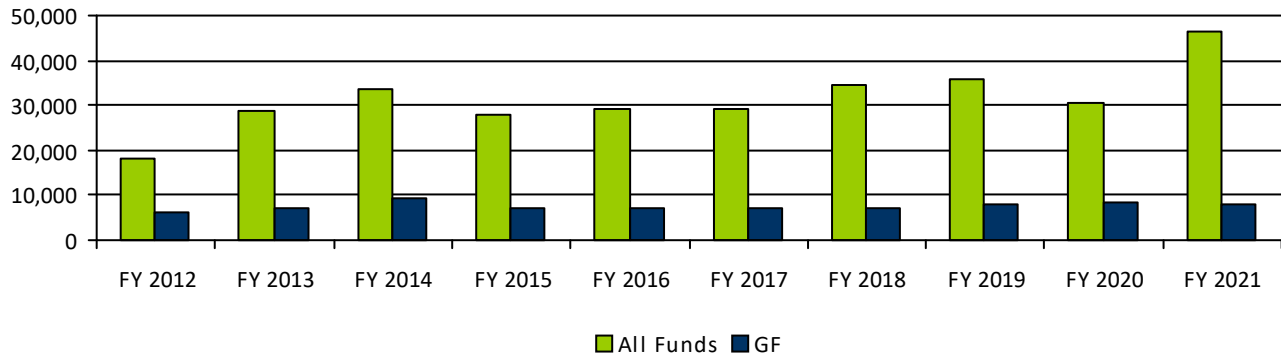
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Office of Tourism	7,143.2	7,452.6	0.0	7,452.6
Tourism Promotion	1,000.0	2,850.0	(1,750.0)	1,100.0
Agency Total - Appropriated Funds	8,143.2	10,302.6	(1,750.0)	8,552.6

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Aid to Others	0.0	750.0	0.0	750.0
Other Operating Expenses	0.0	0.0	(1,750.0)	(1,750.0)
Transfers Out	8,143.2	9,552.6	0.0	9,552.6
Agency Total - Appropriated Funds	8,143.2	10,302.6	(1,750.0)	8,552.6

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	8,143.2	10,302.6	(1,750.0)	8,552.6

Agency Total - Appropriated Funds	8,143.2	10,302.6	(1,750.0)	8,552.6
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FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Southern Arizona Sports, Tourism, and Film Authority	0.0	750.0	0.0	750.0
Arizona Promotion	1,000.0	1,000.0	0.0	1,000.0
Wine Promotion	0.0	1,100.0	(1,750.0)	(650.0)
Agency Total - Appropriated Funds	1,000.0	2,850.0	(1,750.0)	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 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Coronavirus State and Local Fiscal Recovery Fund	10,928.1	16,000.0	0.0	16,000.0
Tourism Fund	27,602.1	33,410.5	0.0	33,410.5
Agency Total - Non-Appropriated Funds	38,530.2	49,410.5	0.0	49,410.5

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	10,928.1	15,999.9	15,999.8

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.

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 WEBSITE:** <http://www.azdot.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	57,544.9	0.0	25,000.0	25,000.0
Other Appropriated Funds	421,827.1	599,435.8	(27,425.8)	572,010.0
Non-Appropriated Funds	2,442,680.8	36,071.6	227.6	36,299.2
Agency Total	2,922,052.8	635,507.4	(2,198.2)	633,309.2

Major Executive Budget Initiatives and Funding

Interstate 17 Expansion, Anthem to Sunset Point, Funding Shortfall

Laws 2019, First Regular Session, Chapter 264 appropriated funding to construct a third highway lane in both directions between Anthem and Black Canyon City and add a flex lane from Black Canyon City to Sunset Point.

Due to unforeseen events associated with changes in Federal law and increased construction costs, the project is anticipated to have a funding shortfall of \$76.2 million.

To address the shortfall, the Executive has instructed the Arizona Department of Transportation (ADOT) to review the Legislative transportation projects included in the FY 2023 Enacted Budget for their merit, alignment with the priorities of the State's transportation system, and if there are areas where savings can be realized.

For reference, the FY 2023 Budget included 44 Legislative projects for a total of \$538 million.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

SMART Fund Deposit

The Executive Budget includes a one-time deposit in the State Match Advantage for Rural Transportation (SMART) Fund.

The FY 2023 Enacted Budget established the SMART Fund to assist communities in competing for and drawing down federal grants related to surface transportation (i.e., roads and transit).

This deposit will ensure that Arizona remains competitive in drawing down federal transportation grants.

Funding	FY 2024
General Fund	25,000.0
Issue Total	25,000.0

State Fleet Modernization Phase 3: Onboarding Exempt Agencies

Per A.R.S. § 28-472, certain agencies are exempt from the State Fleet, including the Schools for the Deaf and Blind (ASDB) and the Department of Child Safety (DCS).

The Executive Budget includes removing the State Fleet exemption for ASDB within the Proposed Legislative Changes section. ADOT and ASDB entered into an inter-service agreement for ADOT to manage ASDB’s Fleet in the manner of the State fleet. The Executive Budget solidifies this change by removing the ASDB exemption in statute.

Within the DCS agency detail section, the Executive Budget includes a one-time increase in funding to replace 50 vehicles within the DCS Fleet that are in severe need of replacement. In addition, the Executive has instructed DCS and ADOT to start developing an FY 2025 proposal to migrate the DCS Fleet into the State Fleet.

Within the Capital section, the Executive Budget includes a one-time increase in funding to install electric vehicle charging and other advance fuel infrastructure to support the State Fleet.

Funding	FY 2024
State Fleet Operations Fund	0.0
Issue Total	0.0

Statewide Targeted Litter Removal

The Executive Budget includes an increase in ongoing funding to provide monthly litter-removal services on select interstate highways and highly visible routes throughout the state that currently do not receive regular litter removal.

Litter on and along State highways present safety concerns for travelers, produce negative environmental impacts, and affect tourism by detracting from the enjoyment of traveling in Arizona.

ADOT has a dedicated funding stream of \$5.2 million for litter removal within Maricopa County and approximately \$1.25 million in base funding within the Highway Maintenance special line item (SLI) for the remaining counties.

To achieve this initiative, the Executive Budget establishes a new SLI. The new funding is in addition to the base funding of approximately \$1.25 million within the Highway Maintenance SLI and will ensure that the State highway system remains pristine while protecting travelers and the environment.

Funding	FY 2024
State Highway Fund	3,106.8
Issue Total	3,106.8

Body Worn Cameras

The Executive Budget includes an increase in funding to establish a body-worn camera (BWC) program within the Enforcement and Compliance Division (ECD).

The establishment of a BWC program within ECD mirrors that of the Department of Public Safety’s BWC program that was established in FY 2022. ECD consists of approximately 200 officer and the BWC programs enhances officer safety, improves agency efficiency, and promotes public transparency.

Of the funded amount, \$2.2 million is one-time and is associated with body cameras and equipment for new personnel operating the program. The remaining \$1.5 million is ongoing and is associated with the new personnel and the software licenses.

Funding	FY 2024
State Highway Fund	3,717.7
Issue Total	3,717.7

Radio Lifecycle Replacement

The Executive Budget includes an increase in ongoing funding to upgrade radios through a multi-year replacement lifecycle.

ADOT's radios are utilized in four manners: routine maintenance, port-of-entry law enforcement, emergency incidents, and construction projects. Functional radios are critical in emergency incidents, as they allow ADOT maintenance crews to coordinate with the responding law enforcement agency.

Of ADOT's approximately 2,500 radios, more than 1,800 are more than 11 years old, including 600 that are more than 21 years old. Most radios have a useful life of approximately five to ten years, absent major technology changes.

The State's radio system utilizes two bands: analog (Northern Arizona) and digital (Southern Arizona). Digital is far superior to analog, and existing analog towers are gradually being replaced with digital. Under this initiative, ADOT will be replacing existing radios with tri-band radios, which allows the radio to receive signal from any towers, whether digital or analog. This funding will ensure successful and safe operations as effective communication is vital.

The Executive Budget establishes a new SLI for this initiative.

Funding	FY 2024
State Highway Fund	1,656.1
Issue Total	1,656.1

Restoration of Interstate Passenger Rail Service to Phoenix

The Executive Budget includes an increase in one-time funding and advance appropriates \$250,000 in one-time funding in FY 2025 for the operating costs related to pursuing the restoration of interstate passenger rail service to Phoenix.

Within the Capital section, the Executive Budget includes one-time funding to be leveraged for federal support and funding in an effort to restore interstate passenger rail service to Phoenix.

Due to restrictions on the use of the State Highway Fund for transit, the Executive provides additional funding to cover the operating costs related to this initiative.

Funding	FY 2024
Air Quality Fund	250.0
Issue Total	250.0

Targeted Compensation Adjustment

The Executive Budget includes an increase in ongoing of \$7.1 million to provide targeted compensation adjustments for 978 positions within the Department to address compression and equity issues caused by prior compensation adjustments.

Laws 2021, First Regular Session, Chapter 408 appropriated \$10.1 million to provide compensation adjustments for approximately 2,345 positions, about two thirds of ADOT employees.

The FY 2023 Executive Budget proposed a targeted compensation adjustment for the respective 978 positions to provide parity to the remaining personnel within the agency. However, the FY 2023 Enacted Budget provided a 10% statewide compensation adjustment, which did not address the internal parity issue.

Of the \$7.1 million amount, \$227,600 is from non-appropriated funds that will not appear in the fund sourcing below this issue.

Funding	FY 2024
State Aviation Fund	90.7
State Highway Fund	6,324.7
ADOT Fleet Operations Fund	428.3
Highway User Revenue Fund	28.7
Issue Total	6,872.4

ADOT Fleet - Operations Adjustment

The Executive Budget includes an increase in ongoing funding and appropriation authority to address cost increases related to operating and maintaining ADOT's fleet.

ADOT's fleet is composed of approximately 4,700 vehicles and equipment, ranging from light-duty vehicles to heavy-duty construction equipment.

ADOT is experiencing increased cost pressures due aging fleet, increased costs for parts, increased external costs for repairs, and implementation of the FY 2023 statewide compensation adjustment.

Of the amount displayed below, the additional funding represents \$3,853,100. The remaining amount represents the increase in appropriation authority needed for the respective fund.

Funding	FY 2024
State Aviation Fund	22.6
State Highway Fund	3,830.5
ADOT Fleet Operations Fund	3,853.1
Issue Total	7,706.2

ADOT Fleet - Fuel Inflation Adjustment

The Executive Budget includes an increase in one-time funding to address increased fuel costs for the ADOT fleet and provide stability during the current period of fuel price volatility.

ADOT's fleet is composed of approximately 4,700 vehicles and equipment, ranging from light-duty vehicles to heavy-duty construction equipment. ADOT used approximately 2.1 million gallons in FY 2022 and is projected to use 2.3 million gallons in FY 2024, as the federal Investment in Infrastructure and Jobs Act comes into full effect and provides additional funding for new transportation projects.

The increased funding will cover fuel prices at \$4.00 per gallon and ensure ADOT is able to maintain operations.

Funding	FY 2024
State Highway Fund	2,337.9
Issue Total	2,337.9

Computer Aided Dispatch System Replacement and Upgrade

The Executive Budget includes an increase in funding to replace and upgrade the existing Computer-Aided Dispatch (CAD) system.

The CAD system relies on multiple servers that will be at end of life by June 2024. Due to the critical nature of the system in ensuring the safety of the State's highway system, the funding will replace these end-of-life servers. Also, this replacement will provide additional upgrades that will enhance data collection and streamline agency operations.

Of the funded amount, \$105,900 is ongoing and is associated with ongoing costs related to the upgrades, while the remaining funding is one-time.

Funding	FY 2024
State Highway Fund	442.7
Issue Total	442.7

Statewide Transit Program Admin Shortfall

The Executive Budget includes an increase in ongoing funding to address the shortfall related to administrative costs of the transit program.

ADOT receives approximately \$35 million annually in funding from the Federal Transit Administration (FTA) for multiple federal transit grant programs. The agency then awards grants to municipalities and private nonprofit organizations across Arizona. These federal programs target rural areas, the elderly, and those with physical disabilities.

Unfortunately, the federal government does not allow ADOT to recover the administrative costs for all of the different transit grant programs. ADOT does not own or operate any transit service.

Throughout the years, ADOT has utilized temporary solutions to mitigate the operating shortfall. The State Highway Fund is not able to address the shortfall, due to Article 9 Section 14 of the Arizona State Constitution.

The Executive Budget provides additional funding to address the operating shortfall and ensures rural areas, the elderly, and those with physical disabilities continue to receive the transit services that they need.

Funding	FY 2024
Air Quality Fund	551.5
Issue Total	551.5

MVD Contractual Increases - Call Centers

The Executive Budget includes an increase in ongoing funding to meet contractual increases related to Motor Vehicle Division (MVD) call centers.

ADOT contracts with the Arizona Correctional Industries (ACI) to provide level-1 call center services for MVD services. The inmate laborers answer general questions that do not require personal information. These call centers are located at Perryville and Yuma and handle about 6,000 to 7,000 calls each day, with an average answer speed of 84 seconds.

In late 2021, ACI notified MVD that hourly wages for inmate labor would increase from \$1.10 to \$1.80. This funding will address the increase in hourly wages.

Funding	FY 2024
State Highway Fund	87.3
Issue Total	87.3

MVD Contractual Increases - NMVTIS

The Executive Budget includes an increase in ongoing funding to meet contractual increases related to National Motor Vehicle Title Information System (NMVTIS) used by MVD.

NMVTIS is an electronic data system that provides consumers with information about a vehicle's condition and history and is operated under a cooperative agreement with the U.S. Department of Justice. No other comparable system exists.

ADOT utilizes the system to assist in title issuance, title investigations, and deterring and preventing vehicle-related crimes.

The NMVTIS is undergoing modernization, including a new fee schedule. Arizona's annual fees will increase from \$133,155 to \$224,160, an increase of \$91,005. This funding addresses the increase in annual cost.

Funding	FY 2024
State Highway Fund	91.0
Issue Total	91.0

MVD Operational Increases - Paper Materials

The Executive Budget includes an increase in one-time funding to meet cost increases related to paper materials used by the Motor Vehicle Division (MVD).

MVD heavily relies on paper materials for registrations, renewal notices, business correspondence, and envelopes. Due to inflationary pressures, supply chain issues, and State contracts, MVD has seen a significant and unexpected cost increase for paper materials. For example, MVD purchases approximately two million envelopes annually. The unit cost of those envelopes has increased from \$0.02 to \$0.17.

As prices continue to stabilize and return to normalcy, and as a new contract is established, the Executive Budget provides one-time funding to maintain MVD operations and avoid a degradation in service to customers.

Funding	FY 2024
State Highway Fund	701.7
Issue Total	701.7

Liability Insurance Cost Increases

The Executive Budget includes an increase in ongoing funding to address significant cost increases related to maintaining liability insurance associated with the Hoover Dam Bridge and cybersecurity compliance.

Since FY 2019, the cost of maintaining liability insurance for the Hoover Dam Bridge and cybersecurity compliance has increased by over 100%. ADOT has been absorbing these increases through internal means; however, the cost has reached a critical point, impacting ADOT's overall budget.

Funding	FY 2024
State Highway Fund	209.8
Issue Total	209.8

Vehicle Inspection and Title Enforcement Fund Adjustment

The Executive Budget includes a decrease in appropriation authority for the Vehicle Inspection and Certificate of Title Enforcement (VIT) Fund with a corresponding increase to the State Highway Fund.

Due to implications from Covid-19, the VIT Fund has experienced a revenue decline and has not yet returned to pre-pandemic levels. In addition, Laws 2019, First Regular Session, Chapter 263 reallocated \$600,000 in appropriation authority from the Safety Enforcement and Transportation Infrastructure Fund (SETIF) authority to the VIT Fund due to declining SETIF revenues. This was followed by Laws 2022, Second Regular Session, Chapter 413, which eliminated SETIF and redistributed the SETIF revenue streams and remaining fund expenditures to the State Highway Fund.

To address the revenue shortfall, and in alignment with the elimination of SETIF, the Executive Budget reallocates \$600,000 in appropriation authority from the VIT Fund to the State Highway Fund.

Funding	FY 2024
State Highway Fund	600.0
Vehicle Inspection and Certificate of Title Enforcement Fund	(600.0)
Issue Total	0.0

Motor Vehicle Liability Insurance Enforcement Fund Adjustment

The Executive Budget includes a decrease in appropriation authority for the Motor Vehicle Liability Insurance Enforcement (LIE) Fund and a corresponding increase to the State Highway Fund.

The LIE Fund supports both ADOT and the Department of Public Safety (DPS). Due to implications from Covid-19, the LIE Fund has experienced a revenue decline and not yet returned to pre-pandemic levels.

Laws 2018, Second Regular Session, Chapter 270 reallocated \$399,900 in appropriation authority from the Safety Enforcement and Transportation Infrastructure Fund (SETIF) authority to the VIT Fund due to declining SETIF revenues. This was followed by Laws 2022, Second Regular Session, Chapter 413, which eliminated SETIF and redistributed the SETIF revenue streams and remaining fund expenditures to the State Highway Fund.

To address the revenue shortfall, and in alignment with the elimination of SETIF, the Executive Budget reallocates \$399,900 in appropriation authority from the LIE Fund to the State Highway Fund.

Within the DPS agency detail section, the Executive Budget includes a one-time reallocation to provide relief to the fund with the anticipation that revenue will return.

Funding	FY 2024
State Highway Fund	399.9
Motor Vehicle Liability Insurance Enforcement Fund	(399.9)
Issue Total	0.0

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 83 new urban lane-miles and 18 new rural lane-miles in FY 2023.

Major costs include roadside and shoulder maintenance, landscaping, surface treatments, and traffic signals.

Funding	FY 2024
State Highway Fund	2,350.3
Issue Total	2,350.3

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.

ADOT entered into a public-private partnership to design, build, and maintain a 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 2024
State Highway Fund	321.8
Issue Total	321.8

Credential Volume & Cost Increase

The Executive Budget includes an increase in ongoing funding for driver license and ID card production.

The costs to produce identification credentials are dictated by (a) population growth and (b) materials and postage to produce and mail the credential.

ADOT has base funding of approximately \$2.8 million for credential production. Due to increased production costs and population growth, the Executive Budget provides additional funding to cover the shortfall.

Funding	FY 2024
State Highway Fund	183.1
Issue Total	183.1

License Plate Volume & Cost Increase

The Executive Budget includes an increase in ongoing funding for license plate production.

The costs to produce license plates are dictated by (a) population growth and (b) materials and postage to produce and mail the credential.

ADOT has base funding of approximately \$7.3 million for credential production. Due to increased production costs and population growth, the Executive Budget provides additional funding to cover the shortfall.

Funding	FY 2024
State Highway Fund	219.9
Issue Total	219.9

MVD Security Modernization - Phase Two

The Executive Budget includes an increase in one-time funding to modernize the security systems at 10 Motor Vehicle Division (MVD) offices.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862) provided funding for the first of four phases to modernize security systems at all 42 MVD offices. The first phase addressed 11 MVD offices.

This funding will allow for the replacement of security systems that have exceeded their expected useful life. It represents a necessary investment in security infrastructure to maintain a safe environment for ADOT employees and the public.

Funding	FY 2024
State Highway Fund	730.9
Issue Total	730.9

State Fleet - Statewide Adjustment

The Executive Budget includes an ongoing increase in appropriation authority to reflect statewide fleet adjustments for agencies within the State fleet.

Statewide fleet adjustments reflect (a) anticipated changes to the State fleet during FY 2023, (b) vehicle replacement in FY 2024, and (c) the annually updated State fleet fee schedule.

The associated adjustments appear in the Statewide Adjustments section for the respective agencies. The statewide fleet adjustment considers only agencies within the State fleet and their respective vehicles.

Funding	FY 2024
State Fleet Operations Fund	6,791.8
Issue Total	6,791.8

State Fleet - Exempt Fleet and Non-State Fleet Adjustment

The Executive Budget includes an ongoing increase in appropriation authority to address anticipated changes to fleet service charges for agencies that are exempted from the State Fleet and for non-state entities that receive fleet services from ADOT.

Per A.R.S. § 28-472, certain agencies are exempt from the State Fleet. However, those agencies often receive specific Fleet services for all or a portion of their fleets from ADOT. In addition, ADOT provide Fleet services to non-state governmental entities through inter-governmental agreements.

Due to annual adjustments in its fee schedule, ADOT must receive an increase in appropriation authority to address the anticipated changes for those impacted agencies.

Funding	FY 2024
State Fleet Operations Fund	6,995.5
Issue Total	6,995.5

State Fleet -Fleet Replacement & Remaining Legislative New Additions

The Executive Budget includes a one-time increase in appropriation authority to replace vehicles within the State Fleet and purchase the remaining new additions funded from prior Legislative initiatives.

The FY 2022 and FY 2023 Enacted Budgets included 230 new vehicle additions to the State Fleet to support Legislative initiatives. Due to supply chain issues, only 44 vehicles have been delivered.

For FY 2024, ADOT intends to replace 206 vehicles located at 26 agencies within the State Fleet. These vehicles have exceeded their life expectancy and are in need of replacement. As vehicles exceed their life expectancy, maintenance costs increase. Of the 206 vehicles, 203 vehicles will be at least ten years old at time of replacement.

The majority of the vehicles are being replaced at the following agencies:

- Department of Forestry and Fire Management
- Exposition and State Fair
- Department of Emergency and Military Affairs
- Department of Agriculture
- State Parks

After accounting for the respective agency sub-account balance within the State Fleet Vehicle Replacement Fund, the Executive includes one-time additional funding for the respective agencies within the statewide fleet adjustment. These associated adjustments appear in the Statewide Adjustments section for the respective agencies.

As these vehicles pre-date the fleet modernization, the recapitalization was not collected. Upon being replaced, ADOT will assess a recapitalization fee to ensure a self-sustaining model for replacement. The respective agency will receive funding for three months of recapitalization within the statewide fleet adjustment. The agency will receive the additional nine months of funding for recapitalization in the FY 2025 statewide fleet adjustment. These associated adjustments appear in the Statewide Adjustments section for the respective agencies.

ADOT has been instructed to seek advanced fuel vehicle options when purchasing a vehicle, if the advanced fuel vehicle achieves its intended purpose, is cost effective, and is attainable.

This initiative considers only agencies within the State Fleet and their respective vehicles.

Funding	FY 2024
State Fleet Vehicle Replacement Fund	8,665.2
Issue Total	8,665.2

Driver License Security Software Upgrade - Ongoing Cost

The Executive Budget includes an increase in ongoing funding related to the driver license security software upgrade.

Laws 2022, Second Regular Session, Chapter 313 appropriation one-time and the respective ongoing funding associated with the driver license security software upgrade.

The Executive Budget reallocates the ongoing funding from the Driver License Security Software SLI to the operating lump sum.

Funding	FY 2024
State Highway Fund	160.0
Issue Total	160.0

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
State Aviation Fund	0.0
State Highway Fund	0.0
ADOT Fleet Operations Fund	0.0
Vehicle Inspection and Certificate of Title Enforcement Fund	0.0
Motor Vehicle Liability Insurance Enforcement Fund	0.0
Highway User Revenue Fund	0.0
Issue Total	0.0

Remove One-Time FY 2023 Appropriations

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

Laws 2022, Second Regular Session, Chapter 313 provided the following one-time appropriations:

- Highway Maintenance Inflation Adjustment: \$51 million
- State Fleet Gas Inflation Adjustment: \$8.6 million
- ADOT Fleet Gas Inflation Adjustment: \$6 million
- Travel ID Implementation: \$6 million
- State Fleet New Vehicle Addition Purchase: \$4.4 million
- Driver License Security Software Upgrade: \$2.3 million
- Building System Management Upgrade: \$1 million
- MVD Security Modernization Phase 1: \$931,900
- Vehicle Inspection and Certificate of Title Enforcement Fund Deposit: \$350,000
- Construction Management System: \$300,000

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

Funding	FY 2024
State Highway Fund	(58,501.5)
ADOT Fleet Operations Fund	(6,000.0)
Motor Vehicle Liability Insurance Enforcement Fund	(3,381.9)
State Fleet Operations Fund	(8,600.0)
State Fleet Vehicle Replacement Fund	(4,381.0)
Issue Total	(80,864.4)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

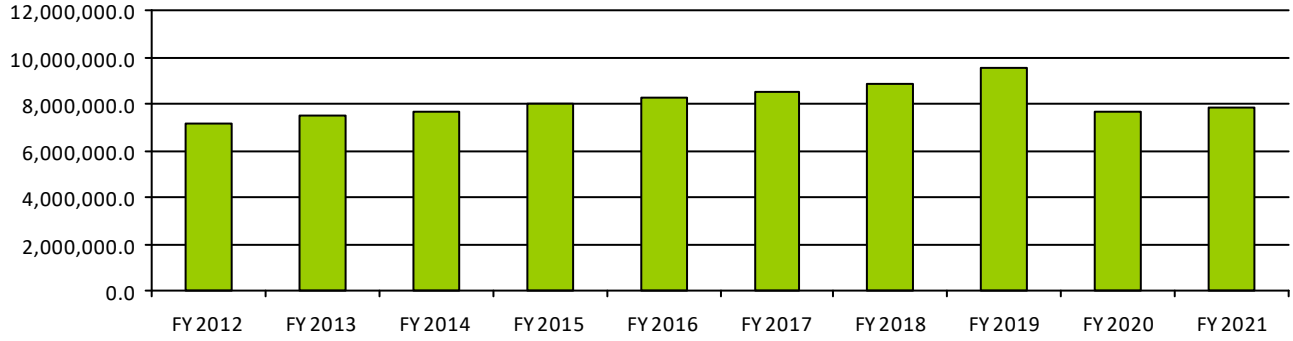
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

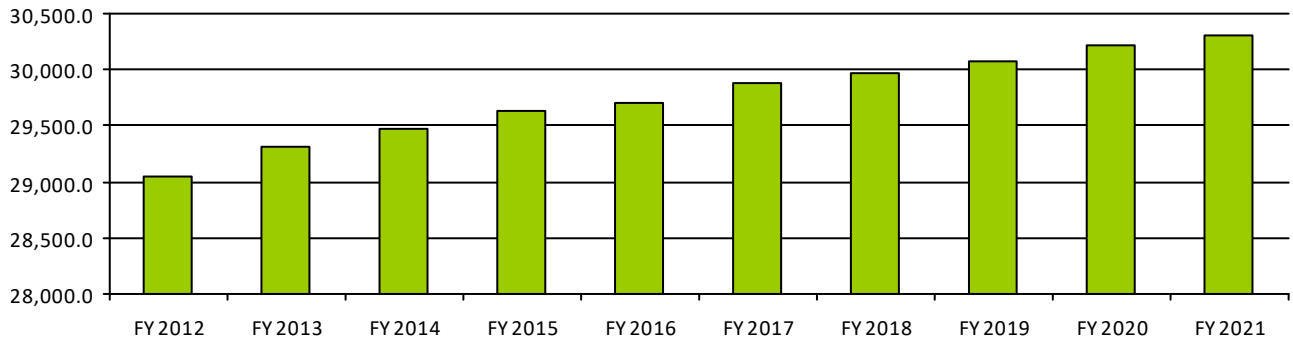
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Urban MVD field office entrance to exit time (minutes)	23	21	30	30
Pavement condition for interstate highways	73	73	73	73

Total Commercial and Non-Commercial Vehicles

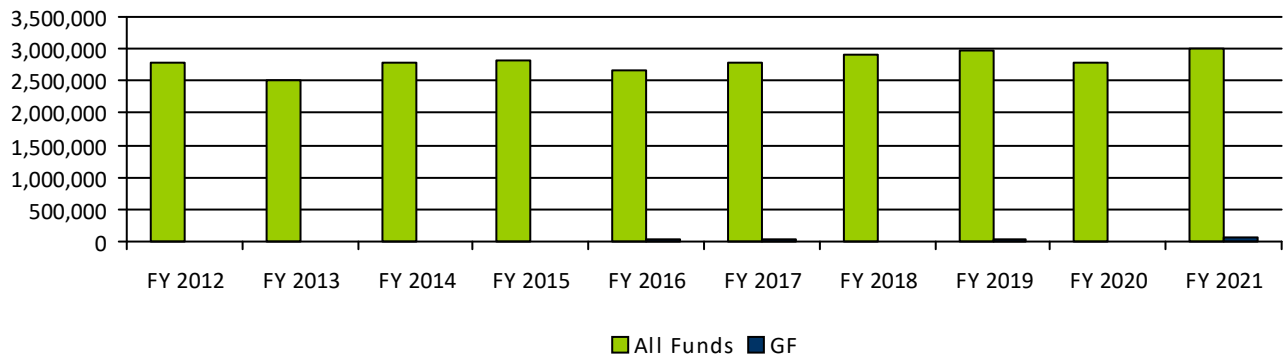


Maintenance Lane Miles



Agency Expenditures

(in \$1,000s)



General Fund expenditures are very small compared to total Agency expenditures.

State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Administration	106,559.9	108,790.6	13,088.5	121,879.1
Intermodal Transportation	260,102.8	340,130.7	(28,075.3)	312,055.4
Motor Vehicle Division	97,428.1	114,531.6	3,089.5	117,621.1

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
State Motor Vehicle Fleet	15,281.2	35,982.9	9,471.5	45,454.4
Agency Total - Appropriated Funds	479,372.0	599,435.8	(2,425.8)	597,010.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	169,169.7	190,398.8	3,057.0	193,455.8
ERE Amount	71,453.7	96,911.8	(304.5)	96,607.3
Prof. And Outside Services	14,540.7	19,199.2	0.0	19,199.2
Travel - In State	680.0	847.1	0.0	847.1
Travel - Out of State	127.3	153.3	0.0	153.3
Food	6.7	4.0	0.0	4.0
Aid to Others	2.1	0.0	0.0	0.0
Other Operating Expenses	200,982.9	308,652.3	(38,803.5)	269,848.8
Equipment	17,684.1	37,961.5	8,975.2	46,936.7
Capital Outlay	54,318.1	72.1	0.0	72.1
Cost Allocation	(54,953.8)	(55,700.0)	0.0	(55,700.0)
Transfers Out	5,360.5	935.7	24,650.0	25,585.7
Agency Total - Appropriated Funds	479,372.0	599,435.8	(2,425.8)	597,010.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	57,544.9	0.0	25,000.0	25,000.0
ADOT Fleet Operations Fund	18,189.4	27,110.5	(1,718.6)	25,391.9
Air Quality Fund	296.5	326.6	801.5	1,128.1
Highway Damage Recovery Account Fund	7,672.0	8,000.6	0.0	8,000.6
Highway Expansion & Extension Loan Program Fund	1,220.8	0.0	0.0	0.0
Highway User Revenue Fund	664.3	906.5	28.7	935.2
Ignition Interlock Device Fund	339.4	363.6	0.0	363.6
Motor Vehicle Dealer Enforcement Fund	84.0	0.0	0.0	0.0
Motor Vehicle Liability Insurance Enforcement Fund	1,743.3	5,383.6	(3,731.9)	1,651.7
State Aviation Fund	1,875.4	2,163.6	113.3	2,276.9
State Fleet Operations Fund	13,682.7	25,267.1	5,187.3	30,454.4
State Fleet Vehicle Replacement Fund	1,598.5	10,715.8	4,284.2	15,000.0
State Highway Fund	372,537.2	516,951.3	(31,790.3)	485,161.0
Vehicle Inspection and Certificate of Title Enforcement Fund	1,923.6	2,246.6	(600.0)	1,646.6
Agency Total - Appropriated Funds	479,372.0	599,435.8	(2,425.8)	597,010.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
ADOT Fleet Replacement	12,686.4	22,400.0	310.0	22,710.0
Driver License Security Software	0.0	2,260.0	(2,260.0)	0.0
FY 2023 Salary Increase	0.0	21,349.6	(21,349.6)	0.0
Radio Replacement Lifecycle	0.0	0.0	1,656.1	1,656.1
State Fleet Operations	13,682.7	25,267.1	5,187.3	30,454.4
State Fleet Vehicle Replacement	1,598.5	10,715.8	4,284.2	15,000.0
Targeted Statewide Litter Removal	0.0	0.0	3,106.8	3,106.8
Vehicle License Tax Deposit	3,300.0	0.0	0.0	0.0
Attorney General Legal Services	3,623.7	3,623.7	0.0	3,623.7
Authorized Third Parties	2,088.8	2,223.8	0.0	2,223.8
Driver Safety and Livestock Control	621.1	800.0	0.0	800.0
Highway Damage Recovery Account	7,672.0	8,000.6	0.0	8,000.6
Highway Maintenance	126,161.3	205,885.9	(39,323.0)	166,562.9
Preventative Surface Treatments	29,710.1	36,142.0	0.0	36,142.0
Vehicles and Heavy Equipment	18,189.4	26,041.6	1,497.2	27,538.8
Agency Total - Appropriated Funds	219,334.0	364,710.1	(46,891.0)	317,819.1

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Abandoned Vehicles Administration Fund	1,005.1	1,000.0	0.0	1,000.0
ADOT Coronavirus State and Local Fiscal Recovery Fund	35,657.3	0.0	0.0	0.0
ADOT Federal Programs Fund	23,760.3	0.0	30.5	30.5
Arizona Highways Magazine Fund	4,789.5	5,294.2	173.4	5,467.6
Economic Strength Project Fund	1,489.8	1,000.0	0.0	1,000.0
Employee Recognition Fund	7.7	13.0	0.0	13.0
Governor's Emergency Education Relief Fund	(380.3)	0.0	0.0	0.0
Grant Anticipation Notes Fund	59,978.9	0.0	0.0	0.0
Highway User Revenue Fund	766,149.8	0.0	0.0	0.0
IGA and ISA Fund	1,888.4	583.9	23.7	607.6
Local Agency Deposits Fund	103,513.7	0.0	0.0	0.0
Motor Carrier Safety Revolving Fund	0.0	0.5	0.0	0.5
Regional Area Road Fund - Maricopa County	643,787.0	0.0	0.0	0.0
Regional Area Road Fund Debt Service Fund	143,255.6	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	0.1	0.0	0.0	0.0
State Aviation Fund	5,981.1	0.0	0.0	0.0
State Highway Fund	506,777.7	7,424.0	0.0	7,424.0
State Highway Fund Bonds Debt Service Fund	139,786.1	0.0	0.0	0.0
State Match Advantage for Rural Transportation	0.0	15,000.0	0.0	15,000.0
Statewide Special Plates Fund	5,232.7	5,756.0	0.0	5,756.0
Agency Total - Non-Appropriated Funds	2,442,680.8	36,071.6	227.6	36,299.2

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	876,177.9	843,874.3	843,874.3

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 program with special lines.

State Treasurer

The primary responsibilities of the elected State Treasurer are to receive and keep custody over all monies belonging to the State that are not required to be kept by some other entity; to pay warrants of the Department of Administration; and to keep an account of all monies received and disbursed. The Office also invests State monies and operates the local government investment pool for public entities throughout Arizona.

Link to the **AGENCY'S WEBSITE:** <http://www.aztreasury.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	2,933.7	8,560.8	(3,900.0)	4,660.8
Other Appropriated Funds	12,316.2	6,148.9	0.0	6,148.9
Non-Appropriated Funds	8,488.9	9,058.9	0.0	9,058.9
Agency Total	23,738.8	23,768.6	(3,900.0)	19,868.6

Executive Budget Baseline Changes

Election Security Funding

The Executive Budget reallocates \$11 million in one-time funding in FY 2024 and \$6 million in one-time funding in FY 2025.

This funding was contemplated as part of the three-year spending plan of the FY 2023 Enacted Budget for the Treasurer's Office for election items.

These monies are reallocated to the Secretary of State. Please see the Secretary of State's agency detail section for more information.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Remove One-Time FY 2023 Funding

The Executive Budget removes in FY 2024 the one-time FY 2023 for various one-time initiatives.

Laws 2022, Second Regular Session, Chapter 313 provided the following one-time appropriations:

- Law Enforcement Crime Notification Deposit: \$3,800,000
- Arizona Health Innovation Trust Fund Deposit: \$100,000

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

Funding	FY 2024
General Fund	(3,900.0)
Issue Total	(3,900.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

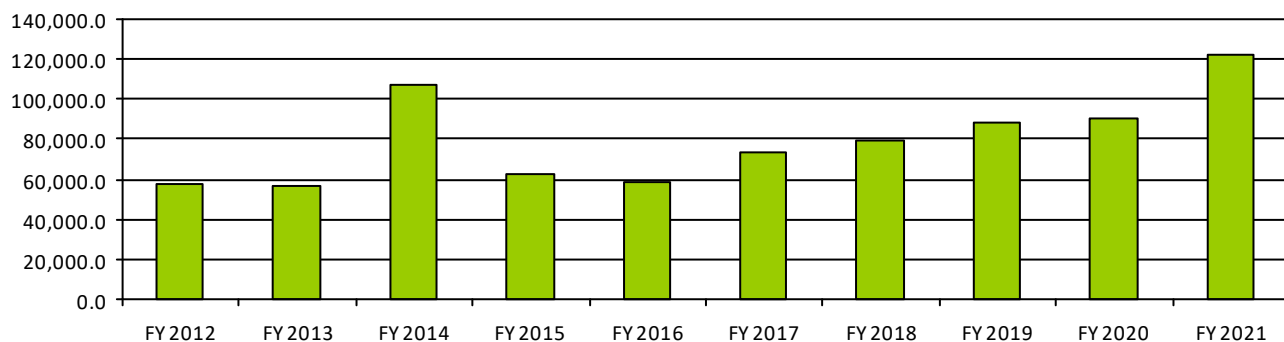
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Customer satisfaction rating for State Agency depositors (scale 1-8)	7.7	7.8	7.5	7.5
Customer satisfaction rating for distribution recipients (scale 1-8)	7.6	7.5	7.5	7.5
Number of non-compliant trades	0	0	0	0
Average days to correct non-compliant trades	N/A	0.0	0.0	0.0

Total Assets Under Management, Deposits, Distributions (millions)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Treasurer's Office	15,249.9	14,709.7	(3,900.0)	10,809.7
Agency Total - Appropriated Funds	15,249.9	14,709.7	(3,900.0)	10,809.7

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	2,370.2	2,766.0	0.0	2,766.0
ERE Amount	818.3	959.6	0.0	959.6
Prof. And Outside Services	83.5	98.0	0.0	98.0
Travel - In State	0.5	0.6	0.0	0.6
Travel - Out of State	10.8	10.8	0.0	10.8
Aid to Others	4,812.4	8,802.0	(3,900.0)	4,902.0
Other Operating Expenses	386.4	453.0	0.0	453.0
Equipment	37.0	43.5	0.0	43.5
Transfers Out	6,730.8	1,576.2	0.0	1,576.2
Agency Total - Appropriated Funds	15,249.9	14,709.7	(3,900.0)	10,809.7

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	2,933.7	8,560.8	(3,900.0)	4,660.8
Arizona Highway Patrol Fund	2,500.0	0.0	0.0	0.0
Boating Safety Fund	2,183.8	2,183.8	0.0	2,183.8
School Safety Interoperability Fund	1,500.0	0.0	0.0	0.0
State Treasurer's Operating Fund	3,381.3	3,965.1	0.0	3,965.1

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Treasurer Empowerment Scholarship Account Fund	2,751.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	15,249.9	14,709.7	(3,900.0)	10,809.7

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona Health Innovation Trust Fund Deposit	0.0	0.0	(100.0)	(100.0)
Law Enforcement Crime Victim Notification Fund Deposit	0.0	3,800.0	(3,800.0)	0.0
School Safety Program	1,500.0	0.0	0.0	0.0
Special Sporting Event	1,500.0	1,500.0	0.0	1,500.0
Justice of the Peace Salaries	1,128.6	2,818.2	0.0	2,818.2
Law Enforcement Boating Safety Fund Grants	2,183.8	2,183.8	0.0	2,183.8
Agency Total - Appropriated Funds	6,312.4	10,302.0	(3,900.0)	6,402.0

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Family College Savings Program Trust Fund	808.1	912.0	0.0	912.0
Justice Reinvestment Fund	111.7	111.9	0.0	111.9
Public Deposit Admin Fund	31.4	35.0	0.0	35.0
Smart and Safe Arizona Fund	7,537.7	8,000.0	0.0	8,000.0
Agency Total - Non-Appropriated Funds	8,488.9	9,058.9	0.0	9,058.9

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

The Office on Tribal Relations assists and supports tribal nations and communities in Arizona and enhances government-to-government relations among the twenty-two tribal nations.

Link to the **AGENCY'S WEBSITE:** <https://gotr.azgovernor.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	59.9	69.9	0.0	69.9
Non-Appropriated Funds	26.5	8.5	0.0	8.5
Agency Total	86.4	78.4	0.0	78.4

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

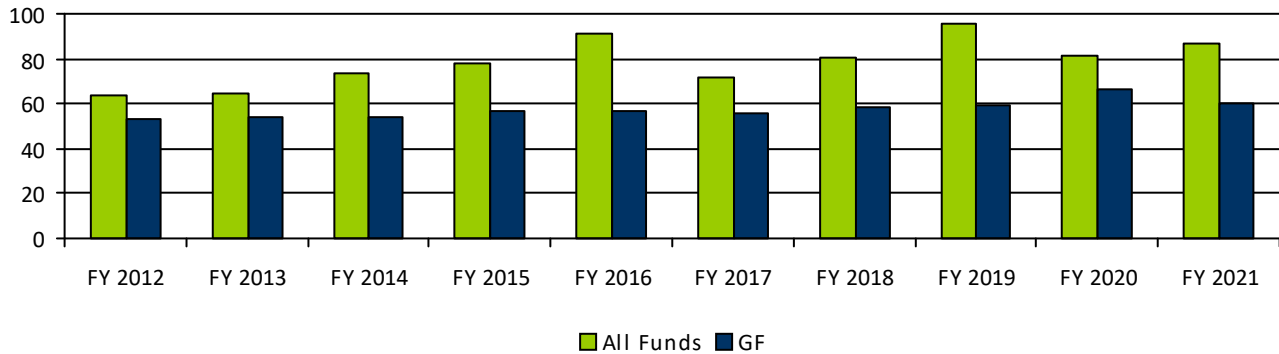
There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Infrastructure Finance Authority.

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Tribal Relations	59.9	69.9	0.0	69.9
Agency Total - Appropriated Funds	59.9	69.9	0.0	69.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	31.2	35.0	0.0	35.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
ERE Amount	14.2	15.0	0.0	15.0
Travel - In State	0.0	0.5	0.0	0.5
Other Operating Expenses	8.3	12.6	0.0	12.6
Equipment	1.4	2.0	0.0	2.0
Cost Allocation	4.8	4.8	0.0	4.8
Agency Total - Appropriated Funds	59.9	69.9	0.0	69.9

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	59.9	69.9	0.0	69.9
Agency Total - Appropriated Funds	59.9	69.9	0.0	69.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Donations Fund	26.5	8.5	0.0	8.5
Agency Total - Non-Appropriated Funds	26.5	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 WEBSITE:** <http://www.azregents.edu/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Exp.Plan	Net Change	Exec. Bud.
General Fund	29,722.5	90,238.0	58,900.0	149,138.0
Non-Appropriated Funds	256,564.0	297,626.5	93,411.3	391,037.8
Agency Total	286,286.5	387,864.5	152,311.3	540,175.8

Major Executive Budget Initiatives and Funding

Promise for Dreamers Program

The Executive Budget includes an increase in ongoing funding to establish the Promise for Dreamers Program to provide tuition scholarships to non-citizen students who have attended school in Arizona for at least two years.

In November 2022 voter approved Proposition 308 passed on the ballot which allows any Arizona student, regardless of immigration status, to be eligible for in-state tuition at state universities and community colleges if they graduated from, and spent at least two years attending, an Arizona public or private high school, or homeschool equivalent; allowing any Arizona student, regardless of immigration status, to be eligible for state financial aid at state universities and community colleges

Eligible students are able to receive tuition scholarships at any university overseen by the Board of Regents contingent on acceptance.

Eligibility for this program includes non-citizen, Arizona resident students who have been enrolled in Arizona schools for at least two years and have graduated from an Arizona high school.

Funding	FY 2024
General Fund	40,000.0
Issue Total	40,000.0

Expanding the Arizona Promise Program

The Executive Budget includes an increase in ongoing funding of \$40 million for the Arizona Promise program.

The program covers the remaining unpaid tuition for fully Pell-eligible Arizona students. It was established by Laws 2021, First Regular Session, Chapter 410.

This funding serves to expand the number of students reached by the program. The recommended additional funding to expand the Promise program is expected to fund an additional 10,200 students, bringing the total Promise program student capacity to 15,600.

Funding	FY 2024
General Fund	40,000.0
Issue Total	40,000.0

Executive Budget Baseline Changes

Arizona Teacher's Academy Funding Shortfall

The Executive Budget includes an increase in funding for the Arizona Teachers Academy at Arizona's community colleges and three public universities.

The Arizona Teachers Academy provides tuition and fee scholarships to university students enrolled in education and non-education majors; community college students enrolled in post-baccalaureate teacher certification programs; and teachers seeking national board certification. Students of the Arizona Teacher's Academy agree to commit to teach in Arizona public schools.

The Teacher's Academy faces a budgetary shortfall in FY 2024 due to the expiration of one-time federal funding awarded in FY 2023. This funding will

address the funding shortfall.

Funding	FY 2024
General Fund	15,000.0
Issue Total	15,000.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time initiatives.

- Food Product and Safety Lab: \$10.9 million
- Camp Verde Meat Processing Facility: \$9.7 million
- Enclosed Feeding Facility: \$9.5 million
- Veterinary Loan Assistance Program: \$6 million

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

Funding	FY 2024
General Fund	(36,100.0)
Issue Total	(36,100.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

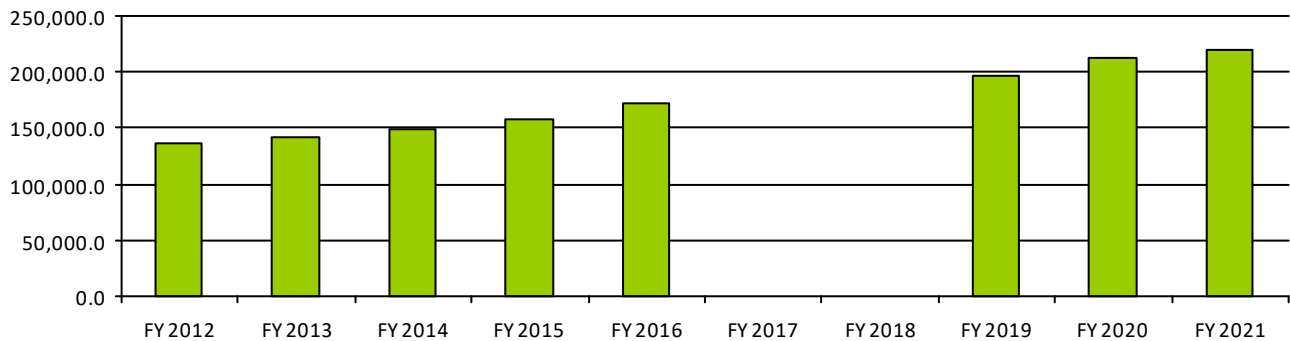
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

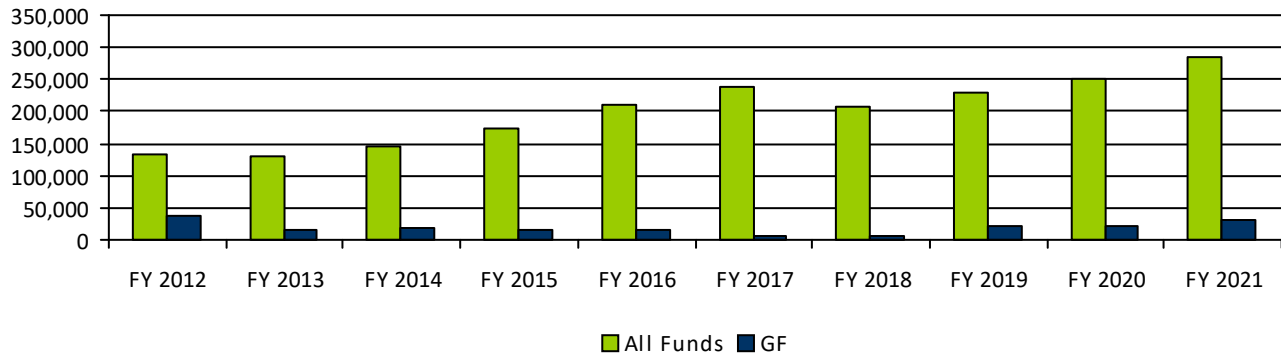
	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Expected	Expected
Number of first year Western Interstate Commission for Higher Education awards	37	37	35	30
Audits performed on universities	17	0	39	0
Total number of Western Interstate Commission for Higher Education awards	160	156	148	140
Number of Students Enrolled in the Arizona Teachers Academy	2,886	3,310	3,500	4,000
Number of Arizona Family College Savings Program accounts	0	0	0	0
Attendees at College Goal Sunday	0	5,071	10,000	12,000
Number of LEAP student awardees	0	3,059	3,000	3,000

Arizona University System Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Governance	2,421.3	2,496.5	0.0	2,496.5
Postsecondary Commission	0.0	1,646.8	0.0	1,646.8
Student Assistance	27,301.2	86,094.7	58,900.0	144,994.7
Agency Total - Appropriated Funds	29,722.5	90,238.0	58,900.0	149,138.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	1,590.2	1,670.4	0.0	1,670.4
ERE Amount	632.0	485.1	0.0	485.1
Prof. And Outside Services	80.9	51.0	0.0	51.0
Aid to Others	26,897.1	35,942.8	43,900.0	79,842.8
Other Operating Expenses	521.5	661.7	0.0	661.7
Equipment	0.8	1.0	0.0	1.0
Transfers Out	0.0	51,426.0	15,000.0	66,426.0
Agency Total - Appropriated Funds	29,722.5	90,238.0	58,900.0	149,138.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	29,722.5	90,238.0	58,900.0	149,138.0
Agency Total - Appropriated Funds	29,722.5	90,238.0	58,900.0	149,138.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Adaptive Athletics	160.0	160.0	0.0	160.0
Arizona Promise Program	7,306.5	20,000.0	40,000.0	60,000.0
Arizona Teacher Student Loan Program	0.0	426.0	0.0	426.0
Camp Verde Meat Processing Facility	0.0	9,700.0	(9,700.0)	0.0
Enclosed Feed Facility	0.0	9,500.0	(9,500.0)	0.0
Food Product and Safety Laboratory	0.0	10,900.0	(10,900.0)	0.0
Leveraging Educational Assistance Partnership (LEAP)	0.0	1,220.8	0.0	1,220.8
Promise for Dreamers Program	0.0	0.0	0.0	40,000.0
Spouses of Military Veterans Tuition Scholarships	0.0	10,000.0	0.0	10,000.0
Veterinary Loan Assistance Program	0.0	6,000.0	(6,000.0)	0.0
Washington D.C. Internships	300.0	300.0	0.0	300.0
Arizona Teachers Academy	15,000.0	15,000.0	15,000.0	30,000.0
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	159.0	0.0	159.0
WICHE Student Subsidies	4,072.0	4,072.0	0.0	4,072.0
Agency Total - Appropriated Funds	27,301.2	87,741.5	18,900.0	146,641.5

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
A & M College Land Earnings Fund	2,210.2	2,210.2	0.0	2,210.2
ABOR Local Fund	6,830.8	9,269.9	0.0	9,269.9
Arizona Promise Program Fund	0.0	20,000.0	40,000.0	60,000.0
Arizona Teacher Student Loan Fund	0.0	950.0	0.0	950.0
Federal Grants Fund	0.0	332.1	(57.4)	274.7
Lottery Fund	5,298.9	5,298.9	0.0	5,298.9
Military Institute Land Earnings Fund	89.0	89.0	0.0	89.0
Normal School Land Earnings Fund	573.5	573.5	0.0	573.5
Postsecondary Education Fund	0.0	1,298.3	0.0	1,298.3
Promise for Dreamers Fund	0.0	0.0	40,000.0	40,000.0
Spouses of Military Veterans Tuition Scholarship Fund	0.0	10,000.0	0.0	10,000.0
Teacher's Academy Fund	6,362.8	20,482.0	13,468.7	33,950.7
Technology and Research Initiative Fund	139,400.2	131,324.0	0.0	131,324.0
Universities Land Earnings Fund	10,795.9	10,795.9	0.0	10,795.9
University Capital Improvement Lease-to-Own and Bond Fund	85,002.7	85,002.7	0.0	85,002.7
Agency Total - Non-Appropriated Funds	256,564.0	297,626.5	93,411.3	391,037.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	0.0	332.1	274.7

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.

Arizona State University

Arizona State University (ASU) is “one university in many places” - four distinctive campuses throughout metropolitan Phoenix that create a federation of unique colleges and schools. They are all ASU, providing access to all the University’s strength and innovation, yet each offers attributes and focuses to meet the needs of any learner. ASU at the Tempe Campus, which includes the Downtown Phoenix campus, is a major public research university offering programs from the baccalaureate through the doctorate. ASU at the West Campus is a comprehensive campus that balances the traditions of liberal arts education with responsiveness to the dynamics of workforce requirements. ASU at the Polytechnic Campus is a nexus for studies in interdisciplinary sciences, engineering, management, technology, and education. Industry partnerships are key to the campus' distinctive course offerings, which provide opportunities for project-based learning within advanced laboratory spaces.

Link to the **AGENCY'S WEBSITE:** <http://www.asu.edu/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	377,649.6	465,044.7	(53,738.2)	411,306.5
Other Appropriated Funds	595,660.0	706,031.8	1,167.6	707,199.4
Non-Appropriated Funds	3,070,340.7	3,079,299.9	121,494.5	3,200,794.4
Agency Total	4,043,650.3	4,250,376.4	68,923.9	4,319,300.3

Major Executive Budget Initiatives and Funding

Reallocate SCETL Funding

The Executive Budget includes a reallocation of funding for Arizona State University's School for Civic and Economic Thought and Leadership to the Operating Lump Sum.

Arizona State University’s School for Civic and Economic Thought (SCETL) teaches a combination of philosophy, history, economics, and political science based on libertarian free-market values. SCETL conducts research, produces community events, and administers undergraduate and graduate degrees.

The funding for ASU's SCETL is intended to be reallocated back into the Arizona State University's Operating Lump Sum to be used for advancing their academic mission. The special line item for the School for Civic and Economic Thought and Leadership is intended to be removed.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

New Economy Initiatives

The Executive Budget includes an increase in one-time funding for New Economy initiatives to assist Arizona State University in supporting 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 entrepreneurship; and reduce the time required to obtain a degree by modernizing curriculums and programs.

In FY 2023, Arizona State University received \$21.2 million in one-time funding for New Economy initiatives. The FY 2023 Enacted Budget includes continuing one-time support for the New Economy initiatives in FY 2024 and FY 2025. The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	21,200.0
Issue Total	21,200.0

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 \$13,462,100 in FY 2023 for lease-purchase capital financing for research infrastructure projects. In FY 2024, that amount increases to \$13,468,200.

Funding	FY 2024
General Fund	6.1
Issue Total	6.1

2017 University Capital Infrastructure Financing

The Executive Budget includes an increase in ongoing funding for capital-related expenditures.

ARS § 15-1671 provides General Fund appropriations to the universities for new research facilities, building renewal, and other capital construction projects. The law appropriated \$27 million in FY 2019, of which Arizona State University received \$11.9 million, and increases this amount annually by 2% or the rate of inflation, whichever is less.

In FY 2023, Arizona State University received \$12.7 million. The Executive Budget increases the FY 2024 amount by 2%.

Funding	FY 2024
General Fund	255.7
Issue Total	255.7

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time initiatives.

Laws 2022, Chapter 313 provided the following one-time appropriations:

- One-Time Operating and Capital Funding: \$54,000,000
- One-Time Operating: \$21,200,000

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

Funding	FY 2024
General Fund	(75,200.0)
Issue Total	(75,200.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

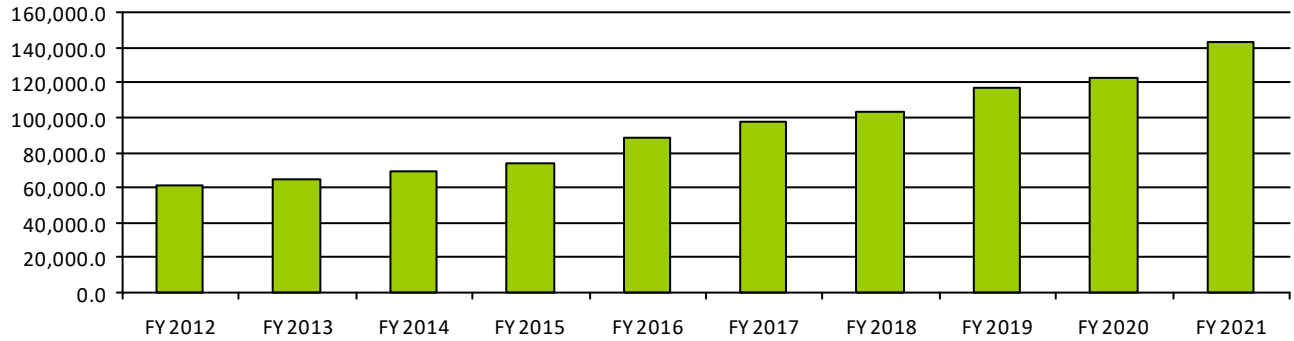
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Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

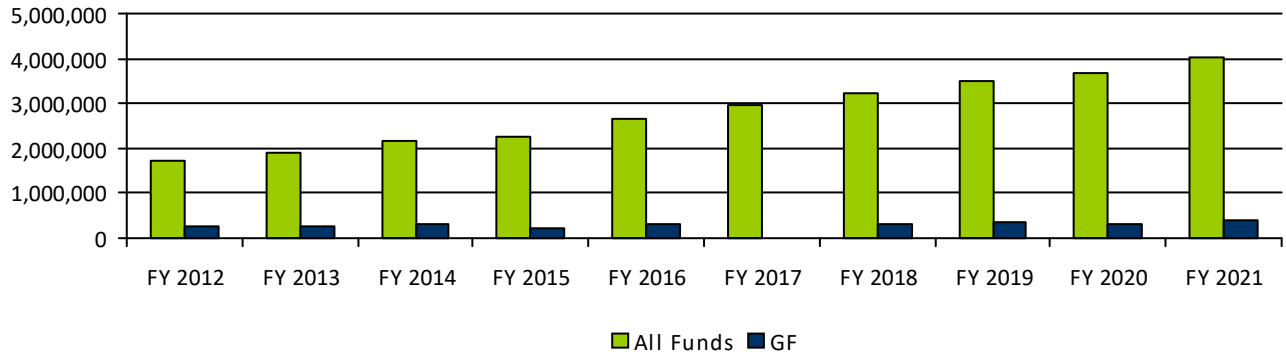
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of degrees granted	32,185	34,117	36,151	38,171
Fall semester enrollment (full-time equivalent)	116,997	121,763	127,626	131,321
Fall semester enrollment (headcount)	128,788	135,729	142,387	148,144
First professional degrees granted	283	274	311	315
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	90	87	87	87
Number of Bachelors degrees granted	22,290	23,384	24,349	25,541
Percent of agency staff turnover (classified staff only)	8.8	16.2	8.0	8.0
Doctorate degrees granted	729	712	780	806
Masters degrees granted	8,883	9,747	10,711	11,509
Average years taken by freshman students to complete a baccalaureate degree program	4.3	4.2	4.2	4.2
External dollars received for research and creative activity (in millions of dollars)	1,071.1	728.4	764.8	803.0

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Academic Support	85,617.8	94,589.3	0.0	94,589.3

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Capital Infrastructure	0.0	0.0	255.7	255.7
Institutional Support	180,645.4	266,268.2	(53,993.9)	212,274.3
Instruction	642,190.1	743,823.0	1,167.6	744,990.6
Organized Research	13,274.0	13,087.8	0.0	13,087.8
Public Service	2,390.7	2,494.4	0.0	2,494.4
Student Services	49,191.6	50,813.8	0.0	50,813.8
Agency Total - Appropriated Funds	973,309.6	1,171,076.5	(52,570.6)	1,118,505.9

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	618,830.1	653,306.5	0.0	653,306.5
ERE Amount	171,300.4	197,844.7	0.0	197,844.7
Prof. And Outside Services	50,133.4	29,804.0	0.0	29,804.0
Travel - In State	68.4	116.7	0.0	116.7
Travel - Out of State	1,122.7	669.6	0.0	669.6
Library Acquisitions	11,666.8	11,664.5	0.0	11,664.5
Aid to Others	5,989.3	5,985.8	6.1	5,991.9
Other Operating Expenses	100,750.2	215,223.6	1,423.3	216,646.9
Equipment	13,448.3	56,461.1	(54,000.0)	2,461.1
Agency Total - Appropriated Funds	973,309.6	1,171,076.5	(52,570.6)	1,118,505.9

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	377,649.6	465,044.7	(53,738.2)	411,306.5
ASU Collections Fund Tuition and Fees	595,660.0	706,031.8	1,167.6	707,199.4
Agency Total - Appropriated Funds	973,309.6	1,171,076.5	(52,570.6)	1,118,505.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Auxiliary Funds	271,191.7	300,957.2	0.0	300,957.2
Capital Infrastructure Fund	7,459.5	9,443.8	(174.8)	9,269.0
Designated Funds - Indirect Cost Recovery	89,911.2	91,705.6	0.0	91,705.6
Designated Funds - Other	184,296.8	276,201.0	0.0	276,201.0
Designated Funds - Tuition and Fees	1,445,959.2	1,591,934.5	121,669.3	1,713,603.8
Restricted Federal Funds	699,502.9	540,806.7	0.0	540,806.7
Restricted Non-Federal Funds	372,019.4	268,251.1	0.0	268,251.1
Agency Total - Non-Appropriated Funds	3,070,340.7	3,079,299.9	121,494.5	3,200,794.4

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 2022 of approximately 28,000 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. Reflecting the diversity of Arizona and the University's commitment to access and attainment for all students, NAU was designated as meeting the criteria of a Hispanic Serving Institution (HSI) by the U. S. Department of Education in March 2021. 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.

Link to the **AGENCY'S WEBSITE:** <http://nau.edu/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Exp.Plan	Net Change	Exec. Bud.
General Fund	112,267.4	164,151.5	(25,901.7)	138,249.8
Other Appropriated Funds	134,983.3	134,964.5	0.0	134,964.5
Non-Appropriated Funds	444,882.2	524,826.4	(112.5)	524,713.9
Agency Total	692,132.9	823,942.4	(26,014.2)	797,928.2

Major Executive Budget Initiatives and Funding

Reallocate EPI Funding

The Executive Budget includes a reallocation of funding for the Northern Arizona University's Economic Policy Institute to the Operating Lump Sum.

