

State of Arizona Executive Budget

STATE AGENCY BUDGETS

Fiscal Year 2026

Katie Hobbs
GOVERNOR



JANUARY 2025

Table of Contents

Overview

Executive Budget In-A-Flash - - - - -	4
---------------------------------------	---

Agency Operating Budget Detail

Accountancy, Board of - - - - -	7
Acupuncture Examiners, Board of - - - - -	10
Administration, Department of - - - - -	13
Administrative Hearings, Office of - - - - -	25
Agriculture, Department of - - - - -	28
Arizona Health Care Cost Containment System - - - - -	34
Arts, Commission on the - - - - -	46
Athletic Training, Board of - - - - -	51
Attorney General - - - - -	54
Barbering and Cosmetology, Board of - - - - -	61
Behavioral Health Examiners, Board of - - - - -	64
Charter Schools, Board for - - - - -	68
Child Safety, Department of - - - - -	72
Chiropractic Examiners, Board of - - - - -	82
Citizens' Clean Elections Commission - - - - -	85
Commerce Authority - - - - -	87
Community Colleges - - - - -	91
Constable Ethics Standards & Training Board - - - - -	96
Contractors, Registrar of - - - - -	98
Corporation Commission - - - - -	101
Corrections, Department of - - - - -	105
Criminal Justice Commission, Arizona - - - - -	116
Deaf and the Blind, State Schools for the - - - - -	120
Deaf and the Hard of Hearing, Commission for the - - - - -	125
Dental Examiners, Board of - - - - -	128
Early Childhood Development and Health Board - - - - -	131
Economic Opportunity, Office of - - - - -	133
Economic Security, Department of - - - - -	137
Education, Board of - - - - -	152
Education, Department of - - - - -	155
Emergency and Military Affairs, Department of - - - - -	167
Environmental Quality, Department of - - - - -	173
Equal Opportunity, Governor's Office for - - - - -	180
Equalization, Board of - - - - -	182
Executive Clemency, Board of - - - - -	185
Exposition and State Fair, Arizona - - - - -	189
Fingerprinting, Board of - - - - -	192
Forestry and Fire Management, Department of - - - - -	196
Game and Fish Department - - - - -	201
Gaming, Department of - - - - -	207
Governor's Office of Strategic Planning and Budgeting - - - - -	212
Governor, Office of the - - - - -	214
Health Services, Department of - - - - -	217
Highway Safety, Governor's Office of - - - - -	228
Historical Society, Arizona - - - - -	231
Historical Society, Prescott - - - - -	235
Homeland Security, Department of - - - - -	238

Homeopathic Medical Examiners, Board of - - - - -	243
Housing, Department of - - - - -	246
Independent Redistricting Commission - - - - -	250
Industrial Commission of Arizona - - - - -	251
Insurance and Financial Institutions, Department of - - - - -	256
Judicial Branch - - - - -	261
Court of Appeals - - - - -	261
Superior Courts - - - - -	263
Supreme Court - - - - -	266
Juvenile Corrections, Department of - - - - -	270
Land Department, State - - - - -	275
Legislative Branch - - - - -	279
Auditor General - - - - -	279
House of Representatives - - - - -	282
Joint Legislative Budget Committee - - - - -	284
Legislative Council - - - - -	286
Ombudsman-Citizens' Aide - - - - -	288
Senate - - - - -	290
Liquor Licenses and Control, Department of - - - - -	292
Local Government - - - - -	296
Lottery Commission, State - - - - -	298
Massage Therapy, Board of - - - - -	303
Medical Board - - - - -	306
Mine Inspector, State - - - - -	310
Natural Resource Conservation Board - - - - -	314
Naturopathic Physicians Board of Medical Examiners - - - - -	316
Navigable Stream Adjudication Commission - - - - -	319
Nursing Care Institution Administration Examiners - - - - -	322
Nursing, Board of - - - - -	326
Occupational Therapy Examiners, Board of - - - - -	330
Opticians, Board of Dispensing - - - - -	333
Optometry, Board of - - - - -	336
Osteopathic Examiners, Board of - - - - -	339
Parks, Arizona State - - - - -	342
Personnel Board - - - - -	348
Pharmacy, Board of - - - - -	352
Physical Therapy Examiners, Board of - - - - -	356
Pioneers' Home, Arizona - - - - -	359
Podiatry Examiners, Board of - - - - -	362
Power Authority - - - - -	365
Private Postsecondary Education, Board for - - - - -	367
Psychologist Examiners, Board of - - - - -	370
Public Safety Personnel Retirement System - - - - -	373
Public Safety, Department of - - - - -	376
Real Estate, Department of - - - - -	385
Residential Utility Consumer Office - - - - -	388
Respiratory Care Examiners, Board of - - - - -	391
Retirement System, Arizona State - - - - -	395
Revenue, Department of - - - - -	398
Secretary of State - Department of State - - - - -	403
Tax Appeals, Board of - - - - -	408
Technical Registration, Board of - - - - -	411
Tourism, Office of - - - - -	414
Transportation, Department of - - - - -	417
Treasurer, State - - - - -	430

Table of Contents

Tribal Relations, Governor's Office on	435
University	437
Regents, Board of	437
Arizona State University	442
Northern Arizona University	448
University of Arizona - Health Sciences Center	454
University of Arizona - Main Campus	457
Veterans' Services, Department of	462
Veterinary Medical Examining Board	467
Water Infrastructure Finance Authority	470
Water Resources, Department of	473
Statewide and Large Automation Projects	478
Capital Projects	483

Additional Changes

Allocation of Statewide Adjustments	492
Funds Transfers to the Automation Project Fund	517
FY 2025 Proposed Fund Transfers	518
Executive Budget Legislative Changes	519
Major Budget Footnote Changes	525

Revenue by Agency

General Fund Revenue by Agency	529
--------------------------------	-----

Other Fund Revenue by Agency	532
------------------------------	-----

Assumptions and Methodology

Assumptions and Methodology	536
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Summary of Appropriated Funds

Expenditure Detail of FY 2024 Appropriations	539
Expenditure Detail of FY 2025 Base	
Appropriations	561
Expenditure Detail of FY 2025 Executive Budget	582
Expenditure Detail of FY 2026 State Agency	
Requests	603
Expenditure Detail of FY 2026 Executive Budget	623
Administrative Costs	646

Reference

Glossary, Budget Terms	649
Glossary, Acronyms	655
State Government Organizational Chart	658
Resources	659
Acknowledgement	660

Executive Budget In-A-Flash



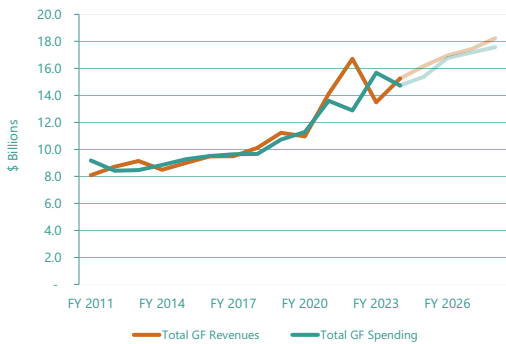
GENERAL FUND CASH FLOW

	Prior Enacted Budget FY 2024	Executive Budget FY 2025	Executive Budget FY 2026	Executive Budget FY 2027	Executive Budget FY 2028	YOY % growth
Beginning Balance	\$ 2,527,233,000	\$ 1,023,933,675	\$ 831,851,065	\$ 146,899,956	\$ 100,776,278	
Adj. Base Revenues	\$ 15,245,515,475	\$ 16,053,312,183	\$ 16,787,530,800	\$ 17,462,158,988	\$ 18,271,304,846	
Revenue Changes	-	-	-	-	-	
One-time Revenues	\$ 567,976,100	176,991,800	182,411,657	(22,250,000)	(38,350,000)	
Total Sources of Funds	\$ 18,340,724,575	\$ 17,254,237,658	\$ 17,801,793,522	\$ 17,586,808,944	\$ 18,333,731,125	
Enacted Spending	\$ 17,316,790,900	\$ 16,082,456,600	\$ 16,082,456,600	\$ 17,654,893,566	\$ 17,486,032,666	
Baseline Changes	-	0	778,109,330	(240,660,500)	409,581,800	
Net New Initiatives	-	339,929,993	794,327,636	71,799,600	27,628,100	
Total Uses of Funds	\$ 17,316,790,900	\$ 16,422,386,593	\$ 17,654,893,566	\$ 17,486,032,666	\$ 17,923,242,566	2.5%
BSF Deposit	-	0	0	0	0	
Ending Balance	\$ 1,023,933,675	\$ 831,851,065	\$ 146,899,956	\$ 100,776,278	\$ 410,488,559	

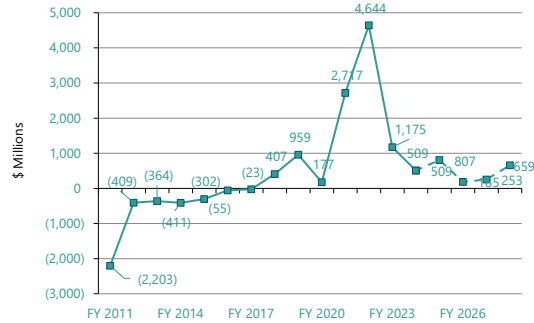
GENERAL FUND STRUCTURAL BALANCE

	Prelim Actual FY 2024	Forecast FY 2025	Forecast FY 2026	Forecast FY 2027	Forecast FY 2028	YOY % growth
Ongoing Revenues	\$ 15,245,515,475	\$ 16,174,512,183	6.1% \$ 16,954,642,457	4.8% \$ 17,433,608,988	2.8% \$ 18,232,754,846	4.6%
Ongoing Spending	14,735,573,600	15,367,154,600	4.3% 16,768,859,066	9.1% 17,180,353,266	2.5% 17,572,906,966	2.3%
Structural Balance	\$ 509,941,875	\$ 807,357,583	\$ 185,783,391	\$ 253,255,722	\$ 659,847,880	

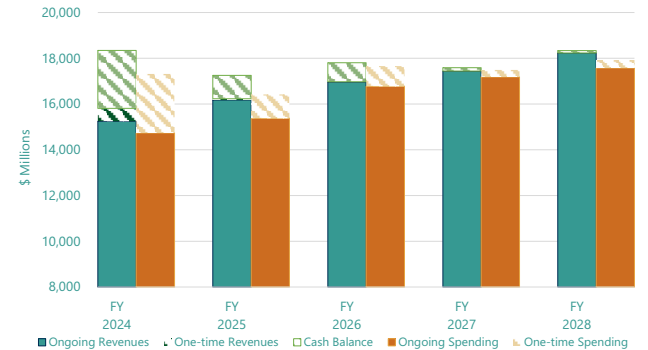
HISTORICAL REVENUES TO SPENDING



GENERAL FUND STRUCTURAL BALANCE



COMPARISON OF REVENUES TO SPENDING





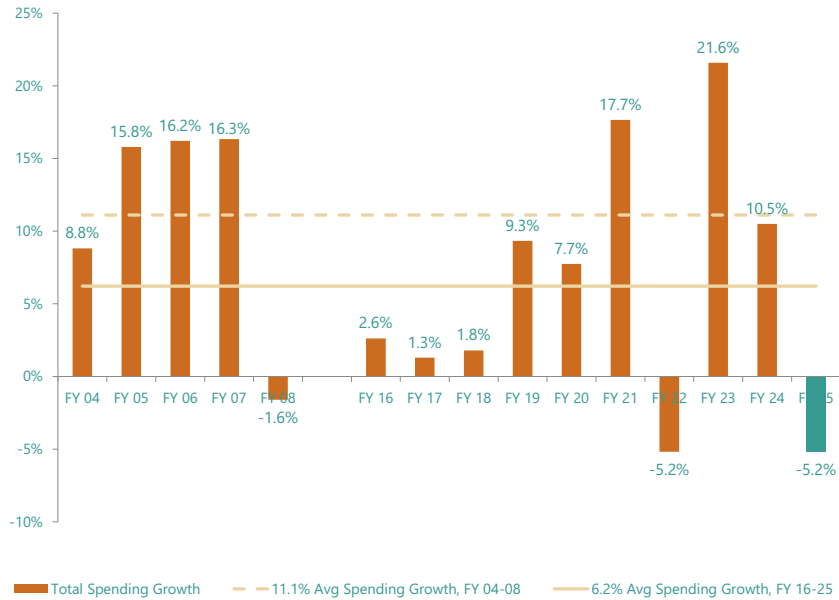
GENERAL FUND SPENDING

New FY 2025 Spending: \$ 339,929,993
 New FY 2026 Spending: \$ 1,572,436,966

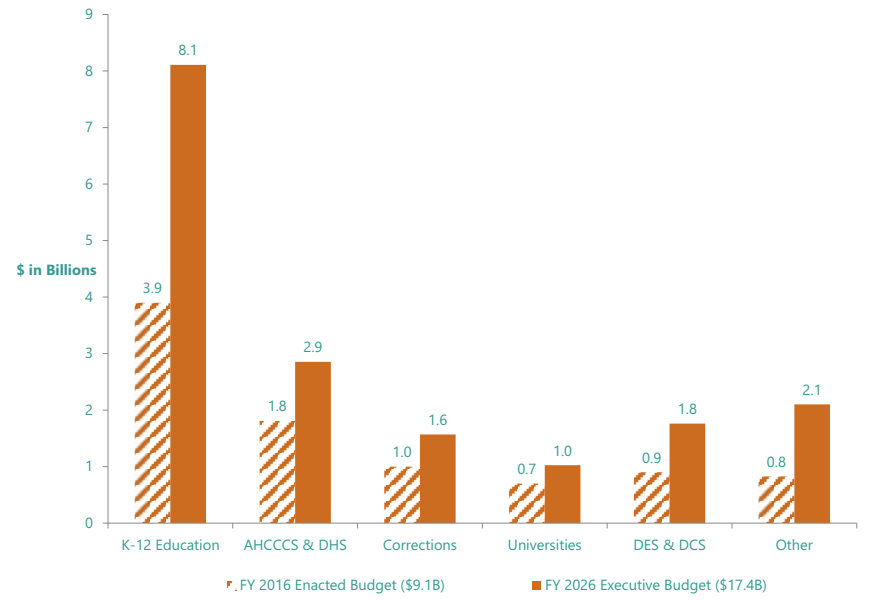
	Prior Enacted Budget	Executive Budget	Baseline Adjustments ²	New Initiatives ³	Executive Budget	YOY % growth
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	
Education	7,761,079	7,777,717	509,227	(76,255)	8,109,642	4.3%
AHCCCS	2,515,402	2,671,564	43,062	15,314	2,728,108	2.1%
Economic Security	1,211,416	1,470,431	302,738	174,172	1,821,441	23.9%
Corrections	1,491,650	1,543,461	(7,610)	40,230	1,570,053	1.7%
Child Safety	512,739	487,481	(8,643)	38,370	487,817	0.1%
Administration	401,307	396,066	48,402	25,024	404,492	2.1%
Health Services	166,361	125,429	(5,102)	9,296	126,660	1.0%
ASU - Tempe - Baseline	411,202	408,638	261	10,996	419,895	2.8%
U of A - Baseline	302,897	295,914	236	13,562	309,712	4.7%
NAU - Baseline	138,926	134,294	100	4,070	138,464	3.1%
Other ¹	2,403,813	1,111,390	(104,560)	539,548	1,538,609	38.4%
Total	\$ 17,316,790.90	\$ 16,422,387	\$ 778,109	\$ 794,328	\$ 17,654,894	7.5%

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

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



GENERAL FUND SPENDING DISTRIBUTION, FY 2016 to FY 2026 (billions)



**GENERAL FUND SPENDING BREAKDOWN
KEY HIGHLIGHTS**

Arizona's economy is exceeding the US and many other states due to rapid business growth, population expansion, and positive labor conditions. Governor Hobbs has cultivated an environment that attracts substantial interest from businesses and individuals seeking a thriving environment.

After resolving the budget shortfall of the last fiscal year, which was done without using the State's Rainy Day Fund and while ensuring that critical services were uninterrupted, Arizona's State revenue outlook is positive. The FY2026 Executive Budget makes targeted investments in lowering the costs of, and expanding access to, housing, child care, education, groceries, and healthcare and in creating more jobs for Arizonans. The Executive Budget also makes critical investments in reducing veteran homelessness, K-12 public education, local border support, pay raises for front line law enforcement, correctional officers, and firefighters, reproductive healthcare, and securing the State's long-term water supplies. The Executive Budget is focused on bringing more affordability and opportunity to Arizonans, expanding pathways to good jobs with good wages, and ensuring a strong, thriving economy.

**K-12 AND HIGHER EDUCATION
DEPARTMENT OF EDUCATION**

\$509.2M FY 2026 Baseline

\$46.9M	Pre Universal ESA Growth
(\$98.9M)	Remove One-Time FY 2025 Appropriation(s)
\$285.6M	Proposition 123
(\$48M)	New Construction
\$15.8M	Homeowner's Rebate
\$173.2M	Inflation Adjustment
\$61.4M	Universal ESA Growth
(\$27.7M)	Public School Enrollment Adjustment
\$100.9M	Basic State Aid - Prior Year Base Adjustment

(\$76.3M) FY 2026 Initiatives

\$3.8M	School Meals Grants
\$2M	Continuing High School Workforce Education Program
(\$149.5M)	Universal ESA Reform
\$37M	Free or Reduced Price Lunch - Early Reinstatement
\$0.2M	SUN Bucks - FY 2026
\$1M	Native American Code Writers Program
\$29M	Additional Assistance - Early Reinstatement

SCHOOL FACILITIES BOARD (NOW WITHIN ADOA)

\$342.1M FY 2026 Baseline

\$45.1M	School Facilities - New Construction in Progress
\$113.7M	School Facilities - New School Construction Projects
\$183.3M	School Facilities: Building Renewal Grants

UNIVERSITIES

\$0.6M FY 2026 Baseline

\$65.2M FY 2026 Initiatives

\$0.1M	Operational Funding Restoration
\$15M	Arizona Teachers Academy
\$20M	Arizona Promise Program
(\$0M)	2017 Capital Infrastructure Financing
(\$0M)	2003 Research Infrastructure Refinancing
\$11M	Operational Funding Restoration
(\$0M)	2017 Capital Infrastructure Financing
(\$0M)	2003 Research Infrastructure Refinancing
\$4.1M	Operational Funding Restoration
(\$0M)	2017 Capital Infrastructure Financing
(\$0M)	2003 Research Infrastructure Refinancing
\$6.6M	Operational Funding Restoration
\$1.5M	Operational Funding Restoration
\$7M	Resources for Repatriation

COMMUNITY COLLEGES

\$1.9M FY 2026 Baseline

\$0.6M	Equalization Aid
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\$0.9M	STEM and Workforce Aid
\$0.4M	Operating State Aid

**HEALTH AND WELFARE
ECONOMIC SECURITY**

\$302.7M FY 2026 Baseline

\$1M	Homeless Youth Assistance Program
\$321.7M	DDD Caseload and Capitation Growth
(\$20M)	Remove One-Time FY 2025 Appropriation(s)
\$174.2M FY 2026 Initiatives	
\$1.2M	A to Z Arizona Portal Implementation
\$4M	Mainframe as a Service
\$3M	Bright Futures AZ - Decrease Child Care Costs for Arizona Families
\$14.8M	Keeping DDD Members in Home and Community Based Settings
\$1M	Eligibility Income Verification - Caseload Growth
\$0.1M	Integrated Workplace Management System Upgrade and Support
\$1.3M	Increased Costs for Existing Software Contracts
\$7M	Adult Protective Services Reporting Growth
\$2.1M	SUN Bucks - FY 2026
\$112.5M	Child Care - Improving Affordability, Expanding Access, Reducing Waitlist
\$24.4M	Long Term Care Provider Pay Package
\$2.5M	Supporting Aging Arizonans
\$0.4M	Audit Support Package

AHCCCS

\$43.1M FY 2026 Baseline

\$31.9M	ALTCS Caseload and Capitation Adjustments
\$7.2M	KidsCare Services Caseload and Capitation Adjustments
\$1.5M	DCS CHP Caseload and Capitation Adjustments
\$0.5M	Affordable Care Act (ACA) Caseload and Capitation Adjustments
\$6.7M	Proposition 204 Caseload and Capitation Adjustments
\$0.4M	Traditional Caseload and Capitation Adjustments
(\$5.2M)	Remove One-Time FY 2025 Appropriation(s)

\$15.3M FY 2026 Initiatives

\$1.1M	Increased Costs for Existing Software Contracts
\$2.2M	Eligibility Income Verification - Federal Backfill
\$2M	Stopping Arizona's Fentanyl Epidemic (SAFE) - Medication-Assisted Treatment
\$0.7M	Reproductive Health Care
\$0.8M	Reporting and Support for "Access to Care" Federal Requirements
\$1.3M	Traditional Healing Services
\$0.2M	Tribal Healthcare Education and Workforce Development
\$0.1M	Single Audit Package
\$0.5M	Decreasing Processing Time for Provider Enrollment
\$5.7M	Long Term Care Provider Pay Package
\$0.6M	Additional Staff for Growth In ALTCS

DEPARTMENT OF CHILD SAFETY

(\$8.6M) FY 2026 Baseline

\$1.6M	Federal Medical Assistance Percentage Adjustment
\$2.2M	Permanent Guardianship Caseload Increase
(\$12.5M)	Remove One-Time FY 2025 Appropriation(s)

\$38.4M FY 2026 Initiatives

\$0.3M	Security Enhancements for Field Offices
\$1.4M	Family Connections and Nurturing Parenting Programs
\$0.6M	Federal IV-B Funding Backfill
\$23.2M	Congregate Care IV-E Funding Loss Backfill
\$1.9M	Continued Support for Youth Transitioning to Adulthood
\$11M	Child Safety Information System (Guardian)

PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

\$23.7M FY 2026 Baseline

\$27.7M	Reverse One-Time Budget Shift
(\$4.2M)	Remove One-Time FY 2025 Appropriation(s)
\$0.2M	Crime Lab Assistance

\$21.4M FY 2026 Initiatives

\$0.3M	Additional Employee Support
\$10M	Stopping Arizona's Fentanyl Epidemic (SAFE)
\$0.2M	Integrated Workplace Management System Upgrade and Support
\$0.8M	Bolstering the 911 Workforce, Improving Response Times
\$8.7M	Replacement Vehicles
\$1.5M	Increased Vehicle Fuel Costs

DEPARTMENT OF CORRECTIONS

(\$7.6M) FY 2026 Baseline

\$54.3M	Private Prison Rate Increases
(\$63.8M)	Remove One-Time FY 2025 Appropriation(s)
\$1.9M	Increased Vehicle Fuel Costs

\$40.2M FY 2026 Initiatives

\$3.5M	Uniform Allowance Increase
(\$0M)	Increased Vehicle Fuel Costs
\$3.8M	Telecommunications Contract Increase
\$0.3M	Private Lease Cost Increases
\$0.5M	Perryville Wastewater Cost Increase
\$1.3M	Fire and Life Safety System Maintenance
\$1M	Perimeter Security Fence Contract Increase
\$14.5M	Incarcerated Persons' Food Services Contract Increase
\$3.1M	Contraband Interdiction via Enhanced Mail Scanning
\$6M	Health Care Federal Court Injunction
\$0.1M	COTA Food Services Contract Increase

OTHER CHANGES

(\$429M) FY 2026 Net Baseline

\$515.9M FY 2026 Net Initiatives

\$15M	Housing Trust Fund Deposit
\$10M	Bringing Jobs to Arizona
\$5M	Spurring Economic Development
\$5M	Homes for Heroes
\$2M	Community College Adult Education Workforce Development Program
\$2M	Adult Workforce Diploma Program
\$3M	Dual Enrollment Student Development Program
\$473.9M	All Other Initiatives

OVERALL SPENDING

\$778.1M FY 2026 Net Baseline

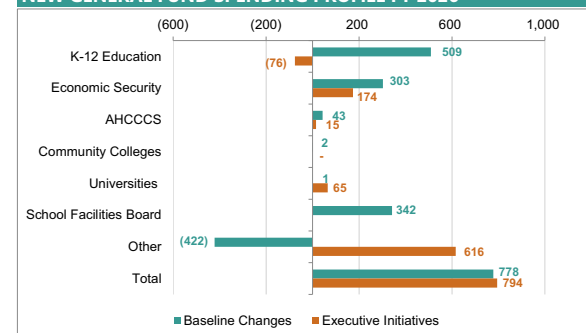
\$931.8M	Baseline Increases
(\$153.7M)	Baseline Decreases

\$794.3M FY 2026 Net Initiatives

\$870.6M	Initiative Increases
(\$76.3M)	Initiative Decreases

\$1572.4M Total New Spending

NEW GENERAL FUND SPENDING PROFILE FY 2026



Board of Accountancy

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	1,870.6	2,258.1	0.0	2,258.1
Total	1,870.6	2,258.1	0.0	2,258.1

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.

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

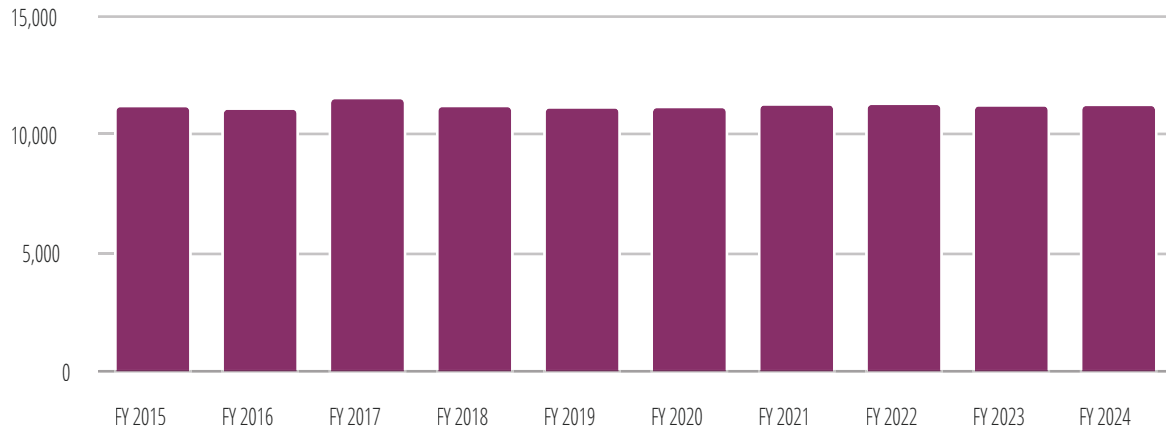
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of exam candidates approved by Board to sit for the Uniform CPA exam	571	511	549	549
Number of certificates issued	376	410	405	405
Number of firms registered	39	37	37	37

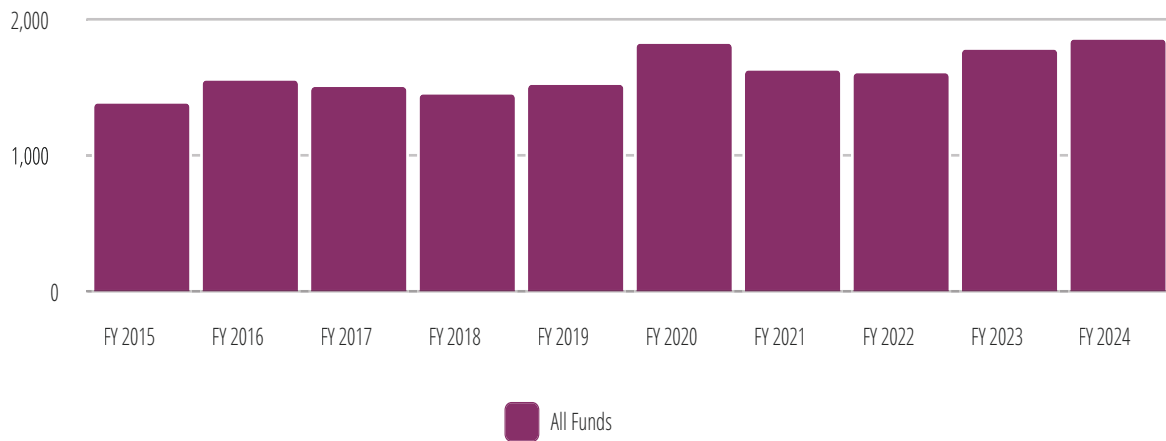
As reported by agency

Number of Certified Public Accountants



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Certification, Registration, and Regulation	1,870.6	2,258.1	0.0	2,258.1
Agency Total - Appropriated Funds	1,870.6	2,258.1	0.0	2,258.1

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	908.3	1,083.5	0.0	1,083.5
Employee Related Expenditures	334.4	430.0	0.0	430.0
Professional & Outside Services	364.2	435.5	0.0	435.5
Travel In-State	2.6	6.9	0.0	6.9
Travel Out-Of-State	4.0	12.0	0.0	12.0
Other Operating Expenditures	236.1	251.2	0.0	251.2
Capital Equipment	17.1	29.0	0.0	29.0
Transfers-Out	3.8	10.0	0.0	10.0
Agency Total - Appropriated Funds	1,870.6	2,258.1	0.0	2,258.1

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Accountancy Board Fund	1,870.6	2,258.1	0.0	2,258.1
Agency Total - Appropriated Funds	1,870.6	2,258.1	0.0	2,258.1

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

Acupuncture Board of Examiners

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	192.7	199.7	0.0	199.7
Total	192.7	199.7	0.0	199.7

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.

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

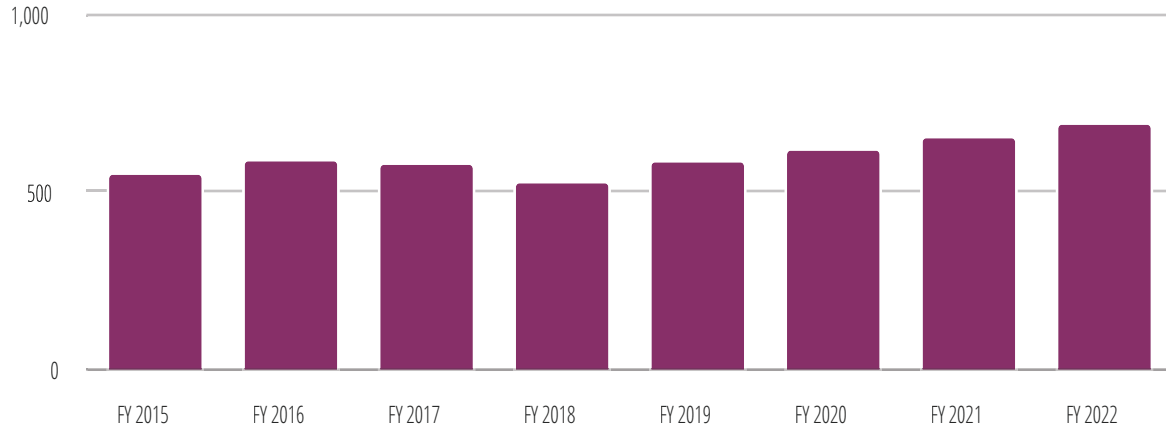
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of investigations conducted	0	2	5	5
Number of applications received	0	58	118	100
Total number of licensees	0	700	715	700
Total number of auricular acupuncture certificate holders	0	49	60	65

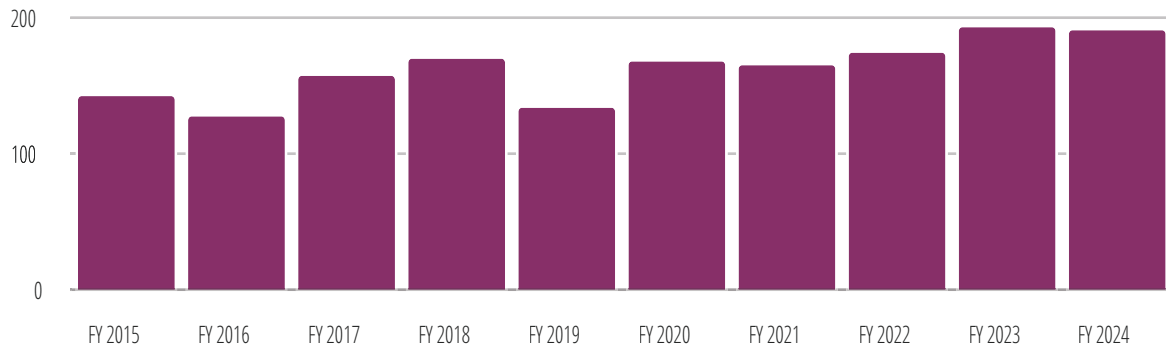
As reported by agency

Number of renewals issued



Agency Expenditures

(in \$1,000s)



All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	192.7	199.7	0.0	199.7
Agency Total - Appropriated Funds	192.7	199.7	0.0	199.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	108.7	108.7	0.0	108.7
Employee Related Expenditures	56.9	57.0	0.0	57.0
Travel In-State	0.0	0.0	0.0	0.0
Other Operating Expenditures	27.1	34.0	0.0	34.0
Agency Total - Appropriated Funds	192.7	199.7	0.0	199.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Acupuncture Board of Examiners Fund	192.7	199.7	0.0	199.7
Agency Total - Appropriated Funds	192.7	199.7	0.0	199.7

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

Department of Administration

As the administrative and business operations hub of State government, the Arizona Department of Administration (ADOA) handles oversight and strategic responsibilities in the areas of minimizing risk, enhancing safety, building and nurturing the State's agencies' workforce, maximizing properties/facilities, and complying with statutory requirements in the areas of procurement, accounting, human resources & benefits, technology, and regulatory governance.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	375,768.3	331,066.4	73,425.6	404,492.0
Other Appropriated Funds	179,081.2	229,455.0	12,645.7	242,100.7
Other Non-Appropriated Funds	1,602,720.1	1,632,344.5	(149,857.0)	1,482,487.5
Total	2,157,569.6	2,192,865.9	(63,785.7)	2,129,080.2

Major Executive Budget Initiatives and Funding

State Employee Professional Development Pilot Program

The Executive Budget includes an increase in one-time funding for a State employee professional development pilot program.

The proposed pilot program seeks to partner with state universities to provide job training, and access to new job-relevant skills and courses to State of Arizona employees seeking to upskill or gain new degrees or certifications.

Conversation is ongoing with the universities to determine the most needed skills and classes that could be provided, as well as the most cost-effective ways to provide relevant skills and courses to State workers statewide.

Funding	FY 2026
Personnel Division Fund	1,000.0
Issue Total	1,000.0

A to Z Arizona Portal Implementation

The Executive Budget includes an increase in one-time funding to develop a centralized access point for the A to Z Arizona Portal.

This front-end "connector" portal, adopting the A to Z Arizona name, will serve as the public single access to state services. The portal will provide seamless handoffs to existing state portals, passing along authentication credentials, streamlining the user experience, and improving service delivery.

Transfers and appropriations for this project appear in the Statewide and Large Automation Projects section of the Executive Budget. A corresponding funding issue appears in the agency detail section for the Department of Economic Security (DES).

Funding	FY 2026
State Web Portal Fund	0.0
Issue Total	0.0

State Employee Childcare Study

The Executive Budget includes an increase in one-time funding to engage in a study on providing child care for State employees.

The study will analyze the options available to the State—including private, public, and intergovernmental partnerships—to determine which are most attractive, effective, and cost efficient.

Funding	FY 2026
Personnel Division Fund	100.0
Issue Total	100.0

State Employee Health Insurance Trust Fund Deposit

The Executive Budget includes an ongoing transfer of \$25 million from the state General Fund to the Special Employee Health Insurance Trust Fund (HITF).

Composed of employer and employee contributions, the HITF supports the State's self-insured medical, pharmacy, and dental insurance for employees.

This transfer contributes to the fund's current and future solvency, and enables the ADOA Benefits Services Division (BSD) to meet rising costs of State employee healthcare.

Funding	FY 2026
General Fund	25,000.0
Issue Total	25,000.0

AZ360 / HRIS Modernization Project Completion

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

ADOA manages State human resources operations through an online platform developed in 2003. This platform will reach end of life in calendar year 2026, and its continued use poses security, compliance, and technical challenges.

Replacing the outdated platform will provide greater efficiency and effectiveness in supporting human resources, payroll, benefits, and time and attendance systems for State employees. Further, the replacement system will reduce outyear costs traditionally associated with software updates. Built-in developer support and routine packaged updates should provide a service life of at least 10 years, with greater longevity expected given ASET staff oversight.

Additional one-time funding realigns the project budget with initial projections made in FY 2023 and represents a reduction in overall costs across the project's three-year development lifespan.

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

Funding	FY 2026
Information Technology Fund	0.0
Issue Total	0.0

AZ360 Enterprise Resource Planning (ERP) Transition

The Executive Budget includes an increase in one-time funding to address a three-month gap between AZ360 / Human Resource Information System (HRIS) Modernization Project completion in April 2026 and the close of the fiscal year.

The AZ360 / HRIS Modernization Project replaces the State's legacy human resources system with a new software solution, providing for the safe and effective management of State personnel information. Personnel assigned to the project will maintain the new system and assist State agencies with onboarding, security and risk management, reporting, system operations, and IT training and integration through the end of FY 2026. On-site support is designed to prevent increases in vendor costs for third-party technicians and other non-state personnel.

Funding	FY 2026
Personnel Division Fund	1,911.8
Issue Total	1,911.8

AZ360 / HRIS Maintenance and Operations

The Executive Budget includes an increase in funding for hosting and system support costs of the Department of Administration's AZ360 / Human Resource Information System (HRIS) Modernization Project.

The AZ360 / HRIS Modernization Project replaces the State's legacy human resources system with a new software solution, providing for the safe and effective management of State personnel information. Upon this project's conclusion, project budgets which support the development of the new system will be exhausted. Annual hosting and support charges for the new system began in FY 2023, will increase in FY 2026, and will continue throughout the system's lifespan.

The requested funding authority bolsters the Human Resources Division's operating budget, enabling it to meet ongoing costs of the new human resources system in FY 2026 and beyond.

Funding	FY 2026
Personnel Division Fund	1,802.6
Issue Total	1,802.6

Audit Support Package

The Executive Budget includes an increase in one-time funding to support the Department of Administration's Financial Consulting Group (FCG).

The FCG facilitates the completion and submission of the FY 2023 and 2024 Annual Comprehensive Financial Report (ACFR) and Federal Single Audit. Historically, State agencies prepare and transmit data for these reports independently; however, the large volume of federal grants expenditures (for COVID mitigation) in FY 2023 and FY 2024 created significant challenges organizing and verifying expenses, especially in the areas of healthcare and benefits and services.

The FY 2023 ACFR was published in November 2024 and the FY 2023 Federal Single Audit in December 2024. In FY 2026, the FCG will assist State agencies with collecting, preparing, and transmitting data for the FY 2024 ACFR and Federal Single Audit.

A corresponding funding issue appears in the agency detail sections for the Department of Economic Security (DES) and Arizona Health Care Cost Containment System (AHCCCS).

Funding	FY 2026
Arizona Financial Information System Collections Fund	550.0
General Fund	24.0
Issue Total	574.0

Statewide IT Project Planning and Oversight

The Executive Budget includes an increase in funding to provide the Department of Administration's Arizona Strategic Enterprise Technology (ASET) Oversight Team with one additional Oversight Analyst.

The ASET Oversight Team works with State agencies to facilitate the planning and execution of State IT projects. ASET oversight analysts review and approve submissions in the Project Investment Justification (PIJ) Portal, manage proposed project changes, and report on the status of active IT projects.

The Team's current workload exceeds its available capacity, which is exacerbated by an increase in PIJ Portal usage in recent years (a 290% increase from FY 2019 to FY 2024). The additional position will reduce the per-person workload to sustainable levels.

Funding	FY 2026
Information Technology Fund	103.5
Issue Total	103.5

Payment Processing Security Updates

The Executive Budget includes an increase in one-time funding to address software and security upgrades for servers and applications on the State Web Portal.

The Portal hosts approximately 758,000 transactions per year among State, local, and municipal governments and members of the public, which generates \$358 million in annual revenue for the State. Upgrades will address vulnerabilities present in legacy software and enable agencies to carry out transactions safely and efficiently.

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

Funding	FY 2026
State Web Portal Fund	0.0
Issue Total	0.0

Hosted Website Migrations

The Executive Budget includes an increase in one-time funding for website migrations of sites hosted on the State Web Portal Agency Platform.

Support for the Platform, which is used by legacy websites, expires in January 2025, necessitating the migration of the sites to an updated platform. The updates will address cybersecurity vulnerabilities, combat new forms of cyberattacks, and allow agencies to expand website usage and functionality.

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

Funding	FY 2026
Information Technology Fund	0.0
Issue Total	0.0

State Employee Health Insurance Trust Fund

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

The increase imposes an FY 2026 General Fund impact of \$197.8 million.

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

Funding	FY 2026
Special Employee Health Fund	0.0
Issue Total	0.0

Risk Management Claims-Related Adjustments

The Executive Budget includes an increase in funding to address renewed actuarial assumptions regarding the State's risk exposure, potential claims, and claims-related expenditures in FY 2026.

Monies from the Risk Management Revolving Fund are used to support administrative and operational expenses, risk management premium costs, and claims arising from personal injury, loss, and other harm. Each is construed as a separate program, and all are funded out of the Risk Management Revolving Fund.

The Department of Administration updates assumptions on risk biennially, contracting with a third-party actuary to report on the State's claims history, liability, and future risk of loss. The results of this analysis inform amounts requested for the Risk Management Losses and Premiums and Workers' Compensation programs. Proposed increases to the Administrative Expenses program are based on observed trends in private legal representation costs, which have outpaced appropriations to the program in preceding years.

Funding	FY 2026
Risk Management Fund	6,695.5
Issue Total	6,695.5

Business One Stop Maintenance and Operations

The Executive Budget includes an increase in funding to maintain and operate the Business One Stop (B1S) Portal in FY 2026 and beyond.

In FY 2025, the Arizona Strategic Enterprise Technology (ASET) Office will complete development of the B1S Portal. The B1S Portal provides a single online location to facilitate the completion of tasks and requirements of multiple agencies in planning, starting, growing, and relocating businesses in Arizona.

Upon project completion in FY 2025, remaining monies appropriated from the Automation Projects Fund will be used to maintain the system through the end of the fiscal year. Additional funding provides for ongoing system operating expenses in FY 2026 and beyond, ensuring that Arizonans have continued access to these resources.

Funding	FY 2026
Information Technology Fund	2,114.3
Issue Total	2,114.3

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
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.