Northern Arizona University's Economic Policy Institute (EPI) conducts research and produces community events based on libertarian, free market values.

The funding for NAU's EPI is intended to be reallocated back into the Northern Arizona University's Operating Lump Sum to be used for advancing their academic mission. The special line item for the Economic Policy Institute is intended to be removed.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

New Economy Initiatives

The Executive Budget includes an increase in one-time funding for New Economy initiatives to assist Northern Arizona University in supporting initiatives related to behavioral and mental health instruction.

New Economy initiatives are intended to improve post-secondary attainment; increase the number of graduates in critical high-demand areas such as coding, artificial intelligence awareness, and entrepreneurship; and reduce the time required to obtain a degree by modernizing curriculums and programs.

In FY 2023, Northern Arizona University received \$10.1 million in one-time funding for New Economy initiatives. The FY 2023 Enacted Budget includes continuing one-time support for the New Economy initiatives in FY 2024 and FY 2025.

The Executive Budget aligns with this intent.

Funding	FY 2024
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General Fund	10,100.0
Issue Total	10,100.0

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 \$5,039,800 in FY 2023 for lease-purchase capital financing for research infrastructure projects.

That amount increases to \$5,301,500 in FY 2024.

Funding	FY 2024
General Fund	1.4
Issue Total	1.4

2017 University Capital Infrastructure Financing

The Executive Budget includes an increase in ongoing funding for capital-related expenditures.

A.R.S. § 15-1671 provides General Fund appropriations to the universities for new research facilities, building renewal, and other capital construction projects. The law appropriated \$27 million in FY 2019, of which Northern Arizona University received \$4.5 million, and increases this amount annually by 2% or the rate of inflation, whichever is less.

In FY 2023, Northern Arizona University received \$4.8 million. The Executive Budget increases the FY 2023 amount by 2%.

Funding	FY 2024
General Fund	96.9
Issue Total	96.9

Remove FY 2023 One Time Funding

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time initiatives.

Laws 2022, Chapter 313 provided the following one-time appropriations:

- One-Time Operating and Capital Funding: \$26 million
- One-Time Operating: \$10.1 million

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

Funding	FY 2024
General Fund	(36,100.0)
Issue Total	(36,100.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

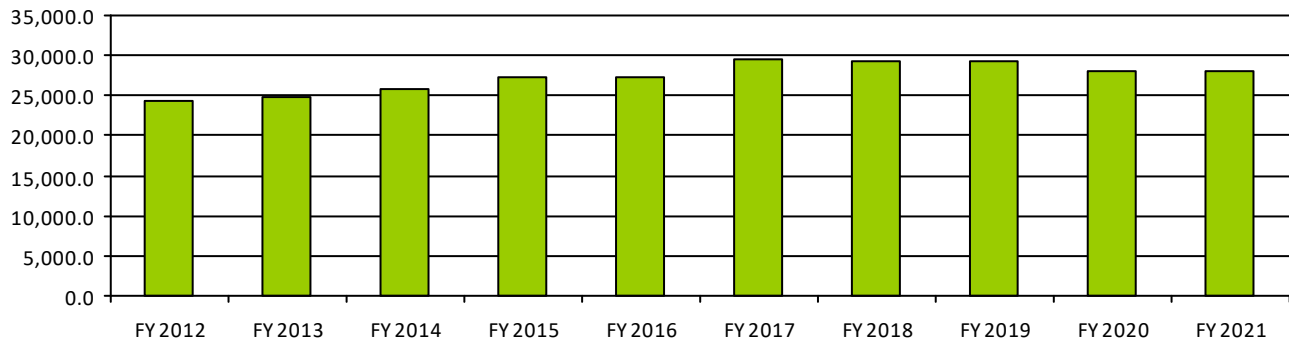
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [**EXECUTIVE BUDGET LEGISLATIVE CHANGES**](#)

Performance Measures

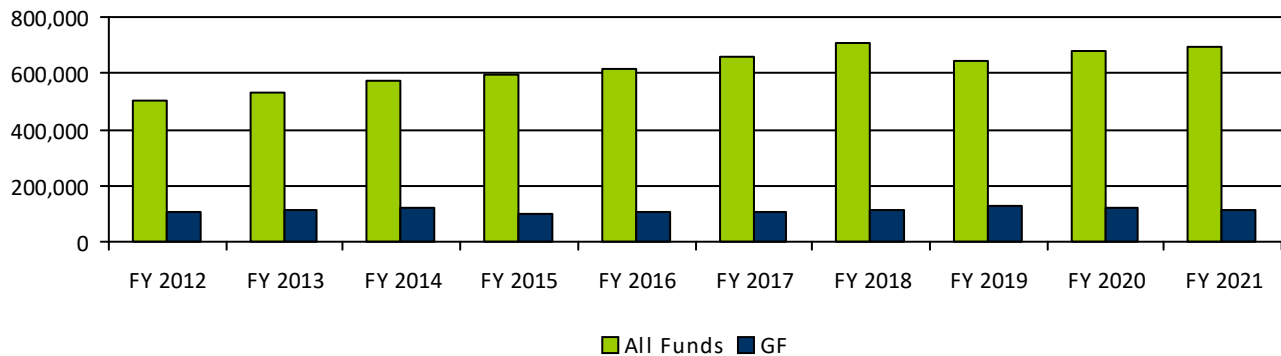
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	91	94	94	94
Doctorate degrees awarded in the DPT category.	95	98	99	100
Average number of years taken to graduate for students who began as first-time, full-time freshmen.	4.3	4.3	4.3	4.3
Total degrees and certificates granted (includes all campuses).	8,140	7,740	7,663	7,586
Bachelor degrees granted to statewide students, (includes community campuses and online only).	1,694	1,530	1,515	1,500
Graduate degrees granted (Statewide and Online only)	970	962	972	981
Graduate degrees awarded at the master's level	1,280	1,278	1,291	1,304
Graduate degrees awarded at the doctoral level	110	128	129	131
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	84	85	85	85
Number of Bachelor degrees granted	5,959	5,621	5,565	5,509
Percent of agency staff turnover	20	21	18	16

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Academic Support	30,272.3	31,559.6	0.0	31,559.6
Capital Infrastructure	0.0	0.0	96.9	96.9
Institutional Support	51,097.8	104,406.3	(25,998.6)	78,407.7
Instruction	124,310.9	130,699.1	0.0	130,699.1
Organized Research	6,732.2	4,614.0	0.0	4,614.0
Public Service	6,079.6	5,760.0	0.0	5,760.0
Student Services	28,757.9	22,077.0	0.0	22,077.0
Agency Total - Appropriated Funds	247,250.7	299,116.0	(25,901.7)	273,214.3

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	151,438.7	157,700.2	0.0	157,700.2
ERE Amount	48,570.8	47,000.0	0.0	47,000.0
Prof. And Outside Services	15,923.3	14,628.6	0.0	14,628.6
Travel - In State	253.6	484.7	0.0	484.7
Travel - Out of State	201.2	0.0	0.0	0.0
Aid to Others	1,811.6	1,700.6	0.0	1,700.6
Other Operating Expenses	21,010.2	74,846.9	(25,901.7)	48,945.2
Equipment	540.6	405.0	0.0	405.0
Transfers Out	7,500.7	2,350.0	0.0	2,350.0
Agency Total - Appropriated Funds	247,250.7	299,116.0	(25,901.7)	273,214.3

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	112,267.4	164,151.5	(25,901.7)	138,249.8
NAU Collections - Appropriated Fund	134,983.3	134,964.5	0.0	134,964.5
Agency Total - Appropriated Funds	247,250.7	299,116.0	(25,901.7)	273,214.3

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
2003 Research Infrastructure Lease-Purchase Payment	0.0	0.0	1.4	1.4
NAU Yuma Instruction	4,922.1	4,787.6	0.0	4,787.6
NAU Yuma Academic Support	389.7	429.8	0.0	429.8
NAU Yuma Student Services	7,956.1	245.6	0.0	245.6
One-Time Funding	0.0	0.0	(26,000.0)	(26,000.0)
Agency Total - Appropriated Funds	13,267.9	5,463.0	(25,998.6)	(20,535.6)

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Auxiliary Funds	96,206.3	107,232.6	0.0	107,232.6
Designated Funds - Indirect Cost Recovery	15,728.4	18,466.5	(112.5)	18,354.0
Designated Funds - Other	51,051.4	100,244.3	0.0	100,244.3
Designated Funds - Tuition and Fees	106,957.4	123,770.5	0.0	123,770.5
Restricted Federal Funds	147,989.8	149,469.9	0.0	149,469.9
Restricted Non-Federal Funds	26,948.9	25,642.6	0.0	25,642.6
Agency Total - Non-Appropriated Funds	444,882.2	524,826.4	(112.5)	524,713.9

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 WEBSITE:** <http://www.arizona.edu/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	253,875.7	299,423.0	(6,221.0)	293,202.0
Other Appropriated Funds	387,259.3	382,811.3	0.0	382,811.3
Non-Appropriated Funds	1,673,761.4	1,678,949.9	29,074.5	1,708,024.4
Agency Total	2,314,896.4	2,361,184.2	22,853.5	2,384,037.7

Major Executive Budget Initiatives and Funding

Reallocate CPF Funding

The Executive Budget includes a reallocation of funding for the University of Arizona's Center for the Philosophy of Freedom to the operating lump sum.

The University of Arizona's Center for the Philosophy of Freedom (CPF) conducts research and produces community events based on libertarian, free-market values.

The funding for UA's Center for the Philosophy of Freedom is intended to be reallocated back into the University of Arizona's operating lump sum to be used for advancing its academic mission. The special line item for the Center for the Philosophy of Freedom is intended to be removed.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

New Economy Initiative

The Executive Budget includes an increase in one-time funding for New Economy initiatives to assist the University of Arizona in supporting initiatives related to health, mining, space, and defense.

New Economy initiatives are intended to enhance post-secondary attainment; increase the number of graduates in critical high-demand areas such as coding, artificial intelligence awareness, and entrepreneurship; and reduce the time required to obtain a degree by modernizing curriculums and programs.

In FY 2023, the University of Arizona received \$14.7 million in one-time funding for New Economy initiatives. The FY 2023 Enacted Budget includes continuing one-time support for the New Economy initiatives in FY 2024 and FY 2025. The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	14,700.0
Issue Total	14,700.0

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 \$14,252,500 in FY 2022 for lease-purchase capital financing for research infrastructure projects. This amount increases to \$14,255,300 in FY 2024.

Funding	FY 2024
General Fund	2.8
Issue Total	2.8

2017 University Capital Infrastructure Financing

The Executive Budget includes an increase in ongoing funding for capital-related expenditures.

A.R.S. § 15-1671 provides General Fund appropriations to the universities for new research facilities, building renewal, and other capital construction projects. The law appropriated \$27 million in FY 2019, of which the University of Arizona received \$10.6 million, and increases that amount annually by 2% or the rate of inflation, whichever is less.

In FY 2023, the University of Arizona received \$11.3 million. The Executive Budget increases the FY 2024 amount by 2%.

Funding	FY 2024
General Fund	226.2
Issue Total	226.2

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time initiatives.

Laws 2022, Chapter 313 provided the following one-time appropriations:

- One-Time Operating: \$14.7 million
- Wind Tunnel Upgrades: \$3 million
- Veterinary Diagnostic Laboratory: \$2.5 million
- One-Time Endangered Species Study: \$450,000

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

Funding	FY 2024
General Fund	(21,150.0)
Issue Total	(21,150.0)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

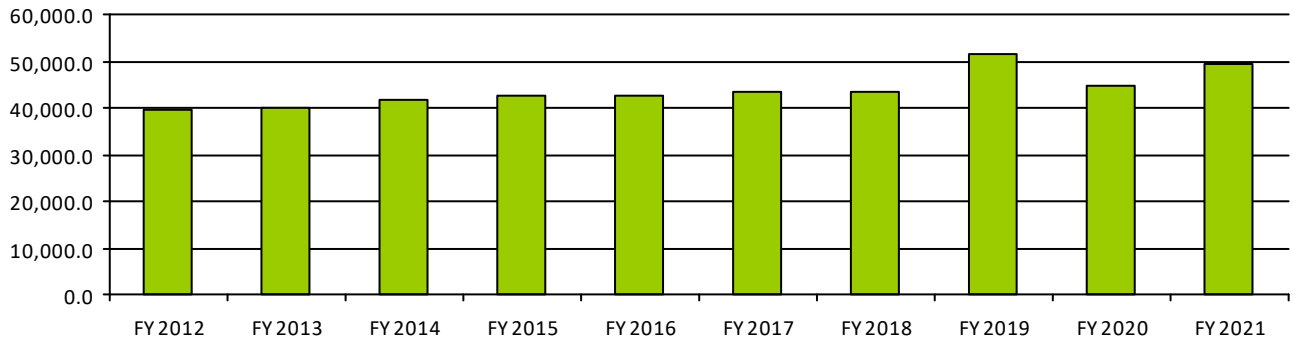
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Link to [**EXECUTIVE BUDGET LEGISLATIVE CHANGES**](#)

Performance Measures

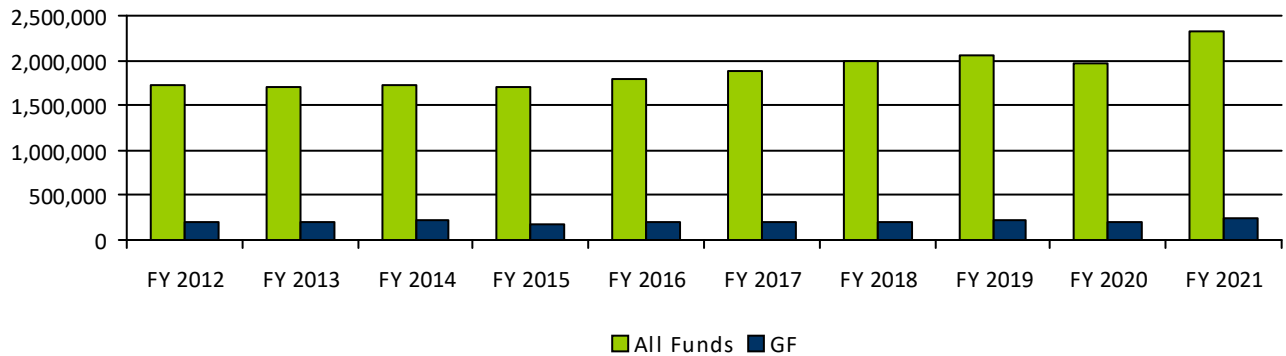
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Average number of years taken to graduate for students who began as freshmen	3.8	3.8	3.9	3.9
Agency staff turnover (percent)	11.1	12.6	11.5	11.0
Gifts, grants, and contracts (thousands)	378,574	388,038	397,739	407,404
Graduating seniors who rate their overall experience as good or excellent (percent)	92	89	91	92
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	NA	NA	NA	NA
Total number of degrees granted	9,057	8,642	8,885	8,993
Bachelors degrees granted	6,764	6,422	6,941	6,966
Masters degrees granted	1,294	1,208	1,112	1,190
First Professional degrees granted	320	375	342	348
Doctorate degrees granted	486	411	490	489

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Academic Support	75,645.1	98,128.7	(2,205.0)	95,923.7
Agriculture	62,320.4	49,394.7	(500.0)	48,894.7
Capital Infrastructure	11,104.2	11,309.7	226.2	11,535.9
Institutional Support	164,412.7	102,753.5	(732.2)	102,021.3

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Instruction	263,289.7	297,953.4	6,320.0	304,273.4
Organized Research	43,348.9	51,470.7	(8,880.0)	42,590.7
Public Service	3,502.5	29,156.2	(450.0)	28,706.2
Student Services	11,003.0	37,418.4	0.0	37,418.4
U of A South	6,508.5	4,649.0	0.0	4,649.0
Agency Total - Appropriated Funds	641,135.0	682,234.3	(6,221.0)	676,013.3

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	379,681.3	408,279.3	(576.2)	407,703.1
ERE Amount	126,108.7	130,747.5	(183.8)	130,563.7
Prof. And Outside Services	15,764.8	21,133.4	0.0	21,133.4
Travel - In State	193.6	139.5	0.0	139.5
Travel - Out of State	787.0	546.1	0.0	546.1
Library Acquisitions	6,121.4	6,141.7	0.0	6,141.7
Other Operating Expenses	64,035.5	88,655.5	(5,461.0)	83,194.5
Equipment	4,573.5	1,029.1	0.0	1,029.1
Capital Outlay	39,190.0	21,091.0	0.0	21,091.0
Debt Service	4,679.2	4,471.2	0.0	4,471.2
Agency Total - Appropriated Funds	641,135.0	682,234.3	(6,221.0)	676,013.3

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	253,875.7	299,423.0	(6,221.0)	293,202.0
U of A Main Campus - Collections - Appropriated Fund	387,259.3	382,811.3	0.0	382,811.3
Agency Total - Appropriated Funds	641,135.0	682,234.3	(6,221.0)	676,013.3

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
College of Veterinary Medicine	0.0	8,000.0	0.0	8,000.0
Kazakhstan Studies Program	267.5	250.0	0.0	250.0
Natural Resource Users Law and Policy Center	0.0	1,950.0	(450.0)	1,500.0
School of Mining	2,377.3	4,000.0	0.0	4,000.0
Veterinary Diagnostic Laboratory	0.0	5,000.0	(2,500.0)	2,500.0
2003 Research Infrastructure Lease-Purchase Payment	14,248.9	14,252.5	2.8	14,255.3
Agriculture Cooperative Extension	13,560.1	14,958.1	(500.0)	14,458.1
Arizona Financial Aid Trust	2,729.4	2,729.4	0.0	2,729.4
Geological Survey	1,129.3	1,141.0	0.0	1,141.0
Center for the Philosophy of Freedom	2,386.9	4,330.9	0.0	4,330.9
Mining, Mineral, and Natural Resources Educational Museum	88.9	428.3	0.0	428.3
Agency Total - Appropriated Funds	36,788.3	57,040.2	(3,447.2)	53,593.0

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Auxiliary Funds	294,642.1	316,264.0	6,219.7	322,483.7
Designated Funds	253,571.6	263,714.5	5,092.2	268,806.7
Designated Funds - Tuition and Fees	565,564.2	588,186.9	11,233.8	599,420.7
Endowment and Life Income Fund	(613.1)	(619.3)	619.3	0.0
Federal Grants Fund	185,431.5	192,848.7	3,648.3	196,497.0
Federal Indirect Cost Recovery Fund	53,468.1	55,606.6	1,112.2	56,718.8
Indirect Cost Recovery Fund	9,617.0	10,001.6	(3,794.2)	6,207.4
Loan Fund	566.9	523.7	10.5	534.2
Restricted Funds	311,513.1	252,423.2	4,932.7	257,355.9
Agency Total - Non-Appropriated Funds	1,673,761.4	1,678,949.9	29,074.5	1,708,024.4

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.

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 WEBSITE:** <http://ahsc.arizona.edu/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	76,897.7	76,897.7	0.0	76,897.7
Other Appropriated Funds	64,224.5	66,675.3	0.0	66,675.3
Non-Appropriated Funds	508,317.1	541,437.2	26,667.9	568,105.1
Agency Total	649,439.3	685,010.2	26,667.9	711,678.1

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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

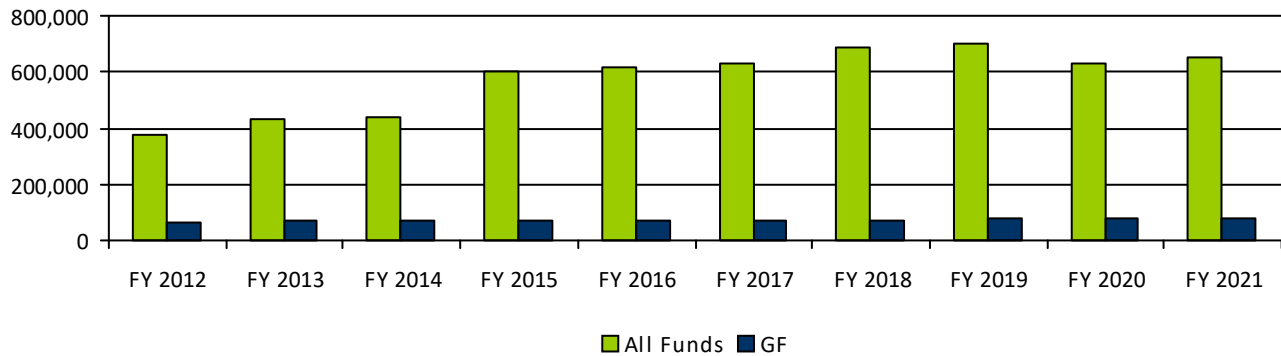
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of Degrees Granted BA/BS and MA/MS	1,124	1,147	1,170	1,193
Number of degrees granted-PhD	41	45	49	53

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Academic Support	38,273.2	41,240.2	0.0	41,240.2
College of Medicine - Phoenix	41,715.1	32,381.0	0.0	32,381.0
Institutional Support	6,137.4	6,605.6	0.0	6,605.6
Instruction	45,586.0	45,961.5	0.0	45,961.5
Organized Research	4,635.4	3,985.4	0.0	3,985.4
Public Service	2,193.2	2,468.5	0.0	2,468.5
Student Services	2,581.9	10,930.8	0.0	10,930.8
Agency Total - Appropriated Funds	141,122.2	143,573.0	0.0	143,573.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	56,154.1	85,118.6	0.0	85,118.6
ERE Amount	17,639.4	26,599.0	0.0	26,599.0
Prof. And Outside Services	49,802.3	13,106.1	0.0	13,106.1
Travel - In State	65.8	87.9	0.0	87.9
Travel - Out of State	76.7	67.2	0.0	67.2
Other Operating Expenses	5,725.0	18,458.2	0.0	18,458.2
Equipment	180.4	0.0	0.0	0.0
Capital Outlay	11,478.5	136.0	0.0	136.0
Agency Total - Appropriated Funds	141,122.2	143,573.0	0.0	143,573.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	76,897.7	76,897.7	0.0	76,897.7
U of A Main Campus - Collections - Appropriated Fund	64,224.5	66,675.3	0.0	66,675.3
Agency Total - Appropriated Funds	141,122.2	143,573.0	0.0	143,573.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
College of Medicine - Phoenix	41,715.1	32,381.0	0.0	32,381.0
Clinical Rural Rotations	426.3	353.4	0.0	353.4
Clinical Teaching Support	8,587.0	8,587.0	0.0	8,587.0
Liver Research Institute	487.7	440.1	0.0	440.1
Telemedicine Network	1,193.6	1,669.0	0.0	1,669.0
Agency Total - Appropriated Funds	52,409.7	43,430.5	0.0	43,430.5

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Auxiliary Funds	843.2	860.0	15.9	875.9
Designated Funds	232,840.5	242,153.8	18,592.4	260,746.2
Designated Funds - Tuition and Fees	11,894.7	19,071.3	2,849.6	21,920.9
Endowment and Life Income Fund	18,914.8	19,103.9	191.0	19,294.9
Federal Grants Fund	132,857.4	138,171.7	2,647.2	140,818.9
Federal Indirect Cost Recovery Fund	46,109.5	47,954.0	959.0	48,913.0
Indirect Cost Recovery Fund	6,255.7	6,505.9	130.1	6,636.0
Loan Fund	(2,520.0)	50.0	1.0	51.0
Restricted Funds	61,121.3	67,566.6	1,281.7	68,848.3
Agency Total - Non-Appropriated Funds	508,317.1	541,437.2	26,667.9	568,105.1

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 Affairs (VA) disability claims, appeals, and referrals. The Department operates State Homes for Veterans (ASVH) and Veterans' Memorial Cemeteries (AVMC) throughout Arizona. The homes are self-funded, skilled-nursing facilities that provide short- and long term-care services to Veterans, their spouses, and Gold Star Family Members. The Department manages the State Approving Agency (SAA) that approves schools to offer curriculum to Veterans under the GI Bill. The Department also administers the Military Family Relief Fund (MFRF), the Veterans' Donation Fund (VDF), coordinates statewide services to eliminate homelessness among Veterans, decrease Veteran suicides, and increase employment opportunities for Arizona Veterans.

Link to the **AGENCY'S WEBSITE:** <http://www.azdvs.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	7,420.5	12,449.2	1,516.5	13,965.7
Other Appropriated Funds	23,883.4	60,559.5	(13,954.4)	46,605.1
Non-Appropriated Funds	29,547.7	4,641.3	(855.4)	3,785.9
Agency Total	60,851.6	77,650.0	(13,293.3)	64,356.7

Major Executive Budget Initiatives and Funding

Nursing Compensation Strategy

The Executive Budget includes an increase in ongoing funding to provide a 10% salary increase for nursing positions within State agencies.

This initiative will address challenges in hiring and retaining nursing staff.

Funding	FY 2024
General Fund	2,541.5
Issue Total	2,541.5

Executive Budget Baseline Changes

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
State Home for Veterans Trust Fund	0.0
Issue Total	0.0

Federal Funds Backfill

The Executive Budget includes a decrease in one-time funding to account for a federal funds backfill for the State Homes for Veterans Trust Fund.

The Department of Veterans' Services received \$19.6 million in FY 2023 to account for revenue loss associated with the COVID-19 pandemic. These funds will be spent on personnel costs associated with nursing staff.

Funding	FY 2024
State Home for Veterans Trust Fund	(13,954.4)
Issue Total	(13,954.4)

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for Tribal Ceremonies. Laws 2022, Chapter 313, Section 119 appropriated \$1 million from the General Fund for tribal members who are discharged from the military.

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriation for Hyperbaric Oxygen Therapy Fund Reimbursement. Laws 2018, Chapter 98, appropriated \$25,000 from the Hyperbaric Oxygen Therapy for Military Veterans Fund to the General Fund for that purpose.

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

Funding	FY 2024
General Fund	(1,025.0)
Issue Total	(1,025.0)

Executive Budget Supplemental Changes

Federal Funds Backfill

The Executive Budget includes a decrease in one-time funding to account for a federal funds backfill for the State Homes for Veterans Trust Fund.

The Department of Veterans' Services received \$19.6 million in FY 2023 to account for revenue loss associated with the COVID-19 pandemic. These funds will be spent on personnel costs associated with nursing staff.

Funding	FY 2023
State Home for Veterans Trust Fund	(5,645.5)
Issue Total	(5,645.5)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

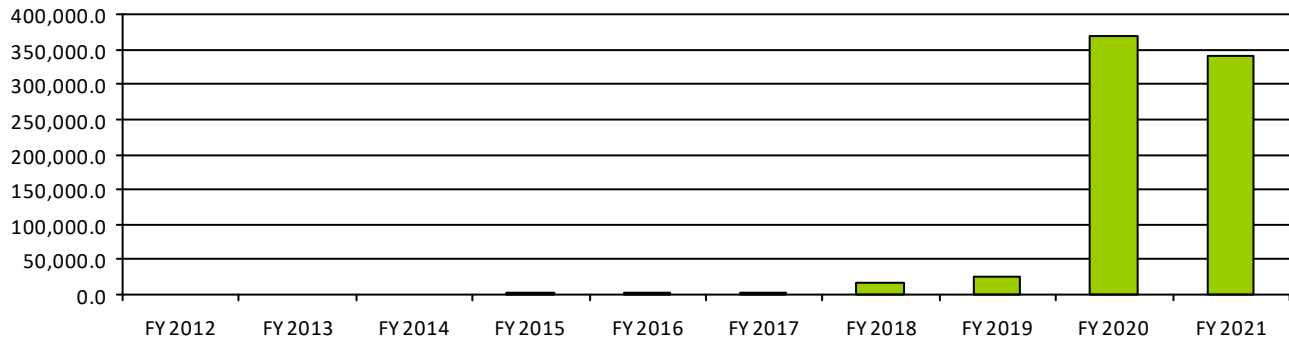
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

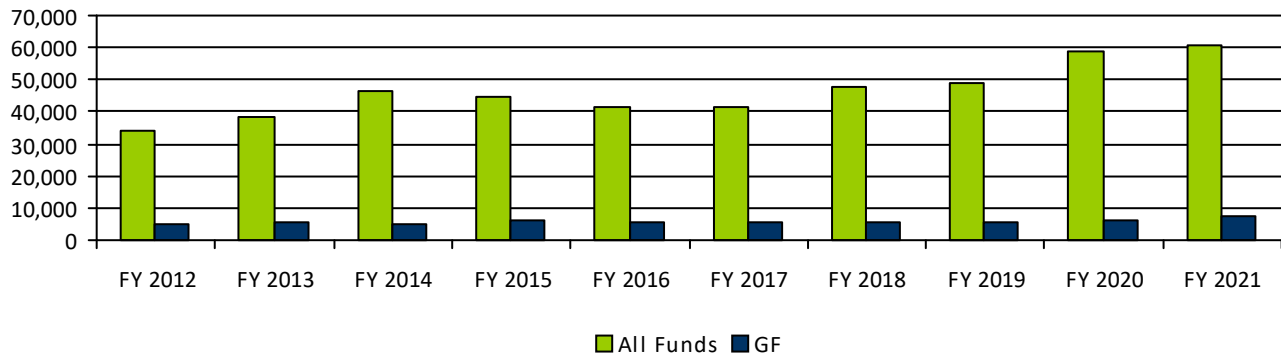
Performance Measures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	58.6	64.8	62.5	70
Number of Veterans and Families Provided Direct Service from ADVS	369,714	340,838	500,000	520,000
Percent Combined Occupancy Rate at State Veteran Homes	66.9	63	n/a	n/a

Number of Veterans and Families Provided Direct Service from ADVS



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Administration	2,056.0	6,282.0	(2,723.1)	3,558.9
Arizona Veterans' Cemeteries	935.5	916.9	45.7	962.6
Hyperbaric Oxygen Therapy Reimbursement	0.0	25.0	(25.0)	0.0
State Veterans' Home	23,883.4	58,207.0	(9,060.5)	49,146.5
Tribal Ceremonies	0.0	1,000.0	(1,000.0)	0.0
Veteran Service Officers	0.0	1,533.0	73.0	1,606.0
Veterans' Services	4,429.0	5,044.8	252.0	5,296.8
Agency Total - Appropriated Funds	31,303.9	73,008.7	(12,437.9)	60,570.8

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	5,889.2	38,613.3	4,076.2	42,689.5
ERE Amount	1,895.5	12,144.3	1,359.4	13,503.7
Prof. And Outside Services	10,214.3	9,402.5	0.0	9,402.5
Travel - In State	49.9	226.4	0.0	226.4
Travel - Out of State	16.8	3.8	0.0	3.8
Food	1,626.8	3,105.1	0.0	3,105.1

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Aid to Others	0.0	1,450.0	0.0	1,450.0
Other Operating Expenses	11,088.5	6,601.0	(17,848.5)	(11,247.5)
Equipment	133.6	948.6	0.0	948.6
Capital Outlay	340.6	488.7	0.0	488.7
Cost Allocation	0.0	25.0	(25.0)	0.0
Transfers Out	48.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	31,303.9	73,008.7	(12,437.9)	60,570.8

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	7,420.5	12,449.2	1,516.5	13,965.7
State Home for Veterans Trust Fund	23,883.4	60,559.5	(13,954.4)	46,605.1
Agency Total - Appropriated Funds	31,303.9	73,008.7	(12,437.9)	60,570.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
FY 2023 Salary Increase	0.0	2,894.1	(2,894.1)	0.0
Hyperbaric Oxygen Therapy Reimbursement	0.0	25.0	(25.0)	0.0
Tribal Ceremonies	0.0	1,000.0	(1,000.0)	0.0
Veteran Service Officers	0.0	1,533.0	73.0	1,606.0
Arizona State Veterans' Cemeteries	935.5	916.9	45.7	962.6
State Veterans' Homes	23,883.4	58,207.0	(9,060.5)	49,146.5
Veterans' Benefit Counseling	2,984.0	3,368.7	252.0	3,620.7
Veterans' Support Services	1,445.0	1,226.1	0.0	1,226.1
Veterans' Trauma Treatment Services	0.0	450.0	0.0	450.0
Agency Total - Appropriated Funds	29,247.9	69,620.8	(12,608.9)	57,011.9

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona State Veterans' Cemetery Trust Fund	1,317.8	1,372.7	0.0	1,372.7
Coronavirus State and Local Fiscal Recovery Fund	16,200.5	0.0	0.0	0.0
Employee Recognition Fund	1.5	0.4	0.0	0.4
Federal Grants Fund	6,449.4	1,223.2	(855.4)	367.8
Military Family Relief Fund	1,193.7	1,100.0	0.0	1,100.0
Veterans' Donation Fund	4,384.8	945.0	0.0	945.0
Agency Total - Non-Appropriated Funds	29,547.7	4,641.3	(855.4)	3,785.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	5,953.7	1,223.2	770.8

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 with special lines.

Veterinary Medical Examining Board

The Veterinary Medical Examining Board is responsible for licensing Veterinarians, certifying veterinary Technicians, licensing veterinary medical premises, and licensing animal crematories. The Board administers examinations for Veterinarians and veterinary Technicians, inspects all fixed locations for veterinary medical premises and animal crematories, investigates complaints and violations, and takes appropriate regulatory disciplinary action to ensure the public's protection.

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Other Appropriated Funds	519.0	770.5	(1.5)	769.0
Agency Total	519.0	770.5	(1.5)	769.0

Executive Budget Baseline Changes

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 costs associated with an additional compliance inspector.

Laws 2022, Chapter 313, Section 26 appropriated \$1,500 from the General Fund for equipment.

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

Funding	FY 2024
Veterinary Medical Examiners Board Fund	(1.5)
Issue Total	(1.5)

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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

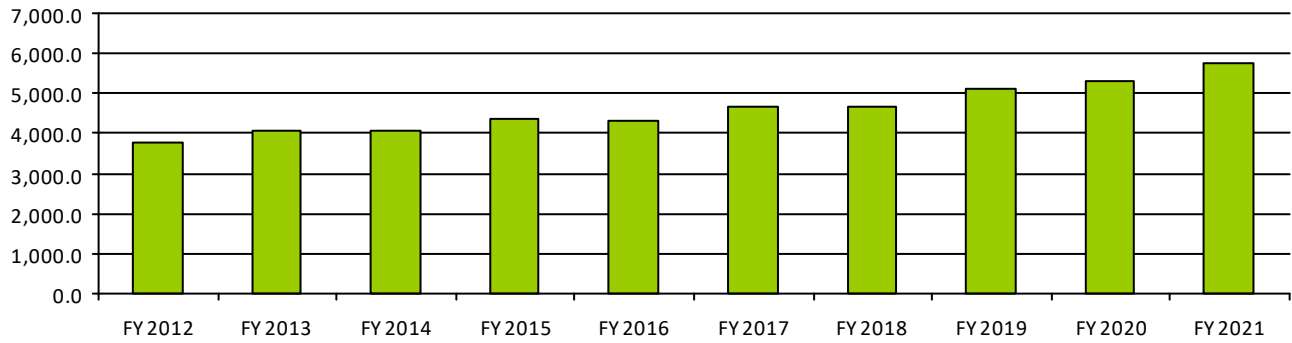
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

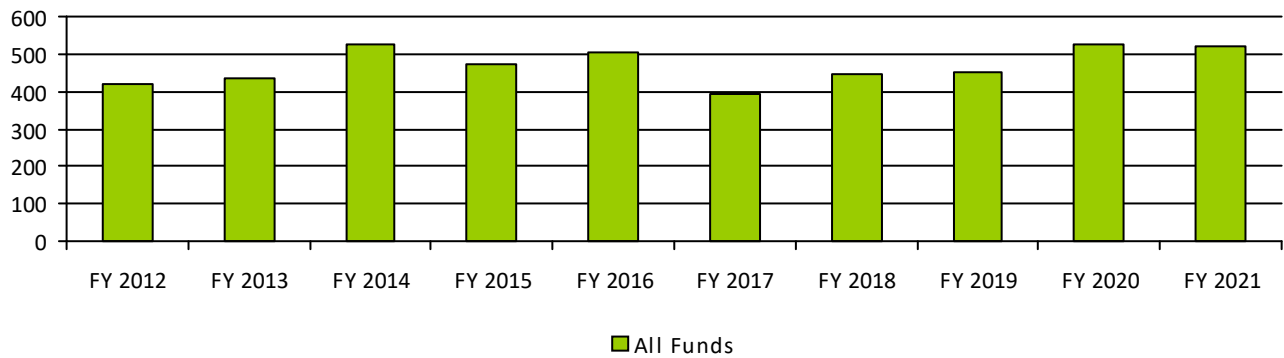
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Number of annual investigations conducted	85	147	130	130
Total number of veterinarians licensed annually, including renewals	2,971	3,247	2,925	3,250
Average number of calendar days from receipt of complaint to resolution	194	143	180	180

Number of Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Licensing and Regulation	519.0	770.5	(1.5)	769.0
Agency Total - Appropriated Funds	519.0	770.5	(1.5)	769.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	317.2	471.0	0.0	471.0
ERE Amount	100.5	151.2	0.0	151.2
Prof. And Outside Services	29.8	38.5	0.0	38.5
Travel - In State	7.7	8.5	0.0	8.5
Other Operating Expenses	61.9	98.0	0.0	98.0
Equipment	1.9	3.3	(1.5)	1.8
Agency Total - Appropriated Funds	519.0	770.5	(1.5)	769.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Veterinary Medical Examiners Board Fund	519.0	770.5	(1.5)	769.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

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

Water Infrastructure Finance Authority

The Water Infrastructure Finance Authority of Arizona (WIFA) is an independent Authority of the state that is authorized to finance the construction, rehabilitation, acquisition, and improvement of water infrastructure throughout Arizona. WIFA is governed by its board, which consists of nine voting members appointed by the governor and legislative leadership and nine non-voting ex-officio members representing legislative leadership and relevant agency heads.

The Authority administers the following federal and state capitalized programs: the Drinking Water State Revolving Fund, the Clean Water State Revolving Fund, the Water Supply Development Fund, the Water Conservation Grant Fund, and the Long-Term Water Augmentation Fund. Through these programs, WIFA protects current and future residents, the economy, and the environment of the state by funding a comprehensive water infrastructure strategy that protects water quality, ensures reliability and access to safe drinking water, conserves water, improves the efficiency and reuse of existing water resources, and augments existing water resources with new sustainable supplies of water.

As a “Bond Bank” and state investment authority, WIFA has several sources of capital that include bond offerings, federal grants, state appropriations, and the reinvestment of loan repayments. These funding sources allow WIFA to offer project financing at below market interest rates to invest in Arizona’s water future.

Link to the [AGENCY'S WEBSITE:](#)

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	290.0	10,000.0	323,000.0	333,000.0
Non-Appropriated Funds	157,240.2	288,254.3	(7.3)	288,247.0
Agency Total	157,530.2	298,254.3	322,992.7	621,247.0

Executive Budget Baseline Changes

Long-Term Water Augmentation Fund Deposit

The Executive Budget includes a one-time appropriation of \$333 million to the Long-Term Water Augmentation Fund to fulfill a three-year commitment to deposit \$1 billion into the fund.

Laws 2022, Chapter 366 included advanced appropriations of \$333 million in FY 2024 and \$333 million in FY 2025 for deposit into the Fund.

Funding	FY 2024
General Fund	333,000.0
Issue Total	333,000.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations from the General Fund.

Laws 2022, Chapter 313, Section 96 appropriated \$10 million for Eastern Arizona Water Projects Assistance Grants.

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

Funding	FY 2024
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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Water Infrastructure Finance Authority	290.0	10,000.0	323,000.0	333,000.0
Agency Total - Appropriated Funds	290.0	10,000.0	323,000.0	333,000.0

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Aid to Others	290.0	10,000.0	(10,000.0)	0.0
Transfers Out	0.0	0.0	333,000.0	333,000.0
Agency Total - Appropriated Funds	290.0	10,000.0	323,000.0	333,000.0

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	290.0	10,000.0	323,000.0	333,000.0
Agency Total - Appropriated Funds	290.0	10,000.0	323,000.0	333,000.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Long Term Water Augmentation Fund Deposit	0.0	0.0	333,000.0	333,000.0
Small Drinking Water Systems Fund Deposit	290.0	0.0	0.0	0.0
Water Projects Assistance Grants	0.0	10,000.0	(10,000.0)	0.0
Agency Total - Appropriated Funds	290.0	10,000.0	323,000.0	333,000.0

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Clean Water Annual Debt Service Interest Fund	3,057.3	2,184.6	0.0	2,184.6
Clean Water Annual Debt Service Principal Fund	31,791.3	21,964.3	0.0	21,964.3
Clean Water Federal Loan Fund	2,228.6	9,555.2	(2.6)	9,552.6
Clean Water Fee Program Income Fund	1,075.2	1,067.2	0.0	1,067.2
Clean Water Fees non Program Income Fund	90.6	63.5	0.0	63.5
Drinking Water Annual Debt Service Interest Fund	8,280.9	7,399.7	0.0	7,399.7
Drinking Water Annual Debt Service Principal Fund	11,313.7	22,285.8	0.0	22,285.8
Drinking Water Federal Loan Fund	16,636.8	23,127.9	(4.7)	23,123.2
Drinking Water Fees Non Program Fund	515.5	652.9	0.0	652.9
Drinking Water Fees Program Income Fund	1,232.3	126.4	0.0	126.4
Drinking Water Financial Assistance Fund	74,918.0	31,900.0	0.0	31,900.0
Financial Assistance - Clean Water Fund	5,915.3	5,910.4	0.0	5,910.4
Long-Term Water Augmentation Fund	0.0	11,028.1	0.0	11,028.1
Small & Disadv DW Assistance Fund	0.0	638.3	0.0	638.3
Small Water Systems Fund	184.7	92.6	0.0	92.6
Water Conservation Grant Fund	0.0	100,000.0	0.0	100,000.0
Water Supply Development Revolving Fund	0.0	50,257.4	0.0	50,257.4
Agency Total - Non-Appropriated Funds	157,240.2	288,254.3	(7.3)	288,247.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	18,865.2	33,958.2	48,711.7

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](#)**

Department of Water Resources

The Department of Water Resources (DWR) administers the State’s water laws through the compilation and analysis of water supply and demand data, coordination of research to augment water supplies for future demand, and development of policies that promote conservation and water availability.

DWR defends the integrity of the State water supply by overseeing surface water, groundwater, and Colorado River water supplies. As the technical experts for the State, DWR represents and supports the General Stream Adjudication proceedings and negotiates with national and international partners.

DWR protects Arizona against the loss of life and property through the implementation of the dam safety, flood warning, and floodplain management programs.

Link to the **AGENCY'S WEBSITE:** <https://new.azwater.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022 Actual	FY 2023 Exp.Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	17,831.2	25,364.5	19,650.0	45,014.5
Other Appropriated Funds	1,966.2	2,017.7	0.0	2,017.7
Non-Appropriated Funds	30,225.3	32,352.8	(9,579.9)	22,772.9
Agency Total	50,022.7	59,735.0	10,070.1	69,805.1

Major Executive Budget Initiatives and Funding

Rural Wells Grant Program

The Executive Budget includes an increase in one-time funding for a grant program to help rural Arizonans and Latino and Indigenous communities secure a certified well driller to dig wells that do not risk contamination from nearby sources.

Funding	FY 2024
General Fund	15,000.0
Issue Total	15,000.0

Statewide Water Resources Planning Program

The Executive Budget includes an increase in one-time funding for a statewide water resources planning program.

With the funding, the Department of Water Resources will identify groundwater shortages and assist with local water resource planning.

Funding	FY 2024
General Fund	5,000.0
Issue Total	5,000.0

Executive Budget Baseline Changes

FTE Count Adjustment

The Executive Budget adds 30.0 FTE positions to the Department with no additional funding.

In the 2022 Legislative session, SB 1740 appropriated \$3.5 million ongoing from the General Fund to the Department to carry out an annual water supply and demand assessment.

The additional positions are to carry out the purposes of the legislation, using the funding provided.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time appropriations from the General Fund for the Department of Water Resources.

Laws 2022, Chapter 313, Section 97 appropriated \$350,000 for an insurance study of the New River floodplain.

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

Funding	FY 2024
General Fund	(350.0)
Issue Total	(350.0)

Base Modification - FY 2023 Statewide Compensation Adjustment

The Executive Budget redistributes the FY 2023 Salary special line item (SLI) to the correct appropriation/fund combination.

Laws 2022, 2nd Regular Session, Chapter 313 (HB 2862), Section 124 provided compensation adjustments to State employees statewide. To implement this initiative, the FY 2023 Appropriations Report created a one-time SLI at certain agencies with the intent that each agency would submit a budget request to redistribute the SLI to the correct appropriation/fund combination.

The Executive Budget aligns with this intent.

Funding	FY 2024
General Fund	0.0
Water Resources Fund	0.0
Assured and Adequate Water Supply Administration 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 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

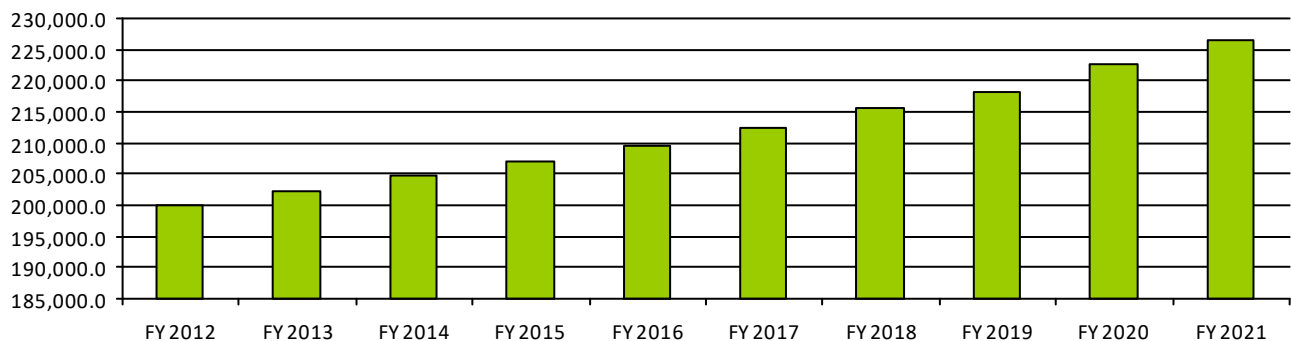
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Performance Measures

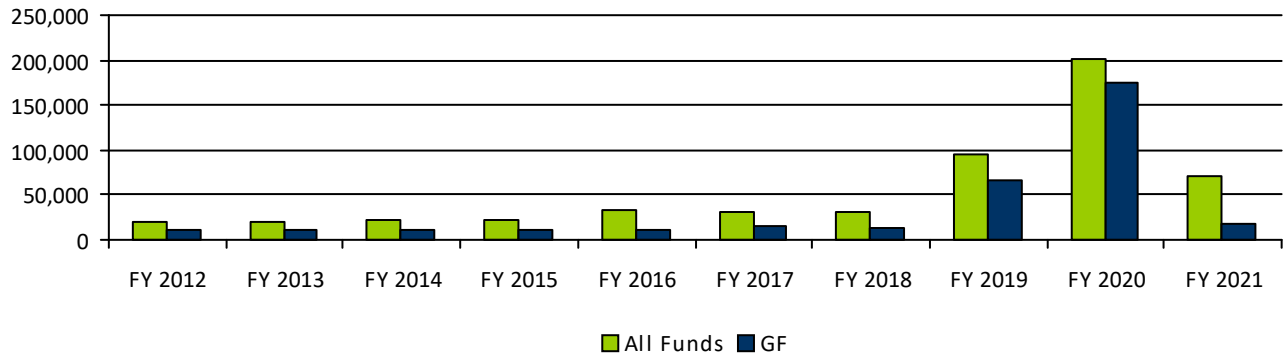
	FY 2021 Actual	FY 2022 Actual	FY 2023 Expected	FY 2024 Expected
Average lead time (in days) for an application for Notice of Intent to Drill a Well	6	4.36	6	0
Cumulative volume (in acre feet) of water deliveries stored for future use by the Arizona Water Banking Authority	0	0	0	0

Number of Wells



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Agency Support	8,230.7	9,994.5	14,176.5	24,171.0
Dam Safety and Flood Warning	519.6	974.9	78.1	1,053.0
Water Management and Statewide Planning	11,047.2	16,412.8	5,395.4	21,808.2
Agency Total - Appropriated Funds	19,797.4	27,382.2	19,650.0	47,032.2

BY EXPENDITURE OBJECT	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Personal Services	11,031.2	14,660.1	0.0	14,660.1
ERE Amount	3,841.1	5,216.4	0.0	5,216.4
Prof. And Outside Services	612.6	2,724.0	(350.0)	2,374.0
Travel - In State	234.8	223.0	0.0	223.0
Travel - Out of State	45.2	48.5	0.0	48.5
Aid to Others	0.0	0.0	15,000.0	15,000.0
Other Operating Expenses	2,362.2	2,836.2	5,000.0	7,836.2
Equipment	354.5	424.0	0.0	424.0
Transfers Out	1,315.8	1,250.0	0.0	1,250.0
Agency Total - Appropriated Funds	19,797.4	27,382.2	19,650.0	47,032.2

BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	17,831.2	25,364.5	19,650.0	45,014.5
Arizona Water Banking Fund	1,158.6	0.0	0.0	0.0
Assured and Adequate Water Supply Administration Fund	276.7	291.2	0.0	291.2
Water Resources Fund	530.9	1,726.5	0.0	1,726.5
Agency Total - Appropriated Funds	19,797.4	27,382.2	19,650.0	47,032.2

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Agua Fria Flood Insurance Study	181.8	0.0	0.0	0.0
FY 2023 Salary Increase	0.0	1,306.3	(1,306.3)	0.0
New River Flood Insurance Study	0.0	350.0	(350.0)	0.0
Water Supply and Demand Assessment	0.0	3,500.0	0.0	3,500.0
Adjudication Support	1,690.9	1,806.6	94.0	1,900.6
Assured and Adequate Water Supply Administration	2,003.8	2,378.4	135.0	2,513.4
Automated Groundwater Monitoring	325.9	418.6	0.0	418.6
Arizona Water Protection Fund Deposit	1,250.0	1,250.0	0.0	1,250.0
Colorado River Legal Expense	66.8	500.0	0.0	500.0
Conservation and Drought Program	371.1	425.3	5.0	430.3
Rural Water Studies	1,138.0	1,193.5	5,097.3	6,290.8
Agency Total - Appropriated Funds	7,028.4	13,128.7	3,675.0	16,803.7

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

Non - Appropriated Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Net Change	FY 2024 Exec. Bud.
Arizona System Conservation Fund	10,130.0	8,720.0	(8,720.0)	0.0
Arizona Water Banking Fund	3,683.9	3,292.4	(376.7)	2,915.7
Arizona Water Protection Fund	520.7	1,314.1	66.8	1,380.9
Arizona Water Quality Fund	249.1	145.0	0.0	145.0
Augmentation and Conservation Assistance Fund	1,237.2	826.0	0.0	826.0
Colorado River Water Use Fee Clearing Fund	28.7	0.0	0.0	0.0
Coronavirus State and Local Fiscal Recovery Fund	5,865.1	11,000.0	0.0	11,000.0
Dam Repair Fund	95.4	900.0	(550.0)	350.0
Drought Mitigation Revolving Fund	1,580.5	1,600.0	0.0	1,600.0
Employee Recognition Fund	1.0	1.0	0.0	1.0
Federal Grants Fund	376.9	372.9	0.0	372.9
Flood Warning System Fund	0.0	26.0	0.0	26.0
General Adjudication Fund	17.7	20.0	0.0	20.0
General Adjudication Personnel and Support Fund	629.0	1,556.0	0.0	1,556.0
IGA and ISA Fund	396.4	265.8	0.0	265.8
Indirect Cost Recovery Fund	281.2	268.6	0.0	268.6
Temporary Groundwater and Irrigation Efficiency Projects Fund	4,127.1	900.0	0.0	900.0
Well Administration and Enforcement Fund	1,005.2	1,145.0	0.0	1,145.0
Agency Total - Non-Appropriated Funds	30,225.3	32,352.8	(9,579.9)	22,772.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2022 Actual	FY 2023 Exp. Plan	FY 2024 Exp. Plan
Agency Total	364.5	372.9	152.5

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.

Statewide and Large Automation Projects

All numbers representing dollars are expressed in thousands.

[Link to the list of Fund Transfers to the Automation Projects Fund](#)

Agency Budget Summary

	FY 2024 Exec. Rec.
Other Appropriated Funds	151,581.7
Agency Total	151,581.7

Major Executive Budget Initiatives and Funding

Administration - State System Upgrades

The Executive Budget includes an increase in one-time funding from the Automation Projects Fund to the Department of Administration as a set aside for state systems upgrades for Health & Human Services, ID management related to safety net systems, and addressing inoperability of systems.

Funding	FY 2024
APF Subaccount - Department of Administration Fund	100,000.0
Issue Total	100,000.0

Administration - K-12 School Financial Transparency Reporting Portal Advance Appropriation

The Executive Budget includes an increase of \$1.5 million for previously enacted appropriations.

The increase, originally enacted by Laws 2021, Chapter 408, consists of \$1.5 million for a deposit in the Department of Administration subaccount in the Automation Projects Fund to develop a K-12 school financial transparency reporting system.

Funding	FY 2024
APF Subaccount - Department of Administration Fund	1,500.0
Issue Total	1,500.0

Administration - HRIS Modernization Phase II

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

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

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

Funding	FY 2024
APF Subaccount - ADA HRIS Modernization Fund	20,647.8
Issue Total	20,647.8

Corporation Commission - ECorp System Upgrade or Replacement

The Executive Budget includes a one-time increase in funding from the Automation Projects Fund to the Department of Administration for the replacement of the Corporation Commission's eCorp system and the writing of application programming interfaces (APIs) that will connect the system to Business One-Stop.

eCorp provides access through the Commission's website to corporation and limited liability company records on file with the agency's Corporations Division. The current provider has been uncooperative with the Business One-Stop development process, requiring the replacement of eCorp.

Connecting the system to Business One-Stop will make the business licensing process more streamlined for the public.

Funding	FY 2024
APF Subaccount - Corporation Commission Fund	6,300.0
Issue Total	6,300.0

Public Safety - Concealed Weapons Tracking System Extension

The Executive Budget includes a one-time increase in funding from the Automation Projects Fund to the Department of Administration for continuation of the Department of Public Safety's Concealed Weapons Tracking System project.

The DPS Concealed Weapons Permit Unit (CWPU) is engaged in the first phase of a project to modernize its database. The second phase will add business workflow and process-automation enhancements to the system. This phase will also prepare the database for integration with the Public Services Portal (PSP).

The scope of the project has changed since it was initially funded in FY 2022. The most recent change, which occurred in the 2022 Legislative session, included additional requirements to include email renewal notifications to permit holders.

The most recent statement of work from the current vendor lists the cost at \$1 million.

Funding	FY 2024
APF Subaccount - Department of Public Safety Fund	494.5
Issue Total	494.5

Revenue - Integrated Tax System Modernization Project

The Executive Budget includes a one-time increase in funding from the Automation Projects Fund to the Department of Administration for the second-year costs of developing and implementing replacement of the Department of Revenue's outdated tax system.

The DOR'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 taxpayer-friendly state.

The project is expected to be completed by the end of FY 2028 at a total cost of \$104.8 million. Of that amount, \$64 million will be contributed by the General Fund, and \$40.9 million will be contributed by other beneficiaries of the DOR's improved tax-collection capabilities, including cities, towns, counties, the Smart and Safe Arizona Fund, and the Student Support and Safety Fund.

Funding	FY 2024
APF Subaccount - Department of Revenue Fund	19,369.4
Issue Total	19,369.4

Supreme Court - Probation Case Management System Replacement

The Executive Budget includes an increase in one-time funding from the Automation Projects Fund to the Department of Administration to replace the Supreme Court's Adult Probation Case Management System (APETS).

APETS is a statewide system for all 15 adult probation departments. It was developed over 20 years ago and has reached its end of life. The new system will provide remote access and will be fully implemented in three years.

Funding	FY 2024
APF Subaccount - Supreme Court Fund	3,270.0
Issue Total	3,270.0

Executive Budget Baseline Changes

Remove One Time Funding

Funding	FY 2024
APF Subaccount - Department of Administration Fund	(17,114.3)
APF Subaccount - Department of Agriculture Fund	(2,000.0)
APF Subaccount - Department of Revenue Fund	(15,819.8)
APF Subaccount - Secretary of State Fund	(300.0)
APF Subaccount - Department of Water Resources	(1,700.0)
APF Subaccount - ADA HRIS Modernization Fund	(22,397.8)
Issue Total	(59,331.9)

Capital Projects

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2024
	Exec. Rec.
General Fund	248,053.9
Other Appropriated Funds	92,878.1
Agency Total	340,932.0

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 2024
General Fund	25,124.7
Capital Outlay Stabilization Fund	14,000.0
Issue Total	39,124.7

Administration - Electric Vehicle Charging and Advance Fuel Infrastructure : Public Use at State Facilities

The Executive Budget includes an increase in one-time funding to install electric vehicle charging and advanced fuel infrastructure within the Department of Administration (DOA) building system for public use.

This funding will allow the State to prepare for and accommodate the increased use of electric and advanced-fuel vehicles by individuals and families. This infrastructure may be located at State parks, customer facing offices (e.g., Department of Child Safety and Department of Economic Security), and other highly used locations.

DOA may utilize this funding to enter into public-private partnerships to achieve this initiative and has the ability to be leveraged for additional federal funding.

A similar initiative is located within the Department of Transportation (ADOT) for the ADOT building system. The Executive intends for both agencies to coordinate the deployment of this infrastructure.

Funding	FY 2024
General Fund	5,000.0
Issue Total	5,000.0

Administration - State Facility Broadband Deployment

The Executive Budget includes an increase in one-time funding to enhance broadband infrastructure at State facilities in rural Arizona.

State facilities (e.g., State parks, Motor Vehicle Division offices, DCS/DES offices, ADOT maintenance yards) in rural areas lack proper broadband connections to provide fast, reliable, and consistent services that impede the ability of the respective State agency to fulfill their mandate.

The Executive intends for the Department of Administration to address the most severe locations and attempt to bundle multiple State facilities to yield the largest benefit.

In coordination with the Arizona Commerce Authority, this initiative may be leveraged to utilize State facilities as an anchor institution to connect the remaining community.

Funding	FY 2024
General Fund	16,000.0
Issue Total	16,000.0

Administration - Statewide Water Conservation

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

The Executive Budget includes a separate initiative to address water conservation through State Parks, the Arizona Department of Transportation the Arizona Game and Fish Department.

Funding	FY 2024
General Fund	5,000.0
Issue Total	5,000.0

Corrections - Building Renewal

The Executive Budget includes an increase in one-time funding for Department of Corrections (DOC) building renewal.

DOC maintains 1,518 structures with a total area of 8.8 million square feet and a replacement value estimated at \$2.8 billion.

The Executive Budget includes base funding of \$5.8 million, plus initiative funding of \$59.7 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 2024
General Fund	59,765.0
DOC Building Renewal & Preventive Maintenance	5,864.3
Issue Total	65,629.3

Corrections - Fire & Life Safety Projects

The Executive Budget includes an increase in one-time funding for the Department of Corrections to complete critical fire and life safety projects at the Douglas, Globe, Perryville, Tucson, Winslow, and Yuma prison complexes and the correctional officer training academy.

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 \$48.7 million.

Funding	FY 2024
General Fund	48,650.6
Issue Total	48,650.6

Corrections - HVAC Replacement Projects Year 2

The Executive Budget includes an increase in one-time funding of \$66.8 million.

The funding will allow the Department of Corrections to ensure that all State-owned prison complexes have functioning air conditioning systems.

FY 2024 will be the second year of a four-year plan to upgrade to HVAC systems all prisons with evaporative cooling systems. The Department intends to install HVAC systems at the Globe, Lewis, Tucson, and Yuma prison complexes.

Funding	FY 2024
General Fund	66,783.6
Issue Total	66,783.6

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 681,147 square feet and a replacement value estimated at \$148.8 million.

The funding will support necessary repairs and renovations of facilities around the fairgrounds.

Funding	FY 2024
Arizona Exposition and State Fair Fund	3,802.1
Issue Total	3,802.1

Game and Fish - Building Renewal

The Executive Budget includes an increase in one-time funding for the Game and Fish Department’s building renewal and maintenance.

Game and Fish maintains 582 structures having a total area of 935,700 square feet and a replacement value estimated at \$39.2 million. The Department also maintains a large number of outdoor facilities.

This funding will support maintenance projects at various Department buildings and properties.

Funding	FY 2024
Game and Fish Fund	1,776.4
Issue Total	1,776.4

Game and Fish - Dam Maintenance

The Executive Budget includes an increase in one-time funding for the Game and Fish Department 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 2024
Capital Improvement Fund	150.0
Issue Total	150.0

Game and Fish - Hatcheries Maintenance

The Executive Budget includes an increase in one-time funding for the Game and Fish Department to maintain the six Department-owned and -operated fish hatcheries.

This funding will be used for maintenance projects.

Funding	FY 2024
Capital Improvement Fund	400.0
Issue Total	400.0

Game and Fish - Property Maintenance

The Executive Budget includes an increase in one-time funding for the Game and Fish Department to maintain Department-owned and -operated wildlife area infrastructure and properties.

This funding will be used for maintenance projects that will be planned and implemented based on Department priorities.

Funding	FY 2024
Capital Improvement Fund	300.0
Issue Total	300.0

Game and Fish - Statewide Water Conservation

The Executive Budget includes an increase in one-time funding to enhance Arizona’s water resiliency across the State enterprise.

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.

A similar initiative is located within the Arizona Department of Administration, Arizona State Parks, and the Arizona Department of Transportation.

Funding	FY 2024
Game and Fish Fund	500.0
Issue Total	500.0

Health Services - Replace Hospital Video Security System

The Executive Budget includes an increase in one-time funding for the Department of Health Services to complete replacement of the video security system for the Arizona State Hospital.

Replacement of the video security system will give hospital staff the high-definition video quality and audio capture needed for patient and staff safety.

Funding	FY 2024
General Fund	3,500.0
Issue Total	3,500.0

Health Services - Demolish Vacant Tumbleweed Building

The Executive Budget includes an increase in one-time funding for the Department of Health Services to demolish the Tumbleweed building on the Arizona State Hospital campus.

The vacant building is in poor condition and poses a hazard to staff and visitors.

Funding	FY 2024
General Fund	410.0
Issue Total	410.0

Health Services - Replace Water Pumps

The Executive Budget includes an increase in one-time funding for the Department of Health Services to replace water pumps at the Arizona State Hospital campus.

The pumps carry hot and cold water throughout the campus and are crucial for patient services.