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

Funding	FY 2026
General Fund	183,300.0
Issue Total	183,300.0

School Facilities - New School Construction Projects

The Executive Budget includes an increase in one-time funding for new school construction projects that were reviewed and approved at the December 2024 School Facilities Oversight Board meeting.

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

NEW SCHOOL CONSTRUCTION

Tolleson 9-12: \$65,318,800

Laveen K-8: \$16,010,600

Nadaburg K-8: \$12,808,500

Chino Valley 9-12: \$4,038,300

Holbrook K-8: \$2,281,500

Snowflake 7-8 (Rural): \$2,161,400

St. David 9-12: \$1,797,600

LAND

Laveen: \$7,000,000

Nadaburg Land Donation: \$300,000

SITE CONDITIONS

Pima: \$1,955,000

Queen Creek: \$43,400

The FY 2027 cost for new school construction is \$94,137,900. The Executive Budget intends for that amount to be included as an advance appropriation for FY 2027.

Funding	FY 2026
General Fund	113,715.1
Issue Total	113,715.1

School Facilities - New Construction in Progress

The Executive Budget includes an increase in one-time funding to complete construction for schools that are expected to reach capacity in FY 2026.

Laws 2025, Chapter 209, Section 146 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.

Maricopa 6-8: \$16,503,500
 Queen Creek 9-12: \$12,576,000
 Queen Creek 9-12: \$7,545,600
 Sahuarita 9-12: \$5,743,700
 Valentine K-8: \$2,708,300

Funding	FY 2026
General Fund	45,077.1
Issue Total	45,077.1

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Building Renewal Grants: \$183,300,000
- New School Facilities FY 2024 Authorizations: \$77,898,600
- New School Facilities FY 2025 Authorizations: \$31,489,500
- Navajo Nation Electrical Connections: \$1,000,000
- Higher Costs of New AFIS IT System: \$557,000 AFIS Collections Fund
- Critical Applications Catalog SLI: \$500,000
- Capitol Mall Fiber Network Upgrade: \$325,000
- School District Health Insurance Actuarial Study SLI: \$250,000
- Arizona State Hospital Ombudsman Position One-Time Equipment Costs: \$2,500

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

Funding	FY 2026
Arizona Financial Information System Collections Fund	(557.0)
General Fund	(293,690.6)
Personnel Division Fund	(250.0)
State Web Portal Fund	(500.0)
Telecommunications Fund	(325.0)
Issue Total	(295,322.6)

Executive Budget Supplemental Changes

Risk Management Fund Increased Costs - FY 2025 Supplemental

The Executive Budget includes an increase in supplemental funding above the enacted FY 2025 appropriation to address an increase in expected costs.

Monies from the Risk Management Revolving Fund are used to support administrative and operational expenses, risk management premium costs, and claims arising from personal injury, loss, and other harm. Each is construed as a separate program, and all are funded out of the Risk Management Revolving Fund.

Higher anticipated or projected costs are the result of observed growth in claims and claims-related expenses in FY 2025.

Funding	FY 2026
Risk Management Fund	45,900.0
Issue Total	45,900.0

Risk Management Fund Deposit

The Executive Budget includes a one-time deposit of \$50 million from the state General Fund to the Risk Management Fund.

This transfer enables the ADOA Risk Management Division to address costs associated with risk management claims and claims-related expenditures, which are greater than anticipated in FY 2025.

Funding	FY 2026
General Fund	50,000.0
Issue Total	50,000.0

Federal Repayment - FY 2025 Supplemental

The Executive Budget includes an increase in non-lapsing supplemental funding above the enacted FY 2025 appropriation for federal reimbursements that may be due on or before June 30, 2025.

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 2024 have been disallowed. The State will likely be required to reimburse the disallowed costs prior to FY 2026. This reimbursement has occurred for several years.

Funding	FY 2026
General Fund	15,000.0
Issue Total	15,000.0

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

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

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

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
State Cyber Security RiskSense Score	TBD	N/A	N/A	N/A
Administrative Rules Eliminated through the Governor's Regulatory Review Council	5	3	3	3
Number of Building Renewal Grant Applications	1,692	1,642	1,642	1,642
Number of building renewal grant projects open after 12-months	761	612	650	650
Number of new school construction projects completed	5	6	5	5
As reported by agency				

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration	5,368.1	5,666.5	4,711.9	10,378.4
Arizona Strategic Enterprise Technology Office	34,243.6	43,481.6	1,392.8	44,874.4
Benefits Services Division	5,645.3	5,965.2	24,750.0	30,715.2
General Accounting	28,077.8	17,522.4	17.0	17,539.4
General Services Division	20,551.4	26,760.4	(1,000.0)	25,760.4
Human Resources Division	15,102.6	14,726.1	100.0	14,826.1
Risk Management	89,291.5	124,975.7	6,695.5	131,671.2
School Facilities Board	356,143.3	320,918.8	49,404.1	370,322.9
State Procurement	425.9	504.7	0.0	504.7
Agency Total - Appropriated Funds	554,849.5	560,521.4	86,071.3	646,592.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	35,452.0	38,362.2	2,491.6	40,853.8
Employee Related Expenditures	12,593.6	13,330.7	967.2	14,297.9
Professional & Outside Services	32,304.1	34,569.4	4,617.5	39,186.9
Travel In-State	350.8	378.4	0.0	378.4
Travel Out-Of-State	28.0	31.9	0.0	31.9
Food	2.1	0.0	0.0	0.0
Aid To Organizations & Individuals	3,300.0	1,000.0	3,327.0	4,327.0
Other Operating Expenditures	110,239.5	151,351.6	29,590.9	180,942.5
Capital Outlay	0.0	0.0	0.0	0.0
Capital Equipment	85.3	279.8	0.0	279.8
Non-Capital Equipment	208.5	1,850.2	0.0	1,850.2
Cost Allocation & Indirect Costs	(308.5)	(38.0)	0.0	(38.0)
Transfers-Out	360,594.0	319,405.2	45,077.1	364,482.3
Agency Total - Appropriated Funds	554,849.5	560,521.4	86,071.3	646,592.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	375,768.3	331,066.4	73,425.6	404,492.0
Admin - Special Services Fund	1,223.6	1,255.7	0.0	1,255.7
Air Quality Fund	400.2	929.9	0.0	929.9
Arizona Financial Information System Collections Fund	13,127.8	11,524.3	(7.0)	11,517.3
Automation Operations Fund	24,794.3	29,840.5	0.0	29,840.5
Capital Outlay Stabilization Fund	16,363.3	21,137.3	0.0	21,137.3
Corrections Fund	487.8	629.4	0.0	629.4
Cybersecurity Risk Management Fund	1,394.1	23,037.2	0.0	23,037.2
Federal Surplus Materials Revolving Fund	40.2	473.5	0.0	473.5

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Information Technology Fund	2,023.5	3,956.5	2,217.8	6,174.3
Personnel Division Fund	12,902.4	14,046.2	4,564.4	18,610.6
Risk Management Fund	87,897.4	101,938.5	6,695.5	108,634.0
Special Employee Health Fund	5,645.3	5,715.2	0.0	5,715.2
State Surplus Materials Revolving Fund	3,373.4	3,211.5	0.0	3,211.5
State Web Portal Fund	7,867.4	9,354.7	(500.0)	8,854.7
Telecommunications Fund	1,540.5	2,404.6	(325.0)	2,079.6
Agency Total - Appropriated Funds	554,849.5	560,521.4	86,071.3	646,592.7

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Building Renewal Grants	199,967.9	199,967.9	0.0	199,967.9
SLI Critical Applications Catalogue	0.0	900.0	(500.0)	400.0
SLI Cyber Risk Insurance	1,394.1	23,037.2	0.0	23,037.2
SLI Cybersecurity Systems Administration	0.0	446.5	0.0	446.5
SLI Digital Solutions Office	0.0	1,345.7	0.0	1,345.7
SLI Employee Compensation Study	1,800.0	0.0	0.0	0.0
SLI Fire Incident Management System Grants	6,100.0	0.0	0.0	0.0
SLI Government Transformation Office	2,106.2	2,224.7	0.0	2,224.7
SLI Healthcare Interoperability Grants	3,000.0	0.0	0.0	0.0
SLI Information Technology Project Management and Oversight	1,541.8	1,674.6	0.0	1,674.6
SLI Navajo Nation Electrical Connections	0.0	1,000.0	(1,000.0)	0.0
SLI New School Facilities (2023 Authorization)	26,365.0	0.0	0.0	0.0
SLI New School Facilities (2024 Authorization)	116,089.4	77,898.6	(77,898.6)	0.0
SLI New School Facilities (2025 Authorization)	0.0	31,489.5	(31,489.5)	0.0
SLI New School Facilities Debt Service	9,938.1	9,938.1	0.0	9,938.1
SLI Risk Management Administrative Expenses	10,436.7	10,870.7	3,900.0	14,770.7
SLI Risk Management Losses and Premiums	46,474.1	54,414.8	2,449.5	56,864.3
SLI Santa Cruz Valley New School	2,000.0	0.0	0.0	0.0
SLI School District Health Insurance Actuarial Study	0.0	250.0	(250.0)	0.0
SLI School Facilities Inspections	172.2	0.0	0.0	0.0
SLI Skull Valley School District Distribution	300.0	0.0	0.0	0.0
SLI State Surplus Property Sales Agency Proceeds	2,060.2	1,810.0	0.0	1,810.0
SLI Utilities	5,745.4	7,649.9	0.0	7,649.9
SLI Workers Compensation Losses and Premiums	24,727.7	28,395.0	346.0	28,741.0
Agency Total - Appropriated Funds	460,218.7	453,313.2	(104,442.6)	348,870.6

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Admin - Special Services Fund	1,255.9	1,320.1	0.0	1,320.1
ADOA Coronavirus State and Local Fiscal Recovery Fund	18,228.4	65,508.7	(31,008.7)	34,500.0
ADOA Special Events Fund	4.0	0.0	0.0	0.0
Building Renewal Grant Fund	314,034.4	199,967.9	(183,300.0)	16,667.9
Certificate of Participation Fund	14,809.7	14,660.2	0.0	14,660.2
Co-op State Purchasing Fund	7,339.1	7,856.6	0.0	7,856.6
Construction Insurance Fund	9,871.7	10,038.0	0.0	10,038.0
Donations Fund	2.2	2.5	0.0	2.5
Emergency Deficiencies Correction Fund	350.3	1,301.6	0.0	1,301.6
Emergency Telecommunications Services Fund	19,775.9	21,266.1	0.0	21,266.1
Federal Grants Fund	644.6	3,028.3	(212.2)	2,816.1
Fire Incident Management Fund	0.0	6,100.0	(6,100.0)	0.0
Flexible or Cafeteria Employee Benefits Plan Fund	40,464.7	41,644.4	0.0	41,644.4
IGA and ISA Fund	58,060.1	20,350.1	(180.0)	20,170.1
Lease to Own Debt Service School Facilities Board Fund	11,833.5	9,938.1	0.0	9,938.1
New School Facilities Fund	94,341.0	110,689.7	(65,612.6)	45,077.1
Special Employee Health Fund	1,011,237.9	1,118,173.6	136,556.5	1,254,730.1
State Employee Travel Reduction Fund	440.7	472.6	0.0	472.6
Transparency Website Fund	26.0	26.0	0.0	26.0
Agency Total - Non-Appropriated Funds	1,602,720.1	1,632,344.5	(149,857.0)	1,482,487.5

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	19,000.5	68,672.1	37,451.1
Agency Total	19,000.5	68,672.1	37,451.1

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

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

Office of Administrative Hearings

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	990.0	970.0	0.0	970.0
Other Non-Appropriated Funds	1,017.1	1,124.8	0.0	1,124.8
Total	2,007.1	2,094.8	0.0	2,094.8

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.

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

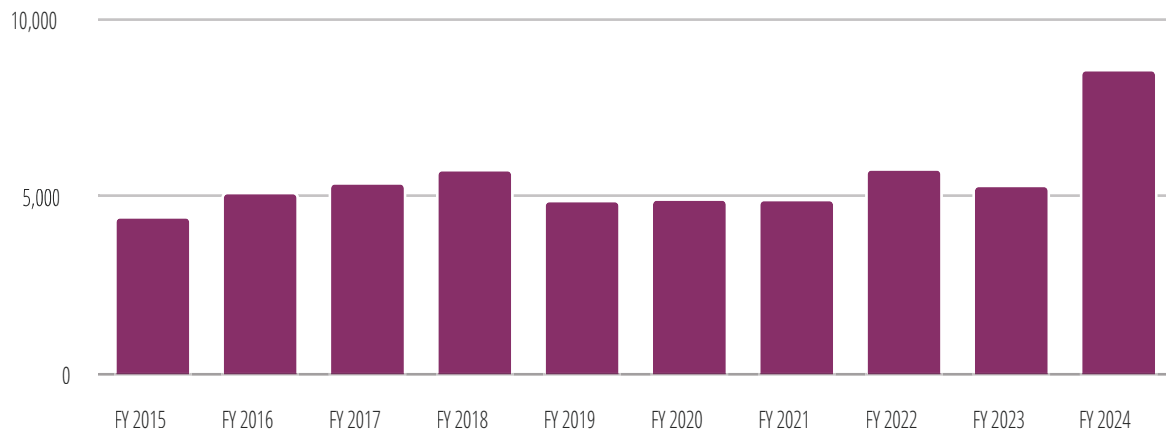
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Percent of evaluations rating the administrative law judge excellent or good in impartiality	TBD	N/A	N/A	N/A
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	13.41	27.28	27.28	27.28
Number of hearings held	1,376	2,535	2,535	2,535
Average days from request for hearing to first date of hearing	53.73	54.14	54.14	54.14

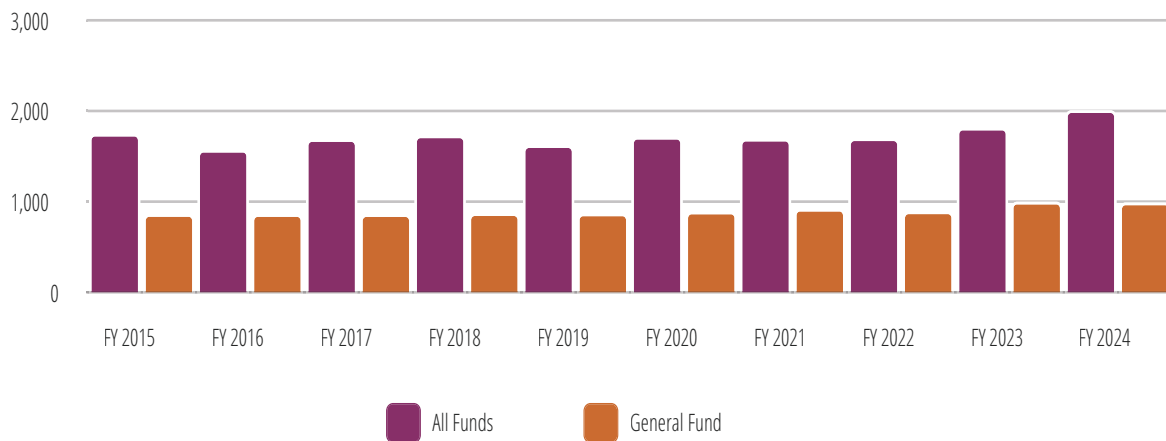
As reported by agency

Total Cases



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Hearings	990.0	970.0	0.0	970.0
Agency Total - Appropriated Funds	990.0	970.0	0.0	970.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	622.6	621.6	0.0	621.6
Employee Related Expenditures	250.1	250.0	0.0	250.0
Other Operating Expenditures	117.2	98.4	0.0	98.4
Agency Total - Appropriated Funds	990.0	970.0	0.0	970.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	990.0	970.0	0.0	970.0
Agency Total - Appropriated Funds	990.0	970.0	0.0	970.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
IGA and ISA Fund	1,017.1	1,124.8	0.0	1,124.8
Agency Total - Non-Appropriated Funds	1,017.1	1,124.8	0.0	1,124.8

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

Arizona Department of Agriculture

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	16,294.6	14,639.8	291.3	14,931.1
Other Appropriated Funds	1,892.2	1,924.3	0.0	1,924.3
Other Non-Appropriated Funds	26,052.9	41,327.2	0.0	41,327.2
Total	44,239.8	57,891.3	291.3	58,182.6

Major Executive Budget Initiatives and Funding

Agricultural Meat Inspection

The Executive Budget includes an increase in funding to add 1.0 FTE Meat and Poultry Inspection (MPI) Supervisor position.

The MPI program inspects slaughter and meat-processing facilities in the state. This funding will provide the Department with enhanced capacity, creating more potential for meat-processing plants in the State to expand operations or open new facilities.

Of this amount, \$45,000 is one-time funding for a vehicle for the position.

Funding	FY 2026
General Fund	164.3
Issue Total	164.3

Agricultural Food Safety Scientist

The Executive Budget includes an increase in funding to add 1.0 FTE Food Safety Scientist position.

The Department tests meat, dairy, feed, and fertilizer, and has the ability to test microbial and pesticide contamination.

The Department is seeking accreditation to perform high-level testing in the event of an outbreak, equivalent to that done by the U.S. Food and Drug Administration (FDA). This will allow Arizona to rapidly and effectively respond to contamination or foodborne illness outbreaks, without having to wait for confirmation testing by the FDA.

Food contamination can pose a significant threat to the health of individuals and families. With this new accreditation and the additional position, the Department will be better equipped to protect the health of individuals and families.

Funding	FY 2026
General Fund	127.0
Issue Total	127.0

Front Line Law Enforcement Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state law enforcement officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
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.

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

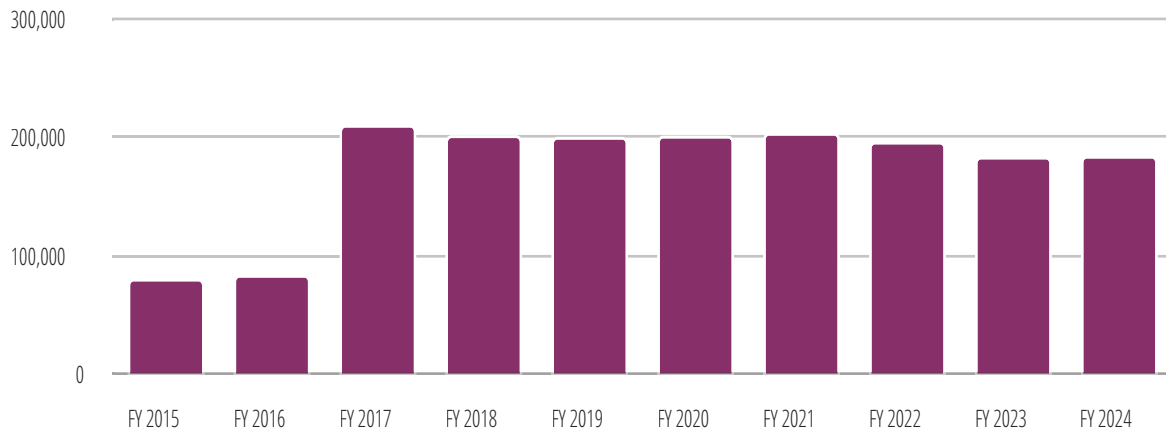
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Percent of meat and poultry in compliance with bacteria, drug and chemical residue requirements	100	99	100	100
Number of FSMA PSR food safety inspections	77	59	46	46
Percent of complete applications approved within 15 days of receipt	100	100	98	98
Pest Management Division (PMD) Unlicensed Case Writing (days to complete unlicensed cases)	46	49	30	30

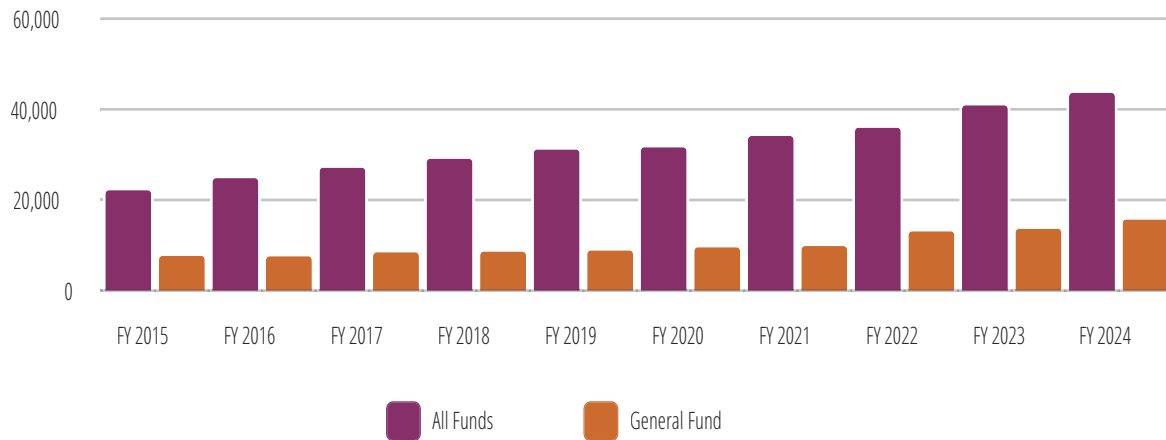
As reported by agency

Licenses Issued



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administrative Services	3,359.3	1,922.1	0.0	1,922.1
Agricultural Consultation and Training	298.2	300.2	0.0	300.2
Animal Disease, Ownership and Welfare Protection	3,594.9	3,185.3	0.0	3,185.3
Food Safety and Quality Assurance	2,019.8	2,194.0	164.3	2,358.3
Pest Exclusion and Export Services	4,150.5	3,943.6	0.0	3,943.6
Pest Management	0.0	0.0	0.0	0.0
Pesticide Compliance and Worker Safety	411.1	335.5	0.0	335.5
State Agricultural Laboratory	1,837.2	1,746.9	127.0	1,873.9
Weights and Measures	2,515.8	2,936.5	0.0	2,936.5
Agency Total - Appropriated Funds	18,186.8	16,564.1	291.3	16,855.4

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	8,960.6	8,681.3	141.6	8,822.9
Employee Related Expenditures	3,604.3	3,703.1	60.3	3,763.4
Professional & Outside Services	780.0	378.3	0.0	378.3
Travel In-State	1,638.8	1,515.0	60.0	1,575.0
Travel Out-Of-State	57.0	87.4	0.0	87.4
Other Operating Expenditures	2,911.2	2,064.8	29.4	2,094.2
Capital Equipment	143.1	45.5	0.0	45.5
Non-Capital Equipment	81.8	78.7	0.0	78.7
Transfers-Out	10.2	10.0	0.0	10.0
Agency Total - Appropriated Funds	18,186.8	16,564.1	291.3	16,855.4

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	16,294.6	14,639.8	291.3	14,931.1
Air Quality Fund	1,583.3	1,615.7	0.0	1,615.7
Nuclear Emergency Management Fund	309.0	308.6	0.0	308.6
Agency Total - Appropriated Funds	18,186.8	16,564.1	291.3	16,855.4

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Agricultural Consultation and Training	133.5	135.7	0.0	135.7
SLI Agricultural Employment Relations Board	23.3	23.3	0.0	23.3
SLI Animal Damage Control	36.6	65.0	0.0	65.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Nuclear Emergency Management	309.0	308.6	0.0	308.6
SLI Red Imported Fire Ant	23.2	23.2	0.0	23.2
Agency Total - Appropriated Funds	525.6	555.8	0.0	555.8

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Agricultural Consulting and Training Fund	0.0	4.4	0.0	4.4
Agriculture Administrative Support Fund	41.6	49.0	0.0	49.0
Agriculture Designated/Donations Fund	1,019.9	1,753.3	0.0	1,753.3
Aquaculture Fund	4.0	15.0	0.0	15.0
Arizona Citrus Research Council Fund	36.7	80.0	0.0	80.0
Arizona Federal-State Inspection Fund	9,398.5	14,577.6	0.0	14,577.6
Arizona Grain Research Fund	112.1	96.0	0.0	96.0
Arizona Protected Native Plant Fund	17.6	28.0	0.0	28.0
Beef Council Fund	332.0	350.0	0.0	350.0
Citrus, Fruit and Vegetable Revolving Fund	253.8	343.1	0.0	343.1
Commercial Feed Fund	334.1	964.5	0.0	964.5
Commodity Promotion Fund	5.0	5.0	0.0	5.0
Cotton Research and Protection Council Fund	3,210.2	5,059.1	0.0	5,059.1
Dangerous Plants, Pests and Diseases Fund	71.4	114.2	0.0	114.2
Federal Grants Fund	5,967.5	8,024.1	0.0	8,024.1
Fertilizer Materials Fund	370.3	780.1	0.0	780.1
Iceberg Lettuce Fund	69.0	75.0	0.0	75.0
Indirect Cost Recovery Fund	264.2	106.0	0.0	106.0
Industrial Hemp Trust Fund	272.4	231.7	0.0	231.7
Leafy Green Marketing Committee Fund	535.4	523.1	0.0	523.1
Livestock and Crop Conservation Fund	2.5	112.1	0.0	112.1
Livestock Custody Fund	5.4	40.0	0.0	40.0
Livestock Operator Fire and Flood Assistance Fund	134.3	3,174.0	0.0	3,174.0
Pest Management Trust Fund	1,289.1	1,500.0	0.0	1,500.0
Pesticide Fund	395.0	1,034.1	0.0	1,034.1
Seed Law Fund	79.4	127.5	0.0	127.5
State Egg Inspection Fund	1,831.7	2,160.3	0.0	2,160.3
Agency Total - Non-Appropriated Funds	26,052.9	41,327.2	0.0	41,327.2

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	5,968.1	8,024.4	8,024.3
Agency Total	5,968.1	8,024.4	8,024.3

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

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

AHCCCS

Founded in 1982, the Arizona Health Care Cost Containment System (AHCCCS) is Arizona's Medicaid program, a federal health care program jointly funded by the federal and state governments for individuals and families who qualify based on income level. Built on principles of competition and choice, AHCCCS operates under an integrated care model for its American Indian Health program (fee-for-service) and contracted managed care organizations (health plans) to coordinate and pay for physical and behavioral health care services delivered by more than 93,000 health care providers to more than 2 million Arizonans. AHCCCS also serves as the state behavioral health authority, which includes the administration of grant funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) and other sources. Arizona receives national recognition for its innovative approach to behavioral health crisis services. For example, Arizona operates 24/7 crisis call centers to respond to people in need (regardless of insurance coverage) and dispatch mobile crisis teams.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	2,422,523.3	2,669,731.7	58,375.8	2,728,107.5
Other Appropriated Funds	421,998.7	455,300.2	126,375.0	581,675.2
Other Non-Appropriated Funds	18,125,877.6	21,988,618.8	375,890.7	22,364,509.5
Total	20,970,399.7	25,113,650.7	560,641.5	25,674,292.2

Major Executive Budget Initiatives and Funding

Reproductive Health Care

The Executive Budget includes an increase in funding to expand, protect, and innovate reproductive freedom in Arizona through the following initiatives:

- Expanding eligibility of coverage for family planning services

This will help Arizonan's gain access family planning services that include lifesaving detection of cancer, contraception, and other preventive care.

- Permanently implementing 12-month postpartum continuous eligibility for Medicaid

Extended postpartum coverage helps ensure that new mothers can stay connected to the care and services that they need during the critical postpartum period.

- Allowing 12-month prescription of contraception supplies

Allows the filling of 12-month contraception at one time. Research shows that giving individuals a full year's supply of birth control at a time reduces barriers to contraceptive access and use.

In addition, the General Fund dollars will draw down \$5.4 million in federal funds.

Funding	FY 2026
General Fund	727.0
Issue Total	727.0

Stopping Arizona's Fentanyl Epidemic (SAFE) - Medication-Assisted Treatment

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

The funding will be utilized to expand access to medication-assisted treatment (MAT) in underserved rural communities. MAT is a whole-person approach, utilizing medication in combination with counseling, behavioral therapies, and peer support for the treatment of substance use disorders. This additional funding is critical to addressing the fentanyl epidemic, as the State must take a unified and strategic approach.

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

Funding	FY 2026
General Fund	2,000.0
Issue Total	2,000.0

Audit Support Package

The Executive Budget includes an increase in funding from the General Fund, which will draw down \$108,000 in federal funding, to continue progress in meeting critical reporting deadlines associated with the State's Annual Comprehensive Report and Single Audit conducted by the State Auditor General. The Executive Budget includes an increase in funding for 1.0 FTE positions and external consultant to support this effort.

Many states have experienced delays in reporting due to additional federal requirements related to pandemic aid monies. As Arizona continues to experience delays, additional resources are needed to ensure future reporting deadlines are met.

A corresponding funding issue appears in the agency detail sections for the Department of Administration and Department of Economic Security.

Funding	FY 2026
General Fund	108.0
Issue Total	108.0

External Legal Services

The Executive Budget includes an increase in one-time funding to address a rise in outside legal costs. The state dollars will draw down \$1.3 million in federal funds.

Since 2023, AHCCCS has incurred higher-than-normal legal costs in connection with an increase in legal inquiries regarding the agency's response to the Sober Living Home crisis.

Funding	FY 2026
Prescription Drug Rebate Fund	1,375.0
Issue Total	1,375.0

Accelerated Phase Down of Hospital Assessment Transfer

The Executive Budget reduces the planned transfer of the Hospital Assessment from \$100 million to \$25 million for FY 2026.

The FY 2025 Enacted Budget contemplated a \$100 million transfer for FY 2025 and FY 2026 from the Hospital Assessment into the General Fund.

By reducing the transfer, the \$75 million will be redirected back to the hospitals to support operational needs.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Modernizing the Medicaid Enterprise System (MES)

The Executive Budget includes an increase in one-time funding for the next phase of replacing the AHCCCS mainframe IT system. Funding is provided by \$6.7 million General Fund and \$54.5 federal funds.

The funding continues a vital multi-year replacement project, which is scheduled to be completed by the end of FY 2028. The current legacy system is over 40 years old and operates on an outdated coding language. A system outage would impact all major AHCCCS functions from case management to provider payments.

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

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Additional Staff for Growth In ALTCS

The Executive Budget includes an increase in funding for 28.0 new Pre-Admission Assessor (PAS) FTE positions in Arizona's Long Term Care System at AHCCCS. The General Fund dollars will draw down \$1.6 million in federal funds. Of the amount, \$28,700 General Fund and \$28,700 in federal expenditure authority funds are one-time.

These positions will evaluate medical eligibility for individuals applying for ALTCS enrollment. Increased staffing will reduce medical eligibility turnaround times and reduce employee caseload, leading to better outcomes.

Funding	FY 2026
General Fund	570.1
Issue Total	570.1

Decreasing Processing Time for Provider Enrollment

The Executive Budget includes an increase in funding for 22.0 FTE provider enrollment positions. The General Fund dollars will draw down \$1.1 million in federal funds.

The additional staff will help ensure that provider enrollments and redeterminations for providers are handled in a timely manner.

Increased staffing will further support the provider network in Arizona, as it will help expedite provider application timeliness, decrease turnaround times, and help providers enter the Arizona market without needless delay, while also allowing time for AHCCCS to utilize enhanced processes aimed at preventing fraud, waste, and abuse.

Funding	FY 2026
General Fund	481.9
Issue Total	481.9

Reporting and Support for "Access to Care" Federal Requirements

The Executive Budget includes an increase in funding for 5.0 FTE positions and contractor support to ensure compliance with extensive new CMS federal reporting requirements related to access to care and rate requirements. The General Fund dollars will draw down \$1.5 million in federal funds.

On May 10, 2024, CMS published five Final Rules, which established requirements for states for reporting that will aid in improving access to care, achieving quality outcomes, and better addressing health equity.

Funding	FY 2026
General Fund	797.2
Issue Total	797.2

Tribal Healthcare Education and Workforce Development

The Executive Budget includes an increase in funding for 4.0 FTE positions for the Arizona Advisory Council on Indian Health Care (AACIHC). The General Fund dollars will draw down \$226,900 in federal funds.

The Council is expected to lose funding for seven positions in FY 2026 due to expiring grants. The new positions will help ensure the continuation of efforts to educate tribal members and healthcare providers on health-related issues relevant to their population, such as chronic disease management and how to navigate the healthcare landscape.

Funding	FY 2026
General Fund	226.9
Issue Total	226.9

Eligibility Income Verification - Federal Backfill

The Executive Budget includes an increase in funding to perform approximately 2.7 million Medical Assistance (MA) eligibility income verifications. The General Fund dollars will draw down \$6.8 million in federal funds.

On April 2, 2024, the Centers for Medicare and Medicaid Services (CMS) announced that states would no longer receive free verify current income (VCI) services for the administration of Medicaid benefits, effective July 1, 2024.

The Department of Economic Security has the ability to amend an existing vendor contract which is estimated to save up to 65% per verification compared to the new CMS VCI services charge, but State dollars are still needed to cover the increased contract costs associated with adding MA eligibility income verification services.

Funding	FY 2026
General Fund	2,220.0
Issue Total	2,220.0

Increased Costs for Existing Software Contracts

The Executive Budget includes an increase in funding to cover increased costs associated with the renewal of existing software contracts. The General Fund dollars will draw down \$1.1 million in federal funds.

These software applications are critical to the operation of AHCCCS and are used to support eligibility determination, client notifications, and security.

A corresponding funding issue appears in the agency detail section for the Department of Economic Security.

Funding	FY 2026
General Fund	1,120.0
Issue Total	1,120.0

Long Term Care Provider Pay Package

The Executive Budget includes an increase in funding to increase provider rates by 6% over three years, equating to an annual increase of 2%, for Arizona Long Term Care System Elderly and Physically Disabled (ALTCS-EPD) providers.

Providers are facing difficulties retaining direct support professionals who provide long-term care and assistance to individuals who are elderly, living with a physical or developmental disability, or who require assistance with daily living. These positions are critical to the health and welfare of Arizonans.

The Executive includes a 2% annual provider rate increase over the next three years:

- Year 1: \$5.7 million from the General Fund and \$23.5 million in expenditure authority from the Department Long Term Care System Fund
- Year 2: \$5.8 million from the General Fund and \$23.9 million in expenditure authority from the Department Long Term Care System Fund
- Year 3: \$5.9 million from the General Fund and \$24.4 million in expenditure authority from the Department Long Term Care System Fund

This funding will make ALTCS-EPD provider rates more competitive, which in turn will alleviate workforce challenges and expand access to care.

A corresponding funding issue to increase rates for providers serving Department of Economic Security to serve Division of Developmental Disabilities (DDD) and Arizona Early Intervention Program (AzEIP) members appears in the agency detail section for the Department of Economic Security.

Funding	FY 2026
General Fund	5,720.0
Issue Total	5,720.0

Traditional Healing Services

The Executive Budget includes an increase in funding for culturally responsive healing services provided at facilities operated by the Indian Health Service (IHS) to Medicaid eligible recipients.

The Executive recognizes the importance of culturally responsive services to address the physical, mental, and emotional health of members, using methods developed and practiced by generations of Tribal healers.

Traditional Healing services is part of a pilot program that is authorized through FY 2027. IHS members are covered with a 100% federal funding match which is projected to be \$221.5 million per year.

Funding	FY 2026
General Fund	1,343.1
Issue Total	1,343.1

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Traditional Caseload and Capitation Adjustments

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

The funding addresses the following factors:

- Federal match rate decrease of 0.55%
- Projected membership growth of 1.95%
- Projected capitation rate growth of 4%
- PDRF caseload offset of \$119.9 million ongoing

In addition, prescription rebates collected in FY 2026 are projected to be at an all-time high and expected to continue to increase.

Funding	FY 2026
General Fund	435.7
Prescription Drug Rebate Fund	119,990.7
Issue Total	120,426.4

Proposition 204 Caseload and Capitation Adjustments

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

The funding addresses the following factors:

- Federal match rate decrease of 0.55%
- Projected membership growth of 1.42%
- Projected capitation rate growth of 4%

Funding	FY 2026
General Fund	6,679.0
Issue Total	6,679.0

Affordable Care Act (ACA) Caseload and Capitation Adjustments

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

The funding addresses the following factors:

- Projected membership growth of 1.95%
- Projected capitation rate growth of 4%

Funding	FY 2026
General Fund	469.5
Issue Total	469.5

DCS Comprehensive Health Plan (CHP) Caseload and Capitation Adjustments

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

The funding addresses the following factors:

- Federal match rate decrease of 0.55%
- Projected membership decrease of 1.5%
- Projected capitation rate growth of 4%

Funding	FY 2026
General Fund	1,514.5
Issue Total	1,514.5

KidsCare Services Caseload and Capitation Adjustments

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

The funding addresses the following factors:

- Federal match rate decrease of 0.31%
- Projected membership growth of 10.92%
- Projected capitation rate growth of 4%

Funding	FY 2026
General Fund	7,222.7
Issue Total	7,222.7

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

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

The funding addresses the following factors:

- Federal match rate decrease of 0.55%
- Projected membership growth of 4.97%
- Projected capitation rate growth of 4%
- PDRF caseload offset of \$5 million ongoing

In addition, prescription rebates collected in FY 2026 are projected to be at an all-time high and expected to continue to increase.

Funding	FY 2026
General Fund	31,940.2
Prescription Drug Rebate Fund	5,009.3
Issue Total	36,949.5

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- MES Modernization: \$21,911,000
- Supplemental Payments to Critical Access Hospitals: \$4,200,000
- Case Management Provider Increases: \$1,000,000

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

Funding	FY 2026
General Fund	(5,200.0)
Issue Total	(5,200.0)

Executive Budget Supplemental Changes

Eligibility Income Verification - Federal Backfill

The Executive Budget includes an increase in funding to perform approximately 2.7 million Medical Assistance (MA) eligibility income verifications. The General Fund dollars will draw down \$5.5 million in federal funds.

On April 2, 2024, the Centers for Medicare and Medicaid Services (CMS) announced that states would no longer receive free verify current income (VCI) services for the administration of Medicaid benefits, effective July 1, 2024.

The Department of Economic Security has the ability to amend an existing vendor contract which is estimated to save up to 65% per verification compared to the new CMS VCI services charge, but State dollars are still needed to cover the increased contract costs associated with adding MA eligibility income verification services.

Funding	FY 2026
General Fund	1,832.0
Issue Total	1,832.0

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.

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

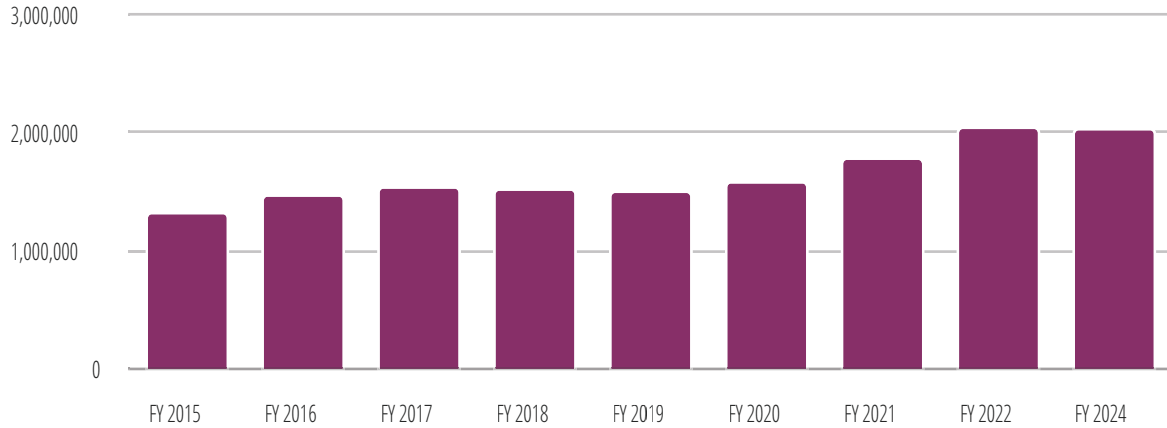
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Performance Measures

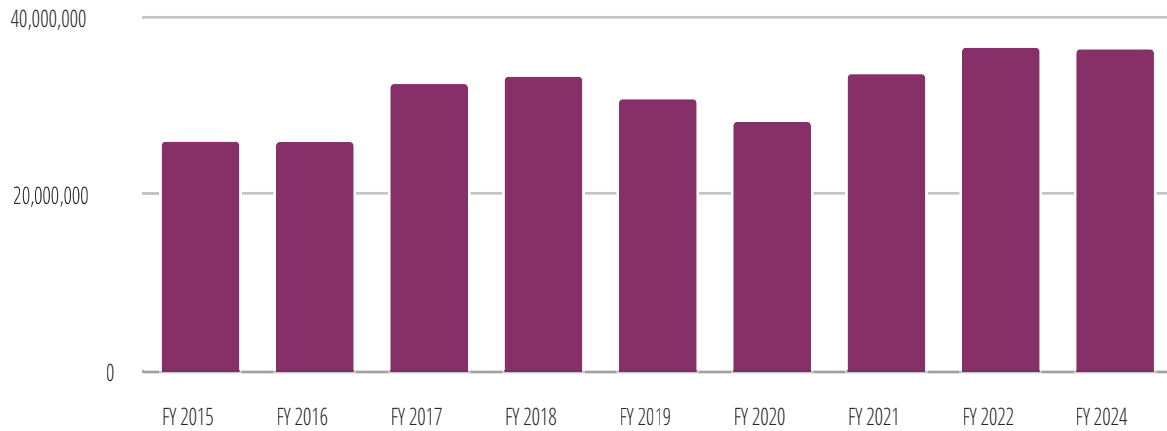
Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Percent of members utilizing home and community based services	90.8%	91.0%	91.0%	91.0%

As reported by agency

Average Capitated Population

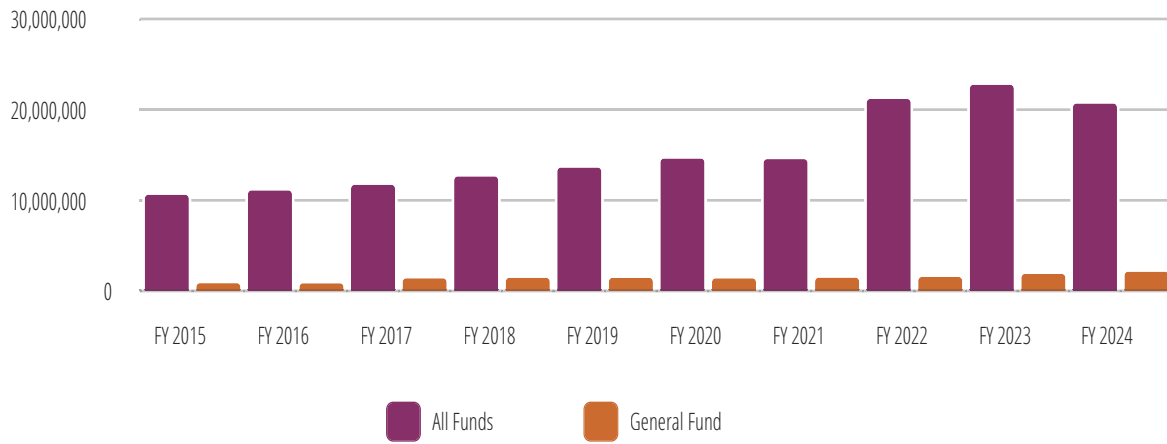


General Fund Core Administration Expenditures



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration	112,213.1	106,919.6	9,626.1	116,545.7
Hospital Payments	10,158.8	19,287.8	(4,200.0)	15,087.8
Medicaid Services	2,618,174.6	2,898,243.8	180,324.7	3,078,568.5
Non-Medicaid Behavioral Health Services	98,648.7	100,580.7	(1,000.0)	99,580.7
Programmatic Pass-Through Funding	5,326.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,844,522.0	3,125,031.9	184,750.8	3,309,782.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	23,672.7	24,736.2	1,054.4	25,790.6
Employee Related Expenditures	9,397.1	9,824.7	479.3	10,304.0
Professional & Outside Services	5,207.6	6,199.8	4,170.0	10,369.8
Travel In-State	16.3	13.5	1.2	14.7
Travel Out-Of-State	40.8	43.5	0.0	43.5
Aid To Organizations & Individuals	2,609,679.0	2,887,958.5	177,851.7	3,065,810.2
Other Operating Expenditures	22,272.8	21,077.1	1,143.0	22,220.1
Non-Capital Equipment	705.9	610.7	51.2	661.9
Transfers-Out	173,614.7	174,567.9	0.0	174,567.9
Agency Total - Appropriated Funds	2,844,606.9	3,125,031.9	184,750.8	3,309,782.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	2,422,523.3	2,669,731.7	58,375.8	2,728,107.5
Budget Neutrality Compliance Fund	4,669.3	4,914.3	0.0	4,914.3
Children's Health Insurance Program Fund	128,661.5	174,041.0	0.0	174,041.0
Prescription Drug Rebate Fund	211,157.4	189,832.2	126,375.0	316,207.2
Seriously Mentally Ill Housing Trust Fund	423.3	217.7	0.0	217.7
Substance Abuse Services Fund	2,250.2	2,250.2	0.0	2,250.2
Tobacco Products Tax Fund	16,123.0	17,458.5	0.0	17,458.5
Tobacco Tax and Health Care Fund MNA	58,714.0	66,586.3	0.0	66,586.3
Agency Total - Appropriated Funds	2,844,522.0	3,125,031.9	184,750.8	3,309,782.7

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI AHCCCS Data Storage	5,710.9	6,075.4	280.0	6,355.4
SLI DES Eligibility	39,378.3	30,191.2	3,340.0	33,531.2
SLI Proposition 204 - AHCCCS Administration	4,151.1	4,942.3	0.0	4,942.3

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Proposition 204 - DES Eligibility	17,956.5	20,722.2	0.0	20,722.2
SMI Case Management Wage Increase	0.0	1,000.0	(1,000.0)	0.0
Agency Total - Appropriated Funds	67,196.8	62,931.1	2,620.0	65,551.1

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
AHCCCS - 3rd Party Collection	3,574.6	3,574.6	0.0	3,574.6
AHCCCS Fund	11,558,778.1	13,438,210.7	385,098.2	13,823,308.9
AHCCCS Intergovernmental Service Fund	28,592.6	40,187.3	0.0	40,187.3
Arizona Tobacco Litigation Settlement Fund	88,272.6	102,000.0	0.0	102,000.0
Children's Behavioral Health Services Fund	4,037.5	0.0	0.0	0.0
Coronavirus State and Local Fiscal Recovery Fund	20,852.7	0.0	0.0	0.0
County Funds	0.0	0.0	28,854.1	28,854.1
Delivery System Reform Incentive Payment Fund	3,656.9	17,922.7	0.0	17,922.7
Employee Recognition Fund	0.8	0.8	0.0	0.8
Federal Grants Fund	150,310.3	186,030.4	(60,714.8)	125,315.6
Health Care Investment Fund	555,037.4	947,150.7	768.0	947,918.7
Hospital Assessment Fund	546,269.7	694,319.8	(65,033.7)	629,286.1
IGA and ISA Fund	1,204,762.3	1,509,641.1	180,787.8	1,690,428.9
IGAs for County BHS Fund	78,619.9	86,096.1	0.0	86,096.1
Long Term Care System Fund	4,028,537.3	4,245,284.3	18,800.0	4,264,084.3
Nursing Facility Provider Assessment Fund	100,283.0	33,443.0	0.0	33,443.0
Prescription Drug Rebate Fund	(319,307.6)	609,060.3	(112,668.9)	496,391.4
Prop 202 - Trauma and Emergency Services	39,034.1	39,034.1	0.0	39,034.1
Proposition 204 Protection Account (TPTF)	33,120.0	36,662.9	0.0	36,662.9
Substance Use Disorder Services Fund	1,445.4	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	18,125,877.6	21,988,618.8	375,890.7	22,364,509.5

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	147,748.2	186,030.4	125,315.6
Agency Total	147,748.2	186,030.4	125,315.6

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

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

Commission on the Arts

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	5,000.0	2,000.0	(1,000.0)	1,000.0
Other Non-Appropriated Funds	7,848.6	4,819.8	(1,275.2)	3,544.6
Total	12,848.6	6,819.8	(2,275.2)	4,544.6

Major Executive Budget Initiatives and Funding

Arts Trust Fund Deposit

The Executive Budget includes an ongoing deposit from the General Fund into the Arts Trust Fund. Under the Arts Commission, the fund is used to provide grants to organizations and individual artists with the purpose of advancing and fostering the arts in Arizona.

As of October 2024, the Commission has awarded 477 grants, totaling \$2.5 million, to 62 cities and towns across the State for the current grant cycle.

The arts and culture industries contribute more than \$14 billion to the State's economy and support more than 80,000 jobs in Arizona; nonprofit arts organizations alone bring in more than \$15 million in annual State tax revenue. The funding provides ongoing grant support to continue fostering the arts in Arizona.

Additionally, this funding will ensure the Arts Commission is able to fully match federal dollars from the National Endowment for the Arts grant every year. The FY 2026 grant is estimated to be \$1.2 million.

Funding	FY 2026
General Fund	1,000.0
Issue Total	1,000.0

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

-Arts Trust Fund Deposit: \$2,000,000

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

Funding	FY 2026
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.

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

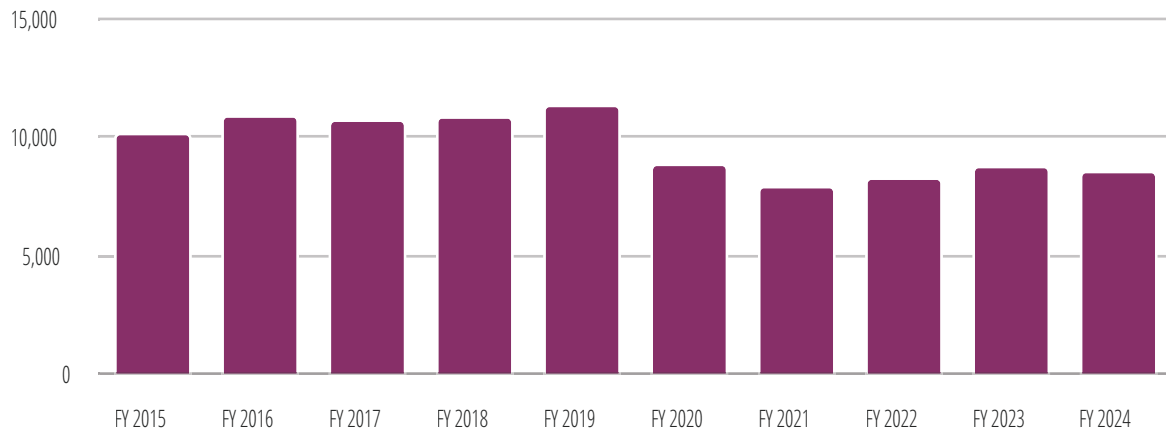
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Individuals benefiting from programs sponsored by Agency (in thousands)	6,280.0	10,469.0	9,000.0	9,500.0
Constituent satisfaction ratings (scale of 1-8)	7.1	7.6	7.5	7.5

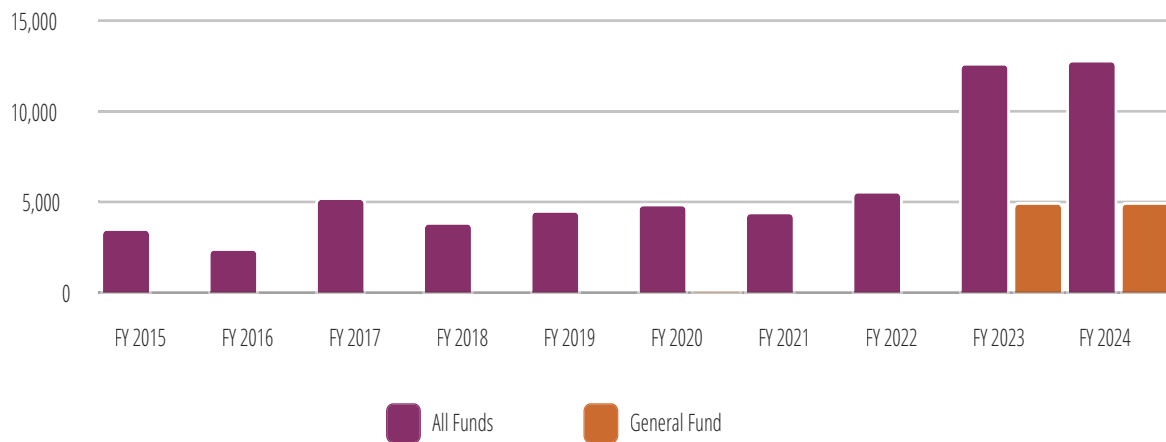
As reported by agency

Number of Outreach Activities



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Art Support	5,000.0	2,000.0	(1,000.0)	1,000.0
Agency Total - Appropriated Funds	5,000.0	2,000.0	(1,000.0)	1,000.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenditures	0.0	0.0	0.0	0.0
Professional & Outside Services	0.0	0.0	0.0	0.0
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0	0.0
Transfers-Out	5,000.0	2,000.0	(1,000.0)	1,000.0
Agency Total - Appropriated Funds	5,000.0	2,000.0	(1,000.0)	1,000.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	5,000.0	2,000.0	(1,000.0)	1,000.0
Agency Total - Appropriated Funds	5,000.0	2,000.0	(1,000.0)	1,000.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Arts Trust Fund Deposit	5,000.0	2,000.0	(1,000.0)	1,000.0
Agency Total - Appropriated Funds	5,000.0	2,000.0	(1,000.0)	1,000.0

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona Arts Trust Fund	6,368.4	3,279.9	(984.3)	2,295.6
Arts Fund	343.4	385.6	(256.4)	129.2
Federal Grants Fund	1,136.8	1,154.3	(34.5)	1,119.8
Agency Total - Non-Appropriated Funds	7,848.6	4,819.8	(1,275.2)	3,544.6

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	1,136.8	1,154.3	1,172.1
Agency Total	1,136.8	1,154.3	1,172.1

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

listed above.

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

Board of Athletic Training

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	124.2	167.8	0.0	167.8
Total	124.2	167.8	0.0	167.8

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.

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

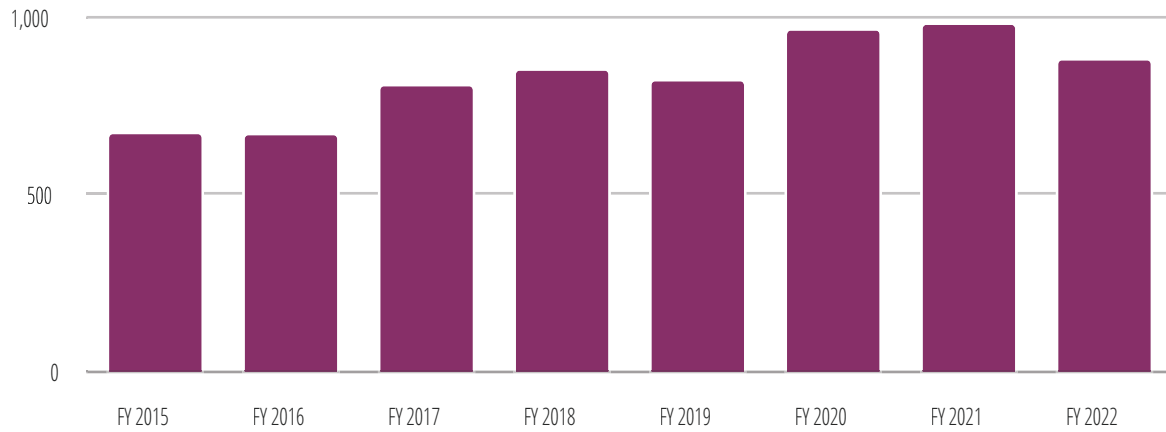
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Complaints received	6	12	14	14
Disciplinary actions taken	3	5	5	5
Complaints resolved within 120 days	3	5	5	5

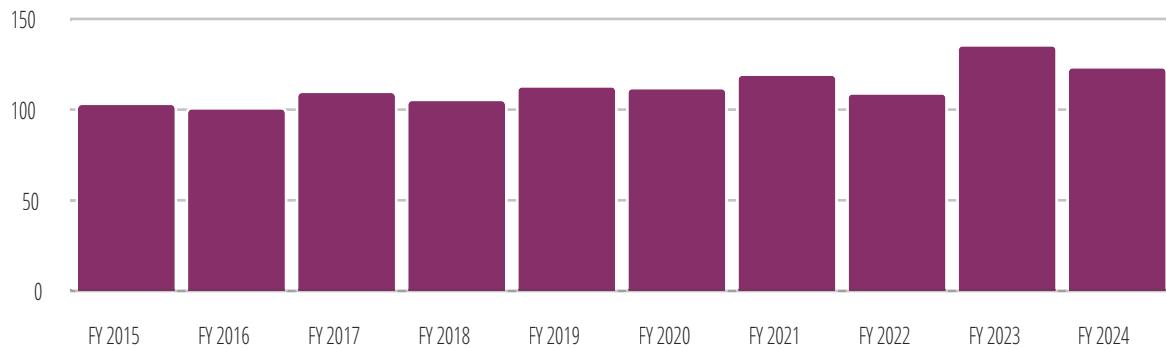
As reported by agency

Number of Licensees



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	124.2	167.8	0.0	167.8
Agency Total - Appropriated Funds	124.2	167.8	0.0	167.8

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	80.2	75.4	0.0	75.4
Employee Related Expenditures	28.1	62.4	0.0	62.4
Professional & Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.2	1.2	0.0	1.2
Other Operating Expenditures	15.5	28.8	0.0	28.8
Non-Capital Equipment	0.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	124.2	167.8	0.0	167.8

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Athletic Training Fund	124.2	167.8	0.0	167.8
Agency Total - Appropriated Funds	124.2	167.8	0.0	167.8

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

Attorney General - Department of Law

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

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

The Operations Division is responsible for administrative operations.

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	26,761.1	27,092.7	7,000.0	34,092.7
Other Appropriated Funds	47,862.3	109,959.3	(5,460.9)	104,498.4
Other Non-Appropriated Funds	62,878.2	95,618.2	(22,566.1)	73,052.1
Total	137,501.6	232,670.2	(21,027.0)	211,643.2

Major Executive Budget Initiatives and Funding

Medicaid Fraud Control Unit Expansion

The Executive Budget includes an increase in funding for 4.0 FTE positions in the Medicaid Fraud Control Unit (MFCU).

The additional staff members are necessary for the MFCU to respond to increasing caseloads. From FY 2021 to FY 2024, the MFCU has seen a 58% increase in investigations and 20% increase in indicting or charging individuals.

The MFCU is responsible for investigating and prosecuting fraud, abuse, neglect, and financial exploitation that occurs in Medicaid facilities or by Medicaid providers. Of the MFCU's funding, 25% is provided by the State and 75% is provided by the federal Medicaid Fraud Grant. The State's investment will receive a matching \$816,100 in federal funds. Of the federal funding, \$146,00 is one-time for vehicle and equipment costs.

This funding is expected to help the MFCU conduct an additional 30 investigations and recover an additional \$12 million per year in illicit proceeds from Medicaid fraud, abuse, neglect, and financial exploitation.

Of this amount, \$36,500 is one-time for vehicle and equipment costs.

Funding	FY 2026
Consumer Protection - Consumer Fraud Revolving Fund	204.1
Issue Total	204.1

Litigation Costs

The Executive Budget includes a one-time non-lapsing increase in funding for litigation costs incurred by the Attorney General's Office.

The funding will support the Office's ability to cover costs associated with complex litigation, such as expert witness fees, transcription services, and e-Discovery costs.

Examples of complex local and multi-state litigation pursued by the Attorney General's Office include cases against Google, Cox Communications, and Johnson & Johnson. The case against Google resulted in Google paying \$700 million to consumers and states; Cox was ordered to pay approximately \$13 million to the State and consumers; and the State of Arizona received approximately \$15.5 million in the case against Johnson & Johnson.

Since 2015, the Attorney General's Office has succeeded in recovering more than \$350 million in consumer restitution and remediation.

Funding	FY 2026
Consumer Protection - Consumer Fraud Revolving Fund	2,000.0
Issue Total	2,000.0

Internet Crimes Against Children Task Force

The Executive Budget includes an increase in funding to support 2.0 FTE positions on the Internet Crimes Against Children (ICAC) Task Force.

At the end of FY 2024, the ICAC Task Force had 96 unidentified suspects of committing an internet crime against children. Additionally, there were 26 cases in the investigative stage, 58 defendants charged, and 19 defendants in a stage of prosecution. The funding included in the Executive Budget will provide continued support to the current caseload of the ICAC Task Force.

The ICAC Task Force investigates and prosecutes persons who intentionally exploit children, perpetrate cyber enticement, or respond to child pornography cases. The ICAC Task Force is led by the Phoenix Police Department.

This funding will help the ICAC Task Force continue investigating 50 cases per year and procure the resources needed to conduct its investigations.

Funding	FY 2026
Consumer Protection - Consumer Fraud Revolving Fund	335.0
Issue Total	335.0

Sober Living Home Tribal Response Fund

The Executive Budget includes an increase in one-time funding for the Attorney General's Office to assist tribes as part of the ongoing Sober Living Home crisis response.

To mitigate the impact of the Sober Living Home crisis, monies may go towards grants to Tribal governments, Tribal health clinics, Tribally-operated health programs, Urban Indian Organizations, or other organizations or entities approved by Tribal leaders through consultation with the Attorney General.

The Executive Budget includes a proposed Legislative change to create the Sober Living Home Tribal Response Fund. To assist the Tribes, the monies will be deposited into the new Sober Living Home Tribal Response Fund. The proposed language can be found in the Executive Budget Legislative Changes section.

Funding	FY 2026
General Fund	7,000.0
Issue Total	7,000.0

Cracking Down on the Sale of Illegal Marijuana and Hemp Products

The Executive Budget includes an increase in one-time funding for the Attorney General's Office to enforce retail compliance with the State's voter-approved marijuana laws.

By labeling product ingredients containing synthetic or chemically-derived cannabis derivatives as "hemp-derived," certain retailers are selling goods with tetrahydrocannabinol (THC) levels above the legal thresholds established in the voter-approved Smart and Safe Arizona Act (2020). Additionally, shops, convenience stores, and other retailers are selling these products to underage individuals.

The Attorney General's Office shall use the funding to issue a statewide notice to retailers about the illegal status of these products. The funding will also support local law enforcement efforts which may include sending cease and desist letters, public awareness campaigns, and other activities needed to enforce retailer compliance with the State's voter-approved marijuana laws.

Funding	FY 2026
Consumer Protection - Consumer Fraud Revolving Fund	1,000.0
Issue Total	1,000.0

Front Line Law Enforcement Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state law enforcement officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Veterans Substance Abuse Treatment Grants: \$5,000,000
- Transfer to DEMA for Opioid Remediation: \$3,000,000
- Transfer to DHS for Opioid Remediation: \$1,000,000

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

Funding	FY 2026
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	(9,000.0)
Issue Total	(9,000.0)

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.

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

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

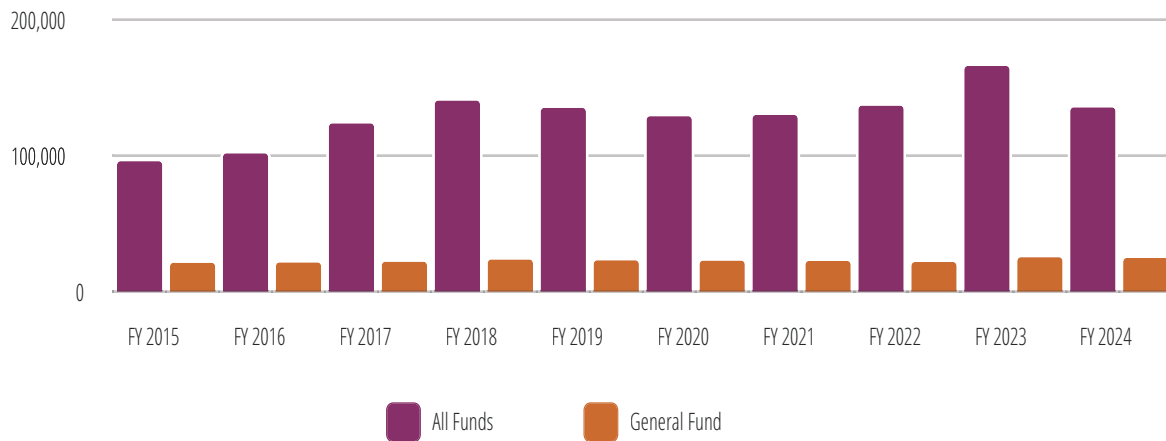
Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Days to respond to a request for a legal opinion	85	164	90	90
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	N/A	N/A	N/A	N/A
Cases open (SAWCCE, FSP & HCF Section Totals)	2,227	2,081	2,200	2,200
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.59	7.52	7.60	7.60
Matters reviewed but not opened (SAWCCE, FSP & HCF Section Totals)	203	160	100	100
Opened cases resolved within the year (SAWCCE, FSP & HCF Section Totals)	730	904	750	750

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Central Administration	11,018.7	6,602.9	0.0	6,602.9
Legal Services	63,604.7	130,449.1	1,539.1	131,988.2
Agency Total - Appropriated Funds	74,623.4	137,052.0	1,539.1	138,591.1

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	42,865.6	48,288.3	272.4	48,560.7
Employee Related Expenditures	14,782.3	19,135.2	134.2	19,269.4
Professional & Outside Services	1,121.5	633.4	2,000.0	2,633.4
Travel In-State	269.6	517.3	2.5	519.8
Travel Out-Of-State	108.1	129.9	0.0	129.9
Aid To Organizations & Individuals	2,056.5	8,200.0	2,000.0	10,200.0
Other Operating Expenditures	7,522.8	8,211.2	1,035.1	9,246.3
Capital Equipment	300.2	63.0	30.0	93.0
Non-Capital Equipment	613.9	352.4	0.0	352.4
Transfers-Out	4,982.9	51,521.3	(3,935.1)	47,586.2
Agency Total - Appropriated Funds	74,623.4	137,052.0	1,539.1	138,591.1

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	26,761.1	27,092.7	7,000.0	34,092.7
Antitrust Enforcement Revolving Fund	89.1	162.3	0.0	162.3
Attorney General Legal Services Cost Allocation Fund	1,784.7	2,343.2	0.0	2,343.2
Collection Enforcement Revolving Fund - Operating	7,144.5	7,339.5	0.0	7,339.5
Consumer Protection - Consumer Fraud Revolving Fund	10,504.2	14,886.0	3,539.1	18,425.1
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	11.0	49,000.0	(9,000.0)	40,000.0
Interagency Service Agreements Fund	15,651.8	18,246.3	0.0	18,246.3
Internet Crimes Against Children Enforcement Fund	21.9	900.0	0.0	900.0
Risk Management Fund	10,519.7	13,266.6	0.0	13,266.6
Victims Rights Fund	2,135.3	3,815.4	0.0	3,815.4
Agency Total - Appropriated Funds	74,623.4	137,052.0	1,539.1	138,591.1

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Capital Postconviction Prosecution	826.3	885.5	0.0	885.5
SLI Child and Family Advocacy Centers	600.0	100.0	0.0	100.0
SLI Criminal Division Major Fraud Unit	687.0	1,191.2	0.0	1,191.2

FY 2026 Executive Budget 58

Attorney General - Department of Law

All dollar amounts are expressed in thousands.

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Government Accountability and Special Litigation	1,095.3	1,293.2	0.0	1,293.2
SLI Internet Crimes Against Children Enforcement	23.0	1,278.3	335.0	1,613.3
SLI Military Airport Planning	82.7	85.0	0.0	85.0
SLI Opioid Abatement	11.0	0.0	0.0	0.0
SLI Organized Retail Theft Task Force	546.9	1,575.7	0.0	1,575.7
SLI Risk Management ISA	8,310.1	10,812.1	0.0	10,812.1
SLI Southern AZ Law Enforcement	1,555.0	1,682.5	0.0	1,682.5
SLI State Grand Jury	178.5	195.3	0.0	195.3
SLI Tobacco Enforcement	89.3	877.5	0.0	877.5
SLI Transfer to ADCRR for Opioid Remediation/ Allowable Settlement Uses	0.0	40,000.0	0.0	40,000.0
SLI Transfer to DEMA for Opioid Remediation/ Allowable Settlement Uses	0.0	3,000.0	(3,000.0)	0.0
SLI Transfer to DHS for Opioid Remediation/Allowable Settlement Uses	0.0	1,000.0	(1,000.0)	0.0
SLI Veterans Substance Abuse Treatment Grants	0.0	5,000.0	(5,000.0)	0.0
SLI Victims' Rights	2,335.8	4,027.7	0.0	4,027.7
Agency Total - Appropriated Funds	16,341.0	73,004.0	(8,665.0)	64,339.0

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Anti-Racketeering Revolving Fund - Cases	506.5	131.4	0.0	131.4
Anti-Racketeering Revolving Fund - Operations	2,669.1	12,812.4	(10,143.3)	2,669.1
Anti-Racketeering Revolving Fund - Pass Through	5,582.3	4,019.2	0.0	4,019.2
Attorney General CJEF Distributions Fund	2,908.4	3,295.7	0.0	3,295.7
Child And Family Advocacy Center Fund	60.3	100.0	0.0	100.0
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	538.4	4,000.0	0.0	4,000.0
Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount	874.9	5,023.8	0.0	5,023.8
Coronavirus State and Local Fiscal Recovery Fund	3,650.2	12,422.8	(12,422.8)	0.0
Court Ordered Trust Fund	863.9	0.0	0.0	0.0
Criminal Case Processing Fund	51.0	119.6	0.0	119.6
Federal Grants Fund	5,528.3	9,712.7	0.0	9,712.7
IGA and ISA Fund	27,871.1	28,379.6	0.0	28,379.6
Indirect Cost Recovery Fund	10,549.1	14,478.3	0.0	14,478.3
Non-Federal Grants Fund	5.5	6.2	0.0	6.2
Prosecuting Attorneys' Advisory Council Training Fund	1,219.2	1,116.5	0.0	1,116.5
Agency Total - Non-Appropriated Funds	62,878.2	95,618.2	(22,566.1)	73,052.1

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	9,121.5	21,251.6	9,059.7
Agency Total	9,121.5	21,251.6	9,059.7

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

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

Barbering and Cosmetology Board

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	2,684.8	3,230.9	(298.3)	2,932.6
Total	2,684.8	3,230.9	(298.3)	2,932.6

Major Executive Budget Initiatives and Funding

Laws 2024, Second Regular Session, Chapter 250 (HB 2168) Advanced Appropriation for IT Development

The Executive Budget includes an increase in one-time funding for IT Development as required by Laws 2024, Second Regular Session, Chapter 250.

Laws 2024, Second Regular Session, Chapter 250 appropriated one-time funding in FY 2025 and FY 2026 for IT Development.

Funding	FY 2026
Barbering and Cosmetology Board Fund	200.0
Issue Total	200.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- 4.0 FTE Positions: \$298,300
- IT Development: \$200,000

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

Funding	FY 2026
Barbering and Cosmetology Board Fund	(498.3)
Issue Total	(498.3)

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.

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

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

As reported by agency

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Board of Barber Examiners	2,684.8	3,230.9	(298.3)	2,932.6
Agency Total - Appropriated Funds	2,684.8	3,230.9	(298.3)	2,932.6

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	1,174.2	1,540.6	(199.8)	1,340.8
Employee Related Expenditures	450.0	739.5	(98.5)	641.0
Professional & Outside Services	132.1	123.7	0.0	123.7
Travel In-State	43.4	38.0	0.0	38.0
Travel Out-Of-State	3.1	9.5	0.0	9.5
Other Operating Expenditures	747.4	741.6	0.0	741.6
Non-Capital Equipment	104.4	9.5	0.0	9.5
Transfers-Out	30.2	28.5	0.0	28.5
Agency Total - Appropriated Funds	2,684.8	3,230.9	(298.3)	2,932.6

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Barbering and Cosmetology Board Fund	2,684.8	3,230.9	(298.3)	2,932.6
Agency Total - Appropriated Funds	2,684.8	3,230.9	(298.3)	2,932.6

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI IT Development	0.0	200.0	0.0	200.0
Agency Total - Appropriated Funds	0.0	200.0	0.0	200.0

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 Behavioral Health Examiners

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	2,107.4	2,757.4	172.0	2,929.4
Total	2,107.4	2,757.4	172.0	2,929.4

Major Executive Budget Initiatives and Funding

E-Licensing Expert Consultant

The Executive Budget includes an increase in one-time funding for an e-licensing consultant.

The Board of Behavioral Health Examiners has recently transitioned to a new licensing platform, Thentia, which will maintain both past and current licensing for the Board. With the transition, the Board must retain historical documents and license information as statutorily required.

The consultant will ensure a seamless transition to the new platform and maintain adherence to statute.

Funding	FY 2026
Behavioral Health Examiner Fund	20.4
Issue Total	20.4

Office Space Reorganization

The Executive Budget includes an increase in one-time funding for office space redesign.

The funding will reconfigure the Board's current space to accommodate its expanded staff.

The Board was granted 7.0 new FTE positions in the FY 2025 Enacted Budget to address the increasing number of applicants, licenses, and complaints.

Funding	FY 2026
Behavioral Health Examiner Fund	187.9
Issue Total	187.9

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- New FTE Positions Equipment: \$36,300

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

Funding	FY 2026
Behavioral Health Examiner Fund	(36.3)
Issue Total	(36.3)

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.

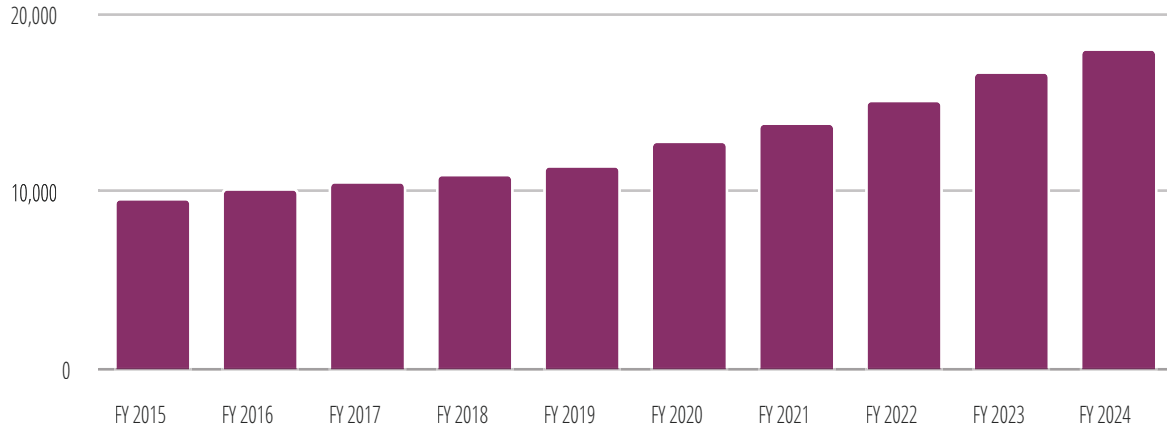
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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

Performance Measures

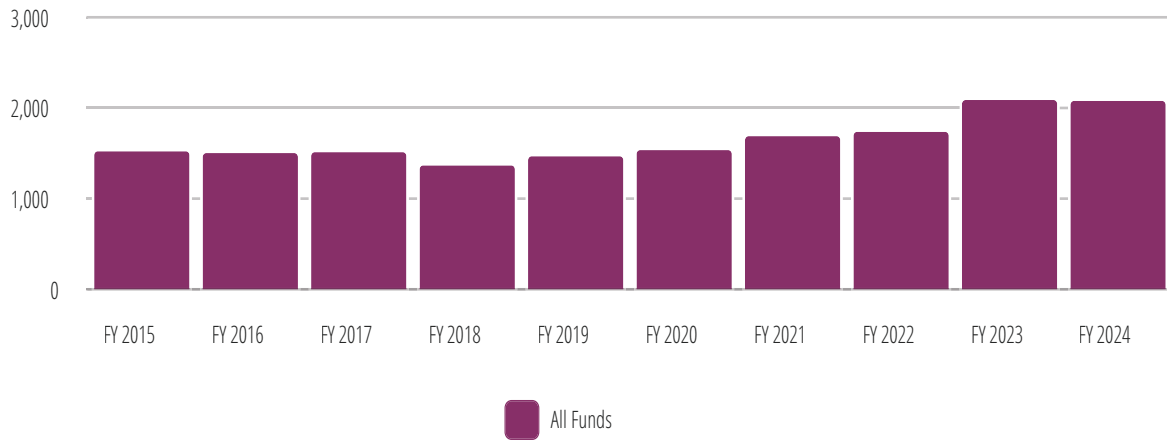
Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Average days to resolve a complaint	203	130	180	180
Average number of days to renew a license from receipt of application to issuance	7	2	5	5
Number of complaints received about licensees As reported by agency	235	228	284	312

Number of Licenses Issued



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	2,107.4	2,757.4	172.0	2,929.4
Agency Total - Appropriated Funds	2,107.4	2,757.4	172.0	2,929.4

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	1,308.6	1,509.4	0.0	1,509.4
Employee Related Expenditures	481.4	689.6	0.0	689.6
Professional & Outside Services	80.4	191.3	38.0	229.3
Travel In-State	9.3	20.0	0.0	20.0
Travel Out-Of-State	1.5	15.0	0.0	15.0
Other Operating Expenditures	193.2	256.4	(36.3)	220.1
Capital Equipment	0.0	0.0	170.3	170.3
Non-Capital Equipment	32.9	75.7	0.0	75.7
Agency Total - Appropriated Funds	2,107.4	2,757.4	172.0	2,929.4

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Behavioral Health Examiner Fund	2,107.4	2,757.4	172.0	2,929.4
Agency Total - Appropriated Funds	2,107.4	2,757.4	172.0	2,929.4

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

State Board for Charter Schools

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	2,584.9	2,749.3	0.0	2,749.3
Other Non-Appropriated Funds	43.5	0.0	0.0	0.0
Total	2,628.4	2,749.3	0.0	2,749.3

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.

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

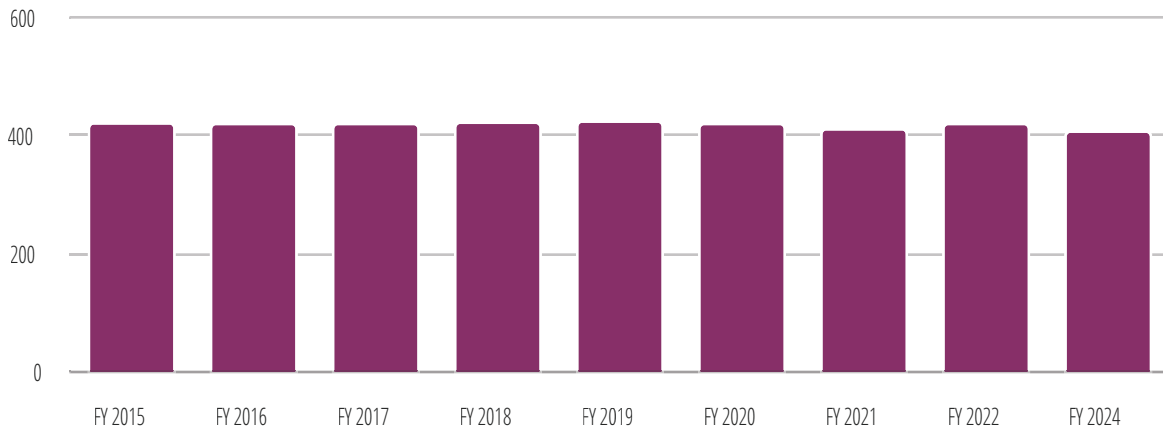
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Performance Measures

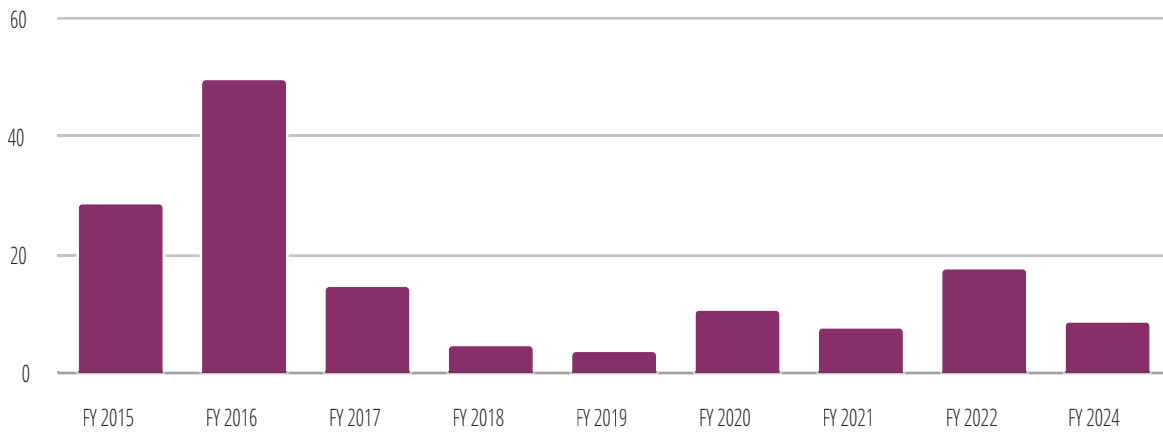
Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of annual complaints regarding sponsored schools	76	73	100	100
Number of annual on-site monitoring visits	142	102	120	120
Number of Board sponsored charter school sites in operation	559	552	550	550
Number of Board sponsored charters with one or more sites in operation	413	409	420	411

As reported by agency

Number of Charters

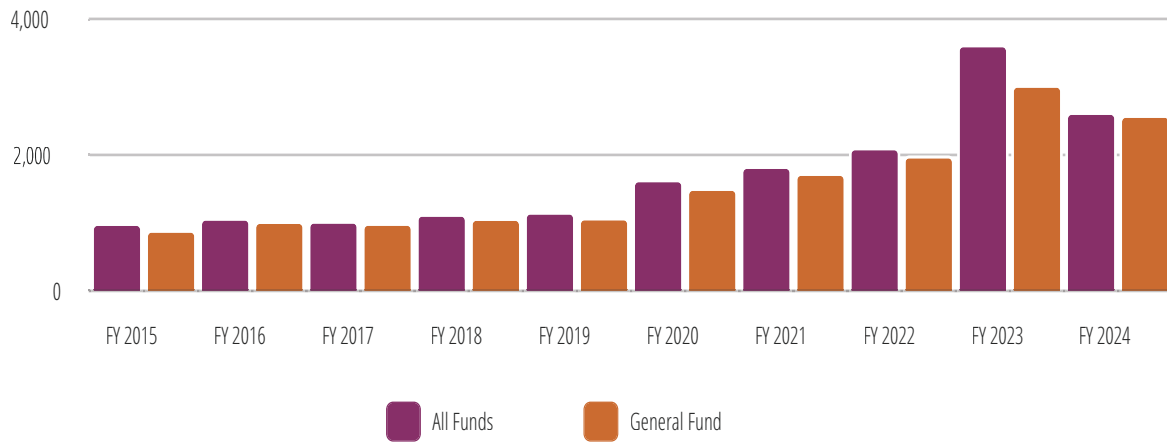


Number of Renewal Contracts Processed



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
State Board of Charter Schools	2,584.9	2,749.3	0.0	2,749.3
Agency Total - Appropriated Funds	2,584.9	2,749.3	0.0	2,749.3

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	1,381.9	1,480.5	0.0	1,480.5
Employee Related Expenditures	504.9	409.5	0.0	409.5
Professional & Outside Services	350.8	82.1	0.0	82.1
Travel In-State	9.8	10.0	0.0	10.0
Travel Out-Of-State	12.0	5.5	0.0	5.5
Other Operating Expenditures	245.6	236.8	0.0	236.8
Capital Equipment	77.2	524.9	0.0	524.9
Non-Capital Equipment	2.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,584.9	2,749.3	0.0	2,749.3

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	2,584.9	2,749.3	0.0	2,749.3
Agency Total - Appropriated Funds	2,584.9	2,749.3	0.0	2,749.3

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Charter AZ Online Instruction Processing Fund	12.0	0.0	0.0	0.0
New Charter Application Processing Fund	31.5	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	43.5	0.0	0.0	0.0

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

Department of Child Safety

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

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	420,203.6	458,089.5	29,727.1	487,816.6
Other Appropriated Funds	655,791.5	803,030.1	28,752.9	831,783.0
Other Non-Appropriated Funds	87.9	0.0	0.0	0.0
Total	1,076,083.0	1,261,119.6	58,480.0	1,319,599.6

Major Executive Budget Initiatives and Funding

Congregate Care IV-E Funding Loss Backfill

The Executive Budget includes an increase in funding to backfill reductions to federal IV-E funding supporting congregate care expenses at the Department of Child Safety.