Funding	FY 2024
The Arizona State Hospital Fund	209.0
Issue Total	209.0

Health Services - Replace Water Isolation Valves

The Executive Budget includes an increase in one-time funding for the Department of Health Services to replace water isolation valves at the Arizona State Hospital campus.

Most of the current water isolation valves are inoperable, which means that any work on water plumbing at the Hospital campus requires shutting down all water use. This is very disruptive to patient services.

Funding	FY 2024
The Arizona State Hospital Fund	200.0
Issue Total	200.0

Lottery Commission - Building Renewal

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

The Commission maintains two structures with a total area of 47,600 square feet and a replacement value estimated at \$11.7 million.

Funding will support replacement or repair of aging building systems and equipment and address general infrastructure needs.

Funding	FY 2024
Lottery Fund	214.2
Issue Total	214.2

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 66,140 square feet and a replacement value estimated at \$18.9 million. The Home was built in 1911, and many of its building components have exceeded their useful lives.

Funding	FY 2024
Pioneers' Home Miners' Hospital	468.7
Issue Total	468.7

Pioneers' Home - Cemetery Columbarium

The Executive Budget includes an increase in one-time funding for the Pioneers' Home for a 112-niche columbarium for the Home's cemetery.

Cremation burials are rapidly increasing in popularity across the country. The existing columbarium is expected to reach full capacity by the end of the year.

Funding	FY 2024
Pioneers' Home Miners' Hospital	75.0
Issue Total	75.0

Pioneers' Home - Cemetery Parking

The Executive Budget includes an increase in one-time funding for a cemetery parking lot at the Pioneers' Home.

The cemetery does not have a designated parking area.

The project includes funding for an 8,000-square-foot parking area with 40 parking spots. This parking area will prevent damage to plots and headstones and provide safe and level areas for visitors to loved ones' resting place.

Funding	FY 2024
Pioneers' Home Miners' Hospital	250.0
Issue Total	250.0

Public Safety - Aviation Hangar Enhancement

The Executive Budget includes an increase in one-time funding for the Department of Public Safety (DPS) to renovate its Flagstaff hangar.

The Flagstaff hangar door is too low to accommodate the Department's Bell 429 helicopter. The aircraft needs to be stored inside a secure hangar to protect it from environmental hazards.

A 10,000-gallon jet fuel tank/reel, concrete slab/containment, and canopy to properly store and fuel the helicopter are also needed.

Funding	FY 2024
General Fund	320.0
Issue Total	320.0

State Parks - Building Renewal

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

ASPT maintains 1,121 structures having a total area of 814,895 square feet and a replacement value estimated at \$140 million.

Funding	FY 2024
State Parks Revenue Fund	3,034.4
Issue Total	3,034.4

State Parks - FY 2024 Advance Appropriations

The Executive Budget includes funding for projects that were previously appropriated.

Laws 2022, Second Regular Session, Chapter 309 appropriated funding to multiple capital projects within the State's park system:

- \$5,813,000 - Catalina State Park: Main Entrance Bridge, Phase 2
- \$4,100,000 - Statewide: Campground Improvements
- \$2,900,000 - Riordan Mansion Historic State Park: Historic Building Renovation
- \$2,233,333 - Statewide: Sunshade Structures
- \$2,008,500 - Oracle State Park: Historic Building Renovation
- \$1,339,000 - Statewide: Water Conservation
- \$750,000 - Yuma Territorial Prison State Historic Park: Historic Building Preservation

Funding	FY 2024
State Parks Revenue Fund	19,143.8
Issue Total	19,143.8

Transportation - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Department of Transportation (ADOT) building renewal.

ADOT maintains 1,429 structures having a total area of 3.7 million square feet and a replacement value estimated at \$1.1 billion.

Funding	FY 2024
State Aviation Fund	411.9
State Highway Fund	21,978.3
Issue Total	22,390.2

Transportation - Tucson North MVD Office Renovation

The Executive Budget includes an increase in one-time funding for the Arizona Department of Transportation (ADOT) to renovate the existing Tucson North Motor Vehicle Division (MVD) facility.

The Tucson North MVD facility was constructed in the 1970s, with an addition in the 1990s. ADOT has been modernizing MVD operations to increase customer experience and decrease wait times. The current layout of the building has proven to be the primary impediment to decreasing wait times and providing a higher-quality customer experience.

The funding will be used to make structural changes to the building to allow for renovating the lobby and office areas, to allow for modern MVD operations. In addition, the funding will address ADA accessibility and provide ADA-compliant restrooms.

Funding	FY 2024
State Highway Fund	4,100.0
Issue Total	4,100.0

Transportation - Keams Canyon Maintenance Truck Barn

The Executive Budget includes an increase in one-time funding for the Department of Transportation (ADOT) to replace the existing truck barn and office space at Keams Canyon Maintenance Yard.

The existing three-bay truck barn was built in 1962 and is not adequate to accommodate modern snow-removal trucks. This results in snow plows and other equipment being stored outside, requiring operators to clear trucks of ice and snow and warm up truck engines, resulting in deployment delays during snow emergencies. The existing truck barn will be repurposed to protect smaller highway equipment located at the yard.

In addition, the existing office space is located within an aging, repurposed, residential modular trailer that is inadequate to support maintenance crews, energy inefficient, and not ADA accessible.

This funding will support construction of a four-bay truck barn with an attached office, crew area, and training area. The modular office will be demolished and removed.

Funding	FY 2024
State Highway Fund	3,400.0
Issue Total	3,400.0

Transportation - Replace Vehicle Fueling Facilities: Phase 3

The Executive Budget includes an increase in one-time funding for the 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. Seven of the 16 stations have been addressed by the FY 2022 and FY 2023 Enacted Budgets, and the Executive Budget continues this effort by replacing three additional stations, at Springerville, Holbrook, and Chambers.

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 and statewide daily operations.

The project is anticipated to be completed in three years.

Funding	FY 2024
State Highway Fund	2,600.0
Issue Total	2,600.0

Transportation - Interstate 17 Expansion, Anthem to Sunset Point, Funding Shortfall

Laws 2019, First Regular Session, Chapter 264 appropriated funding to construct a third highway lane in both directions between Anthem and Black Canyon City and add a flex lane from Black Canyon City to Sunset Point.

Due to unforeseen events associated with changes in federal law and increased construction costs, the project is anticipated to have a funding shortfall of \$76.2 million.

To address the shortfall, the Executive has instructed the Arizona Department of Transportation (ADOT) to review the Legislative transportation projects included in the FY 2023 Enacted Budget for their merit, alignment with the priorities of the State's transportation system, and if there are areas where savings can be realized.

For reference, the FY 2023 Budget included 44 Legislative projects for a total of \$538 million.

Funding	FY 2024
General Fund	0.0
Issue Total	0.0

Transportation - Electric Vehicle Charging and Advanced Fuel Infrastructure : Public Use at MVD Locations

The Executive Budget includes an increase in one-time funding to install electric vehicle charging and advanced fuel infrastructure within the Department of Transportation (ADOT) building system for public use.

This funding will allow the State to prepare for and accommodate the increased use of electric and advanced-fuel vehicles by individuals and families. This infrastructure may be located at Motor Vehicle Division offices and other highly used locations within the ADOT building system.

ADOT may utilize this funding to enter into public-private partnerships to achieve this initiative and has the ability to be leveraged for additional federal funding.

A similar initiative is located within the Department of Administration (DOA) for the DOA building system. The Executive intends for both agencies to coordinate the deployment of this infrastructure.

Funding	FY 2024
State Highway Fund	2,500.0
Issue Total	2,500.0

Transportation - Electric Vehicle Charging and Advanced Fuel Infrastructure : State and ADOT Fleet

The Executive Budget includes an increase in one-time funding to install electric vehicle charging and advanced-fuel infrastructure for use by the State and ADOT fleets.

This funding is integral to transition the State fleet and ADOT fleet to electric and other advanced fuels. In addition, this will modernize the two fleets to become more sustainable and reduce the State's negative environmental impact. This modernization may produce a savings in fuel and maintenance costs.

This infrastructure will be primarily located at maintenance yards and other secured locations where State vehicles are housed. ADOT will need to coordinate with the Department of Administration (DOA) on placement on infrastructure within the DOA building system.

Funding	FY 2024
General Fund	10,000.0
State Highway Fund	5,000.0
Issue Total	15,000.0

Transportation - Restoration of Interstate Passenger Rail Service to Phoenix

The Executive Budget includes an increase in one-time funding to be leveraged for federal support and funding in an effort to restore interstate passenger rail service to Phoenix.

The federal Investment in Infrastructure and Jobs Act (IIJA) set aside funding to initiate, restore, or enhance passenger rail service throughout the nation. This initiative is intended to be a catalyst to partner with local entities in securing federal support and funding to restore interstate passenger rail service to Phoenix.

Phoenix has not had interstate passenger rail service since 1996.

If federal funding is not secured within two years, the funding is intended to revert back to the General Fund.

In addition, the Executive Budget provides non-State Highway Fund monies to the Department of Transportation (ADOT) within the ADOT agency section to support the operations needed for this initiative.

Funding	FY 2024
General Fund	7,500.0
Issue Total	7,500.0

Transportation - Statewide Water Conservation

The Executive Budget includes an increase in one-time funding to enhance Arizona's water resiliency across the State enterprise.

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.

A similar initiative is located within the Arizona Department of Administration, Arizona State Parks, and the Arizona Department of Game and Fish.

Funding	FY 2024
State Highway Fund	2,500.0
Issue Total	2,500.0

Executive Budget Supplemental Changes

Administration - West Adams Building Renovations

The Executive Budget includes an increase in supplemental funding to the Department of Administration for the West Adams Building Renovation project.

Laws 2022, Chapter 309, Section 3 appropriated \$52,274,000 for the project. Of this total, \$47,274,000 was appropriated from the General Fund and \$5,000,000 was appropriated from the Capitol Mall Consolidation Fund (CMCF). The CMCF appropriation was predicated on the anticipated sale of several state-owned properties, which were not able to be sold. This supplemental funding fulfills the original intended appropriation.

Funding	FY 2023
General Fund	5,000.0
Issue Total	5,000.0

Allocation of Statewide Adjustments

				HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
Accountancy, Board of											
AB2001	A	Accountancy Board Fund		(55.0)	73.8	0.1	(1.5)	2.7		8.0	1.2
Totals				(55.0)	73.8	0.1	(1.5)	2.7	0.0	8.0	1.2
Acupuncture Board of Examiners											
AN2412	A	Acupuncture Board of Examiners		(0.6)	0.8			(0.7)		7.0	0.2
Totals				(0.6)	0.8	0.0	0.0	(0.7)	0.0	7.0	0.2
Administration, Department of											
AA1000	A	General Fund		(369.6)	495.8	0.2	24.3	(101.0)	2.8	24.0	10.9
AA1600	A	Capital Outlay Stabilization Fund		(235.4)	315.8	2.6		(69.7)	4.2	11.1	4.3
AD1107	A	Personnel Division Fund		(228.1)	306.0	0.1	0.1	(67.3)	4.3	16.7	8.4
AD2000	N	Federal Grants Fund		(5.7)	7.6	0.1	0.4	(2.4)			0.2
AD2152	A	Information Technology Fund		(25.8)	34.6	0.5		(132.2)	0.1	5.3	1.4
AD2176	N	Emergency Telecommunications Services Fund		(3.7)	5.0	0.1	0.2	(2.4)			0.7
AD2226	A	Air Quality Fund							0.2		
AD2261	N	State Employee Travel Reduction Fund		(3.7)	5.0	0.1	0.2	(2.4)			0.3
AD2392	N	Building Renewal Grant Fund				0.1					
AD2500	N	IGA and ISA Fund		(36.0)	48.3	1.3					2.6
AD2531	A	State Web Portal Fund		(46.5)	62.4	0.1	2.3	(21.6)	1.9	3.7	2.0
AD3015	N	Special Employee Health		(103.3)	138.6	5.3	11.0	(31.3)	1.9	5.9	3.4
AD3035	N	Flexible or Cafeteria Employee Benefits Plan Fund				0.5					
AD4208	N	Admin - Special Services Fund		(29.5)	39.6	0.2	0.1	(7.2)		0.9	0.7
AD4213	N	Co-op State Purchasing		(15.7)	21.1	0.1		(36.1)			3.6
AD4214	A	State Surplus Materials Revolving Fund		(26.1)	35.0	0.1	0.1	(9.6)		0.9	0.7
AD4215	A	Federal Surplus Materials Revolving Fund		(2.2)	3.0				0.4		
AD4216	A	Risk Management Fund		(146.4)	196.4	2.8	9.1	(40.9)	2.8	6.6	4.3
AD4219	N	Construction Insurance Fund		(3.5)	4.7	0.1		(4.8)			0.5
AD4220	A	Arizona Financial Information System Collections Fund		(110.0)	147.6			(31.3)		5.3	3.5
AD4230	A	Automation Operations Fund		(207.5)	278.4	7.6	16.7	(170.7)	9.8	8.4	6.0
AD4231	A	Telecommunications Fund		(38.6)	51.8			(7.2)	0.6	1.5	1.0
DC2088	N	Corrections Fund		(7.3)	9.8			(4.8)		0.8	0.5
Totals				(1,644.6)	2,206.1	21.9	64.5	(742.9)	29.1	91.1	55.0
Administrative Hearings, Office of											
AA1000	A	General Fund		(32.1)	43.1						0.8
HG2500	N	IGA and ISA Fund		(4.6)	6.2			(0.7)		1.0	0.6
Totals				(36.7)	49.2	0.0	0.0	(0.7)	0.0	1.0	1.4
African-American Affairs, Commission of											
AA1000	A	General Fund		(5.1)	6.8					15.0	0.2
Totals				(5.1)	6.8	0.0	0.0	0.0	0.0	15.0	0.2

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
Agriculture, Department of										
AA1000	A	General Fund	(376.9)	505.6	0.6	4.3	13.0	813.0	30.5	9.8
AH1239	N	Agricultural Consulting and Training Fund				0.3				
AH2000	N	Federal Grants Fund	(56.5)	75.8	0.2	0.5	0.6			1.4
AH2012	N	Commercial Feed Fund	(5.1)	6.8	0.1	0.3	0.2			0.2
CR2013	N	Cotton Research and Protection Council Fund	(41.5)	55.7			(1.5)			1.7
AH2022	N	State Egg Inspection Fund	(32.8)	44.0	0.1	0.4	1.6			1.5
AH2050	N	Pest Management Trust Fund	(37.8)	50.7	0.1		1.4			1.4
AH2051	N	Pesticide Fund	(5.3)	7.1	0.1	0.3	0.2			0.2
AH2054	N	Dangerous Plants, Pests and Diseases Fund								0.1
AH2064	N	Seed Law Fund	(1.9)	2.5		0.1				0.1
AH2065	N	Livestock Custody Fund	(1.1)	1.5						
AH2081	N	Fertilizer Materials Fund	(8.1)	10.9	0.1	0.3	0.3			0.3
AH2113	N	Arizona Federal-State Inspection Fund	(42.2)	56.6	0.2	0.3	2.7			5.4
AH2138	N	Nuclear Emergency Management Fund					0.2		0.7	0.3
AH2226	A	Air Quality Fund	(61.3)	82.2			0.9		2.3	0.9
AH2260	N	Citrus, Fruit and Vegetable Fund	(7.3)	9.8	0.1	0.4	0.2			0.3
AH2297	N	Aquaculture Fund								0.1
AH2298	N	Arizona Protected Native Plant Fund	(1.2)	1.6						0.1
AH2372	N	Industrial Hemp Trust Fund								0.2
AH2378	N	Livestock and Crop Conservation Fund	(0.5)	0.7		0.1				0.1
AH2436	N	Agriculture Administrative Support Fund	(0.5)	0.7						0.1
AH3011	N	Agriculture Designated/Donations Fund	(13.2)	17.7	0.1	1.0	0.3		2.3	0.9
AH9000	N	Indirect Cost Recovery Fund	(5.3)	7.1		1.3				0.2
Totals			(698.5)	937.0	1.7	9.6	20.1	813.0	35.8	25.3
Arizona Health Care Cost Containment System										
AA1000	A	General Fund	(1,371.4)	1,839.7	17.1		161.3	(46.1)	89.0	22.0
HC2000	N	Federal Grants Fund	(26.1)	35.0	1.7		6.1			4.1
HC2120	N	AHCCCS Fund	(1,208.3)	1,620.9	30.8		172.7			50.6
HC2223	N	Long Term Care System Fund			7.6					
HC2410	N	Children's Health Insurance Program Fund	(40.4)	54.2	1.9		6.1		1.0	1.3
HC2442	N	AHCCCS Intergovernmental Service Fund	(0.5)	0.7	0.1					4.2
HC2500	N	IGA and ISA Fund	(0.4)	0.5	0.6					0.6
HC2546	N	Prescription Drug Rebate Fund	(1.2)	1.6						0.1
HC2555	N	Seriously Mentally Ill Housing Trust Fund							0.2	0.2
HC2567	N	Nursing Facility Provider Assessment Fund			0.1					0.2
HC2576	N	Hospital Assessment			11.8					
HC2588	N	Health Care Investment Fund								0.4
HC3791	N	AHCCCS - 3rd Party Collection			0.1					
HS2544	N	Medical Marijuana Fund								3.0
Totals			(2,648.3)	3,552.6	71.8	0.0	346.2	(46.1)	90.2	86.7
Arizona State Retirement System										

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
RT1401	A	Retirement System Appropriated	(803.7)	1,078.1	0.9		(0.3)			17.0
RT1407	N	Arizona State Retirement System	(35.0)	47.0			(0.3)			5.0
Totals			(838.7)	1,125.1	0.9	0.0	(0.6)	0.0	0.0	22.0
Arts, Commission on the										
HU2001	N	Federal Grants Fund	(17.8)	23.9						1.0
HU2116	N	Arts Fund			0.1					
HU3043	N	Arizona Arts Trust Fund	(4.0)	5.4	0.1		(3.5)		24.4	
Totals			(21.8)	29.2	0.2	0.0	(3.5)	0.0	24.4	1.0
Athletic Training, Board of										
BA2583	A	Athletic Training Fund	(5.1)	6.8			(0.1)		16.8	0.1
Totals			(5.1)	6.8	0.0	0.0	(0.1)	0.0	16.8	0.1
Attorney General - Department of Law										
AA1000	A	General Fund	(706.6)	947.9	0.8		148.1	237.7	68.0	(13.8)
AG2000	N	Federal Grants Fund	(74.9)	100.5	0.3					(348.9)
AG2130	N	Anti-Racketeering Revolving Fund - Operations	(33.0)	44.3	0.1					(132.1)
AG2500	N	IGA and ISA Fund	(433.4)	581.4	0.8					21.1
AG2573	N	Consumer Restitution and Remediation Revolving Fund - Restitution Subaccou			0.1					
AG2657	A	Interagency Service Agreements Fund							47.1	(36.7)
AG3102	N	Non-Federal Grants Fund	(18.5)	24.8						
AG3211	A	Collection Enforcement Revolving Fund - Operating	(237.2)	318.2	0.6				17.3	(313.1)
AG4216	A	Risk Management Fund	(290.4)	389.6	0.1				28.7	9.5
AG4240	A	Attorney General Legal Services Cost Allocation Fund	(61.3)	82.2					5.7	1.6
AG6211	A	Consumer Protection - Consumer Fraud Revolving Fund	(130.0)	174.4	0.2				46.2	(645.9)
AG6311	A	Antitrust Enforcement Revolving Fund	(3.4)	4.6					0.3	0.2
AG7361	N	Criminal Case Processing Fund								0.1
AG7511	A	Victims Rights Fund	(6.3)	8.5	0.1				1.4	0.5
AG9001	N	Indirect Cost Recovery Fund	(83.7)	112.3	0.2					5.8
Totals			(2,078.7)	2,788.5	3.3	0.0	148.1	237.7	214.7	(1,451.7)
Barbers and Cosmetology, Board of										
BC2017	A	Barbering and Cosmetology Board Fund	(90.8)	121.8	0.3		(2.7)			1.4
Totals			(90.8)	121.8	0.3	0.0	(2.7)	0.0	0.0	1.4
Behavioral Health Examiners, Board of										
BH2256	A	Behavioral Health Examiner Fund	(44.3)	59.4	0.2		(7.0)		8.4	1.5
Totals			(44.3)	59.4	0.2	0.0	(7.0)	0.0	8.4	1.5
Charter Schools, Board for										
AA1000	A	General Fund	(35.6)	47.8		(26.8)	(101.9)		33.6	1.8
Totals			(35.6)	47.8	0.0	(26.8)	(101.9)	0.0	33.6	1.8

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
Child Safety, Department of										
AA1000	A	General Fund	(673.3)	903.2	31.4	(28.9)			1,921.4	95.6
CH2009	A	DCS Expenditure Authority					1,259.5		450.7	76.7
CH2121	A	Comprehensive Health Plan Expenditure Authority Fund								7.3
CH2994	A	Child Welfare Licensing Fee Fund								0.9
Totals			(673.3)	903.2	31.4	(28.9)	1,259.5	0.0	2,372.1	180.5
Chiropractic Examiners, Board of										
CE2010	A	Chiropractic Examiners Board	(11.9)	16.0			(0.9)		9.4	0.3
Totals			(11.9)	16.0	0.0	0.0	(0.9)	0.0	9.4	0.3
Citizens' Clean Elections Commission										
EC2425	N	Citizens Clean Election Fund	(10.6)	14.2	0.1	4.9	(0.6)		20.5	1.2
Totals			(10.6)	14.2	0.1	4.9	(0.6)	0.0	20.5	1.2
Commerce Authority										
AA1000	A	General Fund					(0.8)			
CA9971	N	RevAZ Fund								1.2
Totals			0.0	0.0	0.0	0.0	(0.8)	0.0	0.0	1.2
Constable Ethics Standards and Training Board										
CN2346	N	Constable Ethics Standards and Training - Program					(0.7)			
CN2347	N	Constable Ethics Standards and Training - Admin							11.0	
Totals			0.0	0.0	0.0	0.0	(0.7)	0.0	11.0	0.0
Corporation Commission										
AA1000	A	General Fund	(35.6)	47.8	0.1				1.7	0.7
CC2000	N	Federal Grants Fund	(20.2)	27.1	0.1					1.7
CC2172	A	Utility Regulation Revolving	(384.0)	515.1	0.4		(5.8)	87.2	35.2	35.7
CC2264	A	Securities Regulatory & Enforcement	(162.8)	218.4	0.2		(1.9)		12.3	4.4
CC2333	A	Public Access Fund	(196.8)	264.0	0.2		(3.1)		14.1	4.9
CC2404	A	Securities Investment Management Fund	(27.9)	37.4			(0.4)		1.9	0.7
CC2500	N	IGA and ISA Fund								0.1
CC3043	A	Arizona Arts Trust Fund	(4.0)	5.4			(0.1)		0.1	0.1
CC3180	N	Court Ordered Trust Fund			0.1					
Totals			(831.3)	1,115.1	1.1	0.0	(11.3)	87.2	65.3	48.3
Corrections, Rehabilitation & Reentry, Department of										
AA1000	A	General Fund	(30,269.7)	40,605.2	22.9		(1,198.6)		1,348.8	(59,666.4)
DC2000	N	Federal Grants Fund	(13.0)	17.4	0.2					0.8
DC2107	A	State Education Fund for Correctional Education Fund	(23.7)	31.8					1.5	(10.0)
DC2449	N	Employee Recognition Fund			0.1					
DC2500	N	IGA and ISA Fund								0.6
DC2505	N	Inmate Store Proceeds Fund	(5.7)	7.6	3.5				1.8	(57.3)

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
DC2515	N	State DOC Revolving-Transition Fund			0.1					
DC3140	A	Penitentiary Land Earnings Fund	(9.7)	13.0					0.8	(31.9)
DC3141	A	State Charitable, Penal & Reformatory Land Earnings Fund			0.5					
DC3187	N	DOC Special Services Fund	(3.6)	4.8	0.2					(17.0)
DC4002	N	Arizona Correctional Industries Revolving Fund	(325.3)	436.4	3.1					(334.5)
DC9000	N	Indirect Cost Recovery Fund	(0.6)	0.8	0.1					0.1
Totals			(30,651.3)	41,117.1	30.7	0.0	(1,198.6)	0.0	1,352.9	(60,115.6)
Criminal Justice Commission										
JC2000	N	Federal Grants Fund	(9.1)	12.2	0.1					0.3
JC2134	N	Criminal Justice Enhancement Fund	(14.8)	19.9		25.1	(0.1)		3.7	0.6
JC2198	A	Victim Compensation and Assistance Fund	(11.9)	16.0	0.1				1.9	0.2
JC2280	N	Resource Center Fund	(10.6)	14.2			(0.1)		4.4	37.6
JC2516	N	Drug and Gang Enforcement Fund	(10.7)	14.4			(0.1)	(0.5)		51.7
Totals			(57.1)	76.6	0.2	25.1	(0.3)	(0.5)	10.0	90.4
Deaf and the Blind, Schools for the										
AA1000	A	General Fund	(893.3)	1,198.3	1.3			667.5	5.5	16.5
SD2000	N	Federal Grants Fund	(25.3)	33.9	0.3					1.0
SD2011	N	Non-Federal Grants Fund	(19.6)	26.3	0.1					
SD2444	A	Schools for the Deaf and the Blind Fund	(466.8)	626.2	0.1		(2.5)			11.9
SD2486	N	ASDB Classroom Site Fund	(12.2)	16.4						1.2
SD4221	N	ASDB Cooperative Services	(732.3)	982.3	0.3		(2.2)			13.6
SD4222	N	Enterprise Fund	(0.5)	0.7						
Totals			(2,150.0)	2,884.1	2.1	0.0	(4.7)	667.5	5.5	44.2
Deaf and the Hard of Hearing, Commission for the										
DF2047	A	Telecommunication for the Deaf	(50.4)	67.6	0.2	(3.0)	(1.7)		8.7	1.7
Totals			(50.4)	67.6	0.2	(3.0)	(1.7)	0.0	8.7	1.7
Dental Examiners, Board of										
DX2020	A	Dental Board Fund	(38.0)	51.0	0.1		(12.7)		19.8	1.0
Totals			(38.0)	51.0	0.1	0.0	(12.7)	0.0	19.8	1.0
Dispensing Opticians, Board of										
DO2046	A	Dispensing Opticians Board Fund	(2.2)	3.0			(0.4)		12.2	0.2
Totals			(2.2)	3.0	0.0	0.0	(0.4)	0.0	12.2	0.2
Early Childhood Development and Health Board										
CD2542	N	Early Childhood Development and Health Fund	(261.2)	350.4	1.0		(51.9)	20.5		14.2
Totals			(261.2)	350.4	1.0	0.0	(51.9)	20.5	0.0	14.2
Economic Opportunity, Office of										
AA1000	A	General Fund	(13.0)	17.4					0.9	0.5

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
EO2000	N	Federal Grants Fund	(27.0)	36.2	0.1					2.4
EO2500	N	IGA and ISA Fund	(1.1)	1.5						0.1
EO3888	N	Office of Economic Opportunity Operations Fund	(4.0)	5.4				2.4		0.3
Totals			(45.1)	60.5	0.1	0.0	0.0	2.4	0.9	3.3
Economic Security, Department of										
AA1000	A	General Fund	(2,798.7)	3,754.3	25.0	(0.1)	(1.1)		240.8	142.1
DE2000	N	Federal Grants Fund	(9,992.3)	13,404.2	142.2		(79.7)			277.0
DE2008	A	Child Care and Development Fund							10.9	8.2
DE2010	A	Workforce Investment Grant							3.8	2.0
DE2066	A	Special Administration Fund	(28.9)	38.8	0.5				1.9	1.1
DE2091	N	Child Support Enforcement Administration Fund	(754.7)	1,012.4	2.9				1,263.7	33.2
DE2217	A	Public Assistance Collections Fund							11.3	0.1
DE2224	N	Department Long-Term Care System Fund	(669.5)	898.1	7.8				0.1	81.3
DE2335	A	Spinal and Head Injuries Trust Fund	(17.0)	22.8	1.5				0.6	0.4
DE3193	N	Revenue From State or Local Agency			0.2					
Totals			(14,261.1)	19,130.5	180.1	(0.1)	(80.8)	0.0	1,533.1	545.4
Education, Board of										
AA1000	A	General Fund	(14.8)	19.9		26.9	(0.3)		48.8	2.4
Totals			(14.8)	19.9	0.0	26.9	(0.3)	0.0	48.8	2.4
Education, Department of										
AA1000	A	General Fund	(334.6)	448.8	0.7	(14.3)	2.2	7.8	83.8	14.0
ED1009	N	Special Education Fund	(7.2)	9.7						0.3
ED1114	N	School Accountability Fund - 6/10th Sales Tax								1.6
ED2000	N	Federal Grants Fund	(462.7)	620.7	4.7		5.2			29.8
ED2399	A	Teacher Certification Fund	(64.7)	86.8	0.1		0.3		7.8	1.2
ED2470	N	Failing Schools Tutoring Fund	(0.7)	0.9						0.2
ED2500	N	IGA and ISA Fund	(3.5)	4.7						0.3
ED2566	N	Automation Projects Fund								0.7
ED2570	N	Empowerment Scholarship Account Fund	(40.6)	54.5	0.2		0.2		0.7	
ED4209	N	DOE Internal Services Fund	(14.0)	18.8	0.3		0.1		0.2	1.9
ED4210	N	Education Commodity Fund	(3.6)	4.8	0.1		0.1			0.3
ED4211	N	Department of Education Production Revolving Fund	(8.8)	11.8	0.2		0.1		1.3	0.4
ED9000	N	Indirect Cost Recovery Fund	(130.9)	175.6	0.2		1.6		3.9	7.2
Totals			(1,071.3)	1,437.1	6.5	(14.3)	9.8	7.8	97.7	57.9
Emergency and Military Affairs, Department of										
AA1000	A	General Fund	(125.8)	168.8	0.8		571.6	1,989.4	24.8	4.0
MA2000	N	Federal Grants Fund	(353.6)	474.3			2,209.6			(823.7)
MA2106	N	Camp Navajo Fund	(155.4)	208.5	0.5		1,486.1	50.0		5.6
MA2138	A	Nuclear Emergency Management Fund					35.8		3.7	0.6
MA2500	N	IGA and ISA Fund	(16.5)	22.1						0.6

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
MA9000	N	Indirect Cost Recovery Fund	(12.4)	16.6	0.1		71.7			0.7
Totals			(663.7)	890.3	1.4	0.0	4,374.8	2,039.4	28.5	(812.2)
Environmental Quality, Department of										
AA1000	A	General Fund								0.5
EV2000	N	Federal Grants Fund	(176.3)	236.5	0.4					7.5
EV2082	A	DEQ Emissions Inspection	(32.2)	43.2					2.5	1.7
EV2178	A	Hazardous Waste Management	(32.4)	43.5					1.5	1.1
EV2221	N	Water Quality Assurance Revolving Fund	(54.8)	73.5						3.9
EV2226	A	Air Quality Fund							4.5	3.2
EV2271	N	Underground Storage Tank Revolving	(80.6)	108.1						5.8
EV2289	A	Recycling Fund	(28.7)	38.5					1.3	0.9
EV2308	N	Monitoring Assistance Fund	(1.5)	2.0						0.1
EV2328	A	Permit Administration	(120.7)	161.9					4.7	3.1
EV2365	N	Voluntary Vehicle Repair & Retrofit Program							0.5	
EV2500	N	IGA and ISA Fund	(34.8)	46.7						0.3
EV2563	N	Institutional & Engineering Control Fund	(0.4)	0.5						0.1
EV2564	N	Voluntary Remediation Fund	(2.1)	2.8						0.4
EV3110	A	Solid Waste Fee Fund	(24.1)	32.3	0.1				1.1	1.4
EV4100	A	Water Quality Fee Fund	(31.8)	42.7					6.9	7.8
EV4150	A	Safe Drinking Water Program Fund	(31.8)	42.7	0.1				1.9	1.0
EV9000	A	Indirect Cost Recovery Fund	(320.1)	429.4	0.5	21.1	(1.0)	396.8	16.8	13.1
Totals			(972.3)	1,304.3	1.1	21.1	(1.0)	396.8	41.7	51.9
Equal Opportunity, Governor's Office for										
AF1107	A	Personnel Division Fund	(3.4)	4.6			(0.1)			0.2
Totals			(3.4)	4.6	0.0	0.0	(0.1)	0.0	0.0	0.2
Equalization, Board of										
AA1000	A	General Fund	(9.6)	12.9		(1.2)	(7.3)		24.2	0.4
Totals			(9.6)	12.9	0.0	(1.2)	(7.3)	0.0	24.2	0.4
Executive Clemency, Board of										
AA1000	A	General Fund	(22.0)	29.5			0.2			1.0
PP2500	N	IGA and ISA Fund								0.1
Totals			(22.0)	29.5	0.0	0.0	0.2	0.0	0.0	1.1
Exposition & State Fair										
CL4001	A	Arizona Exposition and State Fair Fund	(113.3)	152.0	0.2		(90.4)	1,618.2	1.0	3.9
Totals			(113.3)	152.0	0.2	0.0	(90.4)	1,618.2	1.0	3.9
Fingerprinting, Board of										
BF2435	N	Board of Fingerprinting Fund	(24.1)	32.3			(1.0)		10.0	0.5
Totals			(24.1)	32.3	0.0	0.0	(1.0)	0.0	10.0	0.5

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
Forestry and Fire Management, Department of										
AA1000	A	General Fund	(254.5)	341.4	0.4	1.4		3,270.9	20.8	13.9
FO2232	N	Cooperative Forestry Fund	(37.5)	50.3		0.2	29.5			1.7
FO2360	N	Fire Suppression Fund	(47.3)	63.5	0.5	0.5				5.3
FO2456	N	Nonnative Vegetation Species Eradication Fund								0.1
FO2500	N	IGA and ISA Fund								0.4
FO9000	N	Indirect Cost Recovery Fund	(4.7)	6.3		0.9				
Totals			(344.0)	461.5	0.9	3.0	29.5	3,270.9	20.8	21.4
Funeral Directors & Embalmers, Board of										
FD2026	A	Funeral Directors & Embalmers Fund	(15.8)	21.2	0.1		(15.0)		2.0	0.3
Totals			(15.8)	21.2	0.1	0.0	(15.0)	0.0	2.0	0.3
Game and Fish Department										
GF2027	A	Game and Fish Fund	(815.0)	1,093.3					177.8	(9,021.3)
GF2028	N	Game and Fish Federal Revolving Fund	(442.9)	594.1	4.3					(653.7)
GF2029	N	Wildlife Conservation Cost Recovery Fund	(5.6)	7.5	0.1					
GF2079	A	Watercraft Licensing Fund	(89.6)	120.2	0.6				9.9	(192.3)
GF2080	N	Wildlife Theft Prevention Fund	(2.2)	3.0						(74.2)
GF2127	A	Game, Non-Game, Fish and Endangered Species Fund	(4.5)	6.0					1.6	0.3
GF2253	N	Off-Highway Vehicle Recreation Fund	(20.4)	27.4	0.2					(682.9)
GF2290	N	Heritage Fund - Environmental Education	(0.6)	0.8	0.1					0.3
GF2291	N	Heritage Fund - Habitat Evaluation Or Protection	(3.6)	4.8	0.1					0.4
GF2292	N	Heritage Fund - Administration	(2.0)	2.7						0.1
GF2293	N	Heritage Fund - Public Access	(4.8)	6.4						0.3
GF2294	N	Heritage Fund - Acquisition	(0.1)	0.1						0.1
GF2295	N	Heritage Fund - Identification, Inventory, Protection and Management	(36.5)	49.0	0.6					(31.7)
GF2296	N	Heritage Fund - Urban Wildlife	(13.4)	18.0	0.2					(244.0)
GF2497	N	Arizona Wildlife Conservation Fund	(27.6)	37.0	1.3					1.4
GF3111	N	Game and Fish Trust Fund	(2.5)	3.4	0.4					0.3
GF3167	N	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund	(2.6)	3.5	0.1					0.1
GF9000	N	Indirect Cost Recovery Fund	(41.5)	55.7	0.3		137.4			3.4
Totals			(1,515.4)	2,032.8	8.3	0.0	137.4	0.0	189.3	(10,893.4)
Gaming, Department of										
GM2320	A	Fantasy Sports Contest Fund							0.5	0.2
GM2330	N	Event Wagering Fund								1.1
GM2340	A	Permanent Tribal-State Compact Fund	(65.3)	87.6	0.1	(3.7)			12.5	1.6
GM2350	A	Arizona Benefits Fund					11.5	101.8	52.7	6.4
GM2556	A	Racing Regulation Fund	(41.3)	55.4	0.2	(1.3)	0.5	4.6	11.1	1.5
GM2559	A	Racing Regulaions Fund - Unarmed Combat Subaccount							0.5	0.1
Totals			(106.6)	143.0	0.3	(5.0)	12.0	106.4	77.3	10.9

Allocation of Statewide Adjustments

				HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
Governor, Office of the											
AA1000	A	General Fund		(115.8)	155.3	0.2		(99.0)		33.2	4.2
GV2000	N	Federal Grants Fund		(32.5)	43.6	0.3			13.8		1.9
GV2277	N	Drug Treatment and Education Fund		(6.7)	9.0						0.4
GV2439	N	Prevention of Child Abuse									0.1
GV2500	N	IGA and ISA Fund		(9.9)	13.3						1.0
GV3206	N	Governor's Endowment Partnership Fund		(0.1)	0.1						0.1
GV9000	N	Indirect Cost Recovery Fund		(15.7)	21.1	0.1					2.1
Totals				(180.7)	242.4	0.6	0.0	(99.0)	13.8	33.2	9.8
Governor, Office of Strategic Planning and Budgeting											
AA1000	A	General Fund		(61.3)	82.2			(4.7)			
Totals				(61.3)	82.2	0.0	0.0	(4.7)	0.0	0.0	0.0
Health Services, Department of											
AA1000	A	General Fund		(2,504.6)	3,359.8	3.5	(625.7)	92.3	403.9	195.8	67.9
HS1120	N	Smart and Safe Arizona Fund									1.0
HS1121	N	Justice Reinvestment Fund									0.6
HS1308	N	Tobacco Tax & Health Care Fund Education Account		(16.1)	21.6	0.2					0.9
HS1995	A	Health Services Licenses Fund		(444.1)	595.7	1.2		58.1		62.3	9.7
HS2000	N	Federal Grants Fund		(511.7)	686.4	5.6					28.4
HS2008	A	Child Care and Development Fund		(38.0)	51.0					1.4	4.0
HS2090	N	Disease Control Research Fund		(2.6)	3.5	0.1		0.5			0.4
HS2096	N	Health Research Fund		(2.6)	3.5	0.1		0.5			0.2
HS2171	A	Emergency Medical Operating Services		(111.2)	149.2	0.3		53.8		18.4	2.9
HS2184	A	Newborn Screening Program Fund		(77.7)	104.2	0.3				3.2	1.7
HS2388	N	Laser Safety Fund									0.1
HS2541	N	Smoke-Free Arizona Fund		(10.2)	13.7						0.4
HS2544	N	Medical Marijuana Fund		(49.1)	65.9	0.7		6.2			3.0
HS2775	N	Public Health Emergencies Fund				0.1					
HS3010	N	DHS Donations				0.1					
HS3017	A	Environmental Laboratory Licensure Revolving		(25.5)	34.2					1.0	0.5
HS3038	N	Oral Health Fund		(0.9)	1.2						0.1
HS3039	A	Vital Records Electronic Systems Fund		(51.0)	68.4	0.1		4.8		19.4	1.8
HS4202	N	DHS Internal Services				0.7					
HS4250	N	Health Services Lottery Fund		(14.8)	19.9	0.1					0.6
HS4500	N	Intergovernmental and Interagency Service Agreement		(47.7)	64.0	0.2					
HS9001	A	Indirect Cost Fund		(248.4)	333.2	0.9		428.0		13.9	7.4
Totals				(4,156.2)	5,575.3	14.2	(625.7)	644.2	403.9	315.4	131.6
Highway Safety, Governor's Office of											
GH2000	N	Federal Grants Fund		(19.6)	26.3	0.2					
GH2422	N	DUI Abatement		(0.2)	0.3						
GH2500	N	IGA and ISA Fund		(2.5)	3.4			(1.2)		10.0	

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
Totals			(22.3)	29.9	0.2	0.0	(1.2)	0.0	10.0	0.0
Historical Society, Arizona										
AA1000	A	General Fund	(91.5)	122.7	0.1		(184.4)	40.9		2.3
HI2025	N	Donations Fund	(1.4)	1.9	0.2					0.2
HI2900	N	Permanent AZ Historical Society Revolving	(6.6)	8.9						0.5
Totals			(99.5)	133.5	0.3	0.0	(184.4)	40.9	0.0	3.0
Homeland Security, Department of										
HL2000	N	Federal Grants Fund	(20.4)	27.4	0.2		(14.4)			1.2
AD2152	A	Information Technology Fund	(27.0)	36.2						2.3
Totals			(47.4)	63.6	0.2	0.0	(14.4)	0.0	0.0	3.5
Homeopathic Medical Examiners, Board of										
HE2041	A	Homeopathic Medical Examiners	(0.6)	0.8			(0.4)		10.0	0.1
Totals			(0.6)	0.8	0.0	0.0	(0.4)	0.0	10.0	0.1
Housing, Department of										
HD2000	N	Federal Grants Fund	(24.7)	33.1	0.9	2.5				8.5
HD2200	N	Arizona Department of Housing Program Fund	(88.7)	119.0	0.3		(0.3)			
HD2235	N	Housing Trust Fund	(11.5)	15.4	0.1	0.1		7.0		
HD2237	N	Mobile Home Relocation	(0.2)	0.3						
HD2500	N	IGA and ISA Fund	(2.5)	3.4						
Totals			(127.6)	171.2	1.3	2.6	(0.3)	7.0	0.0	8.5
Independent Redistricting Commission										
AA1000	A	General Fund				0.5				
Totals			0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0
Industrial Commission of Arizona										
AA1000	A	General Fund								0.1
IC2000	N	Federal Grants Fund	(42.4)	56.9	0.4					2.1
IC2177	A	Industrial Commission Administration Fund	(537.1)	720.5	1.4		32.4	125.0		13.1
IC2180	N	Special Fund			2.5					
Totals			(579.5)	777.4	4.3	0.0	32.4	125.0	0.0	15.3
Insurance and Financial Institutions, Department of										
AA1000	A	General Fund	(188.5)	252.9	0.7	(3.9)	10.0	93.5	36.7	5.7
ID1997	N	Mortgage Recovery Fund								0.1
ID1998	A	Financial Services Fund	(150.3)	201.6	0.1				32.5	4.0
ID2034	N	Insurance Examiners Revolving Fund	(11.8)	15.8	0.1	(1.2)				0.3
ID2060	A	Automobile Theft Authority Fund	(16.4)	22.0			0.6			0.3
ID2126	N	Banking Department Revolving								0.2
ID2316	N	Assessment Fund for Voluntary Plans Fund	(0.9)	1.2						

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
ID2377	N	Captive Insurance Regulatory and Supervision Fund	(3.7)	5.0						0.5
ID2467	N	Health Care Appeals Fund	(2.3)	3.1	0.1					0.1
ID2473	N	Financial Surveillance Fund	(8.9)	11.9						0.5
ID3104	N	Insurance Receivership Liquidation Fund	(1.1)	1.5						0.2
Totals			(383.9)	515.0	1.0	(5.1)	10.6	93.5	69.2	11.9
Judiciary - Court of Appeals										
AA1000	A	General Fund	(431.2)	578.4	0.1	175.3	0.3			167.6
Totals			(431.2)	578.4	0.1	175.3	0.3	0.0	0.0	167.6
Judiciary - Superior Court										
AA1000	A	General Fund					166.4		112.3	627.4
SU2075	A	Supreme Court CJEF Disbursements							1.2	0.5
SU2193	N	Juvenile Probation Services Fund								0.1
SU2277	N	Drug Treatment and Education Fund								0.8
SU2516	N	Drug and Gang Enforcement Fund	(0.6)	0.8						0.1
Totals			(0.6)	0.8	0.0	0.0	166.4	0.0	113.5	628.9
Judiciary - Supreme Court										
AA1000	A	General Fund	(926.0)	1,242.2	0.7	(97.0)	(42.8)		10.5	69.1
SP2075	A	Supreme Court CJEF Disbursements	(115.1)	154.4	0.1		(2.0)		2.9	3.0
SP2084	N	Grants and Special Revenues	(136.1)	182.6	1.4					8.1
SP2193	N	Juvenile Probation Services Fund	(34.4)	46.1	0.5					1.7
SP2246	A	Judicial Collection - Enhancement	(296.7)	398.0	0.3		(3.1)		6.6	9.1
SP2247	A	Defensive Driving Fund	(89.6)	120.2	0.1				1.5	1.9
SP2275	A	Court Appointed Special Advocate Fund	(27.9)	37.4					0.6	0.9
SP2276	A	Confidential Intermediary Fund	(12.5)	16.8					0.4	69.4
SP2277	N	Drug Treatment and Education Fund	(16.4)	22.0	0.1		(4.1)			(815.4)
SP2382	N	Arizona Lengthy Trial Fund	(0.1)	0.1						98.7
SP2440	N	Court Reporters Fund	(2.9)	3.9						(1,167.6)
SP2446	A	State Aid to Courts Fund	(1.2)	1.6						13.8
SP3013	N	County Public Defender Training Fund	(0.1)	0.1						0.2
SP3245	N	Alternative Dispute Resolution	(2.0)	2.7	0.1					0.3
Totals			(1,661.0)	2,228.1	3.3	(97.0)	(52.0)	0.0	22.5	(1,706.8)
Juvenile Corrections, Department of										
AA1000	A	General Fund	(1,170.4)	1,570.0	1.1	(3.7)	(16.0)	440.3	1.0	(4,200.8)
DJ2000	N	Federal Grants Fund	(11.2)	15.0	0.1					0.4
DJ2281	A	Juvenile Corrections CJEF Distribution								(109.5)
DJ2323	A	Juvenile Education Fund								(490.5)
DJ2487	N	State Ed Sys for Committed Youth Class	(46.5)	62.4			(2.9)			0.1
DJ3007	A	Local Cost Sharing Fund								(4,380.4)
DJ3029	A	State Charitable, Penal and Reformatory Land Fund	(14.8)	19.9	0.1		(45.9)			
Totals			(1,242.9)	1,667.3	1.3	(3.7)	(64.8)	440.3	1.0	(9,180.7)

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
Land Department										
AA1000	A	General Fund	(359.6)	482.4	0.3	9.7	(99.9)		11.4	8.5
LD2253	N	Off-highway Vehicle Recreation Fund	(0.9)	1.2						
LD3146	A	Trust Land Management Fund			0.3			87.2		
Totals			(360.5)	483.6	0.6	9.7	(99.9)	87.2	11.4	8.5
Legislature - Auditor General										
AA1000	A	General Fund	(637.1)	854.6	0.1					18.3
AU2242	N	Audit Services	(16.9)	22.7						1.1
Totals			(654.0)	877.3	0.1	0.0	0.0	0.0	0.0	19.4
Legislature - House of Representatives										
AA1000	A	General Fund	(571.7)	766.9	0.2		87.6			17.0
Totals			(571.7)	766.9	0.2	0.0	87.6	0.0	0.0	17.0
Legislature - Joint Legislative Budget Committee										
AA1000	A	General Fund	(64.9)	87.1			(1.3)			(409.1)
Totals			(64.9)	87.1	0.0	0.0	(1.3)	0.0	0.0	(409.1)
Legislature - Legislative Council										
AA1000	A	General Fund	(150.7)	202.2	0.1		2.4			4.5
Totals			(150.7)	202.2	0.1	0.0	2.4	0.0	0.0	4.5
Legislature - Senate										
AA1000	A	General Fund	(402.3)	539.7	0.2		101.4			9.7
Totals			(402.3)	539.7	0.2	0.0	101.4	0.0	0.0	9.7
Liquor Licenses and Control, Department of										
LL1996	A	Liquor Licenses Fund	(90.2)	121.0	0.1		61.7	185.4	8.0	(1,033.7)
LL2000	N	Federal Grants Fund	(2.6)	3.5						
LL3008	N	Liquor License Special Collections			0.1					
LL3010	N	J Fund Audit Surcharge	(3.9)	5.2						0.2
LL3011	N	K Fund Enforcement Surcharges	(10.2)	13.7						(187.6)
LL3012	N	L Fund Enforcement Surcharges	(6.0)	8.0						(187.6)
LL3017	N	Direct Shipment License Issuance	(0.7)	0.9						0.1
Totals			(113.6)	152.4	0.2	0.0	61.7	185.4	8.0	(1,408.6)
Lottery Commission										
LO2122	N	Lottery Fund	(285.2)	382.6	0.5		(11.9)	5.3	92.7	6.3
Totals			(285.2)	382.6	0.5	0.0	(11.9)	5.3	92.7	6.3
Massage Therapy										
MT2553	A	Massage Therapy Board Fund	(18.2)	24.4			(0.8)		9.0	0.4

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement	
Totals			(18.2)	24.4	0.0	0.0	(0.8)	0.0	9.0	0.4	
Medical Board											
AA1000	A	General Fund							43.0		
ME2038	A	Medical Examiners Board Fund	(157.7)	211.5	1.0		(4.2)		1.0	4.5	
Totals			(157.7)	211.5	1.0	0.0	(4.2)	0.0	1.0	4.5	
Mine Inspector											
AA1000	A	General Fund	(35.6)	47.8			(1.9)	43.5	20.7	4.4	
MI2000	N	Federal Grants Fund	(6.6)	8.9						0.4	
MI2400	N	Federal Education and Training Fund	(1.1)	1.5							
Totals			(43.3)	58.1	0.0	0.0	(1.9)	43.5	20.7	4.8	
Naturopathic Physicians Board of Medical Examiners											
NB2042	A	Naturopathic Board	(5.1)	6.8			(0.7)		4.5	0.2	
Totals			(5.1)	6.8	0.0	0.0	(0.7)	0.0	4.5	0.2	
Navigable Stream Adjudication Commission											
AA1000	A	General Fund	(5.1)	6.8			(0.1)		1.2	0.2	
Totals			(5.1)	6.8	0.0	0.0	(0.1)	0.0	1.2	0.2	
Nursing Care Ins. Admin. Examiners											
NC2043	A	Nursing Care Institution Administrators/ACHMC	(17.6)	23.6	0.1		(1.3)		15.4	0.4	
Totals			(17.6)	23.6	0.1	0.0	(1.3)	0.0	15.4	0.4	
Nursing, Board of											
BN2000	N	Federal Grants Fund	(4.9)	6.6	0.1					0.8	
BN2044	A	Nursing Board	(157.1)	210.7	0.3		(11.4)		1.0	4.1	
Totals			(162.0)	217.3	0.4	0.0	(11.4)	0.0	1.0	4.9	
Occupational Therapy Examiners, Board of											
OT2263	A	Occupational Therapy Fund	(7.9)	10.6	0.1		(0.1)		18.5	0.2	
Totals			(7.9)	10.6	0.1	0.0	(0.1)	0.0	18.5	0.2	
Optometry, Board of											
OB2023	A	Board of Optometry Fund	(11.9)	16.0			(0.7)		2.0	0.2	
Totals			(11.9)	16.0	0.0	0.0	(0.7)	0.0	2.0	0.2	
Osteopathic Examiners, Board of											
OS2048	A	Osteopathic Examiners Board	(21.6)	29.0	0.1		(0.7)		10.4	0.8	
Totals			(21.6)	29.0	0.1	0.0	(0.7)	0.0	10.4	0.8	
Parks, Arizona State											
PR2000	N	Federal Grants Fund	(15.0)	20.1					1.0	0.9	

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
PR2106	N	State Lake Improvement Fund	(82.7)	110.9	0.4	3.6	1.7			5.2
PR2202	A	State Parks Revenue Fund	(389.7)	522.8	1.4		7.7	2,195.4	114.0	(37,540.3)
PR2253	N	Off-Highway Vehicle Recreation Fund	(16.9)	22.7						0.4
PR4401	A	State Parks Store Fund							1.6	0.2
Totals			(504.3)	676.5	1.8	3.6	9.4	2,195.4	116.6	(37,533.6)
Personnel Board										
PB1107	N	Personnel Division Fund	(5.1)	6.8			(0.7)		18.0	0.2
Totals			(5.1)	6.8	0.0	0.0	(0.7)	0.0	18.0	0.2
Pharmacy, Board of										
PM2052	N	Pharmacy Board Fund	(64.7)	86.8	0.3	(1.5)	(3.7)	99.8	14.0	2.4
PM2359	N	Controlled Substance Prescription Monitoring Program Fund	(10.3)	13.8	0.1					
Totals			(75.0)	100.6	0.4	(1.5)	(3.7)	99.8	14.0	2.4
Physical Therapy Examiners, Board of										
PT2053	A	Physical Therapy Fund	(11.3)	15.2	0.1		0.2		6.8	0.3
Totals			(11.3)	15.2	0.1	0.0	0.2	0.0	6.8	0.3
Pioneers' Home										
PI3129	A	Pioneers' Home State Charitable Earnings	(199.6)	267.8	0.1		51.0	57.4	34.2	4.1
PI3130	A	Pioneers' Home Miners' Hospital	(119.1)	159.8	0.1				17.3	1.5
Totals			(318.7)	427.5	0.2	0.0	51.0	57.4	51.5	5.6
Podiatry Examiners, Board of										
PO2055	A	Podiatry Examiners Board	(1.8)	2.4			(0.4)		10.0	0.2
Totals			(1.8)	2.4	0.0	0.0	(0.4)	0.0	10.0	0.2
Postsecondary Education, Commission for										
PE2358	N	Mathematics, Science and Special Education Teacher Student Loan Fund	(1.2)	1.6						
PE2405	N	Postsecondary Education Fund	(10.0)	13.4			(3.8)			(0.4)
Totals			(11.2)	15.0	0.0	0.0	(3.8)	0.0	0.0	(0.4)
Power Authority										
PA1113	N	Fund Deposits					(9.6)			0.7
Totals			0.0	0.0	0.0	0.0	(9.6)	0.0	0.0	0.7
Prescott Historical Society of Arizona										
AA1000	A	General Fund	(37.2)	49.9			(4.3)		11.6	0.8
Totals			(37.2)	49.9	0.0	0.0	(4.3)	0.0	11.6	0.8
Private Postsecondary Education, Board for										
PV2056	A	Private Postsecondary Education	(11.3)	15.2			(0.9)		0.8	0.3
PV3027	N	Student Tuition Recovery	(2.9)	3.9			(0.5)		0.2	0.2

Allocation of Statewide Adjustments

				HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
Totals				(14.2)	19.0	0.0	0.0	(1.4)	0.0	1.0	0.5
Psychologist Examiners, Board of											
SY2058	A	Psychologist Examiners Board		(14.8)	19.9	0.1		(1.1)		9.8	0.4
Totals				(14.8)	19.9	0.1	0.0	(1.1)	0.0	9.8	0.4
Public Safety Personnel Retirement System											
RS1409	N	Public Safety Personnel Retirement Fund		(112.7)	151.2			47.3			11.2
Totals				(112.7)	151.2	0.0	0.0	47.3	0.0	0.0	11.2
Public Safety, Department of											
AA1000	A	General Fund		(1,807.5)	2,424.7	4.1		(272.3)		2,964.6	(38,076.1)
PS2000	N	Federal Grants Fund		(147.4)	197.7	3.3		(219.7)			(2,711.0)
PS2030	A	State Highway Fund								85.9	(1,885.4)
PS2032	A	Arizona Highway Patrol Fund		(4,295.5)	5,762.2	0.1		(0.9)		293.5	(6,185.3)
PS2049	N	DPS Peace Officers Training		(40.5)	54.3	0.1		(2.1)			
PS2278	N	DPS Records Processing Fund		(24.7)	33.1	0.4		(13.1)			1.0
PS2285	A	Motor Vehicle Liability Insurance Enforcement		(27.9)	37.4					13.7	(307.8)
PS2322	N	DPS Administration Fund		(11.2)	15.0	0.1		(2.6)			(161.8)
PS2370	A	DPS Forensics Fund		(486.6)	652.7	0.1				327.5	(276.9)
PS2391	N	Public Safety Equipment Fund				0.1					
PS2396	N	Gang and Immigration Intelligence Team Enforcement Mission Fund		(6.0)	8.0					4.1	(18.6)
PS2433	N	Fingerprint Clearance Card Fund		(99.5)	133.5	0.1		(6.1)		11.6	(141.0)
PS2490	N	DPS Licensing Fund		(14.4)	19.3	0.1		(1.5)			(84.8)
PS2500	N	IGA and ISA Fund		(68.7)	92.2	0.7		(51.1)			(1,739.0)
PS2510	A	Parity Compensation Fund		(87.8)	117.8					47.6	(1,086.8)
PS2518	A	Concealed Weapons Permit Fund		(62.3)	83.6			(1.4)		30.8	(30.3)
PS3123	N	DPS Anti-Racketeering Revolving Fund		(11.9)	16.0	0.3		(11.4)			0.2
PS3702	A	DPS Criminal Justice Enhancement Fund		(61.3)	82.2					36.9	1.6
PS4216	A	Risk Management Revolving Fund		(44.9)	60.2					15.6	(296.4)
PS9000	N	Indirect Cost Recovery Fund		(13.4)	18.0	0.3		(4.4)			1.6
Totals				(7,311.5)	9,808.0	9.8	0.0	(586.6)	0.0	3,831.8	(52,996.8)
Real Estate, Department of											
AA1000	A	General Fund		(78.5)	105.3	0.1	(2.3)	(4.0)	4.8		2.2
Totals				(78.5)	105.3	0.1	(2.3)	(4.0)	4.8	0.0	2.2
Registrar of Contractors											
RG2406	A	Registrar of Contractors Fund		(318.7)	427.5			(1.0)	396.5	6.3	8.2
RG3155	N	Residential Contractors' Recovery Fund		(6.3)	8.5	0.2		(0.1)			0.3
Totals				(325.0)	436.0	0.2	0.0	(1.1)	396.5	6.3	8.5
Residential Utility Consumer Office											
UO2175	A	Residential Utility Consumer Office Revolving		(31.3)	42.0		1.3	0.1		20.2	1.2

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement	
Totals			(31.3)	42.0	0.0	1.3	0.1	0.0	20.2	1.2	
Respiratory Care Examiners, Board of											
RB2269	A	Board of Respiratory Care Examiners	(12.5)	16.8	0.1		(1.0)		21.0	0.3	
Totals			(12.5)	16.8	0.1	0.0	(1.0)	0.0	21.0	0.3	
Revenue, Department of											
AA1000	A	General Fund	(569.4)	763.8	0.8		(85.6)	49.9	25.4	30.0	
RV1309	A	Tobacco Tax and Health Care Fund	(13.1)	17.6					0.3	0.4	
RV1520	N	DOR Unclaimed Fund - Non-FDIC RTC Deposits			5.3						
RV1601	N	Veterans' Income Tax Settlement Fund	(0.1)	0.1							
RV2179	A	DOR Liability Setoff Fund	(19.8)	26.6	0.1				0.6	0.7	
RV2463	A	Department of Revenue Administrative Fund	(1,212.2)	1,626.1	1.7				14.3	16.5	
RV2500	N	IGA and ISA Fund	(16.3)	21.9	0.1					1.1	
Totals			(1,830.9)	2,456.1	8.0	0.0	(85.6)	49.9	40.6	48.7	
Secretary of State - Department of State											
AA1000	A	General Fund	(326.8)	440.9	0.4		(6.7)		13.5	8.9	
ST2000	N	Federal Grants Fund	(20.2)	27.1	0.3					0.8	
ST2117	N	Btbl-Friends Donations	(1.9)							0.2	
ST2357	N	Election Systems Improvement Fund	(5.0)	6.7							
ST2387	N	Notary Bond Fund	(5.3)	7.1						0.2	
ST2431	A	Records Services Fund	(21.8)	29.2	0.1			161.8	1.7	0.2	
ST2500	N	IGA and ISA Fund								0.3	
Totals			(381.0)	511.1	0.8	0.0	(6.7)	161.8	15.2	10.6	
Tax Appeals, Board of											
AA1000	A	General Fund	(9.6)	12.9		(0.4)	(0.7)		13.4	0.3	
Totals			(9.6)	12.9	0.0	(0.4)	(0.7)	0.0	13.4	0.3	
Technical Registration, Board of											
TE2070	A	Technical Registration Board	(77.7)	104.2	0.2	(21.5)	3.6		24.0	1.7	
Totals			(77.7)	104.2	0.2	(21.5)	3.6	0.0	24.0	1.7	
Tourism, Office of											
AA1000	A	General Fund	(87.0)	116.7							
TO2236	N	Tourism Fund			0.2	2.2	(3.1)	0.8	1.0	2.6	
Totals			(87.0)	116.7	0.2	2.2	(3.1)	0.8	1.0	2.6	
Transportation, Department of											
DT2005	N	State Aviation Fund	(53.4)	71.6	0.3					0.6	
DT2029	N	Regional Area Road Fund - Maricopa County	(122.6)	164.5	8.7		2,844.6				
DT2030	N	State Highway Fund	(12,025.6)	16,131.7	76.4				336.7	212.6	
DT2031	N	Arizona Highways Magazine Fund	(31.3)	42.0	0.5					1.6	

Allocation of Statewide Adjustments

			HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement
DT2044	A	Highway Damage Recovery			0.2					
DT2071	N	Transportation Department Equipment Fund	(654.0)	877.3	2.4				1.2	12.1
DT2097	N	ADOT Federal Programs	(16.4)	22.0	0.6					
DT2150	N	Abandoned Vehicles Administration Fund			0.3					
DT2208	A	Ignition Interlock Device Fund	(10.7)	14.4						0.3
DT2226	N	Air Quality Fund	(1.8)	2.4						0.1
DT2272	N	Vehicle Inspection and Certificate of Title Enforcement Fund							0.2	2.0
DT2285	N	Motor Vehicle Liability Insurance Enforcement Fund	(69.8)	93.6	0.1				0.1	1.5
DT2500	N	IGA and ISA Fund	(8.6)	11.5	0.3					0.1
DT3113	N	Highway User Revenue Fund	(136.1)	182.6	4.1					0.6
DT3701	N	Local Agency Deposits Fund	(68.8)	92.3	4.1					
DT5004	N	State Highway Fund Bonds Debt Service Fund			0.1					
DT5008	N	Regional Area Road Fund Debt Service Fund	(11.7)	15.7						
Totals			(13,210.8)	17,721.6	98.1	0.0	2,844.6	0.0	338.2	231.5
Treasurer, State										
TR3122	N	Family College Savings Program Trust Fund	(6.6)	8.9			0.3			
TR3795	A	State Treasurer's Operating Fund	(96.3)	129.2	0.3		0.2			7.5
Totals			(102.9)	138.0	0.3	0.0	0.5	0.0	0.0	7.5
Tribal Relations, Governor's Office on										
AA1000	A	General Fund	(1.8)	2.4			(0.7)			0.1
Totals			(1.8)	2.4	0.0	0.0	(0.7)	0.0	0.0	0.1
Universities - Arizona State University										
AA1000	A	General Fund	(23,457.1)	31,466.5			56.8			60.4
AS1411	A	ASU Collections Fund Tuition and Fees					117.5			(1,285.1)
AS8900	N	Designated Funds - Indirect Cost Recovery	(8,253.8)	11,072.0						
Totals			(31,710.9)	42,538.5	0.0	0.0	174.3	0.0	0.0	(1,224.7)
Universities - Northern Arizona University										
AA1000	A	General Fund	(1,192.0)	1,599.0						37.6
NA1421	A	NAU Collections - Appropriated								(326.8)
NA8900	N	Designated Funds - Indirect Cost Recovery	(388.9)	521.7			(20.3)			
Totals			(1,580.9)	2,120.7	0.0	0.0	(20.3)	0.0	0.0	(289.2)
Universities - Regents, Board of										
AA1000	A	General Fund	(44.1)	59.2			693.0			(10.5)
BR2000	N	Federal Grants Fund								(5.0)
BR8900	N	ABOR Local Fund								(68.1)
Totals			(44.1)	59.2	0.0	0.0	693.0	0.0	0.0	(83.6)
Universities - University of Arizona - Health Sciences Center										
AA1000	A	General Fund								13.7

Allocation of Statewide Adjustments

				HITF Backout	HITF	AFIS	Rent (COSF & COP)	Risk Management	Fleet	ERE Corrections	Retirement	
Totals				0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7	
Universities - University of Arizona - Main Campus												
AA1000	A	General Fund		(28,988.8)	38,887.0			(70.3)			(746.9)	
UA1402	A	U of A Main Campus - Collections - Appropriated						(107.0)			(1,057.2)	
UA8900	N	Indirect Cost Recovery Fund		(11,698.2)	15,692.5							
Totals				(40,687.0)	54,579.5	0.0	0.0	(177.3)	0.0	0.0	(1,804.1)	
Veterans' Services, Department of												
AA1000	A	General Fund		(153.5)	205.9	0.5		41.3	175.3	16.1	7.9	
VS2000	N	Federal Grants Fund		(9.2)	12.3			1.6				
VS2339	N	Military Family Relief Fund		(0.2)	0.3	0.1						
VS2355	A	State Home for Veterans Trust		(993.0)	1,332.1	1.4		143.4		80.2	36.6	
VS2441	N	Veterans' Donation Fund		(2.4)	3.2	0.1		39.0				
VS2499	N	Arizona State Veterans' Cemetery Trust Fund		(0.9)	1.2	0.1		6.8				
Totals				(1,159.2)	1,555.0	2.2	0.0	232.1	175.3	96.3	44.5	
Veterinary Medical Examining Board												
VT2078	A	Veterinary Medical Examiners Board		(8.5)	11.4	0.1		(1.0)		19.0	0.6	
Totals				(8.5)	11.4	0.1	0.0	(1.0)	0.0	19.0	0.6	
Water Infrastructure Finance Authority												
FA2336	N	Water Supply Development Revolving Fund									0.3	
FA4310	N	CW Federal Loan Fund		(6.1)	8.2						0.5	
FA4322	N	DW Fees Non Program Fund		(6.6)	8.9						1.4	
FA4335	N	DW Federal Loan Fund		(11.7)	15.7						0.7	
Totals				(24.4)	32.7	0.0	0.0	0.0	0.0	0.0	2.9	
Water Resources, Department of												
AA1000	A	General Fund		(445.2)	597.2	0.5	4.3	3.6		53.7	18.0	
WC1302	N	Arizona Water Protection Fund		(4.0)	5.4						0.2	
WC2000	N	Federal Grants Fund		(7.9)	10.6						0.4	
WC2110	N	Arizona Water Banking Fund					7.6				0.5	
WC2304	N	Arizona Water Quality Fund		(1.2)	1.6				80.3		0.2	
WC2398	N	Water Resources Fund		(8.0)	10.7	0.1				1.3	0.4	
WC2491	N	Well Administration and Enforcement Fund		(7.1)	9.5						1.1	
WC2500	N	IGA and ISA Fund		(2.2)	3.0						0.2	
WC2509	A	Assured and Adequate Water Supply Administration Fund								1.0	0.3	
WC9000	N	Indirect Cost Recovery Fund									0.3	
Totals				(475.6)	638.0	0.6	11.9	3.6	80.3	56.0	21.6	
				General Fund	(103,257.0)	138,516.5	115.0	(557.6)	(154.2)	8,195.1	7,545.7	(101,599.7)
				Other Appropriated Funds	(17,528.6)	23,513.7	35.2	19.7	1,391.0	5,441.7	2,647.8	(66,030.2)
				Non-Appropriated Funds	(53,643.4)	71,957.3	369.8	62.1	6,460.3	281.3	1,851.1	(9,517.0)
Grand Total				(174,429.0)	233,987.5	520.0	(475.8)	7,697.1	13,918.1	12,044.6	(177,146.9)	

Fund Transfers to the Automation Projects Fund

Agency	Project	Fund #	Fund Name	Amount
Administration	State System Upgrades	1000	General Fund	\$ 100,000,000
Administration	K-12 School Financial Transparency Reporting Portal Advance Appropriation	1000	General Fund	1,500,000
Corporation Commission	Ecorp System Upgrade or Replacement	2264	Securities Regulatory & Enforcement Fund	6,300,000
Public Safety	Concealed Weapons Tracking System Extension	2518	Concealed Weapons Permit Fund	494,500
Revenue	Integrated Tax System Modernization	1000	General Fund	11,817,369
		2610	Integrated Tax System Projects Fund	7,552,048
Supreme Court	Probation Case Management System Replacement	1000	General Fund	<u>3,270,000</u>
	TOTAL			\$ 130,933,917

Executive Budget Legislative Changes

The following Legislative changes are needed to implement the FY 2024 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. DOA is required to report each proposed rent exemption to The Joint Legislative Budget Committee staff before approval.