After passage of the federal Family First Prevention Services Act (FFPSA), a child placed in a group home or congregate care placement after October 1, 2020, is not eligible for federal IV-E funding after 14 days in care. Since implementation of FFPSA, the portion of children in group home placements that are eligible for IV-E funding has fallen from 48.7% to 8.6% as of the end of FY 2024.

Funding	FY 2026
General Fund	23,210.5
Issue Total	23,210.5

Federal IV-B Funding Backfill

The Executive Budget includes an increase in funding to backfill reduced federal IV-B funding that supports the Arizona Child Abuse Hotline.

The hotline is the community's first point of contact for concerns about abuse and neglect of a child present or residing in Arizona. Backfilling the reduced federal funding ensures that the hotline can remain fully staffed and respond to the thousands of calls received each month.

Funding	FY 2026
General Fund	560.0
Issue Total	560.0

Family Connections and Nurturing Parenting Programs

The Executive Budget includes an increase in funding to backfill expiring funding that was provided by the federal Families First Transition Act (FFTA). FFTA funding will run out at the end of Federal Fiscal Year 2025.

The Department of Child Safety has been utilizing FFTA funding for administrative expenses for the Nurturing Parenting and Family Connections programs, which provide family support services to address problems that lead to out-of-home placements. Both programs help reduce the number of children in congregate care by preventing neglect, promoting safety, and addressing problems that impact family reunification.

Funding	FY 2026
General Fund	1,389.0
Issue Total	1,389.0

Security Enhancements for Field Offices

The Executive Budget includes an increase in one-time funding to support the implementation of security preparedness and improvements across field offices.

DCS plans to implement several of the findings from a conducted threat analysis completed in collaboration with the Department of Public Safety. These include new security technology, employee preparedness training, and security services on an as needed basis when threats are identified.

Funding	FY 2026
General Fund	300.0
Issue Total	300.0

Child Safety Information System (Guardian)

The Executive Budget includes an increase in one-time funding to support operational costs of Guardian, the State's child safety information system.

Guardian replaced the 24-year-old CHILDS system in FY 2021. It is a cloud-based system that was designed to meet Arizona's specific needs. The system has made the Department more efficient, provided ease of use by case workers, and created robust reporting for inter-agency communication. The system covers all aspects of the Department's operations, including caseworker management, family interactions, court interactions, provider network management, school interactions, Medicaid interactions, and much more.

Since system roll-out, DCS has not received ongoing operational funding for the system but has relied on a variety of one-time sources, including federal COVID funding, enhanced FMAP savings, and one-time grants. These sources are no longer available to the department.

Funding	FY 2026
DCS Expenditure Authority Fund	4,951.4
General Fund	11,020.9
Issue Total	15,972.3

Continued Support for Youth Transitioning to Adulthood

The Executive Budget includes an increase in funding for increased caseloads and costs in the Extended Foster Care program.

The number of individuals seeking Extended Foster Care services is expected to increase from 860 to 965 in FY 2026. Additionally, the average cost per month for each placement is expected to increase from \$1,854 to \$1,912.

Young adults in the care of the Department of Child Safety have the option of voluntarily enrolling in Extended Foster Care until age 21. This option provides stable housing to help the youth pursue educational and career goals to be prepared to live outside foster care.

Funding	FY 2026
DCS Expenditure Authority Fund	217.3
General Fund	1,890.0
Issue Total	2,107.3

Children and Family Supports Placeholder

The Executive Budget includes a placeholder for additional funding for the following contracts:

- Parenting Time (PT)
- Qualified Residential Treatment Program (QRTP)
- Behavioral Health (BH)
- Non-Medical Transportation
- Child Abuse & Neglect Exams
- Foster Sustainable Connections
- Interstate Compact on the Placement of Children (ICPC)

Each of these contracts is overdue to be rebid. DCS has obtained one-year extensions to the current contracts in past years, but that is no longer sustainable for the provider network.

DCS will begin the Request for Proposal (RFP) process in early 2025. The Executive will inform the Legislature of the outcome of the RFP process.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Federal Medical Assistance Percentage Adjustment

The Executive Budget includes an increase in funding to backfill a reduction in federal funding due to a 0.55% decrease in the Federal Medical Assistance Percentage (FMAP).

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

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

Funding	FY 2026
DCS Expenditure Authority Fund	(1,648.6)
General Fund	1,648.6
Issue Total	0.0

Permanent Guardianship Caseload Increase

The Executive Budget includes an increase in funding to cover an increase in the permanent guardianship program caseload.

The Department of Child Safety (DCS) provides a subsidy for permanent guardianship placements after children leave DCS' custody. This subsidy helps stabilize permanent placements and provide for children who are not reunified with their parents and are not adopted.

The Executive Budget projects 4,110 children per month will be eligible for payments, at a monthly cost of \$385.50 per child, requiring an additional \$2.2 million for subsidies.

Funding	FY 2026
General Fund	2,208.1
Issue Total	2,208.1

Comprehensive Health Plan (CHP) Technical Adjustment

The Executive Budget includes an increase in ongoing expenditure authority for the Comprehensive Health Plan Fund to align with expected pass through expenditures from the Arizona Health Care Cost Containment System.

Funding	FY 2026
Comprehensive Health Plan Expenditure Authority Fund	25,232.8
Issue Total	25,232.8

Remove One-Time FY 2025 Appropriation(s)

The FY 2025 Enacted Budget provided the following one-time General Fund appropriation(s):

- Healthy Families Arizona Program 3-Year Plan: \$7,000,000
- Provider Rate Increases for Nurturing Parenting Program and Family Connections Contracts: \$5,500,000

The FY 2023 Enacted Budget established the three-year spending plan to expand the Healthy Families program under the Preventive Services SLI. Prior to FY 2023, the Preventative Services SLI had a base General Fund appropriation of \$4,000,000. The Executive Budget backs out \$(7,000,000) to leave a \$4,264,400 General Fund appropriation to account for the prior base funding and the \$264,400 CBCAP state match funds.

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

Funding	FY 2026
General Fund	(12,500.0)
Issue Total	(12,500.0)

Executive Budget Supplemental Changes

Congregate Care IV-E Funding Loss Backfill

The Executive Budget includes an increase in one-time supplemental funding to backfill reductions to federal IV-E funding supporting congregate care expenses at the Department of Child Safety.

After passage of the federal Family First Prevention Services Act (FFPSA), a child placed in a group home or congregate care placement after October 1, 2020, is not eligible for federal IV-E funding after 14 days in care. Since implementation of FFPSA, the portion of children in group home placements that are eligible for IV-E funding has fallen from 48.7% to 8.6% as of the end of FY 2024.

Funding	FY 2026
General Fund	29,391.5
Issue Total	29,391.5

Comprehensive Health Plan (CHP) Technical Adjustment

The Executive Budget includes an increase in supplemental funding for pass-through payments to the Comprehensive Health Plan (CHP) Fund.

The CHP includes both physical health and behavioral health services for Medicaid-eligible foster care children. The CHP Fund receives capitation payments from AHCCCS to pay providers for these services.

Funding	FY 2026
Comprehensive Health Plan Expenditure Authority Fund	17,405.2
Issue Total	17,405.2

Child Safety Information System (Guardian)

The Executive Budget includes an increase in one-time supplemental funding to support operational costs of Guardian, the State's child safety information system.

Guardian replaced the 24-year-old CHILDS system in FY 2021. It is a cloud-based system that was designed to meet Arizona's specific needs. The system has made the Department more efficient, provided ease of use by case workers, and created robust reporting for inter-agency communication. The system covers all aspects of the Department's operations, including caseworker management, family interactions, court interactions, provider network management, school interactions, Medicaid interactions, and much more.

Since system roll-out, DCS has not received ongoing operational funding for the system but has relied on a variety of one-time sources, including federal COVID funding, enhanced FMAP savings, and one-time grants. These sources are no longer available to the department.

Funding	FY 2026
Temporary Assistance for Needy Families (TANF) Fund	15,557.7
Issue Total	15,557.7

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.

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

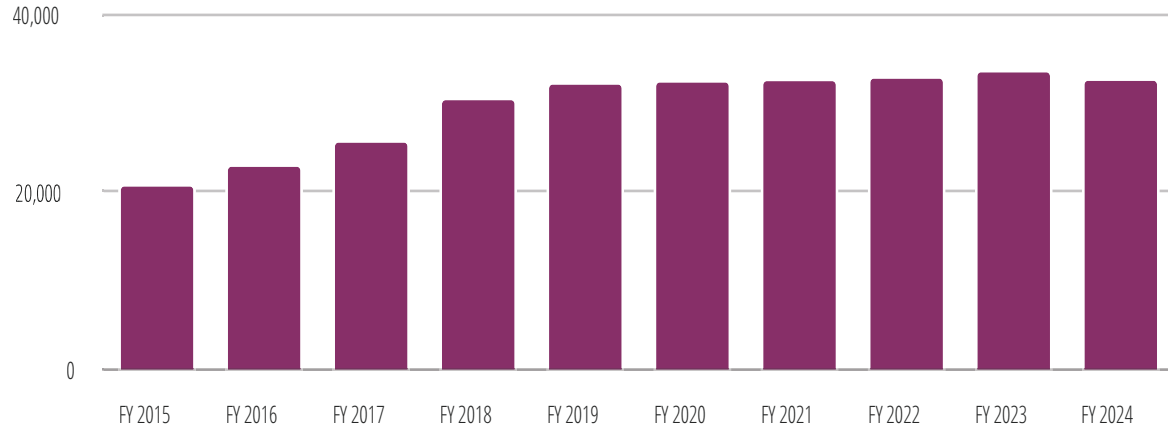
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Performance Measures

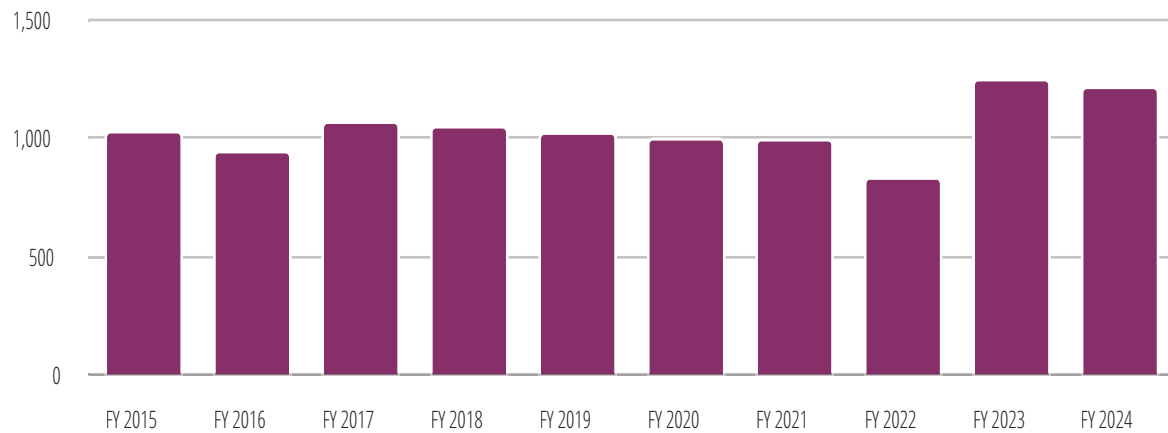
Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of case carrying staff	921	1,312	1,350	1,350
Number of service referral waiting list	677	0	0	0
Adoption Caseload Subsidy	0	32,846	32,337	31,828
Total reports received at the Hotline	43,806	42,542	45,000	45,000

As reported by agency

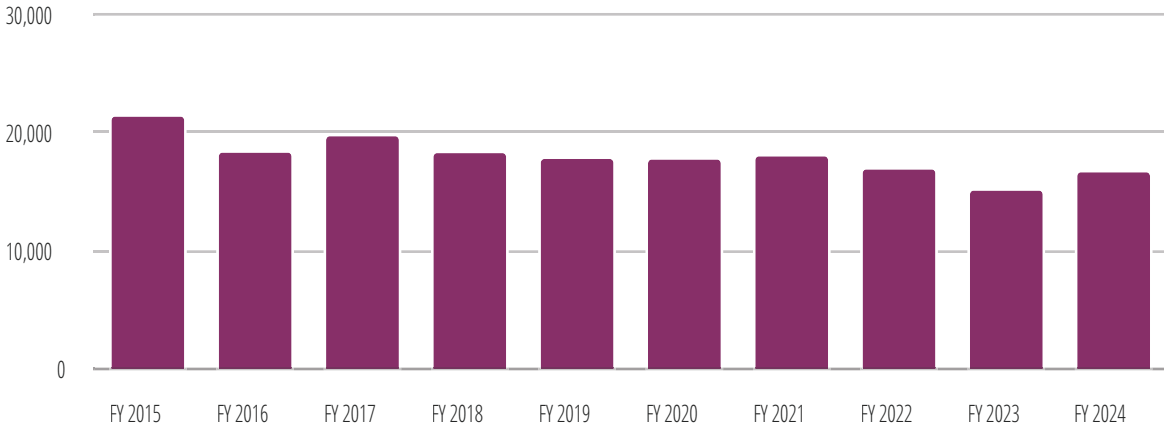
Adoption Caseload Subsidy



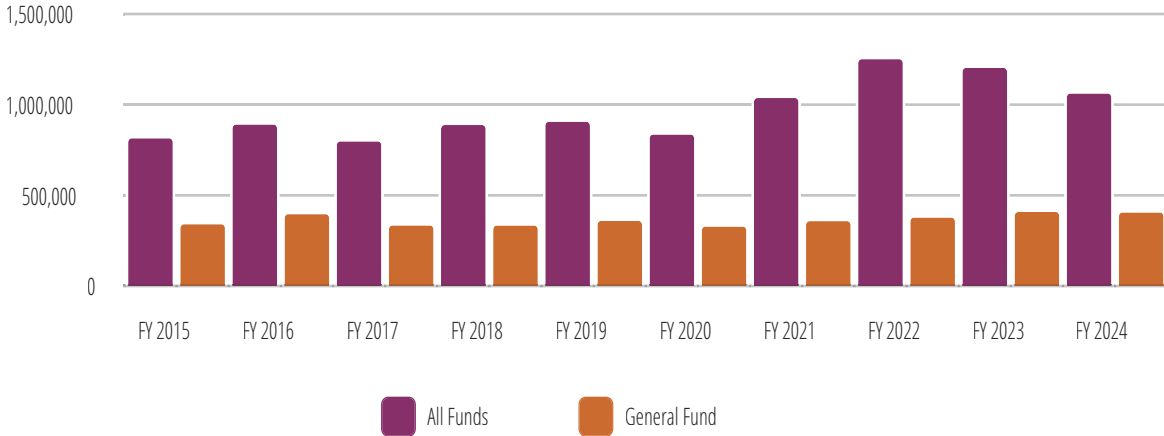
Case Carrying Specialists (monthly average)



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



Agency Expenditures
(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Investigations and Operations	315,271.7	326,522.7	18,221.3	344,744.0
Out-of-Home Care	190,785.9	219,454.7	25,317.8	244,772.5
Permanency	261,396.1	304,027.2	2,208.1	306,235.3
Support Services	308,541.5	411,115.0	12,732.8	423,847.8
Agency Total - Appropriated Funds	1,075,995.1	1,261,119.6	58,480.0	1,319,599.6

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	142,697.4	168,268.8	560.0	168,828.8
Employee Related Expenditures	59,484.0	69,092.7	0.0	69,092.7
Professional & Outside Services	61,718.3	23,567.6	42,894.1	66,461.7
Travel In-State	1,909.6	1,707.9	0.0	1,707.9
Travel Out-Of-State	192.9	134.4	0.0	134.4
Food	847.1	805.5	0.0	805.5
Aid To Organizations & Individuals	713,992.8	913,105.5	18,683.4	931,788.9
Other Operating Expenditures	64,422.1	53,426.3	(3,657.5)	49,768.8
Capital Equipment	2,250.0	0.0	0.0	0.0
Non-Capital Equipment	919.8	1,190.1	0.0	1,190.1
Transfers-Out	27,561.1	29,820.8	0.0	29,820.8
Agency Total - Appropriated Funds	1,075,995.1	1,261,119.6	58,480.0	1,319,599.6

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	420,203.6	458,089.5	29,727.1	487,816.6
Child Abuse Prevention Fund	0.0	1,459.3	0.0	1,459.3
Child Care and Development Fund	40,516.0	40,516.0	0.0	40,516.0
Child Welfare Licensing Fee Fund	633.0	1,021.6	0.0	1,021.6
Children and Family Services Training Program Fund	0.0	207.5	0.0	207.5
Comprehensive Health Plan Expenditure Authority Fund	134,042.1	159,828.0	25,232.8	185,060.8
DCS Expenditure Authority Fund	320,018.2	438,921.4	3,520.1	442,441.5
Temporary Assistance for Needy Families (TANF) Fund	160,582.2	161,076.3	0.0	161,076.3
Agency Total - Appropriated Funds	1,075,995.1	1,261,119.6	58,480.0	1,319,599.6

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Adoption Services	248,902.3	287,221.6	0.0	287,221.6
SLI Attorney General Legal Services	25,570.2	27,989.8	0.0	27,989.8
SLI Caseworkers	133,084.5	132,068.0	560.0	132,628.0
SLI CHP Administration - Medicaid - NEW	26,758.2	28,641.6	0.0	28,641.6
SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW	104,597.5	127,989.8	25,232.8	153,222.6
SLI CHP Premium Tax - NEW	2,686.4	3,196.6	0.0	3,196.6
SLI Congregate Group Care	105,539.2	103,682.0	23,210.5	126,892.5
SLI DCS Child Care Subsidy	43,842.7	61,675.4	0.0	61,675.4
SLI Extended Foster Care	18,502.2	19,887.2	2,107.3	21,994.5
SLI Extended Foster Care Service Model Fund Deposit	2,010.0	0.0	0.0	0.0
SLI Foster Home Placement	32,016.8	42,547.3	0.0	42,547.3
SLI Foster Home Recruitment, Study and Supervision	20,574.7	32,753.6	0.0	32,753.6
SLI In-Home Mitigation	21,918.9	34,488.1	(5,500.0)	28,988.1
SLI Kinship Care	14,152.9	20,584.6	0.0	20,584.6
SLI Office of Child Welfare Investigations	10,374.8	11,235.9	0.0	11,235.9
SLI Out-of-Home Support Services	96,257.8	122,710.8	0.0	122,710.8
SLI Permanent Guardianship Subsidy	12,493.8	16,805.6	2,208.1	19,013.7
SLI Preventive Services	10,470.0	32,412.7	(7,000.0)	25,412.7
SLI Training Resources	2,440.0	9,150.0	0.0	9,150.0
Agency Total - Appropriated Funds	932,192.9	1,115,040.6	40,818.7	1,155,859.3

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Child Passenger Restraint Fund	87.9	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	87.9	0.0	0.0	0.0

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	686,899.5	743,486.4	718,250.2
Agency Total	686,899.5	743,486.4	718,250.2

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

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

Board of Chiropractic Examiners

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	526.0	643.7	0.0	643.7
Total	526.0	643.7	0.0	643.7

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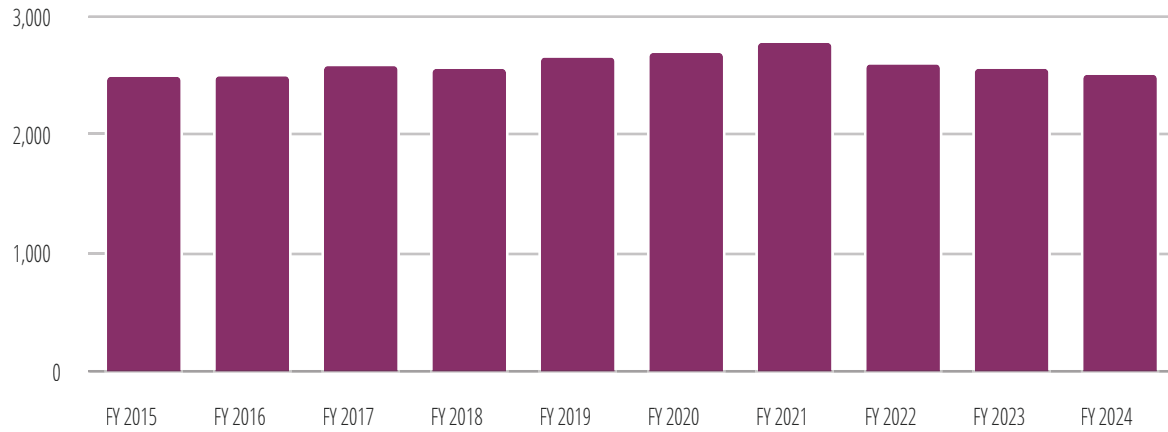
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of licenses eligible for renewal	2,565	2,530	2,793	2,933
Percent of license renewal applications processed within 15 business days	75	95	95	95
Total number of investigations conducted	53	71	85	96

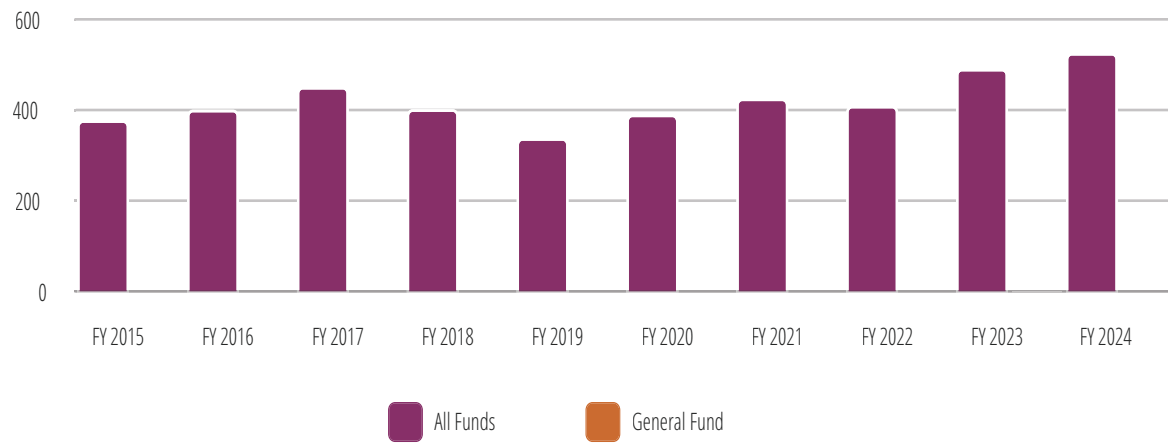
As reported by agency

Number of Licenses



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	526.0	643.7	0.0	643.7
Agency Total - Appropriated Funds	526.0	643.7	0.0	643.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	269.8	349.5	0.0	349.5
Employee Related Expenditures	114.7	152.3	0.0	152.3
Professional & Outside Services	47.1	33.0	0.0	33.0
Travel In-State	1.0	2.8	0.0	2.8
Travel Out-Of-State	1.4	12.0	0.0	12.0
Other Operating Expenditures	86.3	86.1	0.0	86.1
Capital Equipment	0.1	0.0	0.0	0.0
Non-Capital Equipment	5.5	8.0	0.0	8.0
Agency Total - Appropriated Funds	526.0	643.7	0.0	643.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Chiropractic Examiners Board Fund	526.0	643.7	0.0	643.7
Agency Total - Appropriated Funds	526.0	643.7	0.0	643.7

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

Clean Elections Commission

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Non-Appropriated Funds	5,578.3	13,610.4	0.0	13,610.4
Total	5,578.3	13,610.4	0.0	13,610.4

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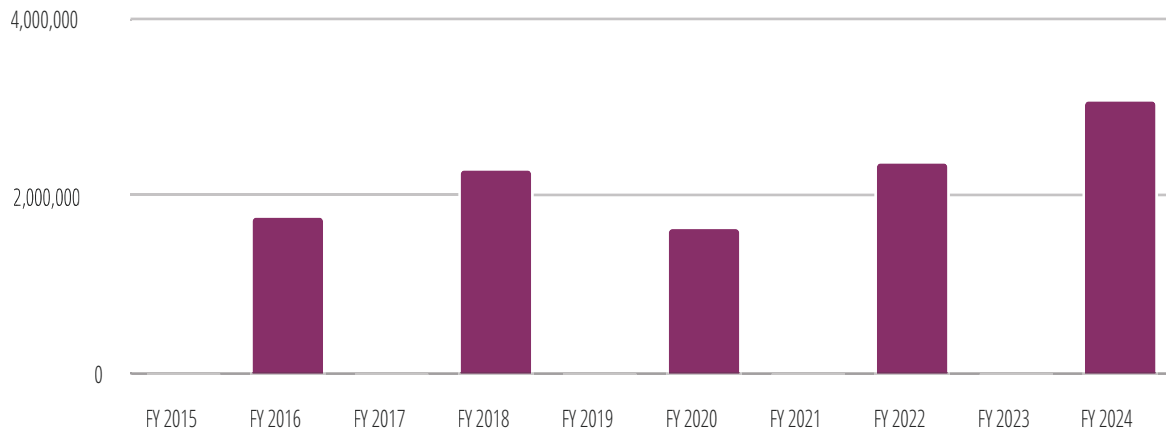
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of candidate statement pamphlets mailed to AZ households (calendar years; in thousands)	0	2,200	0	2,200
Number of certified participating candidates (calendar years)	0	43	0	40
Total funds distributed to participating candidates (calendar years; in thousands)	0	3,100	0	9,500

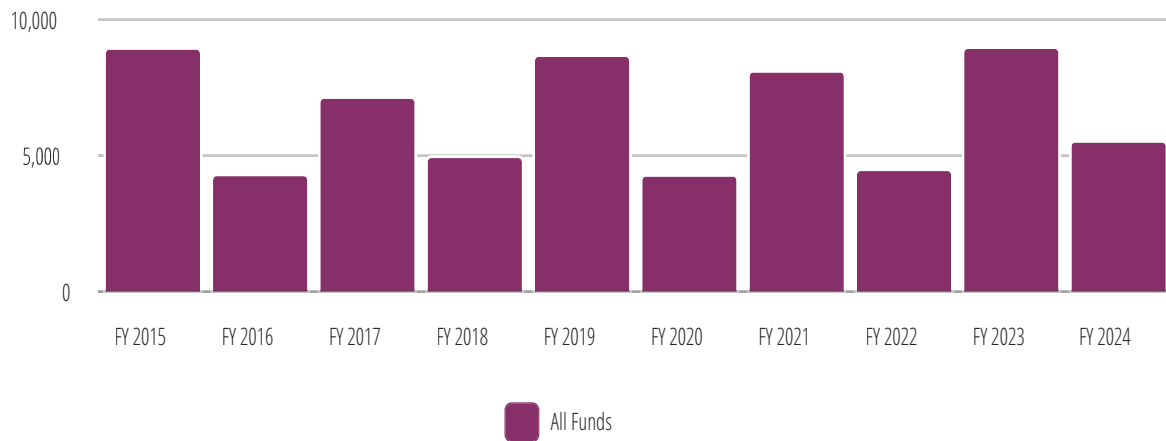
As reported by agency

Total Candidate Funding per Fiscal Year



Agency Expenditures

(in \$1,000s)



Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Citizens Clean Election Fund	5,578.3	13,610.4	0.0	13,610.4
Agency Total - Non-Appropriated Funds	5,578.3	13,610.4	0.0	13,610.4

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

Arizona Commerce Authority

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	62,650.0	13,550.0	14,500.0	28,050.0
Other Non-Appropriated Funds	102,119.9	293,508.9	(22,977.5)	270,531.4
Total	164,769.9	307,058.9	(8,477.5)	298,581.4

Major Executive Budget Initiatives and Funding

Bringing Jobs to Arizona

The Executive Budget includes a one-time deposit from the General Fund to the Arizona Competes Fund (ACF) to further invest in maintaining Arizona's desirability as a destination for businesses and economic activity.

The ACF is utilized to provide economic development grants that help Arizona companies expand within the state and to attract out-of-state companies to Arizona.

Along with providing the one-time deposit, the Executive Budget includes an increase of \$1,750,000 ongoing from the Lottery Fund to the ACF, restoring the annual waterfall deposit to \$3,500,000 in FY 2026.

Funding	FY 2026
General Fund	10,000.0
Issue Total	10,000.0

Spurring Economic Development

The Executive Budget includes a one-time deposit from the General Fund to the Major Events Fund to keep Arizona competitive in attracting major events.

Major events generate substantial economic activity for the state. Nearly \$1 billion has been contributed to the State's GDP through the attraction of events such as the 2024 NCAA Final Four and the 2023 Super Bowl.

The Arizona Commerce Authority uses Major Events Fund monies to provide grants to local organizing committees to support the competitive bid process and operation of major events.

Funding	FY 2026
General Fund	5,000.0
Issue Total	5,000.0

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Small Business Center Grants Deposit: \$500,000

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

Funding	FY 2026
General Fund	(500.0)
Issue Total	(500.0)

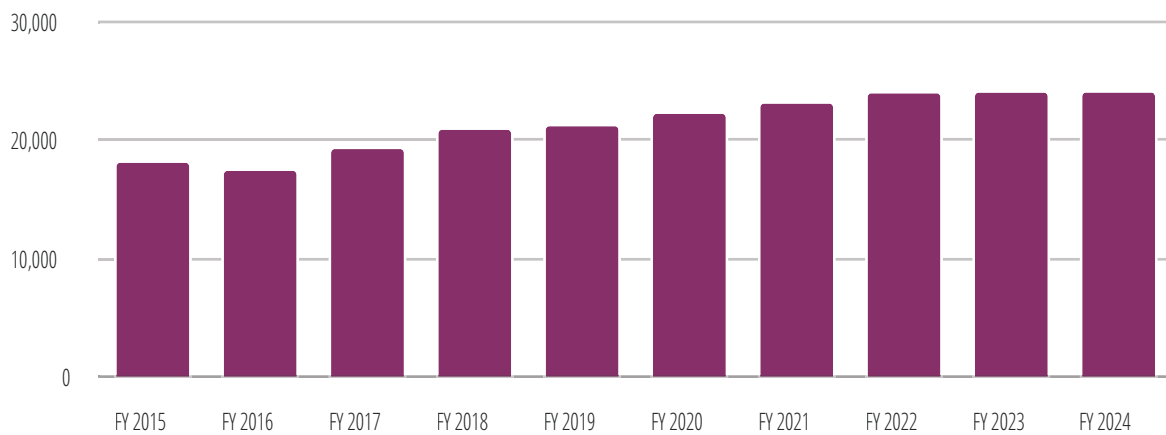
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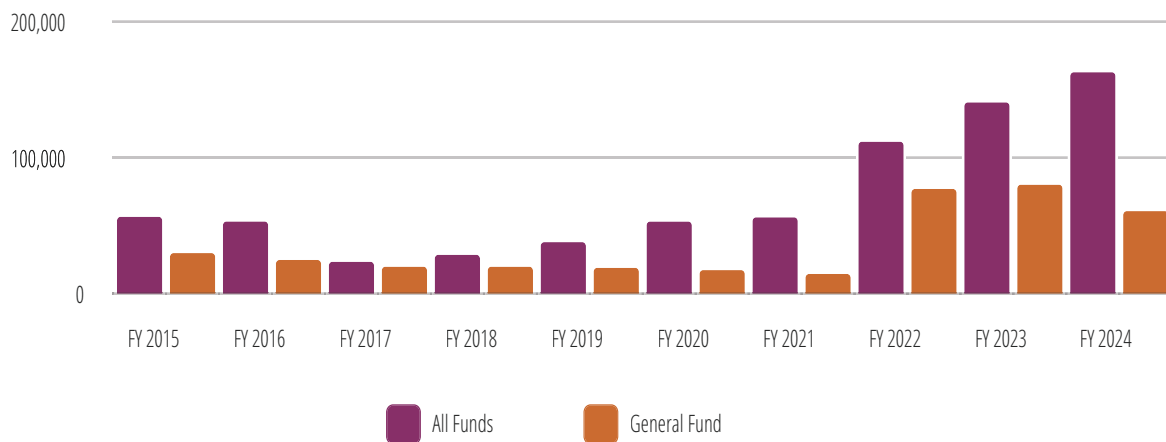
As reported by agency

of Jobs Created



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona Commerce Authority	62,650.0	13,550.0	14,500.0	28,050.0
Agency Total - Appropriated Funds	62,650.0	13,550.0	14,500.0	28,050.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Employee Related Expenditures	0.0	0.0	0.0	0.0
Professional & Outside Services	0.0	0.0	5,000.0	5,000.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out-Of-State	0.0	0.0	0.0	0.0
Aid To Organizations & Individuals	0.0	0.0	9,500.0	9,500.0
Other Operating Expenditures	0.0	0.0	0.0	0.0
Non-Capital Equipment	0.0	0.0	0.0	0.0
Transfers-Out	62,650.0	13,550.0	0.0	13,550.0
Agency Total - Appropriated Funds	62,650.0	13,550.0	14,500.0	28,050.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	62,650.0	13,550.0	14,500.0	28,050.0
Agency Total - Appropriated Funds	62,650.0	13,550.0	14,500.0	28,050.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Arizona Competes Fund Deposit	500.0	500.0	0.0	500.0
SLI Asia-Pacific Trade Office	750.0	0.0	0.0	0.0
SLI Asian Trade Offices	750.0	750.0	0.0	750.0
SLI Canada Trade Office	750.0	0.0	0.0	0.0
SLI Economic Development Marketing and Attraction	1,000.0	500.0	0.0	500.0
SLI Economic Transition Resources	9,000.0	0.0	0.0	0.0
SLI Frankfurt, Germany trade office	500.0	500.0	0.0	500.0
SLI Israel Trade Offices	300.0	300.0	0.0	300.0
SLI Mexico Trade Offices	500.0	500.0	0.0	500.0
SLI Rural Broadband Accelerated Match Fund Deposit	23,600.0	0.0	0.0	0.0
SLI Trade Office Funding	2,000.0	0.0	0.0	0.0
SLI Water Infrastructure and Commerce Grant Fund Deposit	7,000.0	0.0	0.0	0.0
SLI Wearable Technology Research	2,500.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	49,150.0	3,050.0	0.0	3,050.0

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
ACA Coronavirus State and Local Fiscal Recovery Fund	4,410.4	66,166.5	0.0	66,166.5
ADOA Business One-Stop Fund	0.5	246.9	(246.9)	0.0
Application Fees Fund	1,813.1	1,937.9	0.0	1,937.9
Arizona Commerce Authority Carryover	228.9	764.8	0.0	764.8
Arizona Commerce Authority Fund	10,000.0	10,000.0	0.0	10,000.0
Arizona Competes Fund	15,857.1	74,224.5	(14,863.9)	59,360.6
Arizona Innovation Accelerator Fund	2,882.9	5,753.0	0.0	5,753.0
Asia Pacific Trade Office	0.0	230.2	0.0	230.2
Asian Trade Offices Fund	750.0	750.0	0.0	750.0
Blockchain/Wearables Fund	3,388.4	3,611.6	(2,861.6)	750.0
Canada Trade Office	0.0	647.6	(545.2)	102.4
Commerce Donations Fund	47.9	47.5	0.0	47.5
Economic Development Fund	5,622.8	4,512.1	0.0	4,512.1
Economic Development Marketing and Attraction Fund	1,000.0	500.0	0.0	500.0
Economic Transition Resources	8,895.7	104.3	(104.3)	0.0
Federal Grants Fund	17,406.3	115,238.4	0.0	115,238.4
Frankfurt Germany Trade Office Fund	457.7	542.3	(42.3)	500.0
FY 2024 Nonlapsing Operating Funding	641.0	1,941.0	(1,023.0)	918.0
Institute for Automated Mobility Fund	116.6	18.0	(18.0)	0.0
Israel Trade Offices	189.3	410.7	(110.7)	300.0
Major Events Fund	3,042.8	0.0	0.0	0.0
Mexico Trade Offices	500.0	500.0	0.0	500.0
RevAZ Fund	1,029.4	2,200.0	0.0	2,200.0
Rural Broadband Grants	0.0	0.6	(0.6)	0.0
Small Business Center Grants Fund	0.0	500.0	(500.0)	0.0
Trade Office Funding	1,839.0	161.0	(161.0)	0.0
Water Infrastructure and Commerce Grant Fund	22,000.0	0.0	0.0	0.0
Wearable Technology Research	0.0	2,500.0	(2,500.0)	0.0
Agency Total - Non-Appropriated Funds	102,119.9	293,508.9	(22,977.5)	270,531.4

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	15,871.4	87,865.2	7,447.0
Agency Total	15,871.4	87,865.2	7,447.0

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

Community Colleges

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	133,995.8	96,013.8	1,921.7	97,935.5
Total	133,995.8	96,013.8	1,921.7	97,935.5

Executive Budget Baseline Changes

Operating State Aid

The Executive Budget includes a net ongoing increase in Operating State Aid for FY 2026.

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 3.63%, 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 2026
General Fund	424.6
Issue Total	424.6

STEM and Workforce Aid

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

The STEM and Workforce Program State Aid formula is based on each community college district's enrollment changes from the previous year. Full-time equivalent student enrollment (FTSE) grew by 3,798 students in FY 2024, generating a net increase in the STEM and Workforce Program State Aid per A.R.S. § 15-1464.

Funding	FY 2026
General Fund	871.1
Issue Total	871.1

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 2026
General Fund	626.0
Issue Total	626.0

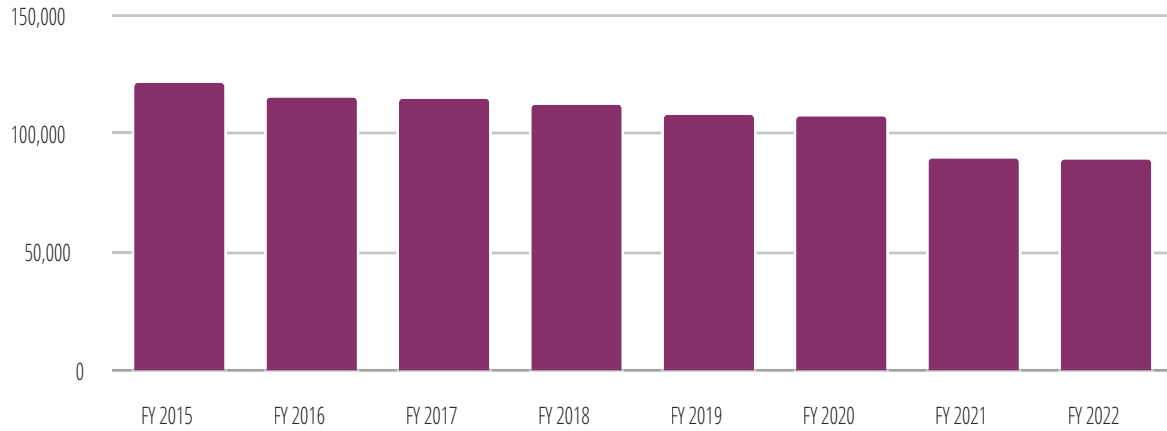
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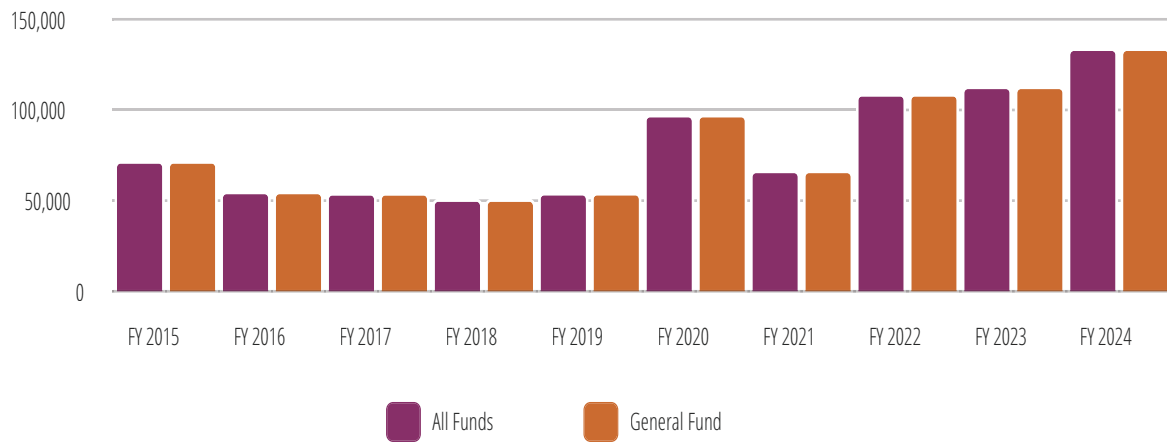
As reported by agency

Full-Time Equivalent Student Enrollment



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Additional Gila Workforce Development Aid	400.0	200.0	0.0	200.0
SLI College Items	15,000.0	0.0	0.0	0.0
SLI Dine College Remedial Education	15,000.0	1,000.0	0.0	1,000.0
SLI Equalization Aid	41,577.3	44,620.8	626.0	45,246.8
SLI Operating State Aid	15,648.0	13,360.2	424.6	13,784.8
SLI Rural Community College Aid	24,000.0	14,000.0	0.0	14,000.0
SLI Rural County Allocation	5,722.3	6,109.0	0.0	6,109.0
SLI Rural County Reimbursement Subsidy	1,082.9	1,082.9	0.0	1,082.9
SLI STEM and Workforce Programs State Aid	14,193.1	14,268.7	871.1	15,139.8
SLI Tribal Community Colleges	1,372.2	1,372.2	0.0	1,372.2
Agency Total - Appropriated Funds	133,995.8	96,013.8	1,921.7	97,935.5

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Aid To Organizations & Individuals	133,995.8	96,013.8	1,921.7	97,935.5
Agency Total - Appropriated Funds	133,995.8	96,013.8	1,921.7	97,935.5

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	133,995.8	96,013.8	1,921.7	97,935.5
Agency Total - Appropriated Funds	133,995.8	96,013.8	1,921.7	97,935.5

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Additional Gila Workforce Development Aid	200.0	200.0	0.0	200.0
SLI Arizona Western College CTE and Workforce Expansion	15,000.0	0.0	0.0	0.0
SLI Dine College Capital Improvements	10,000.0	0.0	0.0	0.0
SLI Dine College Remedial Education	1,000.0	1,000.0	0.0	1,000.0
SLI Equalization Aid Cochise	9,759.6	10,575.8	303.4	10,879.2
SLI Equalization Aid Graham	19,912.0	21,132.4	430.6	21,563.0
SLI Equalization Aid Navajo	11,189.6	12,016.2	(64.5)	11,951.7
SLI Equalization Aid Yuma/La Paz	716.1	896.4	(43.5)	852.9
SLI Operating State Aid Cochise	4,423.7	4,000.8	(182.2)	3,818.6
SLI Operating State Aid Coconino	1,415.9	1,392.5	34.0	1,426.5
SLI Operating State Aid Gila	151.4	149.7	9.0	158.7
SLI Operating State Aid Graham	1,661.9	1,758.9	49.2	1,808.1
SLI Operating State Aid Mohave	924.4	961.5	95.1	1,056.6

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Operating State Aid Navajo	1,346.1	1,375.6	54.8	1,430.4
SLI Operating State Aid Pima	2,000.0	0.0	0.0	0.0
SLI Operating State Aid Pinal	1,090.9	1,032.9	50.0	1,082.9
SLI Operating State Aid Santa Cruz	0.0	54.6	(9.5)	45.1
SLI Operating State Aid Yavapai	373.0	371.3	184.6	555.9
SLI Operating State Aid Yuma/La Paz	2,260.7	2,262.4	139.6	2,402.0
SLI Rural Community College Aid Cochise	5,769.7	2,999.1	0.0	2,999.1
SLI Rural Community College Aid Coconino	1,520.6	892.8	0.0	892.8
SLI Rural Community College Aid Gila	439.5	258.0	0.0	258.0
SLI Rural Community College Aid Graham	1,917.8	1,239.3	0.0	1,239.3
SLI Rural Community College Aid Mohave	1,866.8	1,149.0	0.0	1,149.0
SLI Rural Community College Aid Navajo	1,322.4	815.0	0.0	815.0
SLI Rural Community College Aid Pinal	3,110.4	1,794.1	0.0	1,794.1
SLI Rural Community College Aid Santa Cruz	97.0	113.8	0.0	113.8
SLI Rural Community College Aid Yavapai	3,084.4	1,833.6	0.0	1,833.6
SLI Rural Community College Aid Yuma/La Paz	4,871.4	2,905.3	0.0	2,905.3
SLI Rural County Allocation	5,722.3	6,109.0	0.0	6,109.0
SLI Rural County Reimbursement Subsidy	1,082.9	1,082.9	0.0	1,082.9
SLI San Carlos Apache Remedial Education	2,000.0	0.0	0.0	0.0
SLI Santa Cruz Provisional Community College Funding	200.0	0.0	0.0	0.0
SLI STEM and Workforce Programs State Aid Cochise	954.7	833.4	187.7	1,021.1
SLI STEM and Workforce Programs State Aid Coconino	309.5	300.7	13.6	314.3
SLI STEM and Workforce Programs State Aid Gila	88.7	88.1	3.6	91.7
SLI STEM and Workforce Programs State Aid Graham	409.7	446.3	19.6	465.9
SLI STEM and Workforce Programs State Aid Maricopa	7,927.6	8,073.7	367.9	8,441.6
SLI STEM and Workforce Programs State Aid Mohave	378.6	392.6	37.9	430.5
SLI STEM and Workforce Programs State Aid Navajo	262.5	273.6	21.9	295.5
SLI STEM and Workforce Programs State Aid Pima	1,769.0	1,768.9	86.7	1,855.6
SLI STEM and Workforce Programs State Aid Pinal	656.7	634.8	20.0	654.8
SLI STEM and Workforce Programs State Aid Santa Cruz	21.2	41.8	(3.8)	38.0
SLI STEM and Workforce Programs State Aid Yavapai	637.2	636.6	73.6	710.2
SLI STEM and Workforce Programs State Aid Yuma/La Paz	777.7	778.2	42.4	820.6
SLI Tohono O'odham Remedial Education	2,000.0	0.0	0.0	0.0
SLI Tribal Community Colleges	1,372.2	1,372.2	0.0	1,372.2
Agency Total - Appropriated Funds	133,995.8	96,013.8	1,921.7	97,935.5

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 and Training

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Non-Appropriated Funds	472.4	716.2	(174.0)	542.2
Total	472.4	716.2	(174.0)	542.2

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.