Settlement Authority

As session law, continue to allow the Department to use the Risk Management Fund to settle any debts owed to the federal government due to disallowed costs.

Surplus Property Sales Proceeds

As session law, continue to allow Surplus Property to expend revenues it receives in excess of its appropriation.

Agriculture, Department of

Continue Authority to Raise Fees

As session law, continue to allow the Director to increase or decrease fees and exempt from rulemaking any changes to those fees.

AHCCCS

County Acute Care Contributions

As session law, require counties to contribute \$44.9 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 \$364.6 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 receive \$884,800.

Graduate Medical Education Indirect Costs

As permanent law, allow AHCCCS to use graduate medical education funding to cover indirect costs of hospitals participating in the program.

Arizona Commerce Authority

Rural Broadband Accelerated Match Fund

As permanent law, the broadband accelerated match (RBAM) fund is established consisting of monies appropriated to the fund by the legislature and private donations. The authority shall administer the fund.

The federal investment in infrastructure and jobs act (IIJA) established the broadband, equity, access, and deployment (BEAD) program. BEAD is designed to provide funding for the planning and deployment of broadband infrastructure in unserved and underserved locations.

In order to receive BEAD funding, a match must be provided. The RBAM fund is designed to assist eligible non-state recipients of BEAD to secure the match needed to draw down the BEAD funding.

- 50% to counties, with half going to counties with populations of more than 100,000 and half to smaller counties; and
- 50% to municipalities, with half going to municipalities with populations of more than 10,000 persons and half to smaller municipalities.

A county with a population of more than one million persons is not eligible. Similarly, a municipality entirely located in an urbanized area of a county with a population of more than one million persons is not eligible.

The agency may utilize up to 1% for administrative costs to manage the grant program. The agency is authorized to further prescribe the process to receive funding and how it will be distributed to ensure equity, which includes setting the maximum grant awards for each category.

A locality's ability to provide matching funds will be a positive factor in evaluating its 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.

Capital Outlay

Little Colorado River Visitor Center

As session law, amend Laws 2022, Chapter 309, Section 5 in reference to the Little Colorado River Visitor Center so that the Department of Administration shall distribute monies to the Navajo Nation (instead of Navajo County).

Chiropractic Examiners, Board of

License Renewal Deadlines

As permanent law, amend A.R.S. § 32-923 to require renewal applicants to submit renewal applications by the end of the applicant's birth month instead of by January 1.

Economic Security, Department of

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).

Education, Department of

Deferral of State Aid

As session law, continue the deferral of school district State Aid in the amount of \$800,727,700.

Inflation Adjustment

As permanent law, increase by 2.00% the base level amount pre-scribed 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).

As permanent law, amend A.R.S. § 15-901.01 to include inflationary adjustments to the amount for district additional assistance as prescribed in A.R.S. § 15-961.

Results-Based Funding

As permanent law, remove A.R.S. §15-249.08.

Repeal of Universal Empowerment Scholarship Account Eligibility

As permanent law, repeal Laws 2022, Chapter 388.

Amend A.R.S. 15-2401 (7)(a)(V) to exclude qualification of a student that previously received an Empowerment Scholarship Account under A.R.S. 15-2401.01.

Amend A.R.S. 15-2401 (7)(a)(IX) to exclude siblings of students that qualified under A.R.S. 15-2401.01.

Use of the Empowerment Scholarship Account Fund

As session law, continue to allow the Department to use monies in the Empowerment Scholarship Account Fund for school finance system replacement.

Dual Enrollment Support Fund

As permanent law, the Dual Enrollment Support Fund is established consisting of monies appropriated to the fund by the legislature. The Department of Education shall administer the fund. Monies in the fund are continuously appropriated to ADE 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.

Emergency and Military Affairs, Department of

Declaration of Disaster Eligible Activity

As permanent law, amend A.R.S. § 35-192 (c), (d)(6), and (f)(2) to include mitigation activities as an eligible activity of The Governor's Emergency Fund.

Declaration of Disaster Expenditure Amount

As permanent law, amend A.R.S. § 35-192(f)(3) and (f)(4) to increase the Governor's Emergency Fund expenditure cap from \$4 million to \$5.3 million. Of the \$5.3 million, \$1.3 million may be used for mitigation activities that will eliminate or reduce disaster impacts and/or damages to both public and private property. Any unobligated funds at the end of the fiscal year revert to the general fund.

Storm Act Revolving Fund

As permanent law, the Storm Act Revolving Fund is established consisting of monies appropriated to the fund by the legislature and funds received from the federal government. The Department Of Emergency And Military Affairs shall administer the fund. Monies in the fund are continuously appropriated and are exempt from the provision of section 35-190 related to lapsing of appropriations. Monies in the fund may be used in alignment with Storm Act guidelines.

Environmental Quality, Department of

Underground Storage Tank (UST) Fund Cap

As session law, continue to allow the Department to use up to \$6,531,000 from the UST Fund for administrative costs.

Exposition and State Fair

State Fair Board Permanent Revolving Fund Flexibility

As permanent law, amend A.R.S. §3-1005 Section D.:

D. There is established an exposition and state fair board permanent revolving fund for use in making change at fairs and for purchases and activities requiring immediate cash outlay for events sponsored by the Arizona exposition and state fair board that are proper as ultimate claims for payment from the exposition and state fair fund. The amount of the fund shall not exceed sixty thousand dollars, except for a period beginning ~~October 1 and ending November 30~~ 15 DAYS BEFORE AND ENDING 15 DAYS AFTER THE ANNUAL ARIZONA STATE FAIR each year when the amount of the fund shall not exceed four hundred thousand dollars for use during the annual state fair. Expenditures from this fund and reimbursement to the fund shall be as prescribed by rules of the director of the department of administration. All monies deposited in the revolving fund are appropriated to the board for the purposes provided in this subsection and are exempt from the provisions of section 35-190 relating to lapsing of appropriations. The exposition and state fair board permanent revolving fund shall be established as a separate account on the books of the exposition and state fair board and a full accounting of its use shall be made to the director of the department of administration annually or as required by the director of the department of administration.

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.

Housing, Department of

Housing Trust Fund

As permanent law, amend A.R.S. §41-3955 to allow for housing trust fund monies to be spent on prevention for individuals and families that are at risk of becoming unhoused.

Judiciary

Court of Appeals Extension of Chamber Renovation Appropriation

As session law, extend the lapsing date of the \$450,000 appropriation to the operating lump sum for division II of the Court of Appeals for the remodeling of chambers to accommodate a new three-judge court of appeals panel through FY 2024.

Suspension of County Non-Supplanting Requirements

As session law, continue to suspend county non-supplanting requirements associated with funding for probation services, criminal case processing, and alternative dispute resolution programs, and require the counties to report on reductions in county funding as a result of the non-supplanting provisions.

Suspension of County Reimbursement Requirements for Certain Court-Related Expenses

As session law, continue to suspend the requirement of 50% reimbursement to counties for grand jury expenses and for State-funded representation of indigent defendants in first-time capital post-conviction relief proceedings, and reimburse only the amount provided in the General Appropriation Act.

Probation Stabilization Fund

As permanent law, the Probation Stabilization Fund is established consisting of monies appropriated to the fund by the legislature and private donations. The Supreme Court shall administer the fund. Monies in the fund are continuously appropriated and are exempt from the provisions of section 35-190 relating to lapsing of appropriations. Monies in the fund may be used for the state portion of changes to Adult and Juvenile Probation Department personnel salary ranges made pursuant to sections 8-203 and 12-252 resulting in expenditures above state appropriations for juvenile and adult probation personnel costs.

The Administrative Office of The Courts shall include the amount expended in the prior fiscal year from the Probation Stabilization Fund in the annual budget request.

Navigable Stream Adjudication Commission

Water Banking Fund Appropriation

As session law, continue to provide Arizona Water Banking Fund monies to pay for Attorney fees.

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.

Promise for Dreamers

As session law, create a new special line item named Promise for Dreamers with a non-appropriated fund titled Promise for Dreamers Fund. This funds revenues will consist of legislative appropriations and be used for the operation of the Promise for Dreamers program. The Promise for Dreamers program will provide tuition scholarships to non-citizen, DACA eligible students who have been enrolled in an Arizona high school for at least 2 years and have graduated with a 2.5 GPA.

LEAP Institutional Match

As session law, continue to require that institutions participating in the Leveraging Educational Assistance Partnership (LEAP) are to match State LEAP funds, and that LEAP's administrative expenses are to be paid from the institutional match.

School of the Deaf and the Blind, Arizona

Removal of State Fleet Exemption

As permanent law, the Arizona School of the Deaf and the Blind is no longer exempt from the state fleet.

Secretary of State

FY 2020 HAVA Appropriations Extension

As session law, extend by one fiscal year the \$5.4 million FY 2020 appropriation from the Election Systems Improvement Fund for the county allocation of 2020 the help America Vote Act Election Security Grant.

Address Confidentiality Program Assessment

As permanent law, amend A.R.S. § 12-116.05 (a) and (b) to remove the assessment of fifty dollars for persons convicted of an offense included in title 13, chapter 14, or 35.1, stalking pursuant to section 13-2923, or a domestic violence offense pursuant to section 13-3601.

Delayed Implementation; Professional Employer Organization Registration

As session law, notwithstanding any other law, the Secretary of State shall not implement title 23, chapter 3, article 4, Arizona

Revised Statutes, relating to professional employer organization registration, or any rules adopted pursuant to title 23, chapter 3, article 4, Arizona Revised Statutes, until June 30, 2024.

Statewide and Large Automation Projects

FY2022 Appropriation Extension

As session law, notwithstanding A.R.S. § 35-190, extend by one fiscal year any unexpended monies from the \$9.0 million appropriation to the Department of Economic Security, made by Laws 2021, Chapter 408, Section 117, to replace the child care attendance tracking system.

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.

Taxes and Revenues

TPT Exemptions

As permanent law, amend A.R.S. § 42-5061 to exempt the gross proceeds of sales or gross income from the selling of infant diapers and feminine hygiene products from the collection of transaction privilege taxes.

Child Tax Credit

As session law, create a refundable tax credit beginning in tax year 2023 for each dependent claimed on an Arizona taxpayer's return.

Major Budget Footnote Changes

This section contains the Executive’s major additions, deletions, or modifications to the FY 2024 General Appropriation Act. The Executive remains neutral on all footnotes expected to continue unless they are one-time in nature or modified below.

AHCCCS

Nursing Facility Assessment

Modify the footnote to set Nursing Facility supplemental payments at \$100.5 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.

Secure Behavioral Health Residential Facilities Funding

Add a footnote making the \$25 million FY 2023 general fund appropriation for secure behavioral health residential facilities non-lapsing.

Medicaid Enterprise System Next Steps Funding

Add a footnote making the \$700,000 FY 2024 General Fund appropriation for Medicaid enterprise system next steps non-lapsing until the end of FY 2025.

Capital Outlay

Project Management Support

Continue to include a footnote allowing the Department of Administration to use up to five percent of all capital outlay appropriations to the Department for project management-related expenses. This footnote should not apply to appropriations for distribution to non-State entities.

Building Renewal Uses

Continue to include a footnote allowing the Department of Administration to use monies appropriated for building renewal to retrofit facilities for space consolidation initiatives.

Child Safety, Department of

Out-of-Home Population Benchmark

Delete the footnote that sets a quarterly benchmark for a reduction in the number of children in out-of-home care.

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

Adds 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 2023, to the Results-Based Funding program for FY 2023 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 2023 reverts to the General Fund on June 30, 2023.

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 in FY 2024.

Universal Reporting for Local Education Agencies

Add a footnote that requires any K-12 institution that receives public funding either by way of Charter Additional Assistance or Empowerment Scholarship Accounts, report to the Arizona Department of Education on all reporting requirements that are placed on K-12 District Schools.

School Safety Program Funding

The footnote that states that the department of education shall first distribute monies to schools on the school safety program waiting list to receive grants for the costs of placing school resource officers on school campuses is revised to first distribute monies to schools on the schools safety program waiting list to receive grants for the cost of placing school counselors and social workers on school campuses.

Statewide Assessments

Add a footnote that all expenses related to the development or enhancement of information technology systems to implement statewide assessment standards pursuant to A.R.S. § 15-741 be subject to review and approval by the Department of Administration pursuant to A.R.S. § 18-104.

Emergency and Military Affairs, Department of

Federal Government Matching Repayment

Add the \$759,200 Federal matching repayment appropriation to the National Guard matching funds appropriation footnote to exempt both items from the provisions of section 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations, except that all FY 2024 monies remaining unexpended and unencumbered on December 31, 2024 revert to the General Fund.

One-Time Maintenance Backfill

Add a footnote to make the FY 2023 appropriation of \$13.3 million for one-time maintenance backfill non-lapsing.

Environmental Quality, Department of

Indirect Cost Recovery Fund

As session law, continue to allow the Department to use the year's estimated Indirect Cost Recovery Fund's balance on agency operating costs.

Forestry and Fire Management, Department of

Hazardous Vegetation

Continue the footnote to make the FY 2024 appropriation for the Hazardous Vegetation Removal special line item non-lapsing through June 30, 2025.

Health Services, Department of

Remove Homeless Pregnant Women Services

Remove footnote that states the Department of Health Services shall distribute monies appropriated for homeless pregnant women services to nonprofit organizations and that monies may not be granted for abortion referral services or distributed to entities that promote, refer, or perform abortions.

Behavioral Health Care Provider Loan Repayment Program

Make the FY 2023 one-time \$1 million appropriation for the Behavioral Health Care Provider Loan Repayment Program non-lapsing until June 30, 2024.

Homeland Security, Department of

Statewide Assessments

Add a footnote that of the amount appropriated for statewide cybersecurity grants, the Arizona Department of Homeland Security may spend up to \$310,000 for grant administration.

Housing, Department of

FY 2023 Housing Trust Fund Deposit

Exempt the two General Fund one-time appropriations for the Housing Trust Fund deposit and Homeless Services Grant Pilot from laws 2022, chapter 313, section 49 totaling \$70 million from the provisions of section 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations.

Judiciary

Automation Projects Report

Continue the footnote that requires the Courts, by September 1, 2022, to report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting on current and future automation projects coordinated by the Administrative Office of the Courts. The report shall include a list of court automation projects that receive or are anticipated to receive State monies in the current or two succeeding fiscal years, as well as a description of each project, the number of FTE positions, the entities involved, and the goals and anticipated results of each automation project.

Further, the report shall be submitted in one summary document and indicate each project's total multi-year cost by fund source and budget line item, including any prior-year, current-year, and future-year expenditures.

County Probation Caseload and Expenses Report

Continue the footnote that requires the Courts, by November 1, 2023, to report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting on the FY 2023 actual, FY 2024 estimated, and FY 2025 requested amounts for each of the following:

- On a county-by-county basis, the number of authorized and filled case-carrying probation positions and non-case-carrying probation positions, distinguishing among Adult Standard, Adult Intensive, Juvenile Standard, and Juvenile Intensive Probation. The report shall indicate the level of State probation funding, other State funding, county funding, and probation surcharge funding for those positions.

- Total receipts and expenditures by county and fund source for the Adult Standard, Adult Intensive, Juvenile Standard, and Juvenile Intensive Probation line items, including the amount of Personal Services spent from each revenue source of each account.

Remove Probation County Raises

Remove footnote that states the amounts appropriated in the Adult Standard Probation, Adult Intensive Probation, Interstate Compact, Drug Court, Juvenile Standard Probation, Juvenile Intensive Probation, Juvenile Treatment Services, and Juvenile Diversion Consequences line items in FY 2023 include an increase to cover the state's share of a probation officer salary increase. If the counties approve the probation officer step or inflation salary increase. If the counties approve probation officer step or inflation salary increases that increase the state's share above the amount appropriated, the legislature intends that the counties absorb any additional cost to the state.

State Parks

Land and Water Conservation Funding

Require Arizona State Parks to notify the Joint Committee on Capital Review and Governor's Office of Strategic Planning & Budgeting of revised expenditure plans should State Parks receive any Land and Water Conservation Fund grant funding for the respective capital projects included in the budget.

Public Safety, Department of

Replacement Vehicles

Make the one-time DPS replacement vehicles funding non-lapsing until June 30, 2025.

Regents, Board of

Arizona Promise Program

Add a footnote that requires the Board of Regents, by July 1, 2023 and each year thereafter, to report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning and Budgeting on each of the following:

- The total number of students enrolled in the Arizona Promise Program of each eligible postsecondary institution. The total number of Pell eligible students enrolled at each eligible postsecondary institution. The number of students who completed a program of study through the Arizona Promise Program.
- The total number of programs of study chosen by Arizona Promise Program recipients and how many Promise Program recipients are enrolled in each listed program of study. The average promise program award total for each participating institution. The geographic representation of promise program award recipients. The average GPA of promise program award recipients by eligible postsecondary institution.

Spouses of Military Veterans Tuition Scholarship Program

Add a footnote that requires the Board of Regents, by July 1, 2023 and each year thereafter, to report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning and Budgeting on each of the following:

- The total award amounts of Spouses of Military Veterans Tuition Scholarship Program funding allocated to each eligible postsecondary institution.
- The total number of award recipients of Spouses of Military Veterans Tuition Scholarship funding at each eligible postsecondary institution.

Secretary of State

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.

Taxes and Revenues

Budget Stabilization Fund

Notwithstanding A.R.S. § 35-144, Section H to allow the Budget Stabilization Fund balance to exceed ten percent of State General Fund revenue for the fiscal year.

General Fund Revenue By Agency

		(in thousands)		
		Actual	Estimate	Estimate
		FY 2022	FY 2023	FY 2024
<u>TAXES</u>				
	Individual Income	7,530,010.7	6,156,367.7	5,662,276.1
	Corporate Income	1,163,468.9	1,480,300.0	1,305,700.0
	Sales and Use	7,207,720.0	7,689,000.0	7,943,356.8
	Property Taxes	26,787.4	21,490.0	22,430.0
	Luxury Taxes	64,650.6	59,479.0	64,662.0
	Insurance Premium Taxes	707,654.0	751,568.0	789,601.0
	Estate Taxes	0.0	0.0	0.0
	Other Taxes	16,301.4	16,604.0	17,028.0
	TOTAL TAXES	16,716,593.0	16,174,808.7	15,805,053.9
<u>Licenses, Fees and Permits</u>				
ABA	State Board of Accountancy	158.6	162.8	162.8
AHA	Arizona Department of Agriculture	2,744.5	2,744.5	2,744.5
ANA	Acupuncture Board of Examiners	20.4	22.1	24.3
APA	State Board of Appraisal	0.0	0.0	0.0
ANA	Acupuncture Board of Examiners	20.4	22.1	24.3
BAA	State Board of Athletic Training	17.0	16.1	16.3
BBA	Board of Barber Examiners	34.1	0.0	0.0
BDA	State Department of Financial Institutions	0.0	0.0	0.0
BHA	Board of Behavioral Health Examiners	264.1	291.0	320.2
BNA	State Board of Nursing	412.8	729.7	766.2
CBA	Board of Cosmetology	631.6	0.0	0.0
CCA	Corporation Commission	0.0	0.0	0.0
CEA	State Board of Chiropractic Examiners	49.9	57.4	66.0
DCA	Department of Corrections	0.0	0.0	0.0
DOA	State Board of Dispensing Opticians	17.5	18.0	18.0
DTA	Department of Transportation	9.8	12.8	12.8
DXA	State Board of Dental Examiners	85.6	85.6	147.3
EVA	Department of Environmental Quality	0.0	0.0	0.0
FDA	State Board of Funeral Directors & Embalmers	48.9	49.8	50.7
FOA	Forestry & Fire Management	344.3	0.0	0.0
GMA	Department of Gaming	0.0	3,690.0	3,870.0
HDA	Department of Housing	0.0	0.0	0.0
HEA	Board of Homeopathic Medical Examiners	4.7	0.0	0.0
HSA	Department of Health Services	2,385.3	5,747.8	5,747.8
ICA	Industrial Commission of Arizona	0.0	0.0	0.0
IDA	Department of Insurance	0.0	0.0	0.0
LLA	Department of Liquor Licenses and Control	0.0	0.0	0.0

		(in thousands)		
		Actual	Estimate	Estimate
		FY 2022	FY 2023	FY 2024
MEA	Arizona Medical Board	933.5	961.5	990.3
MTA	Massage Therapy	51.4	51.4	51.4
NBA	Naturopathic Physicians Board of Medical Examiners	0.0	0.0	0.0
NCA	Nursing Care Ins. Admin. Examiners	29.1	46.4	34.1
OBA	State Board of Optometry	0.0	0.0	0.0
OSA	Arizona Board of Osteopathic Examiners	152.8	135.3	136.7
OTA	Board of Occupational Therapy Examiners	27.5	28.9	30.4
PMA	Arizona State Board of Pharmacy	435.9	435.9	435.9
POA	State Board of Podiatry Examiners	20.5	20.5	20.5
PSA	Department of Public Safety	0.0	0.0	0.0
PTA	Board of Physical Therapy Examiners	16.5	120.3	17.1
PVA	State Board for Private Postsecondary Education	0.0	0.0	0.0
RBA	Board of Respiratory Care Examiners	45.1	45.1	45.1
RCA	Arizona Department of Racing	0.0	0.0	0.0
REA	Department of Real Estate	2,984.9	2,779.2	2,779.2
RGA	Registrar of Contractors	1,065.8	1,097.9	1,157.6
STA	Department of State - Secretary of State	1,544.8	1,494.0	1,494.0
SYA	State Board of Psychologist Examiners	83.2	96.7	97.7
TEA	State Board of Technical Registration	340.7	308.0	318.0
VTA	State Veterinary Medical Examining Board	0.0	0.0	0.0
WMA	Department of Weights and Measures	0.0	0.0	0.0
	Other Licenses and Fees	26,106.8	22,286.2	24,580.8
	Total Licenses, Fees and Permits	41,088.0	43,557.0	46,160.0

Charges for Services

ABA	State Board of Accountancy	12.9	11.7	12.3
AHA	Arizona Department of Agriculture	472.1	472.1	472.1
ANA	Acupuncture Board of Examiners	0.2	0.0	0.0
BBA	Board of Barber Examiners	8.4	0.0	0.0
BDA	State Department of Financial Institutions	0.0	0.0	0.0
BHA	Board of Behavioral Health Examiners	4.8	5.2	5.7
BNA	State Board of Nursing	26.5	26.5	27.8
CBA	Board of Cosmetology	9.4	0.0	0.0
CCA	Corporation Commission	12,117.0	12,770.0	12,770.0
CEA	State Board of Chiropractic Examiners	3.7	4.3	4.8
DOA	Board of Dispensing Opticians	0.5	0.5	0.5
DOA	Board of Dispensing Opticians	0.5	0.5	0.5
DXA	State Board of Dental Examiners	18.3	18.3	18.3
EQA	State Board of Equalization	0.0	0.0	0.0
FDA	State Board of Funeral Directors & Embalmers	0.7	0.7	0.7
FOA	State Forester	6.9	0.0	0.0
HSA	Department of Health Services	943.6	2,273.7	2,273.7
IDA	Department of Insurance	0.0	0.0	0.0
MEA	Arizona Medical Board	8.9	9.2	9.5

		(in thousands)		
		Actual	Estimate	Estimate
		FY 2022	FY 2023	FY 2024
MIA	State Mine Inspector	12.4	12.0	12.0
NCA	Nursing Care Ins. Admin. Examiners	7.6	7.1	8.4
OSA	Arizona Board of Osteopathic Examiners	2.2	2.0	2.1
OTA	Board of Occupational Therapy Examiners	2.4	2.6	2.8
PIA	Arizona Pioneers' Home	938.1	938.1	938.1
PMA	Arizona State Board of Pharmacy	11.1	11.1	11.1
POA	State Board of Podiatry Examiners	1.2	0.0	0.0
PPA	Board of Executive Clemency	0.0	0.0	0.0
PTA	Board of Physical Therapy Examiners	0.9	0.9	0.9
RBA	Board of Respiratory Care Examiners	3.8	3.8	3.8
REA	Department of Real Estate	669.0	668.0	668.0
RGA	Registrar of Contractors	1.3	1.0	1.0
STA	Department of State - Secretary of State	528.6	300.5	300.5
SYA	State Board of Psychologist Examiners	0.2	0.2	0.2
TXA	State Board of Tax Appeals	0.0	0.1	0.1
VSA	Department of Veterans' Services	0.0	0.0	0.0
WCA	Department of Water Resources	423.3	420.0	420.0
	Other Charges for Services	14,111.0	12,494.6	13,883.8
	Total Charges for Services	30,351.5	30,458.0	31,852.0
	Other Miscellaneous Revenue	154,467.7	149,928.0	159,927.0
	Interest Earnings	46,383.0	300,000.0	250,000.0
	Lottery	183,680.2	175,812.0	187,773.0
	Gaming Revenue Transfers	10,437.0	44,730.9	28,455.3
	Transfers & Reimbursements	169,840.2	115,220.0	134,990.0
	Disproportionate Share	87,833.5	79,802.0	76,614.0
	TOTAL OTHER REVENUES	724,081.2	939,507.9	915,771.3
	TOTAL REVENUES	17,440,674.2	17,114,316.6	16,720,825.2
	ADJUSTMENTS			
	Urban Revenue Sharing	(756,388.3)	(1,106,958.6)	(1,564,826.3)
	Water Infrastructure Repayment	20,000.0	0.0	0.0
	TPT Diversions	0.0	(2,287,489.6)	0.0
	Newly Enacted Tax Reductions	0.0	(50,000.0)	0.0
	Other One-Time Revenue Changes	0.0	(3,500.0)	0.0
	AG Settlement Transfer	0.0	70,000.0	0.0
	2.5% Flat Tax Acceleration	0.0	0.0	(344,795.2)
	Child Tax Credit	0.0	0.0	(50,000.0)
	Recommended Revenue Changes	0.0	0.0	(40,470.2)
	GRAND TOTAL REVENUES	16,704,285.9	13,736,368.5	14,720,733.5

Note : Projected impacts from tax law changes are included in the forecast.

Other Fund Revenue By Agency

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2022	FY 2023	FY 2024
<u>TAXES</u>			
Motor Vehicle Fuel Tax	691,121.6	787,221.1	798,591.9
Property Taxes	12,656.0	12,667.1	12,667.1
Sales and Use	880,802.7	1,004,506.6	992,540.0
Luxury Taxes	305,013.9	303,669.5	303,364.0
Insurance Premium Taxes	43,626.5	42,438.8	44,260.8
Motor Carrier Tax	23,106.0	25,754.7	27,408.8
Vehicle License Tax	494,841.7	508,167.7	533,272.1
Other Taxes	1,935,811.1	1,317,980.5	1,355,020.7
TOTAL TAXES	4,386,979.4	4,002,406.0	4,067,125.4
<u>Licenses, Fees and Permits</u>			
State Board of Accountancy	1,433.2	1,464.9	1,464.9
Arizona Department of Administration	9,237.1	9,200.0	9,200.0
Radiation Regulatory Agency	0.0	0.0	0.0
Arizona Department of Agriculture	1,228.1	1,062.6	1,262.0
Acupuncture Board of Examiners	179.2	190.2	200.2
Board of Athletic Trainers	143.0	146.9	150.4
Board of Barber Examiners	316.8	0.0	0.0
State Department of Financial Institutions	0.0	0.0	0.0
Board of Behavioral Health Examiners	2,374.6	2,611.1	2,872.2
State Board of Nursing	8,147.4	7,709.0	8,094.5
Board of Cosmetology	3,882.8	0.0	0.0
Corporation Commission	4,756.2	16,400.0	16,400.0
State Board of Chiropractic Examiners	453.7	569.3	705.0
Constable Ethics Standards and Training Board	383.1	372.5	372.5
State Board for Charter Schools	82.0	77.0	77.0
Department of Corrections (for Budget)	300.8	345.4	345.4
Commission for the Deaf and the Hard of Hearing	8.5	11.0	11.0
Board of Dispensing Opticians	158.7	159.0	159.0
Department of Transportation	338,515.4	355,242.3	363,753.5
State Board of Dental Examiners	772.7	772.7	1,331.6
Department of Education	1,902.6	2,038.9	2,038.9
Department of Environmental Quality	33,071.0	32,811.6	33,183.6
State Board of Funeral Directors & Embalmers	440.3	449.1	458.1
Arizona Game & Fish Department	53,060.7	47,866.2	47,866.2

	(in thousands)		
	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Governor's Office of Highway Safety	162.0	162.0	162.0
Department of Gaming	17,188.4	2,820.0	3,068.0
Arizona Health Care Cost Containment System	969,007.0	1,117,741.6	1,191,629.1
Arizona Department of Housing	1,869.9	1,872.4	1,872.4
Board of Homeopathic and Integrated Medicine Examiners	42.3	43.0	43.0
Arizona Historical Society	68.0	81.0	81.0
Department of Health Services	34,750.4	31,046.6	30,583.1
Department of Insurance	0.0	0.0	0.0
State Land Department	162.7	175.0	175.0
Department of Liquor Licenses and Control	11,712.8	14,335.6	17,744.3
Arizona State Lottery Commission	0.0	0.0	0.0
Arizona Medical Board	8,410.9	8,663.3	8,923.2
Board of Massage Therapy	460.1	460.1	460.1
Naturopathic Physicians Board of Medical Examiners	432.0	432.0	432.0
Nursing Care Ins. Admin. Examiners	288.0	417.8	341.8
State Board of Optometry	320.1	322.0	322.0
Arizona Board of Osteopathic Examiners	1,389.9	1,268.8	1,295.3
Board of Occupational Therapy Examiners	245.6	257.8	270.7
Commission for Postsecondary Education	0.0	0.0	0.0
Prescott Historical Society of Arizona	90.9	125.0	130.0
Arizona State Board of Pharmacy	3,912.7	3,912.7	3,912.7
State Board of Podiatry Examiners	184.3	184.3	184.3
State Parks Board	13,949.8	14,435.2	14,435.2
Department of Public Safety	19,815.6	19,891.0	19,891.0
Board of Physical Therapy Examiners	147.9	1,082.9	153.9
State Board for Private Postsecondary Education	354.5	347.1	547.0
Board of Respiratory Care Examiners	406.8	406.8	406.8
Registrar of Contractors	15,327.9	15,754.4	16,646.1
Department of Revenue	0.0	5,388.2	0.0
State Board of Psychologist Examiners	750.1	870.2	870.2
State Board of Technical Registration	3,030.4	3,080.0	3,180.0
Residential Utility Consumer Office	1,386.4	1,454.1	1,454.1
State Veterinary Medical Examining Board	121.5	1,410.0	100.0
Department of Water Resources	1,702.7	1,614.8	2,114.8
Other Licenses, Fees and Permits	19,301.4	23,555.7	25,040.4
Total Licenses, Fees and Permits	1,598,622.2	1,764,212.7	1,847,797.1

Charges for Services

State Board of Accountancy	1,433.2	1,464.9	1,464.9
Arizona Department of Administration	207,890.8	141,819.1	71,016.5
Radiation Regulatory Agency	0.0	0.0	0.0

	(in thousands)		
	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Attorney General - Department of Law	(666.9)	(2,114.2)	4.8
Arizona Department of Agriculture	1,054.0	1,147.7	1,138.7
Arizona Commission of African-American Affairs	0.0	0.0	0.0
Acupuncture Board of Examiners	179.0	190.0	200.0
Arizona State University - Tempe	626,701.1	652,597.2	652,422.4
Board of Barber Examiners	316.8	0.0	0.0
State Department of Financial Institutions	0.0	0.0	0.0
Board of Behavioral Health Examiners	656.4	721.1	793.2
State Board of Nursing	8,195.4	7,757.0	8,134.6
Board of Cosmetology	3,696.5	0.0	0.0
Corporation Commission	8,467.2	17,800.0	17,800.0
State Board of Chiropractic Examiners	6.1	5.0	5.0
Department of Child Safety	0.0	0.0	0.0
Arizona Exposition & State Fair	13,426.9	15,647.0	16,472.8
Supreme Court	15,015.7	15,185.3	15,396.5
Superior Court	(0.4)	0.0	0.0
Department of Corrections (for Budget)	4,122.0	4,185.1	4,185.1
Department of Economic Security	34,625.4	9,848.4	10,148.4
Department of Juvenile Corrections	0.1	0.0	0.0
Department of Transportation	17,317.7	11,758.1	11,985.4
State Board of Dental Examiners	741.1	741.1	1,300.0
Department of Education	254.4	220.0	220.0
Office of Economic Opportunity	0.0	0.0	0.0
Department of Environmental Quality	30.0	30.0	30.0
State Board of Funeral Directors & Embalmers	0.0	0.0	0.0
State Forester	0.0	0.0	0.0
Arizona Game & Fish Department	52,749.3	48,700.8	47,783.0
Governor's Office of Highway Safety	0.0	0.0	0.0
Arizona Health Care Cost Containment System	4,728.2	2,470.1	2,470.1
Arizona Department of Housing	3,535.1	3,535.1	3,535.1
Board of Homeopathic and Integrated Medicine Examiners	0.0	0.0	0.0
Office of Administrative Hearings	761.9	804.1	804.1
Arizona Historical Society	132.4	155.6	155.6
Department of Health Services	38,108.6	13,261.2	13,261.2
Arizona Commission on the Arts	0.0	0.0	0.0
Industrial Commission of Arizona	89.5	178.0	178.0
Department of Emergency Services and Military Affairs	24.8	24.0	24.0
Arizona Medical Board	6,851.9	7,057.5	7,269.2
State Mine Inspector	1.1	0.0	0.0
Northern Arizona University	420,151.9	476,314.1	478,550.9
Nursing Care Ins. Admin. Examiners	0.0	0.0	0.0

	(in thousands)		
	Actual	Estimate	Estimate
	FY 2022	FY 2023	FY 2024
Arizona Navigable Stream Adjudication Commission	0.0	0.0	0.0
Arizona Board of Osteopathic Examiners	1,152.5	1,078.1	1,093.2
Board of Occupational Therapy Examiners	245.6	257.8	270.7
Power Authority	27.9	4.8	4.8
Personnel Board	0.0	0.0	0.0
Commission for Postsecondary Education	0.0	0.0	0.0
Prescott Historical Society of Arizona	226.3	262.7	270.0
Arizona State Board of Pharmacy	0.0	0.0	0.0
Board of Executive Clemency	2.7	0.0	0.0
State Parks Board	12,848.7	13,325.1	13,325.1
Department of Public Safety	494.2	490.0	490.0
Board of Physical Therapy Examiners	155.8	200.0	162.0
State Board for Private Postsecondary Education	1.3	1.5	1.5
Board of Respiratory Care Examiners	320.1	320.1	320.1
Department of Real Estate	0.0	0.0	0.0
Registrar of Contractors	9,630.4	9,880.7	10,418.8
Arizona State Schools for the Deaf and the Blind	16,144.2	16,684.6	16,377.4
Department of State - Secretary of State	290.6	264.0	264.0
State Board of Psychologist Examiners	750.1	870.2	870.2
Arizona Office of Tourism	0.0	0.0	0.0
University of Arizona - Main Campus	1,116,272.7	1,140,387.1	1,158,099.9
University of Arizona - Health Sciences Center	88,314.8	112,873.4	114,316.3
Department of Veterans' Services	23.2	20.0	20.0
State Veterinary Medical Examining Board	197.0	1,487.0	175.3
Department of Water Resources	13.3	13.5	13.5
Other Charges for Services	0.0	4,014.2	3,653.7
Total Charges for Services	<u>2,720,447.7</u>	<u>2,736,580.5</u>	<u>2,689,638.4</u>
Interest Earnings	431,424.6	446,317.3	492,740.3
Lottery	2,308,760.9	2,349,142.9	2,349,142.9
Other Miscellaneous Revenue	8,513,521.5	8,757,790.1	8,970,110.3
TOTAL OTHER REVENUES	<u>15,572,776.9</u>	<u>16,054,043.5</u>	<u>16,349,429.0</u>
TOTAL REVENUES	<u>19,959,756.3</u>	<u>20,056,449.5</u>	<u>20,416,554.4</u>
OTHER FINANCING SOURCES			
Transfers & Reimbursements	2,241,037,685.7	35,375,238.2	34,502,237.1
GRAND TOTAL REVENUES	<u><u>2,260,997,442.0</u></u>	<u><u>55,431,687.7</u></u>	<u><u>54,918,791.5</u></u>

*In addition to legally appropriated funds, the Other Appropriated Funds Revenues Report also includes 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 2022, FY 2023, and FY 2024.

Budget Process

The budget process begins on or before July 1, when the Governor's Office of Strategic Planning & Budgeting (OSPB) provides the instructions and software required for agencies to submit their budget information. By statute, agency information must be submitted to OSPB by September 1. Copies of the agencies' budget submissions are also provided to the Joint Legislative Budget Committee (JLBC) Staff and made available on OSPB and State agency websites.

Annually, from September 1 to no later than five days after the opening of the Legislative session, the Governor's Office reviews budget submissions and prepares the Executive Budget, which contains operating and capital outlay expenditure plans and estimated revenues for all State funding sources. It also contains any Legislative changes necessary for implementation.

Review of agency requests by the Legislative staff occurs during the fall. Legislative deliberation of the Executive Budget typically begins shortly after the regular session convenes and culminates in budget negotiations between the Legislature and the Governor. Public hearings for the appropriations of some State agencies are held by the Senate and House Appropriations committees. The committees may recommend adoption of the Executive Budget or elect to recommend a budget containing other elements. Committee recommendations may become part of floor discussions in both chambers. Legislative leadership must assemble an appropriation package acceptable to a majority of members in each chamber.

Before July 1, the Legislature enacts appropriations through the passage of General Appropriations and Capital Outlay acts and any Legislative changes necessary for the implementation of the adopted budget. Once adopted by the House of Representatives and the Senate, the bills are then presented to the Governor for consideration.

Upon presentation, the Governor has five days to sign the bills into law, veto them in their entirety, line-item veto individual items of appropriation, or allow the bills to become law without a signature.

The Legislature may, with a two-thirds majority vote of each house, override a veto or line-item veto.

The operating budget is prepared and enacted using a cash basis of accounting, which recognizes expenditures when paid and revenues when received by the Treasurer.

Budgetary control is maintained by appropriation, including expenditure limits for each item of appropriation and by funding source. The allocation of an appropriation over the course of the year is also controlled.

Unless specific exemptions are enacted, operating appropriations lapse at the end of the fiscal year, and the cash becomes available for appropriation in the future. Capital outlay appropriations do not lapse until the end of the fiscal year following the fiscal year for which the money was appropriated. Unspent cash reverts to its fund source.

Information Technology Request Guidelines

Funding requests for information technology projects in excess of \$25,000 must have prior approval by the Strategic Enterprise Technology Office at the Department of Administration.

Incremental Budgeting

The starting point in building the budget – the base appropriation and expenditure levels – are the amounts appropriated for FY 2023. For non-appropriated funds, the starting point is the planned expenditure amounts for FY 2023. The incremental changes in the Executive Budget for FY 2024 are the changes from the FY 2023 appropriations and expenditure plans.

Types of Changes in the Executive Budget

The Executive Budget provides three basic types of changes to agency appropriations: baseline changes, standard adjustments, and Executive initiatives.

Baseline changes are comprised of caseload changes, changes due to legal mandates from a court, or actions needed for continued efficient operations. Caseload increases or decreases generally require funding changes, assuming the agency's mandates for services are unchanged.

Standard adjustments are a special type of baseline change that addresses technical changes to fundamental operating costs, such as annual changes for rent in State-operated buildings;

retirement contributions; health, dental, and life insurance premiums; and risk management (liability insurance) premiums.

Standard adjustments are displayed and calculated separately from the rest of each agency’s budget. The itemization of each standard adjustment for each agency and fund is located in the Statewide Adjustment section of the *State Agency Budgets* book, immediately following the section for the Department of Water Resources.

Finally, *Executive initiatives* include all funding items beyond standard or baseline adjustments and are designed to improve or change what the State does or how an activity is performed or funded.

Standard and Statewide Adjustments

The FY 2024 Executive Budget contains seven technical adjustments:

- Retirement rates change for all retirement systems
- Health insurance premium changes
- Rent adjustments
- Risk adjustments
- Fleet adjustments
- Employee-related expenses corrections
- Accounting system changes

The amounts of these adjustments, by agency and by fund, are listed in the *State Agency Budgets* book immediately following the Department of Water Resources.

Calculation of Employee-Related Expenditures

When changing the number of positions or personal services, the Executive Budget uses the following methodology.

ERE. Two separate rates are used in calculating Employee-Related Expenditures (ERE) funding requirements for changes to the number of employees or personal services:

- A health, dental, and life insurance premium rate calculates, by agency, the costs per full-time-equivalent (FTE) employee based on specific rates of participation in the State’s insurance programs.
- Any changes to personal services are multiplied by the rates for FICA, workers’ compensation, unemployment insurance, a DOA pro rata charge for personnel costs, an information technology pro rata charge, long-term disability insurance, retirement sick leave pro rata, and retirement contributions.

The following rates are used for the development of each of the ERE components:

FICA. The rate is comprised of a 6.2% Social Security tax on the first \$147,000 of an employee’s personal services and a 1.45%

Medicare tax on the full amount of an employee’s personal services.

Workers’ Compensation. Every two years, the Department of Administration’s Risk Management Division develops workers’ compensation rates based on agency loss histories, program budget needs, and data provided by the National Council on Compensation Insurance (NCCI). There are no changes to the estimated rates from FY 2023 to FY 2024.

Unemployment Insurance. The rate is estimated at 0.1% for FY 2024.

DOA Personnel Division Pro Rata. The rate of 0.86% of personal services is assessed on the payroll of the majority of State agencies to fund the operations of the Personnel Division.

Information Technology Pro Rata. The rate of 0.61% of personal services is assessed on all agencies (except the universities and community colleges) to fund the operations of the Strategic Enterprise Technology Office at the Department of Administration.

Disability Insurance. Most State employees are covered by long-term disability insurance through the State Retirement System. A rate of 0.24% is charged against personal services paid to employees not in the State Retirement System and is used for disability coverage for those employees.

Retirement. The following rates are used for FY 2024:

Arizona State Retirement System	12.29%
Return to Work	9.99%
CORP (Tier 1 and 2)	
Administrative Office of the Court.....	39.70%
Correctional Officers	5.50%
Juvenile Corrections	6.12%
Public Safety Dispatchers	5.28%
Public Safety Detention Officers.....	7.27%
CORP (Tier 3 DB Plan – Probation/Surveillance)	
Administrative Office of the Court.....	41.22%
CORP (Tier 3 DC Plan)	
Administrative Office of the Court.....	41.94%
Correctional Officers	6.12%
Juvenile Corrections	7.17%
Public Safety Dispatchers	7.64%
Public Safety Detention Officers.....	7.42%
Elected Officials Retirement Plan	
Defined Contribution Plan.....	76.51%
PSPRS (Tier 1 and 2)	
ASU Campus Police	16.48%
Attorney General Investigators.....	8.00%
DEMA Fire Fighters	15.01%
Game and Fish.....	9.72%
Liquor Commission Investigators.....	11.66%
NAU Campus Police	13.81%

Public Safety	14.98%
State Park Rangers.....	8.00%
UA Campus Police.....	15.30%
PSPRS (Tier 3 DB Plan Only)	
ASU Campus Police	12.18%
Attorney General Investigators.....	9.56%
DEMA Fire Fighters.....	13.58%
Game and Fish.....	9.56%
Liquor Commission Investigators.....	11.06%
NAU Campus Police	13.64%
Public Safety	11.48%
State Park Rangers.....	9.56%
UA Campus Police.....	13.93%
PSPRS (Tier 3 DB/DC Hybrid Plan)	
ASU Campus Police	15.18%
Attorney General Investigators.....	12.56%
DEMA Fire Fighters.....	16.58%
Game and Fish.....	12.56%
Liquor Commission Investigators.....	14.06%
NAU Campus Police	16.64%
Public Safety	14.48%
State Park Rangers.....	12.56%
UA Campus Police.....	16.93%
PSPRS (Tier 3 DC Plan)	
ASU Campus Police	13.22%
Attorney General Investigators.....	10.60%
DEMA Fire Fighters.....	14.62%
Game and Fish.....	10.60%
Liquor Commission Investigators.....	12.10%
NAU Campus Police	14.68%
Public Safety	12.60%
State Park Rangers.....	10.60%
UA Campus Police.....	14.97%
University Optional Retirement.....	7.00%

Funding for retirement rates changes for FY 2024 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 2022

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 2022 Expenditures from FY 2022 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
<u>Board of Accountancy</u>													
Accountancy Board Fund	14.0	806.8	318.9	248.8	1.3	2.5	0.0	0.0	0.0	223.0	13.3	8.7	1,623.3
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners Fund	2.0	99.9	43.0	0.0	0.0	0.0	0.0	0.0	0.0	29.7	3.6	0.0	176.2
<u>Department of Administration</u>													
General Fund	105.5	5,947.7	2,260.5	1,263.3	35.3	9.5	0.0	0.0	10,000.0	2,033.6	220.2	355,575.0	377,345.1
Capital Outlay Stabilization Fund	68.3	3,104.0	1,219.3	132.7	242.1	0.3	0.0	0.0	0.0	9,450.9	379.4	336.9	14,865.6
Personnel Division Fund	74.9	5,776.5	2,013.1	281.6	0.7	0.2	0.0	0.0	0.0	3,218.8	69.1	281.3	11,641.2
Information Technology Fund	22.9	2,113.9	676.6	645.8	1.0	4.8	0.0	0.0	0.0	4,531.6	36.1	174.1	8,183.9
Air Quality Fund	0.0	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0.0	136.3	0.0	0.0	195.8
Statewide Monument and Memorial Repair Fund	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9
State Web Portal Fund	15.5	1,236.4	408.2	2,506.3	0.1	0.0	0.0	0.0	0.0	1,486.5	0.0	344.9	5,982.4
Special Employee Health Fund	28.0	2,024.8	713.1	272.6	0.0	0.0	0.0	0.0	0.0	1,182.9	3.6	313.8	4,510.8
Capitol Mall Consolidation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	142.1	15.1	0.0	157.3
Admin - Special Services Fund	3.0	299.2	134.5	44.4	0.0	0.0	0.0	0.0	0.0	138.4	2.7	0.0	619.2
State Surplus Materials Revolving Fund	8.6	415.0	181.8	171.0	10.2	0.0	0.0	0.0	0.0	1,045.4	0.0	58.4	1,882.0
Risk Management Fund	47.0	1,536.5	1,008.0	21,296.1	0.9	1.7	0.0	0.0	0.0	41,773.7	59.7	528.7	66,205.2
Arizona Financial Information System Collections Fund	29.0	2,343.0	813.3	410.1	0.0	0.0	0.0	0.0	0.0	4,692.9	0.0	217.6	8,476.8
Automation Operations Fund	47.9	3,780.0	1,309.6	690.1	1.7	1.1	0.0	0.0	0.0	18,360.3	25.1	1,054.0	25,221.8
Telecommunications Fund	7.9	646.8	243.3	4.7	0.4	0.0	0.0	0.0	0.0	595.8	9.9	70.6	1,571.5
Corrections Fund	3.3	366.8	129.2	4.0	0.1	0.0	0.0	0.0	0.0	31.7	0.0	27.5	559.4
Department of Administration Total	461.8	29,590.5	11,110.6	27,789.1	292.4	17.5	0.0	0.0	10,000.0	88,821.0	820.9	358,982.9	527,424.8
<u>Office of Administrative Hearings</u>													
General Fund	12.0	567.2	226.3	0.0	0.0	0.0	0.0	0.0	0.0	98.3	0.0	0.0	891.8
<u>African-American Affairs</u>													
General Fund	3.0	85.1	31.2	0.0	0.0	0.0	0.0	0.0	0.0	10.4	0.0	0.0	126.6
<u>Department of Agriculture</u>													
General Fund	133.8	5,755.3	2,343.7	367.1	878.1	10.0	0.0	0.0	0.0	2,027.7	1,701.5	600.0	13,683.4
Nuclear Emergency Management Fund	2.9	200.2	58.7	5.0	0.0	4.5	0.0	0.0	0.0	12.1	0.0	0.0	280.5
Air Quality Fund	13.8	615.1	287.0	118.7	176.5	8.5	0.0	0.0	0.0	179.7	48.0	0.0	1,433.5
Department of Agriculture Total	150.5	6,570.6	2,689.4	490.8	1,054.6	23.0	0.0	0.0	0.0	2,219.5	1,749.5	600.0	15,397.4

Expenditure Category Detail of FY 2022 Expenditures from FY 2022 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
<u>Arizona Health Care Cost Containment System</u>													
General Fund	740.1	16,142.5	6,471.4	4,576.8	0.9	11.2	0.0	0.0	1,680,652.7	(2,774.5)	244.2	135,606.7	1,840,931.9
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	66,290.7	0.0	0.0	700.0	66,990.7
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	16.6	856.0	323.1	107.5	0.0	0.5	0.0	0.0	140,070.0	(1,118.6)	11.1	5,272.0	145,521.6
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,076.2	4,076.2
Prescription Drug Rebate Fund	0.5	26.3	0.0	428.9	0.0	0.0	0.0	0.0	(2,561.1)	(794.6)	0.0	0.0	(2,900.5)
Arizona Health Care Cost Containment System Total	757.3	17,024.8	6,794.5	5,113.2	0.9	11.7	0.0	0.0	1,904,624.1	(4,687.7)	255.3	145,654.9	2,074,791.7
<u>Statewide and Large Automation Projects</u>													
APF Subaccount - Department of Administration Fund	0.0	350.1	122.4	1,954.2	0.7	0.0	0.0	0.0	0.0	273.1	30.6	0.0	2,731.1
APF Subaccount - Department of Education Fund	0.0	395.4	121.5	186.2	0.0	0.0	0.0	0.0	0.0	1,257.7	0.0	0.0	1,960.8
APF Subaccount - Department of Gaming Fund	0.0	0.0	0.0	388.2	0.0	0.0	0.0	0.0	0.0	184.4	0.0	0.0	572.6
APF Subaccount - Department of Economic Security Fund	0.0	1.8	0.7	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.1
APF Subaccount - Arizona Industrial Commission Fund	0.0	0.0	0.0	448.2	0.0	0.0	0.0	0.0	0.0	8.9	0.0	0.0	457.1
APF Subaccount - Arizona Charter School Board Fund	0.0	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82.8
Statewide and Large Automation Projects Total	0.0	747.3	244.6	3,081.2	0.7	0.0	0.0	0.0	0.0	1,724.1	30.6	0.0	5,828.5
<u>Board of Athletic Training</u>													
Athletic Training Fund	1.5	59.3	24.2	0.0	0.0	0.0	0.0	0.0	0.0	21.9	4.4	0.0	109.8
<u>Attorney General - Department of Law</u>													
General Fund	196.6	13,878.3	4,871.8	300.0	35.3	19.1	0.0	0.0	0.0	4,071.5	273.3	320.1	23,769.3
Interagency Service Agreements Fund	132.0	9,355.0	3,336.7	169.6	23.7	0.4	0.0	0.0	0.0	282.9	43.7	1,519.2	14,731.2
Collection Enforcement Revolving Fund - Operating	58.1	3,661.5	1,671.9	95.0	18.2	34.7	0.0	0.0	0.0	113.3	319.3	4,816.7	10,730.6
Risk Management Fund	93.0	6,031.8	2,218.8	32.1	6.8	0.1	0.0	0.0	0.0	113.3	79.1	938.3	9,420.3
Attorney General Legal Services Cost Allocation Fund	16.2	1,030.0	360.2	0.2	0.1	0.0	0.0	0.0	0.0	11.0	3.4	167.6	1,572.5
Consumer Protection - Consumer Fraud Revolving Fund	121.5	6,058.8	2,138.6	1,787.0	89.5	48.9	0.0	0.0	0.0	226.0	424.1	1,419.8	12,192.9
Antitrust Enforcement Revolving Fund	1.5	50.4	15.0	698.6	1.3	0.4	0.0	0.0	0.0	5.6	0.4	9.4	781.1
Victims Rights Fund	5.8	112.4	37.2	0.8	0.0	0.0	0.0	0.0	1,700.4	47.0	0.0	22.8	1,920.6
Attorney General - Department of Law Total	624.7	40,178.2	14,650.2	3,083.3	174.9	103.6	0.0	0.0	1,700.4	4,870.5	1,143.3	9,213.9	75,118.6

Expenditure Category Detail of FY 2022 Expenditures from FY 2022 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
<u>Board of Barbers</u>													
Board of Barbers Fund	4.0	159.5	66.2	0.5	0.7	0.0	0.0	0.0	0.0	101.0	0.4	788.5	1,116.8
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	17.0	999.0	353.6	81.4	5.5	0.5	0.0	0.0	0.0	250.7	19.1	56.4	1,766.2
<u>Board for Charter Schools</u>													
General Fund	25.0	1,032.1	391.8	83.9	7.2	4.2	0.0	0.0	0.0	172.1	12.3	285.3	1,988.9
Charter School Board Online Platform Fund	0.0	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82.8
Board for Charter Schools Total	25.0	1,032.1	391.8	166.7	7.2	4.2	0.0	0.0	0.0	172.1	12.3	285.3	2,071.7
<u>Department of Child Safety</u>													
General Fund	1,648.1	62,649.5	25,494.7	6,476.6	820.9	85.0	53.5	0.0	249,497.4	24,863.1	526.3	21,615.3	392,082.3
Temporary Assistance for Needy Families	617.5	26,205.7	9,375.2	6,366.6	357.4	26.3	8.5	0.0	101,520.9	13,334.2	201.2	72.1	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	862.9	37,216.8	13,778.2	15,383.3	418.0	46.4	19.4	0.0	267,412.1	16,049.7	260.7	6,289.5	356,874.1
Comprehensive Health Plan Expenditure Authority Fund	65.0	5,281.9	1,621.4	9,320.4	10.5	0.4	1.4	0.0	205,054.4	5,521.2	0.5	100.9	226,913.0
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	931.4	0.0	0.0	0.0	931.4
Child Welfare Licensing Fee Fund	10.0	214.2	83.2	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	297.7
Department of Child Safety Total	3,203.5	131,568.1	50,352.7	37,546.9	1,607.0	158.1	82.8	0.0	955,332.2	59,768.2	988.7	28,077.8	1,265,482.6
<u>Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board Fund	5.0	219.1	76.5	34.5	0.5	5.2	0.0	0.0	0.0	63.4	10.2	0.0	409.4
<u>Commerce Authority</u>													
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
<u>Community Colleges</u>													
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
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	91.3	5,692.1	2,124.4	278.4	248.1	1.7	0.0	0.0	0.0	1,665.7	277.1	348.4	10,635.9
<u>Corporation Commission</u>													
General Fund	7.2	427.4	180.2	0.0	2.0	0.7	0.0	0.0	0.0	12.8	0.0	0.0	623.1
Utility Regulation Revolving	108.8	7,986.1	3,001.0	370.4	166.3	105.0	0.0	0.0	0.0	822.3	42.5	3.6	12,497.2
Securities Regulatory & Enforcement	40.0	2,983.6	1,113.7	59.2	6.1	14.1	0.0	0.0	0.0	632.3	10.6	0.0	4,819.6
Public Access Fund	61.0	3,151.4	1,203.1	109.9	4.2	0.0	0.0	0.0	0.0	1,291.1	229.9	0.0	5,989.7
Securities Investment Management Fund	8.0	426.6	173.0	0.0	0.0	0.0	0.0	0.0	0.0	60.5	0.0	0.0	660.1
Arizona Arts Trust Fund	1.0	28.1	17.4	0.0	0.0	0.0	0.0	0.0	0.0	5.7	0.0	0.0	51.2
Corporation Commission Total	226.0	15,003.2	5,688.4	539.5	178.6	119.8	0.0	0.0	0.0	2,824.7	283.0	3.6	24,640.9

Expenditure Category Detail of FY 2022 Expenditures from FY 2022 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
<u>Department of Corrections</u>													
General Fund	#####	34,384.1	12,356.0	314,724.8	346.4	107.4	28,376.0	0.0	88.3	116,412.3	30,400.5	7,890.7	545,086.6
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	396.7	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	579.5
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0.0	5.4	0.0	0.0	15.0
Transition Program Fund	0.0	0.0	0.0	481.3	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	481.4
Prison Construction and Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	340.7	340.7
Inmate Store Proceeds Fund	10.0	543.7	271.2	0.0	0.0	0.0	0.1	0.0	0.0	16.2	122.9	0.0	954.1
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	1,108.7	1,108.7
Penitentiary Land Earnings Fund	5.0	226.7	106.6	2,062.5	0.0	0.0	80.4	0.0	0.0	272.7	0.0	0.0	2,748.9
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	0.0	4.1	0.0	0.0	2,665.6
DOC Special Services Fund	22.0	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 Corrections Total	#####	35,551.3	12,916.4	346,469.7	346.4	107.4	32,238.8	0.0	88.3	116,711.1	30,523.4	9,340.1	584,292.9
<u>Board of Cosmetology</u>													
Board of Cosmetology Fund	24.5	673.1	321.1	216.3	12.3	0.0	0.0	0.0	0.0	399.4	42.2	14,797.6	16,462.0
<u>Criminal Justice Commission</u>													
Criminal Justice Enhancement Fund	2.5	292.0	95.4	3.6	1.8	13.2	0.0	0.0	0.0	77.0	2.6	0.0	485.6
Victim Compensation and Assistance Fund	2.5	96.5	43.5	0.7	1.5	0.0	0.0	0.0	1,606.8	24.8	2.6	0.0	1,776.4
Resource Center Fund	3.0	238.9	94.5	152.4	0.5	0.0	0.0	0.0	0.0	71.7	0.0	0.0	558.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	695.3	0.0	0.0	0.0	695.3
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	693.4	0.0	0.0	0.0	693.4
Criminal Justice Commission Total	8.0	627.4	233.4	156.7	3.8	13.2	0.0	0.0	2,995.5	173.5	5.2	0.0	4,208.7
<u>Schools for the Deaf and the Blind</u>													
General Fund	226.0	12,038.7	5,042.3	815.8	64.3	0.0	45.1	0.0	0.0	4,073.0	664.1	0.0	22,743.3
Schools for the Deaf and the Blind Fund	121.7	7,362.3	3,082.4	2,030.5	0.0	0.0	0.0	0.0	0.0	327.3	18.6	475.5	13,296.6
Cooperative Services Fund	123.8	8,190.8	3,580.3	873.9	43.3	0.0	0.5	0.0	0.0	1,545.2	175.3	0.0	14,409.3
Schools for the Deaf and the Blind Total	471.5	27,591.8	11,705.0	3,720.2	107.6	0.0	45.6	0.0	0.0	5,945.5	858.0	475.5	50,449.2
<u>Commission for the Deaf and the Hard of Hearing</u>													
Telecommunication for the Deaf Fund	18.0	1,220.1	455.6	583.0	1.0	3.7	0.0	0.0	0.0	982.9	146.6	22.0	3,415.0
<u>Board of Dental Examiners</u>													
Dental Board Fund	11.0	691.8	278.1	361.4	3.8	0.0	0.1	0.0	0.0	252.4	117.8	46.3	1,751.7

Expenditure Category Detail of FY 2022 Expenditures from FY 2022 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
<u>Department of Economic Security</u>													
General Fund	1,066.0	81,297.5	33,042.8	17,469.1	76.3	25.2	177.6	0.0	581,535.0	27,445.6	2,875.4	4,661.2	748,605.7
Temporary Assistance for Needy Families	374.0	9,206.2	3,719.2	8,965.4	6.9	2.5	0.0	0.0	39,703.1	3,604.9	197.6	0.0	65,405.8
Child Care and Development Fund	179.3	6,331.9	2,778.7	1,428.4	3.9	2.7	0.0	0.0	1,217,584.1	1,818.3	104.8	0.0	1,230,052.8
Workforce Investment Grant Fund	33.0	4,332.5	1,659.6	1,226.7	11.1	1.9	0.0	0.0	71,927.2	646.0	44.7	0.0	79,849.7
Special Administration Fund	29.1	1,129.2	389.4	193.0	1.8	1.5	0.0	0.0	2,430.9	332.9	33.9	0.0	4,512.6
Child Support Enforcement Administration Fund	336.3	3,710.1	1,388.3	4,203.7	6.5	50.7	0.0	0.0	1,506.6	557.0	223.2	0.0	11,646.1
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,191.3	0.0	0.0	0.0	2,191.3
Sexual Violence Service Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	544.6	0.0	0.0	0.0	544.6
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	2.0	78.7	34.7	30.0	0.0	0.0	0.0	0.0	27,148.9	242.4	2.3	0.0	27,537.0
Spinal and Head Injuries Trust Fund	8.0	287.5	104.0	113.8	0.0	0.1	0.0	0.0	1,022.1	50.3	2.2	0.0	1,580.0
Federal Pandemic Emergency Assistance Fund	0.0	2.5	1.0	0.0	0.0	0.0	0.0	0.0	14,458.6	8.7	0.0	0.0	14,470.8
Department of Economic Security Total	2,034.1	106,376.1	43,117.7	33,630.1	106.5	84.6	177.6	0.0	1,960,052.4	34,706.1	3,484.1	4,661.2	2,186,396.4
<u>State Board of Education</u>													
General Fund	19.0	1,055.0	406.3	255.0	3.8	5.5	0.0	0.0	0.0	228.3	21.8	4.1	1,979.8
<u>Department of Education</u>													
General Fund	162.1	8,789.9	3,190.0	21,644.4	17.5	12.7	0.0	0.0	5,392,294.6	6,047.3	88.0	11,467.6	5,443,552.0
Teacher Certification Fund	14.2	775.0	296.9	20.2	0.7	5.5	0.0	0.0	0.0	111.4	1.7	0.0	1,211.4
Empowerment Scholarship Account Fund	1.6	51.8	16.3	0.0	0.0	0.0	0.0	0.0	0.0	153.1	0.0	0.0	221.2
Tribal College Dual Enrollment Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	124.5	0.0	0.0	124.5
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309,482.5	0.0	0.0	0.0	309,482.5
Department of Education Total	177.9	9,616.7	3,503.2	21,664.6	18.2	18.2	0.0	0.0	5,701,777.1	6,436.3	89.7	11,467.6	5,754,591.6
<u>Department of Emergency and Military Affairs</u>													
General Fund	52.2	3,015.7	1,034.8	90.2	16.9	6.3	0.0	0.0	557.6	1,253.3	19.3	4,305.2	10,299.3
Nuclear Emergency Management Fund	8.5	691.8	159.4	25.3	1.9	3.1	0.5	0.0	765.1	61.4	0.5	116.5	1,825.5
Emergency Management Assistance Compact Revolving Fund	0.0	25.7	1.8	0.0	1.2	2.0	0.0	0.0	986.9	12.5	0.0	0.0	1,030.1
Department of Emergency and Military Affairs Total	60.7	3,733.2	1,196.0	115.5	20.0	11.4	0.5	0.0	2,309.6	1,327.2	19.8	4,421.7	13,154.9

Expenditure Category Detail of FY 2022 Expenditures from FY 2022 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
<u>Department of Environmental Quality</u>													
DEQ Emissions Inspection Fund	17.4	1,027.1	393.4	22,327.3	17.3	1.5	0.0	0.0	1,084.3	116.7	0.0	639.2	25,606.8
Hazardous Waste Management Fund	14.0	673.3	250.6	157.7	14.8	0.0	0.0	0.0	0.0	138.6	0.0	490.2	1,725.2
Air Quality Fund	32.6	1,829.5	633.8	169.4	69.3	1.9	0.0	0.0	374.6	340.1	20.3	1,108.4	4,547.3
Recycling Fund	10.7	576.3	225.1	205.4	0.0	0.4	0.0	0.0	0.0	122.8	0.0	360.6	1,490.6
Permit Administration Fund	36.4	1,956.3	681.4	124.4	94.3	3.3	0.0	0.0	0.0	336.3	0.0	1,186.9	4,382.9
Voluntary Vehicle Repair & Retrofit Program Fund	3.4	252.5	88.7	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	153.5	532.1
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	87.6	39.6	0.0	0.0	127.2
Solid Waste Fee Fund	10.6	498.0	176.8	75.2	30.1	0.0	0.0	0.0	0.0	27.9	0.0	907.6	1,715.6
Water Quality Fee Fund	56.8	3,222.6	1,145.9	1,708.1	25.3	0.2	0.0	0.0	0.0	420.1	(9.4)	1,649.5	8,162.3
Safe Drinking Water Program Fund	14.9	822.4	297.2	241.9	19.3	0.0	0.0	0.0	0.0	178.5	0.0	504.1	2,063.4
Indirect Cost Recovery Fund	125.2	7,454.3	2,502.6	813.9	51.4	8.7	0.0	0.0	0.0	2,904.5	13.2	233.7	13,982.3
Department of Environmental Quality Total	322.0	18,312.3	6,395.5	25,860.7	321.8	16.0	0.0	0.0	1,546.5	4,625.1	24.1	7,233.7	64,335.7
<u>Office of Economic Opportunity</u>													
General Fund	4.4	334.2	118.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0.0	0.0	459.2
<u>Governor's Office for Equal Opportunity</u>													
Personnel Division Fund	4.0	91.5	27.7	0.0	0.0	0.0	0.0	0.0	0.0	20.6	1.5	0.0	141.3
<u>Board of Equalization</u>													
General Fund	7.0	189.9	82.6	4.5	4.8	0.0	0.0	0.0	0.0	347.9	36.5	0.0	666.2
<u>Board of Executive Clemency</u>													
General Fund	14.0	635.6	219.9	5.7	0.3	0.8	0.0	0.0	0.0	238.1	15.1	36.9	1,152.4
<u>Exposition & State Fair</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.6	0.0	1,040.6	1,073.2
Arizona Exposition and State Fair Fund	184.0	1,633.0	531.6	60.8	11.1	9.6	0.0	0.0	0.0	6,153.2	95.8	18.2	8,513.3
Exposition & State Fair Total	184.0	1,633.0	531.6	60.8	11.1	9.6	0.0	0.0	0.0	6,185.8	95.8	1,058.8	9,586.5
<u>Department of Forestry and Fire Management</u>													
General Fund	83.5	3,213.8	1,265.6	295.7	448.0	7.8	0.0	0.0	324.0	481.5	71.5	4,210.3	10,318.2
<u>Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers Fund	4.0	168.4	50.5	0.0	2.0	0.0	0.0	0.0	0.0	92.1	19.6	0.0	332.6

Expenditure Category Detail of FY 2022 Expenditures from FY 2022 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
<u>Game and Fish Department</u>													
Game and Fish Fund	212.1	14,058.8	12,651.0	1,144.2	171.4	30.8	0.0	0.0	711.1	7,055.1	424.6	3,225.5	39,472.5
Watercraft Licensing Fund	19.4	912.6	701.6	150.6	19.6	7.2	0.0	0.0	200.8	1,130.9	374.1	234.4	3,731.8
Game, Non-Game, Fish and Endangered Species Fund	1.9	110.1	40.5	69.2	0.5	3.0	0.0	0.0	0.0	61.9	2.4	0.0	287.6
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
Game and Fish Department Total	233.4	15,081.5	13,393.1	1,364.0	191.5	41.0	0.0	0.0	911.9	8,247.9	801.1	4,461.1	44,493.1
<u>Department of Gaming</u>													
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	114.7	25.1	0.0	0.1	0.0	0.0	0.0	0.0	5.1	0.0	0.0	145.0
Permanent Tribal-State Compact Fund	25.0	1,019.8	401.5	72.5	2.1	7.7	0.0	0.0	0.0	429.9	0.0	0.0	1,933.5
Arizona Benefits Fund	57.0	3,847.1	1,434.4	852.6	206.5	22.2	0.0	0.0	836.1	1,839.0	401.8	127.7	9,567.4
Racing Regulation Fund	12.0	668.8	240.5	256.2	47.4	0.2	0.0	0.0	0.0	264.4	53.2	264.1	1,794.8
Racing Regulaions Fund - Unarmed Combat Subaccount	2.0	47.2	12.7	3.0	0.1	3.8	0.0	0.0	0.0	16.8	0.0	0.0	83.6
Department of Gaming Total	96.0	5,697.6	2,114.2	1,184.3	256.2	33.9	0.0	0.0	11,136.1	2,555.2	455.0	6,151.3	29,583.8
<u>Office of the Governor</u>													
General Fund	46.9	4,001.7	1,486.6	677.3	18.2	11.0	0.0	0.0	1,500.0	3,952.9	290.0	72.2	12,009.9
Crisis Contingency and Safety Net Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.0	197.0
Office of the Governor Total	46.9	4,001.7	1,486.6	677.3	18.2	11.0	0.0	0.0	1,500.0	3,952.9	290.0	269.2	12,206.9
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	0.0	600.3	193.9	64.7	2.7	9.8	0.0	0.0	0.0	471.5	34.5	9.9	1,387.3

Expenditure Category Detail of FY 2022 Expenditures from FY 2022 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
<u>Department of Health Services</u>													
General Fund	740.9	39,270.1	14,538.3	7,302.6	121.0	6.9	3,293.4	0.0	6,544.9	16,358.8	727.8	4,619.5	92,783.3
Tobacco Tax Hlth Care Fund MNMI Account	0.0	0.0	0.0	366.1	0.0	0.0	0.0	0.0	225.0	105.5	0.0	0.0	696.6
Health Services Licenses Fund	126.3	6,980.6	2,806.3	572.8	367.0	4.1	0.0	0.0	0.0	2,961.4	272.3	1,606.1	15,570.6
Child Care and Development Fund	31.0	525.4	231.1	319.2	0.0	0.0	0.0	0.0	0.0	483.9	0.0	124.1	1,683.7
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.5	881.8	0.0	0.0	932.3
Emergency Medical Operating Services Fund	26.2	1,576.0	622.2	158.0	45.8	0.0	0.0	0.0	0.0	710.3	12.0	0.0	3,124.3
Newborn Screening Program Fund	21.4	1,292.3	516.0	309.7	0.0	0.0	0.0	0.0	25.5	3,363.1	10.4	380.2	5,897.2
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	10.8	14.2	0.0	25.0
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	4.3	272.6	108.7	11.1	6.5	7.0	0.0	0.0	0.0	40.0	4.0	81.5	531.4
Child Fatality Review Fund	1.3	63.5	28.8	0.0	0.0	0.0	0.0	0.0	85.8	3.7	0.0	0.0	181.8
Vital Records Electronic Systems Fund	25.1	1,142.9	463.5	649.6	1.7	8.5	0.0	0.0	0.0	757.9	30.1	344.5	3,398.7
The Arizona State Hospital Fund	0.0	0.0	0.0	67.1	0.0	0.0	0.0	0.0	0.0	2,118.0	0.0	3,584.6	5,769.7
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,698.2	0.0	1,000.0	2,698.2
Health Services Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	49.1	0.0	0.0	249.1
Indirect Cost Fund	52.6	4,442.0	1,622.0	283.7	2.2	0.0	0.0	0.0	0.0	4,544.2	19.2	25.0	10,938.3
Department of Health Services Total	1,029.1	55,565.4	20,936.9	10,039.9	544.2	26.5	3,293.4	0.0	9,631.7	34,086.7	1,090.0	11,765.5	146,980.2
<u>Arizona Historical Society</u>													
General Fund	27.5	1,208.9	473.9	51.9	16.5	0.3	0.0	0.0	41.7	1,072.6	1.8	0.0	2,867.6
<u>Prescott Historical Society of Arizona</u>													
General Fund	11.0	578.9	200.9	0.0	0.0	0.0	0.0	0.0	0.0	69.0	0.0	0.0	848.8
<u>Department of Homeland Security</u>													
Information Technology Fund	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.6	0.0	0.0	21.6
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners Fund	1.0	20.1	9.2	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0.0	45.4
<u>Department of Housing</u>													
Housing Trust Fund	3.0	202.2	79.0	0.0	2.6	0.0	0.0	0.0	0.0	33.1	5.8	0.0	322.7
<u>Independent Redistricting Commission</u>													
General Fund	6.0	504.0	143.9	4,367.1	21.0	0.1	0.1	0.0	0.0	859.2	23.0	0.0	5,918.4
<u>Industrial Commission of Arizona</u>													
General Fund	1.0	7.0	2.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0
Industrial Commission Administration Fund	183.4	9,194.9	3,433.6	1,273.5	106.6	9.5	0.0	0.0	0.0	4,323.0	200.3	(273.3)	18,268.1
Industrial Commission of Arizona Total	184.4	9,201.9	3,436.1	1,359.0	106.6	9.5	0.0	0.0	0.0	4,323.0	200.3	(273.3)	18,363.1

Expenditure Category Detail of FY 2022 Expenditures from FY 2022 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
<u>Department of Insurance and Financial Institutions</u>													
General Fund	75.6	4,151.2	1,490.5	398.2	16.0	8.2	0.0	0.0	0.0	1,077.9	165.5	45.3	7,352.8
Financial Services Fund	42.2	2,604.4	1,003.0	11.4	1.1	3.0	0.0	0.0	0.0	335.2	41.1	0.0	3,999.2
Automobile Theft Authority Fund	2.3	174.9	58.9	1.4	1.4	1.7	0.0	0.0	947.7	35.1	9.4	4,723.7	5,954.2
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	120.1	6,930.5	2,552.4	461.3	18.5	12.9	0.0	0.0	947.7	1,448.2	216.0	4,769.0	17,356.5
<u>Court of Appeals</u>													
General Fund	136.8	10,642.0	4,528.9	104.4	159.3	6.7	0.0	0.0	0.0	1,139.2	63.9	0.0	16,644.4
<u>Superior Court</u>													
General Fund	250.3	17,330.4	10,943.3	208.3	359.2	14.1	0.0	0.0	72,865.0	2,498.0	0.0	1,409.3	105,627.6
Supreme Court CJEF Disbursements Fund	12.1	188.4	64.6	24.1	25.9	0.0	0.0	0.0	1,108.4	67.9	0.0	0.0	1,479.3
Judicial Collection Enhancement Fund	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,891.5	57.7	0.0	0.0	3,949.2
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	263.2	17,518.8	11,007.9	232.4	385.1	14.1	0.0	0.0	78,365.1	2,623.6	0.0	1,409.3	111,556.3
<u>Supreme Court</u>													
General Fund	173.1	10,026.8	3,795.9	813.7	100.2	20.8	0.0	0.0	944.0	2,265.9	0.0	3,725.7	21,692.9
Supreme Court CJEF Disbursements Fund	26.8	1,536.5	530.8	39.9	4.7	1.2	0.0	0.0	154.6	415.1	0.0	0.0	2,682.8
Judicial Collection Enhancement Fund	97.3	5,481.6	1,756.9	25.0	24.6	0.7	0.0	0.0	615.5	369.9	0.0	0.0	8,274.2
Defensive Driving Fund	23.8	1,245.0	442.7	0.2	5.0	0.0	0.0	0.0	0.0	478.9	0.0	0.0	2,171.8
Court Appointed Special Advocate Fund	9.4	473.0	163.7	3.2	8.9	6.2	0.0	0.0	3,032.6	182.0	0.0	0.0	3,869.6
Confidential Intermediary and Fiduciary Fund	6.1	218.0	72.9	0.2	0.1	0.2	0.0	0.0	0.0	41.8	0.0	0.0	333.2
State Aid to Courts Fund	0.4	18.8	6.2	0.0	0.0	0.0	0.0	0.0	1,662.0	7.4	0.0	0.0	1,694.4
Supreme Court Total	336.9	18,999.7	6,769.1	882.2	143.5	29.1	0.0	0.0	6,408.7	3,761.0	0.0	3,725.7	40,718.9
<u>Department of Juvenile Corrections</u>													
General Fund	274.8	14,317.4	9,206.8	1,107.9	27.1	15.4	179.8	0.0	0.0	4,077.0	339.3	256.9	29,527.6
Juvenile Corrections CJEF Distribution Fund	3.0	354.4	93.0	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	520.0
Juvenile Education Fund	8.0	531.5	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0.9	0.0	0.0	606.8
Local Cost Sharing Fund	58.0	5,164.4	2,085.2	0.0	228.9	11.3	0.0	0.0	0.0	527.6	0.0	375.0	8,392.4
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	42.4	0.0	0.0	19.9	0.0	0.0	1,484.7	18.2	0.0	1,565.2
Department of Juvenile Corrections Total	343.8	20,367.7	11,459.4	1,222.9	256.0	26.7	199.7	0.0	0.0	6,090.2	357.5	631.9	40,612.0

Expenditure Category Detail of FY 2022 Expenditures from FY 2022 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
<u>Land Department</u>													
General Fund	129.7	6,282.8	2,385.9	1,237.2	6.4	2.9	0.0	0.0	389.4	2,018.5	13.9	100.0	12,436.9
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	177.5	0.0	0.0	0.0	177.5
Due Diligence Fund	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
Trust Land Management Fund	0.0	0.0	0.0	2,295.7	147.3	1.7	0.0	0.0	0.0	2,142.3	494.7	800.0	5,881.7
Land Department Total	129.7	6,282.8	2,385.9	3,536.9	153.6	4.7	0.0	0.0	566.9	4,160.7	508.6	900.0	18,500.2
<u>Auditor General</u>													
General Fund	180.8	13,828.7	4,613.5	225.0	26.7	8.5	0.0	0.0	0.0	132.1	128.4	0.0	18,962.9
<u>House of Representatives</u>													
General Fund	0.0	10,361.7	4,344.8	68.5	846.8	3.4	1.0	0.0	0.0	424.1	19.0	0.0	16,069.3
<u>Joint Legislative Budget Committee</u>													
General Fund	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.4
<u>Legislative Council</u>													
General Fund	66.0	4,111.6	1,392.4	59.6	0.2	1.9	0.0	0.0	0.0	3,524.7	0.0	1,000.0	10,090.4
<u>Senate</u>													
General Fund	0.0	7,346.5	3,013.1	6.8	721.6	22.5	0.0	0.0	0.0	326.6	13.6	0.0	11,450.7
<u>Department of Liquor Licenses and Control</u>													
Liquor Licenses Fund	51.2	1,553.4	1,106.1	206.2	105.8	0.4	0.0	0.0	0.0	1,068.3	16.8	197.7	4,254.7
<u>Local Government</u>													
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
<u>Lottery Commission</u>													
Lottery Fund	98.8	4,600.2	1,852.8	13,865.9	32.8	16.5	0.0	0.0	0.0	134,739.0	246.2	85.2	155,438.6
<u>Massage Therapy</u>													
Massage Therapy Board Fund	5.0	262.2	93.6	19.8	0.0	0.0	0.0	0.0	0.0	91.6	1.4	0.0	468.6
<u>Medical Board</u>													
Arizona Medical Board Fund	61.5	3,204.4	1,123.1	1,215.7	0.4	10.0	0.0	0.0	0.0	1,247.3	262.0	214.2	7,277.1
<u>Mine Inspector</u>													
General Fund	18.0	565.1	282.3	12.0	115.6	6.4	0.0	0.0	0.0	191.0	8.3	0.0	1,180.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0.0	4.8	0.0	0.0	37.3
Mine Inspector Total	18.0	565.1	282.3	44.4	115.6	6.4	0.0	0.0	0.0	195.9	8.3	0.0	1,218.1
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board Fund	1.0	82.5	31.8	26.0	0.1	0.0	0.0	0.0	0.0	41.5	0.0	0.0	181.9
<u>Navigable Stream Adjudication Commission</u>													
General Fund	1.0	120.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.4

Expenditure Category Detail of FY 2022 Expenditures from FY 2022 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
<u>Board of Nursing</u>													
Nursing Board Fund	46.5	3,196.0	1,150.2	289.4	3.8	1.2	0.0	0.0	0.0	391.7	30.8	14.0	5,077.2
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC Fund	7.0	317.6	101.0	0.0	2.0	0.0	0.0	0.0	0.0	97.0	0.5	0.0	518.1
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	1.5	91.7	41.5	1.3	0.1	0.0	0.0	0.0	0.0	37.1	9.5	0.0	181.2
<u>Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	85.5	26.7	0.0	0.4	0.0	0.0	0.0	0.0	29.0	9.4	0.0	151.1
<u>Board of Optometry</u>													
Board of Optometry Fund	2.0	132.6	56.6	0.0	0.1	2.1	0.0	0.0	0.0	39.7	0.0	0.0	231.1
<u>Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board Fund	9.0	504.9	173.6	82.0	0.1	2.4	0.0	0.0	0.0	295.9	0.7	0.6	1,060.2
<u>Arizona State Parks</u>													
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	163.0	7,249.2	3,702.2	243.5	10.5	0.0	0.0	0.0	137.8	6,682.2	213.0	1,398.0	19,636.4
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	111.5	55.4	20.3	0.0	0.0	0.0	0.0	0.0	779.7	8.8	0.0	975.7
Arizona State Parks Total	165.0	7,360.7	3,757.6	263.8	10.5	0.0	0.0	0.0	137.8	7,461.9	221.8	10,414.7	29,628.8
<u>Personnel Board</u>													
Personnel Division Fund	2.0	57.7	23.3	24.7	0.2	0.0	0.0	0.0	0.0	22.1	0.0	0.0	128.0
<u>Board of Pharmacy</u>													
Pharmacy Board Fund	0.0	1,503.2	532.1	142.4	3.0	1.1	0.0	0.0	500.0	342.0	32.2	549.9	3,605.9
Controlled Substances Prescription Monitoring Program Fund	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Pharmacy Total	21.0	1,503.2	532.1	142.4	3.0	1.1	0.0	0.0	500.0	342.0	32.2	549.9	3,605.9
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	4.0	211.6	84.2	52.3	0.0	0.8	0.0	0.0	0.0	96.4	0.5	0.0	445.8
<u>Pioneers' Home</u>													
Pioneers' Home State Charitable Earnings Fund	84.8	3,226.7	1,453.0	13.5	16.7	0.0	(0.7)	0.0	51.1	190.7	(12.4)	0.0	4,938.6
Pioneers' Home Miners' Hospital Fund	21.5	463.5	313.6	22.7	14.5	0.0	210.0	0.0	34.2	589.3	255.3	0.0	1,903.1
Pioneers' Home Total	106.3	3,690.2	1,766.6	36.2	31.2	0.0	209.3	0.0	85.3	780.0	242.9	0.0	6,841.7
<u>Board of Podiatry Examiners</u>													
Podiatry Examiners Board Fund	1.0	95.9	28.3	3.6	0.9	0.0	0.0	0.0	0.0	38.5	0.4	0.0	167.6

Expenditure Category Detail of FY 2022 Expenditures from FY 2022 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
<u>Board for Private Postsecondary Education</u>													
Private Postsecondary Education Fund	4.5	168.6	64.9	14.4	0.0	1.1	0.0	0.0	0.0	21.0	25.2	0.0	295.2
<u>Board of Psychologist Examiners</u>													
Psychologist Examiners Board Fund	4.5	294.1	130.2	37.7	0.1	13.8	0.0	0.0	0.0	67.0	0.4	0.0	543.3
<u>Department of Public Safety</u>													
General Fund	1,635.1	99,157.1	95,605.6	2,167.8	616.7	554.2	0.1	0.0	2,511.9	41,717.0	31,427.3	15,227.3	288,985.0
State Highway Fund	47.0	3,082.6	3,649.8	9.7	17.1	3.0	0.0	0.0	0.0	305.0	565.1	534.7	8,167.0
Arizona Highway Patrol Fund	162.0	10,275.3	11,255.5	1,390.3	56.6	36.0	0.0	0.0	1,139.8	5,197.2	4,192.8	2,494.2	36,037.7
Motor Vehicle Liability Insurance Enforcement Fund	7.5	492.5	583.2	1.5	2.7	0.5	0.0	0.0	0.0	48.7	90.2	34.8	1,254.1
DPS Forensics Fund	108.3	8,734.9	3,153.5	493.3	17.9	7.3	0.0	0.0	154.0	2,663.6	1,371.1	161.1	16,756.7
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	211.5	0.0	215.5
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	187.6	123.5	0.0	17.3	0.6	0.0	0.0	2,337.0	128.5	2.5	0.0	2,797.0
Fingerprint Clearance Card Fund	8.1	306.8	118.0	0.0	0.4	0.2	0.0	0.0	8.4	187.6	689.4	158.7	1,469.5
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	1,918.9	2,081.4	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	24.5	1,204.7	484.4	16.4	2.4	0.2	0.0	0.0	0.0	543.9	97.7	94.7	2,444.4
DPS Criminal Justice Enhancement Fund	19.3	730.5	280.9	0.0	0.9	0.4	0.0	0.0	19.9	558.2	263.6	377.8	2,232.2
Risk Management Revolving Fund	10.0	642.7	708.3	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	126,733.6	118,044.1	4,079.0	732.0	602.4	0.1	0.0	6,171.0	51,353.7	38,911.2	19,282.2	365,909.3
<u>Public Safety Personnel Retirement System</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,160,086.4	1,160,086.4
<u>Department of Real Estate</u>													
General Fund	37.0	1,367.9	509.1	90.9	11.0	4.1	0.0	0.0	0.0	344.0	45.7	0.0	2,372.7
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving Fund	8.0	706.3	240.9	121.4	2.4	2.0	0.0	0.0	0.0	174.9	9.4	0.0	1,257.3
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners Fund	4.0	179.9	65.1	0.2	0.7	0.0	0.0	0.0	0.0	40.9	37.2	0.0	324.1
<u>Arizona State Retirement System</u>													
Arizona State Retirement System Appropriated Fund	210.9	12,013.1	4,412.0	2,124.5	3.2	5.2	0.0	0.0	0.0	2,196.1	131.6	1.9	20,887.6
LTD Trust Fund	0.0	0.0	0.0	1,286.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,286.3
Arizona State Retirement System Total	210.9	12,013.1	4,412.0	3,410.8	3.2	5.2	0.0	0.0	0.0	2,196.1	131.6	1.9	22,173.9

Expenditure Category Detail of FY 2022 Expenditures from FY 2022 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
<u>Department of Revenue</u>													
General Fund	534.6	2,873.8	1,159.7	6,562.2	35.7	13.2	0.0	0.0	0.0	12,759.8	727.8	0.3	24,132.5
Tobacco Tax and Health Care Fund	5.3	227.3	100.8	0.0	20.9	0.0	0.0	0.0	0.0	316.9	0.0	0.0	665.8
DOR Liability Setoff Fund	12.7	395.2	149.6	43.2	0.0	0.0	0.0	0.0	0.0	98.1	0.0	0.0	686.2
Department of Revenue Administrative Fund	328.4	11,035.5	4,267.0	3,309.2	1.2	1.8	0.0	0.0	0.0	4,966.2	514.6	0.0	24,095.5
Department of Revenue Total	880.8	14,531.8	5,677.1	9,914.6	57.8	15.0	0.0	0.0	0.0	18,141.0	1,242.5	0.3	49,580.0
<u>Department of State - Secretary of State</u>													
General Fund	102.7	5,865.4	2,156.8	222.6	2.2	32.8	0.0	0.0	627.0	3,473.0	120.2	16.6	12,516.6
Election Systems Improvement Fund	2.1	145.0	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	192.5
Records Services Fund	3.0	97.4	29.1	1,052.1	0.0	0.3	0.0	0.0	0.0	0.0	7.2	0.0	1,186.1
Department of State - Secretary of State Total	107.8	6,107.8	2,233.4	1,274.7	2.2	33.1	0.0	0.0	627.0	3,473.0	127.4	16.6	13,895.2
<u>Board of Tax Appeals</u>													
General Fund	3.0	172.6	57.8	0.0	0.1	0.0	0.0	0.0	0.0	44.0	0.1	0.0	274.6
<u>Board of Technical Registration</u>													
Technical Registration Board Fund	25.0	1,043.4	411.8	78.7	1.0	8.1	0.0	0.0	0.0	487.9	34.1	77.1	2,142.0
<u>Office of Tourism</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,143.2	8,143.2
<u>Department of Transportation</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57,544.9	57,544.9
State Aviation Fund	14.0	318.4	112.9	87.4	1.8	1.3	0.0	0.0	0.0	1,296.4	56.4	0.8	1,875.4
State Highway Fund	3,307.5	156,622.6	66,012.1	14,203.1	633.5	119.1	6.7	0.0	2.1	173,359.3	15,869.5	(54,290.8)	372,537.2
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,663.7	8.3	0.0	7,672.0
ADOT Fleet Operations Fund	181.0	9,409.3	4,069.4	237.7	41.6	5.8	0.0	0.0	0.0	4,287.5	137.2	0.9	18,189.4
Ignition Interlock Device Fund	4.0	226.4	111.5	0.0	0.0	0.2	0.0	0.0	0.0	1.3	0.0	0.0	339.4
Air Quality Fund	1.0	25.9	10.1	7.9	0.5	0.1	0.0	0.0	0.0	87.8	0.0	164.2	296.5
Vehicle Inspection and Certificate of Title Enforcement Fund	23.0	1,287.8	577.0	0.0	0.9	0.5	0.0	0.0	0.0	51.1	6.3	0.0	1,923.6
Motor Vehicle Liability Insurance Enforcement Fund	24.0	911.5	403.1	4.6	1.5	0.3	0.0	0.0	0.0	414.4	7.9	0.0	1,743.3
Highway Expansion & Extension Loan Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	1,220.8
Motor Vehicle Dealer Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.0	84.0
Highway User Revenue Fund	7.0	367.8	157.6	0.0	0.2	0.0	0.0	0.0	0.0	138.7	0.0	0.0	664.3
State Fleet Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,682.7	0.0	0.0	13,682.7
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	1,598.5	0.0	1,598.5
Department of Transportation Total	3,561.5	169,169.7	71,453.7	14,540.7	680.0	127.3	6.7	0.0	2.1	200,982.9	17,684.1	4,724.8	479,372.0

Expenditure Category Detail of FY 2022 Expenditures from FY 2022 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
<u>Treasurer</u>													
General Fund	2.5	305.1	0.0	0.0	0.0	0.0	0.0	0.0	1,128.6	0.0	0.0	1,500.0	2,933.7
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
Treasurer Empowerment Scholarship Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,751.1	2,751.1
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	24.5	2,065.1	818.3	83.5	0.5	10.8	0.0	0.0	0.0	386.4	37.0	(20.3)	3,381.3
Treasurer Total	27.0	2,370.2	818.3	83.5	0.5	10.8	0.0	0.0	4,812.4	386.4	37.0	6,730.8	15,249.9
<u>Governor's Office on Tribal Relations</u>													
General Fund	0.5	31.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	8.3	1.4	4.8	59.9
<u>Board of Regents</u>													
General Fund	25.9	1,590.2	632.0	80.9	0.0	0.0	0.0	0.0	26,897.1	521.5	0.8	0.0	29,722.5
<u>Arizona State University</u>													
General Fund	2,106.5	238,261.2	64,303.5	7,378.9	4.9	145.4	0.0	0.0	5,985.8	50,370.0	11,199.9	0.0	377,649.6
ASU Collections Fund Tuition and Fees	5,668.6	380,568.9	106,996.9	42,754.5	63.5	977.3	0.0	11,666.8	3.5	50,380.2	2,248.4	0.0	595,660.0
Arizona State University Total	7,775.1	618,830.1	171,300.4	50,133.4	68.4	1,122.7	0.0	11,666.8	5,989.3	100,750.2	13,448.3	0.0	973,309.6
<u>Northern Arizona University</u>													
General Fund	998.9	69,923.2	22,047.6	2,743.2	82.0	35.8	0.0	0.0	17.7	9,421.8	495.4	7,500.7	112,267.4
NAU Collections - Appropriated Fund	1,293.1	81,515.5	26,523.2	13,180.1	171.6	165.4	0.0	0.0	1,793.9	11,588.4	45.2	0.0	134,983.3
Northern Arizona University Total	2,292.0	151,438.7	48,570.8	15,923.3	253.6	201.2	0.0	0.0	1,811.6	21,010.2	540.6	7,500.7	247,250.7
<u>University of Arizona - Main Campus</u>													
General Fund	2,971.7	148,267.2	51,094.8	2,381.9	111.2	370.3	0.0	0.0	0.0	13,977.6	2,713.0	34,959.7	253,875.7
U of A Main Campus - Collections - Appropriated Fund	3,003.8	231,414.1	75,013.9	13,382.9	82.4	416.7	0.0	6,121.4	0.0	50,057.9	1,860.5	8,909.5	387,259.3
University of Arizona - Main Campus Total	5,975.5	379,681.3	126,108.7	15,764.8	193.6	787.0	0.0	6,121.4	0.0	64,035.5	4,573.5	43,869.2	641,135.0
<u>University of Arizona - Health Sciences Center</u>													
General Fund	751.6	32,491.7	10,363.5	30,982.7	52.9	58.8	0.0	0.0	0.0	2,834.2	113.9	0.0	76,897.7
U of A Main Campus - Collections - Appropriated Fund	517.1	23,662.4	7,275.9	18,819.6	12.9	17.9	0.0	0.0	0.0	2,890.8	66.5	11,478.5	64,224.5
University of Arizona - Health Sciences Center Total	1,268.7	56,154.1	17,639.4	49,802.3	65.8	76.7	0.0	0.0	0.0	5,725.0	180.4	11,478.5	141,122.2
<u>Department of Veterans' Services</u>													
General Fund	128.3	3,900.0	1,407.8	778.8	53.4	17.4	0.0	0.0	0.0	1,080.8	133.6	48.7	7,420.5
State Home for Veterans Trust Fund	644.0	1,989.2	487.7	9,435.5	(3.5)	(0.6)	1,626.8	0.0	0.0	10,007.7	0.0	340.6	23,883.4
Department of Veterans' Services Total	772.3	5,889.2	1,895.5	10,214.3	49.9	16.8	1,626.8	0.0	0.0	11,088.5	133.6	389.3	31,303.9

Expenditure Category Detail of FY 2022 Expenditures from FY 2022 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
<u>Veterinary Medical Examining Board</u>													
Veterinary Medical Examiners Board Fund	7.0	317.2	100.5	29.8	7.7	0.0	0.0	0.0	0.0	61.9	1.9	0.0	519.0
<u>Water Infrastructure Finance Authority</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	290.0	0.0	0.0	0.0	290.0
<u>Department of Water Resources</u>													
General Fund	140.0	10,555.9	3,662.9	545.8	234.8	45.2	0.0	0.0	0.0	1,116.3	354.5	1,315.8	17,831.2
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,158.6	0.0	0.0	1,158.6
Water Resources Fund	3.0	292.4	108.2	66.8	0.0	0.0	0.0	0.0	0.0	63.5	0.0	0.0	530.9
Assured and Adequate Water Supply Administration Fund	2.0	182.8	70.1	0.0	0.0	0.0	0.0	0.0	0.0	23.8	0.0	0.0	276.7
Department of Water Resources Total	<u>145.0</u>	<u>11,031.2</u>	<u>3,841.1</u>	<u>612.6</u>	<u>234.8</u>	<u>45.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>2,362.2</u>	<u>354.5</u>	<u>1,315.8</u>	<u>19,797.4</u>
Grand Total	#####	<u>2,258,628.5</u>	<u>858,998.3</u>	<u>730,244.0</u>	<u>11,526.5</u>	<u>4,102.0</u>	<u>37,882.5</u>	<u>17,788.2</u>	<u>10,806,488.3</u>	<u>1,046,967.9</u>	<u>123,997.5</u>	<u>2,011,289.5</u>	<u>17,907,913.2</u>

Expenditure Category Detail of FY 2023 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
<u>Board of Accountancy</u>													
Accountancy Board Fund	14.0	1,060.7	398.6	412.4	8.4	12.0	0.0	0.0	0.0	311.9	22.6	10.0	2,236.6
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners Fund	2.0	113.0	47.3	0.0	0.0	3.0	0.0	0.0	0.0	29.5	4.0	0.0	196.8
<u>Department of Administration</u>													
General Fund	111.0	9,083.6	3,283.9	136.8	48.2	5.0	0.0	0.0	39,600.0	3,109.6	33.5	338,322.5	393,623.1
Capital Outlay Stabilization Fund	68.3	3,518.7	1,544.6	159.1	242.0	0.0	0.0	0.0	0.0	13,212.3	63.0	460.5	19,200.2
Personnel Division Fund	74.9	6,926.8	2,456.9	223.1	3.0	1.0	0.0	0.0	0.0	3,678.6	45.0	445.1	13,779.5
Information Technology Fund	10.7	1,165.7	409.1	4.3	0.0	0.0	0.0	0.0	0.0	611.4	0.0	101.5	2,292.0
Air Quality Fund	0.0	0.0	0.0	728.7	0.0	0.0	0.0	0.0	0.0	199.3	0.0	0.0	928.0
State Web Portal Fund	15.9	1,665.0	596.5	2,578.7	2.0	5.0	0.0	0.0	0.0	1,532.2	10.0	409.0	6,798.4
Special Employee Health Fund	28.0	2,545.5	914.0	268.1	2.0	0.0	0.0	0.0	0.0	1,297.5	28.1	664.7	5,719.9
Admin - Special Services Fund	10.0	488.2	191.3	40.0	0.0	0.0	0.0	0.0	0.0	537.8	0.0	0.0	1,257.3
State Surplus Materials Revolving Fund	8.6	530.1	247.1	193.0	13.2	0.0	0.0	0.0	0.0	1,993.1	0.0	88.1	3,064.6
Federal Surplus Materials Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	468.5	0.0	0.0	468.5
Risk Management Fund	47.0	3,571.0	1,451.1	22,824.7	6.3	18.3	0.0	0.0	0.0	64,983.6	30.0	615.7	93,500.7
Cybersecurity Risk Management Fund	1.0	91.9	37.3	0.0	2.0	0.0	0.0	0.0	0.0	21,456.0	0.0	0.0	21,587.2
Arizona Financial Information System Collections Fund	29.0	2,864.1	920.1	606.3	3.0	0.0	0.0	0.0	0.0	5,218.4	3,525.0	248.2	13,385.1
Automation Operations Fund	57.6	4,991.8	1,930.8	934.2	1.5	2.0	0.0	0.0	0.0	22,324.8	50.0	1,333.2	31,568.3
Telecommunications Fund	8.3	783.1	323.5	47.4	0.0	0.0	0.0	0.0	0.0	572.5	0.0	87.5	1,814.0
Corrections Fund	3.3	336.2	116.5	1.3	0.0	0.0	0.0	0.0	0.0	139.0	0.0	41.6	634.6
Department of Administration Total	473.6	38,561.7	14,422.7	28,745.7	323.2	31.3	0.0	0.0	39,600.0	141,334.6	3,784.6	342,817.6	609,621.4
<u>Office of Administrative Hearings</u>													
General Fund	12.0	621.6	262.9	0.0	0.0	0.0	0.0	0.0	0.0	114.4	0.0	0.0	998.9
<u>African-American Affairs</u>													
General Fund	3.0	89.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	24.6	0.0	0.0	146.6
<u>Department of Agriculture</u>													
General Fund	133.8	8,013.6	3,377.1	581.9	1,060.4	31.3	0.0	0.0	0.0	1,842.3	48.0	10,000.0	24,954.6
Nuclear Emergency Management Fund	2.9	178.0	75.2	0.0	10.0	1.5	0.0	0.0	0.0	15.8	0.0	0.0	280.5
Air Quality Fund	13.8	708.2	346.4	232.2	151.0	6.6	0.0	0.0	0.0	152.5	0.9	0.0	1,597.8
Department of Agriculture Total	150.5	8,899.8	3,798.7	814.1	1,221.4	39.4	0.0	0.0	0.0	2,010.6	48.9	10,000.0	26,832.9

Expenditure Category Detail of FY 2023 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
<u>Arizona Health Care Cost Containment System</u>													
General Fund	736.0	18,250.7	7,404.8	5,365.2	5.5	72.2	0.0	0.0	2,128,632.6	17,066.3	321.4	143,921.2	2,321,039.9
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,448.3	0.0	0.0	0.0	17,448.3
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67,179.7	0.0	0.0	0.0	67,179.7
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	18.7	1,072.8	408.6	3,661.2	13.4	176.9	0.0	0.0	114,460.2	350.3	15.0	3,464.5	123,622.9
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	4,303.1	4,303.1
Prescription Drug Rebate Fund	0.5	0.0	0.0	723.8	0.0	0.0	0.0	0.0	164,437.0	0.0	0.0	0.0	165,160.8
Seriously Mentally Ill Housing Trust Fund	2.7	156.2	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.3
Arizona Health Care Cost Containment System Total	757.9	19,479.7	7,874.5	9,750.2	18.9	249.1	0.0	0.0	2,494,408.0	17,416.6	336.4	151,688.8	2,701,222.2
<u>Statewide and Large Automation Projects</u>													
APF Subaccount - Department of Administration Fund	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	15,614.3	0.0	0.0	17,114.3
APF Subaccount - Department of Agriculture Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0
APF Subaccount - Department of Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,819.8	0.0	0.0	15,819.8
APF Subaccount - Secretary of State Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
APF Subaccount - Department of Water Resources	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
APF Subaccount - ADA HRIS Modernization Fund	0.0	2,356.0	848.2	9,184.5	0.0	0.0	0.0	0.0	0.0	9,859.1	150.0	0.0	22,397.8
Statewide and Large Automation Projects Total	0.0	2,356.0	848.2	10,984.5	0.0	0.0	0.0	0.0	0.0	44,993.2	150.0	0.0	59,331.9
<u>Commission on the Arts</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
<u>Board of Athletic Training</u>													
Athletic Training Fund	1.5	75.4	43.7	0.0	1.2	0.0	0.0	0.0	0.0	37.0	0.0	0.0	157.3

Expenditure Category Detail of FY 2023 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
<u>Attorney General - Department of Law</u>													
General Fund	200.1	15,630.1	6,214.5	152.9	43.8	24.9	0.0	0.0	2,100.0	4,845.3	158.0	353.4	29,522.9
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0
Interagency Service Agreements Fund	130.2	10,801.3	4,764.6	107.3	22.8	0.6	0.0	0.0	0.0	409.7	38.8	2,054.2	18,199.3
Collection Enforcement Revolving Fund - Operating	60.7	4,174.8	2,250.2	140.4	21.9	41.4	0.0	0.0	0.0	122.6	8.2	839.8	7,599.3
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	8,124.2	3,412.8	16.0	6.9	0.1	0.0	0.0	0.0	255.0	21.1	1,472.0	13,308.1
Attorney General Legal Services Cost Allocation Fund	15.5	1,312.3	530.9	0.2	0.1	0.0	0.0	0.0	0.0	252.5	3.4	226.8	2,326.2
Consumer Protection - Consumer Fraud Revolving Fund	131.7	11,561.3	5,223.4	2,321.7	198.8	54.2	0.0	0.0	1,036.7	656.6	401.3	3,020.5	24,474.5
Antitrust Enforcement Revolving Fund	1.5	85.9	27.6	0.0	5.0	1.6	0.0	0.0	0.0	21.7	1.6	18.0	161.4
Victims Rights Fund	6.0	337.5	170.7	1.2	0.0	0.0	0.0	0.0	2,200.0	1,067.9	0.0	35.4	3,812.7
Attorney General - Department of Law Total	655.7	52,027.4	22,594.7	2,739.7	299.3	122.8	0.0	0.0	11,236.7	7,631.3	632.4	8,020.1	105,304.4
<u>Barbering and Cosmetology Board</u>													
Barbering and Cosmetology Board Fund	29.5	1,170.6	631.5	148.3	38.7	8.8	0.0	0.0	0.0	505.7	361.2	0.0	2,864.8
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	20.0	1,208.7	446.6	190.0	20.0	15.0	0.0	0.0	0.0	223.7	75.7	0.0	2,179.7
<u>Board for Charter Schools</u>													
General Fund	25.0	1,480.5	395.9	70.5	10.0	5.5	0.0	0.0	0.0	840.9	524.9	0.0	3,328.2
<u>Department of Child Safety</u>													
General Fund	1,730.2	79,945.7	28,112.5	7,846.6	923.0	77.6	54.3	0.0	306,666.9	28,106.3	531.5	20,602.8	472,867.2
Temporary Assistance for Needy Families	578.9	29,202.7	10,360.3	6,530.2	186.6	26.3	8.5	0.0	102,032.6	12,461.7	201.2	72.1	161,082.2
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,516.0	0.0	0.0	0.0	40,516.0
DCS Expenditure Authority Fund	819.5	34,724.6	12,811.5	15,060.6	417.3	45.2	19.4	0.0	328,740.9	13,660.8	260.7	6,218.9	411,959.9
Comprehensive Health Plan Expenditure Authority Fund	65.0	6,042.1	1,854.8	9,536.4	12.1	0.5	1.6	0.0	213,115.1	5,446.1	0.5	115.4	236,124.6
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	208.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.0
Child Welfare Licensing Fee Fund	10.0	742.3	277.5	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,020.8
Department of Child Safety Total	3,203.6	150,657.4	53,416.6	39,181.8	1,540.0	149.6	83.8	0.0	992,530.8	59,674.9	993.9	27,009.2	1,325,238.0
<u>Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board Fund	5.0	235.7	102.2	35.0	2.0	15.0	0.0	0.0	0.0	77.7	21.1	0.0	488.7

Expenditure Category Detail of FY 2023 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
<u>Commerce Authority</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41,050.0	41,050.0
State Web Portal Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
Commerce Authority Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,050.0	46,050.0
<u>Community Colleges</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	114,781.4	0.0	0.0	0.0	114,781.4
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	105.6	6,775.4	2,841.6	395.3	301.0	11.8	0.0	0.0	0.0	1,894.9	517.0	1,017.6	13,754.6
<u>Corporation Commission</u>													
General Fund	7.7	546.5	258.6	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0.0	807.2
Utility Regulation Revolving	128.2	9,829.6	3,752.5	510.9	244.3	128.0	0.0	0.0	0.0	1,750.8	20.0	0.0	16,236.1
Securities Regulatory & Enforcement	41.0	3,642.2	1,363.3	85.1	10.8	12.0	0.0	0.0	0.0	593.5	0.0	0.0	5,706.9
Public Access Fund	71.0	4,045.4	1,605.9	210.0	3.5	10.5	0.0	0.0	0.0	1,432.6	156.6	0.0	7,464.5
Securities Investment Management Fund	10.0	533.7	214.7	0.0	0.0	0.0	0.0	0.0	0.0	63.6	0.0	0.0	812.0
Arizona Arts Trust Fund	1.0	32.0	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	58.8
Corporation Commission Total	258.9	18,629.4	7,221.3	806.0	258.6	150.5	0.0	0.0	0.0	3,843.1	176.6	0.0	31,085.5
<u>Department of Corrections</u>													
General Fund	9,554.0	513,684.0	307,751.4	483,010.6	189.0	68.3	30,947.9	0.0	121.0	73,213.2	28,977.8	0.0	1,437,963.2
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	655.5	0.0	0.0	30,967.8
State Education Fund for Correctional Education Fund	6.0	455.0	277.6	0.0	0.0	0.0	0.0	0.0	0.0	6.3	0.0	0.0	738.9
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	555.8
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	2,400.3
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.1	0.0	0.0	12,500.1
Inmate Store Proceeds Fund	10.0	538.9	241.3	386.3	0.0	0.0	0.0	0.0	0.0	175.0	4,202.7	0.0	5,544.2
Penitentiary Land Earnings Fund	5.0	231.4	128.0	2,062.5	0.0	0.0	80.4	0.0	0.0	275.3	0.0	0.0	2,777.6
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	0.0	3.6	0.0	0.0	2,665.1
DOC Special Services Fund	22.0	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 Corrections Total	9,597.0	514,909.3	308,398.3	527,606.5	189.0	68.3	37,310.6	0.0	121.0	74,329.5	33,180.5	0.0	1,496,113.0

Expenditure Category Detail of FY 2023 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
<u>Criminal Justice Commission</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,600.0	0.0	0.0	0.0	14,600.0
Criminal Justice Enhancement Fund	3.5	354.3	106.4	60.0	17.0	40.0	0.0	0.0	0.0	130.2	1.0	0.0	708.9
Victim Compensation and Assistance Fund	2.5	150.7	67.3	1.0	2.0	1.0	0.0	0.0	4,000.0	28.7	0.0	0.0	4,250.7
Resource Center Fund	3.0	259.8	93.0	217.8	1.0	3.0	0.0	0.0	0.0	72.5	0.0	0.0	647.1
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	9.0	764.8	266.7	278.8	20.0	44.0	0.0	0.0	20,273.7	231.4	1.0	0.0	21,880.4
<u>Schools for the Deaf and the Blind</u>													
General Fund	222.5	13,671.9	4,753.1	1,898.4	158.2	8.8	58.5	0.0	0.0	5,160.4	958.6	10.0	26,677.9
Schools for the Deaf and the Blind Fund	120.1	9,841.3	3,543.8	1,504.6	0.0	0.0	0.0	0.0	0.0	203.0	0.0	250.0	15,342.7
Cooperative Services Fund	113.6	11,988.4	5,149.5	918.0	86.0	0.0	0.0	0.0	0.0	1,696.3	287.7	0.0	20,125.9
Schools for the Deaf and the Blind Total	456.2	35,501.6	13,446.4	4,321.0	244.2	8.8	58.5	0.0	0.0	7,059.7	1,246.3	260.0	62,146.5
<u>Commission for the Deaf and the Hard of Hearing</u>													
Telecommunication for the Deaf Fund	21.0	1,410.8	536.0	1,469.7	12.0	19.0	0.0	0.0	0.0	1,246.5	250.0	22.0	4,966.0
<u>Board of Dental Examiners</u>													
Dental Board Fund	11.0	773.6	335.4	481.0	3.2	5.5	0.0	0.0	0.0	262.8	76.0	0.0	1,937.5
<u>Department of Economic Security</u>													
General Fund	1,161.0	100,484.4	39,854.9	28,347.8	125.6	78.6	185.8	0.0	863,509.9	38,562.0	2,193.7	5,710.3	1,079,053.0
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	9,802.5	3,985.2	8,486.3	12.8	10.8	0.0	0.0	39,702.9	4,355.1	235.6	0.0	66,591.2
Child Care and Development Fund	179.3	6,795.4	2,989.3	1,560.2	3.6	2.5	0.0	0.0	186,798.5	1,751.2	109.5	0.0	200,010.2
Workforce Investment Grant Fund	33.0	1,586.2	617.5	233.3	4.4	1.0	0.0	0.0	53,498.2	332.9	20.0	0.0	56,293.5
Special Administration Fund	29.1	903.6	338.9	408.9	1.1	5.2	0.0	0.0	2,430.9	488.0	66.6	0.0	4,643.2
Child Support Enforcement Administration Fund	336.3	5,752.4	2,350.3	7,485.0	6.0	7.0	0.0	0.0	1,152.7	880.0	49.9	0.0	17,683.3
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3	0.0	0.0	0.0	4,000.3
Public Assistance Collections Fund	6.4	59.5	23.5	345.6	0.2	0.0	0.0	0.0	0.0	1.3	0.3	0.0	430.4
Department Long-Term Care System Fund	2.0	78.7	34.7	34.9	0.0	0.0	0.0	0.0	32,856.3	282.2	2.7	0.0	33,289.5
Spinal and Head Injuries Trust Fund	8.0	309.1	112.5	129.5	0.0	0.1	0.0	0.0	1,778.1	56.2	2.7	0.0	2,388.2
Department of Economic Security Total	2,129.1	125,771.8	50,306.8	47,031.5	153.7	105.2	185.8	0.0	1,185,727.8	47,708.9	2,681.0	5,710.3	1,465,382.8
<u>State Board of Education</u>													
General Fund	23.0	1,930.3	375.5	650.1	25.5	15.0	0.0	0.0	0.0	376.7	34.5	0.0	3,407.6

Expenditure Category Detail of FY 2023 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
<u>Department of Education</u>													
General Fund	195.4	12,686.6	4,503.0	23,438.8	56.8	45.5	0.0	0.0	6,758,984.9	9,456.9	54.1	114,667.7	6,923,894.3
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	15.1	1,028.1	382.5	22.0	3.3	14.0	0.0	0.0	0.0	1,070.0	8.0	0.0	2,527.9
Empowerment Scholarship Account Fund	1.6	130.5	40.6	0.0	0.0	0.0	0.0	0.0	0.0	186.1	0.7	0.0	357.9
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	328,895.6	0.0	0.0	0.0	328,895.6
Department of Education Total	212.1	13,845.2	4,926.1	30,460.8	60.1	59.5	0.0	0.0	7,087,880.5	11,038.0	62.8	114,667.7	7,263,000.7
<u>Department of Emergency and Military Affairs</u>													
General Fund	52.2	3,787.5	1,322.5	25.4	12.5	5.8	0.0	0.0	1,000.0	19,066.1	26.2	4,361.2	29,607.2
Nuclear Emergency Management Fund	8.5	494.0	171.0	26.0	2.0	3.0	0.0	0.0	785.0	397.6	0.0	108.8	1,987.4
Department of Emergency and Military Affairs Total	60.7	4,281.5	1,493.5	51.4	14.5	8.8	0.0	0.0	1,785.0	19,463.7	26.2	4,470.0	31,594.6
<u>Department of Environmental Quality</u>													
General Fund	3.9	349.4	129.5	800.6	0.0	0.0	0.0	0.0	0.0	5.0	0.0	21,615.5	22,900.0
DEQ Emissions Inspection Fund	20.3	1,367.4	538.4	26,633.1	30.0	11.8	0.0	0.0	915.2	130.9	0.0	857.6	30,484.4
Hazardous Waste Management Fund	10.6	872.4	331.3	280.8	21.6	5.0	0.0	0.0	0.0	38.8	0.0	396.7	1,946.6
Air Quality Fund	31.9	2,649.2	923.0	347.4	83.4	13.6	0.0	0.0	20.3	152.1	34.5	1,607.4	5,830.9
Recycling Fund	8.5	731.7	286.8	34.8	0.0	0.0	0.0	0.0	1,000.0	10.7	0.0	458.4	2,522.4
Permit Administration Fund	33.1	2,519.3	894.1	264.9	123.1	21.8	0.0	0.0	0.0	1,905.2	21.0	1,536.2	7,285.6
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	16.2	1,093.8	411.8	228.6	32.1	5.0	0.0	0.0	0.0	225.8	0.0	677.5	2,674.6
Water Quality Fee Fund	91.1	6,477.5	2,357.0	4,134.2	157.5	25.0	0.0	0.0	0.0	2,616.6	5.0	2,575.4	18,348.2
Safe Drinking Water Program Fund	10.8	794.7	288.8	162.8	32.6	3.0	0.0	0.0	0.0	228.9	0.0	487.7	1,998.5
Indirect Cost Recovery Fund	129.3	10,837.2	3,801.2	982.2	61.7	19.8	0.0	0.0	0.0	2,621.9	21.5	283.5	18,629.0
Department of Environmental Quality Total	355.7	27,692.6	9,961.9	34,264.9	542.0	105.0	0.0	0.0	2,068.3	7,935.9	82.0	30,495.9	113,148.5
<u>Office of Economic Opportunity</u>													
General Fund	4.0	342.0	122.7	16.7	0.6	3.1	0.0	0.0	0.0	38.9	1.8	0.0	525.8
<u>Governor's Office for Equal Opportunity</u>													
Personnel Division Fund	4.0	127.9	52.9	0.0	1.2	0.0	0.0	0.0	0.0	27.9	1.5	0.0	211.4
<u>Board of Equalization</u>													
General Fund	7.0	301.4	94.8	35.0	16.0	5.0	0.0	0.0	0.0	320.7	15.0	0.0	787.9
<u>Board of Executive Clemency</u>													
General Fund	14.0	764.3	277.3	32.4	13.6	0.0	0.0	0.0	0.0	239.2	10.0	0.0	1,336.8
<u>Exposition & State Fair</u>													
Arizona Exposition and State Fair Fund	184.0	4,884.5	1,000.3	350.4	8.1	10.0	0.0	0.0	0.0	12,715.3	88.2	0.0	19,056.8

Expenditure Category Detail of FY 2023 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
<u>Department of Forestry and Fire Management</u>													
General Fund	226.3	11,525.4	4,911.6	9,271.4	13,587.1	9.3	0.0	0.0	46,479.0	12,330.6	7,159.0	24,200.0	129,473.4
<u>Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers Fund	4.0	233.9	113.7	51.9	5.0	5.0	0.0	0.0	0.0	85.3	0.0	0.0	494.8
<u>Game and Fish Department</u>													
Game and Fish Fund	244.5	18,392.3	14,461.6	920.6	248.8	33.4	0.0	0.0	659.8	7,035.4	543.7	3,058.0	45,353.6
Watercraft Licensing Fund	25.0	1,450.7	1,141.3	210.8	20.0	7.0	0.0	0.0	193.5	995.1	623.0	585.4	5,226.8
Game, Non-Game, Fish and Endangered Species Fund	4.0	172.9	63.6	77.1	0.6	3.3	0.0	0.0	0.0	69.0	2.7	0.0	389.2
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	20,015.9	15,666.5	1,208.5	269.4	43.7	0.0	0.0	853.3	8,099.5	1,169.4	4,660.8	51,987.0
<u>Department of Gaming</u>													
General Fund	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	10,752.0	0.0	0.0	6,029.5	16,956.5
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	109.2	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.1
Permanent Tribal-State Compact Fund	28.0	1,265.7	500.0	75.0	3.0	10.0	0.0	0.0	0.0	450.0	5.0	0.0	2,308.7
Arizona Benefits Fund	77.3	5,273.5	1,850.0	1,200.0	282.0	57.0	0.0	0.0	1,600.0	5,918.5	429.0	0.0	16,610.0
Racing Regulation Fund	38.5	1,193.5	472.1	260.0	55.0	1.0	0.0	0.0	0.0	275.0	55.0	265.0	2,576.6
Racing Regulaions Fund - Unarmed Combat Subaccount	2.0	49.6	20.0	3.0	3.0	7.0	0.0	0.0	0.0	20.0	2.0	0.0	104.6
Department of Gaming Total	145.8	7,891.5	2,883.0	1,713.0	343.0	75.0	0.0	0.0	12,652.0	6,663.5	491.0	6,294.5	39,006.5
<u>Office of the Governor</u>													
General Fund	35.9	3,462.5	1,475.0	1,060.0	35.0	60.0	0.0	0.0	1,500.0	1,563.6	120.0	0.0	9,276.1
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	0.0	1,991.3	608.2	125.0	0.6	7.0	0.0	0.0	0.0	219.3	10.0	0.0	2,961.4