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

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

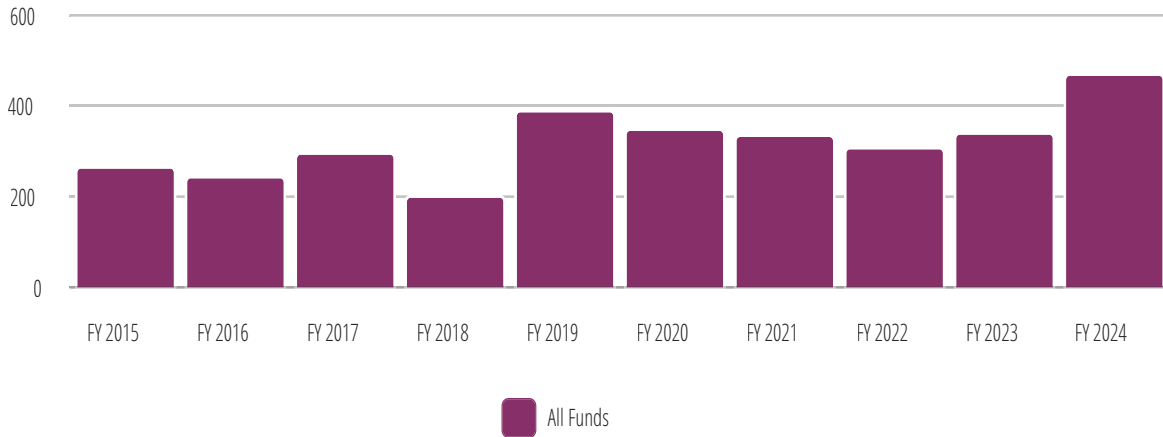
Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
The number of constables	92	92	92	92
Number of writs served	71,685	90,170	90,170	90,170

As reported by agency

Agency Expenditures

(in \$1,000s)



Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Constable Ethics Standards and Training Fund - Admin	98.5	116.2	0.0	116.2
Constable Ethics Standards and Training Fund - Program	373.9	600.0	(174.0)	426.0
Agency Total - Non-Appropriated Funds	472.4	716.2	(174.0)	542.2

Registrar of Contractors

The Arizona Legislature established the Registrar of Contractors in 1931. A.R.S. § 32-1104 enumerates the powers and duties of the Registrar to issue and maintain contractor licenses, investigate and cite violators, adopt construction standards, educate the public and contractors regarding such standards and rules/policies, and assist in dispute-resolution.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	10,950.6	13,925.6	2,700.0	16,625.6
Other Non-Appropriated Funds	6,713.0	6,892.5	0.0	6,892.5
Total	17,663.6	20,818.1	2,700.0	23,518.1

Major Executive Budget Initiatives and Funding

One-Time Transfer from the Recovery Fund to the ROC Fund

The Executive Budget includes an increase in one-time funding for a deposit from the Residential Contractor's Recovery Fund (Recovery Fund) to the Registrar of Contractors Fund (ROC Fund).

For several years, the latter fund has been structurally imbalanced due to insufficient revenue. The transfer will ensure that the fund does not experience a shortfall in FY 2026.

Funding	FY 2026
Residential Contractors' Recovery Fund	2,700.0
Issue Total	2,700.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
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.

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

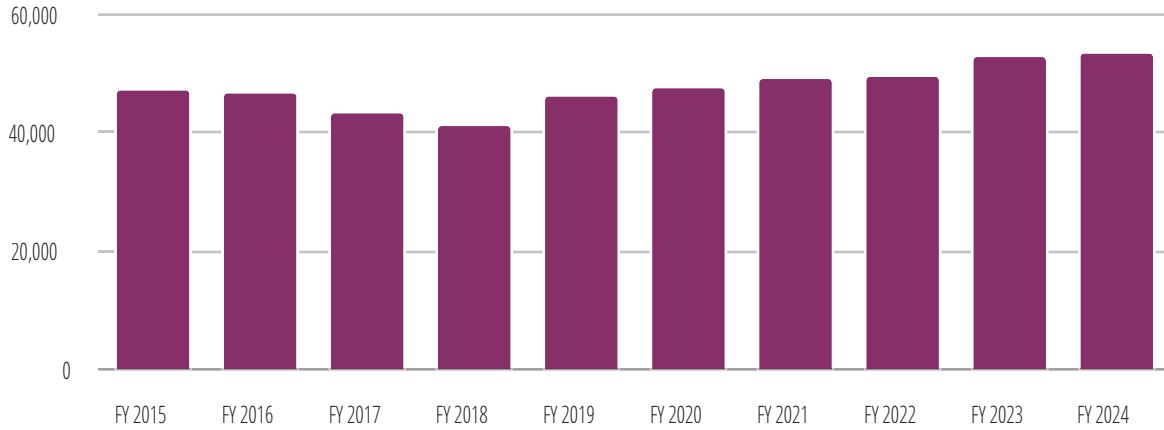
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Total # of contractors licensed in state	45,242	48,319	48,500	49,000
# of complaints received - unlicensed contractors	1,408	1,317	1,300	1,300

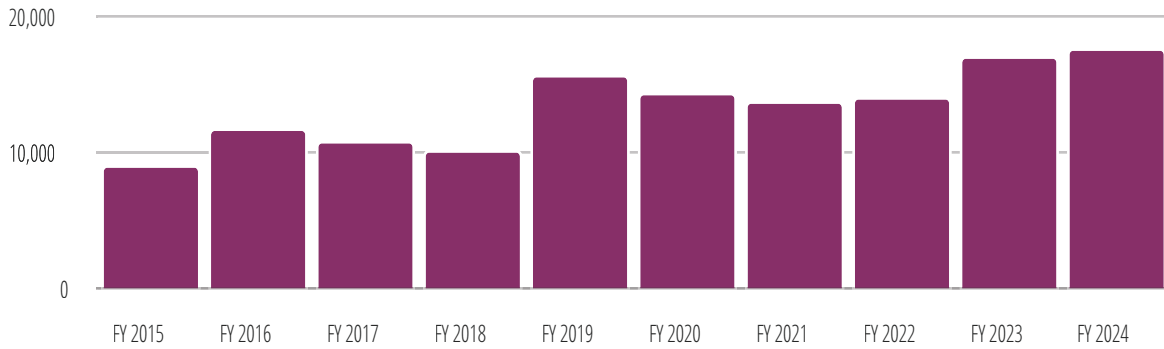
As reported by agency

Number of Licenses



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Regulatory Affairs	10,950.6	13,925.6	2,700.0	16,625.6
Agency Total - Appropriated Funds	10,950.6	13,925.6	2,700.0	16,625.6

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	6,111.5	6,329.8	0.0	6,329.8
Employee Related Expenditures	2,321.9	2,531.8	0.0	2,531.8
Professional & Outside Services	236.0	267.9	0.0	267.9
Travel In-State	472.5	265.6	0.0	265.6
Travel Out-Of-State	8.0	5.5	0.0	5.5
Other Operating Expenditures	1,436.3	3,427.4	0.0	3,427.4
Non-Capital Equipment	6.3	80.0	0.0	80.0
Transfers-Out	357.9	1,017.6	2,700.0	3,717.6
Agency Total - Appropriated Funds	10,950.6	13,925.6	2,700.0	16,625.6

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Registrar of Contractors Fund	10,950.6	13,925.6	0.0	13,925.6
Residential Contractors' Recovery Fund	0.0	0.0	2,700.0	2,700.0
Agency Total - Appropriated Funds	10,950.6	13,925.6	2,700.0	16,625.6

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Office of Administrative Hearings Costs	353.7	1,017.6	0.0	1,017.6
Agency Total - Appropriated Funds	353.7	1,017.6	0.0	1,017.6

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Residential Contractors' Recovery Fund	6,713.0	6,892.5	0.0	6,892.5
Agency Total - Non-Appropriated Funds	6,713.0	6,892.5	0.0	6,892.5

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

Corporation Commission

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	798.9	789.0	0.0	789.0
Other Appropriated Funds	31,990.5	35,404.4	0.0	35,404.4
Other Non-Appropriated Funds	1,693.9	6,809.2	(3,493.4)	3,315.8
Total	34,483.3	43,002.6	(3,493.4)	39,509.2

Major Executive Budget Initiatives and Funding

Front Line Law Enforcement Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state law enforcement officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
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.

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

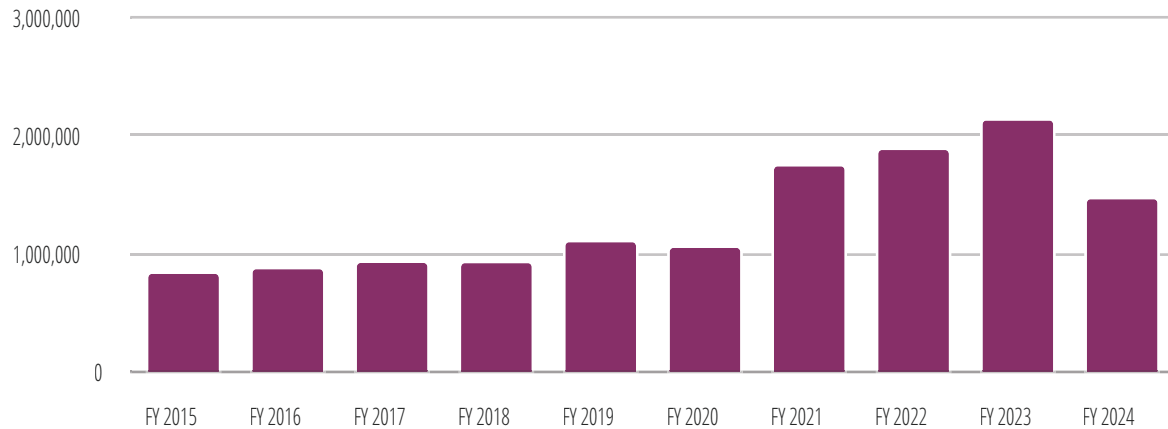
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

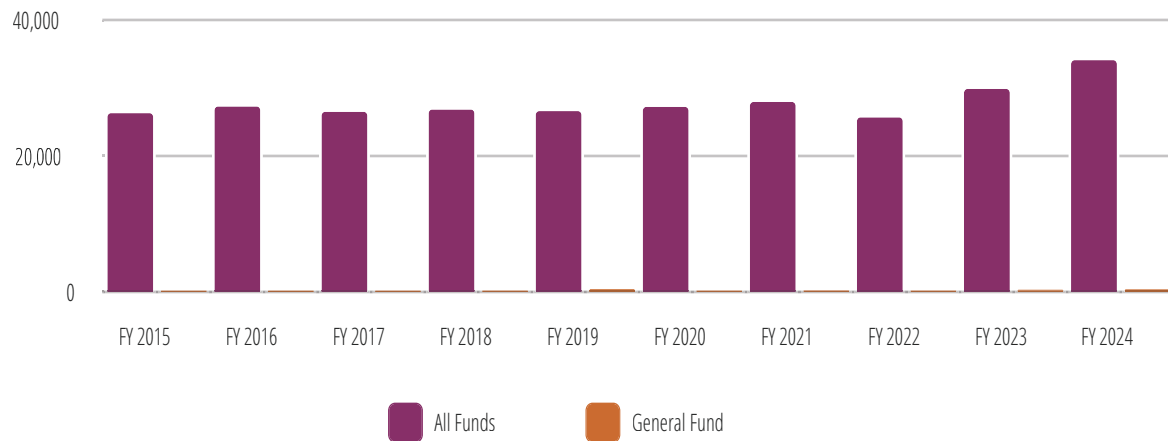
Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of complaints	338	394	200	200
Range of weeks to process regular requests - Corporate Filings	0	14-2	14-2	14-2
Number of grade crossing accidents	24	29	40	40
Total number of Interstate pipeline safety violations	1	2	0	0

As reported by agency

Total Number of Active Corporations and LLCs



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration	6,575.2	7,515.2	0.0	7,515.2
Communications	0.0	0.0	0.0	0.0
Corporations	3,560.3	4,099.1	0.0	4,099.1
Hearings	2,534.5	2,735.6	0.0	2,735.6
Information Technology	4,272.9	4,820.2	0.0	4,820.2
Legal	1,805.1	2,126.2	0.0	2,126.2
Pipeline Safety	131.4	0.0	0.0	0.0
Railroad Safety	1,493.5	1,378.3	0.0	1,378.3
Securities	5,617.4	6,401.8	0.0	6,401.8
Utilities	6,799.1	7,117.0	0.0	7,117.0
Agency Total - Appropriated Funds	32,789.4	36,193.4	0.0	36,193.4

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	19,304.2	20,965.6	0.0	20,965.6
Employee Related Expenditures	7,104.6	8,206.1	0.0	8,206.1
Professional & Outside Services	1,506.6	1,824.8	0.0	1,824.8
Travel In-State	300.1	349.0	0.0	349.0
Travel Out-Of-State	169.3	182.0	0.0	182.0
Other Operating Expenditures	3,906.9	4,456.0	0.0	4,456.0
Capital Equipment	96.8	0.0	0.0	0.0
Non-Capital Equipment	297.7	209.9	0.0	209.9
Transfers-Out	103.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	32,789.4	36,193.4	0.0	36,193.4

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	798.9	789.0	0.0	789.0
Arizona Arts Trust Fund	57.7	60.0	0.0	60.0
Public Access Fund	8,156.8	8,121.6	0.0	8,121.6
Securities Investment Management Fund	1,305.7	1,329.7	0.0	1,329.7
Securities Regulatory and Enforcement Fund	6,831.6	7,345.8	0.0	7,345.8
Utility Regulation Revolving Fund	15,638.6	18,547.3	0.0	18,547.3
Agency Total - Appropriated Funds	32,789.4	36,193.4	0.0	36,193.4

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Corporation Filings, Same-Day Service	196.9	417.3	0.0	417.3
SLI Utility Audits, Studies, Investigations, and Hearings	0.0	380.0	0.0	380.0
Agency Total - Appropriated Funds	196.9	797.3	0.0	797.3

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Automation Projects Fund	262.5	3,493.4	(3,493.4)	0.0
Federal Grants Fund	1,211.5	3,315.8	0.0	3,315.8
IGA and ISA Fund	185.9	0.0	0.0	0.0
Utility Siting Fund	34.1	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	1,693.9	6,809.2	(3,493.4)	3,315.8

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	2,074.9	3,408.6	3,280.4
Agency Total	2,074.9	3,408.6	3,280.4

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

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

Department of Corrections

The Arizona Department of Corrections, Rehabilitation, and Reentry (ADCRR) is committed to enhancing public safety throughout Arizona. Our mission is rooted in the adoption of modern, effective correctional practices and fostering meaningful engagements within the community. With a vision that centers around "Reimagining Corrections," we aim to transform the traditional power and control mentality into one that prioritizes respect, rapport, and active engagement. Guided by a set of principles that define our approach, we are dedicated to consistently delivering a perfect effort in all aspects of our work. Our commitment extends to the transformation of correctional practices, placing emphasis on the development of our staff to ensure meaningful performance and positive outcomes. We recognize the importance of responsiveness, effective communication, and responsible service to the public and population we serve. In our pursuit of excellence, we strive to develop solutions that not only address immediate challenges but also promote systemic wellness. Our focus on transparency, accountability, and humanity underlines every initiative we undertake, ensuring that our actions align with the highest standards of ethical conduct.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	1,437,672.6	1,537,433.4	32,619.9	1,570,053.3
Other Appropriated Funds	58,843.1	74,497.6	(5,369.1)	69,128.5
Other Non-Appropriated Funds	141,980.3	140,275.6	(28,399.2)	111,876.4
Total	1,638,496.0	1,752,206.6	(1,148.4)	1,751,058.2

Major Executive Budget Initiatives and Funding

Health Care Federal Court Injunction

The Executive Budget includes an increase in funding to fully cover the increased cost of providing constitutionally compliant health care services for incarcerated persons.

After nearly 10 years of litigation, the federal court issued a permanent injunction in April 2023 in the Jensen v. Thornell case. The injunction mandates specific standards that the Department must meet to ensure compliance with constitutional requirements for people receiving care through the justice system's health care services.

The FY 2025 Enacted Budget increased the Departments spending authority by over \$179 million ongoing for necessary changes to health care services and improvements to living conditions for incarcerated persons. However, additional appropriations are necessary to cover the costs of implementing all standards mandated in the injunction, which include costs for the NaphCare contract, court monitoring, pest control, and sanitation supplies.

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

Funding	FY 2026
General Fund	6,027.9
Issue Total	6,027.9

Contraband Interdiction via Enhanced Mail Scanning

The Executive Budget includes an increase in funding to expand mail scanning of client-lawyer correspondence and establish a contract for off-site processing and digitization of general correspondence to reduce contraband risks in prisons.

Enhanced mail scanning is becoming a nationwide method for intercepting and reducing introduction of contraband via physical mail.

This initiative aims to reduce the risks associated with contraband introduction, including substance abuse and drug trafficking; increase the safety of persons who are incarcerated and correctional staff; and improve recidivism.

Of this amount, \$392,200 is one-time for the purchase of 6 mail scanners.

Funding	FY 2026
General Fund	3,121.0
Issue Total	3,121.0

Incarcerated Persons' Food Services Contract Increase

The Executive Budget includes an increase in funding to ensure that the cost of incarcerated persons' food services is fully covered in FY 2026.

ADCRR awarded the food services contract in June 2024.

This funding includes continuing \$12.6 million in one-time funding from FY 2025 Enacted Budget and a \$1.9 million increase to provide sufficient funding for anticipated rises in meal participation.

Funding	FY 2026
General Fund	14,526.0
Issue Total	14,526.0

COTA Food Services Contract Increase

The Executive Budget includes an increase in funding to cover the increased food services cost at the Correctional Officer Training Academy (COTA).

ADCRR awarded the COTA food services contract in December 2024.

This funding ensures that the Department can continue to cover the cost of meals for Cadets residing at the Academy during training to become Correctional Officers.

Funding	FY 2026
General Fund	111.0
Issue Total	111.0

Uniform Allowance Increase

The Executive Budget includes an increase in funding to fully fund uniform allowance for Correctional Officers.

In FY 2023, ADCRR increased uniform allowances from \$720 to \$1,200 per officer due to uniform costs increasing and to officers paying out of pocket for uniforms. Prior to FY 2023, ADCRR uniform allowance had not increased for over 20 years.

In FY 2023 and FY 2024, accumulated vacancy savings were used to fund the increased uniform allowance. This funding mechanism is no longer sufficient due to increased hiring and improved retention.

Without this investment, ADCRR may not be able to sustain the \$1,200 uniform allowance due to inadequate funding, which may result in the department decreasing the allowance. This would result in officers paying out of pocket for the difference.

Funding	FY 2026
General Fund	3,457.9
Issue Total	3,457.9

Perimeter Security Fence Contract Increase

The Executive Budget includes an increase in funding to cover the increased cost of the perimeter security systems maintenance contract.

The Department operates perimeter security systems at the correctional facilities. These systems include fence detection, microwave detection, underground cable detection, and interfaces with perimeter lighting systems activated by an alarm status.

The perimeter security systems play a crucial role in enhancing and upholding prison and community security.

Funding	FY 2026
General Fund	1,021.1
Issue Total	1,021.1

Fire and Life Safety System Maintenance

The Executive Budget includes an increase in funding to preserve and sustain fire and life safety systems within Department of Corrections facilities.

Significant capital funding has been appropriated since FY 2020 to repair and replace aging, defective fire alarm and suppression systems within prisons and Departmental facilities.

This investment assures ADCRR can provide routine maintenance of these systems that will enhance equipment longevity and ensure compliance with fire codes.

Funding	FY 2026
General Fund	1,349.8
Issue Total	1,349.8

Kitchen Equipment Replacement

The Executive Budget includes an increase in one-time funding to replace inoperable kitchen equipment.

The existing equipment has exceeded its useful life, creating safety risks to incarcerated persons.

The new kitchen equipment will help ADCRR provide a safe environment for food preparation.

Funding	FY 2026
Inmate Store Proceeds Fund	1,535.3
Issue Total	1,535.3

Telecommunications Contract Increase

The Executive Budget includes an increase in funding to for an increase to the Department's telecommunications contract.

Funding will ensure that telecommunication services both within prisons and with those in the community can continue without hindrance.

Funding	FY 2026
General Fund	3,820.6
Issue Total	3,820.6

Increased Costs for Existing Software Contracts

The Executive Budget includes an increase in funding to cover increased costs associated with the renewal of existing software contracts.

These software applications are critical to the operation of the Department of Corrections, Rehabilitation and Reentry and are used for incarcerated persons' programming, staff training, infrastructure management, data storage, cybersecurity, and administrative operations.

Funding	FY 2026
Corrections Fund	1,964.4
Inmate Store Proceeds Fund	1,268.8
Issue Total	3,233.2

ACIS Application Improvements

The Executive Budget includes an increase in one-time funding to address a backlog of system updates in the Arizona Correctional Information System (ACIS) application.

ACIS serves as the primary database for compliance with legislative requirements regarding inmate tracking, sentence credits, and parole eligibility. The system integrates multiple data sources to manage an incarcerated person from initial intake and risk assessment to release planning.

Additional funding will help the Department address the backlog of change orders in the system and ensure the Department can securely house significant individual sentencing data.

Funding	FY 2026
Corrections Fund	2,000.0
Issue Total	2,000.0

Enhancing Data Automation and Integration

The Executive Budget includes an increase in funding to implement and maintain two new software applications that will enhance the integration, automation, and speed of IT systems.

These software applications include HPE Greenlake, a cloud enterprise platform, and a Data Lake Solution, which acts as a data warehouse.

These applications are capable of integrating with existing Department applications to reduce network communication delays and automate data collection, sharing, organization, storage, and security across multiple IT systems.

Of this amount, \$165,900 is one-time to implement the Data Lake Solution.

Funding	FY 2026
Corrections Fund	510.7
Issue Total	510.7

Perryville Wastewater Cost Increase

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

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

Funding	FY 2026
General Fund	508.3
Issue Total	508.3

Private Lease Cost Increases

The Executive Budget includes an increase in funding to cover anticipated rent increases.

ADCRR is facing increased costs for private leases due to market trends. Increased rent costs are expected at the Maricopa Reentry Center, the Western Regional Office, and two rural community corrections locations.

Funding	FY 2026
General Fund	286.0
Issue Total	286.0

Correctional Officer Shift Briefing Overtime Costs

The Executive Budget includes an increase in funding to cover the overtime costs related to correctional officer shift briefings to align with the 5% Law Enforcement pay increase.

These briefings, which take place at the beginning of each shift, provide officers with important updates and instructions to ensure safety, foster effective communication, and maintain orderly operations within the facility.

The increased funding addresses labor compliance and supports this important practice, demonstrating the state's commitment to officer readiness and facility security.

Funding	FY 2026
General Fund	6,000.0
Issue Total	6,000.0

Front Line Law Enforcement Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state law enforcement officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Front Line Correctional Officer Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state correctional officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Increased Vehicle Fuel Costs

The Executive Budget includes an increase in funding to address increased fuel costs.

ADCRR used approximately 1.4 million gallons in FY 2024.

The increased funding will cover unleaded fuel prices at \$3.20 per gallon and diesel fuel prices at \$3.50 per gallon to ensure that ADCRR is able to maintain operations.

Funding	FY 2026
General Fund	1,859.2
Issue Total	1,859.2

Private Prison Rate Increases

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

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

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

Funding	FY 2026
Corrections Fund	1,000.0
General Fund	54,283.5
Issue Total	55,283.5

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Private Prison Cost: \$55,283,500
- Increased Food Costs: \$12,648,300
- Inmate Health Care Injunction - Staff and Overtime Costs: \$6,800,000
- Inmate Health Care Injunction - Other Injunction Costs: \$2,668,900

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

Funding	FY 2026
Corrections Fund	(1,000.0)
General Fund	(63,752.4)
Transition Program Fund	(12,648.3)
Issue Total	(77,400.7)

Executive Budget Supplemental Changes

Health Care Federal Court Injunction

The Executive Budget includes an increase in one-time funding to fully cover the increased cost of providing constitutionally compliant health care services for incarcerated persons.

After nearly 10 years of litigation, the federal court issued a permanent injunction in April 2023 in the Jensen v. Thornell case. The injunction mandates specific standards that the Department must meet to ensure compliance with constitutional requirements for people receiving care through the justice system's health care services.

The FY 2025 Enacted Budget increased the Departments spending authority by over \$179 million ongoing for necessary changes to health care services and improvements to living conditions for incarcerated persons. However, additional appropriations are necessary to cover the costs of implementing all standards mandated in the injunction, which include costs for the NaphCare contract, court monitoring, pest control, and sanitation supplies.

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

Funding	FY 2026
General Fund	6,027.9
Issue Total	6,027.9

COTA Food Services Contract Increase

The Executive Budget includes an increase in one-time funding to cover the increased food services cost at the Correctional Officer Training Academy (COTA).

ADCRR awarded the COTA food services contract in December 2024.

This funding ensures that the Department can continue to cover the cost of meals for Cadets residing at the Academy during training to become Correctional Officers.

Funding	FY 2026
Prison Construction and Operations Fund	76.0
Issue Total	76.0

FY 2024 Shortfall Correction

The Executive Budget includes an increase in one-time funding to address a FY 2024 appropriation shortfall at the Department of Corrections, Rehabilitation and Reentry.

This adjustment is necessary due to supplemental changes made to the FY 2024 appropriations in the FY 2025 Enacted Budget.

The adjustment amount is \$10.1 million and is reflected in the General Fund Sources and Uses section of the Executive Budget.

Funding	FY 2026
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.

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

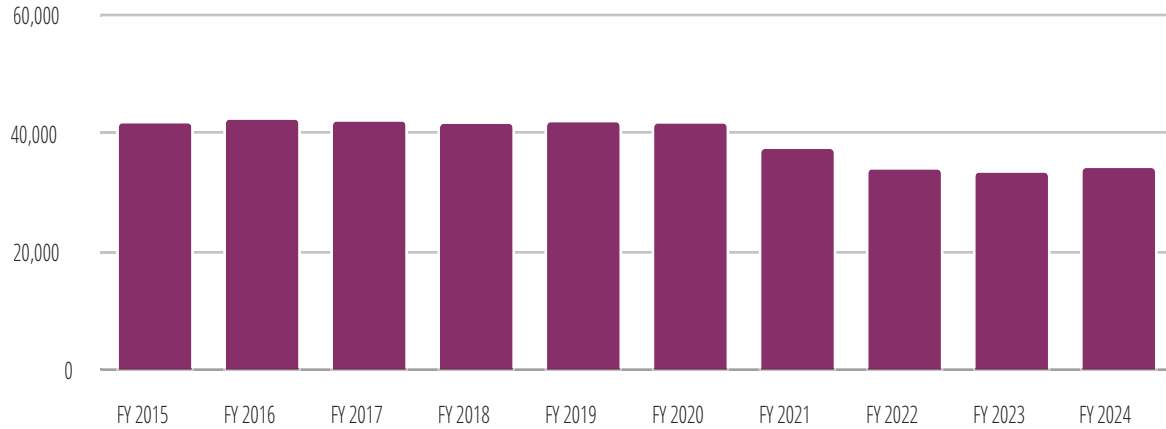
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Average daily inmate population	33,773	34,561	3,540	36,212
Average daily rated bed surplus or (deficit)	5,404	5,161	3,584	3,087
Inmate Program Completions (average per month)	1,000	1,139	1,252	1,252
Number of escapes of inmates from any location	1	0	0	0

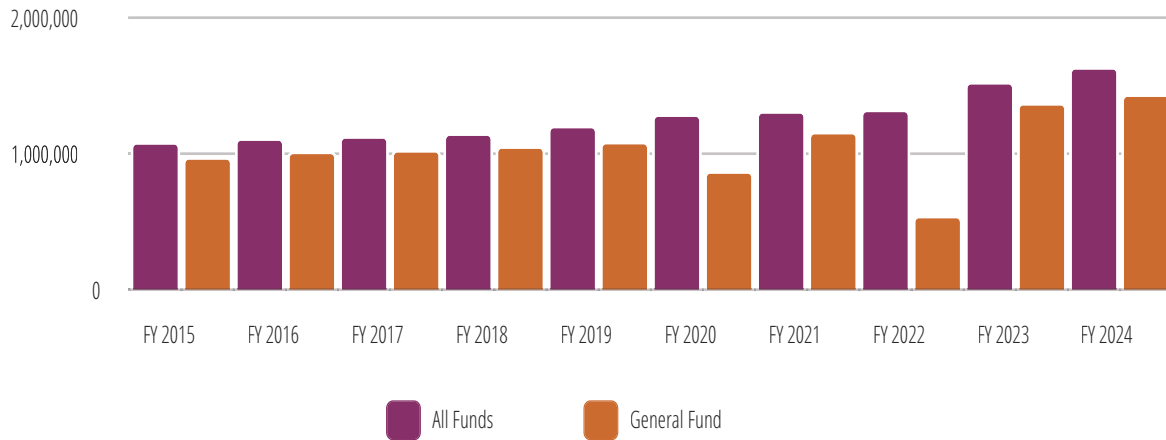
As reported by agency

Average Daily Population



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration	77,737.5	71,558.6	12,218.0	83,776.6
Community Corrections	20,624.7	28,280.3	0.0	28,280.3
Prison Operations and Services	1,398,153.5	1,512,092.1	15,032.8	1,527,124.9
Agency Total - Appropriated Funds	1,496,515.6	1,611,931.0	27,250.8	1,639,181.8

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	538,295.7	453,153.2	(800.0)	452,353.2
Employee Related Expenditures	160,935.3	257,474.2	0.0	257,474.2
Professional & Outside Services	607,016.0	686,639.1	13,130.9	699,770.0
Travel In-State	547.8	168.8	0.0	168.8
Travel Out-Of-State	264.5	48.3	0.0	48.3
Food	44,365.4	50,649.4	344.7	50,994.1
Aid To Organizations & Individuals	132.2	0.0	0.0	0.0
Other Operating Expenditures	136,608.7	136,635.5	12,647.7	149,283.2
Capital Outlay	2,775.9	10,394.0	0.0	10,394.0
Capital Equipment	486.5	3,187.6	392.2	3,579.8
Non-Capital Equipment	2,072.8	13,580.9	1,535.3	15,116.2
Transfers-Out	3,014.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,496,515.6	1,611,931.0	27,250.8	1,639,181.8

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	1,437,672.6	1,537,433.4	32,619.9	1,570,053.3
Corrections Fund	31,312.5	31,312.5	4,475.1	35,787.6
DOC - Alcohol Abuse Treatment Fund	26.0	555.8	0.0	555.8
DOC Building Renewal & Preventive Maintenance Fund	2,084.5	5,864.3	0.0	5,864.3
Inmate Store Proceeds Fund	149.4	1,280.8	2,804.1	4,084.9
Penitentiary Land Earnings Fund	5,208.8	3,466.0	0.0	3,466.0
Prison Construction and Operations Fund	14,106.8	12,500.1	0.0	12,500.1
State Charitable, Penal & Reformatory Land Earnings Fund	5,346.7	3,733.1	0.0	3,733.1
State Education Fund for Correctional Education Fund	112.3	736.4	0.0	736.4
Transition Program Fund	496.0	15,048.6	(12,648.3)	2,400.3
Agency Total - Appropriated Funds	1,496,515.6	1,611,931.0	27,250.8	1,639,181.8

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Community Corrections	20,624.7	28,280.3	0.0	28,280.3
SLI Injunction-related IT Upgrades	0.0	16,000.0	0.0	16,000.0
SLI Inmate Health Care Contracted Services	330,833.3	367,557.1	0.0	367,557.1
SLI Noncontract Medication	35,031.8	55,000.0	0.0	55,000.0
SLI Overtime and Compensatory Time	0.0	15,540.5	0.0	15,540.5
SLI Private Prison Per Diem	248,254.7	275,716.8	0.0	275,716.8
SLI Substance Abuse Treatment	3,023.6	3,945.4	0.0	3,945.4
Agency Total - Appropriated Funds	637,768.1	762,040.1	0.0	762,040.1

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona Correctional Industries Revolving Fund	45,779.2	46,781.9	0.0	46,781.9
Community Corrections Enhancement Fund	664.1	495.2	(97.3)	397.9
DOC Special Services Fund	6,904.4	8,354.3	0.0	8,354.3
Employee Recognition Fund	151.9	156.5	0.0	156.5
Federal Grants Fund	13,809.3	8,754.8	(2,705.4)	6,049.4
IGA and ISA Fund	2,795.8	1,598.1	(981.3)	616.8
Indirect Cost Recovery Fund	3,821.6	19.5	0.0	19.5
Inmate Store Proceeds Fund	9,847.8	5,087.3	0.0	5,087.3
Opioid Remediation Fund	51,760.1	63,239.9	(23,239.9)	40,000.0
State DOC Revolving-Transition Fund	6,446.2	5,788.1	(1,375.3)	4,412.8
Agency Total - Non-Appropriated Funds	141,980.3	140,275.6	(28,399.2)	111,876.4

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	14,021.2	8,754.9	6,049.4
Agency Total	14,021.2	8,754.9	6,049.4

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

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

Criminal Justice Commission

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	14,404.6	4,600.0	0.0	4,600.0
Other Appropriated Funds	2,731.5	7,318.8	0.0	7,318.8
Other Non-Appropriated Funds	18,794.6	31,279.6	(9,180.6)	22,099.0
Total	35,930.7	43,198.4	(9,180.6)	34,017.8

Major Executive Budget Initiatives and Funding

Supporting Victims and Survivors of Crime

The Executive Budget includes an increase in funding, starting in FY 2027, to backfill federal Victims of Crime Act (VOCA) funding.

The Commission has utilized VOCA funding for victim compensation and victim assistance program operating costs. These programs provide financial assistance, services, and reimbursement to victims and survivors of crime.

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

This funding increase is intended to backfill \$2.25 million, which will allow the Commission to continue to cover operating costs for the victim compensation and victim assistance programs.

Other investments can be found in the agency detail sections for the Department of Economic Security and the Department of Public Safety.

Funding	FY 2026
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.

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

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

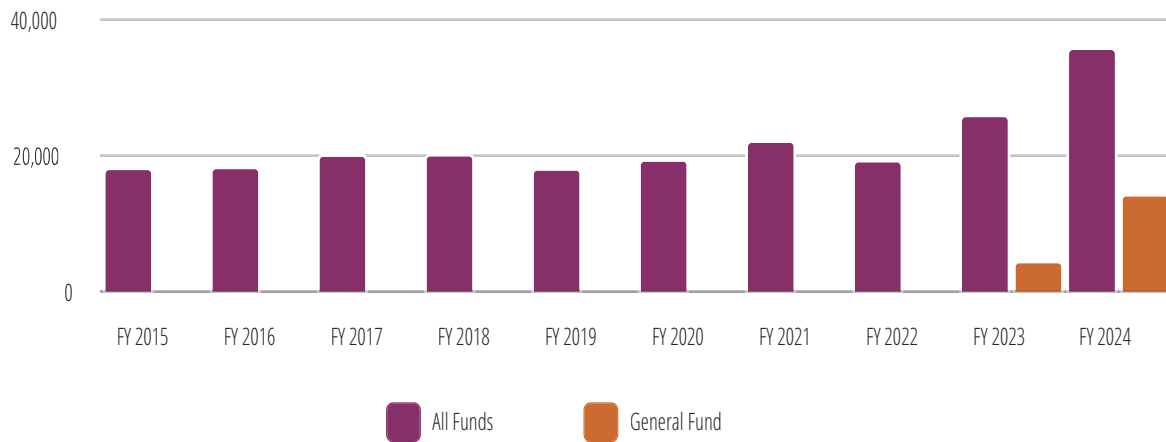
Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Presentation of testimony and formal advocacy representation at both federal and state legislative bodies regarding criminal justice legislation	200	200	200	200
Execute and distribute all required fiscal reports in an accurate and timely manner	100	100	100	100
Number of grant applications evaluated and awarded to criminal justice agencies for criminal justice system activities authorized by the Commission.	42	45	45	45

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Agency Management	588.5	742.2	0.0	742.2
Crime Control	3,948.6	4,273.7	0.0	4,273.7
Crime Victims	12,181.4	6,255.8	0.0	6,255.8
Statistical Analysis Center	417.5	647.1	0.0	647.1
Agency Total - Appropriated Funds	17,136.0	11,918.8	0.0	11,918.8

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	573.0	797.2	0.0	797.2
Employee Related Expenditures	193.2	335.0	0.0	335.0
Professional & Outside Services	127.2	350.0	0.0	350.0
Travel In-State	6.7	45.0	0.0	45.0
Travel Out-Of-State	28.5	64.0	0.0	64.0
Aid To Organizations & Individuals	5,896.3	9,943.4	0.0	9,943.4
Other Operating Expenditures	297.4	359.2	0.0	359.2
Non-Capital Equipment	11.9	25.0	0.0	25.0
Transfers-Out	10,001.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	17,136.0	11,918.8	0.0	11,918.8

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	14,404.6	4,600.0	0.0	4,600.0
Criminal Justice Enhancement Fund	588.5	742.2	0.0	742.2
Resource Center Fund	417.5	647.1	0.0	647.1
State Aid to County Attorneys Fund	648.6	973.7	0.0	973.7
State Aid to Indigent Defense Fund	700.0	700.0	0.0	700.0
Victim Compensation and Assistance Fund	376.8	4,255.8	0.0	4,255.8
Agency Total - Appropriated Funds	17,136.0	11,918.8	0.0	11,918.8

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Law Enforcement Crime Victim Notification Fund Deposit	10,000.0	0.0	0.0	0.0
SLI Major Incident Regional Law Enforcement Task Force	600.0	600.0	0.0	600.0
SLI State Aid for Juvenile Dependency Proceedings Fund Deposit	2,000.0	2,000.0	0.0	2,000.0
SLI State Aid to County Attorneys	648.6	973.7	0.0	973.7

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI State Aid to Indigent Defense	700.0	700.0	0.0	700.0
SLI Victim Compensation and Assistance	2,181.4	6,229.7	0.0	6,229.7
Agency Total - Appropriated Funds	16,130.0	10,503.4	0.0	10,503.4

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
ACJC Coronavirus State and Local Fiscal Recovery Fund	4,505.4	6,769.2	(6,769.2)	0.0
Criminal Justice Enhancement Fund	608.5	540.0	0.0	540.0
Drug and Gang Enforcement Fund	2,837.2	3,798.7	0.0	3,798.7
Federal Grants Fund	10,443.8	12,671.7	0.0	12,671.7
Law Enforcement Crime Victim Notification Fund	399.8	7,500.0	(2,411.4)	5,088.6
Agency Total - Non-Appropriated Funds	18,794.6	31,279.6	(9,180.6)	22,099.0

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	10,138.8	13,133.2	5,874.7
Agency Total	10,138.8	13,133.2	5,874.7

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

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

Arizona State Schools for the Deaf and the Blind

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

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	26,184.5	25,291.3	0.0	25,291.3
Other Appropriated Funds	29,965.9	35,138.9	(168.0)	34,970.9
Other Non-Appropriated Funds	11,930.3	9,743.6	0.0	9,743.6
Total	68,080.8	70,173.8	(168.0)	70,005.8

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation:

- Preschool Students Disability Costs: \$168,000

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

Funding	FY 2026
Telecommunication for the Deaf Fund	(168.0)
Issue Total	(168.0)

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.