Expenditure Category Detail of FY 2023 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
<u>Department of Health Services</u>													
General Fund	740.9	55,838.5	22,635.6	8,360.3	136.9	14.0	3,746.3	0.0	82,085.2	14,005.0	586.0	7,426.5	194,834.3
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	126.3	7,912.8	3,246.1	660.1	415.2	19.0	0.0	0.0	0.0	1,981.7	298.9	2,426.7	16,960.5
Child Care and Development Fund	31.0	574.5	248.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	176.0	998.6
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Emergency Medical Operating Services Fund	26.2	2,342.4	1,007.8	192.8	75.0	25.0	0.0	0.0	0.0	501.4	23.5	0.0	4,167.9
Newborn Screening Program Fund	21.4	1,370.3	603.4	893.0	15.0	4.5	0.0	0.0	5,189.7	4,744.4	1.0	0.0	12,821.3
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0	188.2	0.0	238.2
Environmental Laboratory Licensure Revolving Fund	4.3	338.0	161.2	4.7	20.0	43.2	0.0	0.0	173.3	97.6	10.5	153.2	1,001.7
Child Fatality Review Fund	1.3	68.2	32.4	0.0	0.0	0.0	0.0	0.0	70.0	1.0	0.0	24.9	196.5
Vital Records Electronic Systems Fund	25.1	1,424.3	632.0	727.4	2.0	8.0	0.0	0.0	0.0	586.4	30.0	452.2	3,862.3
The Arizona State Hospital Fund	0.0	0.0	0.0	1,148.1	0.0	0.0	0.0	0.0	0.0	65.0	0.0	1,932.7	3,145.8
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0	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	52.6	5,880.5	2,295.7	357.5	7.0	3.0	0.0	0.0	5.0	3,725.0	0.0	25.0	12,298.7
Department of Health Services Total	1,029.1	75,749.5	30,862.3	12,743.9	671.1	116.7	3,746.3	0.0	88,173.2	27,257.5	1,138.1	12,617.2	253,075.8
<u>Arizona Historical Society</u>													
General Fund	34.5	1,872.0	825.9	40.0	17.3	6.5	0.0	0.0	41.7	407.1	4.2	0.0	3,214.7
<u>Prescott Historical Society of Arizona</u>													
General Fund	13.0	638.9	283.4	0.0	0.0	0.0	0.0	0.0	0.0	93.8	0.0	0.0	1,016.1
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners Fund	1.0	24.9	10.0	0.0	0.0	0.0	0.0	0.0	0.0	17.0	0.0	0.0	51.9
<u>Department of Housing</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70,000.0	0.0	0.0	0.0	70,000.0
Housing Trust Fund	3.0	233.1	86.3	1.7	7.9	0.0	0.0	0.0	0.0	37.9	0.5	0.0	367.4
Department of Housing Total	3.0	233.1	86.3	1.7	7.9	0.0	0.0	0.0	70,000.0	37.9	0.5	0.0	70,367.4
<u>Independent Redistricting Commission</u>													
General Fund	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Industrial Commission of Arizona</u>													
General Fund	1.0	37.5	13.5	23.6	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	84.6
Industrial Commission Administration Fund	183.4	10,900.8	3,883.3	1,516.1	113.9	40.8	0.0	0.0	0.0	5,711.9	218.9	(409.0)	21,976.7
Industrial Commission of Arizona Total	184.4	10,938.3	3,896.8	1,539.7	113.9	40.8	0.0	0.0	0.0	5,721.9	218.9	(409.0)	22,061.3

Expenditure Category Detail of FY 2023 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
<u>Department of Insurance and Financial Institutions</u>													
General Fund	67.0	4,688.4	1,632.1	389.6	18.4	17.2	0.0	0.0	0.0	1,336.9	98.1	32.3	8,213.0
Financial Services Fund	48.8	3,277.7	1,292.8	720.0	1.1	4.0	0.0	0.0	0.0	616.2	59.8	0.0	5,971.6
Automobile Theft Authority Fund	2.3	167.0	68.5	16.5	1.5	4.8	0.0	0.0	947.7	45.6	11.5	4,896.6	6,159.7
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	118.1	8,133.1	2,993.4	1,176.4	21.0	26.0	0.0	0.0	947.7	1,998.7	169.4	4,928.9	20,394.6
<u>Court of Appeals</u>													
General Fund	162.8	12,024.2	5,476.0	8.7	171.2	10.8	0.0	0.0	0.0	4,832.3	0.0	0.0	22,523.2
<u>Superior Court</u>													
General Fund	253.2	18,439.6	12,967.6	211.2	266.9	15.8	0.0	0.0	74,215.0	2,622.8	0.0	1,620.8	110,359.7
Supreme Court CJEF Disbursements Fund	12.1	341.4	128.3	224.0	72.3	0.0	0.0	0.0	2,565.6	2,162.8	0.0	0.0	5,494.4
Judicial Collection Enhancement Fund	0.8	0.0	0.0	85.0	0.0	0.0	0.0	0.0	5,552.1	378.3	0.0	0.0	6,015.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Superior Court Total	266.1	18,781.0	13,095.9	520.2	339.2	15.8	0.0	0.0	82,832.9	5,167.9	0.0	1,620.8	122,373.7
<u>Supreme Court</u>													
General Fund	176.1	11,060.3	5,746.0	392.5	135.8	44.7	0.0	0.0	781.8	5,532.4	0.0	5,353.9	29,047.4
Supreme Court CJEF Disbursements Fund	27.2	1,912.9	607.7	156.5	32.8	1.6	0.0	0.0	226.7	1,784.6	0.0	0.0	4,722.8
Judicial Collection Enhancement Fund	98.0	6,830.0	2,111.5	27.6	102.4	1.7	0.0	0.0	672.3	1,324.1	0.0	4,121.8	15,191.4
Defensive Driving Fund	23.7	1,423.7	475.0	0.5	5.3	0.0	0.0	0.0	0.0	1,804.7	0.0	778.5	4,487.7
Court Appointed Special Advocate Fund	10.4	549.8	243.3	5.1	12.0	4.5	0.0	0.0	3,245.1	1,352.0	4.2	0.0	5,416.0
Confidential Intermediary and Fiduciary Fund	6.1	339.8	137.9	0.0	0.0	0.0	0.0	0.0	0.0	68.8	0.0	0.0	546.5
State Aid to Courts Fund	0.4	18.5	6.4	0.0	0.0	0.0	0.0	0.0	2,913.8	7.8	0.0	0.0	2,946.5
Supreme Court Total	341.9	22,135.0	9,327.8	582.2	288.3	52.5	0.0	0.0	7,839.7	11,874.4	4.2	10,254.2	62,358.3
<u>Department of Juvenile Corrections</u>													
General Fund	295.7	20,481.0	16,170.3	882.0	297.0	14.8	0.0	0.0	0.0	459.6	6.4	296.6	38,607.7
Juvenile Corrections CJEF Distribution Fund	4.0	294.0	244.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	538.5
Juvenile Education Fund	17.0	1,143.8	811.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,955.2
Local Cost Sharing Fund	125.0	5,114.6	3,336.3	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	0.0	0.0	0.0	209.2	0.0	0.0	3,854.9	61.3	0.0	4,125.4
Department of Juvenile Corrections Total	441.7	27,033.4	20,562.5	882.0	297.0	14.8	209.2	0.0	0.0	4,314.5	67.7	296.6	53,677.7

Expenditure Category Detail of FY 2023 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
<u>Land Department</u>													
General Fund	131.7	7,010.9	2,804.3	220.0	10.0	3.0	0.0	0.0	389.4	2,721.7	0.0	1,500.0	14,659.3
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	5,046.8	150.0	2.0	0.0	0.0	0.0	2,570.0	260.0	0.0	8,028.8
Land Department Total	131.7	7,010.9	2,804.3	10,266.8	160.0	5.0	0.0	0.0	650.0	5,291.7	260.0	1,500.0	27,948.7
<u>Auditor General</u>													
General Fund	204.8	15,211.6	5,074.8	525.0	26.7	8.5	0.0	0.0	0.0	6,016.6	128.4	0.0	26,991.6
<u>House of Representatives</u>													
General Fund	0.0	14,158.9	5,937.0	68.5	1,476.3	3.4	1.0	0.0	0.0	5,356.2	19.0	0.0	27,020.3
<u>Joint Legislative Budget Committee</u>													
General Fund	29.0	2,088.4	828.0	125.0	0.5	0.0	0.0	0.0	0.0	100.6	2.0	0.0	3,144.5
<u>Legislative Council</u>													
General Fund	56.0	3,698.9	1,272.2	43.9	0.1	0.0	0.0	0.0	0.0	3,531.4	0.0	1,000.0	9,546.5
<u>Senate</u>													
General Fund	0.0	8,081.1	3,314.5	6.8	721.6	22.5	0.0	0.0	0.0	11,225.2	13.6	0.0	23,385.3
<u>Department of Liquor Licenses and Control</u>													
Liquor Licenses Fund	51.2	2,794.9	2,010.5	396.8	67.4	4.6	0.0	0.0	0.0	1,418.3	420.0	0.0	7,112.5
<u>Local Government</u>													
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
<u>Lottery Commission</u>													
Lottery Fund	98.8	5,218.3	2,173.8	13,045.8	271.6	16.8	0.0	0.0	0.0	149,535.6	0.0	0.0	170,261.9
<u>Massage Therapy</u>													
Massage Therapy Board Fund	5.0	258.0	129.9	111.0	1.5	0.0	0.0	0.0	0.0	103.4	0.0	0.0	603.8
<u>Medical Board</u>													
Arizona Medical Board Fund	61.5	3,752.3	1,508.8	1,364.5	13.0	13.0	0.0	0.0	0.0	1,584.7	55.4	0.0	8,291.7
<u>Mine Inspector</u>													
General Fund	24.0	1,107.0	589.5	97.6	262.7	8.7	0.0	0.0	0.0	290.1	43.4	420.0	2,819.0
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	98.2	1.8	0.0	0.0	0.0	0.0	12.9	0.0	0.0	112.9
Mine Inspector Total	24.0	1,107.0	589.5	195.8	264.5	8.7	0.0	0.0	0.0	303.0	43.4	420.0	2,931.9
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board Fund	1.0	98.0	38.6	30.1	4.8	0.0	0.0	0.0	0.0	40.5	0.0	0.0	212.0

Expenditure Category Detail of FY 2023 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
<u>Navigable Stream Adjudication Commission</u>													
General Fund	1.0	144.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	144.2
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	144.2	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	344.2
<u>Board of Nursing</u>													
Nursing Board Fund	46.5	3,688.0	1,388.0	212.5	6.8	2.1	0.0	0.0	0.0	515.5	72.0	0.1	5,885.0
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC Fund	7.0	328.2	155.1	46.9	5.0	2.0	0.0	0.0	0.0	76.7	13.5	0.0	627.4
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	1.5	113.5	60.0	0.0	1.3	0.0	0.0	0.0	0.0	89.6	2.0	0.0	266.4
<u>Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	97.4	32.2	1.0	8.5	2.0	0.0	0.0	0.0	52.0	0.0	0.0	193.1
<u>Board of Optometry</u>													
Board of Optometry Fund	2.0	166.1	61.5	15.0	0.5	4.0	0.0	0.0	0.0	48.0	3.7	0.0	298.8
<u>Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board Fund	10.0	620.2	279.9	172.7	2.5	5.5	0.0	0.0	0.0	303.7	0.0	0.0	1,384.5
<u>Arizona State Parks</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,500.0	6,500.0
State Parks Revenue Fund	163.0	8,257.0	3,904.3	150.0	10.0	0.0	0.0	0.0	250.0	5,748.1	200.0	0.0	18,519.4
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	128.7	62.3	0.0	0.0	0.0	0.0	0.0	0.0	820.3	0.0	0.0	1,011.3
Arizona State Parks Total	165.0	8,385.7	3,966.6	150.0	10.0	0.0	0.0	0.0	250.0	6,568.4	200.0	6,516.7	26,047.4
<u>Personnel Board</u>													
Personnel Division Fund	2.0	115.0	43.8	132.6	0.6	0.0	0.0	0.0	0.0	48.0	5.0	0.0	345.0
<u>Board of Pharmacy</u>													
Pharmacy Board Fund	0.0	1,936.9	750.3	157.0	65.2	4.2	0.0	0.0	0.0	590.1	33.3	0.0	3,537.0
Controlled Substances Prescription Monitoring Program Fund	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	4.0	220.8	113.5	68.6	2.1	0.0	0.0	0.0	0.0	220.9	5.0	0.0	630.9
<u>Pioneers' Home</u>													
Pioneers' Home State Charitable Earnings Fund	85.8	3,386.8	2,376.6	36.4	14.2	0.0	0.0	0.0	0.0	210.7	0.0	0.0	6,024.7
Pioneers' Home Miners' Hospital Fund	21.5	1,190.0	299.1	59.4	12.5	0.0	0.0	0.0	0.0	705.5	52.1	0.0	2,318.6
Pioneers' Home Total	107.3	4,576.8	2,675.7	95.8	26.7	0.0	0.0	0.0	0.0	916.2	52.1	0.0	8,343.3

Expenditure Category Detail of FY 2023 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
<u>Board of Podiatry Examiners</u>													
Podiatry Examiners Board Fund	1.0	86.5	33.4	5.5	2.2	1.5	0.0	0.0	0.0	56.7	0.0	0.0	185.8
<u>Board for Private Postsecondary Education</u>													
Private Postsecondary Education Fund	5.0	248.0	77.0	28.0	1.0	6.0	0.0	0.0	0.0	53.8	40.0	0.0	453.8
<u>Board of Psychologist Examiners</u>													
Psychologist Examiners Board Fund	4.5	317.7	143.4	71.3	2.3	19.0	0.0	0.0	0.0	84.0	12.8	0.0	650.5
<u>Department of Public Safety</u>													
General Fund	1,629.5	149,446.5	97,760.6	2,198.5	990.7	562.9	0.0	0.0	19,776.1	44,239.3	41,785.8	7,402.1	364,162.5
State Highway Fund	52.0	4,153.9	3,113.0	0.0	12.2	1.0	0.0	0.0	0.0	336.5	0.0	550.1	8,166.7
Arizona Highway Patrol Fund	177.3	14,773.6	11,139.8	164.0	62.3	43.6	0.0	0.0	0.0	3,914.3	643.0	552.7	31,293.3
Motor Vehicle Liability Insurance Enforcement Fund	8.5	678.4	508.5	0.0	2.0	0.2	0.0	0.0	0.0	55.0	0.0	37.9	1,282.0
DPS Forensics Fund	121.4	11,905.9	4,925.8	433.3	25.3	8.1	0.0	0.0	391.6	3,985.1	1,310.2	0.0	22,985.3
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	140.4	49.7	0.0	0.0	0.0	0.0	0.0	2,206.3	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.2	359.3	158.1	0.0	0.3	0.1	0.0	0.0	6.3	279.5	777.5	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	2,324.8	1,763.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,088.1
Concealed Weapons Permit Fund	24.5	1,379.9	562.2	27.0	3.3	1.9	0.0	0.0	0.0	939.3	258.6	0.0	3,172.2
DPS Criminal Justice Enhancement Fund	19.9	1,164.0	512.4	0.0	0.9	0.4	0.0	0.0	20.5	1,039.9	251.0	0.0	2,989.1
Risk Management Revolving Fund	10.0	724.4	672.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,396.9
Department of Public Safety Total	2,074.2	187,051.1	121,165.9	2,822.8	1,097.0	618.2	0.0	0.0	22,400.8	55,332.9	47,376.1	8,741.7	446,606.5
<u>Public Safety Personnel Retirement System</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66,000.0	66,000.0
<u>Department of Real Estate</u>													
General Fund	37.0	1,787.0	763.4	200.0	18.5	7.0	0.0	0.0	0.0	420.1	25.0	0.0	3,221.0
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving Fund	9.0	926.3	303.8	145.0	8.6	7.0	0.0	0.0	0.0	188.2	0.0	0.0	1,578.9
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners Fund	4.0	197.4	83.0	6.5	1.5	2.0	0.0	0.0	0.0	116.4	0.0	0.0	406.8
<u>Arizona State Retirement System</u>													
Arizona State Retirement System Appropriated Fund	209.9	13,480.7	5,569.2	2,517.1	30.0	49.0	0.0	0.0	0.0	4,300.1	389.5	0.0	26,335.6
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	209.9	13,480.7	5,569.2	4,317.1	30.0	49.0	0.0	0.0	0.0	4,300.1	389.5	0.0	28,135.6

Expenditure Category Detail of FY 2023 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
<u>Department of Revenue</u>													
General Fund	545.3	24,574.2	10,540.6	7,565.6	44.6	26.6	0.0	0.0	0.0	16,499.7	612.0	0.0	59,863.3
Tobacco Tax and Health Care Fund	4.5	250.8	126.8	0.6	28.3	0.0	0.0	0.0	0.0	321.4	0.0	0.0	727.9
DOR Liability Setoff Fund	12.7	557.9	242.4	46.6	0.0	0.0	0.0	0.0	0.0	45.6	0.0	0.0	892.5
Department of Revenue Administrative Fund	330.3	13,555.8	6,695.1	4,607.7	9.5	10.2	0.0	0.0	0.0	3,615.4	109.4	0.0	28,603.1
Department of Revenue Total	892.8	38,938.7	17,604.9	12,220.5	82.4	36.8	0.0	0.0	0.0	20,482.1	721.4	0.0	90,086.8
<u>Department of State - Secretary of State</u>													
General Fund	104.8	6,959.6	2,683.9	3,922.6	63.0	44.0	0.0	0.0	3,248.4	5,164.8	140.8	10.0	22,237.1
Election Systems Improvement Fund	0.0	0.0	0.0	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	483.5
Records Services Fund	3.3	160.1	64.1	1,105.9	1.5	2.3	0.0	0.0	0.0	0.0	1.0	0.0	1,334.9
Department of State - Secretary of State Total	108.1	7,119.7	2,748.0	5,512.0	64.5	46.3	0.0	0.0	3,248.4	5,164.8	141.8	10.0	24,055.5
<u>Board of Tax Appeals</u>													
General Fund	3.0	196.6	72.3	0.0	0.4	0.0	0.0	0.0	0.0	48.3	0.1	0.0	317.7
<u>Board of Technical Registration</u>													
Technical Registration Board Fund	25.0	1,227.2	569.9	191.6	5.0	17.2	0.0	0.0	0.0	462.4	167.7	0.0	2,641.0
<u>Office of Tourism</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	9,552.6	10,302.6
<u>Department of Transportation</u>													
State Aviation Fund	0.0	1,055.5	520.8	0.0	1.0	1.0	0.0	0.0	0.0	585.3	0.0	0.0	2,163.6
State Highway Fund	0.0	176,004.3	89,549.5	16,883.2	840.7	152.3	4.0	0.0	0.0	261,316.8	27,242.7	(55,042.2)	516,951.3
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.6	0.0	0.0	8,000.6
ADOT Fleet Operations Fund	0.0	10,075.9	5,043.8	0.0	0.0	0.0	0.0	0.0	0.0	11,990.8	0.0	0.0	27,110.5
Ignition Interlock Device Fund	0.0	236.6	125.5	0.0	0.0	0.0	0.0	0.0	0.0	1.5	0.0	0.0	363.6
Air Quality Fund	0.0	30.0	14.8	200.0	1.0	0.0	0.0	0.0	0.0	80.8	0.0	0.0	326.6
Vehicle Inspection and Certificate of Title Enforcement Fund	0.0	1,469.3	691.8	0.0	1.5	0.0	0.0	0.0	0.0	81.0	3.0	0.0	2,246.6
Motor Vehicle Liability Insurance Enforcement Fund	0.0	1,096.6	594.9	2,100.0	1.4	0.0	0.0	0.0	0.0	1,240.7	0.0	350.0	5,383.6
Highway User Revenue Fund	0.0	430.6	370.7	16.0	1.5	0.0	0.0	0.0	0.0	87.7	0.0	0.0	906.5
State Fleet Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25,267.1	0.0	0.0	25,267.1
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	10,715.8	0.0	10,715.8
Department of Transportation Total	0.0	190,398.8	96,911.8	19,199.2	847.1	153.3	4.0	0.0	0.0	308,652.3	37,961.5	(54,692.2)	599,435.8

Expenditure Category Detail of FY 2023 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
<u>Treasurer</u>													
General Fund	3.0	342.6	0.0	0.0	0.0	0.0	0.0	0.0	6,618.2	0.0	0.0	1,600.0	8,560.8
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	27.0	2,423.4	959.6	98.0	0.6	10.8	0.0	0.0	0.0	453.0	43.5	(23.8)	3,965.1
Treasurer Total	30.0	2,766.0	959.6	98.0	0.6	10.8	0.0	0.0	8,802.0	453.0	43.5	1,576.2	14,709.7
<u>Governor's Office on Tribal Relations</u>													
General Fund	0.5	35.0	15.0	0.0	0.5	0.0	0.0	0.0	0.0	12.6	2.0	4.8	69.9
<u>Board of Regents</u>													
General Fund	30.9	1,670.4	485.1	51.0	0.0	0.0	0.0	0.0	35,942.8	661.7	1.0	51,426.0	90,238.0
<u>Arizona State University</u>													
General Fund	2,109.5	226,065.1	71,727.1	100.8	0.0	5.9	0.0	0.0	5,985.8	106,160.0	55,000.0	0.0	465,044.7
ASU Collections Fund Tuition and Fees	5,615.4	427,241.4	126,117.6	29,703.2	116.7	663.7	0.0	11,664.5	0.0	109,063.6	1,461.1	0.0	706,031.8
Arizona State University Total	7,724.9	653,306.5	197,844.7	29,804.0	116.7	669.6	0.0	11,664.5	5,985.8	215,223.6	56,461.1	0.0	1,171,076.5
<u>Northern Arizona University</u>													
General Fund	1,159.5	72,538.0	20,116.0	2,475.7	85.5	0.0	0.0	0.0	30.0	66,156.3	400.0	2,350.0	164,151.5
NAU Collections - Appropriated Fund	1,216.7	85,162.2	26,884.0	12,152.9	399.2	0.0	0.0	0.0	1,670.6	8,690.6	5.0	0.0	134,964.5
Northern Arizona University Total	2,376.2	157,700.2	47,000.0	14,628.6	484.7	0.0	0.0	0.0	1,700.6	74,846.9	405.0	2,350.0	299,116.0
<u>University of Arizona - Main Campus</u>													
General Fund	2,815.5	182,309.2	59,968.3	5,305.0	92.8	135.6	0.0	0.0	0.0	26,046.0	3.9	25,562.2	299,423.0
U of A Main Campus - Collections - Appropriated Fund	3,479.0	225,970.1	70,779.2	15,828.4	46.7	410.5	0.0	6,141.7	0.0	62,609.5	1,025.2	0.0	382,811.3
University of Arizona - Main Campus Total	6,294.5	408,279.3	130,747.5	21,133.4	139.5	546.1	0.0	6,141.7	0.0	88,655.5	1,029.1	25,562.2	682,234.3
<u>University of Arizona - Health Sciences Center</u>													
General Fund	530.3	38,747.1	12,283.8	11,402.2	73.6	36.0	0.0	0.0	0.0	14,219.0	0.0	136.0	76,897.7
U of A Main Campus - Collections - Appropriated Fund	582.1	46,371.5	14,315.2	1,703.9	14.3	31.2	0.0	0.0	0.0	4,239.2	0.0	0.0	66,675.3
University of Arizona - Health Sciences Center Total	1,112.4	85,118.6	26,599.0	13,106.1	87.9	67.2	0.0	0.0	0.0	18,458.2	0.0	136.0	143,573.0
<u>Department of Veterans' Services</u>													
General Fund	148.3	6,541.7	1,547.2	1,160.6	18.2	1.1	0.0	0.0	1,450.0	1,606.0	84.1	40.3	12,449.2
State Home for Veterans Trust Fund	644.0	32,071.6	10,597.1	8,241.9	208.2	2.7	3,105.1	0.0	0.0	4,995.0	864.5	473.4	60,559.5
Department of Veterans' Services Total	792.3	38,613.3	12,144.3	9,402.5	226.4	3.8	3,105.1	0.0	1,450.0	6,601.0	948.6	513.7	73,008.7
<u>Veterinary Medical Examining Board</u>													
Veterinary Medical Examiners Board Fund	7.0	471.0	151.2	38.5	8.5	0.0	0.0	0.0	0.0	98.0	3.3	0.0	770.5
<u>Water Infrastructure Finance Authority</u>													
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	0.0	10,000.0

Expenditure Category Detail of FY 2023 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	144.0	14,115.1	5,044.1	2,224.0	223.0	48.5	0.0	0.0	0.0	2,035.8	424.0	1,250.0	25,364.5
Water Resources Fund	3.0	325.0	101.1	500.0	0.0	0.0	0.0	0.0	0.0	800.4	0.0	0.0	1,726.5
Assured and Adequate Water Supply Administration Fund	2.0	220.0	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	291.2
Department of Water Resources Total	149.0	14,660.1	5,216.4	2,724.0	223.0	48.5	0.0	0.0	0.0	2,836.2	424.0	1,250.0	27,382.2
Grand Total	<u>45,016.1</u>	<u>3,147,894.7</u>	<u>1,322,470.2</u>	<u>935,386.0</u>	<u>28,098.9</u>	<u>4,166.5</u>	<u>44,704.3</u>	<u>17,806.2</u>	<u>12,352,913.1</u>	<u>1,551,789.6</u>	<u>203,440.4</u>	<u>951,221.7</u>	<u>20,559,891.6</u>

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
<u>Board of Accountancy</u>													
Accountancy Board Fund	14.0	1,060.7	398.6	412.4	8.4	12.0	0.0	0.0	0.0	311.9	22.6	10.0	2,236.6
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners Fund	2.0	113.0	47.3	0.0	0.0	3.0	0.0	0.0	0.0	29.5	4.0	0.0	196.8
<u>Department of Administration</u>													
General Fund	111.0	9,083.6	3,283.9	136.8	48.2	5.0	0.0	0.0	39,600.0	3,109.6	33.5	338,322.5	393,623.1
Capital Outlay Stabilization Fund	68.3	3,518.7	1,544.6	159.1	242.0	0.0	0.0	0.0	0.0	13,212.3	63.0	460.5	19,200.2
Personnel Division Fund	74.9	6,926.8	2,456.9	223.1	3.0	1.0	0.0	0.0	0.0	3,678.6	45.0	445.1	13,779.5
Information Technology Fund	10.7	1,165.7	409.1	4.3	0.0	0.0	0.0	0.0	0.0	611.4	0.0	101.5	2,292.0
Air Quality Fund	0.0	0.0	0.0	728.7	0.0	0.0	0.0	0.0	0.0	199.3	0.0	0.0	928.0
State Web Portal Fund	15.9	1,665.0	596.5	2,578.7	2.0	5.0	0.0	0.0	0.0	1,532.2	10.0	409.0	6,798.4
Special Employee Health Fund	28.0	2,545.5	914.0	268.1	2.0	0.0	0.0	0.0	0.0	1,297.5	28.1	664.7	5,719.9
Admin - Special Services Fund	10.0	488.2	191.3	40.0	0.0	0.0	0.0	0.0	0.0	537.8	0.0	0.0	1,257.3
State Surplus Materials Revolving Fund	8.6	530.1	247.1	193.0	13.2	0.0	0.0	0.0	0.0	1,993.1	0.0	88.1	3,064.6
Federal Surplus Materials Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	468.5	0.0	0.0	468.5
Risk Management Fund	47.0	3,571.0	1,451.1	22,824.7	6.3	18.3	0.0	0.0	0.0	68,091.3	30.0	615.7	96,608.4
Cybersecurity Risk Management Fund	1.0	91.9	37.3	0.0	2.0	0.0	0.0	0.0	0.0	21,456.0	0.0	0.0	21,587.2
Arizona Financial Information System Collections Fund	29.0	2,864.1	920.1	606.3	3.0	0.0	0.0	0.0	0.0	5,218.4	3,525.0	248.2	13,385.1
Automation Operations Fund	57.6	4,991.8	1,930.8	934.2	1.5	2.0	0.0	0.0	0.0	22,324.8	50.0	1,333.2	31,568.3
Telecommunications Fund	8.3	783.1	323.5	47.4	0.0	0.0	0.0	0.0	0.0	572.5	0.0	87.5	1,814.0
Corrections Fund	3.3	336.2	116.5	1.3	0.0	0.0	0.0	0.0	0.0	139.0	0.0	41.6	634.6
Department of Administration Total	473.6	38,561.7	14,422.7	28,745.7	323.2	31.3	0.0	0.0	39,600.0	144,442.3	3,784.6	342,817.6	612,729.1
<u>Office of Administrative Hearings</u>													
General Fund	12.0	621.6	262.9	0.0	0.0	0.0	0.0	0.0	0.0	114.4	0.0	0.0	998.9
<u>African-American Affairs</u>													
General Fund	3.0	89.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	24.6	0.0	0.0	146.6
<u>Department of Agriculture</u>													
General Fund	133.8	8,013.6	3,377.1	581.9	1,060.4	31.3	0.0	0.0	0.0	1,842.3	48.0	10,000.0	24,954.6
Nuclear Emergency Management Fund	2.9	178.0	75.2	0.0	10.0	1.5	0.0	0.0	0.0	15.8	0.0	0.0	280.5
Air Quality Fund	13.8	708.2	346.4	232.2	151.0	6.6	0.0	0.0	0.0	152.5	0.9	0.0	1,597.8
Department of Agriculture Total	150.5	8,899.8	3,798.7	814.1	1,221.4	39.4	0.0	0.0	0.0	2,010.6	48.9	10,000.0	26,832.9

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
<u>Arizona Health Care Cost Containment System</u>													
General Fund	736.0	18,250.7	7,404.8	5,365.2	5.5	72.2	0.0	0.0	2,128,632.6	17,066.3	321.4	143,921.2	2,321,039.9
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,448.3	0.0	0.0	0.0	17,448.3
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67,179.7	0.0	0.0	0.0	67,179.7
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	18.7	1,072.8	408.6	3,661.2	13.4	176.9	0.0	0.0	114,460.2	350.3	15.0	3,464.5	123,622.9
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	4,303.1	4,303.1
Prescription Drug Rebate Fund	0.5	0.0	0.0	723.8	0.0	0.0	0.0	0.0	164,437.0	0.0	0.0	0.0	165,160.8
Seriously Mentally Ill Housing Trust Fund	2.7	156.2	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.3
Arizona Health Care Cost Containment System Total	757.9	19,479.7	7,874.5	9,750.2	18.9	249.1	0.0	0.0	2,494,408.0	17,416.6	336.4	151,688.8	2,701,222.2
<u>Statewide and Large Automation Projects</u>													
APF Subaccount - Department of Administration Fund	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	15,614.3	0.0	0.0	17,114.3
APF Subaccount - Department of Agriculture Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0
APF Subaccount - Department of Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,819.8	0.0	0.0	15,819.8
APF Subaccount - Secretary of State Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
APF Subaccount - Department of Water Resources	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
APF Subaccount - ADA HRIS Modernization Fund	0.0	2,356.0	848.2	9,184.5	0.0	0.0	0.0	0.0	0.0	9,859.1	150.0	0.0	22,397.8
Statewide and Large Automation Projects Total	0.0	2,356.0	848.2	10,984.5	0.0	0.0	0.0	0.0	0.0	44,993.2	150.0	0.0	59,331.9
<u>Commission on the Arts</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
<u>Board of Athletic Training</u>													
Athletic Training Fund	1.5	75.4	43.7	0.0	1.2	0.0	0.0	0.0	0.0	37.0	0.0	0.0	157.3

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
<u>Attorney General - Department of Law</u>													
General Fund	200.1	15,630.1	6,214.5	152.9	43.8	24.9	0.0	0.0	2,100.0	4,845.3	158.0	353.4	29,522.9
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0
Interagency Service Agreements Fund	130.2	10,801.3	4,764.6	107.3	22.8	0.6	0.0	0.0	0.0	409.7	38.8	2,054.2	18,199.3
Collection Enforcement Revolving Fund - Operating	60.7	4,174.8	2,250.2	140.4	21.9	41.4	0.0	0.0	0.0	122.6	8.2	839.8	7,599.3
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	8,124.2	3,412.8	16.0	6.9	0.1	0.0	0.0	0.0	255.0	21.1	1,472.0	13,308.1
Attorney General Legal Services Cost Allocation Fund	15.5	1,312.3	530.9	0.2	0.1	0.0	0.0	0.0	0.0	252.5	3.4	226.8	2,326.2
Consumer Protection - Consumer Fraud Revolving Fund	131.7	11,561.3	5,223.4	2,321.7	198.8	54.2	0.0	0.0	1,036.7	656.6	401.3	3,020.5	24,474.5
Antitrust Enforcement Revolving Fund	1.5	85.9	27.6	0.0	5.0	1.6	0.0	0.0	0.0	21.7	1.6	18.0	161.4
Victims Rights Fund	6.0	337.5	170.7	1.2	0.0	0.0	0.0	0.0	2,200.0	1,067.9	0.0	35.4	3,812.7
Attorney General - Department of Law Total	655.7	52,027.4	22,594.7	2,739.7	299.3	122.8	0.0	0.0	11,236.7	7,631.3	632.4	8,020.1	105,304.4
<u>Barbering and Cosmetology Board</u>													
Barbering and Cosmetology Board Fund	29.5	1,170.6	631.5	148.3	38.7	8.8	0.0	0.0	0.0	505.7	361.2	0.0	2,864.8
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	20.0	1,208.7	446.6	190.0	20.0	15.0	0.0	0.0	0.0	223.7	75.7	0.0	2,179.7
<u>Board for Charter Schools</u>													
General Fund	25.0	1,480.5	395.9	70.5	10.0	5.5	0.0	0.0	0.0	840.9	524.9	0.0	3,328.2
<u>Department of Child Safety</u>													
General Fund	1,730.2	79,945.7	28,112.5	7,846.6	923.0	77.6	54.3	0.0	306,666.9	28,106.3	531.5	20,602.8	472,867.2
Temporary Assistance for Needy Families	578.9	29,202.7	10,360.3	6,530.2	186.6	26.3	8.5	0.0	102,032.6	12,461.7	201.2	72.1	161,082.2
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,516.0	0.0	0.0	0.0	40,516.0
DCS Expenditure Authority Fund	819.5	34,724.6	12,811.5	15,060.6	417.3	45.2	19.4	0.0	349,229.1	13,660.8	260.7	6,218.9	432,448.1
Comprehensive Health Plan Expenditure Authority Fund	65.0	6,042.1	1,854.8	9,536.4	12.1	0.5	1.6	0.0	213,115.1	5,446.1	0.5	115.4	236,124.6
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	208.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.0
Child Welfare Licensing Fee Fund	10.0	742.3	277.5	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,020.8
Department of Child Safety Total	3,203.6	150,657.4	53,416.6	39,181.8	1,540.0	149.6	83.8	0.0	1,013,019.0	59,674.9	993.9	27,009.2	1,345,726.2
<u>Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board Fund	5.0	235.7	102.2	35.0	2.0	15.0	0.0	0.0	0.0	77.7	21.1	0.0	488.7

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
<u>Commerce Authority</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41,050.0	41,050.0
State Web Portal Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
Commerce Authority Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,050.0	46,050.0
<u>Community Colleges</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	114,781.4	0.0	0.0	0.0	114,781.4
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	105.6	6,775.4	2,841.6	395.3	301.0	11.8	0.0	0.0	0.0	1,894.9	517.0	1,017.6	13,754.6
<u>Corporation Commission</u>													
General Fund	7.7	546.5	258.6	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0.0	807.2
Utility Regulation Revolving	128.2	9,829.6	3,752.5	510.9	244.3	128.0	0.0	0.0	0.0	1,750.8	20.0	0.0	16,236.1
Securities Regulatory & Enforcement	41.0	3,642.2	1,363.3	85.1	10.8	12.0	0.0	0.0	0.0	593.5	0.0	0.0	5,706.9
Public Access Fund	71.0	4,045.4	1,605.9	210.0	3.5	10.5	0.0	0.0	0.0	1,432.6	156.6	0.0	7,464.5
Securities Investment Management Fund	10.0	533.7	214.7	0.0	0.0	0.0	0.0	0.0	0.0	63.6	0.0	0.0	812.0
Arizona Arts Trust Fund	1.0	32.0	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	58.8
Corporation Commission Total	258.9	18,629.4	7,221.3	806.0	258.6	150.5	0.0	0.0	0.0	3,843.1	176.6	0.0	31,085.5
<u>Department of Corrections</u>													
General Fund	9,554.0	513,684.0	307,751.4	483,010.6	189.0	68.3	30,947.9	0.0	121.0	73,213.2	28,977.8	0.0	1,437,963.2
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	655.5	0.0	0.0	30,967.8
State Education Fund for Correctional Education Fund	6.0	455.0	277.6	0.0	0.0	0.0	0.0	0.0	0.0	6.3	0.0	0.0	738.9
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	555.8
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	2,400.3
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.0	0.1	0.0	0.0	12,500.1
Inmate Store Proceeds Fund	10.0	538.9	241.3	386.3	0.0	0.0	0.0	0.0	0.0	175.0	4,202.7	0.0	5,544.2
Penitentiary Land Earnings Fund	5.0	231.4	128.0	2,062.5	0.0	0.0	80.4	0.0	0.0	275.3	0.0	0.0	2,777.6
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	0.0	3.6	0.0	0.0	2,665.1
DOC Special Services Fund	22.0	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 Corrections Total	9,597.0	514,909.3	308,398.3	527,606.5	189.0	68.3	37,310.6	0.0	121.0	74,329.5	33,180.5	0.0	1,496,113.0

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
<u>Criminal Justice Commission</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,600.0	0.0	0.0	0.0	14,600.0
Criminal Justice Enhancement Fund	3.5	354.3	106.4	60.0	17.0	40.0	0.0	0.0	0.0	130.2	1.0	0.0	708.9
Victim Compensation and Assistance Fund	2.5	150.7	67.3	1.0	2.0	1.0	0.0	0.0	4,000.0	28.7	0.0	0.0	4,250.7
Resource Center Fund	3.0	259.8	93.0	217.8	1.0	3.0	0.0	0.0	0.0	72.5	0.0	0.0	647.1
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	9.0	764.8	266.7	278.8	20.0	44.0	0.0	0.0	20,273.7	231.4	1.0	0.0	21,880.4
<u>Schools for the Deaf and the Blind</u>													
General Fund	222.5	13,671.9	4,753.1	1,898.4	158.2	8.8	58.5	0.0	0.0	5,160.4	958.6	10.0	26,677.9
Schools for the Deaf and the Blind Fund	120.1	9,841.3	3,543.8	1,504.6	0.0	0.0	0.0	0.0	0.0	203.0	0.0	250.0	15,342.7
Cooperative Services Fund	113.6	11,988.4	5,149.5	918.0	86.0	0.0	0.0	0.0	0.0	1,696.3	287.7	0.0	20,125.9
Schools for the Deaf and the Blind Total	456.2	35,501.6	13,446.4	4,321.0	244.2	8.8	58.5	0.0	0.0	7,059.7	1,246.3	260.0	62,146.5
<u>Commission for the Deaf and the Hard of Hearing</u>													
Telecommunication for the Deaf Fund	21.0	1,410.8	536.0	1,469.7	12.0	19.0	0.0	0.0	0.0	1,246.5	250.0	22.0	4,966.0
<u>Board of Dental Examiners</u>													
Dental Board Fund	11.0	773.6	335.4	481.0	3.2	5.5	0.0	0.0	0.0	262.8	76.0	0.0	1,937.5
<u>Department of Economic Security</u>													
General Fund	1,161.0	100,484.4	39,854.9	28,347.8	125.6	78.6	185.8	0.0	863,509.9	38,562.0	2,193.7	5,710.3	1,079,053.0
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	9,802.5	3,985.2	8,486.3	12.8	10.8	0.0	0.0	39,702.9	4,355.1	235.6	0.0	66,591.2
Child Care and Development Fund	179.3	6,795.4	2,989.3	1,560.2	3.6	2.5	0.0	0.0	186,798.5	1,751.2	109.5	0.0	200,010.2
Workforce Investment Grant Fund	33.0	1,586.2	617.5	233.3	4.4	1.0	0.0	0.0	53,498.2	332.9	20.0	0.0	56,293.5
Special Administration Fund	29.1	903.6	338.9	408.9	1.1	5.2	0.0	0.0	2,430.9	488.0	66.6	0.0	4,643.2
Child Support Enforcement Administration Fund	336.3	5,752.4	2,350.3	7,485.0	6.0	7.0	0.0	0.0	1,152.7	880.0	49.9	0.0	17,683.3
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3	0.0	0.0	0.0	4,000.3
Public Assistance Collections Fund	6.4	59.5	23.5	345.6	0.2	0.0	0.0	0.0	0.0	1.3	0.3	0.0	430.4
Department Long-Term Care System Fund	2.0	78.7	34.7	34.9	0.0	0.0	0.0	0.0	32,856.3	282.2	2.7	0.0	33,289.5
Spinal and Head Injuries Trust Fund	8.0	309.1	112.5	129.5	0.0	0.1	0.0	0.0	1,778.1	56.2	2.7	0.0	2,388.2
Department of Economic Security Total	2,129.1	125,771.8	50,306.8	47,031.5	153.7	105.2	185.8	0.0	1,185,727.8	47,708.9	2,681.0	5,710.3	1,465,382.8
<u>State Board of Education</u>													
General Fund	23.0	1,930.3	375.5	650.1	25.5	15.0	0.0	0.0	0.0	376.7	34.5	0.0	3,407.6

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
<u>Department of Education</u>													
General Fund	195.4	12,686.6	4,503.0	23,438.8	56.8	45.5	0.0	0.0	6,803,558.1	9,456.9	54.1	114,667.7	6,968,467.5
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	15.1	1,028.1	382.5	22.0	3.3	14.0	0.0	0.0	0.0	1,070.0	8.0	0.0	2,527.9
Empowerment Scholarship Account Fund	1.6	130.5	40.6	0.0	0.0	0.0	0.0	0.0	0.0	186.1	0.7	0.0	357.9
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	328,895.6	0.0	0.0	0.0	328,895.6
Department of Education Total	212.1	13,845.2	4,926.1	30,460.8	60.1	59.5	0.0	0.0	7,132,453.7	11,038.0	62.8	114,667.7	7,307,573.9
<u>Department of Emergency and Military Affairs</u>													
General Fund	52.2	3,787.5	1,322.5	25.4	12.5	5.8	0.0	0.0	1,000.0	19,066.1	26.2	4,361.2	29,607.2
Nuclear Emergency Management Fund	8.5	494.0	171.0	26.0	2.0	3.0	0.0	0.0	785.0	397.6	0.0	108.8	1,987.4
Department of Emergency and Military Affairs Total	60.7	4,281.5	1,493.5	51.4	14.5	8.8	0.0	0.0	1,785.0	19,463.7	26.2	4,470.0	31,594.6
<u>Department of Environmental Quality</u>													
General Fund	3.9	349.4	129.5	800.6	0.0	0.0	0.0	0.0	0.0	5.0	0.0	21,615.5	22,900.0
DEQ Emissions Inspection Fund	20.3	1,367.4	538.4	26,633.1	30.0	11.8	0.0	0.0	915.2	130.9	0.0	857.6	30,484.4
Hazardous Waste Management Fund	10.6	872.4	331.3	280.8	21.6	5.0	0.0	0.0	0.0	38.8	0.0	396.7	1,946.6
Air Quality Fund	31.9	2,649.2	923.0	347.4	83.4	13.6	0.0	0.0	20.3	152.1	34.5	1,607.4	5,830.9
Recycling Fund	8.5	731.7	286.8	34.8	0.0	0.0	0.0	0.0	1,000.0	10.7	0.0	458.4	2,522.4
Permit Administration Fund	33.1	2,519.3	894.1	264.9	123.1	21.8	0.0	0.0	0.0	1,905.2	21.0	1,536.2	7,285.6
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	16.2	1,093.8	411.8	228.6	32.1	5.0	0.0	0.0	0.0	225.8	0.0	677.5	2,674.6
Water Quality Fee Fund	91.1	6,477.5	2,357.0	4,134.2	157.5	25.0	0.0	0.0	0.0	2,616.6	5.0	2,575.4	18,348.2
Safe Drinking Water Program Fund	10.8	794.7	288.8	162.8	32.6	3.0	0.0	0.0	0.0	228.9	0.0	487.7	1,998.5
Indirect Cost Recovery Fund	129.3	10,837.2	3,801.2	982.2	61.7	19.8	0.0	0.0	0.0	2,621.9	21.5	283.5	18,629.0
Department of Environmental Quality Total	355.7	27,692.6	9,961.9	34,264.9	542.0	105.0	0.0	0.0	2,068.3	7,935.9	82.0	30,495.9	113,148.5
<u>Office of Economic Opportunity</u>													
General Fund	4.0	342.0	122.7	16.7	0.6	3.1	0.0	0.0	0.0	38.9	1.8	0.0	525.8
<u>Governor's Office for Equal Opportunity</u>													
Personnel Division Fund	4.0	127.9	52.9	0.0	1.2	0.0	0.0	0.0	0.0	27.9	1.5	0.0	211.4
<u>Board of Equalization</u>													
General Fund	7.0	301.4	94.8	35.0	16.0	5.0	0.0	0.0	0.0	320.7	15.0	0.0	787.9
<u>Board of Executive Clemency</u>													
General Fund	14.0	764.3	277.3	32.4	13.6	0.0	0.0	0.0	0.0	239.2	10.0	0.0	1,336.8
<u>Exposition & State Fair</u>													
Arizona Exposition and State Fair Fund	184.0	4,884.5	1,000.3	350.4	8.1	10.0	0.0	0.0	0.0	12,715.3	88.2	0.0	19,056.8

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
<u>Department of Forestry and Fire Management</u>													
General Fund	226.3	11,525.4	4,911.6	9,271.4	13,587.1	9.3	0.0	0.0	46,479.0	12,330.6	7,159.0	24,200.0	129,473.4
<u>Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers Fund	4.0	233.9	113.7	51.9	5.0	5.0	0.0	0.0	0.0	85.3	0.0	0.0	494.8
<u>Game and Fish Department</u>													
Game and Fish Fund	244.5	18,392.3	14,461.6	920.6	248.8	33.4	0.0	0.0	659.8	7,035.4	543.7	3,058.0	45,353.6
Watercraft Licensing Fund	25.0	1,450.7	1,141.3	210.8	20.0	7.0	0.0	0.0	193.5	995.1	623.0	585.4	5,226.8
Game, Non-Game, Fish and Endangered Species Fund	4.0	172.9	63.6	77.1	0.6	3.3	0.0	0.0	0.0	69.0	2.7	0.0	389.2
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	20,015.9	15,666.5	1,208.5	269.4	43.7	0.0	0.0	853.3	8,099.5	1,169.4	4,660.8	51,987.0
<u>Department of Gaming</u>													
General Fund	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	10,752.0	0.0	0.0	6,029.5	16,956.5
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	109.2	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.1
Permanent Tribal-State Compact Fund	28.0	1,265.7	500.0	75.0	3.0	10.0	0.0	0.0	0.0	450.0	5.0	0.0	2,308.7
Arizona Benefits Fund	77.3	5,273.5	1,850.0	1,200.0	282.0	57.0	0.0	0.0	1,600.0	5,918.5	429.0	0.0	16,610.0
Racing Regulation Fund	38.5	1,193.5	472.1	260.0	55.0	1.0	0.0	0.0	0.0	275.0	55.0	265.0	2,576.6
Racing Regulaions Fund - Unarmed Combat Subaccount	2.0	49.6	20.0	3.0	3.0	7.0	0.0	0.0	0.0	20.0	2.0	0.0	104.6
Department of Gaming Total	145.8	7,891.5	2,883.0	1,713.0	343.0	75.0	0.0	0.0	12,652.0	6,663.5	491.0	6,294.5	39,006.5
<u>Office of the Governor</u>													
General Fund	35.9	3,462.5	1,475.0	1,060.0	35.0	60.0	0.0	0.0	1,500.0	1,563.6	120.0	0.0	9,276.1
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	0.0	1,991.3	608.2	125.0	0.6	7.0	0.0	0.0	0.0	219.3	10.0	0.0	2,961.4

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
<u>Department of Health Services</u>													
General Fund	740.9	55,838.5	22,635.6	8,360.3	136.9	14.0	3,746.3	0.0	82,085.2	14,005.0	586.0	7,426.5	194,834.3
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	126.3	7,912.8	3,246.1	660.1	415.2	19.0	0.0	0.0	0.0	1,981.7	298.9	2,426.7	16,960.5
Child Care and Development Fund	31.0	574.5	248.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	176.0	998.6
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Emergency Medical Operating Services Fund	26.2	2,342.4	1,007.8	192.8	75.0	25.0	0.0	0.0	0.0	501.4	23.5	0.0	4,167.9
Newborn Screening Program Fund	21.4	1,370.3	603.4	893.0	15.0	4.5	0.0	0.0	5,189.7	4,744.4	1.0	0.0	12,821.3
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0	188.2	0.0	238.2
Environmental Laboratory Licensure Revolving Fund	4.3	338.0	161.2	4.7	20.0	43.2	0.0	0.0	173.3	97.6	10.5	153.2	1,001.7
Child Fatality Review Fund	1.3	68.2	32.4	0.0	0.0	0.0	0.0	0.0	70.0	1.0	0.0	24.9	196.5
Vital Records Electronic Systems Fund	25.1	1,424.3	632.0	727.4	2.0	8.0	0.0	0.0	0.0	586.4	30.0	452.2	3,862.3
The Arizona State Hospital Fund	0.0	0.0	0.0	1,148.1	0.0	0.0	0.0	0.0	0.0	65.0	0.0	1,932.7	3,145.8
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0	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	52.6	5,880.5	2,295.7	357.5	7.0	3.0	0.0	0.0	5.0	3,725.0	0.0	25.0	12,298.7
Department of Health Services Total	1,029.1	75,749.5	30,862.3	12,743.9	671.1	116.7	3,746.3	0.0	88,173.2	27,257.5	1,138.1	12,617.2	253,075.8
<u>Arizona Historical Society</u>													
General Fund	34.5	1,872.0	825.9	40.0	17.3	6.5	0.0	0.0	41.7	407.1	4.2	0.0	3,214.7
<u>Prescott Historical Society of Arizona</u>													
General Fund	13.0	638.9	283.4	0.0	0.0	0.0	0.0	0.0	0.0	93.8	0.0	0.0	1,016.1
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners Fund	1.0	24.9	10.0	0.0	0.0	0.0	0.0	0.0	0.0	17.0	0.0	0.0	51.9
<u>Department of Housing</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70,000.0	0.0	0.0	0.0	70,000.0
Housing Trust Fund	3.0	233.1	86.3	1.7	7.9	0.0	0.0	0.0	0.0	37.9	0.5	0.0	367.4
Department of Housing Total	3.0	233.1	86.3	1.7	7.9	0.0	0.0	0.0	70,000.0	37.9	0.5	0.0	70,367.4
<u>Independent Redistricting Commission</u>													
General Fund	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Industrial Commission of Arizona</u>													
General Fund	1.0	37.5	13.5	23.6	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	84.6
Industrial Commission Administration Fund	183.4	10,900.8	3,883.3	1,516.1	113.9	40.8	0.0	0.0	0.0	5,711.9	218.9	(409.0)	21,976.7
Industrial Commission of Arizona Total	184.4	10,938.3	3,896.8	1,539.7	113.9	40.8	0.0	0.0	0.0	5,721.9	218.9	(409.0)	22,061.3

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
<u>Department of Insurance and Financial Institutions</u>													
General Fund	67.0	4,688.4	1,632.1	389.6	18.4	17.2	0.0	0.0	0.0	1,336.9	98.1	32.3	8,213.0
Financial Services Fund	48.8	3,277.7	1,292.8	720.0	1.1	4.0	0.0	0.0	0.0	616.2	59.8	0.0	5,971.6
Automobile Theft Authority Fund	2.3	167.0	68.5	16.5	1.5	4.8	0.0	0.0	947.7	45.6	11.5	4,896.6	6,159.7
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	118.1	8,133.1	2,993.4	1,176.4	21.0	26.0	0.0	0.0	947.7	1,998.7	169.4	4,928.9	20,394.6
<u>Court of Appeals</u>													
General Fund	162.8	12,024.2	5,476.0	8.7	171.2	10.8	0.0	0.0	0.0	4,832.3	0.0	0.0	22,523.2
<u>Superior Court</u>													
General Fund	253.2	18,439.6	12,967.6	211.2	266.9	15.8	0.0	0.0	74,215.0	2,622.8	0.0	1,620.8	110,359.7
Supreme Court CJEF Disbursements Fund	12.1	341.4	128.3	224.0	72.3	0.0	0.0	0.0	2,565.6	2,162.8	0.0	0.0	5,494.4
Judicial Collection Enhancement Fund	0.8	0.0	0.0	85.0	0.0	0.0	0.0	0.0	5,552.1	378.3	0.0	0.0	6,015.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Superior Court Total	266.1	18,781.0	13,095.9	520.2	339.2	15.8	0.0	0.0	82,832.9	5,167.9	0.0	1,620.8	122,373.7
<u>Supreme Court</u>													
General Fund	176.1	11,060.3	5,746.0	392.5	135.8	44.7	0.0	0.0	781.8	5,532.4	0.0	5,353.9	29,047.4
Supreme Court CJEF Disbursements Fund	27.2	1,912.9	607.7	156.5	32.8	1.6	0.0	0.0	226.7	1,784.6	0.0	0.0	4,722.8
Judicial Collection Enhancement Fund	98.0	6,830.0	2,111.5	27.6	102.4	1.7	0.0	0.0	672.3	1,324.1	0.0	4,121.8	15,191.4
Defensive Driving Fund	23.7	1,423.7	475.0	0.5	5.3	0.0	0.0	0.0	0.0	1,804.7	0.0	778.5	4,487.7
Court Appointed Special Advocate Fund	10.4	549.8	243.3	5.1	12.0	4.5	0.0	0.0	3,245.1	1,352.0	4.2	0.0	5,416.0
Confidential Intermediary and Fiduciary Fund	6.1	339.8	137.9	0.0	0.0	0.0	0.0	0.0	0.0	68.8	0.0	0.0	546.5
State Aid to Courts Fund	0.4	18.5	6.4	0.0	0.0	0.0	0.0	0.0	2,913.8	7.8	0.0	0.0	2,946.5
Supreme Court Total	341.9	22,135.0	9,327.8	582.2	288.3	52.5	0.0	0.0	7,839.7	11,874.4	4.2	10,254.2	62,358.3
<u>Department of Juvenile Corrections</u>													
General Fund	295.7	20,481.0	16,170.3	882.0	297.0	14.8	0.0	0.0	0.0	459.6	6.4	296.6	38,607.7
Juvenile Corrections CJEF Distribution Fund	4.0	294.0	244.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	538.5
Juvenile Education Fund	17.0	1,143.8	811.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,955.2
Local Cost Sharing Fund	125.0	5,114.6	3,336.3	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	0.0	0.0	0.0	209.2	0.0	0.0	3,854.9	61.3	0.0	4,125.4
Department of Juvenile Corrections Total	441.7	27,033.4	20,562.5	882.0	297.0	14.8	209.2	0.0	0.0	4,314.5	67.7	296.6	53,677.7

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
<u>Land Department</u>													
General Fund	131.7	7,010.9	2,804.3	220.0	10.0	3.0	0.0	0.0	389.4	2,721.7	0.0	1,500.0	14,659.3
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	5,046.8	150.0	2.0	0.0	0.0	0.0	2,570.0	260.0	0.0	8,028.8
Land Department Total	131.7	7,010.9	2,804.3	10,266.8	160.0	5.0	0.0	0.0	650.0	5,291.7	260.0	1,500.0	27,948.7
<u>Auditor General</u>													
General Fund	204.8	15,211.6	5,074.8	525.0	26.7	8.5	0.0	0.0	0.0	6,016.6	128.4	0.0	26,991.6
<u>House of Representatives</u>													
General Fund	0.0	14,158.9	5,937.0	68.5	1,476.3	3.4	1.0	0.0	0.0	5,356.2	19.0	0.0	27,020.3
<u>Joint Legislative Budget Committee</u>													
General Fund	29.0	2,088.4	828.0	125.0	0.5	0.0	0.0	0.0	0.0	100.6	2.0	0.0	3,144.5
<u>Legislative Council</u>													
General Fund	56.0	3,698.9	1,272.2	43.9	0.1	0.0	0.0	0.0	0.0	3,531.4	0.0	1,000.0	9,546.5
<u>Senate</u>													
General Fund	0.0	8,081.1	3,314.5	6.8	721.6	22.5	0.0	0.0	0.0	11,225.2	13.6	0.0	23,385.3
<u>Department of Liquor Licenses and Control</u>													
Liquor Licenses Fund	51.2	2,794.9	2,010.5	396.8	67.4	4.6	0.0	0.0	0.0	1,418.3	420.0	0.0	7,112.5
<u>Local Government</u>													
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
<u>Lottery Commission</u>													
Lottery Fund	98.8	5,218.3	2,173.8	13,045.8	271.6	16.8	0.0	0.0	0.0	149,535.6	0.0	0.0	170,261.9
<u>Massage Therapy</u>													
Massage Therapy Board Fund	5.0	258.0	129.9	111.0	1.5	0.0	0.0	0.0	0.0	103.4	0.0	0.0	603.8
<u>Medical Board</u>													
Arizona Medical Board Fund	61.5	3,752.3	1,508.8	1,364.5	13.0	13.0	0.0	0.0	0.0	1,584.7	55.4	0.0	8,291.7
<u>Mine Inspector</u>													
General Fund	24.0	1,107.0	589.5	97.6	262.7	8.7	0.0	0.0	0.0	290.1	43.4	420.0	2,819.0
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	98.2	1.8	0.0	0.0	0.0	0.0	12.9	0.0	0.0	112.9
Mine Inspector Total	24.0	1,107.0	589.5	195.8	264.5	8.7	0.0	0.0	0.0	303.0	43.4	420.0	2,931.9
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board Fund	1.0	98.0	38.6	30.1	4.8	0.0	0.0	0.0	0.0	40.5	0.0	0.0	212.0

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
<u>Navigable Stream Adjudication Commission</u>													
General Fund	1.0	144.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	144.2
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	144.2	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	344.2
<u>Board of Nursing</u>													
Nursing Board Fund	46.5	3,688.0	1,388.0	212.5	6.8	2.1	0.0	0.0	0.0	515.5	72.0	0.1	5,885.0
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC Fund	7.0	328.2	155.1	46.9	5.0	2.0	0.0	0.0	0.0	76.7	13.5	0.0	627.4
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	1.5	113.5	60.0	0.0	1.3	0.0	0.0	0.0	0.0	89.6	2.0	0.0	266.4
<u>Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	97.4	32.2	1.0	8.5	2.0	0.0	0.0	0.0	52.0	0.0	0.0	193.1
<u>Board of Optometry</u>													
Board of Optometry Fund	2.0	166.1	61.5	15.0	0.5	4.0	0.0	0.0	0.0	48.0	3.7	0.0	298.8
<u>Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board Fund	10.0	620.2	279.9	172.7	2.5	5.5	0.0	0.0	0.0	303.7	0.0	0.0	1,384.5
<u>Arizona State Parks</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,500.0	6,500.0
State Parks Revenue Fund	163.0	8,257.0	3,904.3	150.0	10.0	0.0	0.0	0.0	250.0	5,748.1	200.0	0.0	18,519.4
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	128.7	62.3	0.0	0.0	0.0	0.0	0.0	0.0	820.3	0.0	0.0	1,011.3
Arizona State Parks Total	165.0	8,385.7	3,966.6	150.0	10.0	0.0	0.0	0.0	250.0	6,568.4	200.0	6,516.7	26,047.4
<u>Personnel Board</u>													
Personnel Division Fund	2.0	115.0	43.8	132.6	0.6	0.0	0.0	0.0	0.0	48.0	5.0	0.0	345.0
<u>Board of Pharmacy</u>													
Pharmacy Board Fund	0.0	1,936.9	750.3	157.0	65.2	4.2	0.0	0.0	0.0	590.1	33.3	0.0	3,537.0
Controlled Substances Prescription Monitoring Program Fund	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Pharmacy Total	25.4	1,936.9	750.3	157.0	65.2	4.2	0.0	0.0	0.0	590.1	33.3	0.0	3,537.0
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	4.0	220.8	113.5	68.6	2.1	0.0	0.0	0.0	0.0	220.9	5.0	0.0	630.9

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
<u>Pioneers' Home</u>													
Pioneers' Home State Charitable Earnings Fund	85.8	3,386.8	2,376.6	36.4	14.2	0.0	0.0	0.0	0.0	210.7	0.0	0.0	6,024.7
Pioneers' Home Miners' Hospital Fund	21.5	1,190.0	299.1	59.4	12.5	0.0	0.0	0.0	0.0	705.5	52.1	0.0	2,318.6
Pioneers' Home Total	107.3	4,576.8	2,675.7	95.8	26.7	0.0	0.0	0.0	0.0	916.2	52.1	0.0	8,343.3
<u>Board of Podiatry Examiners</u>													
Podiatry Examiners Board Fund	1.0	86.5	33.4	5.5	2.2	1.5	0.0	0.0	0.0	56.7	0.0	0.0	185.8
<u>Board for Private Postsecondary Education</u>													
Private Postsecondary Education Fund	5.0	248.0	77.0	28.0	1.0	6.0	0.0	0.0	0.0	53.8	40.0	0.0	453.8
<u>Board of Psychologist Examiners</u>													
Psychologist Examiners Board Fund	4.5	317.7	143.4	71.3	2.3	19.0	0.0	0.0	0.0	84.0	12.8	0.0	650.5
<u>Department of Public Safety</u>													
General Fund	1,629.5	149,446.5	97,760.6	2,198.5	990.7	562.9	0.0	0.0	19,776.1	47,603.5	41,785.8	7,402.1	367,526.7
State Highway Fund	52.0	4,153.9	3,113.0	0.0	12.2	1.0	0.0	0.0	0.0	336.5	0.0	550.1	8,166.7
Arizona Highway Patrol Fund	177.3	14,773.6	11,139.8	164.0	62.3	43.6	0.0	0.0	0.0	3,914.3	643.0	552.7	31,293.3
Motor Vehicle Liability Insurance Enforcement Fund	8.5	678.4	508.5	0.0	2.0	0.2	0.0	0.0	0.0	55.0	0.0	37.9	1,282.0
DPS Forensics Fund	121.4	11,905.9	4,925.8	433.3	25.3	8.1	0.0	0.0	391.6	3,985.1	1,310.2	0.0	22,985.3
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	140.4	49.7	0.0	0.0	0.0	0.0	0.0	2,206.3	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.2	359.3	158.1	0.0	0.3	0.1	0.0	0.0	6.3	279.5	777.5	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	2,324.8	1,763.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,088.1
Concealed Weapons Permit Fund	24.5	1,379.9	562.2	27.0	3.3	1.9	0.0	0.0	0.0	939.3	258.6	0.0	3,172.2
DPS Criminal Justice Enhancement Fund	19.9	1,164.0	512.4	0.0	0.9	0.4	0.0	0.0	20.5	1,039.9	251.0	0.0	2,989.1
Risk Management Revolving Fund	10.0	724.4	672.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,396.9
Department of Public Safety Total	2,074.2	187,051.1	121,165.9	2,822.8	1,097.0	618.2	0.0	0.0	22,400.8	58,697.1	47,376.1	8,741.7	449,970.7
<u>Public Safety Personnel Retirement System</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66,000.0	66,000.0
<u>Department of Real Estate</u>													
General Fund	37.0	1,787.0	763.4	200.0	18.5	7.0	0.0	0.0	0.0	420.1	25.0	0.0	3,221.0
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving Fund	9.0	926.3	303.8	145.0	8.6	7.0	0.0	0.0	0.0	188.2	0.0	0.0	1,578.9
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners Fund	4.0	197.4	83.0	6.5	1.5	2.0	0.0	0.0	0.0	116.4	0.0	0.0	406.8