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

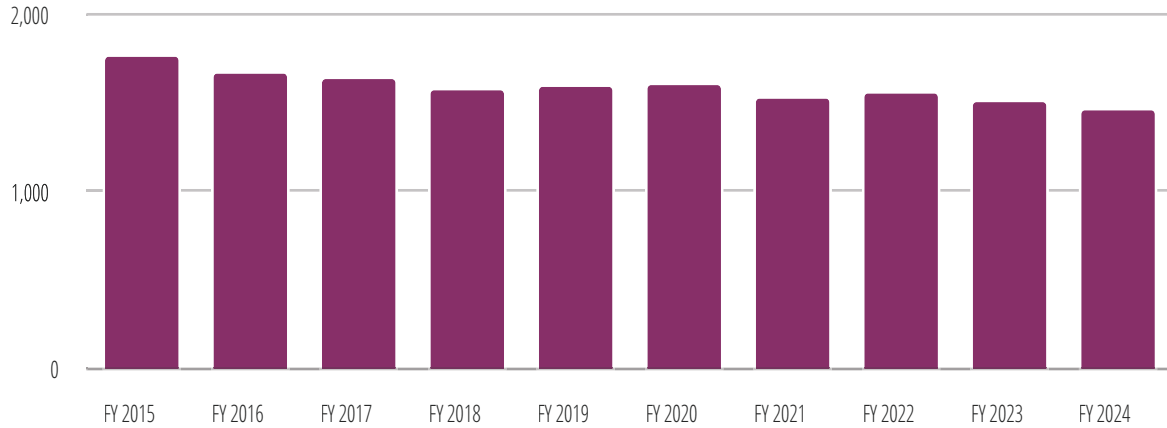
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Performance Measures

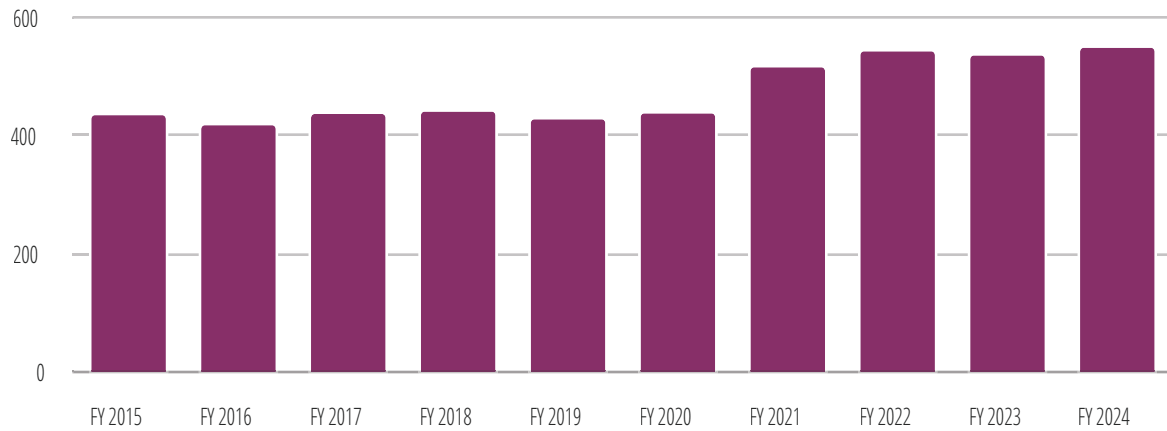
Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Percentage of students who enroll in CTE programs and complete the program in its entirety.	88	50	18	60

As reported by agency

Number of School Age Students Served

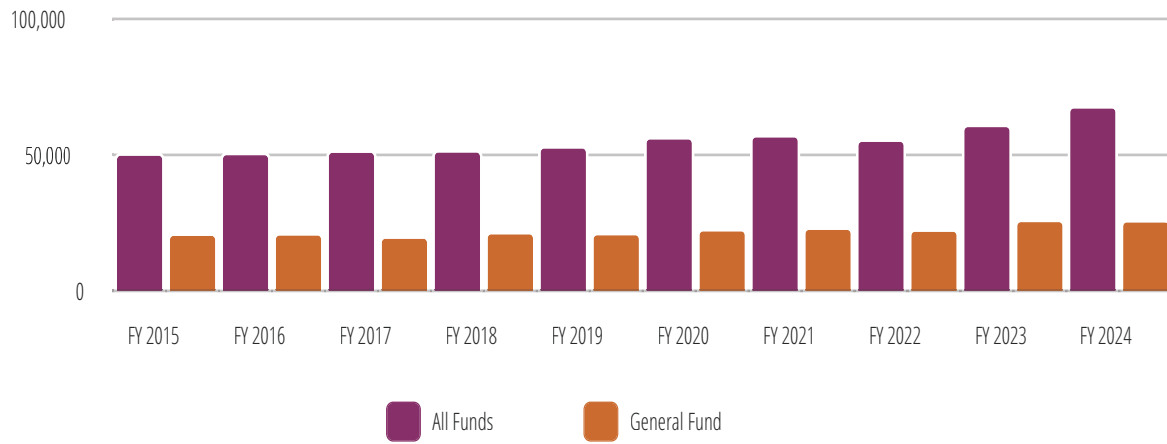


Number of Students Served Ages 0-3



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration	10,118.1	8,095.7	0.0	8,095.7
Phoenix Day School	11,445.0	12,506.8	0.0	12,506.8
Preschool/Outreach	8,084.1	7,662.4	(168.0)	7,494.4
Regional Cooperatives	14,615.4	19,524.8	0.0	19,524.8
Tucson Campus	11,887.9	12,640.5	0.0	12,640.5
Agency Total - Appropriated Funds	56,150.5	60,430.2	(168.0)	60,262.2

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	28,967.4	31,924.3	0.0	31,924.3
Employee Related Expenditures	11,705.9	11,990.9	0.0	11,990.9
Professional & Outside Services	6,155.9	6,034.1	(168.0)	5,866.1
Travel In-State	228.4	288.6	0.0	288.6
Travel Out-Of-State	32.5	49.4	0.0	49.4
Food	165.4	250.2	0.0	250.2
Other Operating Expenditures	7,783.5	9,139.7	0.0	9,139.7
Capital Equipment	633.5	370.0	0.0	370.0
Non-Capital Equipment	478.0	383.0	0.0	383.0
Agency Total - Appropriated Funds	56,150.5	60,430.2	(168.0)	60,262.2

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	26,184.5	25,291.3	0.0	25,291.3
Cooperative Services Fund	15,421.0	20,092.4	0.0	20,092.4
Schools for the Deaf and the Blind Fund	14,544.9	14,878.5	0.0	14,878.5
Telecommunication for the Deaf Fund	0.0	168.0	(168.0)	0.0
Agency Total - Appropriated Funds	56,150.5	60,430.2	(168.0)	60,262.2

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Cooperative Services	8,541.6	11,495.1	0.0	11,495.1
SLI School Bus/Agency Vehicle Replacement	697.3	369.0	0.0	369.0
Agency Total - Appropriated Funds	9,238.9	11,864.1	0.0	11,864.1

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
ASDB Classroom Site Fund	5,796.8	4,931.1	0.0	4,931.1
Enterprise Fund	248.8	194.4	0.0	194.4
Federal Grants Fund	5,444.7	4,097.1	0.0	4,097.1
Non-Federal Grants Fund	300.1	344.3	0.0	344.3
Trust Fund	139.9	176.7	0.0	176.7
Agency Total - Non-Appropriated Funds	11,930.3	9,743.6	0.0	9,743.6

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	3,750.0	4,097.1	3,792.7
Agency Total	3,750.0	4,097.1	3,792.7

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

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

Commission for the Deaf and Hard of Hearing

The Arizona Commission for the Deaf and the Hard of Hearing (ACDHH) supports Deaf, Hard of Hearing, DeafBlind, and Combined Vision and Hearing Loss (CVHL) individuals and their communities across Arizona, by providing vital resources, services, and education to enhance their communication access and quality of life, in addition to being a statutory licensing body for interpreters, provider of telecommunications relay services, per Federal Communications Commission mandate, as well as telecommunications equipment distribution, ACDHH makes recommendations to the legislature per ARS § 36-1941.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	3,685.0	5,047.8	0.0	5,047.8
Total	3,685.0	5,047.8	0.0	5,047.8

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.

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

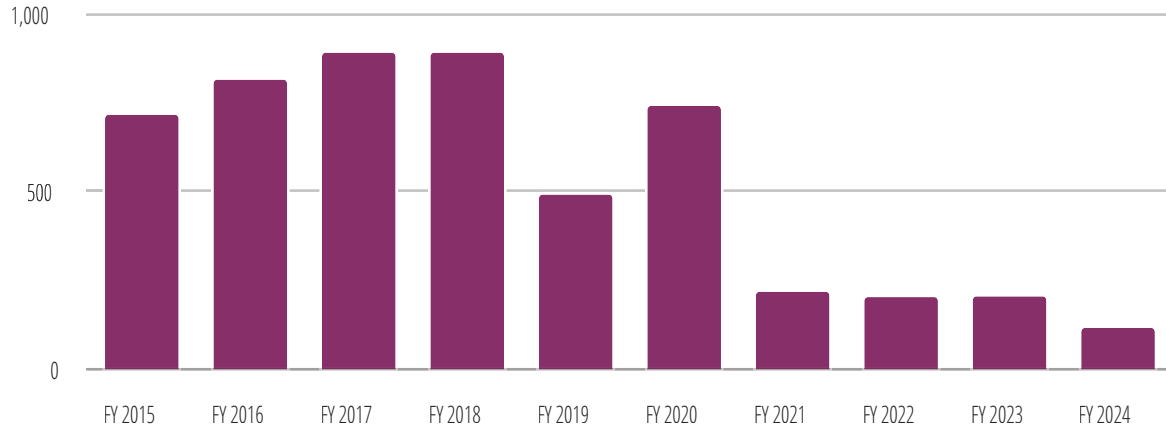
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Annual call minutes for the telecommunications relay service	83,732.00	46,463.00	45,000.00	45,000.00
Number of general licensed interpreters	866	917	900	900

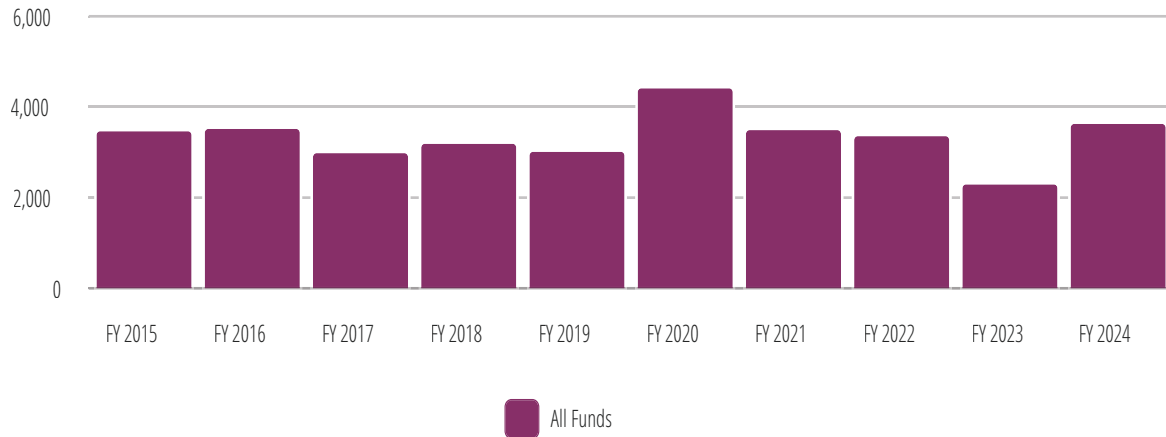
As reported by agency

Telecommunications Devices Distributed



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Council Activities	3,685.0	5,047.8	0.0	5,047.8
Agency Total - Appropriated Funds	3,685.0	5,047.8	0.0	5,047.8

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	1,459.8	2,310.0	0.0	2,310.0
Employee Related Expenditures	534.0	855.0	0.0	855.0
Professional & Outside Services	372.5	467.0	0.0	467.0
Travel In-State	5.0	8.0	0.0	8.0
Travel Out-Of-State	11.1	12.0	0.0	12.0
Other Operating Expenditures	1,253.9	1,343.8	0.0	1,343.8
Transfers-Out	48.8	52.0	0.0	52.0
Agency Total - Appropriated Funds	3,685.0	5,047.8	0.0	5,047.8

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Telecommunication for the Deaf Fund	3,685.0	5,047.8	0.0	5,047.8
Agency Total - Appropriated Funds	3,685.0	5,047.8	0.0	5,047.8

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Aging Individuals Research	21.1	0.0	0.0	0.0
SLI Support Services for the Deaf-Blind	191.2	192.0	0.0	192.0
SLI Website Security Upgrades	0.0	200.0	0.0	200.0
Agency Total - Appropriated Funds	212.3	392.0	0.0	392.0

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/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	1,881.9	2,129.8	(9.3)	2,120.5
Total	1,881.9	2,129.8	(9.3)	2,120.5

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- One-Time Annual Leave Payout: \$9,300

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

Funding	FY 2026
Dental Board Fund	(9.3)
Issue Total	(9.3)

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.

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

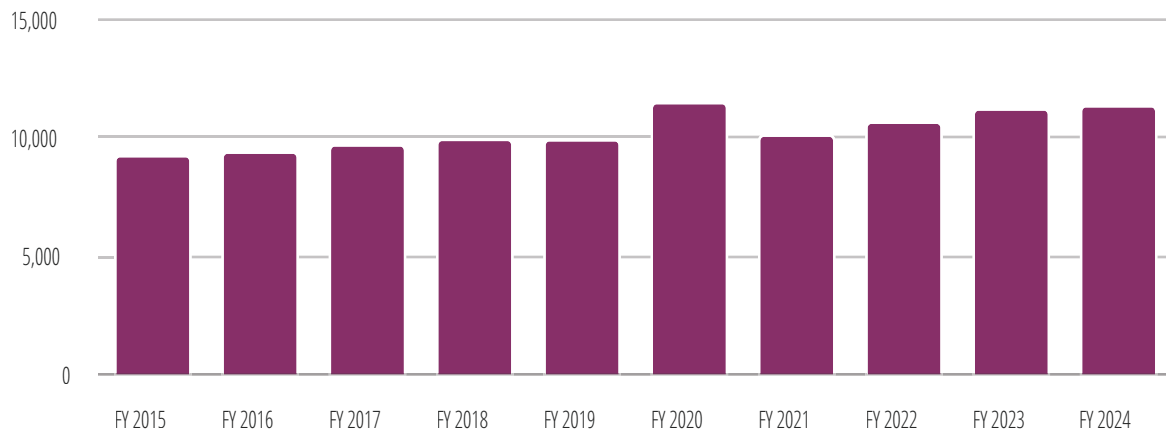
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Average calendar days to renew a license (from receipt of application to issuance)	21	25	60	60
Average number of calendar days from receipt of complaint to resolution of complaint	165	258	180	180
Total number of complaints received annually	458	539	465	575
Total number of investigations conducted	458	466	500	500

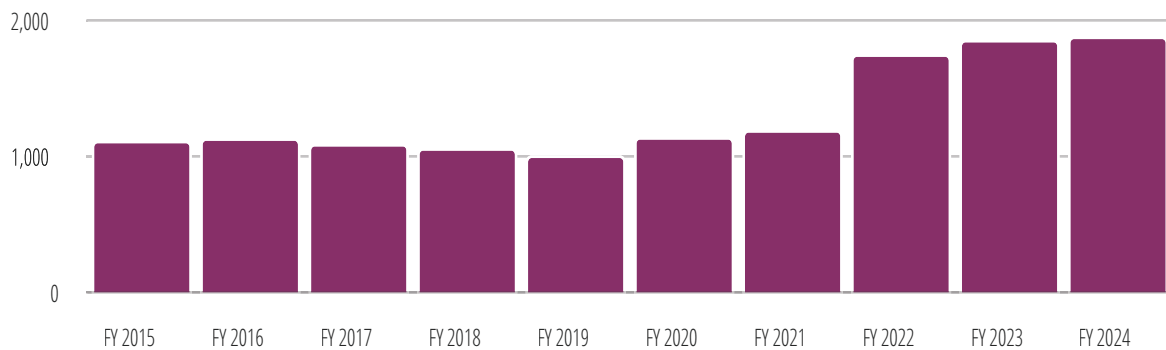
As reported by agency

Total number of Licenses Issued



Agency Expenditures

(in \$1,000s)



All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	1,881.9	2,129.8	(9.3)	2,120.5
Agency Total - Appropriated Funds	1,881.9	2,129.8	(9.3)	2,120.5

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	839.2	908.1	0.0	908.1
Employee Related Expenditures	339.9	369.0	(9.3)	359.7
Professional & Outside Services	448.4	512.4	0.0	512.4
Travel In-State	2.6	3.2	0.0	3.2
Travel Out-Of-State	5.4	5.5	0.0	5.5
Other Operating Expenditures	199.8	255.5	0.0	255.5
Capital Equipment	12.8	76.1	0.0	76.1
Non-Capital Equipment	31.7	0.0	0.0	0.0
Transfers-Out	2.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,881.9	2,129.8	(9.3)	2,120.5

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Dental Board Fund	1,881.9	2,129.8	(9.3)	2,120.5
Agency Total - Appropriated Funds	1,881.9	2,129.8	(9.3)	2,120.5

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

Early Childhood Development and Health Board

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

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	0.0	0.0	3,000.0	3,000.0
Other Non-Appropriated Funds	223,748.2	153,962.2	(13,091.2)	140,871.0
Total	223,748.2	153,962.2	(10,091.2)	143,871.0

Major Executive Budget Initiatives and Funding

Bright Futures AZ - Decrease Child Care Costs for Arizona Families

The Executive Budget includes an increase in funding to establish the Working Families Child Care program. The monies will be deposited into the newly created Working Families Child Care Program Fund.

Providing families access to child care is foundational to a thriving economy and available workforce. Without reliable access to child care, parents and other caregivers may miss work, skip opportunities for promotion, or leave the workforce altogether.

This program will exist to create a public-private partnership to share the costs of child care among the State, employers, and families for children ages birth to five.

The Executive Budget includes one new special line item to establish the program: the Working Families Child Care Program SLI.

Further details on the Working Families Child Care program and Working Families Child Care Program Fund can be found in the Legislative Changes section of the Executive Budget.

Other investments for Bright Futures AZ can be found in the agency detail sections for the Department of Economic Security and the Department of Health Services.

Funding	FY 2026
General Fund	3,000.0
Issue Total	3,000.0

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

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

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

As reported by agency

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
First Things First	0.0	0.0	3,000.0	3,000.0
Agency Total - Appropriated Funds	0.0	0.0	3,000.0	3,000.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Transfers-Out	0.0	0.0	3,000.0	3,000.0
Agency Total - Appropriated Funds	0.0	0.0	3,000.0	3,000.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	0.0	0.0	3,000.0	3,000.0
Agency Total - Appropriated Funds	0.0	0.0	3,000.0	3,000.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Working Families Child Care Program - NEW	0.0	0.0	3,000.0	3,000.0
Agency Total - Appropriated Funds	0.0	0.0	3,000.0	3,000.0

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Early Childhood Development and Health Fund	125,996.9	137,871.0	0.0	137,871.0
Federal Grants Fund	97,751.4	16,091.2	(16,091.2)	0.0
Working Families Child Care Program Fund	0.0	0.0	3,000.0	3,000.0
Agency Total - Non-Appropriated Funds	223,748.2	153,962.2	(13,091.2)	140,871.0

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	97,751.4	16,088.7	0.0
Agency Total	97,751.4	16,088.7	0.0

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

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

Economic Opportunity

The Arizona Office of Economic Opportunity (OEO) coordinates workforce development strategy and evaluation, monitors the state's tax and regulatory competitiveness, and produces labor market, economic and demographic research and analysis. OEO is also home to the Arizona Finance Authority, which offers innovative, responsible, and sustainable financing solutions for public and private borrowers.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	5,519.6	507.1	7,000.0	7,507.1
Other Non-Appropriated Funds	16,137.5	20,797.8	3,905.0	24,702.8
Total	21,657.1	21,304.9	10,905.0	32,209.9

Major Executive Budget Initiatives and Funding

Dual Enrollment Student Development Program

The Executive Budget includes an increase in one-time funding to support the Dual Enrollment Student Development Program to accelerate the pathway to college for students by offering college courses to students while in high school.

The program gives high school students the opportunity to earn community college credits, increases the affordability and accessibility of a postsecondary education, and supports the operational expense of dual enrollment courses.

Funding	FY 2026
General Fund	3,000.0
Issue Total	3,000.0

Community College Adult Education Workforce Development Program

The Executive Budget includes an increase in one-time funding to continue the Community College Adult Education Workforce Development Program.

This program provides opportunities for Arizonans to earn a high school diploma, an equivalency degree, industry-recognized credential, or a community college degree.

Funding	FY 2026
General Fund	2,000.0
Issue Total	2,000.0

Adult Workforce Diploma Program

The Executive Budget includes an increase in one-time funding for the Adult Workforce Diploma Program.

The program helps individuals who are at least 21 years of age earn a high school diploma and develop critical employability and career technical skills to prepare them for employment.

Funding	FY 2026
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.

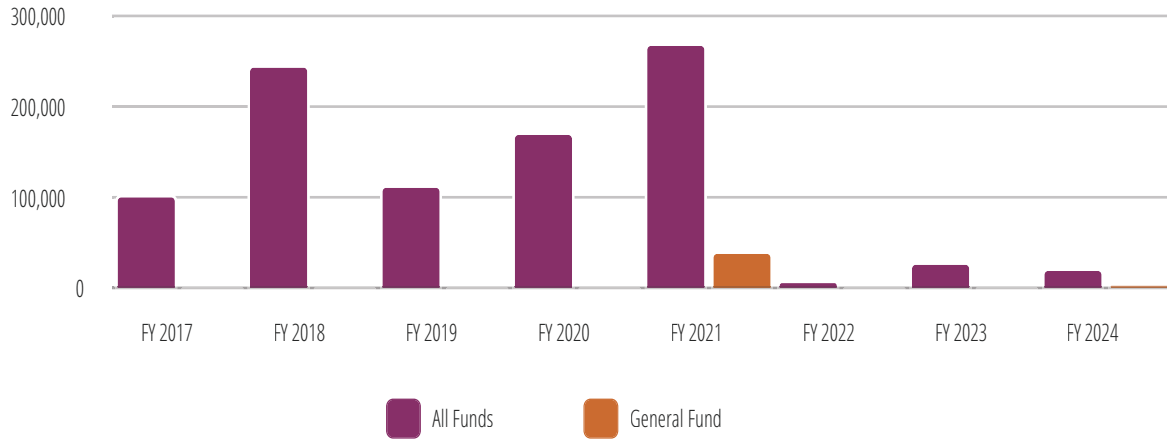
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona Finance Authority	0.0	0.0	0.0	0.0
Economic Opportunity	5,519.7	507.1	7,000.0	7,507.1
Agency Total - Appropriated Funds	5,519.7	507.1	7,000.0	7,507.1

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	367.7	342.0	0.0	342.0
Employee Related Expenditures	127.7	128.5	0.0	128.5
Professional & Outside Services	0.0	16.7	0.0	16.7
Travel In-State	0.1	0.6	0.0	0.6
Travel Out-Of-State	2.8	3.1	0.0	3.1
Aid To Organizations & Individuals	0.0	0.0	4,000.0	4,000.0
Other Operating Expenditures	21.1	14.4	3,000.0	3,014.4
Non-Capital Equipment	0.2	1.8	0.0	1.8
Transfers-Out	5,000.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	5,519.6	507.1	7,000.0	7,507.1

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	5,519.6	507.1	7,000.0	7,507.1
Agency Total - Appropriated Funds	5,519.6	507.1	7,000.0	7,507.1

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Adult Workforce Diploma Program Fund	0.0	0.0	2,000.0	2,000.0
Arizona Finance Authority Operations Fund	242.8	1,500.0	0.0	1,500.0
Community College Adult Education Workforce Development Program Fund	0.0	0.0	2,000.0	2,000.0
Dual Enrollment Student Development Program Fund	0.0	0.0	3,000.0	3,000.0
Economic Development Fund	1,531.5	6,249.1	0.0	6,249.1
Federal Grants Fund	6,691.6	7,413.9	0.0	7,413.9
Greater AZ Development Authority Revolving Fund	84.8	499.9	0.0	499.9
IGA and ISA Fund	2,108.3	40.0	0.0	40.0
Microbusiness Loan Fund	1,905.0	3,095.0	(3,095.0)	0.0
Office of Economic Opportunity Operations Fund	3,573.4	1,999.9	0.0	1,999.9
Agency Total - Non-Appropriated Funds	16,137.5	20,797.8	3,905.0	24,702.8

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	2,928.6	216.7	216.7
Agency Total	2,928.6	216.7	216.7

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

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

Department of Economic Security

With a staff of approximately 9,000, the Arizona Department of Economic Security (DES) is the human services agency for the State that oversees more than 60 programs and services and distributes benefits to more than 3 million Arizonans. The benefit assistance, care, and services provided to some of Arizona's most vulnerable populations include Adult Protective Services (APS), Developmental Disabilities (DDD), Emergency Food Assistance, Nutrition, Cash, and Medical Assistance, Vocational Rehabilitation (VR), Unemployment Insurance (UI), Employment Services, Child Care, and Child Support Services.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	1,181,466.8	1,344,531.1	476,910.3	1,821,441.4
Other Appropriated Funds	422,577.9	549,327.5	(52,347.0)	496,980.5
Other Non-Appropriated Funds	5,826,392.0	5,852,437.3	885,212.9	6,737,650.2
Total	7,430,436.6	7,746,295.9	1,309,776.2	9,056,072.1

Major Executive Budget Initiatives and Funding

Bright Futures AZ - Decrease Child Care Costs for Arizona Families

The Executive Budget includes an increase in funding to create an Out of School Time Grant program for youth ages five to twelve.

Providing families access to child care is foundational to a thriving economy and available workforce. Without reliable access to child care, parents and other caregivers may miss work, skip opportunities for promotion, or leave the workforce altogether.

This program is expected to decrease child care costs for working class families and increase the number of eligible students with access to care before school, after school, and during the summer.

Further details on the Out of School Time Grant program can be found in the Legislative Changes section of the Executive Budget.

Other investments for Bright Futures AZ can be found in the agency detail section for the Early Childhood Development and Health Board and the Department of Health Services.

Funding	FY 2026
General Fund	3,000.0
Issue Total	3,000.0

Bright Futures AZ - Increase Child Care Availability

The Executive Budget includes a legislative change to create a child care corporate tax credit for businesses who provide child care for employees. The child care corporate tax credit will sunset after five years.

Providing families access to child care is foundational to a thriving economy and available workforce. Without reliable access to child care, parents and other caregivers may miss work, skip opportunities for promotion, or leave the workforce altogether.

The child care corporate tax credit is expected to increase child care availability for working class families in Arizona.

The projected fiscal impact to the State of the child care corporate tax credit is \$(1) million in General Fund revenue annually, equating to a total impact of \$(5) million.

The fiscal impact of this tax credit will appear in the General Fund Sources and Uses section of the Sources and Uses of State Funds. Further details on the tax credit can be found in the Legislative Changes section of the Executive Budget.

Other investments for Bright Futures AZ can be found in the agency detail section for the Early Childhood Development and Health Board and the Department of Health Services.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Child Care Assistance Program - Improving Affordability, Expanding Access, and Reducing the Waitlist

The Executive Budget includes an increase in funding from the General Fund and the Child Care and Development Fund CCDF to support the Department's Child Care Assistance program, which provides child care assistance to eligible families that are working or participating in other eligible activities. Of this amount, \$48.7 million is one-time funding from the Child Care and Development Fund.

Without reliable access to child care, parents and other caregivers may miss work or leave the workforce altogether. Providing additional support to the Department's child care efforts will help ensure that eligible Arizona families have access to affordable, high-quality child care, resulting in a more reliable workforce.

This funding increase will allow DES to maintain a 50% high-quality enhancement rate for child care providers, help child care providers sustain operations, improve the quality of services, implement system updates and conduct research to ensure compliance with federal 2024 Child Care and Development Fund Final Rule timelines, and admit households from the child care waitlist effective August 1, 2024.

An average of 25,400 children are expected to be served per month in FY 2026.

Funding	FY 2026
Child Care and Development Fund	78,653.0
General Fund	112,450.0
Issue Total	191,103.0

Long Term Care Provider Pay Package

The Executive Budget includes an increase in funding to increase provider rates by 6% over three years, equating to an annual increase of 2%, for those who contract with the Department of Economic Security to serve Division of Developmental Disabilities (DDD) and Arizona Early Intervention Program (AzEIP) members.

Providers are facing difficulties retaining direct support professionals who provide long-term care and assistance to individuals who are elderly, living with a physical or developmental disability, or who require assistance with daily living. These positions are critical to the health and welfare of Arizonans.

The Executive includes a 2% annual provider rate increase over the next three years:

- Year 1: \$24.4 million from the General Fund and \$41.1 million in Department Long Term Care System Fund expenditure authority
- Year 2: \$24.9 million from the General Fund and \$41.9 million in Department Long Term Care System Fund expenditure authority
- Year 3: \$25.4 million from the General Fund and \$42.8 million in Department Long Term Care System Fund expenditure authority

This funding will make DDD and AzEIP provider rates more competitive, which in turn will alleviate workforce challenges and expand access to care.

A corresponding funding issue to increase rates for providers serving Arizona Long Term Care System Elderly and Physically Disabled members appears in the agency detail section for the Arizona Health Care Cost Containment System.

Funding	FY 2026
General Fund	24,378.0
Issue Total	24,378.0

Supporting Aging Arizonans

The Executive Budget includes an increase in funding, of which \$2 million is one-time, for the Area Agencies on Aging (AAAs).

AAAs address the needs of older adults or individuals living with disabilities at the regional and local levels. These agencies advocate for older adults and offer a variety of services to help Arizonans age in place and remain stably housed.

This funding will help AAAs deliver critical services, including housing assistance, meals, and home and community based services.

Funding	FY 2026
General Fund	2,500.0
Issue Total	2,500.0

SUN Bucks - FY 2026

The Executive Budget includes an increase in funding for increased administrative costs, including monthly Electronic Benefits Transfer (EBT) card fees and mailers, associated with the SUN Bucks program.

For families with eligible school-aged children, the SUN Bucks program provides a \$120 grocery benefit during the summer months when children lose access to free or reduced-price meals. Households typically receive services from May to August, and therefore the costs are split between two fiscal years. The Executive estimates that 772,200 children will be served in FY 2026.

Administrative costs are split evenly between the participating state and the federal government, and the federal government covers 100% of benefit costs. This investment will enable the State to receive \$94.7 million in federal funding.

Other investments for SUN Bucks can be found in the agency detail section for the Arizona Department of Education.

Funding	FY 2026
General Fund	2,090.2
Issue Total	2,090.2

Adult Protective Services Reporting Growth

The Executive Budget includes an increase in funding for 76.0 FTE positions in the Adult Protective Services (APS) program.

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

Since FY 2021, the number of new cases has increased by 1.4% per month. The Department has made significant progress in reducing APS investigators' caseloads, despite the significant increase in the number of cases each year that APS is required to investigate. These efforts have allowed APS to better align with the National Adult Protective Services Association's recommended caseload ratio of 1:25, which improves the timeliness and quality of investigations. The average APS caseload ratio decreased from 1:58 in FY 2022 to 1:23 in FY 2024.

In response to a projected 3,319 new cases per month in FY 2026, these positions will help APS maintain an investigator caseload ratio of 1:25 and improve the investigation process. In addition, the funding will backfill positions currently supported by federal funding. By maintaining an appropriate caseload level, APS will be able to address reports more effectively and help ensure the well-being of one of the state's most vulnerable populations.

Included is \$270,000 in one-time funding for vehicle and equipment costs.

Funding	FY 2026
General Fund	6,978.9
Issue Total	6,978.9

Supporting Victims and Survivors of Crime

The Executive Budget includes an increase in funding, starting in FY 2027, to backfill federal Victims of Crime Act (VOCA) funding.

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

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

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

Other investments for Supporting Victims and Survivors of Crime can be found in the agency detail section for the Department of Public Safety and the Arizona Criminal Justice Commission.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

A to Z Arizona Portal Implementation

The Executive Budget includes an increase in funding for the continued implementation of the A to Z Arizona Portal. The General Fund will draw down \$3.2 million in federal funds.

The Portal's main purpose is to help verify individuals applying for health and human services programs, prevent unauthorized access, and deter fraudulent activities. Safe, effective data sharing not only protects public information, but removes service roadblocks.

This funding will cover ongoing software licensing and Master Data Management (MDM) costs associated with the Portal. The MDM solution will connect existing data sources to secure client interaction.

A corresponding funding issue appears in the agency detail section for the Department of Administration and Statewide and Large Automations Projects.

Funding	FY 2026
General Fund	1,170.0
Issue Total	1,170.0

Audit Support Package

The Executive Budget includes an increase in funding to continue progress in meeting critical reporting deadlines associated with the State's Annual Comprehensive Report and Single Audit conducted by the State Auditor General. The General Fund dollars will draw down \$1.7 million in federal funds.

Many states have experienced delays in reporting due to additional federal requirements related to pandemic aid monies. As Arizona continues to experience delays, additional resources are needed to ensure future reporting deadlines are met.

A corresponding funding issue appears in the agency detail section for the Department of Administration and Arizona Health Care Cost Containment System.

Funding	FY 2026
General Fund	422.4
Issue Total	422.4

Increased Costs for Existing Software Contracts

The Executive Budget includes an increase in funding to cover increased costs associated with the renewal of existing software contracts. The General Fund dollars will draw down \$532,800 in federal funds.

These software applications are critical to the operation of the Department of Economic Security and are used to support eligibility determination, client notifications, and security.

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

Funding	FY 2026
General Fund	1,250.0
Issue Total	1,250.0

Integrated Workplace Management System Upgrade and Support

The Executive Budget includes an increase in funding to upgrade and support the integrated workplace management system utilized by the Department of Economic Security.

The Department uses the integrated workplace management system to manage building conditions, plan preventive maintenance, track building lease contracts, and reporting. The current version of the system is outdated and will no longer be supported in July 2025.

Included is \$126,000 in one-time funding to upgrade the system to the newest version.

A corresponding funding issue appears in the agency detail section for both the Department of Transportation and the Department of Public Safety.

Funding	FY 2026
General Fund	132.5
Issue Total	132.5

Mainframe as a Service

The Executive Budget includes an increase in one-time funding in FY 2026 and FY 2027 to meet contractual obligations associated with the Department's managed services platform, or Mainframe as a Service (MFaaS).

In FY 2018, the Department migrated legacy IT applications to a MFaaS solution, which eliminates the need for upfront hardware investments and provides a higher level of security.

Since FY 2018, systems have migrated to newer technology platforms, which has changed how the relatively fixed costs of the MFaaS contract are distributed among the remaining participating divisions. DES is unable to adjust the MFaaS contract at this time.

Funding	FY 2026
General Fund	4,010.0
Issue Total	4,010.0

Eligibility Income Verification - Caseload Growth

The Executive Budget includes an increase in funding to address an increase in Supplemental Nutrition Assistance Program (SNAP) eligibility income verification costs and ensure federal compliance.

The Department performs income verification (a) when an individual submits an initial SNAP application and (b) at various, pre-determined points in a given year based on federal requirements to ensure continued eligibility and reduce the number of improper payments.

The Executive estimates that the number of SNAP verifications will increase by 24% in FY 2026.

Funding	FY 2026
General Fund	990.0
Issue Total	990.0

Keeping DDD Members in Home and Community Based Settings

The Executive Budget includes an increase in funding to address an estimated 8% growth in the cost of Division of Developmental Disabilities (DDD) members who exceed the Cost Effectiveness Study threshold.

The Centers for Medicare and Medicaid Services (CMS) requires a client's Home and Community Based Services (HCBS) costs to be at or below the cost of an institutional setting. The Cost Effectiveness Study – Client Services SLI funds the cost of members above the CES threshold.

Funding	FY 2026
General Fund	14,800.0
Issue Total	14,800.0

Front Line Law Enforcement Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state law enforcement officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Homeless Youth Assistance Program

The Executive Budget includes an increase in funding to continue the Homeless Youth Assistance program.

The program supports organizations that aid 18- to 24-year-olds experiencing homelessness. The Department distributes funds to multiple organizations for street outreach and drop-in center services. On average, 407 youth have been served per quarter since the program began.

The program is currently funded with federal funds. The three-year spending plan associated with the FY 2022 Enacted Budget included an increase in ongoing funding of \$1 million from the General Fund to continue the program after federal funding was fully expended. Due to a lower-than-anticipated expenditure rate, the three-year spending plan associated with the FY 2024 Enacted Budget delayed the General Fund increase until FY 2025, and the FY 2025 Enacted Budget delayed the General Fund increase until FY 2026.

Funding	FY 2026
General Fund	1,000.0
Issue Total	1,000.0

Division of Developmental Disabilities Caseload and Capitation Growth

The Executive Budget includes an increase in funding for standard caseload adjustments for the Division of Developmental Disabilities (DDD). Included is \$32.3 million in one-time funding.

Serving the Arizona Long Term Care System (ALTC) population within DDD is projected to cost an additional \$280.2 million from the General Fund over the appropriated levels. The population is expected to grow by 6.6%, bringing the average monthly population to 48,107 in FY 2026. The capitation rate for this population is expected to grow by 4% in the second quarter of FY 2026, resulting in a blended FY 2026 rate of \$6,862. The Executive anticipates that the Federal Medical Assistance Percentage (FMAP) rate will decrease from 65.65% to 64.34% in the second quarter of FY 2026, resulting in a blended FY 2026 FMAP rate of 64.67%.

The Targeted Case Management (TCM) population within DDD is projected to cost an additional \$1.2 million from the General Fund over the appropriated levels. The population is expected to grow by 9.6% in FY 2026, to an average monthly population of 7,914. The capitation rate for this population is projected to increase by 4% in the second quarter of FY 2026, resulting in a blended rate of \$238.

The State-Only population within DDD is projected to cost an additional \$6.8 million from the General Fund over the appropriated levels. The population is expected to grow by 18.5%, to an average of 8,094 per month.

Additional funding increases are included to account for an increase in State Funded Long Term Care (SFLTC) expenses, an update to the State's Medicare Part D per capita expenditure multiplier, and a reconciliation payment shortfall due to DDD medical expenses exceeding the net capitation paid in the Long Term Care System.

The Executive estimates an additional \$782.8 million in Department Long-Term Care System Fund expenditure authority is needed to support the costs of these standard caseload adjustments.

Funding	FY 2026
General Fund	321,688.3
Issue Total	321,688.3

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Child Care and Development Fund Increase: \$121,500,000
- New General Fund Child Care Funding: \$12,000,000
- Child Care Operating Shortfall Reallocation: \$9,500,000
- Area Agencies on Aging: \$2,000,000
- Group Home Monitoring Program: \$1,200,000
- Developmental Disability Job Training and Life Skills: \$1,000,000
- Pascua Yaqui Tribe Social Services Programs: \$1,000,000
- Food Distribution to Low-Income Individuals in Cochise County: \$1,000,000
- Navajo Nation Women's Services: \$500,000
- Navajo Nation Youth Programs: \$500,000
- Nutrition, Housing, and Rental Assistance Programs in Pinal County: \$500,000
- Low-Income Food Services for Tribal Reservations: \$250,000

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

Funding	FY 2026
Child Care and Development Fund	(131,000.0)
General Fund	(19,950.0)
Issue Total	(150,950.0)

Executive Budget Supplemental Changes

SUN Bucks - FY 2025

The Executive Budget includes an increase in one-time funding for increased administrative costs, including monthly electronic benefits transfer (EBT) card fees and mailers, associated with the SUN Bucks program.

During the summer months, when children lose access to free or reduced-price meals, the SUN Bucks program provides a \$120 grocery benefit to families with eligible school-aged children.

The Executive estimates 685,900 children participating during calendar year 2025 will be served in FY 2025. Administrative costs are split evenly between the participating state and the federal government. The federal government also covers 100% of benefit costs. This investment will draw down \$84.2 million in federal funding.

Other investments for SUN Bucks can be found in the agency detail section for the Department of Education.

Funding	FY 2026
General Fund	1,879.6
Issue Total	1,879.6

SUN Bucks - Summer 2024 Shift

The Executive Budget includes an increase in one-time funding for a timing issue involving the SUN Bucks program.

Even though the duration of the program each year typically runs from May to August, the expectation from the federal government is that all eligible children will receive benefits once the application has been approved, regardless of timing. Therefore, upon approval, SUN Bucks cardholders have 122 days to utilize the benefits at participating locations.

The summer 2024 application period ended on July 31, 2024. Therefore, in FY 2025, schools were still completing application reviews for summer 2024. As a result, approximately 345,000 children were served in FY 2025 rather than FY 2024, as initially intended.

Although the SUN Bucks program often spans two fiscal years, the Executive does not anticipate this timing issue caused by the application period deadline to continue in future years.

Administrative costs are split evenly between the participating state and the federal government, and the federal government covers 100% of benefit costs. The General Fund dollars will draw down \$42.2 million in federal funding.

Funding	FY 2026
General Fund	1,020.3
Issue Total	1,020.3

Division of Developmental Disabilities Caseload and Capitation Growth

The Executive Budget includes a supplemental increase for a projected shortfall resulting from Division of Developmental Disabilities (DDD) caseload expenditures that exceed the Enacted Budget.