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
<u>Arizona State Retirement System</u>													
Arizona State Retirement System Appropriated Fund	209.9	13,480.7	5,569.2	2,517.1	30.0	49.0	0.0	0.0	0.0	4,300.1	389.5	0.0	26,335.6
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	209.9	13,480.7	5,569.2	4,317.1	30.0	49.0	0.0	0.0	0.0	4,300.1	389.5	0.0	28,135.6
<u>Department of Revenue</u>													
General Fund	545.3	24,574.2	10,540.6	7,565.6	44.6	26.6	0.0	0.0	0.0	16,499.7	612.0	0.0	59,863.3
Tobacco Tax and Health Care Fund	4.5	250.8	126.8	0.6	28.3	0.0	0.0	0.0	0.0	321.4	0.0	0.0	727.9
DOR Liability Setoff Fund	12.7	557.9	242.4	46.6	0.0	0.0	0.0	0.0	0.0	45.6	0.0	0.0	892.5
Department of Revenue Administrative Fund	330.3	13,555.8	6,695.1	4,607.7	9.5	10.2	0.0	0.0	0.0	3,615.4	109.4	0.0	28,603.1
Department of Revenue Total	892.8	38,938.7	17,604.9	12,220.5	82.4	36.8	0.0	0.0	0.0	20,482.1	721.4	0.0	90,086.8
<u>Department of State - Secretary of State</u>													
General Fund	104.8	6,959.6	2,683.9	3,922.6	63.0	44.0	0.0	0.0	3,248.4	5,164.8	140.8	10.0	22,237.1
Election Systems Improvement Fund	0.0	0.0	0.0	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	483.5
Records Services Fund	3.3	160.1	64.1	1,105.9	1.5	2.3	0.0	0.0	0.0	0.0	1.0	0.0	1,334.9
Department of State - Secretary of State Total	108.1	7,119.7	2,748.0	5,512.0	64.5	46.3	0.0	0.0	3,248.4	5,164.8	141.8	10.0	24,055.5
<u>Board of Tax Appeals</u>													
General Fund	3.0	196.6	72.3	0.0	0.4	0.0	0.0	0.0	0.0	48.3	0.1	0.0	317.7
<u>Board of Technical Registration</u>													
Technical Registration Board Fund	25.0	1,227.2	569.9	191.6	5.0	17.2	0.0	0.0	0.0	462.4	167.7	0.0	2,641.0
<u>Office of Tourism</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	9,552.6	10,302.6

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
<u>Department of Transportation</u>													
State Aviation Fund	0.0	1,055.5	520.8	0.0	1.0	1.0	0.0	0.0	0.0	585.3	0.0	0.0	2,163.6
State Highway Fund	0.0	176,004.3	89,549.5	16,883.2	840.7	152.3	4.0	0.0	0.0	261,316.8	27,242.7	(55,042.2)	516,951.3
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.6	0.0	0.0	8,000.6
ADOT Fleet Operations Fund	0.0	10,075.9	5,043.8	0.0	0.0	0.0	0.0	0.0	0.0	11,990.8	0.0	0.0	27,110.5
Ignition Interlock Device Fund	0.0	236.6	125.5	0.0	0.0	0.0	0.0	0.0	0.0	1.5	0.0	0.0	363.6
Air Quality Fund	0.0	30.0	14.8	200.0	1.0	0.0	0.0	0.0	0.0	80.8	0.0	0.0	326.6
Vehicle Inspection and Certificate of Title Enforcement Fund	0.0	1,469.3	691.8	0.0	1.5	0.0	0.0	0.0	0.0	81.0	3.0	0.0	2,246.6
Motor Vehicle Liability Insurance Enforcement Fund	0.0	1,096.6	594.9	2,100.0	1.4	0.0	0.0	0.0	0.0	1,240.7	0.0	350.0	5,383.6
Highway User Revenue Fund	0.0	430.6	370.7	16.0	1.5	0.0	0.0	0.0	0.0	87.7	0.0	0.0	906.5
State Fleet Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25,267.1	0.0	0.0	25,267.1
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	10,715.8	0.0	10,715.8
Department of Transportation Total	0.0	190,398.8	96,911.8	19,199.2	847.1	153.3	4.0	0.0	0.0	308,652.3	37,961.5	(54,692.2)	599,435.8
<u>Treasurer</u>													
General Fund	3.0	342.6	0.0	0.0	0.0	0.0	0.0	0.0	6,618.2	0.0	0.0	1,600.0	8,560.8
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	27.0	2,423.4	959.6	98.0	0.6	10.8	0.0	0.0	0.0	453.0	43.5	(23.8)	3,965.1
Treasurer Total	30.0	2,766.0	959.6	98.0	0.6	10.8	0.0	0.0	8,802.0	453.0	43.5	1,576.2	14,709.7
<u>Governor's Office on Tribal Relations</u>													
General Fund	0.5	35.0	15.0	0.0	0.5	0.0	0.0	0.0	0.0	12.6	2.0	4.8	69.9
<u>Board of Regents</u>													
General Fund	30.9	1,670.4	485.1	51.0	0.0	0.0	0.0	0.0	35,942.8	661.7	1.0	51,426.0	90,238.0
<u>Arizona State University</u>													
General Fund	2,109.5	226,065.1	71,727.1	100.8	0.0	5.9	0.0	0.0	5,985.8	106,160.0	55,000.0	0.0	465,044.7
ASU Collections Fund Tuition and Fees	5,615.4	427,241.4	126,117.6	29,703.2	116.7	663.7	0.0	11,664.5	0.0	109,063.6	1,461.1	0.0	706,031.8
Arizona State University Total	7,724.9	653,306.5	197,844.7	29,804.0	116.7	669.6	0.0	11,664.5	5,985.8	215,223.6	56,461.1	0.0	1,171,076.5
<u>Northern Arizona University</u>													
General Fund	1,159.5	72,538.0	20,116.0	2,475.7	85.5	0.0	0.0	0.0	30.0	66,156.3	400.0	2,350.0	164,151.5
NAU Collections - Appropriated Fund	1,216.7	85,162.2	26,884.0	12,152.9	399.2	0.0	0.0	0.0	1,670.6	8,690.6	5.0	0.0	134,964.5
Northern Arizona University Total	2,376.2	157,700.2	47,000.0	14,628.6	484.7	0.0	0.0	0.0	1,700.6	74,846.9	405.0	2,350.0	299,116.0
<u>University of Arizona - Main Campus</u>													
General Fund	2,815.5	182,309.2	59,968.3	5,305.0	92.8	135.6	0.0	0.0	0.0	26,046.0	3.9	25,562.2	299,423.0
U of A Main Campus - Collections - Appropriated Fund	3,479.0	225,970.1	70,779.2	15,828.4	46.7	410.5	0.0	6,141.7	0.0	62,609.5	1,025.2	0.0	382,811.3
University of Arizona - Main Campus Total	6,294.5	408,279.3	130,747.5	21,133.4	139.5	546.1	0.0	6,141.7	0.0	88,655.5	1,029.1	25,562.2	682,234.3

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
University of Arizona - Health Sciences Center													
General Fund	530.3	38,747.1	12,283.8	11,402.2	73.6	36.0	0.0	0.0	0.0	14,219.0	0.0	136.0	76,897.7
U of A Main Campus - Collections - Appropriated Fund	582.1	46,371.5	14,315.2	1,703.9	14.3	31.2	0.0	0.0	0.0	4,239.2	0.0	0.0	66,675.3
University of Arizona - Health Sciences Center Total	1,112.4	85,118.6	26,599.0	13,106.1	87.9	67.2	0.0	0.0	0.0	18,458.2	0.0	136.0	143,573.0
Department of Veterans' Services													
General Fund	148.3	6,541.7	1,547.2	1,160.6	18.2	1.1	0.0	0.0	1,450.0	1,606.0	84.1	40.3	12,449.2
State Home for Veterans Trust Fund	644.0	32,071.6	10,597.1	8,241.9	208.2	2.7	3,105.1	0.0	0.0	(650.5)	864.5	473.4	54,914.0
Department of Veterans' Services Total	792.3	38,613.3	12,144.3	9,402.5	226.4	3.8	3,105.1	0.0	1,450.0	955.5	948.6	513.7	67,363.2
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board Fund	7.0	471.0	151.2	38.5	8.5	0.0	0.0	0.0	0.0	98.0	3.3	0.0	770.5
Water Infrastructure Finance Authority													
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	0.0	10,000.0
Department of Water Resources													
General Fund	144.0	14,115.1	5,044.1	2,224.0	223.0	48.5	0.0	0.0	0.0	2,035.8	424.0	1,250.0	25,364.5
Water Resources Fund	3.0	325.0	101.1	500.0	0.0	0.0	0.0	0.0	0.0	800.4	0.0	0.0	1,726.5
Assured and Adequate Water Supply Administration Fund	2.0	220.0	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	291.2
Department of Water Resources Total	149.0	14,660.1	5,216.4	2,724.0	223.0	48.5	0.0	0.0	0.0	2,836.2	424.0	1,250.0	27,382.2
Grand Total	45,016.1	3,147,894.7	1,322,470.2	935,386.0	28,098.9	4,166.5	44,704.3	17,806.2	12,417,974.5	1,552,616.0	203,440.4	951,221.7	20,625,779.4

Expenditure Category Detail of FY 2024 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
<u>Board of Accountancy</u>													
Accountancy Board Fund	14.0	1,060.7	398.6	390.4	8.4	12.0	0.0	0.0	0.0	333.9	22.6	10.0	2,236.6
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners Fund	2.0	113.0	47.3	0.0	0.0	3.0	0.0	0.0	0.0	29.5	4.0	0.0	196.8
<u>Department of Administration</u>													
General Fund	111.0	9,083.7	3,283.8	136.8	48.2	5.0	0.0	0.0	349,819.2	3,109.6	33.5	41,903.4	407,423.2
Capital Outlay Stabilization Fund	68.3	3,518.7	1,544.6	159.1	242.0	0.0	0.0	0.0	0.0	13,212.3	63.0	460.5	19,200.2
Personnel Division Fund	74.9	6,926.8	2,456.9	223.1	3.0	1.0	0.0	0.0	0.0	3,678.6	45.0	445.1	13,779.5
Information Technology Fund	10.7	1,165.7	409.1	4.3	0.0	0.0	0.0	0.0	0.0	611.4	0.0	101.5	2,292.0
Air Quality Fund	0.0	0.0	0.0	728.7	0.0	0.0	0.0	0.0	0.0	199.3	0.0	0.0	928.0
State Web Portal Fund	27.7	2,708.3	1,010.0	2,578.7	2.0	5.0	0.0	0.0	0.0	1,609.7	10.0	542.0	8,465.7
Automation Projects Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,647.8	0.0	0.0	20,647.8
Special Employee Health Fund	28.0	2,545.5	914.0	268.1	2.0	0.0	0.0	0.0	0.0	1,297.5	28.1	664.7	5,719.9
Admin - Special Services Fund	10.0	488.2	191.3	40.0	0.0	0.0	0.0	0.0	0.0	537.8	0.0	0.0	1,257.3
State Surplus Materials Revolving Fund	8.6	530.1	247.1	193.0	13.2	0.0	0.0	0.0	0.0	1,993.1	0.0	88.1	3,064.6
Federal Surplus Materials Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	468.5	0.0	0.0	468.5
Risk Management Fund	47.0	3,571.0	1,451.1	22,824.7	6.3	18.3	0.0	0.0	0.0	71,438.7	30.0	615.7	99,955.8
Cybersecurity Risk Management Fund	1.0	91.9	37.3	0.0	2.0	0.0	0.0	0.0	0.0	22,906.0	0.0	0.0	23,037.2
Arizona Financial Information System Collections Fund	29.0	2,864.1	920.1	606.3	3.0	0.0	0.0	0.0	0.0	6,275.4	3,525.0	248.2	14,442.1
Automation Operations Fund	45.8	3,948.4	1,517.4	934.2	1.5	2.0	0.0	0.0	0.0	22,247.3	50.0	1,200.2	29,901.0
Telecommunications Fund	8.3	783.1	323.5	47.4	0.0	0.0	0.0	0.0	0.0	572.5	0.0	87.5	1,814.0
Corrections Fund	3.3	336.2	116.5	1.3	0.0	0.0	0.0	0.0	0.0	139.0	0.0	41.6	634.6
Department of Administration Total	473.6	38,561.7	14,422.7	28,745.7	323.2	31.3	0.0	0.0	349,819.2	170,944.5	3,784.6	46,398.5	653,031.4
<u>Office of Administrative Hearings</u>													
General Fund	12.0	621.6	262.9	0.0	0.0	0.0	0.0	0.0	0.0	114.4	0.0	0.0	998.9
<u>African-American Affairs</u>													
General Fund	3.0	89.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	24.6	0.0	0.0	146.6
<u>Department of Agriculture</u>													
General Fund	146.3	8,801.5	3,695.9	684.5	1,446.6	31.3	0.0	0.0	0.0	2,766.8	762.9	0.0	18,189.5
Nuclear Emergency Management Fund	2.9	178.0	75.2	0.0	10.0	1.5	0.0	0.0	0.0	15.8	0.0	0.0	280.5
Air Quality Fund	13.8	708.2	346.4	232.2	151.0	6.6	0.0	0.0	0.0	152.5	0.9	0.0	1,597.8
Department of Agriculture Total	163.0	9,687.7	4,117.5	916.7	1,607.6	39.4	0.0	0.0	0.0	2,935.1	763.8	0.0	20,067.8

Expenditure Category Detail of FY 2024 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
<u>Arizona Health Care Cost Containment System</u>													
General Fund	736.0	18,250.7	7,404.8	6,670.2	5.5	72.2	0.0	0.0	2,318,164.8	17,066.3	321.4	143,921.2	2,511,877.1
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,448.3	0.0	0.0	0.0	17,448.3
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67,179.7	0.0	0.0	0.0	67,179.7
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	18.7	1,072.8	408.6	3,661.2	13.4	176.9	0.0	0.0	117,391.0	350.3	15.0	3,464.5	126,553.7
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,303.1	4,303.1
Prescription Drug Rebate Fund	0.5	0.0	0.0	1,054.0	0.0	0.0	0.0	0.0	164,437.0	0.0	0.0	0.0	165,491.0
Seriously Mentally Ill Housing Trust Fund	2.7	156.2	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.3
Arizona Health Care Cost Containment System Total	757.9	19,479.7	7,874.5	11,385.4	18.9	249.1	0.0	0.0	2,686,871.0	17,416.6	336.4	151,688.8	2,895,320.4
<u>Statewide and Large Automation Projects</u>													
APF Subaccount - Department of Administration Fund	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0
<u>Commission on the Arts</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
<u>Board of Athletic Training</u>													
Athletic Training Fund	1.5	75.4	43.7	0.0	1.2	0.0	0.0	0.0	0.0	33.7	0.0	0.0	154.0
<u>Attorney General - Department of Law</u>													
General Fund	240.1	18,861.3	8,672.8	152.9	63.8	26.9	0.0	0.0	100.0	5,013.1	158.0	1,164.7	34,213.5
Interagency Service Agreements Fund	130.2	10,801.3	4,764.6	107.3	22.8	0.6	0.0	0.0	0.0	409.7	38.8	2,054.2	18,199.3
Collection Enforcement Revolving Fund - Operating	60.7	4,174.8	2,250.2	140.4	21.9	41.4	0.0	0.0	0.0	122.6	8.2	839.8	7,599.3
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	8,124.2	3,412.8	16.0	6.9	0.1	0.0	0.0	0.0	255.0	21.1	1,472.0	13,308.1
Attorney General Legal Services Cost Allocation Fund	15.5	1,312.3	530.9	0.2	0.1	0.0	0.0	0.0	0.0	252.5	3.4	226.8	2,326.2
Consumer Protection - Consumer Fraud Revolving Fund	144.2	10,088.0	5,139.6	321.7	198.8	54.2	0.0	0.0	636.7	751.4	401.3	1,832.8	19,424.5
Antitrust Enforcement Revolving Fund	1.5	85.9	27.6	0.0	5.0	1.6	0.0	0.0	0.0	21.7	1.6	18.0	161.4
Victims Rights Fund	6.0	337.5	170.7	1.2	0.0	0.0	0.0	0.0	2,200.0	1,067.9	0.0	35.4	3,812.7
Attorney General - Department of Law Total	708.2	53,785.3	24,969.2	739.7	319.3	124.8	0.0	0.0	3,836.7	7,893.9	632.4	7,643.7	99,945.0
<u>Barbering and Cosmetology Board</u>													
Barbering and Cosmetology Board Fund	29.5	1,170.6	631.5	148.3	38.7	8.8	0.0	0.0	0.0	505.7	361.2	0.0	2,864.8
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	20.0	1,208.7	446.6	190.0	20.0	15.0	0.0	0.0	0.0	223.7	75.7	0.0	2,179.7

Expenditure Category Detail of FY 2024 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
<u>Board for Charter Schools</u>													
General Fund	25.0	1,480.5	395.9	70.5	10.0	5.5	0.0	0.0	0.0	840.9	524.9	0.0	3,328.2
<u>Department of Child Safety</u>													
General Fund	1,730.2	79,945.7	28,112.5	7,846.6	923.0	77.6	54.3	0.0	332,424.8	28,106.3	531.5	31,102.8	509,125.1
Temporary Assistance for Needy Families	578.9	29,202.7	10,360.3	6,530.2	186.6	26.3	8.5	0.0	102,032.6	12,461.7	201.2	72.1	161,082.2
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,516.0	0.0	0.0	0.0	40,516.0
DCS Expenditure Authority Fund	819.5	41,648.0	14,351.6	15,060.6	417.3	45.2	19.4	0.0	339,774.4	13,660.8	260.7	6,218.9	431,456.9
Comprehensive Health Plan Expenditure Authority Fund	65.0	6,430.5	1,941.2	9,536.4	12.1	0.5	1.6	0.0	213,115.1	5,446.1	0.5	115.4	236,599.4
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	208.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.0
Child Welfare Licensing Fee Fund	10.0	742.3	277.5	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,020.8
Department of Child Safety Total	3,203.6	157,969.2	55,043.1	39,181.8	1,540.0	149.6	83.8	0.0	1,029,322.2	59,674.9	993.9	37,509.2	1,381,467.7
<u>Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board Fund	6.0	313.1	129.7	38.5	2.0	15.0	0.0	0.0	0.0	80.1	27.1	0.0	605.5
<u>Commerce Authority</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15,000.0)	0.0	0.0	41,050.0	26,050.0
<u>Community Colleges</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100,624.2	0.0	0.0	0.0	100,624.2
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	105.6	6,775.4	2,841.6	395.3	301.0	11.8	0.0	0.0	0.0	1,894.9	517.0	1,017.6	13,754.6
<u>Corporation Commission</u>													
General Fund	7.7	546.5	258.6	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0.0	807.2
Utility Regulation Revolving	128.2	9,829.6	3,752.5	510.9	244.3	128.0	0.0	0.0	0.0	1,750.8	20.0	0.0	16,236.1
Securities Regulatory & Enforcement	41.0	4,207.7	1,488.6	85.1	10.8	12.0	0.0	0.0	0.0	593.5	59.2	0.0	6,456.9
Public Access Fund	71.0	4,045.4	1,605.9	7,210.0	3.5	10.5	0.0	0.0	0.0	1,432.6	156.6	0.0	14,464.5
Securities Investment Management Fund	10.0	533.7	214.7	0.0	0.0	0.0	0.0	0.0	0.0	63.6	0.0	0.0	812.0
Arizona Arts Trust Fund	1.0	32.0	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	58.8
Corporation Commission Total	258.9	19,194.9	7,346.6	7,806.0	258.6	150.5	0.0	0.0	0.0	3,843.1	235.8	0.0	38,835.5

Expenditure Category Detail of FY 2024 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
<u>Department of Corrections</u>													
General Fund	9,554.0	513,684.0	307,751.4	519,671.2	189.0	68.3	33,049.9	0.0	121.0	80,524.7	21,489.4	0.0	1,476,548.9
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	3,000.8	0.0	0.0	0.2	0.0	0.0	30,312.5
State Education Fund for Correctional Education Fund	6.0	455.0	277.6	0.0	0.0	0.0	0.0	0.0	0.0	6.3	0.0	0.0	738.9
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	555.8
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	2,400.3
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	500.0	0.0	0.0	0.1	0.0	0.0	10,500.1
Inmate Store Proceeds Fund	10.0	538.9	241.3	386.3	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0.0	1,341.5
Penitentiary Land Earnings Fund	5.0	231.4	128.0	2,062.5	0.0	0.0	80.4	0.0	0.0	275.3	0.0	0.0	2,777.6
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	0.0	3.6	0.0	0.0	2,665.1
DOC Special Services Fund	22.0	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 Corrections Total	9,597.0	514,909.3	308,398.3	564,267.1	189.0	68.3	37,412.6	0.0	121.0	80,985.7	21,489.4	0.0	1,527,840.7
<u>Criminal Justice Commission</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,600.0	0.0	0.0	0.0	14,600.0
Criminal Justice Enhancement Fund	3.5	354.3	106.4	60.0	17.0	40.0	0.0	0.0	0.0	130.2	1.0	0.0	708.9
Victim Compensation and Assistance Fund	2.5	150.7	67.3	1.0	2.0	1.0	0.0	0.0	4,000.0	28.7	0.0	0.0	4,250.7
Resource Center Fund	3.0	259.8	93.0	217.8	1.0	3.0	0.0	0.0	0.0	72.5	0.0	0.0	647.1
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	9.0	764.8	266.7	278.8	20.0	44.0	0.0	0.0	20,273.7	231.4	1.0	0.0	21,880.4
<u>Schools for the Deaf and the Blind</u>													
General Fund	231.5	14,016.4	4,914.0	3,064.0	158.2	8.8	58.5	0.0	0.0	5,646.6	1,354.5	175.3	29,396.3
Schools for the Deaf and the Blind Fund	120.1	9,841.3	3,543.8	1,504.6	0.0	0.0	0.0	0.0	0.0	203.0	0.0	250.0	15,342.7
Cooperative Services Fund	113.6	11,988.4	5,149.5	918.0	86.0	0.0	0.0	0.0	0.0	1,696.3	287.7	0.0	20,125.9
Schools for the Deaf and the Blind Total	465.2	35,846.1	13,607.3	5,486.6	244.2	8.8	58.5	0.0	0.0	7,545.9	1,642.2	425.3	64,864.9
<u>Commission for the Deaf and the Hard of Hearing</u>													
Telecommunication for the Deaf Fund	21.0	1,410.8	536.0	1,469.7	12.0	19.0	0.0	0.0	0.0	1,246.5	250.0	22.0	4,966.0
<u>Board of Dental Examiners</u>													
Dental Board Fund	15.4	1,096.2	499.7	496.6	5.5	5.5	0.0	0.0	0.0	288.0	82.8	0.0	2,474.3

Expenditure Category Detail of FY 2024 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
<u>Department of Economic Security</u>													
General Fund	1,325.0	108,083.1	43,309.1	28,387.9	128.6	78.6	185.8	0.0	907,908.3	43,462.3	4,893.5	5,710.3	1,142,147.5
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	9,802.5	3,985.2	8,486.3	12.8	10.8	0.0	0.0	39,702.9	4,355.1	235.6	0.0	66,591.2
Child Care and Development Fund	179.3	6,795.4	2,989.3	1,560.2	3.6	2.5	0.0	0.0	186,798.5	1,751.2	109.5	0.0	200,010.2
Workforce Investment Grant Fund	33.0	1,586.2	617.5	233.3	4.4	1.0	0.0	0.0	84,315.5	332.9	20.0	0.0	87,110.8
Special Administration Fund	29.1	903.6	338.9	408.9	1.1	5.2	0.0	0.0	2,430.9	488.0	66.6	0.0	4,643.2
Child Support Enforcement Administration Fund	336.3	5,752.4	2,350.3	7,485.0	6.0	7.0	0.0	0.0	1,152.7	880.0	49.9	0.0	17,683.3
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3	0.0	0.0	0.0	4,000.3
Public Assistance Collections Fund	6.4	59.5	23.5	345.6	0.2	0.0	0.0	0.0	0.0	1.3	0.3	0.0	430.4
Department Long-Term Care System Fund	2.0	78.7	34.7	34.9	0.0	0.0	0.0	0.0	32,856.3	282.2	2.7	0.0	33,289.5
Spinal and Head Injuries Trust Fund	8.0	309.1	112.5	129.5	0.0	0.1	0.0	0.0	1,778.1	56.2	2.7	0.0	2,388.2
Department of Economic Security Total	2,293.1	133,370.5	53,761.0	47,071.6	156.7	105.2	185.8	0.0	1,260,943.5	52,609.2	5,380.8	5,710.3	1,559,294.6
<u>State Board of Education</u>													
General Fund	23.0	1,827.5	447.4	650.1	25.5	15.0	0.0	0.0	0.0	376.7	34.5	0.0	3,376.7
<u>Department of Education</u>													
General Fund	198.4	12,798.5	4,548.7	38,641.8	61.8	45.5	0.0	0.0	6,758,984.9	9,503.9	62.7	114,667.7	6,939,315.5
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	15.1	1,104.4	397.8	22.0	3.3	14.0	0.0	0.0	0.0	1,070.0	8.0	0.0	2,619.5
Empowerment Scholarship Account Fund	1.6	137.1	41.9	0.0	0.0	0.0	0.0	0.0	0.0	186.1	0.7	0.0	365.8
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	328,895.6	0.0	0.0	0.0	328,895.6
Department of Education Total	215.1	14,040.0	4,988.4	45,663.8	65.1	59.5	0.0	0.0	7,087,880.5	11,085.0	71.4	114,667.7	7,278,521.4
<u>Department of Emergency and Military Affairs</u>													
General Fund	52.2	3,787.5	1,322.5	440.4	12.5	5.8	0.0	0.0	1,200.0	5,006.9	571.4	5,486.2	17,833.2
Nuclear Emergency Management Fund	8.5	494.0	171.0	26.0	2.0	3.0	0.0	0.0	785.0	397.6	0.0	108.8	1,987.4
Department of Emergency and Military Affairs Total	60.7	4,281.5	1,493.5	466.4	14.5	8.8	0.0	0.0	1,985.0	5,404.5	571.4	5,595.0	19,820.6

Expenditure Category Detail of FY 2024 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
<u>Department of Environmental Quality</u>													
General Fund	3.9	349.4	129.5	800.6	0.0	0.0	0.0	0.0	0.0	5.0	0.0	21,615.5	22,900.0
DEQ Emissions Inspection Fund	20.3	1,367.4	538.4	26,633.1	30.0	11.8	0.0	0.0	915.2	130.9	0.0	857.6	30,484.4
Hazardous Waste Management Fund	11.6	951.2	362.1	484.2	42.6	5.0	0.0	0.0	0.0	38.8	0.0	446.1	2,330.0
Air Quality Fund	33.9	2,833.8	995.0	542.4	83.4	13.6	0.0	0.0	20.3	152.1	34.5	1,722.9	6,398.0
Recycling Fund	8.5	731.7	286.8	34.8	0.0	0.0	0.0	0.0	1,000.0	10.7	0.0	458.4	2,522.4
Permit Administration Fund	33.1	2,519.3	894.1	264.9	123.1	21.8	0.0	0.0	0.0	1,905.2	21.0	1,536.2	7,285.6
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	17.2	1,172.6	442.6	335.4	63.6	5.0	0.0	0.0	0.0	225.8	0.0	726.9	2,971.9
Water Quality Fee Fund	91.1	6,477.5	2,357.0	4,954.2	173.5	25.0	0.0	0.0	0.0	2,616.6	95.0	2,655.4	19,354.2
Safe Drinking Water Program Fund	10.8	794.7	288.8	162.8	32.6	3.0	0.0	0.0	0.0	228.9	0.0	487.7	1,998.5
Indirect Cost Recovery Fund	129.3	10,837.2	3,801.2	982.2	61.7	19.8	0.0	0.0	0.0	2,621.9	21.5	283.5	18,629.0
Department of Environmental Quality Total	359.7	28,034.8	10,095.5	35,590.1	610.5	105.0	0.0	0.0	2,068.3	7,935.9	172.0	30,790.2	115,402.3
<u>Office of Economic Opportunity</u>													
General Fund	4.0	342.0	122.7	16.7	0.6	3.1	0.0	0.0	0.0	38.9	1.8	0.0	525.8
<u>Governor's Office for Equal Opportunity</u>													
Personnel Division Fund	4.0	127.9	52.9	0.0	1.2	0.0	0.0	0.0	0.0	27.9	1.5	0.0	211.4
<u>Board of Equalization</u>													
General Fund	7.0	301.4	94.8	35.0	16.0	5.0	0.0	0.0	0.0	263.9	15.0	0.0	731.1
<u>Board of Executive Clemency</u>													
General Fund	14.0	764.3	277.3	77.4	13.6	0.0	0.0	0.0	0.0	285.2	10.0	0.0	1,427.8
<u>Exposition & State Fair</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	10,000.0
Arizona Exposition and State Fair Fund	184.0	4,884.5	1,000.3	350.4	8.1	10.0	0.0	0.0	0.0	12,715.3	88.2	0.0	19,056.8
Exposition & State Fair Total	184.0	4,884.5	1,000.3	350.4	8.1	10.0	0.0	0.0	0.0	12,715.3	88.2	10,000.0	29,056.8
<u>Department of Forestry and Fire Management</u>													
General Fund	226.3	11,525.4	4,911.6	9,271.4	13,587.1	9.3	0.0	0.0	46,479.0	12,330.6	7,159.0	24,200.0	129,473.4
<u>Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers Fund	4.0	271.4	128.7	51.9	5.0	5.0	0.0	0.0	0.0	79.3	0.0	0.0	541.3

Expenditure Category Detail of FY 2024 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
<u>Game and Fish Department</u>													
Game and Fish Fund	244.5	18,392.3	14,461.6	4,170.6	248.8	33.4	0.0	0.0	659.8	7,035.4	543.7	3,058.0	48,603.6
Watercraft Licensing Fund	25.0	1,450.7	1,141.3	210.8	20.0	7.0	0.0	0.0	193.5	995.1	623.0	585.4	5,226.8
Game, Non-Game, Fish and Endangered Species Fund	4.0	172.9	63.6	77.1	0.6	3.3	0.0	0.0	0.0	69.0	2.7	0.0	389.2
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	20,015.9	15,666.5	4,458.5	269.4	43.7	0.0	0.0	853.3	8,099.5	1,169.4	4,660.8	55,237.0
<u>Department of Gaming</u>													
General Fund	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	10,752.0	0.0	0.0	6,029.5	16,956.5
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	109.2	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.1
Permanent Tribal-State Compact Fund	28.0	1,265.7	500.0	75.0	3.0	10.0	0.0	0.0	0.0	450.0	5.0	0.0	2,308.7
Arizona Benefits Fund	77.3	5,273.5	1,850.0	1,200.0	282.0	57.0	0.0	0.0	1,600.0	5,918.5	429.0	0.0	16,610.0
Racing Regulation Fund	38.5	1,193.5	472.1	260.0	55.0	1.0	0.0	0.0	0.0	275.0	55.0	265.0	2,576.6
Racing Regulaions Fund - Unarmed Combat Subaccount	2.0	49.6	20.0	3.0	3.0	7.0	0.0	0.0	0.0	20.0	2.0	0.0	104.6
Department of Gaming Total	145.8	7,891.5	2,883.0	1,713.0	343.0	75.0	0.0	0.0	12,652.0	6,663.5	491.0	6,294.5	39,006.5
<u>Office of the Governor</u>													
General Fund	35.9	3,462.5	1,475.0	1,060.0	35.0	60.0	0.0	0.0	1,500.0	1,563.6	120.0	0.0	9,276.1
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	0.0	1,991.3	608.2	125.0	0.6	7.0	0.0	0.0	0.0	219.3	10.0	0.0	2,961.4

Expenditure Category Detail of FY 2024 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
<u>Department of Health Services</u>													
General Fund	740.9	63,664.7	27,774.5	3,788.9	136.9	14.0	3,746.3	0.0	12,285.2	14,247.2	616.2	7,426.5	133,700.4
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	126.3	7,912.8	3,246.1	660.1	415.2	19.0	0.0	0.0	0.0	1,981.7	298.9	2,426.7	16,960.5
Child Care and Development Fund	31.0	574.5	248.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	176.0	998.6
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Emergency Medical Operating Services Fund	26.2	2,342.4	1,007.8	192.8	75.0	25.0	0.0	0.0	0.0	501.4	23.5	0.0	4,167.9
Newborn Screening Program Fund	21.4	1,370.2	603.4	893.0	15.0	4.5	0.0	0.0	5,189.7	4,744.4	1.0	0.0	12,821.2
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0	188.2	0.0	238.2
Environmental Laboratory Licensure Revolving Fund	4.3	338.0	161.2	4.7	20.0	43.2	0.0	0.0	173.3	97.6	10.5	153.2	1,001.7
Child Fatality Review Fund	1.3	68.2	32.4	0.0	0.0	0.0	0.0	0.0	70.0	1.0	0.0	24.9	196.5
Vital Records Electronic Systems Fund	25.1	1,424.3	632.0	727.4	2.0	8.0	0.0	0.0	0.0	586.4	30.0	452.2	3,862.3
The Arizona State Hospital Fund	0.0	0.0	0.0	1,148.1	0.0	0.0	0.0	0.0	0.0	65.0	0.0	1,932.7	3,145.8
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0	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	52.6	5,880.5	2,295.7	357.5	7.0	3.0	0.0	0.0	5.0	3,725.0	0.0	25.0	12,298.7
Department of Health Services Total	1,029.1	83,575.6	36,001.2	8,172.5	671.1	116.7	3,746.3	0.0	18,373.2	27,499.7	1,168.3	12,617.2	191,941.8
<u>Arizona Historical Society</u>													
General Fund	34.5	1,998.3	880.9	40.0	17.3	6.5	0.0	0.0	41.7	407.1	4.2	0.0	3,396.0
<u>Prescott Historical Society of Arizona</u>													
General Fund	14.0	686.7	305.7	0.0	0.0	0.0	0.0	0.0	0.0	93.8	0.0	0.0	1,086.2
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners Fund	1.0	24.9	10.0	0.0	0.0	0.0	0.0	0.0	0.0	17.0	0.0	0.0	51.9
<u>Department of Housing</u>													
Housing Trust Fund	3.0	233.1	86.3	1.7	7.9	0.0	0.0	0.0	0.0	37.9	0.5	0.0	367.4
<u>Independent Redistricting Commission</u>													
General Fund	5.0	250.0	56.3	1,000.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	1,506.3
<u>Industrial Commission of Arizona</u>													
General Fund	1.0	37.5	13.5	23.6	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	84.6
Industrial Commission Administration Fund	183.4	10,900.8	3,883.3	1,516.1	113.9	40.8	0.0	0.0	0.0	5,711.9	218.9	(409.0)	21,976.7
Industrial Commission of Arizona Total	184.4	10,938.3	3,896.8	1,539.7	113.9	40.8	0.0	0.0	0.0	5,721.9	218.9	(409.0)	22,061.3

Expenditure Category Detail of FY 2024 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
<u>Department of Insurance and Financial Institutions</u>													
General Fund	70.0	5,182.9	1,827.7	389.6	18.4	17.2	0.0	0.0	0.0	1,336.9	98.1	32.3	8,903.1
Financial Services Fund	58.8	4,286.8	1,671.4	720.0	1.1	4.0	0.0	0.0	0.0	616.2	59.8	0.0	7,359.3
Automobile Theft Authority Fund	2.3	184.3	72.4	16.5	1.5	4.8	0.0	0.0	1,378.9	114.2	165.5	5,005.7	6,943.8
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	131.1	9,654.0	3,571.5	1,176.4	21.0	26.0	0.0	0.0	1,378.9	2,067.3	323.4	5,038.0	23,256.5
<u>Court of Appeals</u>													
General Fund	162.8	13,087.4	5,816.5	8.7	171.2	10.8	0.0	0.0	0.0	4,832.3	0.0	114.5	24,041.4
<u>Superior Court</u>													
General Fund	254.2	20,391.3	13,962.7	211.2	266.9	15.8	0.0	0.0	91,463.4	2,622.8	0.0	1,620.8	130,554.9
Supreme Court CJEF Disbursements Fund	12.1	341.4	128.3	224.0	72.3	0.0	0.0	0.0	2,565.6	2,162.8	0.0	0.0	5,494.4
Judicial Collection Enhancement Fund	0.8	0.0	0.0	85.0	0.0	0.0	0.0	0.0	5,552.1	378.3	0.0	0.0	6,015.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Superior Court Total	267.1	20,732.7	14,091.0	520.2	339.2	15.8	0.0	0.0	100,081.3	5,167.9	0.0	1,620.8	142,568.9
<u>Supreme Court</u>													
General Fund	179.1	13,691.6	6,399.6	392.5	135.8	44.7	0.0	0.0	781.8	12,770.8	0.0	5,353.9	39,570.7
Supreme Court CJEF Disbursements Fund	27.2	1,912.9	607.7	156.5	32.8	1.6	0.0	0.0	226.7	1,784.6	0.0	0.0	4,722.8
Judicial Collection Enhancement Fund	98.0	6,830.0	2,111.5	27.6	102.4	1.7	0.0	0.0	672.3	1,324.1	0.0	4,121.8	15,191.4
Defensive Driving Fund	23.7	1,423.7	475.0	0.5	5.3	0.0	0.0	0.0	0.0	1,804.7	0.0	778.5	4,487.7
Court Appointed Special Advocate Fund	10.4	549.8	243.3	5.1	12.0	4.5	0.0	0.0	3,245.1	1,352.0	4.2	0.0	5,416.0
Confidential Intermediary and Fiduciary Fund	6.1	339.8	137.9	0.0	0.0	0.0	0.0	0.0	0.0	198.8	0.0	0.0	676.5
State Aid to Courts Fund	0.4	18.5	6.4	0.0	0.0	0.0	0.0	0.0	2,913.8	7.8	0.0	0.0	2,946.5
Supreme Court Total	344.9	24,766.3	9,981.4	582.2	288.3	52.5	0.0	0.0	7,839.7	19,242.8	4.2	10,254.2	73,011.6
<u>Department of Juvenile Corrections</u>													
General Fund	295.7	20,481.0	16,170.3	882.0	297.0	14.8	0.0	0.0	0.0	459.6	6.4	296.6	38,607.7
Juvenile Corrections CJEF Distribution Fund	4.0	294.0	244.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	538.5
Juvenile Education Fund	17.0	1,143.8	811.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,955.2
Local Cost Sharing Fund	125.0	5,114.6	3,336.3	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	0.0	0.0	0.0	209.2	0.0	0.0	3,854.9	61.3	0.0	4,125.4
Department of Juvenile Corrections Total	441.7	27,033.4	20,562.5	882.0	297.0	14.8	209.2	0.0	0.0	4,314.5	67.7	296.6	53,677.7

Expenditure Category Detail of FY 2024 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
<u>Land Department</u>													
General Fund	131.7	7,010.9	2,804.3	2,547.2	10.0	3.0	0.0	0.0	389.4	2,721.7	0.0	0.0	15,486.5
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	5,046.8	150.0	2.0	0.0	0.0	0.0	2,570.0	260.0	0.0	8,028.8
Land Department Total	131.7	7,010.9	2,804.3	12,594.0	160.0	5.0	0.0	0.0	650.0	5,291.7	260.0	0.0	28,775.9
<u>Auditor General</u>													
General Fund	204.8	15,211.6	5,074.8	525.0	26.7	8.5	0.0	0.0	0.0	6,016.6	128.4	0.0	26,991.6
<u>House of Representatives</u>													
General Fund	0.0	14,158.9	5,937.0	68.5	1,476.3	3.4	1.0	0.0	0.0	5,356.2	19.0	0.0	27,020.3
<u>Joint Legislative Budget Committee</u>													
General Fund	29.0	2,088.4	828.0	125.0	0.5	0.0	0.0	0.0	0.0	100.6	2.0	0.0	3,144.5
<u>Legislative Council</u>													
General Fund	56.0	3,698.9	1,272.2	43.9	0.1	0.0	0.0	0.0	0.0	3,531.4	0.0	1,000.0	9,546.5
<u>Senate</u>													
General Fund	0.0	8,081.1	3,314.5	6.8	721.6	22.5	0.0	0.0	0.0	11,225.2	13.6	0.0	23,385.3
<u>Department of Liquor Licenses and Control</u>													
Liquor Licenses Fund	68.2	3,778.7	3,119.9	396.8	113.8	4.6	0.0	0.0	0.0	1,991.1	508.5	0.0	9,913.4
<u>Local Government</u>													
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
<u>Lottery Commission</u>													
Lottery Fund	98.8	5,218.3	2,173.8	13,045.8	271.6	16.8	0.0	0.0	0.0	149,535.6	0.0	0.0	170,261.9
<u>Massage Therapy</u>													
Massage Therapy Board Fund	8.0	445.0	204.7	111.0	1.5	0.0	0.0	0.0	0.0	73.4	8.0	0.0	843.6
<u>Medical Board</u>													
Arizona Medical Board Fund	61.5	3,752.3	1,508.8	1,407.5	13.0	13.0	0.0	0.0	0.0	1,584.7	55.4	0.0	8,334.7
<u>Mine Inspector</u>													
General Fund	24.0	1,107.0	589.5	97.6	262.7	8.7	0.0	0.0	0.0	290.1	43.4	420.0	2,819.0
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	98.2	1.8	0.0	0.0	0.0	0.0	12.9	0.0	0.0	112.9
Mine Inspector Total	24.0	1,107.0	589.5	195.8	264.5	8.7	0.0	0.0	0.0	303.0	43.4	420.0	2,931.9
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board Fund	8.6	98.0	46.2	36.9	4.8	0.0	0.0	0.0	0.0	53.8	0.0	0.0	239.7

Expenditure Category Detail of FY 2024 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
<u>Navigable Stream Adjudication Commission</u>													
General Fund	1.0	144.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	144.2
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	144.2	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	344.2
<u>Board of Nursing</u>													
Nursing Board Fund	50.5	3,958.6	1,490.8	212.5	6.8	2.1	0.0	0.0	0.0	518.3	85.6	30.1	6,304.8
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC Fund	7.0	328.2	155.1	46.9	5.0	2.0	0.0	0.0	0.0	76.7	13.5	0.0	627.4
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	2.5	141.7	71.3	0.0	1.3	0.0	0.0	0.0	0.0	86.7	6.2	0.0	307.2
<u>Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	97.4	32.2	1.0	8.5	2.0	0.0	0.0	0.0	52.0	0.0	0.0	193.1
<u>Board of Optometry</u>													
Board of Optometry Fund	2.0	166.1	61.5	15.0	0.5	4.0	0.0	0.0	0.0	48.0	3.7	0.0	298.8
<u>Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board Fund	10.0	634.7	283.2	210.7	2.5	5.5	0.0	0.0	0.0	314.8	0.0	0.0	1,451.4
<u>Arizona State Parks</u>													
State Parks Revenue Fund	173.0	8,493.0	4,062.4	150.0	10.0	0.0	0.0	0.0	250.0	6,531.2	200.0	0.0	19,696.6
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	128.7	62.3	0.0	0.0	0.0	0.0	0.0	0.0	820.3	0.0	0.0	1,011.3
Arizona State Parks Total	175.0	8,621.7	4,124.7	150.0	10.0	0.0	0.0	0.0	250.0	7,351.5	200.0	16.7	20,724.6
<u>Personnel Board</u>													
Personnel Division Fund	2.0	115.0	43.8	132.6	0.6	0.0	0.0	0.0	0.0	48.0	5.0	0.0	345.0
<u>Board of Pharmacy</u>													
Pharmacy Board Fund	6.0	2,428.3	960.9	169.8	65.2	4.2	0.0	0.0	0.0	594.1	243.7	0.0	4,466.2
Controlled Substances Prescription Monitoring Program Fund	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Pharmacy Total	31.4	2,428.3	960.9	169.8	65.2	4.2	0.0	0.0	0.0	594.1	243.7	0.0	4,466.2
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	4.0	220.8	113.5	73.0	2.1	0.0	0.0	0.0	0.0	220.9	5.0	0.0	635.3

Expenditure Category Detail of FY 2024 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
<u>Pioneers' Home</u>													
Pioneers' Home State Charitable Earnings Fund	85.8	3,386.8	2,376.6	36.4	14.2	0.0	0.0	0.0	0.0	210.7	0.0	0.0	6,024.7
Pioneers' Home Miners' Hospital Fund	21.5	1,190.0	299.1	59.4	12.5	0.0	0.0	0.0	0.0	705.5	52.1	590.0	2,908.6
Pioneers' Home Total	107.3	4,576.8	2,675.7	95.8	26.7	0.0	0.0	0.0	0.0	916.2	52.1	590.0	8,933.3
<u>Board of Podiatry Examiners</u>													
Podiatry Examiners Board Fund	1.0	96.2	35.6	5.5	2.2	1.5	0.0	0.0	0.0	56.7	0.0	0.0	197.7
<u>Board for Private Postsecondary Education</u>													
Private Postsecondary Education Fund	6.0	313.0	107.9	28.0	2.0	8.0	0.0	0.0	0.0	53.8	40.0	0.0	552.7
<u>Board of Psychologist Examiners</u>													
Psychologist Examiners Board Fund	4.5	317.7	143.4	87.6	2.3	19.0	0.0	0.0	0.0	84.0	12.8	0.0	666.8
<u>Department of Public Safety</u>													
General Fund	1,743.5	155,953.8	101,480.9	2,404.5	998.7	566.9	0.0	0.0	15,602.1	45,661.0	69,146.5	5,976.6	397,791.0
State Highway Fund	52.0	4,153.9	3,113.0	0.0	12.2	1.0	0.0	0.0	0.0	336.5	0.0	550.1	8,166.7
Arizona Highway Patrol Fund	177.3	14,773.6	11,139.8	164.0	62.3	43.6	0.0	0.0	0.0	3,914.3	643.0	552.7	31,293.3
Motor Vehicle Liability Insurance Enforcement Fund	8.5	678.4	508.5	0.0	2.0	0.2	0.0	0.0	0.0	55.0	0.0	37.9	1,282.0
DPS Forensics Fund	121.4	11,905.9	4,925.8	433.3	25.3	8.1	0.0	0.0	391.6	3,985.1	1,310.2	0.0	22,985.3
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	140.4	49.7	0.0	0.0	0.0	0.0	0.0	2,206.3	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.2	359.3	158.1	0.0	0.3	0.1	0.0	0.0	6.3	279.5	777.5	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	2,324.8	1,763.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,088.1
Concealed Weapons Permit Fund	25.5	1,492.5	604.7	27.0	3.3	1.9	0.0	0.0	0.0	1,334.3	258.6	0.0	3,722.3
DPS Criminal Justice Enhancement Fund	19.9	1,164.0	512.4	0.0	0.9	0.4	0.0	0.0	20.5	1,039.9	251.0	0.0	2,989.1
Risk Management Revolving Fund	10.0	724.4	672.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,396.9
Department of Public Safety Total	2,189.2	193,671.0	124,928.7	3,028.8	1,105.0	622.2	0.0	0.0	18,226.8	57,149.6	74,736.8	7,316.2	480,785.1
<u>Public Safety Personnel Retirement System</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66,000.0	66,000.0
<u>Department of Real Estate</u>													
General Fund	37.0	1,787.0	763.4	200.0	18.5	7.0	0.0	0.0	0.0	420.1	25.0	0.0	3,221.0
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving Fund	9.0	926.3	303.8	145.0	8.6	7.0	0.0	0.0	0.0	188.2	0.0	0.0	1,578.9
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners Fund	4.0	197.4	83.0	6.5	1.5	2.0	0.0	0.0	0.0	116.4	0.0	0.0	406.8

Expenditure Category Detail of FY 2024 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
<u>Arizona State Retirement System</u>													
Arizona State Retirement System Appropriated Fund	209.9	13,480.7	5,569.2	2,947.1	30.0	49.0	0.0	0.0	0.0	4,818.1	389.5	0.0	27,283.6
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	209.9	13,480.7	5,569.2	4,747.1	30.0	49.0	0.0	0.0	0.0	4,818.1	389.5	0.0	29,083.6
<u>Department of Revenue</u>													
General Fund	545.3	27,464.5	11,185.2	7,565.6	44.6	26.6	0.0	0.0	0.0	17,067.9	612.0	0.0	63,966.4
Tobacco Tax and Health Care Fund	4.5	250.8	126.8	0.6	28.3	0.0	0.0	0.0	0.0	321.4	0.0	0.0	727.9
DOR Liability Setoff Fund	12.7	557.9	242.4	46.6	0.0	0.0	0.0	0.0	0.0	45.6	0.0	0.0	892.5
Department of Revenue Administrative Fund	330.3	10,665.5	6,050.5	4,607.7	9.5	10.2	0.0	0.0	0.0	3,047.2	109.4	0.0	24,500.0
Department of Revenue Total	892.8	38,938.7	17,604.9	12,220.5	82.4	36.8	0.0	0.0	0.0	20,482.1	721.4	0.0	90,086.8
<u>Department of State - Secretary of State</u>													
General Fund	104.8	7,412.6	2,789.6	4,022.6	89.0	44.0	0.0	0.0	10,848.4	5,310.0	141.6	61.2	30,719.0
Election Systems Improvement Fund	0.0	228.4	53.3	983.5	10.0	10.0	0.0	0.0	2,500.0	698.3	0.0	0.0	4,483.5
Records Services Fund	3.3	160.1	64.1	1,105.9	1.5	2.3	0.0	0.0	0.0	0.0	1.0	0.0	1,334.9
Department of State - Secretary of State Total	108.1	7,801.1	2,907.0	6,112.0	100.5	56.3	0.0	0.0	13,348.4	6,008.3	142.6	61.2	36,537.4
<u>Board of Tax Appeals</u>													
General Fund	3.0	196.6	72.3	0.0	0.4	0.0	0.0	0.0	0.0	48.3	0.1	0.0	317.7
<u>Board of Technical Registration</u>													
Technical Registration Board Fund	25.0	1,227.2	569.9	318.8	5.0	17.2	0.0	0.0	0.0	610.0	167.7	0.0	2,915.8
<u>Office of Tourism</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	9,552.6	10,302.6

Expenditure Category Detail of FY 2024 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
<u>Department of Transportation</u>													
General Fund	0.0	316.2	129.7	0.0	0.0	0.0	0.0	0.0	0.0	332.7	0.0	0.0	778.6
State Aviation Fund	0.0	1,055.5	520.8	0.0	1.0	1.0	0.0	0.0	0.0	585.3	0.0	0.0	2,163.6
State Highway Fund	10.0	176,982.0	90,021.5	16,883.2	840.7	152.3	4.0	0.0	0.0	223,994.4	27,738.7	(55,042.2)	481,574.6
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.6	0.0	0.0	8,000.6
ADOT Fleet Operations Fund	0.0	10,075.9	5,043.8	0.0	0.0	0.0	0.0	0.0	0.0	5,990.8	0.0	0.0	21,110.5
Ignition Interlock Device Fund	0.0	236.6	125.5	0.0	0.0	0.0	0.0	0.0	0.0	1.5	0.0	0.0	363.6
Air Quality Fund	0.0	30.0	14.8	200.0	1.0	0.0	0.0	0.0	0.0	80.8	0.0	0.0	326.6
Vehicle Inspection and Certificate of Title Enforcement Fund	0.0	849.3	411.8	0.0	1.5	0.0	0.0	0.0	0.0	81.0	3.0	0.0	1,346.6
Motor Vehicle Liability Insurance Enforcement Fund	0.0	546.6	294.9	2,100.0	1.4	0.0	0.0	0.0	0.0	(1,791.2)	0.0	0.0	1,151.7
Highway User Revenue Fund	0.0	430.6	370.7	16.0	1.5	0.0	0.0	0.0	0.0	87.7	0.0	0.0	906.5
State Fleet Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,667.1	0.0	0.0	16,667.1
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,381.0)	10,715.8	0.0	6,334.8
Department of Transportation Total	10.0	190,522.7	96,933.5	19,199.2	847.1	153.3	4.0	0.0	0.0	249,649.7	38,457.5	(55,042.2)	540,724.8
<u>Treasurer</u>													
General Fund	3.0	342.6	0.0	0.0	0.0	0.0	0.0	0.0	6,618.2	0.0	0.0	1,600.0	8,560.8
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	2,683.4	1,057.9	98.0	0.6	10.8	0.0	0.0	0.0	453.0	43.5	(23.8)	4,323.4
Treasurer Total	33.0	3,026.0	1,057.9	98.0	0.6	10.8	0.0	0.0	8,802.0	453.0	43.5	1,576.2	15,068.0
<u>Governor's Office on Tribal Relations</u>													
General Fund	0.5	35.0	15.0	0.0	0.5	0.0	0.0	0.0	0.0	12.6	2.0	4.8	69.9
<u>Board of Regents</u>													
General Fund	30.9	1,670.4	485.1	51.0	0.0	0.0	0.0	0.0	335,942.8	661.7	1.0	106,426.0	445,238.0
<u>Arizona State University</u>													
General Fund	2,109.5	226,065.1	71,727.1	100.8	0.0	5.9	0.0	0.0	5,985.8	106,160.0	1,000.0	0.0	411,044.7
ASU Collections Fund Tuition and Fees	5,615.4	427,241.4	126,117.6	29,703.2	116.7	663.7	0.0	11,664.5	0.0	109,063.6	1,461.1	0.0	706,031.8
Arizona State University Total	7,724.9	653,306.5	197,844.7	29,804.0	116.7	669.6	0.0	11,664.5	5,985.8	215,223.6	2,461.1	0.0	1,117,076.5
<u>Northern Arizona University</u>													
General Fund	1,159.5	72,538.0	20,116.0	2,475.7	85.5	0.0	0.0	0.0	30.0	66,156.3	400.0	2,350.0	164,151.5
NAU Collections - Appropriated Fund	1,216.7	85,162.2	26,884.0	12,152.9	399.2	0.0	0.0	0.0	1,670.6	8,690.6	5.0	0.0	134,964.5
Northern Arizona University Total	2,376.2	157,700.2	47,000.0	14,628.6	484.7	0.0	0.0	0.0	1,700.6	74,846.9	405.0	2,350.0	299,116.0

Expenditure Category Detail of FY 2024 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	2,800.5	181,733.0	59,784.5	5,305.0	92.8	135.6	0.0	0.0	0.0	20,356.0	3.9	25,562.2	292,973.0
U of A Main Campus - Collections - Appropriated Fund	3,479.0	225,970.1	70,779.2	15,828.4	46.7	410.5	0.0	6,141.7	0.0	62,609.5	1,025.2	0.0	382,811.3
University of Arizona - Main Campus Total	6,279.5	407,703.1	130,563.7	21,133.4	139.5	546.1	0.0	6,141.7	0.0	82,965.5	1,029.1	25,562.2	675,784.3
University of Arizona - Health Sciences Center													
General Fund	530.3	38,747.1	12,283.8	11,402.2	73.6	36.0	0.0	0.0	0.0	14,219.0	0.0	136.0	76,897.7
U of A Main Campus - Collections - Appropriated Fund	582.1	46,371.5	14,315.2	1,703.9	14.3	31.2	0.0	0.0	0.0	4,239.2	0.0	0.0	66,675.3
University of Arizona - Health Sciences Center Total	1,112.4	85,118.6	26,599.0	13,106.1	87.9	67.2	0.0	0.0	0.0	18,458.2	0.0	136.0	143,573.0
Department of Veterans' Services													
General Fund	148.3	6,920.8	1,709.7	1,160.6	18.2	1.1	0.0	0.0	1,450.0	1,606.0	84.1	40.3	12,990.8
State Home for Veterans Trust Fund	644.0	33,718.4	11,302.8	8,241.9	208.2	2.7	3,105.1	0.0	0.0	4,995.0	864.5	473.4	62,912.0
Department of Veterans' Services Total	792.3	40,639.2	13,012.5	9,402.5	226.4	3.8	3,105.1	0.0	1,450.0	6,601.0	948.6	513.7	75,902.8
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board Fund	7.0	471.0	151.2	38.5	8.5	0.0	0.0	0.0	0.0	98.0	1.8	0.0	769.0
Department of Water Resources													
General Fund	167.0	14,122.2	5,046.9	1,474.0	223.0	48.5	0.0	0.0	0.0	2,425.9	424.0	1,250.0	25,014.5
Water Resources Fund	3.0	325.0	101.1	500.0	0.0	0.0	0.0	0.0	0.0	800.4	0.0	0.0	1,726.5
Assured and Adequate Water Supply Administration Fund	2.0	220.0	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	291.2
Department of Water Resources Total	172.0	14,667.2	5,219.2	1,974.0	223.0	48.5	0.0	0.0	0.0	3,226.3	424.0	1,250.0	27,032.2
Grand Total	45,472.6	3,191,622.2	1,344,436.6	990,231.2	28,675.3	4,184.5	44,806.3	17,806.2	13,105,050.8	1,483,910.1	170,490.6	707,630.1	21,088,843.9

Expenditure Category Detail of FY 2024 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
<u>Board of Accountancy</u>													
Accountancy Board Fund	14.0	1,060.7	398.6	412.4	8.4	12.0	0.0	0.0	0.0	311.9	22.6	10.0	2,236.6
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners Fund	2.0	113.0	47.3	0.0	0.0	3.0	0.0	0.0	0.0	27.0	4.0	0.0	194.3
<u>Department of Administration</u>													
General Fund	111.0	9,083.7	3,283.8	136.8	48.2	5.0	0.0	0.0	188,455.9	4,109.6	33.5	338,322.5	543,479.0
Capital Outlay Stabilization Fund	68.3	3,518.7	1,544.6	159.1	242.0	0.0	0.0	0.0	0.0	13,212.3	63.0	460.5	19,200.2
Personnel Division Fund	74.9	6,926.8	2,456.9	223.1	3.0	1.0	0.0	0.0	0.0	3,678.6	45.0	445.1	13,779.5
Information Technology Fund	10.7	1,165.7	409.1	4.3	0.0	0.0	0.0	0.0	0.0	611.4	0.0	101.5	2,292.0
Air Quality Fund	0.0	0.0	0.0	728.7	0.0	0.0	0.0	0.0	0.0	199.3	0.0	0.0	928.0
State Web Portal Fund	15.9	2,708.3	1,010.0	2,578.7	2.0	5.0	0.0	0.0	0.0	1,609.7	10.0	542.0	8,465.7
Special Employee Health Fund	28.0	2,545.5	914.0	268.1	2.0	0.0	0.0	0.0	0.0	1,297.5	28.1	664.7	5,719.9
Admin - Special Services Fund	10.0	488.2	191.3	40.0	0.0	0.0	0.0	0.0	0.0	537.8	0.0	0.0	1,257.3
State Surplus Materials Revolving Fund	8.6	530.1	247.1	193.0	13.2	0.0	0.0	0.0	0.0	1,993.1	0.0	88.1	3,064.6
Federal Surplus Materials Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	468.5	0.0	0.0	468.5
Risk Management Fund	47.0	3,571.0	1,451.1	22,824.7	6.3	18.3	0.0	0.0	0.0	71,438.7	30.0	615.7	99,955.8
Cybersecurity Risk Management Fund	1.0	91.9	37.3	0.0	2.0	0.0	0.0	0.0	0.0	22,906.0	0.0	0.0	23,037.2
Arizona Financial Information System Collections Fund	29.0	2,864.1	920.1	606.3	3.0	0.0	0.0	0.0	0.0	6,275.4	3,525.0	248.2	14,442.1
Automation Operations Fund	57.6	3,948.4	1,517.4	934.2	1.5	2.0	0.0	0.0	0.0	22,247.3	50.0	1,200.2	29,901.0
Telecommunications Fund	8.3	783.1	323.5	47.4	0.0	0.0	0.0	0.0	0.0	572.5	0.0	87.5	1,814.0
Corrections Fund	3.3	336.2	116.5	1.3	0.0	0.0	0.0	0.0	0.0	139.0	0.0	41.6	634.6
Department of Administration Total	473.6	38,561.7	14,422.7	28,745.7	323.2	31.3	0.0	0.0	188,455.9	151,296.7	3,784.6	342,817.6	768,439.4
<u>Office of Administrative Hearings</u>													
General Fund	12.0	621.6	262.9	0.0	0.0	0.0	0.0	0.0	0.0	114.4	0.0	0.0	998.9
<u>African-American Affairs</u>													
General Fund	3.0	89.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	24.6	0.0	0.0	146.6
<u>Department of Agriculture</u>													
General Fund	135.8	8,160.9	3,431.9	660.4	1,072.4	31.3	0.0	0.0	0.0	2,749.3	48.0	0.0	16,154.2
Nuclear Emergency Management Fund	2.9	178.0	75.2	0.0	10.0	1.5	0.0	0.0	0.0	15.8	0.0	0.0	280.5
Air Quality Fund	13.8	708.2	346.4	232.2	151.0	6.6	0.0	0.0	0.0	152.5	0.9	0.0	1,597.8
Department of Agriculture Total	152.5	9,047.1	3,853.5	892.6	1,233.4	39.4	0.0	0.0	0.0	2,917.6	48.9	0.0	18,032.5

Expenditure Category Detail of FY 2024 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
<u>Arizona Health Care Cost Containment System</u>													
General Fund	736.0	19,060.5	7,591.1	7,370.2	5.5	72.2	0.0	0.0	2,391,861.0	17,066.3	321.4	143,921.2	2,587,269.4
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,448.3	0.0	0.0	0.0	17,448.3
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67,179.7	0.0	0.0	0.0	67,179.7
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	18.7	1,072.8	408.6	3,661.2	13.4	176.9	0.0	0.0	117,391.0	350.3	15.0	3,464.5	126,553.7
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,303.1	4,303.1
Prescription Drug Rebate Fund	0.5	0.0	0.0	723.8	0.0	0.0	0.0	0.0	164,437.0	0.0	0.0	0.0	165,160.8
Seriously Mentally Ill Housing Trust Fund	2.7	156.2	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.3
Arizona Health Care Cost Containment System Total	757.9	20,289.5	8,060.8	11,755.2	18.9	249.1	0.0	0.0	2,760,567.2	17,416.6	336.4	151,688.8	2,970,382.5
<u>Statewide and Large Automation Projects</u>													
APF Subaccount - Department of Administration Fund	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0.0	0.0	101,500.0
APF Subaccount - Corporation Commission Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0.0	6,300.0
APF Subaccount - Supreme Court Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,270.0	0.0	0.0	3,270.0
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	494.5	0.0	0.0	494.5
APF Subaccount - Department of Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19,369.4	0.0	0.0	19,369.4
APF Subaccount - ADA HRIS Modernization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,647.8	0.0	0.0	20,647.8
Statewide and Large Automation Projects Total	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	150,081.7	0.0	0.0	151,581.7
<u>Commission on the Arts</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0.0	0.0	20,000.0
<u>Board of Athletic Training</u>													
Athletic Training Fund	1.5	75.4	43.7	0.0	1.2	0.0	0.0	0.0	0.0	29.7	0.0	0.0	150.0