The FY 2025 Enacted Budget included \$142.3 million from the General Fund to cover DDD caseload adjustments. The Executive now projects Arizona Long Term Care System (ALTCs) membership growth to increase by 7.3% and the blended capitation rate to increase by 5.8%, both of which far exceed the assumptions made in the Enacted Budget. Revised estimates place this cost figure at approximately \$251.5 million.

Per these differences from the Enacted Budget, a supplemental appropriation of \$109.2 million is needed for FY 2025. The Executive also estimates an additional \$403 million in Department Long-Term Care System Fund expenditure authority is needed to support the higher-than-anticipated costs.

DDD is projected to begin facing cash flow challenges in late April or early May. If additional funding is not provided by then, DES will be unable to reimburse vendors for medically necessary services, which will result in significant operational disruptions in direct care staffing, and cause delays for critical services for DDD members.

Funding	FY 2026
General Fund	109,200.3
Issue Total	109,200.3

Keeping DDD Members in Home and Community Based Settings

The Executive Budget includes a supplemental increase to address rising costs of Division of Developmental Disabilities (DDD) members who exceed the Cost Effectiveness Study threshold.

The Centers for Medicare and Medicaid Services (CMS) requires a client's Home and Community Based Services (HCBS) costs to be at or below the cost of an institutional setting. The Cost Effectiveness Study – Client Services special line item funds the cost of members above the CES threshold.

Funding	FY 2026
General Fund	13,100.0
Issue Total	13,100.0

Eligibility Income Verification - Caseload Growth

The Executive Budget includes a supplemental increase in FY 2025 to ensure that the Department can perform all required Supplemental Nutrition Assistance Program (SNAP) eligibility income verifications.

The Department performs income verification (a) when an individual submits an initial SNAP application and (b) at various, pre-determined points in a given year, based on federal requirements to ensure continued eligibility and reduce the number of improper payments.

The Department is performing more SNAP eligibility income verifications than previously anticipated. The Executive projects SNAP verifications will increase by 8% during FY 2025.

Funding	FY 2026
General 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.

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

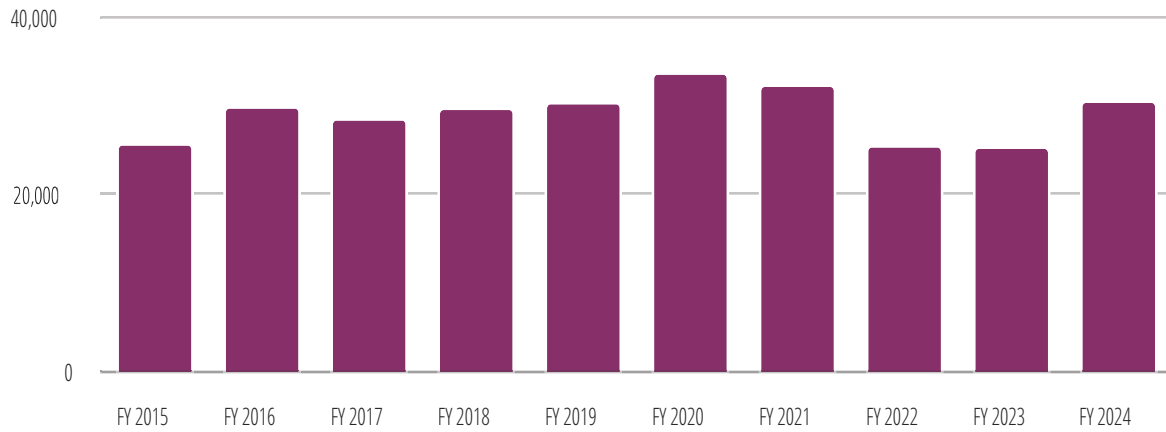
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Performance Measures

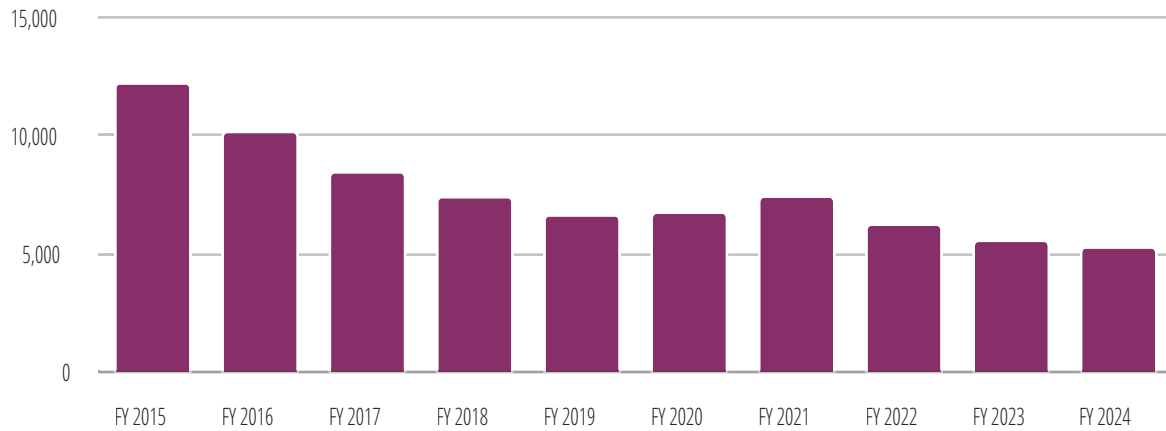
Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of service enrollments on the waitlist	1,635	1,824	1,874	1,924
Percent of children placed in quality child care settings	64%	70%	64%	64%
Adult Protective Services Number of New Reports Annually	34,848	34,311	38,085	41,894

As reported by agency

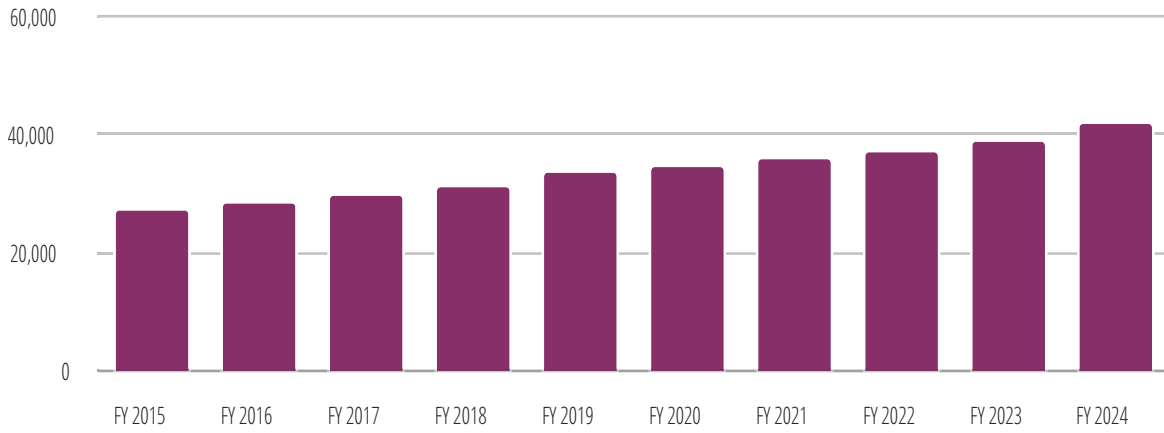
Child Care Enrollment



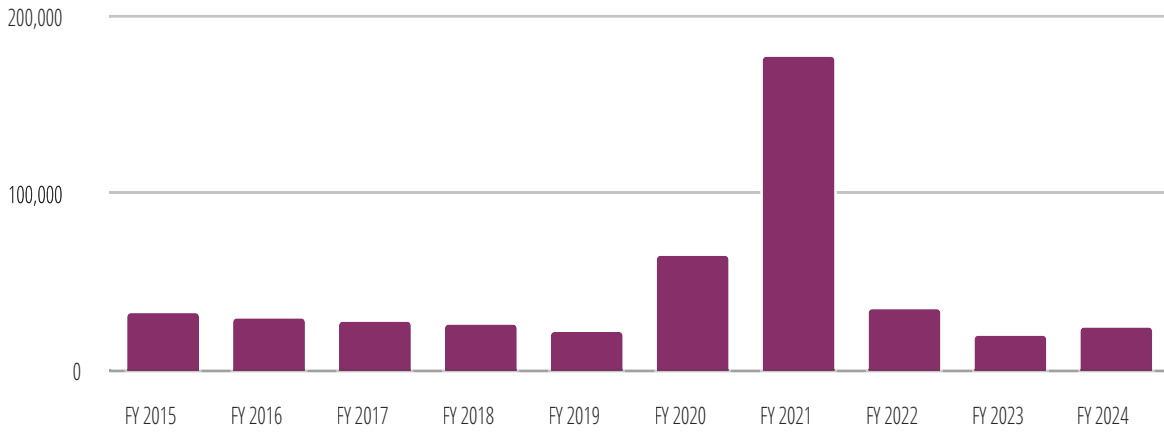
TANF Cash Benefits Enrollment



Title XIX - DD Enrollment

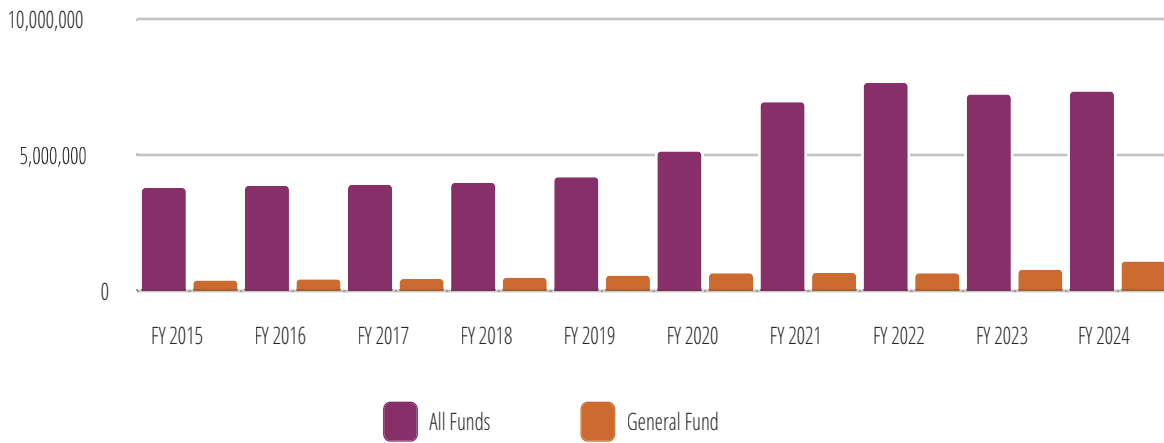


Unemployment Insurance Claimants



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration	41,791.3	40,902.7	6,984.9	47,887.6
Aging and Adult Services	68,202.2	63,656.9	5,228.9	68,885.8
Benefits and Medical Eligibility	74,993.2	77,205.8	2,580.2	79,786.0
Child Support Enforcement	31,002.2	27,600.2	0.0	27,600.2
Developmental Disabilities	1,068,448.8	1,222,540.6	358,666.3	1,581,206.9
Employment and Rehabilitation Services	319,606.9	461,952.4	51,103.0	513,055.4
Agency Total - Appropriated Funds	1,604,044.6	1,893,858.6	424,563.3	2,318,421.9

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	157,613.2	161,783.3	22,609.6	184,392.9
Employee Related Expenditures	64,424.5	66,524.3	9,487.3	76,011.6
Professional & Outside Services	61,195.1	59,545.8	4,662.1	64,207.9
Travel In-State	698.8	838.0	(0.2)	837.8
Travel Out-Of-State	116.6	102.2	0.1	102.3
Food	248.4	271.1	0.0	271.1
Aid To Organizations & Individuals	1,257,745.5	1,532,503.3	374,583.1	1,907,086.4
Other Operating Expenditures	58,929.6	70,033.5	12,538.0	82,571.5
Capital Outlay	98.2	99.8	0.0	99.8
Capital Equipment	527.1	398.8	401.2	800.0
Non-Capital Equipment	2,447.5	1,758.5	9.5	1,768.0
Cost Allocation & Indirect Costs	0.0	0.0	272.6	272.6
Agency Total - Appropriated Funds	1,604,044.6	1,893,858.6	424,563.3	2,318,421.9

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	1,181,466.8	1,344,531.1	476,910.3	1,821,441.4
Child Care and Development Fund	200,029.3	331,027.9	(52,347.0)	278,680.9
Child Support Enforcement Administration Fund	21,331.8	17,678.4	0.0	17,678.4
Department Long-Term Care System Fund	33,864.2	34,429.2	0.0	34,429.2
Domestic Violence Services Fund	1,863.7	4,000.3	0.0	4,000.3
Public Assistance Collections Fund	0.0	441.8	0.0	441.8
Special Administration Fund	4,637.9	4,654.6	0.0	4,654.6
Spinal and Head Injuries Trust Fund	1,615.5	2,390.2	0.0	2,390.2
Statewide Cost Allocation Plan Fund	0.0	1,000.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	66,591.2	66,588.9	0.0	66,588.9
Workforce Investment Grant Fund	92,644.3	87,116.2	0.0	87,116.2
Agency Total - Appropriated Funds	1,604,044.6	1,893,858.6	424,563.3	2,318,421.9

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Adult Services	13,013.9	12,731.9	500.0	13,231.9
SLI Area Agencies on Aging Housing Assistance	1,827.3	0.0	0.0	0.0
SLI Arizona Early Intervention Program	13,503.0	16,119.0	456.0	16,575.0
SLI Attorney General Legal Services	3,908.7	4,084.7	0.0	4,084.7
SLI Case Management - Medicaid	33,280.2	49,385.3	12,385.7	61,771.0
SLI Case Management State-Only	5,692.8	6,383.2	3,008.6	9,391.8
SLI Child Care Subsidy	179,080.2	320,580.2	47,930.2	368,510.4
SLI Cochise County Food Distribution	0.0	1,000.0	(1,000.0)	0.0
SLI Community and Emergency Services	3,724.0	3,724.0	0.0	3,724.0
SLI Coordinated Homeless Services	2,446.8	2,522.6	1,000.0	3,522.6
SLI Coordinated Hunger Services	2,053.8	2,254.6	0.0	2,254.6
SLI Cost Effectiveness Study Client Services	2,330.9	8,420.0	17,120.0	25,540.0
SLI County Participation	1,054.3	1,054.3	0.0	1,054.3
SLI DD Job Training and Life Skills Services	0.0	1,000.0	(1,000.0)	0.0
SLI DDD Premium Tax Payment	19,532.6	22,549.4	5,655.4	28,204.8
SLI Domestic Violence Prevention	11,376.7	14,004.0	0.0	14,004.0
SLI Globe-Miami Area Food Bank	222.5	0.0	0.0	0.0
SLI Graham County Rehabilitation Center	625.6	0.0	0.0	0.0
SLI Group Home Monitoring Program	780.0	1,200.0	(1,200.0)	0.0
SLI Home and Community Based Services - Medicaid	709,723.2	788,284.6	251,606.0	1,039,890.6
SLI Home and Community Based Services State-Only	13,892.8	14,089.0	3,785.1	17,874.1
SLI Independent Living Rehabilitation Services	763.6	1,289.4	0.0	1,289.4
SLI JOBS	9,756.9	11,005.6	0.0	11,005.6
SLI Institutional Services - Medicaid	15,031.9	17,920.8	4,494.6	22,415.4
SLI Long-Term Care Ombudsman	932.3	1,000.0	0.0	1,000.0
SLI Low-Income Food Services for Tribal Reservations	0.0	250.0	(250.0)	0.0
SLI Medicare Clawback Payments	6,055.5	7,132.7	0.0	7,132.7
SLI Navajo Nation Women's Services	0.0	500.0	(500.0)	0.0
SLI Navajo Nation Youth Programs	0.0	500.0	(500.0)	0.0
SLI Pascua Yaqui Tribe Social Services Programs	0.0	1,000.0	(1,000.0)	0.0
SLI Physical and Behavioral Health Services - Medicaid	159,130.2	193,387.5	48,502.4	241,889.9
SLI Pinal County Nutrition, Housing, and Rental Assistance	0.0	500.0	(500.0)	0.0
SLI Produce Incentive Program	804.5	0.0	0.0	0.0
SLI Rehabilitation Services	4,153.1	7,249.1	0.0	7,249.1
SLI State-Funded Long Term Care Services	43,534.7	44,389.8	1,210.0	45,599.8
SLI TANF Cash Benefits	22,736.4	22,736.4	0.0	22,736.4
SLI Targeted Case Management - Medicaid	4,775.9	6,772.8	1,228.9	8,001.7

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Tribal Pass-Thru Funding	4,680.3	4,680.3	0.0	4,680.3
SLI Workforce Innovation and Opportunity Act Services	85,537.5	85,824.2	0.0	85,824.2
Agency Total - Appropriated Funds	1,375,962.0	1,675,525.4	392,932.9	2,068,458.3

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Child Support Enforcement Administration Fund	59,627.7	44,401.2	0.0	44,401.2
Coronavirus State and Local Fiscal Recovery Fund	52,431.2	62,974.9	(59,832.0)	3,142.9
Department Long-Term Care System Fund	2,307,854.8	2,189,602.7	823,939.1	3,013,541.8
Family Caregiver Grant Fund	54.3	0.0	0.0	0.0
Federal Grants Fund	3,086,033.0	3,227,538.7	100,168.8	3,327,707.5
Neighbors Helping Neighbors Fund	37.0	37.0	0.0	37.0
Revenue From State or Local Agency Fund	5,038.2	3,288.3	0.0	3,288.3
Special Olympics Fund	93.5	95.5	0.0	95.5
Unemployment Insurance Benefits Fund	315,222.3	324,499.0	20,937.0	345,436.0
Agency Total - Non-Appropriated Funds	5,826,392.0	5,852,437.3	885,212.9	6,737,650.2

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	3,420,913.9	3,283,347.7	3,175,103.1
Agency Total	3,420,913.9	3,283,347.7	3,175,103.1

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

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

Board of Education

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

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	3,245.2	3,342.4	0.0	3,342.4
Total	3,245.2	3,342.4	0.0	3,342.4

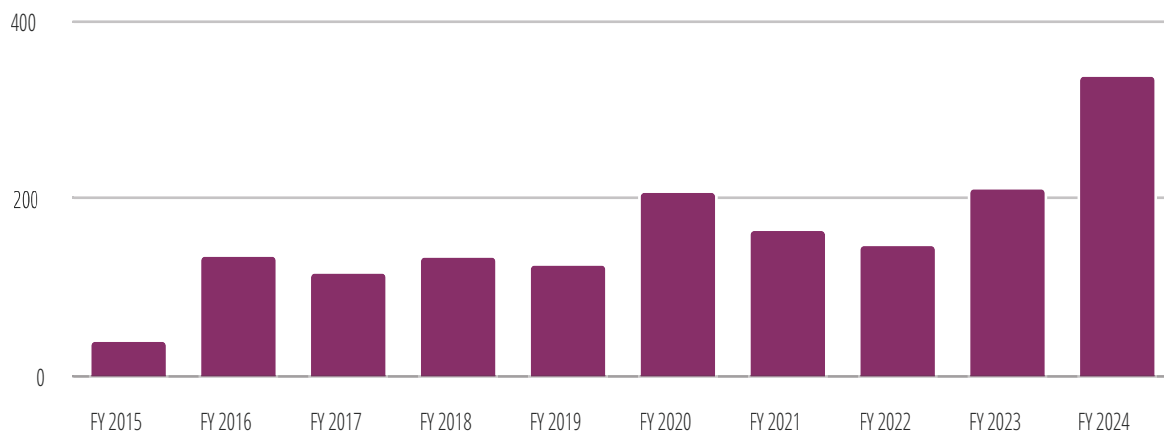
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Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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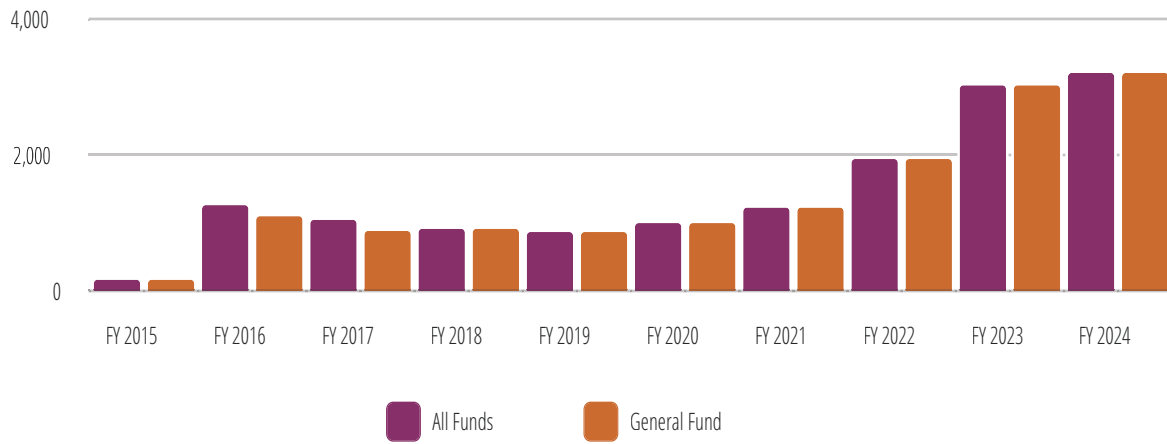
As reported by agency

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



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
State Board of Education	3,245.2	3,342.4	0.0	3,342.4
Agency Total - Appropriated Funds	3,245.2	3,342.4	0.0	3,342.4

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	1,586.7	2,001.2	0.0	2,001.2
Employee Related Expenditures	625.3	311.2	0.0	311.2
Professional & Outside Services	645.2	650.1	0.0	650.1
Travel In-State	12.5	35.5	0.0	35.5
Travel Out-Of-State	16.1	25.0	0.0	25.0
Other Operating Expenditures	276.9	284.9	0.0	284.9
Capital Equipment	63.8	34.5	0.0	34.5
Non-Capital Equipment	18.7	0.0	0.0	0.0
Transfers-Out	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	3,245.2	3,342.4	0.0	3,342.4

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	3,245.2	3,342.4	0.0	3,342.4
Agency Total - Appropriated Funds	3,245.2	3,342.4	0.0	3,342.4

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Arizona Empowerment Scholarship Account Appeals	227.8	228.5	0.0	228.5
Agency Total - Appropriated Funds	227.8	228.5	0.0	228.5

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: <https://www.azed.gov/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	7,699,668.6	7,676,669.8	432,972.0	8,109,641.8
Other Appropriated Funds	350,048.3	367,761.0	(285,626.0)	82,135.0
Other Non-Appropriated Funds	3,800,905.5	3,572,500.3	(14,407.8)	3,558,092.5
Total	11,850,622.4	11,616,931.1	132,938.2	11,749,869.3

Major Executive Budget Initiatives and Funding

Universal ESA Reform

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

The Executive Budget implements a scaled income cap that modifies Universal ESA voucher amounts that a universal student may receive and repeals prior-year eligibility for Universal ESAs beginning in FY 2026.

This reform is estimated to generate \$149.5 million in savings. This estimate is calculated using the FY 2024 Quarter 4 ESA Report released by the Department of Education and the 2022 American Community Survey U.S. Census report to estimate income thresholds of ESA students by ZIP codes reported by the Department.

Implementation of Universal ESA reform is projected to yield a net increase of 2,900 students in FY 2026, raising total program enrollment to over 85,000 students and limiting total program costs to \$814 million.

The Executive estimates that, without Universal ESA reform, the State will incur an ESA enrollment increase of over 12,000 students in FY 2026, raising total program enrollment to over 94,000 students and total program costs to \$964 million.

Funding	FY 2026
General Fund	(149,495.1)
Issue Total	(149,495.1)

Free or Reduced Price Lunch - Early Reinstatement

The Executive Budget includes an increase in funding to implement Laws 2022, Second Regular Session, Chapter 313.

The Free or Reduced Price Lunch (FRPL) Group B weight was introduced in FY 2023 to provide additional support to schools serving students from working class families.

The weight is applied to every student that qualifies for FRPL. As of FY 2024 there was a total student population of 598,835 qualifying for FRPL from a total of 1,795 district and charter schools.

The FY 2025 Enacted Budget included \$37 million on a one-time basis, and it delayed ongoing funding to FY 2028. The Executive Budget provides continuity to the program by providing \$37 million ongoing starting in FY 2026.

Funding	FY 2026
General Fund	37,000.0
Issue Total	37,000.0

Additional Assistance - Early Reinstatement

The Executive Budget includes an increase in funding to implement Laws 2022, Second Regular Session, Chapter 313.

Increases to District Additional Assistance (DAA) and Charter Additional Assistance (CAA) were introduced in FY 2023 to strengthen support to public schools.

DAA and CAA allow public schools to continue to procure critical educational resources including unrestricted capital or soft capital purchases such as school transportation, technology purchases, and textbooks.

The FY 2025 Enacted Budget included \$29 million on a one-time basis, and delayed ongoing funding to FY 2028. The Executive Budget continues ongoing funding of \$29 million in FY 2026.

Funding	FY 2026
General Fund	29,000.0
Issue Total	29,000.0

School Meals Grants

The Executive Budget includes an increase in one-time funding to continue the School Meal Grants Program at the Department of Education to reduce or eliminate the school meal copay for students from working families that are eligible for reduced-price meals.

Prior investments have increased access to healthy school meals for Arizona students, providing up to 10 million lunches and breakfasts for students from working families that do not qualify for free meals and are required to pay a reduced price.

This investment covers the \$0.40 copay for reduced-price lunches and \$0.30 copay for reduced-price breakfasts.

Funding	FY 2026
General Fund	3,800.0
Issue Total	3,800.0

Continuing High School Workforce Education Program

The Executive Budget includes an increase in one-time funding to continue the Continuing High School and Workforce Training Program at the Department of Education.

The Continuing High School and Workforce Training Program leads to the issuance of a high school diploma and industry-recognized credentials. The Executive Budget appropriates this funding to the Arizona Department of Education.

Funding	FY 2026
General Fund	2,000.0
Issue Total	2,000.0

Native American Code Writers Program

The Executive Budget includes an increase in one-time funding for the Native American Code Writers Program at the Department of Education.

The Native American Code Writers Program (NACWP) supports the development of computer science courses and computer labs for students in tribal serving districts and charters.

FY 2019 reporting on the program shows measurable increases in schools participating, offerings of Advanced Placement (AP) Computer Science Courses, and student engagement in Computer Science coursework.

Funding	FY 2026
General Fund	1,000.0
Issue Total	1,000.0

Teacher Certification System

The Executive Budget includes an increase of one-time funding to modernize the Teacher Certification System at the Department of Education.

This funding will be utilized to automate the issuance of Emergency Teaching, Substitute, and Adult Education certificates, as well as automating the process of downloading and matching official transcripts, and processing of certificate renewals.

Funding	FY 2026
General Fund	250.0
Issue Total	250.0

SUN Bucks - FY 2026

The Executive Budget includes an increase in funding for increased administrative costs, including two administrative positions at the Department, associated with the SUN Bucks program.

For families with eligible school-aged children, the SUN Bucks program provides a \$120 grocery benefit during the summer months when children lose access to free or reduced-price meals. The Executive projects approximately 773,300 children will be served in summer 2025.

Administrative costs are split evenly between the participating state and the federal government, and the federal government covers 100% of benefit costs. This investment will enable the State to receive \$94.8 million in federal funding.

Other investments for SUN Bucks can be found in the agency detail section for the Arizona Department of Economic Security. .

Funding	FY 2026
General Fund	190.3
Issue Total	190.3

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Proposition 123

The Executive Budget includes an increase from the General Fund to Basic State Aid associated with the expiration of Proposition 123.

In May 2016, Arizona voters approved Proposition 123, which increased the distributions from the Public Institution Permanent School Earnings Fund from 2.5% to 6.9%. The additional 4.4% authorized by Proposition 123 offsets General Fund requirements for Basic State Aid. Distributions from the Fund are made from the five-year average of the Fund's monthly market values.

Proposition 123 is set to expire at the end of FY 2025, resulting in a reduction of \$285.6 million in funding from public schools, to prevent this, the Executive Budget protects this funding by backfilling the reduction with the General Fund.

Funding	FY 2026
General Fund	285,626.0
Permanent State School Fund	(285,626.0)
Issue Total	0.0

Inflation Adjustment

The Executive Budget includes an increase in funding for a 2% inflation adjustment in the FY 2026 base level amount, transportation route-mile factor, and charter school additional assistance as prescribed by A.R.S. § 15-901.01.

The 2% inflation adjustment will add \$100.26 to the FY 2025 per-pupil amount of \$5,013.00, for a total of \$5,113.26 in FY 2025.

Funding	FY 2026
General Fund	173,236.8
Issue Total	173,236.8

Basic State Aid - Prior Year Base Adjustment

The Executive Budget includes a rebase in annual funding for anticipated enrollment and other changes.

The FY 2025 Enacted Budget included estimates for FY 2024 Basic State Aid Formula Base Adjustments, which revised funding amounts for School District Equalization and ESA costs to \$6.944 billion and \$717.6 million, respectively. However, actual ending year costs for these items were \$21.4 million and \$20.4 million higher. Additionally, the FY 2025 Enacted Budget makes no adjustment for implications associated with the Qasimyar v. Maricopa Property Tax Litigation, which is expected to increase costs associated with School District Equalization by \$65 million.

The Executive Budget responds to these factors by proposing a rebase in annual funding for anticipated enrollment and other changes.

In an effort to rebase student population forecasts and, effectively, Basic State Aid appropriation levels, the Executive estimate for population growth in FY 2026 begins with 1,080,587 unweighted ADM for FY 2025.

Funding	FY 2026
General Fund	100,859.9
Issue Total	100,859.9

Universal ESA Growth

The Executive Budget includes an increase in funding for Basic State Aid costs related to Universal Empowerment Scholarship Account (ESA) program growth.

The Executive Budget projects an increase of 6,758 Universal ESA vouchers in FY 2026, increasing total universal program enrollment to over 70,000 students.

Funding	FY 2026
General Fund	61,399.4
Issue Total	61,399.4

Pre Universal ESA Growth

The Executive Budget includes an increase in funding for Basic State Aid costs related to Pre-Universal Empowerment Scholarship Account (ESA) program growth.

The Executive Budget projects an increase of 1,362 Pre-Universal ESA vouchers in FY 2026, increasing total Pre-Universal program enrollment to over 24,000 students.

Funding	FY 2026
General Fund	46,898.3
Issue Total	46,898.3

Public School Enrollment Adjustment

The Executive Budget includes a decrease in funding for anticipated public school enrollment changes.

The Executive Budget projects an overall decrease of (0.61%) in Average Daily Membership (ADM) in FY 2024, starting from an estimated FY 2025 population of 1,080,587 unweighted ADM. This decline consists of a decrease of (0.86%) for district schools and an increase of (0.43%) for charter schools. Enrollment growth costs are based on the average cost per pupil in FY 2025 for both districts and charters, adjusted for inflation.

Funding	FY 2026
General Fund	(27,720.3)
Issue Total	(27,720.3)

New Construction

The Executive Budget includes a decrease in funding to reflect anticipated increases in property taxes from new construction.

The Executive Budget forecasts a 6% increase in Primary Net Assessed Value (NAV): 3.59% growth in existing property values and 2.42% 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 \$(52.6) million. Part of that reduction will be offset by primary property tax adjustments related to the assessment ratio for commercial properties, which continues to phase-in in FY 2026 and is anticipated to have an additional cost of \$4.6 million. The resulting General Fund offset is expected to be \$(48) million.

Funding	FY 2026
General Fund	(48,015.4)
Issue Total	(48,015.4)

Homeowner's Rebate

The Executive Budget includes an increase in funding to meet the State's requirements for the Homeowner's Rebate on residential new construction.

The Homeowner's Rebate for Tax Year 2023 will pay 50% of each homeowner's QTR taxes, pursuant to A.R.S. § 15-972. Article IX, Section 18 of the Arizona Constitution caps residential primary property taxes at no more than 1% of a home's full cash value. The State backfills any primary property tax costs for homeowners that exceed the 1% cap.

Funding	FY 2026
General Fund	15,842.1
Issue Total	15,842.1

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

-
- FRPL Group B Weight: \$37,000,000
-
- District and Charter Additional Assistance: \$29,000,000
-
- Arizona Holocaust Education Center: \$7,000,000
-
- AZELLA Assessment Testing: \$5,000,000
-
- Continuing High School Workforce Development Program: \$4,000,000
-
- Adult Workforce Diploma Program: \$4,000,000
-
- Community College Adult Education Workforce Development Program: \$4,000,000
-
- School Meal Grants: \$3,800,000
-
- K-12 Rural Mental Health: \$2,000,000
-
- Low-Income Afterschool Grants: \$2,000,000
-
- High School Centers for Success: \$1,000,000
-
- Live, Remote Instructional Courses: \$100,000

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

Funding	FY 2026
General Fund	(98,900.0)
Issue Total	(98,900.0)

Executive Budget Supplemental Changes

Basic State Aid Supplemental

The Executive Budget includes an FY 2025 supplemental increase to cover a projected shortfall resulting from formula expenditures that exceed the FY 2025 Enacted Budget.

Formula expenditures in FY 2025 are higher than the Enacted Budget estimates, due to a larger statewide ADM recalculation, impacts from the Qasimyar v. Maricopa County property tax litigation, and ESA costs increasing beyond Enacted Budget estimates.

Per these differences from the Enacted Budget, a supplemental appropriation of \$100.9 million is needed for FY 2025.

Funding	FY 2026
General Fund	100,859.9
Issue Total	100,859.9

SUN Bucks - FY 2025

The Executive Budget includes an increase in funding for increased administrative costs, including two administrative positions at the Department, associated with the SUN Bucks program.

For families with eligible school-aged children, the SUN Bucks program provides a \$120 grocery benefit during the summer months when children lose access to free or reduced-price meals. The Executive projects approximately 773,300 children will be served in summer 2025.

Administrative costs are split evenly between the participating state and the federal government, and the federal government covers 100% of benefit costs. This investment will enable the State to receive \$94.8 million in federal funding.

Other investments for SUN Bucks can be found in the agency detail section for the Arizona Department of Economic Security. .

Funding	FY 2026
General Fund	187.8
Issue Total	187.8

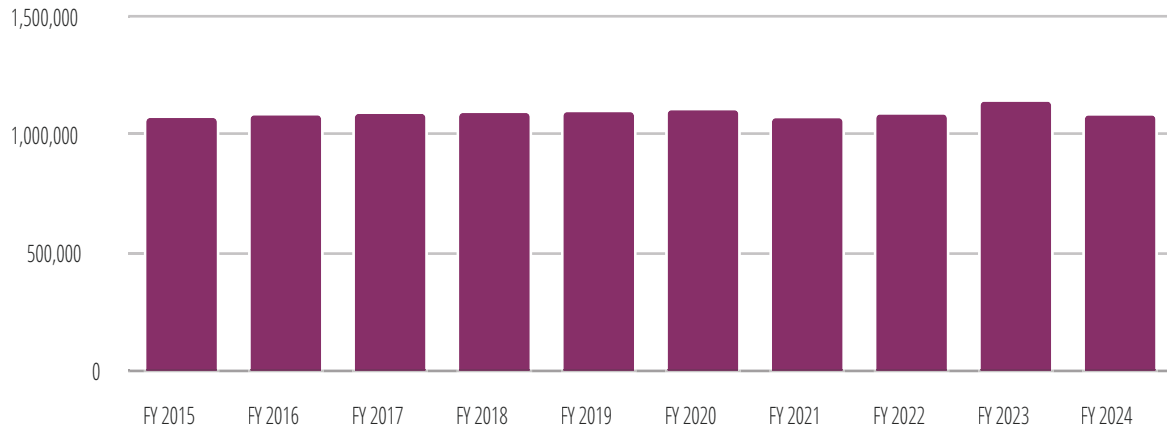
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

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

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

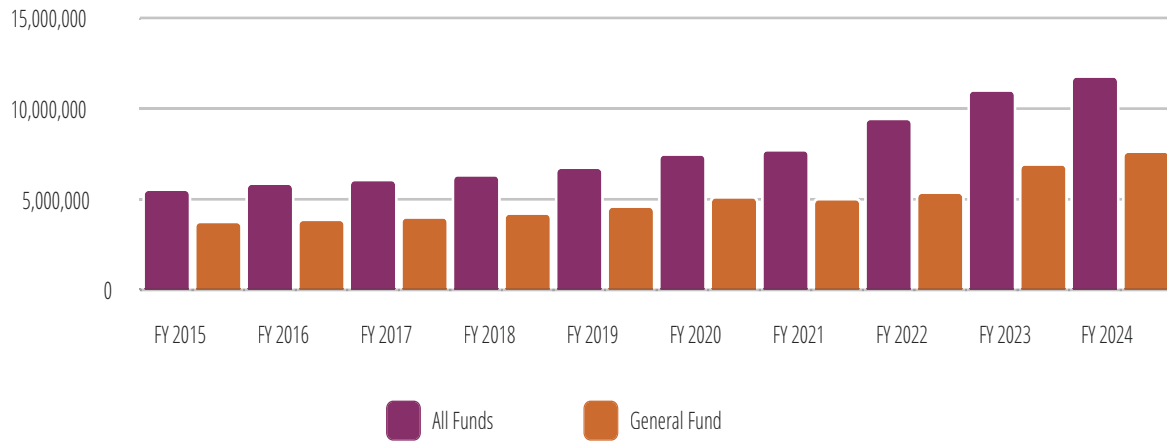
As reported by agency

Total Average Daily Membership



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Accountability and Assessment	37,152.6	33,848.0	(15,000.0)	18,848.0
Administration	12,427.1	26,879.3	(11,909.7)	14,969.6
High Academic Standards for Students	34,547.5	35,326.8	1,000.0	36,326.8
Highly Effective Schools	118,415.0	137,784.7	0.0	137,784.7
Highly Effective Teachers and Leaders	6,789.0	3,726.5	250.0	3,976.5
Office of the Superintendent	14,128.9	7,193.6	0.0	7,193.6
School Finance	7,826,256.9	7,799,671.9	173,005.7	7,972,677.6
Agency Total - Appropriated Funds	8,049,716.9	8,044,430.8	147,346.0	8,191,776.8

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	13,106.0	14,341.7	106.4	14,448.1
Employee Related Expenditures	4,594.4	5,300.0	50.4	5,350.4
Professional & Outside Services	48,369.8	63,060.0	1,261.0	64,321.0
Travel In-State	36.3	52.0	2.5	54.5
Travel Out-Of-State	25.6	37.0	0.0	37.0
Aid To Organizations & Individuals	7,919,651.6	7,900,178.6	145,905.7	8,046,084.3
Other Operating Expenditures	5,669.1	6,789.1	20.0	6,809.1
Non-Capital Equipment	337.8	26.8	0.0	26.8
Transfers-Out	57,926.5	54,645.6	0.0	54,645.6
Agency Total - Appropriated Funds	8,049,716.9	8,044,430.8	147,346.0	8,191,776.8

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	7,699,668.6	7,676,669.8	432,972.0	8,109,641.8
Permanent State School Fund	342,797.3	357,889.0	(285,626.0)	72,263.0
School Accountability Fund - 6/10th Sales Tax	5,441.2	7,000.0	0.0	7,000.0
Teacher Certification Fund	1,809.7	2,547.0	0.0	2,547.0
Tribal College Dual Enrollment Program Fund	0.0	325.0	0.0	325.0
Agency Total - Appropriated Funds	8,049,716.9	8,044,430.8	147,346.0	8,191,776.8

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Accountability and Achievement Testing	9,442.2	9,444.8	(5,000.0)	4,444.8
SLI Additional State Aid	416,032.0	526,653.1	0.0	526,653.1
SLI Adult Education	21,769.2	16,903.2	(10,000.0)	6,903.2
SLI Alternative Teacher Development Program	1,800.0	1,000.0	0.0	1,000.0
SLI Arizona English Language Learner Fund	4,960.4	4,960.4	0.0	4,960.4

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Arizona Holocaust Education Center	0.0	7,000.0	(7,000.0)	0.0
SLI Art Consumables	5,230.3	0.0	0.0	0.0
SLI Basic State Aid	7,033,646.0	7,196,367.5	173,005.7	7,369,373.2
SLI Center for High School Success	665.7	0.0	0.0	0.0
SLI Centers for High School Success	0.0	1,000.0	(1,000.0)	0.0
SLI College Credit by Examination Incentive Program	7,470.7	3,772.1	0.0	3,772.1
SLI College Placement Exam Fee Waiver	1,211.9	1,265.8	0.0	1,265.8
SLI Computer Science Professional Development Program	1,000.0	1,000.0	0.0	1,000.0
SLI CTED Certification Exam Fee Reimbursement	0.0	1,000.0	0.0	1,000.0
SLI CTED Completion Grants	1,000.0	1,000.0	0.0	1,000.0
SLI CTED Soft Capital and Equipment	1,000.0	1,000.0	0.0	1,000.0
SLI Early Literacy	18,519.6	17,386.2	0.0	17,386.2
SLI Education Learning and Accountability System	5,375.0	5,470.2	0.0	5,470.2
SLI English Learner Administration	6,597.0	11,608.8	0.0	11,608.8
SLI Feminine Hygiene Products	1,782.5	0.0	0.0	0.0
SLI Flagstaff Robotics Program	20.0	10.0	0.0	10.0
SLI Geographic Literacy	100.0	100.0	0.0	100.0
SLI Gifted Assessments	438.9	850.0	0.0	850.0
SLI Gila County Jail Education	9.0	0.0	0.0	0.0
SLI Jobs for Arizona Graduates	500.0	500.0	0.0	500.0
SLI Juvenile Detention Centers	52.6	0.0	0.0	0.0
SLI K-12 Mental Health Telehealth Pilot Program	0.0	2,000.0	(2,000.0)	0.0
SLI Live, Remote Instructional Courses	0.0	100.0	(100.0)	0.0
SLI Low Income After School Programs	0.0	2,000.0	(2,000.0)	0.0
SLI Nonprofit Education Initiatives	100.0	0.0	0.0	0.0
SLI Nonprofit Low-Income Assistance	500.0	0.0	0.0	0.0
SLI Office of Indian Education	44.1	0.0	1,000.0	1,000.0
SLI One-Time School Meals Grants	0.0	3,800.0	0.0	3,800.0
SLI Onetime State Aid Supplement	300,000.0	0.0	0.0	0.0
SLI Other State Aid to Districts	41.8	0.0	0.0	0.0
SLI Phoenix Science Education Programs	2,500.0	0.0	0.0	0.0
SLI Public School Campus Community Gardens	59.2	0.0	0.0	0.0
SLI Public School Campus Trees	198.8	0.0	0.0	0.0
SLI School Safety Program	52,602.5	82,010.2	0.0	82,010.2
SLI Show Low Robotics	0.0	10.0	0.0	10.0
SLI Special Education Fund	36,029.2	36,029.2	0.0	36,029.2
SLI Teacher Certification	1,657.1	2,403.6	250.0	2,653.6
SLI Teacher Professional Development	2,999.7	0.0	0.0	0.0
SLI Tribal College Dual Enrollment Program Fund	0.0	325.0	0.0	325.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Vocational Education Block Grant	11,750.5	11,798.2	0.0	11,798.2
SLI Youth Summer Education Program	250.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	7,947,355.8	7,948,768.3	147,155.7	8,095,924.0

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Additional School Days Fund - 6/10th Sales Tax	150,380.5	150,380.5	0.0	150,380.5
Adult Workforce Diploma Program Fund	10,670.8	4,000.0	0.0	4,000.0
American Civics Education Fund	247.9	28.5	0.0	28.5
Arizona English Language Learner Fund	4,999.2	4,963.7	0.0	4,963.7
Arizona Industry Credentials Incentive Fund	1,687.7	1,707.1	(1,707.1)	0.0
Assistance for Education Fund	42.6	42.5	0.0	42.5
Automation Projects Fund	1,835.3	111.5	(111.5)	0.0
AZ Agricultural Youth Special Plate Fund	162.4	162.4	0.0	162.4
Broadband Expansion Fund	726.3	726.3	0.0	726.3
Character Education - 6/10th Sales Tax	223.4	207.5	0.0	207.5
Character Education Special Plate Fund	18.7	19.0	0.0	19.0
Classroom Site Fund - 6/10th Sales Tax	1,014,405.0	1,053,335.3	0.0	1,053,335.3
College Credit by Examination Fund	532.4	1,028.3	(1,028.3)	0.0
Community College Adult Education Workforce Development Program Fund	11,231.3	4,000.0	0.0	4,000.0
Computer Science Professional Development Program Fund	5,176.5	191.9	0.0	191.9
DOE Internal Services Fund	11,517.6	7,334.2	(786.8)	6,547.4
Donations Fund	34.2	34.6	0.0	34.6
Dual Enrollment Student Development Fund	2,540.0	0.0	0.0	0.0
Dual Enrollment Teacher Development Fund	468.1	0.0	0.0	0.0
Early Education and Career Exploration Program Fund	3,930.5	1,069.5	(1,069.5)	0.0
Education Commodity Fund	567.7	600.1	0.0	600.1
Education Production Fund	1,100.4	1,106.9	0.0	1,106.9
Empowerment Scholarship Account Fund	389.8	359.0	0.0	359.0
Extraordinary Special Education Needs Fund	2,248.3	344.5	(344.5)	0.0
Failing Schools Tutoring Fund - 6/10th Sales Tax	1,527.5	1,574.9	0.0	1,574.9
Federal Grants Fund	2,405,961.4	2,194,686.8	0.0	2,194,686.8
Golden Rule Special Plate Fund	236.2	245.0	0.0	245.0
Governor's Emergency Education Relief Fund	422.1	4.1	(4.1)	0.0
IGA and ISA Fund	5,780.7	661.4	0.0	661.4
Indirect Cost Recovery Fund	7,929.7	8,157.3	0.0	8,157.3

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Industry-Recognized Certification and Licensure Reimbursement Fund	0.0	1,500.0	0.0	1,500.0
Instructional Improvement Fund	99,754.8	80,425.7	0.0	80,425.7
Results-Based Funding Fund	5,573.9	0.0	0.0	0.0
School Accountability Fund - 6/10th Sales Tax	5,338.3	1,558.6	(1,558.4)	0.2
School Safety - 6/10th Sales Tax	7,800.0	15,600.0	(7,797.6)	7,802.4
Special Education Fund	35,265.3	36,333.2	0.0	36,333.2
Tribal College Dual Enrollment Program Fund	178.9	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	3,800,905.5	3,572,500.3	(14,407.8)	3,558,092.5

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	2,404,923.2	2,152,118.8	2,041,257.6
Agency Total	2,404,923.2	2,152,118.8	2,041,257.6

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

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

Department of Emergency and Military Affairs

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

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

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

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	15,988.7	14,871.4	5,328.2	20,199.6
Other Appropriated Funds	7,317.2	2,023.3	0.0	2,023.3
Other Non-Appropriated Funds	100,580.9	189,649.4	(2,508.0)	187,141.4
Total	123,886.8	206,544.1	2,820.2	209,364.3

Major Executive Budget Initiatives and Funding

Stopping Arizona's Fentanyl Epidemic (SAFE) - Drug Interdiction

The Executive Budget includes a one-time funding increase to expand existing drug interdiction efforts.