Expenditure Category Detail of FY 2024 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
<u>Attorney General - Department of Law</u>													
General Fund	203.1	17,400.8	7,531.6	152.9	63.8	26.9	0.0	0.0	100.0	5,013.1	158.0	764.5	31,211.6
Interagency Service Agreements Fund	130.2	10,801.3	4,764.6	107.3	22.8	0.6	0.0	0.0	0.0	409.7	38.8	2,054.2	18,199.3
Collection Enforcement Revolving Fund - Operating	60.7	4,174.8	2,250.2	140.4	21.9	41.4	0.0	0.0	0.0	122.6	8.2	839.8	7,599.3
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	8,124.2	3,412.8	16.0	6.9	0.1	0.0	0.0	0.0	255.0	(89.4)	1,472.0	13,197.6
Attorney General Legal Services Cost Allocation Fund	15.5	1,312.3	530.9	0.2	0.1	0.0	0.0	0.0	0.0	252.5	3.4	226.8	2,326.2
Consumer Protection - Consumer Fraud Revolving Fund	131.7	8,856.3	4,171.3	321.7	198.8	54.2	0.0	0.0	136.7	601.4	325.3	1,832.8	16,498.5
Antitrust Enforcement Revolving Fund	1.5	85.9	27.6	0.0	5.0	1.6	0.0	0.0	0.0	21.7	1.6	18.0	161.4
Victims Rights Fund	6.0	337.5	170.7	1.2	0.0	0.0	0.0	0.0	2,200.0	1,067.9	0.0	35.4	3,812.7
Attorney General - Department of Law Total	658.7	51,093.1	22,859.7	739.7	319.3	124.8	0.0	0.0	3,336.7	7,743.9	445.9	7,243.5	93,906.6
<u>Barbering and Cosmetology Board</u>													
Barbering and Cosmetology Board Fund	29.5	1,170.6	631.5	148.3	38.7	8.8	0.0	0.0	0.0	505.7	211.9	0.0	2,715.5
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	20.0	1,208.7	446.6	133.3	20.0	15.0	0.0	0.0	0.0	223.7	75.7	0.0	2,123.0
<u>Board for Charter Schools</u>													
General Fund	25.0	1,480.5	395.9	70.5	10.0	5.5	0.0	0.0	0.0	840.9	135.9	0.0	2,939.2
<u>Department of Child Safety</u>													
General Fund	1,810.2	93,974.0	31,131.0	7,846.6	923.0	77.6	54.3	0.0	316,435.1	28,106.3	531.5	25,983.2	505,062.6
Temporary Assistance for Needy Families	578.9	29,202.7	10,360.3	6,530.2	186.6	26.3	8.5	0.0	102,032.6	12,461.7	201.2	72.1	161,082.2
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,516.0	0.0	0.0	0.0	40,516.0
DCS Expenditure Authority Fund	819.5	39,791.6	13,898.9	15,060.6	417.3	45.2	19.4	0.0	339,199.1	13,660.8	260.7	6,953.2	429,306.8
Comprehensive Health Plan Expenditure Authority Fund	65.0	6,430.5	1,941.2	9,536.4	12.1	0.5	1.6	0.0	213,115.1	5,446.1	0.5	115.4	236,599.4
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	208.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.0
Child Welfare Licensing Fee Fund	10.0	742.3	277.5	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,020.8
Department of Child Safety Total	3,283.6	170,141.1	57,608.9	39,181.8	1,540.0	149.6	83.8	0.0	1,012,757.2	59,674.9	993.9	33,123.9	1,375,255.1
<u>Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board Fund	5.0	276.7	111.3	32.2	2.0	15.0	0.0	0.0	0.0	78.9	21.1	0.0	537.2

Expenditure Category Detail of FY 2024 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
<u>Commerce Authority</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,500.0	0.0	0.0	41,050.0	68,550.0
State Web Portal Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5,000.0)	0.0	0.0	5,000.0	0.0
Commerce Authority Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22,500.0	0.0	0.0	46,050.0	68,550.0
<u>Community Colleges</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	107,298.1	0.0	0.0	0.0	107,298.1
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	105.6	6,775.4	2,841.6	395.3	301.0	11.8	0.0	0.0	0.0	1,894.9	517.0	1,017.6	13,754.6
<u>Corporation Commission</u>													
General Fund	7.7	546.5	258.6	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0.0	807.2
Utility Regulation Revolving	128.2	9,829.6	3,752.5	510.9	244.3	128.0	0.0	0.0	0.0	1,750.8	20.0	0.0	16,236.1
Securities Regulatory & Enforcement	41.0	3,642.2	1,363.3	85.1	10.8	12.0	0.0	0.0	0.0	593.5	0.0	0.0	5,706.9
Public Access Fund	71.0	4,045.4	1,605.9	210.0	3.5	10.5	0.0	0.0	0.0	1,432.6	156.6	0.0	7,464.5
Securities Investment Management Fund	10.0	533.7	214.7	0.0	0.0	0.0	0.0	0.0	0.0	63.6	0.0	0.0	812.0
Arizona Arts Trust Fund	1.0	32.0	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	58.8
Corporation Commission Total	258.9	18,629.4	7,221.3	806.0	258.6	150.5	0.0	0.0	0.0	3,843.1	176.6	0.0	31,085.5
<u>Department of Corrections</u>													
General Fund	9,554.0	516,915.8	309,905.9	531,633.8	189.0	68.3	41,469.5	0.0	121.0	73,213.2	21,489.4	0.0	1,495,005.9
Corrections Fund	0.0	0.0	0.0	28,311.5	0.0	0.0	3,000.8	0.0	0.0	0.2	0.0	0.0	31,312.5
State Education Fund for Correctional Education Fund	6.0	455.0	277.6	0.0	0.0	0.0	0.0	0.0	0.0	6.3	0.0	0.0	738.9
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	555.5	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	555.8
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	2,400.3
Prison Construction and Operations Fund	0.0	0.0	0.0	11,420.0	0.0	0.0	2,602.0	0.0	0.0	84.8	0.0	0.0	14,106.8
Inmate Store Proceeds Fund	10.0	538.9	241.3	386.3	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0.0	1,341.5
Penitentiary Land Earnings Fund	5.0	231.4	128.0	2,062.5	0.0	0.0	80.4	0.0	0.0	275.3	0.0	0.0	2,777.6
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	1,880.0	0.0	0.0	781.5	0.0	0.0	3.6	0.0	0.0	2,665.1
DOC Special Services Fund	22.0	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 Corrections Total	9,597.0	518,141.1	310,552.8	578,649.7	189.0	68.3	47,934.2	0.0	121.0	73,758.9	21,489.4	0.0	1,550,904.4

Expenditure Category Detail of FY 2024 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
<u>Criminal Justice Commission</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0.0	0.0	0.0	4,600.0
Criminal Justice Enhancement Fund	3.5	354.3	106.4	60.0	17.0	40.0	0.0	0.0	0.0	130.2	1.0	0.0	708.9
Victim Compensation and Assistance Fund	2.5	150.7	67.3	1.0	2.0	1.0	0.0	0.0	4,000.0	28.7	0.0	0.0	4,250.7
Resource Center Fund	3.0	259.8	93.0	217.8	1.0	3.0	0.0	0.0	0.0	72.5	0.0	0.0	647.1
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	9.0	764.8	266.7	278.8	20.0	44.0	0.0	0.0	10,273.7	231.4	1.0	0.0	11,880.4
<u>Schools for the Deaf and the Blind</u>													
General Fund	227.5	13,899.4	4,816.8	2,341.8	158.2	8.8	58.5	0.0	(7.7)	5,484.4	1,226.9	10.0	27,997.1
Schools for the Deaf and the Blind Fund	120.1	9,841.3	3,543.9	1,504.6	0.0	0.0	0.0	0.0	0.0	203.0	0.0	250.0	15,342.8
Cooperative Services Fund	113.6	11,988.4	5,149.5	918.0	86.0	0.0	0.0	0.0	0.0	1,696.3	287.7	0.0	20,125.9
Schools for the Deaf and the Blind Total	461.2	35,729.1	13,510.2	4,764.4	244.2	8.8	58.5	0.0	(7.7)	7,383.7	1,514.6	260.0	63,465.8
<u>Commission for the Deaf and the Hard of Hearing</u>													
Telecommunication for the Deaf Fund	21.0	1,410.8	536.0	1,469.7	12.0	19.0	0.0	0.0	0.0	1,116.5	250.0	22.0	4,836.0
<u>Board of Dental Examiners</u>													
Dental Board Fund	11.0	773.6	335.4	446.8	3.2	5.5	0.0	0.0	0.0	262.8	76.0	0.0	1,903.3
<u>Department of Economic Security</u>													
General Fund	1,325.0	106,275.8	46,249.2	28,387.9	128.6	78.6	185.8	0.0	1,006,897.5	43,369.5	4,893.5	5,710.3	1,242,176.7
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	9,581.1	4,206.6	8,486.3	12.8	10.8	0.0	0.0	39,702.9	4,355.1	235.6	0.0	66,591.2
Child Care and Development Fund	179.3	6,656.9	3,127.8	1,560.2	3.6	2.5	0.0	0.0	186,798.5	1,751.2	109.5	0.0	200,010.2
Workforce Investment Grant Fund	33.0	1,544.4	659.3	233.3	4.4	1.0	0.0	0.0	53,498.2	332.9	20.0	0.0	56,293.5
Special Administration Fund	29.1	903.6	338.9	408.9	1.1	5.2	0.0	0.0	2,430.9	488.0	66.6	0.0	4,643.2
Child Support Enforcement Administration Fund	336.3	5,665.0	2,437.7	7,485.0	6.0	7.0	0.0	0.0	1,152.7	880.0	49.9	0.0	17,683.3
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3	0.0	0.0	0.0	4,000.3
Public Assistance Collections Fund	6.4	58.2	24.8	345.6	0.2	0.0	0.0	0.0	0.0	1.3	0.3	0.0	430.4
Department Long-Term Care System Fund	2.0	77.1	36.3	34.9	0.0	0.0	0.0	0.0	(73,528.1)	7,588.7	2.7	0.0	(65,788.4)
Spinal and Head Injuries Trust Fund	8.0	303.6	118.0	129.5	0.0	0.1	0.0	0.0	1,778.1	56.2	2.7	0.0	2,388.2
Department of Economic Security Total	2,293.1	131,065.7	57,198.6	47,071.6	156.7	105.2	185.8	0.0	1,222,731.0	59,822.9	5,380.8	5,710.3	1,529,428.6
<u>State Board of Education</u>													
General Fund	23.0	1,827.5	440.4	650.1	25.5	15.0	0.0	0.0	0.0	376.7	34.5	0.0	3,369.7

Expenditure Category Detail of FY 2024 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
<u>Department of Education</u>													
General Fund	195.4	12,199.3	4,344.9	18,278.4	31.8	25.5	0.0	0.0	7,006,904.5	9,406.9	54.1	114,024.4	7,165,269.8
School Accountability Fund - 6/10th Sales Tax	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	15.1	1,104.4	397.8	22.0	3.3	14.0	0.0	0.0	0.0	1,070.0	8.0	0.0	2,619.5
Empowerment Scholarship Account Fund	1.6	137.1	41.9	0.0	0.0	0.0	0.0	0.0	0.0	186.1	0.7	0.0	365.8
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	344,991.1	0.0	0.0	0.0	344,991.1
Department of Education Total	212.1	13,440.8	4,784.6	25,300.4	35.1	39.5	0.0	0.0	7,351,895.6	10,988.0	62.8	114,024.4	7,520,571.2
<u>Department of Emergency and Military Affairs</u>													
General Fund	54.2	4,118.8	1,412.1	25.4	12.5	5.8	0.0	0.0	1,200.0	5,776.6	91.6	6,819.5	19,462.3
Nuclear Emergency Management Fund	8.5	494.0	171.0	26.0	2.0	3.0	0.0	0.0	785.0	397.6	0.0	108.8	1,987.4
Department of Emergency and Military Affairs Total	62.7	4,612.8	1,583.1	51.4	14.5	8.8	0.0	0.0	1,985.0	6,174.2	91.6	6,928.3	21,449.7
<u>Department of Environmental Quality</u>													
General Fund	7.8	(2,002.3)	(418.5)	(1,519.4)	0.0	0.0	0.0	0.0	0.0	5,005.0	0.0	20,435.2	21,500.0
DEQ Emissions Inspection Fund	20.3	1,367.4	538.4	26,633.1	30.0	11.8	0.0	0.0	915.2	130.9	0.0	857.6	30,484.4
Hazardous Waste Management Fund	10.6	872.4	331.3	280.8	21.6	5.0	0.0	0.0	0.0	38.8	0.0	396.7	1,946.6
Air Quality Fund	31.9	2,649.2	923.0	347.4	83.4	13.6	0.0	0.0	20.3	152.1	34.5	1,607.4	5,830.9
Recycling Fund	8.5	731.7	286.8	34.8	0.0	0.0	0.0	0.0	1,000.0	10.7	0.0	(541.6)	1,522.4
Permit Administration Fund	33.1	2,519.3	894.1	264.9	123.1	21.8	0.0	0.0	0.0	1,905.2	21.0	1,536.2	7,285.6
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	16.2	1,093.8	411.8	143.6	32.1	5.0	0.0	0.0	0.0	225.8	0.0	677.5	2,589.6
Water Quality Fee Fund	91.1	6,477.5	2,357.0	4,134.2	157.5	25.0	0.0	0.0	0.0	2,616.6	5.0	2,575.4	18,348.2
Safe Drinking Water Program Fund	10.8	794.7	288.8	162.8	32.6	3.0	0.0	0.0	0.0	228.9	0.0	487.7	1,998.5
Indirect Cost Recovery Fund	129.3	10,837.2	3,801.2	982.2	61.7	19.8	0.0	0.0	0.0	2,621.9	21.5	283.5	18,629.0
Department of Environmental Quality Total	359.6	25,340.9	9,413.9	31,464.4	542.0	105.0	0.0	0.0	2,068.3	12,935.9	82.0	28,315.6	110,268.0
<u>Office of Economic Opportunity</u>													
General Fund	4.0	342.0	122.7	16.7	0.6	3.1	0.0	0.0	0.0	38.9	1.8	0.0	525.8
<u>Governor's Office for Equal Opportunity</u>													
Personnel Division Fund	4.0	127.9	52.9	0.0	1.2	0.0	0.0	0.0	0.0	27.9	1.5	0.0	211.4
<u>Board of Equalization</u>													
General Fund	7.0	301.4	94.8	35.0	16.0	5.0	0.0	0.0	0.0	270.7	15.0	0.0	737.9
<u>Board of Executive Clemency</u>													
General Fund	14.0	764.3	277.3	77.4	13.6	0.0	0.0	0.0	0.0	283.7	10.0	0.0	1,426.3
<u>Exposition & State Fair</u>													
Arizona Exposition and State Fair Fund	184.0	4,884.5	1,000.3	350.4	8.1	10.0	0.0	0.0	0.0	9,715.3	88.2	0.0	16,056.8

Expenditure Category Detail of FY 2024 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
<u>Department of Forestry and Fire Management</u>													
General Fund	226.3	11,354.7	5,082.3	9,271.4	13,587.1	9.3	0.0	0.0	46,479.0	(64,783.0)	7,135.2	21,239.1	49,375.1
<u>Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers Fund	4.0	233.9	113.7	51.9	5.0	5.0	0.0	0.0	0.0	67.3	0.0	0.0	476.8
<u>Game and Fish Department</u>													
Game and Fish Fund	244.5	18,392.3	14,461.6	85.6	248.8	33.4	0.0	0.0	659.8	7,688.4	248.3	2,698.0	44,516.2
Watercraft Licensing Fund	25.0	1,450.7	1,141.3	210.8	20.0	7.0	0.0	0.0	193.5	995.1	623.0	585.4	5,226.8
Game, Non-Game, Fish and Endangered Species Fund	4.0	172.9	63.6	77.1	0.6	3.3	0.0	0.0	0.0	69.0	2.7	0.0	389.2
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	20,015.9	15,666.5	373.5	269.4	43.7	0.0	0.0	853.3	8,752.5	874.0	4,300.8	51,149.6
<u>Department of Gaming</u>													
General Fund	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	10,752.0	(10,396.9)	0.0	6,029.5	6,559.6
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	109.2	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.1
Permanent Tribal-State Compact Fund	28.0	1,265.7	500.0	75.0	3.0	10.0	0.0	0.0	0.0	450.0	5.0	0.0	2,308.7
Arizona Benefits Fund	77.3	5,273.5	1,850.0	1,200.0	282.0	57.0	0.0	0.0	1,600.0	5,918.5	429.0	0.0	16,610.0
Racing Regulation Fund	38.5	1,193.5	472.1	260.0	55.0	1.0	0.0	0.0	0.0	275.0	55.0	265.0	2,576.6
Racing Regulaions Fund - Unarmed Combat Subaccount	2.0	49.6	20.0	3.0	3.0	7.0	0.0	0.0	0.0	20.0	2.0	0.0	104.6
Department of Gaming Total	145.8	7,891.5	2,883.0	1,713.0	343.0	75.0	0.0	0.0	12,652.0	(3,733.4)	491.0	6,294.5	28,609.6
<u>Office of the Governor</u>													
General Fund	35.9	3,462.5	1,475.0	3,060.0	35.0	60.0	0.0	0.0	1,500.0	1,563.6	120.0	0.0	11,276.1
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	0.0	1,991.3	608.2	125.0	0.6	7.0	0.0	0.0	0.0	219.3	10.0	0.0	2,961.4

Expenditure Category Detail of FY 2024 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
<u>Department of Health Services</u>													
General Fund	740.9	62,796.3	25,571.7	2,325.5	136.9	14.0	3,746.3	0.0	33,885.2	14,005.0	586.0	7,426.5	150,493.4
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	126.3	7,912.8	3,246.1	660.1	415.2	19.0	0.0	0.0	0.0	1,981.7	298.9	2,426.7	16,960.5
Child Care and Development Fund	31.0	574.5	248.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	176.0	998.6
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Emergency Medical Operating Services Fund	26.2	2,342.4	1,007.8	192.8	75.0	25.0	0.0	0.0	0.0	501.4	23.5	0.0	4,167.9
Newborn Screening Program Fund	21.4	1,370.3	603.4	893.0	15.0	4.5	0.0	0.0	5,189.7	4,744.4	1.0	0.0	12,821.3
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0	188.2	0.0	238.2
Environmental Laboratory Licensure Revolving Fund	4.3	338.0	161.2	4.7	20.0	43.2	0.0	0.0	173.3	97.6	10.5	153.2	1,001.7
Child Fatality Review Fund	1.3	68.2	32.4	0.0	0.0	0.0	0.0	0.0	70.0	1.0	0.0	24.9	196.5
Vital Records Electronic Systems Fund	25.1	1,424.3	632.0	727.4	2.0	8.0	0.0	0.0	0.0	586.4	30.0	452.2	3,862.3
The Arizona State Hospital Fund	0.0	0.0	0.0	1,148.1	0.0	0.0	0.0	0.0	0.0	65.0	0.0	1,932.7	3,145.8
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0.0	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	52.6	5,880.5	2,295.7	357.5	7.0	3.0	0.0	0.0	5.0	3,861.9	0.0	25.0	12,435.6
Department of Health Services Total	1,029.1	82,707.3	33,798.4	6,709.1	671.1	116.7	3,746.3	0.0	39,973.2	27,394.4	1,138.1	12,617.2	208,871.8
<u>Arizona Historical Society</u>													
General Fund	34.5	1,872.0	825.9	40.0	17.3	6.5	0.0	0.0	41.7	407.1	4.2	0.0	3,214.7
<u>Prescott Historical Society of Arizona</u>													
General Fund	13.0	638.9	283.4	0.0	0.0	0.0	0.0	0.0	0.0	93.8	0.0	0.0	1,016.1
<u>Department of Homeland Security</u>													
General Fund	2.0	200.0	50.0	9,690.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	10,000.0
Information Technology Fund	22.0	1,915.0	586.3	1,907.0	0.0	0.0	0.0	0.0	0.0	6,917.0	0.0	0.0	11,325.3
Department of Homeland Security Total	24.0	2,115.0	636.3	11,597.0	0.0	0.0	0.0	0.0	0.0	6,977.0	0.0	0.0	21,325.3
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners Fund	1.0	24.9	10.0	0.0	0.0	0.0	0.0	0.0	0.0	17.0	0.0	0.0	51.9
<u>Department of Housing</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150,000.0	0.0	0.0	0.0	150,000.0
Housing Trust Fund	3.0	233.1	86.3	1.7	7.9	0.0	0.0	0.0	0.0	37.9	0.5	0.0	367.4
Department of Housing Total	3.0	233.1	86.3	1.7	7.9	0.0	0.0	0.0	150,000.0	37.9	0.5	0.0	150,367.4
<u>Independent Redistricting Commission</u>													
General Fund	5.0	250.0	56.3	1,000.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	1,506.3

Expenditure Category Detail of FY 2024 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
<u>Industrial Commission of Arizona</u>													
General Fund	1.0	37.5	13.5	23.6	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	84.6
Industrial Commission Administration Fund	183.4	10,900.8	3,883.3	1,516.1	113.9	40.8	0.0	0.0	0.0	5,711.9	218.9	(409.0)	21,976.7
Industrial Commission of Arizona Total	184.4	10,938.3	3,896.8	1,539.7	113.9	40.8	0.0	0.0	0.0	5,721.9	218.9	(409.0)	22,061.3
<u>Department of Insurance and Financial Institutions</u>													
General Fund	67.0	4,688.4	1,632.1	389.6	18.4	17.2	0.0	0.0	0.0	1,336.9	98.1	32.3	8,213.0
Financial Services Fund	51.8	3,477.9	1,368.9	20.0	1.1	4.0	0.0	0.0	0.0	616.2	59.8	0.0	5,547.9
Automobile Theft Authority Fund	2.3	167.0	68.5	16.5	1.5	4.8	0.0	0.0	1,378.9	45.6	11.5	5,119.3	6,813.6
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	121.1	8,333.3	3,069.5	476.4	21.0	26.0	0.0	0.0	1,378.9	1,998.7	169.4	5,151.6	20,624.8
<u>Court of Appeals</u>													
General Fund	162.8	13,827.2	6,548.2	8.7	171.2	10.8	0.0	0.0	0.0	4,046.8	0.0	0.0	24,612.9
<u>Superior Court</u>													
General Fund	254.2	19,962.5	13,862.3	211.2	266.9	15.8	0.0	0.0	88,534.5	2,622.8	0.0	1,620.8	127,096.8
Supreme Court CJEF Disbursements Fund	12.1	341.4	128.3	224.0	72.3	0.0	0.0	0.0	2,565.6	2,162.8	0.0	0.0	5,494.4
Judicial Collection Enhancement Fund	0.8	0.0	0.0	85.0	0.0	0.0	0.0	0.0	5,552.1	378.3	0.0	0.0	6,015.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Superior Court Total	267.1	20,303.9	13,990.6	520.2	339.2	15.8	0.0	0.0	97,152.4	5,167.9	0.0	1,620.8	139,110.8
<u>Supreme Court</u>													
General Fund	177.1	11,328.2	5,836.2	392.5	143.3	44.7	0.0	0.0	781.8	4,840.4	0.0	5,353.9	28,721.0
Supreme Court CJEF Disbursements Fund	27.2	1,912.9	607.7	156.5	32.8	1.6	0.0	0.0	226.7	1,784.6	0.0	0.0	4,722.8
Judicial Collection Enhancement Fund	98.0	6,830.0	2,111.5	27.6	102.4	1.7	0.0	0.0	672.3	1,324.1	0.0	4,121.8	15,191.4
Defensive Driving Fund	23.7	1,423.7	475.0	0.5	5.3	0.0	0.0	0.0	0.0	1,804.7	0.0	778.5	4,487.7
Court Appointed Special Advocate Fund	10.4	549.8	243.3	5.1	12.0	4.5	0.0	0.0	3,245.1	1,169.0	4.2	0.0	5,233.0
Confidential Intermediary and Fiduciary Fund	6.1	339.8	137.9	0.0	0.0	0.0	0.0	0.0	0.0	208.4	0.0	0.0	686.1
State Aid to Courts Fund	0.4	18.5	6.4	0.0	0.0	0.0	0.0	0.0	2,913.8	7.8	0.0	0.0	2,946.5
Supreme Court Total	342.9	22,402.9	9,418.0	582.2	295.8	52.5	0.0	0.0	7,839.7	11,139.0	4.2	10,254.2	61,988.5
<u>Department of Juvenile Corrections</u>													
General Fund	295.7	20,602.9	16,197.4	882.0	297.0	14.8	0.0	0.0	0.0	459.6	6.4	296.6	38,756.7
Juvenile Corrections CJEF Distribution Fund	4.0	294.0	244.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	538.5
Juvenile Education Fund	17.0	1,143.8	811.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,955.2
Local Cost Sharing Fund	125.0	5,114.6	3,336.3	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	0.0	0.0	0.0	209.2	0.0	0.0	3,854.9	61.3	0.0	4,125.4
Department of Juvenile Corrections Total	441.7	27,155.3	20,589.6	882.0	297.0	14.8	209.2	0.0	0.0	4,314.5	67.7	296.6	53,826.7

Expenditure Category Detail of FY 2024 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
<u>Land Department</u>													
General Fund	131.7	7,010.9	2,804.3	220.0	10.0	3.0	0.0	0.0	389.4	1,221.7	0.0	1,500.0	13,159.3
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	5,046.8	150.0	2.0	0.0	0.0	0.0	1,070.0	260.0	0.0	6,528.8
Land Department Total	131.7	7,010.9	2,804.3	10,266.8	160.0	5.0	0.0	0.0	650.0	2,291.7	260.0	1,500.0	24,948.7
<u>Auditor General</u>													
General Fund	204.8	15,211.6	5,074.8	525.0	26.7	8.5	0.0	0.0	0.0	6,016.6	128.4	0.0	26,991.6
<u>House of Representatives</u>													
General Fund	0.0	14,158.9	5,937.0	68.5	1,476.3	3.4	1.0	0.0	0.0	5,356.2	19.0	0.0	27,020.3
<u>Joint Legislative Budget Committee</u>													
General Fund	29.0	2,088.4	828.0	125.0	0.5	0.0	0.0	0.0	0.0	100.6	2.0	0.0	3,144.5
<u>Legislative Council</u>													
General Fund	56.0	3,698.9	1,272.2	43.9	0.1	0.0	0.0	0.0	0.0	3,531.4	0.0	1,000.0	9,546.5
<u>Senate</u>													
General Fund	0.0	8,081.1	3,314.5	6.8	721.6	22.5	0.0	0.0	0.0	11,225.2	13.6	0.0	23,385.3
<u>Department of Liquor Licenses and Control</u>													
Liquor Licenses Fund	51.2	2,794.9	2,010.5	396.8	67.4	4.6	0.0	0.0	0.0	1,238.4	42.6	0.0	6,555.2
<u>Local Government</u>													
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
<u>Lottery Commission</u>													
Lottery Fund	98.8	5,218.3	2,173.8	13,045.8	271.6	16.8	0.0	0.0	0.0	166,530.1	0.0	0.0	187,256.4
<u>Massage Therapy</u>													
Massage Therapy Board Fund	5.0	258.0	129.9	103.1	1.5	0.0	0.0	0.0	0.0	103.4	0.0	0.0	595.9
<u>Medical Board</u>													
Arizona Medical Board Fund	61.5	3,752.3	1,508.8	1,262.0	13.0	13.0	0.0	0.0	0.0	1,584.7	55.4	0.0	8,189.2
<u>Mine Inspector</u>													
General Fund	24.0	1,107.0	589.5	97.6	262.7	8.7	0.0	0.0	0.0	290.1	(452.7)	420.0	2,322.9
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	98.2	1.8	0.0	0.0	0.0	0.0	12.9	0.0	0.0	112.9
Mine Inspector Total	24.0	1,107.0	589.5	195.8	264.5	8.7	0.0	0.0	0.0	303.0	(452.7)	420.0	2,435.8
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board Fund	1.0	98.0	38.6	30.1	4.8	0.0	0.0	0.0	0.0	43.7	0.0	0.0	215.2

Expenditure Category Detail of FY 2024 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
<u>Navigable Stream Adjudication Commission</u>													
General Fund	1.0	144.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	144.2
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	144.2	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	344.2
<u>Board of Nursing</u>													
Nursing Board Fund	49.5	4,067.2	1,502.5	212.5	6.8	2.1	0.0	0.0	0.0	517.6	82.2	0.1	6,391.0
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC Fund	7.0	328.2	155.1	46.9	5.0	2.0	0.0	0.0	0.0	44.9	13.5	0.0	595.6
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	1.5	113.5	60.0	0.0	1.3	0.0	0.0	0.0	0.0	70.7	(2.3)	0.0	243.2
<u>Board of Dispensing Opticians</u>													
Dispensing Opticians Board Fund	1.0	97.4	32.2	1.0	8.5	2.0	0.0	0.0	0.0	45.8	0.0	0.0	186.9
<u>Board of Optometry</u>													
Board of Optometry Fund	2.0	166.1	61.5	15.0	0.5	4.0	0.0	0.0	0.0	48.0	(3.8)	0.0	291.3
<u>Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board Fund	10.0	620.2	268.9	172.7	2.5	5.5	0.0	0.0	0.0	324.8	0.0	0.0	1,394.6
<u>Arizona State Parks</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(6,500.0)	0.0	0.0	16,500.0	10,000.0
State Parks Revenue Fund	163.0	8,316.6	3,944.1	150.0	10.0	0.0	0.0	0.0	0.0	6,009.2	214.6	0.0	18,644.5
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7	16.7
State Parks Store Fund	2.0	128.7	62.3	0.0	0.0	0.0	0.0	0.0	0.0	820.3	0.0	0.0	1,011.3
Arizona State Parks Total	165.0	8,445.3	4,006.4	150.0	10.0	0.0	0.0	0.0	(6,500.0)	6,829.5	214.6	16,516.7	29,672.5
<u>Personnel Board</u>													
Personnel Division Fund	2.0	115.0	43.8	132.6	0.6	0.0	0.0	0.0	0.0	48.0	5.0	0.0	345.0
<u>Board of Pharmacy</u>													
Pharmacy Board Fund	0.0	1,936.9	750.3	157.0	65.2	4.2	0.0	0.0	0.0	590.1	(68.7)	0.0	3,435.0
Controlled Substances Prescription Monitoring Program Fund	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Pharmacy Total	25.4	1,936.9	750.3	157.0	65.2	4.2	0.0	0.0	0.0	590.1	(68.7)	0.0	3,435.0
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	4.0	220.8	113.5	68.6	2.1	0.0	0.0	0.0	0.0	177.5	5.0	0.0	587.5

Expenditure Category Detail of FY 2024 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
<u>Pioneers' Home</u>													
Pioneers' Home State Charitable Earnings Fund	85.8	3,632.1	2,430.6	36.4	14.2	0.0	0.0	0.0	0.0	210.7	(32.0)	0.0	6,292.0
Pioneers' Home Miners' Hospital Fund	21.5	1,190.0	299.1	59.4	12.5	0.0	0.0	0.0	0.0	705.5	52.1	0.0	2,318.6
Pioneers' Home Total	107.3	4,822.1	2,729.7	95.8	26.7	0.0	0.0	0.0	0.0	916.2	20.1	0.0	8,610.6
<u>Board of Podiatry Examiners</u>													
Podiatry Examiners Board Fund	1.0	98.4	33.4	1.0	2.2	1.5	0.0	0.0	0.0	56.7	0.0	0.0	193.2
<u>Board for Private Postsecondary Education</u>													
Private Postsecondary Education Fund	5.0	248.0	77.0	28.0	1.0	6.0	0.0	0.0	0.0	53.8	37.5	0.0	451.3
<u>Board of Psychologist Examiners</u>													
Psychologist Examiners Board Fund	4.5	317.7	143.4	71.3	2.3	19.0	0.0	0.0	0.0	84.0	(2.4)	0.0	635.3
<u>Department of Public Safety</u>													
General Fund	1,740.5	153,010.0	99,896.1	2,198.5	983.7	559.9	0.0	0.0	14,776.1	46,367.2	28,499.3	6,026.6	352,317.4
State Highway Fund	52.0	4,153.9	3,113.0	0.0	12.2	1.0	0.0	0.0	0.0	336.5	0.0	550.1	8,166.7
Arizona Highway Patrol Fund	177.3	14,773.6	11,139.8	164.0	62.3	43.6	0.0	0.0	0.0	3,914.3	643.0	552.7	31,293.3
Motor Vehicle Liability Insurance Enforcement Fund	8.5	553.4	383.5	0.0	2.0	0.2	0.0	0.0	0.0	55.0	0.0	37.9	1,032.0
DPS Forensics Fund	121.4	11,905.9	4,925.8	433.3	25.3	8.1	0.0	0.0	391.6	3,985.1	1,310.2	0.0	22,985.3
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	140.4	49.7	0.0	0.0	0.0	0.0	0.0	2,206.3	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.2	359.3	158.1	0.0	0.3	0.1	0.0	0.0	6.3	279.5	777.5	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	2,324.8	1,763.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,088.1
Concealed Weapons Permit Fund	24.5	1,379.9	562.2	27.0	3.3	1.9	0.0	0.0	0.0	939.3	258.6	0.0	3,172.2
DPS Criminal Justice Enhancement Fund	19.9	1,164.0	512.4	0.0	0.9	0.4	0.0	0.0	20.5	1,039.9	251.0	0.0	2,989.1
Risk Management Revolving Fund	10.0	724.4	672.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,396.9
Department of Public Safety Total	2,185.2	190,489.6	123,176.4	2,822.8	1,090.0	615.2	0.0	0.0	17,400.8	57,460.8	34,089.6	7,366.2	434,511.4
<u>Public Safety Personnel Retirement System</u>													
General Fund	0.0	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
<u>Department of Real Estate</u>													
General Fund	37.0	1,787.0	763.4	200.0	18.5	7.0	0.0	0.0	0.0	420.1	25.0	0.0	3,221.0
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving Fund	9.0	926.3	303.8	145.0	8.6	7.0	0.0	0.0	0.0	188.2	0.0	0.0	1,578.9
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners Fund	4.0	197.4	83.0	6.5	1.5	2.0	0.0	0.0	0.0	124.3	0.0	0.0	414.7

Expenditure Category Detail of FY 2024 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
<u>Arizona State Retirement System</u>													
Arizona State Retirement System Appropriated Fund	209.9	13,480.7	5,569.2	2,822.1	30.0	49.0	0.0	0.0	0.0	4,752.9	389.5	0.0	27,093.4
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	209.9	13,480.7	5,569.2	4,622.1	30.0	49.0	0.0	0.0	0.0	4,752.9	389.5	0.0	28,893.4
<u>Department of Revenue</u>													
General Fund	545.3	27,464.5	11,183.6	7,565.6	44.6	26.6	0.0	0.0	0.0	17,069.5	612.0	0.0	63,966.4
Tobacco Tax and Health Care Fund	4.5	250.8	126.8	0.6	28.3	0.0	0.0	0.0	0.0	321.4	0.0	0.0	727.9
DOR Liability Setoff Fund	12.7	557.9	242.4	46.6	0.0	0.0	0.0	0.0	0.0	45.6	0.0	0.0	892.5
Department of Revenue Administrative Fund	330.3	10,665.5	6,050.0	4,607.7	9.5	10.2	0.0	0.0	0.0	3,047.7	109.4	0.0	24,500.0
Department of Revenue Total	892.8	38,938.7	17,602.8	12,220.5	82.4	36.8	0.0	0.0	0.0	20,484.2	721.4	0.0	90,086.8
<u>Department of State - Secretary of State</u>													
General Fund	105.8	7,261.7	2,792.6	4,072.4	68.2	44.0	0.0	0.0	20,324.5	(2,904.6)	140.8	10.0	31,809.6
Election Systems Improvement Fund	0.0	0.0	0.0	483.5	0.0	0.0	0.0	0.0	0.0	1,904.9	0.0	0.0	2,388.4
Records Services Fund	3.3	160.1	64.1	1,105.9	1.5	2.3	0.0	0.0	0.0	0.0	1.0	0.0	1,334.9
Department of State - Secretary of State Total	109.1	7,421.8	2,856.7	5,661.8	69.7	46.3	0.0	0.0	20,324.5	(999.7)	141.8	10.0	35,532.9
<u>Board of Tax Appeals</u>													
General Fund	3.0	196.6	72.3	0.0	0.4	0.0	0.0	0.0	0.0	48.3	0.1	0.0	317.7
<u>Board of Technical Registration</u>													
Technical Registration Board Fund	25.0	1,227.2	569.9	171.2	5.0	17.2	0.0	0.0	0.0	462.4	167.7	0.0	2,620.6
<u>Office of Tourism</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	(1,750.0)	0.0	9,552.6	8,552.6

Expenditure Category Detail of FY 2024 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
<u>Department of Transportation</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	25,000.0
State Aviation Fund	0.0	1,129.8	537.2	0.0	1.0	1.0	0.0	0.0	0.0	607.9	0.0	0.0	2,276.9
State Highway Fund	0.0	179,102.4	89,256.2	16,883.2	840.7	152.3	4.0	0.0	0.0	226,411.7	27,552.7	(55,042.2)	485,161.0
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.6	0.0	0.0	8,000.6
ADOT Fleet Operations Fund	0.0	10,427.0	5,121.0	0.0	0.0	0.0	0.0	0.0	0.0	9,843.9	0.0	0.0	25,391.9
Ignition Interlock Device Fund	0.0	236.6	125.5	0.0	0.0	0.0	0.0	0.0	0.0	1.5	0.0	0.0	363.6
Air Quality Fund	0.0	30.0	14.8	200.0	1.0	0.0	0.0	0.0	0.0	882.3	0.0	0.0	1,128.1
Vehicle Inspection and Certificate of Title Enforcement Fund	0.0	979.3	581.8	0.0	1.5	0.0	0.0	0.0	0.0	81.0	3.0	0.0	1,646.6
Motor Vehicle Liability Insurance Enforcement Fund	0.0	1,096.6	594.9	2,100.0	1.4	0.0	0.0	0.0	0.0	(2,141.2)	0.0	0.0	1,651.7
Highway User Revenue Fund	0.0	454.1	375.9	16.0	1.5	0.0	0.0	0.0	0.0	87.7	0.0	0.0	935.2
State Fleet Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30,454.4	0.0	0.0	30,454.4
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,381.0)	19,381.0	0.0	15,000.0
Department of Transportation Total	0.0	193,455.8	96,607.3	19,199.2	847.1	153.3	4.0	0.0	0.0	269,848.8	46,936.7	(30,042.2)	597,010.0
<u>Treasurer</u>													
General Fund	3.0	342.6	0.0	0.0	0.0	0.0	0.0	0.0	2,718.2	0.0	0.0	1,600.0	4,660.8
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	27.0	2,423.4	959.6	98.0	0.6	10.8	0.0	0.0	0.0	453.0	43.5	(23.8)	3,965.1
Treasurer Total	30.0	2,766.0	959.6	98.0	0.6	10.8	0.0	0.0	4,902.0	453.0	43.5	1,576.2	10,809.7
<u>Governor's Office on Tribal Relations</u>													
General Fund	0.5	35.0	15.0	0.0	0.5	0.0	0.0	0.0	0.0	12.6	2.0	4.8	69.9
<u>Board of Regents</u>													
General Fund	30.9	1,670.4	485.1	51.0	0.0	0.0	0.0	0.0	79,842.8	661.7	1.0	66,426.0	149,138.0
<u>Arizona State University</u>													
General Fund	2,109.5	226,065.1	71,727.1	100.8	0.0	5.9	0.0	0.0	5,991.9	106,415.7	1,000.0	0.0	411,306.5
ASU Collections Fund Tuition and Fees	5,615.4	427,241.4	126,117.6	29,703.2	116.7	663.7	0.0	11,664.5	0.0	110,231.2	1,461.1	0.0	707,199.4
Arizona State University Total	7,724.9	653,306.5	197,844.7	29,804.0	116.7	669.6	0.0	11,664.5	5,991.9	216,646.9	2,461.1	0.0	1,118,505.9
<u>Northern Arizona University</u>													
General Fund	1,159.5	72,538.0	20,116.0	2,475.7	85.5	0.0	0.0	0.0	30.0	40,254.6	400.0	2,350.0	138,249.8
NAU Collections - Appropriated Fund	1,216.7	85,162.2	26,884.0	12,152.9	399.2	0.0	0.0	0.0	1,670.6	8,690.6	5.0	0.0	134,964.5
Northern Arizona University Total	2,376.2	157,700.2	47,000.0	14,628.6	484.7	0.0	0.0	0.0	1,700.6	48,945.2	405.0	2,350.0	273,214.3

Expenditure Category Detail of FY 2024 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	2,800.5	181,733.0	59,784.5	5,305.0	92.8	135.6	0.0	0.0	0.0	20,585.0	3.9	25,562.2	293,202.0
U of A Main Campus - Collections - Appropriated Fund	3,479.0	225,970.1	70,779.2	15,828.4	46.7	410.5	0.0	6,141.7	0.0	62,609.5	1,025.2	0.0	382,811.3
University of Arizona - Main Campus Total	6,279.5	407,703.1	130,563.7	21,133.4	139.5	546.1	0.0	6,141.7	0.0	83,194.5	1,029.1	25,562.2	676,013.3
University of Arizona - Health Sciences Center													
General Fund	530.3	38,747.1	12,283.8	11,402.2	73.6	36.0	0.0	0.0	0.0	14,219.0	0.0	136.0	76,897.7
U of A Main Campus - Collections - Appropriated Fund	582.1	46,371.5	14,315.2	1,703.9	14.3	31.2	0.0	0.0	0.0	4,239.2	0.0	0.0	66,675.3
University of Arizona - Health Sciences Center Total	1,112.4	85,118.6	26,599.0	13,106.1	87.9	67.2	0.0	0.0	0.0	18,458.2	0.0	136.0	143,573.0
Department of Veterans' Services													
General Fund	148.3	8,931.2	2,182.5	1,160.6	18.2	1.1	0.0	0.0	1,450.0	122.7	84.1	15.3	13,965.7
State Home for Veterans Trust Fund	644.0	33,758.3	11,321.2	8,241.9	208.2	2.7	3,105.1	0.0	0.0	(11,370.2)	864.5	473.4	46,605.1
Department of Veterans' Services Total	792.3	42,689.5	13,503.7	9,402.5	226.4	3.8	3,105.1	0.0	1,450.0	(11,247.5)	948.6	488.7	60,570.8
Veterinary Medical Examining Board													
Veterinary Medical Examiners Board Fund	7.0	471.0	151.2	38.5	8.5	0.0	0.0	0.0	0.0	98.0	1.8	0.0	769.0
Water Infrastructure Finance Authority													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	333,000.0	333,000.0
Department of Water Resources													
General Fund	174.0	14,115.1	5,044.1	1,874.0	223.0	48.5	0.0	0.0	15,000.0	7,035.8	424.0	1,250.0	45,014.5
Water Resources Fund	3.0	325.0	101.1	500.0	0.0	0.0	0.0	0.0	0.0	800.4	0.0	0.0	1,726.5
Assured and Adequate Water Supply Administration Fund	2.0	220.0	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	291.2
Department of Water Resources Total	179.0	14,660.1	5,216.4	2,374.0	223.0	48.5	0.0	0.0	15,000.0	7,836.2	424.0	1,250.0	47,032.2
Grand Total	45,437.5	3,195,373.4	1,344,049.8	976,498.8	28,114.6	4,145.5	55,327.9	17,806.2	13,203,564.8	1,514,047.7	134,263.8	1,259,345.8	21,732,538.3

Administrative Costs *

(Dollars in Thousands)

	FY 2024		
	Admin Costs	Total Request	Admin Percentage
Board of Accountancy	164.3	2,236.6	7.35%
Acupuncture Board of Examiners	0.0	196.8	0.00%
Department of Administration	2,738.5	1,958,169.5	0.14%
Office of Administrative Hearings	267.0	1,846.9	14.46%
African-American Affairs	11.2	146.6	7.64%
Department of Agriculture	2,789.9	55,563.2	5.02%
Arizona Health Care Cost Containment System	190,676.8	23,736,694.4	0.80%
Arizona Historical Society	0.0	4,914.2	0.00%
Arizona State Parks	2,206.8	42,199.7	5.23%
Arizona State Retirement System	7,624.8	176,526.2	4.32%
Arizona State University	0.0	4,317,870.9	0.00%
Commission on the Arts	1,403.0	12,634.6	11.10%
Board of Athletic Training	6.5	154.0	4.22%
Attorney General - Department of Law	7,517.0	173,883.0	4.32%
Auditor General	1,124.7	28,489.0	3.95%
Barbering and Cosmetology Board	0.0	2,864.8	0.00%
Board of Barbers	225.7	0.0	0.00%
Board of Behavioral Health Examiners	109.7	2,179.7	5.03%
State Board of Education	37.0	3,376.7	1.10%
Board for Charter Schools	83.0	3,399.2	2.44%
Department of Child Safety	127,040.2	1,381,467.7	9.20%
Board of Chiropractic Examiners	25.2	605.5	4.16%
Citizens' Clean Elections Commission	70.0	2,267.5	3.09%
Commerce Authority	1,707.8	138,189.0	1.24%
Constable Ethics Standards & Training Board	0.0	509.4	0.00%
Corporation Commission	1,823.5	42,326.0	4.31%
Department of Corrections	42,490.1	1,613,769.7	2.63%
Board of Cosmetology	0.0	0.0	0.00%
Court of Appeals	1,214.8	24,041.4	5.05%
Criminal Justice Commission	3,606.1	37,959.2	9.50%
Schools for the Deaf and the Blind	10,327.8	70,821.6	14.58%
Commission for the Deaf and the Hard of Hearing	180.1	4,966.0	3.63%
Board of Dental Examiners	57.4	2,474.3	2.32%
Board of Dispensing Opticians	7.9	193.1	4.09%
Early Childhood Development and Health Board	14,014.8	177,734.8	7.89%
Office of Economic Opportunity	111.3	17,196.0	0.65%
Department of Economic Security	509,211.3	7,056,154.7	7.22%
Department of Education	68,386.3	11,132,432.0	0.61%
Department of Emergency and Military Affairs	2,553.2	128,342.2	1.99%

Administrative Costs *

(Dollars in Thousands)

	FY 2024		
	Admin Costs	Total Request	Admin Percentage
Department of Environmental Quality	18,629.0	210,657.8	8.84%
Governor's Office for Equal Opportunity	0.0	211.4	0.00%
Board of Equalization	60.4	731.1	8.26%
Board of Executive Clemency	65.0	1,452.3	4.48%
Exposition & State Fair	734.2	30,981.8	2.37%
Board of Fingerprinting	13.8	748.7	1.84%
Department of Forestry and Fire Management	3,022.8	231,096.0	1.31%
Board of Funeral Directors & Embalmers	22.0	541.3	4.06%
Game and Fish Department	23,300.8	154,470.6	15.08%
Department of Gaming	5,257.0	42,721.5	12.31%
Department of Health Services	23,732.7	857,169.6	2.77%
Governor's Office of Highway Safety	0.0	11,970.7	0.00%
Department of Homeland Security	1,136.1	48,044.9	2.36%
Board of Homeopathic Medical Examiners	0.0	51.9	0.00%
Department of Housing	9,303.0	190,437.8	4.89%
Independent Redistricting Commission	0.0	1,506.3	0.00%
Industrial Commission of Arizona	3,919.2	46,981.3	8.34%
Department of Insurance and Financial Institutions	2,196.0	27,372.0	8.02%
Department of Juvenile Corrections	8,537.6	54,696.5	15.61%
Land Department	1,370.0	29,978.8	4.57%
Department of Liquor Licenses and Control	1,557.8	11,147.4	13.97%
Local Government	0.0	17,650.7	0.00%
Lottery Commission	6,836.0	2,153,314.4	0.32%
Massage Therapy	25.0	843.6	2.96%
Medical Board	1,435.0	8,334.7	17.22%
Mine Inspector	238.9	3,405.4	7.02%
Naturopathic Physicians Board of Medical Examiners	114.3	239.7	47.68%
Navigable Stream Adjudication Commission	15.0	344.2	4.36%
Northern Arizona University	98,961.6	823,942.4	12.01%
Board of Nursing	1,086.3	6,719.5	16.17%
Nursing Care Ins. Admin. Examiners	62.0	627.4	9.88%
Board of Occupational Therapy Examiners	10.2	307.2	3.32%
Board of Optometry	20.0	298.8	6.69%
Board of Osteopathic Examiners	61.9	1,451.4	4.26%
Personnel Board	16.0	345.0	4.64%
Board of Pharmacy	85.0	4,466.2	1.90%
Board of Physical Therapy Examiners	32.0	635.3	5.04%

Administrative Costs *

(Dollars in Thousands)

	FY 2024		
	Admin Costs	Total Request	Admin Percentage
Pioneers' Home	845.0	8,933.3	9.46%
Board of Podiatry Examiners	9.0	197.7	4.55%
Power Authority	1,244.6	19,207.7	6.48%
Prescott Historical Society of Arizona	0.0	2,136.5	0.00%
Board for Private Postsecondary Education	608.9	823.2	73.97%
Board of Psychologist Examiners	48.0	666.8	7.20%
Department of Public Safety	47,370.2	564,716.0	8.39%
Public Safety Personnel Retirement System	0.0	96,381.1	0.00%
Department of Real Estate	340.0	3,427.5	9.92%
Board of Regents	535.6	742,807.1	0.07%
Registrar of Contractors	3,180.8	18,421.4	17.27%
Residential Utility Consumer Office	56.9	1,578.9	3.60%
Board of Respiratory Care Examiners	1.1	406.8	0.27%
Department of Revenue	12,229.8	91,918.3	13.31%
Department of State - Secretary of State	2,052.9	44,524.6	4.61%
Statewide and Large Automation Projects	0.0	1,500.0	0.00%
Governor's Office of Strategic Planning and Budgeting	0.0	9,395.3	0.00%
Superior Court	6,600.3	146,119.9	4.52%
Supreme Court	3,363.3	109,754.0	3.06%
Board of Tax Appeals	29.4	317.7	9.25%
Board of Technical Registration	149.0	2,915.8	5.11%
Office of Tourism	0.0	59,713.1	0.00%
Department of Transportation	34,257.2	576,796.4	5.94%
Treasurer	401.5	24,126.9	1.66%
Governor's Office on Tribal Relations	0.0	78.4	0.00%
University of Arizona - Health Sciences Center	0.0	712,147.7	0.00%
University of Arizona - Main Campus	0.0	2,388,319.4	0.00%
Department of Veterans' Services	18,106.0	80,544.1	22.48%
Veterinary Medical Examining Board	59.0	769.0	7.67%
Water Infrastructure Finance Authority	3,576.4	288,254.3	1.24%
Department of Water Resources	6,128.3	50,181.8	12.21%

*The costs are estimated 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.

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 Medical Assistance Percentage (FMAP) Rates that are used in determining the amount of federal matching funds for state expenditures for certain social services, and state medical and medical insurance expenditures.

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. (Proposition 208 was ruled unconstitutional in March 2022.)

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	APF Automation Projects Fund	CHC Community Health Center
AAC Arizona Administrative Code	APP Aquifer Protection Permit	CHILDS Children's Information Library and Data Source
ABOR Arizona Board of Regents	APS Adult Protective Services	CIS Client Information System
ACC Arizona Corporation Commission	ARF Automation Revolving Fund	CJEF Criminal Justice Enhancement Fund
ACDHH Arizona Commission for the Deaf and Hard of Hearing	ARRT American Registry of Radiological Technologists	CLIA Clinical Lab Inspections Act
ACJC Arizona Criminal Justice Commission	ASDB Arizona School for the Deaf and the Blind	CMDP Comprehensive Medical and Dental Plan
ACJIS Arizona Criminal Justice Information System	ASET Arizona Strategic Enterprise Technology	CMR Classification Maintenance Review
ACW Arizona Center for Women	ASH Arizona State Hospital	CMS Centers for Medicare and Medicaid Services
ADA Americans with Disabilities Act	ASMI Arizona State Mine Inspector	COP Certificate of Participation
ADE Arizona Department of Education	ASPC Arizona State Prison Complex	COSF Capital Outlay Stabilization Fund
ADJC Arizona Department of Juvenile Corrections	ASRS Arizona State Retirement System	CPS Child Protective Services
ADM Average Daily Membership	ASU Arizona State University	CRIPA Civil Rights of Institutionalized Persons Act
ADMIN Administration	ATDA Arizona Technology Development Authority	CRS Children's Rehabilitative Services
ADOT Arizona Department of Transportation	AVSC Arizona Veterans' Service Commission	CSB Central Services Bureau
ADP Average Daily Population	AZAFIS Arizona Automated Fingerprint Identification System	CSMS Combined Support Maintenance Shop
AERB Agriculture Employment Relations Board	AZEIP Arizona Early Intervention Program	CO Correctional Officer
AFDC Aid for Families with Dependent Children	AZGS Arizona Geological Survey	CTED Career & Technical Education District
AFFF Aqueous Film Forming Foam	AZHFI Arizona Healthy Forest Initiative	CTS Captioned Telephone Service
AFIS Arizona Financial Information System	AZPOST Arizona Peace Officer Standards and Training	CVE Commercial Vehicle Enforcement
AG Attorney General	BIFO Border Infrastructure Finance Office	CWA Clean Water Act
AHCCCS Arizona Health Care Cost Containment System	BSTF Border Strike Task Force	CWRF Clean Water Revolving Fund
AHS Arizona Historical Society	BWC Body Worn Camera	DAAS Division of Aging and Adult Services
AIDA Arizona International Development Authority	CAE Commission on the Arizona Environment	DBME Division of Benefits and Medical Eligibility
AIMS Adult Inmate Management System	CAP Central Arizona Project	DCS Department of Child Safety
ALTCS Arizona Long-Term Care System	CAP Child Abuse Prevention	DCSS Division of Child Support Services
AMA Active Management Area	CBHS Children's Behavioral Health Services	DCYF Division of Children, Youth and Families
ANSAC Arizona Navigable Stream Adjudication Commission	CCDF Child Care Development Fund	DD Dually Diagnosed or Developmentally Disabled
AOJ Administrative Office of the Courts	CEDC Commerce and Economic Development Commission	DDD Division of Developmental Disabilities
AOOE All Other-Operating Expenditures	CERF Collection Enforcement Revolving Fund	DDSA Disability Determination Services Administration
		DEA Drug Enforcement Account

DEMA Department of Emergency and Military Affairs	GADA Greater Arizona Development Authority	LES Licensing and Enforcement Section
DEQ Department of Environmental Quality	GAO General Accounting Office	LGIP Local Government Investment Pool
DEERS Division of Employment and Rehabilitative Services	GDP Gross Domestic Product	LTC Long Term Care
DES Department of Economic Security	GIITEM Gang and Immigration Intelligence Team Enforcement Mission	MAG Maricopa Association of Governments
DHS Department of Health Services	GITA Government Information Technology Agency	MAO Medical Assistance Only
DIFI Department of Insurance and Financial Institutions	GNA Good Neighbor Authority	MARS Management and Reporting System
DJC Department of Juvenile Corrections	H.B. House Bill	MD Multiply Disabled
DOA Department of Administration	HAP Hazardous Air Pollutant	MDSSI Multiply Disabled Severely Sensory Impaired
DOC Arizona Department of Corrections	HCBS Home and Community Based Services	MEDICS Medical Eligibility Determinations and Information Control System
DOR Department of Revenue	HI Hearing Impaired	MIPS Million Instructions per Second
DPS Department of Public Safety	HMO Health Maintenance Organization	MIS Management Information System
DRE Department of Real Estate	HRMS Human Resource Management System	MNMI Medically Needy Medically Indigent
DSH Disproportionate Share Hospital	HUD Housing and Urban Development	MVD Motor Vehicle Division
DUI Driving Under the Influence	HURF Highway User Revenue Fund	NADB North American Development Bank
DWR Department of Water Resources	ICA Industrial Commission of Arizona	NAFTA North American Free Trade Agreement
EAC Eligible Assistance Children	ICAC Internet Crimes Against Children	NAIC National Association of Insurance Commissioners
EDP Electronic Data Processing	IGA Intergovernmental Agreement	NAU Northern Arizona University
EEO Equal Employment Opportunity	IHS Indian Health Service	NLCIFT National Law Center for Inter-American Free Trade
ELAS Education Learning and Accountability System	IM 240 Inspection and Maintenance 240 Second Emission Test	NRC Natural Resource Conservation District
ELIC Eligible Low-Income Children	IOCC Inter-State Oil Compact Commission	OAH Office of Administrative Hearings
EMS Emergency Medical Services	IP-CTS Internet Protocol-Captioned Telephone Service	OGCC Oil and Gas Conservation Commission
EMSCOM Emergency Medical Services Communications	IRM Information Resource Management	OPM Office of Pest Management
EMSOF Emergency Medical Services Operating Fund	IRMG Information Resource Management Group	OSHA Occupational Safety and Health Administration
EPA Environmental Protection Agency	ISA Intergovernmental Service Agreement	OSPB Office of Strategic Planning and Budgeting
EPSDT Early Periodic Screening, Diagnostic, and Testing	ISD Information Services Division	PAS Prior Authorization Screening
ERE Employee-Related Expenditures	ISP Institutional Support Payments	PASARR Pre-admission Screening and Annual Resident Review
FES Federal Emergency Services	IT Information Technology	PDS Phoenix Day School for the Deaf
FFP Federal Financial Participation	ITAC Information Technology Authorization Committee	PERIS Public Employee Retirement Information System
FHAMIS Family Health Administration Management Information System	IV&V Independent Verification and Validation	PFAS Polyfluoroalkyl Substances
FICA Federal Insurance Contribution Act	JCCR Joint Committee on Capital Review	PIJ Project Investment Justification
FMAP Federal Matching Assistance Percentage	JCEF Judicial Collection Enhancement Fund	POV Privately Owned Vehicle
FMCS Financial Management Control System	JLBC Joint Legislative Budget Committee	PRWORA Personal Responsibility and Work Opportunity Reconciliation Act of 1986
FPL Federal Poverty Level	JOBS Job Opportunity and Basic Skills	PS Personal Services
FTE Full-Time Equivalent	JTED Joint Technical Education District	PSP Public Services Portal
GAAP Generally Accepted Accounting Principles	LAN Local Area Network	

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

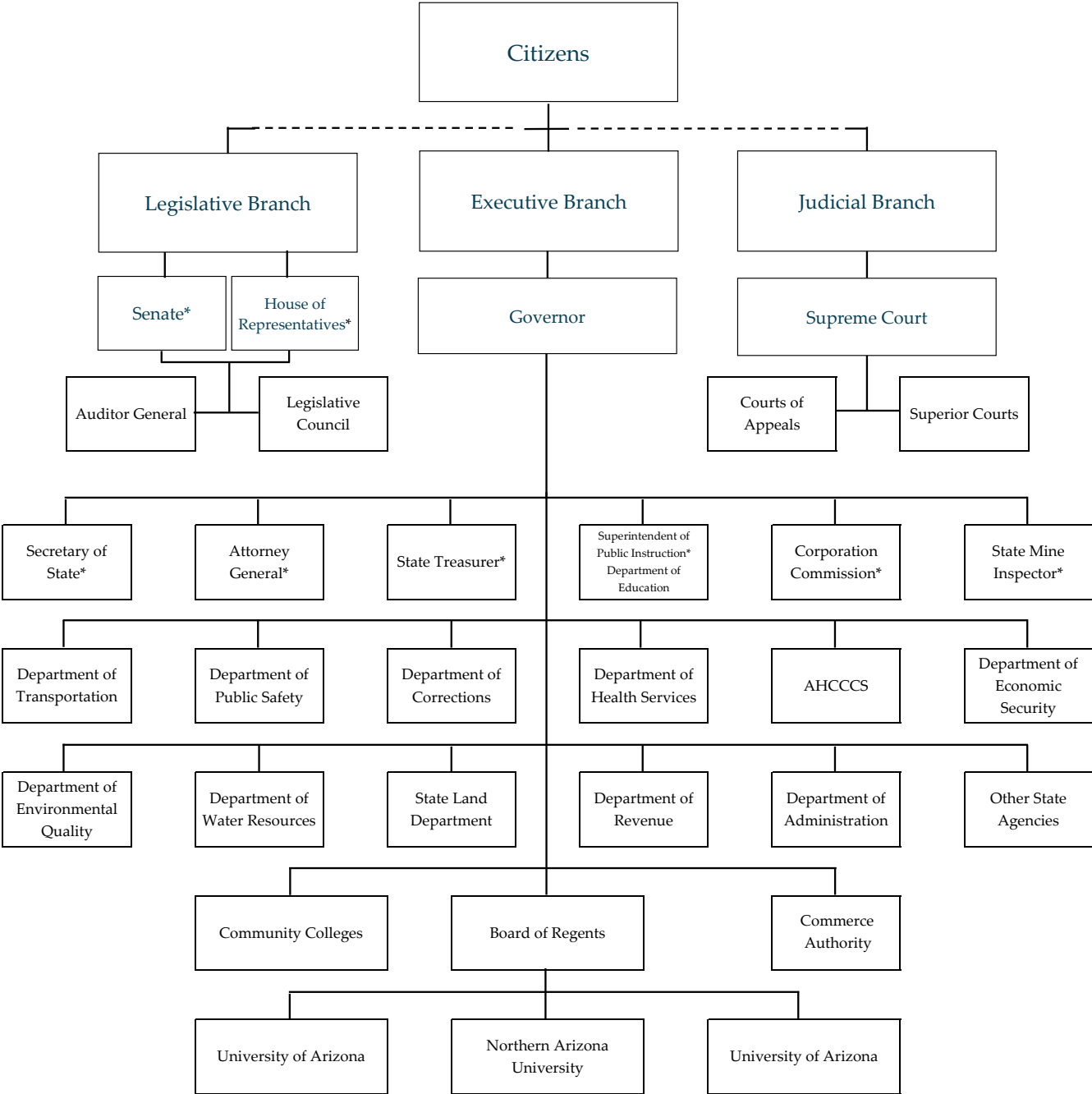
WIPP Work Incentive Pay Plan

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 2023 and Previous](#)

[Master List of State Government Programs](#)

[Constitutional Appropriation Limit Calculation](#)

State Agency Technical Resources

[Agency Budget Development Software and Training Resources](#)

[Strategic Planning for Continuous Improvement](#), Arizona's Strategic Planning Handbook

Other Helpful Links

[Arizona's Official Website](#)

[Governor's Website](#)

[State Agencies' Websites](#)

[Openbooks](#), a searchable database of the State Accounting System

[Arizona Labor Market Statistics](#)

[Arizona Population Statistics](#)

[FY 2023 Appropriations Report](#)

Acknowledgement

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