The funding will expand existing drug-interdiction efforts under the Counterdrug Task Force (CDTF), to curtail drug trafficking activities throughout the state and reduce threats posed by transnational criminal organizations, with a focus on assisting law enforcement agencies in combating fentanyl.

Funding	FY 2026
General Fund	5,000.0
Issue Total	5,000.0

Effective Deployment of Grants

The Executive Budget includes an increase in funding and an additional 5.0 FTE positions to provide grants support in the Emergency Management Division of the Department of Emergency and Military Affairs (DEMA).

The positions will provide support for grants application processing, administration, reporting, coordination, programmatic needs, and other related functions.

Of this amount, \$14,250 is one-time for equipment costs.

Funding	FY 2026
General Fund	491.1
Issue Total	491.1

Ready, Set, Go!

The Executive Budget includes an increase in one-time funding for the statewide Ready, Set, Go! awareness campaign to educate residents and visitors about evacuation protocols in the event of an emergency.

DEMA provides support to local partners to help ensure that all communities understand and implement the Ready, Set, Go! campaign protocols effectively. This funding will allow DEMA to develop and distribute outreach products and social media toolkits to ensure consistent messaging statewide.

Funding	FY 2026
General Fund	300.0
Issue Total	300.0

State Firefighters Retention

The Executive Budget includes an increase in ongoing funding to provide 15% pay increases for critical state firefighting positions to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Hazard Mitigation Assistance Funding: \$462,900
- Hazard Mitigation Revolving Fund Deposit: \$200,000

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

Funding	FY 2026
General Fund	(662.9)
Issue Total	(662.9)

Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM) Act

The Executive Budget includes a one-time increase in funding to draw down \$9.0 million in federal Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act funding from the Federal Emergency Management Agency (FEMA). This continues the FY 2024 three-year budget plan of \$200,000 in funding each year from FY 2024 to FY 2028 for the Hazard Mitigation Revolving Fund Deposit special line item (SLI), which will provide total State and federal funding of \$10 million.

These funds enable the State to provide hazard mitigation assistance via loans to local governments, State agencies, and Tribal communities, helping to safeguard communities against disaster.

Funding	FY 2026
General Fund	200.0
Issue Total	200.0

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

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

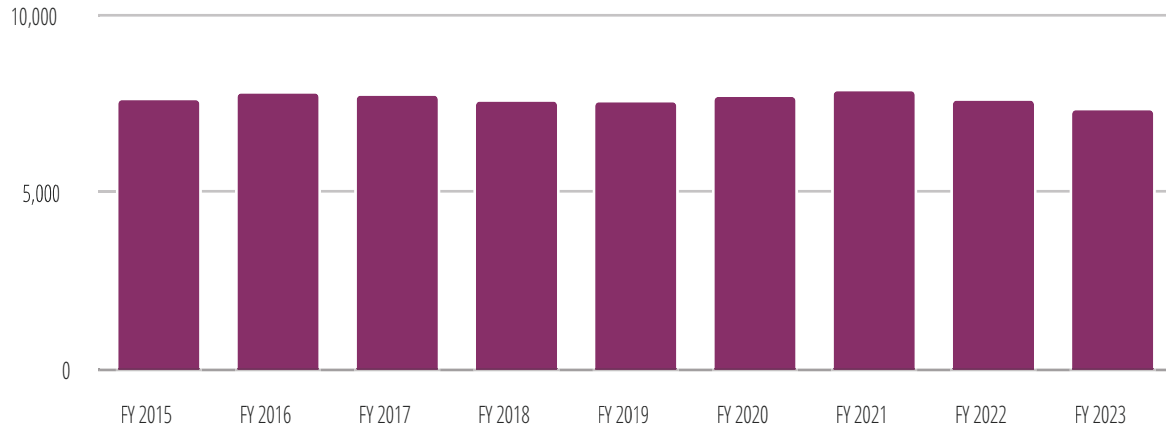
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Percent of cabinet-level agencies that have reviewed and updated their COOP plan w/ DEMA	75	27	100	60
Emergency Management Performance Grant (EMPG) Application Approval (days)	104	270	45	45

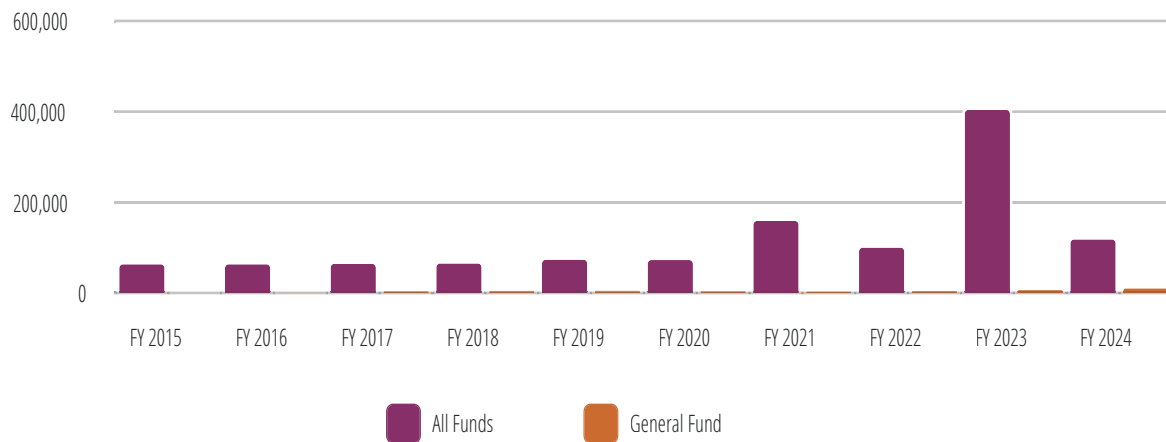
As reported by agency

Number of Guard Members in State



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration	5,136.0	2,467.7	5,791.1	8,258.8
Emergency Management	7,864.2	7,600.2	(462.9)	7,137.3
Military Affairs	10,305.7	6,826.8	0.0	6,826.8
Agency Total - Appropriated Funds	23,305.9	16,894.7	5,328.2	22,222.9

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	11,085.8	7,213.8	321.9	7,535.7
Employee Related Expenditures	1,224.4	1,328.0	154.9	1,482.9
Professional & Outside Services	390.7	92.3	0.0	92.3
Travel In-State	180.0	205.9	0.0	205.9
Travel Out-Of-State	17.7	26.6	0.0	26.6
Food	48.9	3.0	0.0	3.0
Aid To Organizations & Individuals	686.7	1,000.0	(462.9)	537.1
Other Operating Expenditures	4,685.5	2,668.1	5,314.3	7,982.4
Capital Outlay	0.0	0.0	0.0	0.0
Capital Equipment	68.2	0.0	0.0	0.0
Non-Capital Equipment	196.8	4.3	0.0	4.3
Transfers-Out	4,721.1	4,352.7	0.0	4,352.7
Agency Total - Appropriated Funds	23,305.9	16,894.7	5,328.2	22,222.9

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	15,988.7	14,871.4	5,328.2	20,199.6
Border Security Fund	6,672.1	1,354.0	0.0	1,354.0
Nuclear Emergency Management Fund	645.1	669.3	0.0	669.3
Agency Total - Appropriated Funds	23,305.9	16,894.7	5,328.2	22,222.9

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Border Security Fund Allocations	6,589.0	1,354.0	0.0	1,354.0
SLI Border Security Fund Deposit	83.2	0.0	0.0	0.0
SLI Emergency Management Matching Funds	1,519.6	1,544.9	0.0	1,544.9
SLI Federal Government Matching Repayment	619.1	625.0	0.0	625.0
SLI Governor's Emergency Funds	4,400.0	4,000.0	0.0	4,000.0
SLI Hazard Mitigation Assistance	439.2	462.9	(462.9)	0.0
SLI Military Airport Planning	72.0	90.0	0.0	90.0
SLI National Guard Matching Funds	662.8	1,710.9	0.0	1,710.9

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI National Guard Tuition Reimbursement	413.8	1,000.0	0.0	1,000.0
SLI Nuclear Emergency Management Program	645.1	669.3	0.0	669.3
Agency Total - Appropriated Funds	15,443.8	11,457.0	(462.9)	10,994.1

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Anti-Human Trafficking Grant Fund	242.4	0.0	0.0	0.0
Border Security Fund	20,122.6	55,806.7	0.0	55,806.7
Camp Navajo Fund	12,832.6	14,513.7	0.0	14,513.7
Federal Grants Fund	63,282.8	113,728.9	0.0	113,728.9
IGA and ISA Fund	1,463.6	945.3	0.0	945.3
Indirect Cost Recovery Fund	861.0	774.0	(424.6)	349.4
Military Installation Fund	155.0	1,591.2	(1,591.2)	0.0
National Guard Cyber Response Revolving Fund	7.3	0.9	0.0	0.9
National Guard Fund	70.8	400.0	(270.1)	129.9
National Guard Morale, Welfare and Recreation Fund	79.5	360.0	(222.1)	137.9
Nuclear Emergency Management Fund	1,434.7	1,506.7	0.0	1,506.7
State Armory Property Fund	28.5	22.0	0.0	22.0
Agency Total - Non-Appropriated Funds	100,580.9	189,649.4	(2,508.0)	187,141.4

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	63,283.7	121,395.2	87,174.2
Agency Total	63,283.7	121,395.2	87,174.2

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

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

Department of Environmental Quality

The Arizona Legislature established the Arizona Department of Environmental Quality (ADEQ) as the state’s environmental regulatory agency under the Environmental Quality Act of 1986 to serve as a separate, cabinet-level agency to administer all of Arizona’s environmental protection programs.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	11,105.7	1,000.0	10,000.0	11,000.0
Other Appropriated Funds	82,509.6	98,366.0	1,294.9	99,660.9
Other Non-Appropriated Funds	92,156.1	102,989.6	(2,712.0)	100,277.6
Total	185,771.3	202,355.6	8,582.9	210,938.5

Major Executive Budget Initiatives and Funding

Water Quality Fee Fund Deposit

The Executive Budget includes a one-time deposit from the General Fund into the Water Quality Fee Fund (WQFF).

The WQFF supports surface water, groundwater, and drinking water programs that serve to protect the quality of the State’s water.

The fund has historically had insufficient revenue to cover annual expenditures. In FY 2024, the Department increased fees, but was unable to increase them to a sufficient level to meet expenditures due to adverse effects on fee payers. The cash shortfall has been addressed by one-time deposits in recent years.

The WQFF is anticipated to have a similar funding shortfall for FY 2026 due to insufficient revenue. This deposit will address the shortfall.

Funding	FY 2026
General Fund	9,000.0
Issue Total	9,000.0

Rightsizing the Solid Waste Program

The Executive Budget includes an increase in funding from the Solid Waste Fee Fund (SWFF), utilizing fee revenue to shift Solid Waste Program expenses from the Recycling Fund to the SWFF and providing capacity to fill positions previously held vacant.

The Solid Waste Program is responsible for permitting, inspecting, and providing compliance assistance to solid waste facilities. Since the establishment of fees for the Solid Waste Program in FY 2012, the SWFF has not had revenue sufficient to cover annual expenditures. The Department has mitigated this issue by utilizing the Recycling Fund.

Funding for the program remains insufficient due to an imbalance of fee revenue and an increase in regulated solid waste facilities. In FY 2026, Solid Waste fees will be rightsized to:

- align with the costs of inspecting regulated solid waste facilities;
- promulgate statutorily mandated solid waste rules; and
- address emerging contaminants such as Polyfluoroalkyl substances (PFAS) that may be present in solid waste facilities.

Funding	FY 2026
Recycling Fund	(815.8)
Solid Waste Fee Fund	1,300.0
Issue Total	484.2

Hazardous Waste Program Operations

The Executive Budget includes an increase in funding from the Hazardous Waste Management Fund (HWMF) to utilize increased fee revenue for operating expenses.

The Hazardous Waste Program implements standards for safe generation, management, treatment, storage, and disposal of hazardous waste. In FY 2024, the program issued nine permits for, and conducted 153 inspections of, hazardous waste facilities.

ADEQ rightsized fees for the HWMF to align with the current costs of the program related to activities such as facility inspections, permit reviews, and outreach and compliance assistance. This appropriation increase provides the spending authority to apply incoming revenue to these needs.

Funding	FY 2026
Hazardous Waste Management Fund	717.5
Issue Total	717.5

CERCLA State Assurance Cost

The Executive Budget includes an increase in one-time funding to pay for the first installment of the State's share of the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) cleanup for the Iron King Mine - Humboldt Smelter Superfund site.

The site, located near Dewey-Humboldt in central Arizona, contains hazardous waste from two independent facilities that left behind high levels of arsenic, lead, and other metals.

In 2004, ADEQ referred the site to the Environmental Protection Agency (EPA) for listing as a Superfund site, which occurred in 2008. In 2023, the EPA issued a Record of Decision and signed a Superfund State Contract with ADEQ to begin a full cleanup of the site.

The remedy will include, among other remedial actions, excavations and containment of the hazardous waste at on-site repositories.

As part of the contract, the State is obligated to pay 10% of the total cleanup costs. The contract outlines that ADEQ is required to make payments of at least \$2 million every 12 months for a total of \$8.3 million.

Funding	FY 2026
General Fund	2,000.0
Issue Total	2,000.0

Air Quality Initiatives

The Executive Budget includes an increase in one-time funding for air quality initiatives.

The initiatives include contractor work to support State Implementation Plan (SIP) development, state match funding for the federal Diesel Emissions Reduction Act (DERA) grant, and IT and contractor work to update the Department's Combined Air Emissions Reporting System (CAERS).

A SIP is used by a state, territory, or local air district to implement, maintain, and enforce the National Ambient Air Quality Standards (NAAQS) and to fulfill other requirements of the Clean Air Act. If a state does not submit, or the EPA disapproves, a required SIP, the state can face multiple federal sanctions. This funding will allow DEQ to hire contractors for technical projects that support the timely completion of the State's SIPs.

The federal DERA grant supports Maricopa County's Clean Diesel program. This program provides grants to local fleets to replace, repower, or retrofit older, higher-emitting diesel engines with newer diesels or newer vehicles with alternative fuels. The State match funding will enable the program to draw down an additional \$250,000 from the DERA grant.

ADEQ's CAERS tool is used by facilities in the state to report federally required air emission data. This data is used for performing air quality and risk analyses that inform federal and state air quality regulations. The EPA is expected to release new federal air emissions reporting requirements in FY 2026. The funding will ensure that the CAERS tool is up to date, so that facilities in Arizona can continue to report accurate air emissions data and meet federal reporting requirements.

Funding	FY 2026
Air Quality Fund	1,170.1
Issue Total	1,170.1

Continuation of Recycling Fund Grants Program

The Executive Budget includes an increase in funding to continue the Recycling Grant Program on an ongoing basis.

The Recycling Grants Program is designed to reduce solid waste, provide public education and outreach regarding recycling and source reduction, and provide resources for recycling research and development through grants that support recycling initiatives across the state.

The FY 2024 Enacted Budget included one-time funding to pilot a restart of the Recycling Grants Program for the first time since it was eliminated in the FY 2010 Enacted Budget. This resulted in the establishment of the Arizona Recycling Advisory Committee and the awarding of \$1 million in recycling grants.

The Executive Budget initiative for removing the Solid Waste Program from the Recycling Fund frees up capacity in the Recycling Fund to support the grant program. With the additional funding and freed-up capacity, ADEQ will be able to award up to \$2.4 million in grants annually and fill 3.0 FTE positions in support of the grant program.

Funding	FY 2026
Recycling Fund	2,773.1
Issue Total	2,773.1

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Voluntary Vehicle Repair Program Support: \$2,900,000
- Zero-Emission Heavy-Duty Eight-Ton Pilot Program: \$1,000,000
- Solid Waste Program Backfill: \$950,000

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

Funding	FY 2026
Air Quality Fund	(2,900.0)
General Fund	(1,000.0)
Recycling Fund	(950.0)
Issue Total	(4,850.0)

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.

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

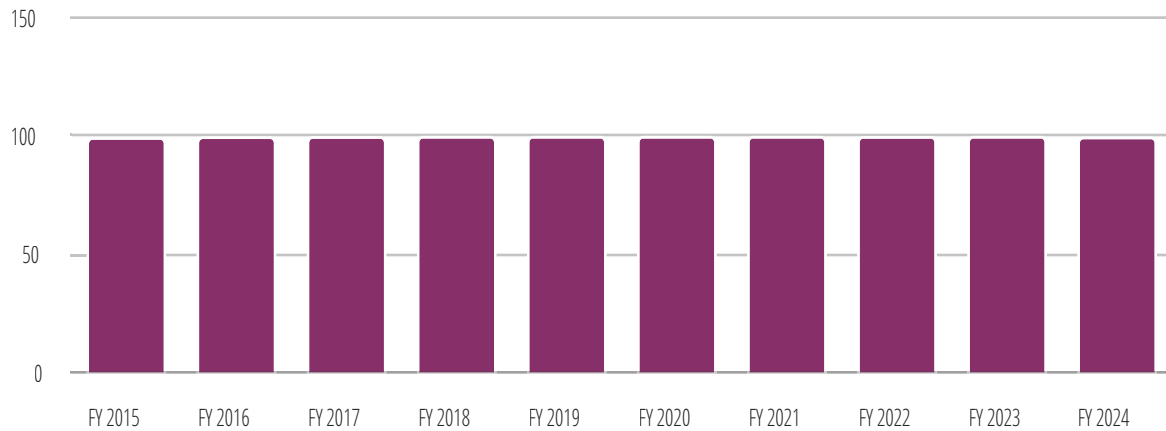
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Compliance Rate for Vehicles (%)	N/A	N/A	N/A	N/A
Contaminated Sites Closed (%)	N/A	N/A	N/A	N/A
Percent (%) of Services Available Online	N/A	N/A	N/A	N/A
Population breathing Good Air (%)	N/A	N/A	N/A	N/A
Population Served Healthy Drinking Water V2 (%)	99.85%	99.48%	99.00%	99.00%

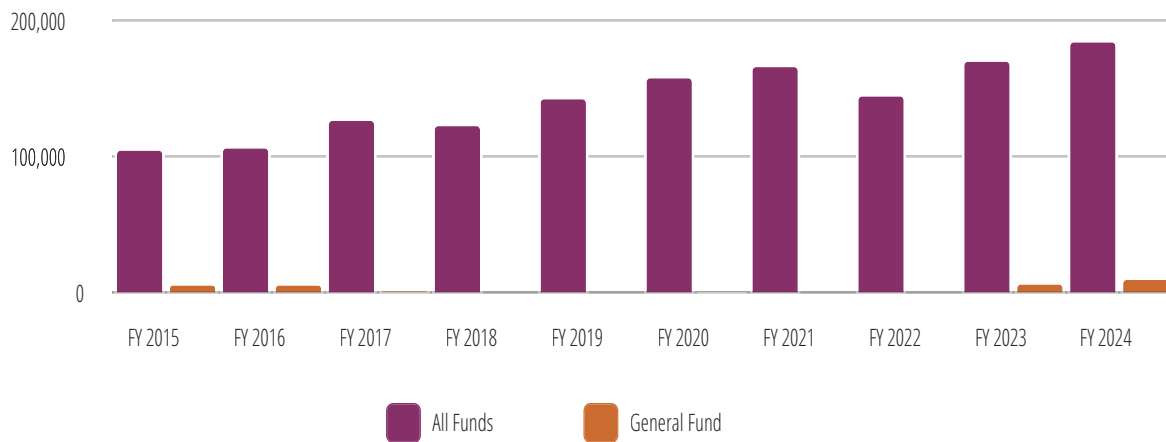
As reported by agency

Percent of Permit Timelines Met Through Licensing Time Frames Rule



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Air Quality	35,932.4	48,863.3	(2,729.9)	46,133.4
Support	25,730.2	23,356.8	0.0	23,356.8
Waste Programs	4,573.8	6,605.2	5,024.8	11,630.0
Water Quality	27,378.9	20,540.7	9,000.0	29,540.7
Agency Total - Appropriated Funds	93,615.3	99,366.0	11,294.9	110,660.9

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	25,410.8	27,856.4	51.8	27,908.2
Employee Related Expenditures	8,817.1	9,597.0	44.0	9,641.0
Professional & Outside Services	28,691.6	32,737.4	(2,027.2)	30,710.2
Travel In-State	876.0	951.4	0.0	951.4
Travel Out-Of-State	106.7	164.5	0.0	164.5
Aid To Organizations & Individuals	2,057.4	1,447.7	4,849.9	6,297.6
Other Operating Expenditures	7,061.8	12,317.0	(458.0)	11,859.0
Capital Equipment	126.1	41.0	(5.9)	35.1
Non-Capital Equipment	261.2	53.7	0.0	53.7
Cost Allocation & Indirect Costs	9,947.9	13,909.3	(159.7)	13,749.6
Transfers-Out	10,258.5	290.6	9,000.0	9,290.6
Agency Total - Appropriated Funds	93,615.3	99,366.0	11,294.9	110,660.9

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	11,105.7	1,000.0	10,000.0	11,000.0
Air Quality Fund	5,170.7	9,207.2	(1,729.9)	7,477.3
DEQ Emissions Inspection Fund	28,352.4	33,012.7	0.0	33,012.7
Emergency Response Fund	131.3	132.8	0.0	132.8
Hazardous Waste Management Fund	1,613.7	1,960.1	717.5	2,677.6
Indirect Cost Recovery Fund	19,072.3	18,788.1	0.0	18,788.1
Permit Administration Fund	5,200.6	7,333.9	0.0	7,333.9
Recycling Fund	2,521.9	2,484.1	1,007.3	3,491.4
Safe Drinking Water Program Fund	1,768.0	2,001.6	0.0	2,001.6
Solid Waste Fee Fund	1,068.6	2,592.7	1,300.0	3,892.7
Water Quality Fee Fund	17,610.1	20,852.8	0.0	20,852.8
Agency Total - Appropriated Funds	93,615.3	99,366.0	11,294.9	110,660.9

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Direct Potable Reuse of Treated Wastewater Program	1,139.5	0.0	0.0	0.0
SLI Emissions Control Contractor Payments	23,540.5	28,894.5	0.0	28,894.5
SLI PFAS Mitigation	466.1	0.0	0.0	0.0
SLI Safe Drinking Water	1,768.0	2,001.6	0.0	2,001.6
SLI Water Quality Fee Fund Deposit	9,500.0	0.0	9,000.0	9,000.0
SLI Zero Emission Heavy-Duty 8 Ton Pilot Program	0.0	1,000.0	(1,000.0)	0.0
Agency Total - Appropriated Funds	36,414.2	31,896.1	8,000.0	39,896.1

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Coronavirus State and Local Fiscal Recovery Fund	1,217.5	33.8	0.0	33.8
Employee Recognition Fund	0.9	1.4	0.0	1.4
Federal Grants Fund	25,964.4	32,408.0	0.0	32,408.0
IGA and ISA Fund	8,540.8	7,368.9	1,651.0	9,019.9
Institutional & Engineering Control Fund	0.4	2.2	0.0	2.2
Monitoring Assistance Fund	648.4	998.0	0.0	998.0
Underground Storage Tank Revolving Fund	39,321.1	35,282.0	0.0	35,282.0
Voluntary Remediation Fund	292.8	226.7	0.0	226.7
Voluntary Vehicle Repair & Retrofit Program Fund	1,286.1	1,588.2	0.0	1,588.2
Water Quality Assurance Revolving Fund	14,883.8	25,080.4	(4,363.0)	20,717.4
Agency Total - Non-Appropriated Funds	92,156.1	102,989.6	(2,712.0)	100,277.6

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	27,401.5	31,091.1	31,028.0
Agency Total	27,401.5	31,091.1	31,028.0

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

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

Governor's Office of Equal Opportunity

The Governor's Office of Equal Opportunity provides information and technical assistance to state agencies to ensure non-discrimination and equal opportunity access to employment, State contracts, and appointments.

Link to the AGENCY'S WEBSITE: <https://eo.azgovernor.gov/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	310.5	311.7	0.0	311.7
Total	310.5	311.7	0.0	311.7

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.

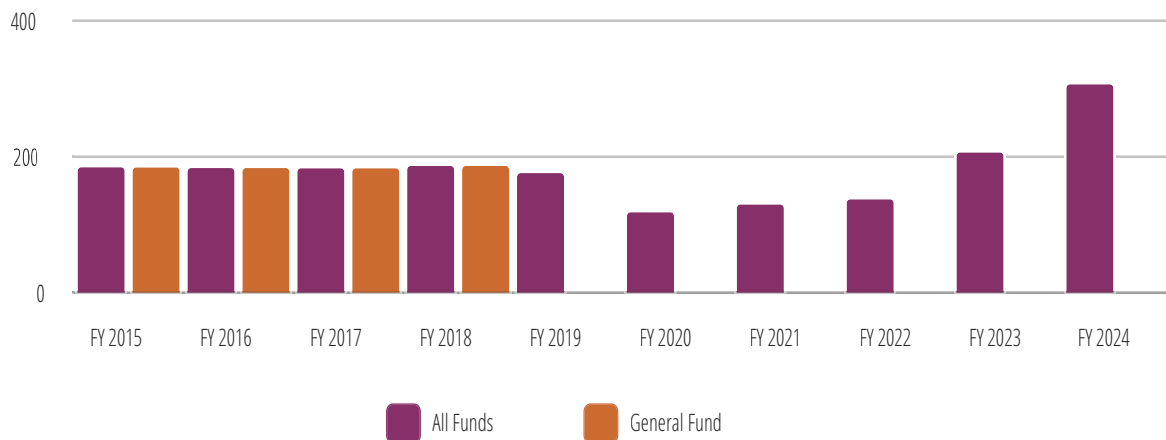
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Public Advocacy Division	310.5	311.7	0.0	311.7
Agency Total - Appropriated Funds	310.5	311.7	0.0	311.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	206.3	200.0	0.0	200.0
Employee Related Expenditures	59.4	72.8	0.0	72.8
Professional & Outside Services	18.3	10.0	0.0	10.0
Travel In-State	0.0	2.3	0.0	2.3
Other Operating Expenditures	25.4	25.1	0.0	25.1
Capital Equipment	0.0	0.0	0.0	0.0
Non-Capital Equipment	1.1	1.5	0.0	1.5
Agency Total - Appropriated Funds	310.5	311.7	0.0	311.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personnel Division Fund	310.5	311.7	0.0	311.7
Agency Total - Appropriated Funds	310.5	311.7	0.0	311.7

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

State Board of Equalization

The State Board of Equalization provides an independent appeal process for taxpayers, county assessors, and the Arizona Department of Revenue in disputes relating to the valuation and classification of property in the State. The Board is comprised of 41 members: 21 (including the chairman) appointed by the Governor and 10 each from Maricopa and Pima counties (appointed by the boards of supervisors of those counties). The Board of Equalization's jurisdiction is primarily over locally assessed real and personal property in Maricopa and Pima counties. Under A.R.S. § 42-14001 et al., the Board's authority extends to centrally assessed property statewide. By statute, the Board also can provide hearing officer services for outlying counties; currently, the Board provides services to Cochise, Mohave, Pinal, Santa Cruz, and Yavapai counties.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	613.1	724.4	0.0	724.4
Total	613.1	724.4	0.0	724.4

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.

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

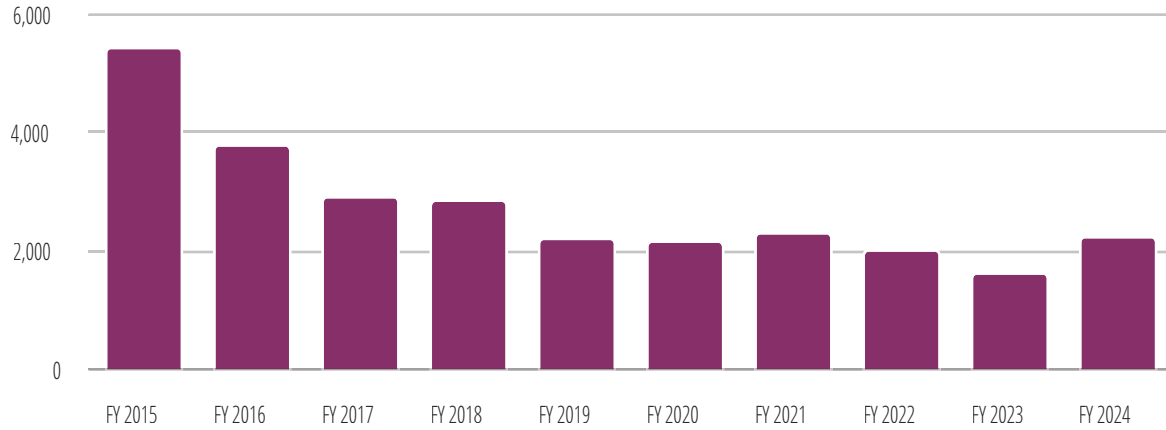
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Cost per appeal (in dollars)	180	180	180	165
Appeals received.	1,635	2,260	2,300	2,400

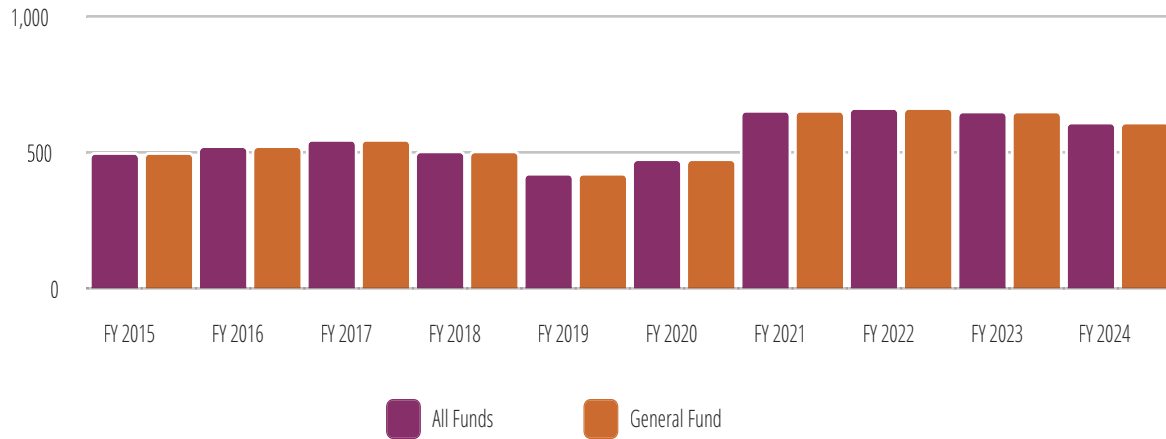
As reported by agency

Total Appeals



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
State Board of Equalization	613.1	724.4	0.0	724.4
Agency Total - Appropriated Funds	613.1	724.4	0.0	724.4

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	267.9	301.4	0.0	301.4
Employee Related Expenditures	96.8	122.6	0.0	122.6
Professional & Outside Services	1.6	35.0	0.0	35.0
Travel In-State	10.9	16.0	0.0	16.0
Travel Out-Of-State	0.3	5.0	0.0	5.0
Other Operating Expenditures	231.3	229.4	0.0	229.4
Capital Equipment	0.0	15.0	0.0	15.0
Non-Capital Equipment	4.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	613.1	724.4	0.0	724.4

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	613.1	724.4	0.0	724.4
Agency Total - Appropriated Funds	613.1	724.4	0.0	724.4

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/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	1,346.6	1,377.6	111.4	1,489.0
Other Non-Appropriated Funds	21.5	28.0	0.0	28.0
Total	1,368.1	1,405.6	111.4	1,517.0

Major Executive Budget Initiatives and Funding

Additional Board Hearing Support

The Executive Budget includes an increase in funding for the Board of Executive Clemency to hire a full-time Case Analyst.

The number of cases reviewed by the Board increased by 49% from FY 2023 to FY 2024.

The Case Analyst will enhance the Board's ability to conduct hearings in a timely manner.

Of this amount, \$6,000 is one-time for equipment costs.

Funding	FY 2026
General Fund	111.4
Issue Total	111.4

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
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.

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

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

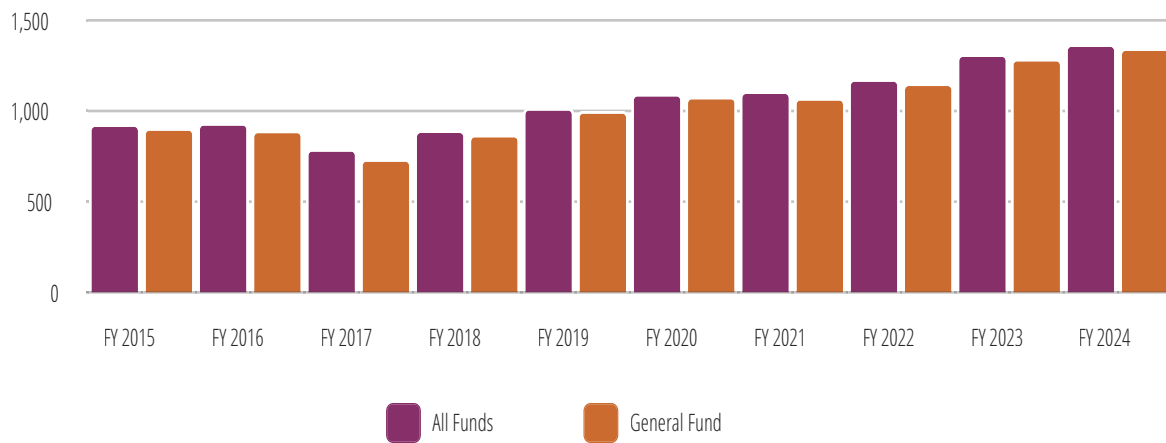
Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Maintain elimination of the commutation backlog by conducting Phase I hearing within 120 days of receipt of application.	100	90	85	85
Percentage of Imminent Danger of Death cases heard within 5 days of receipt	100	100	100	100
Percentage of Imminent Danger of Death cases submitted to Governor within 5 days of decision	100	100	100	100

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Board of Executive Clemency	1,346.6	1,377.6	111.4	1,489.0
Agency Total - Appropriated Funds	1,346.6	1,377.6	111.4	1,489.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	741.3	764.3	75.0	839.3
Employee Related Expenditures	211.5	285.5	26.2	311.7
Professional & Outside Services	1.9	51.9	0.0	51.9
Travel In-State	0.4	13.6	0.0	13.6
Other Operating Expenditures	327.8	252.3	4.2	256.5
Capital Outlay	14.6	0.0	0.0	0.0
Capital Equipment	23.7	10.0	6.0	16.0
Non-Capital Equipment	25.4	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,346.6	1,377.6	111.4	1,489.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	1,346.6	1,377.6	111.4	1,489.0
Agency Total - Appropriated Funds	1,346.6	1,377.6	111.4	1,489.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
IGA and ISA Fund	21.5	28.0	0.0	28.0
Agency Total - Non-Appropriated Funds	21.5	28.0	0.0	28.0

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

Exposition and State Fair Board

The Arizona Exposition and State Fair (AESF) is a 96-acre entertainment facility that showcases a variety of events, including one of the preeminent state fairs in the country. The AESF, which owns the property and buildings it occupies, rents its facilities to a variety of tenants and promoters, such as the Arizona National Livestock Show and the Maricopa County Fair. The AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of Arizona residents and visitors.

Link to the AGENCY'S WEBSITE: <https://azstatefair.com/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	14,879.4	23,698.7	(3,771.4)	19,927.3
Other Non-Appropriated Funds	2,000.0	0.0	0.0	0.0
Total	16,879.4	23,698.7	(3,771.4)	19,927.3

Major Executive Budget Initiatives and Funding

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

-Enhanced State Fair Operations: \$3,771,400

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

Funding	FY 2026
Arizona Exposition and State Fair Fund	(3,771.4)
Issue Total	(3,771.4)

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.

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

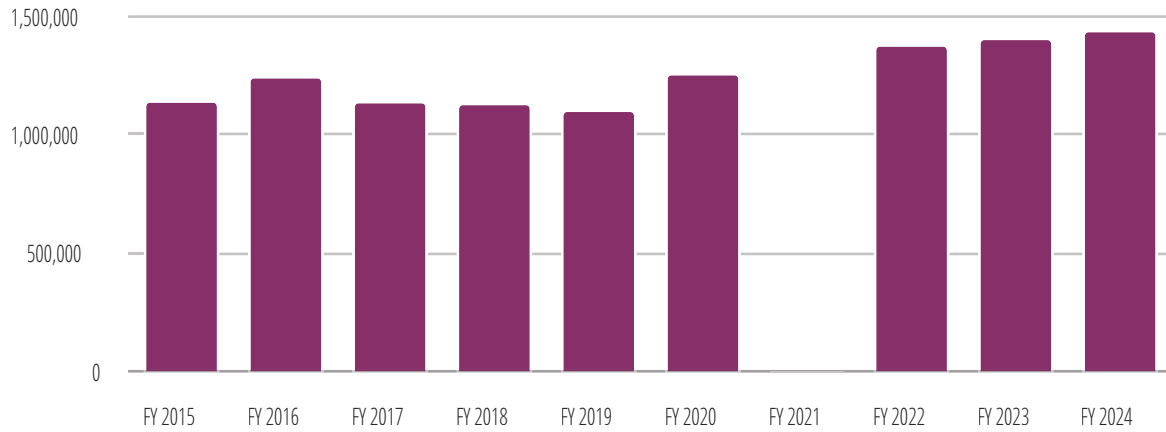
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
New revenue received from alternative sources (in dollars)	174,740	3,500,000	500,000	500,000
Number of guest service contacts	129	61	80	80

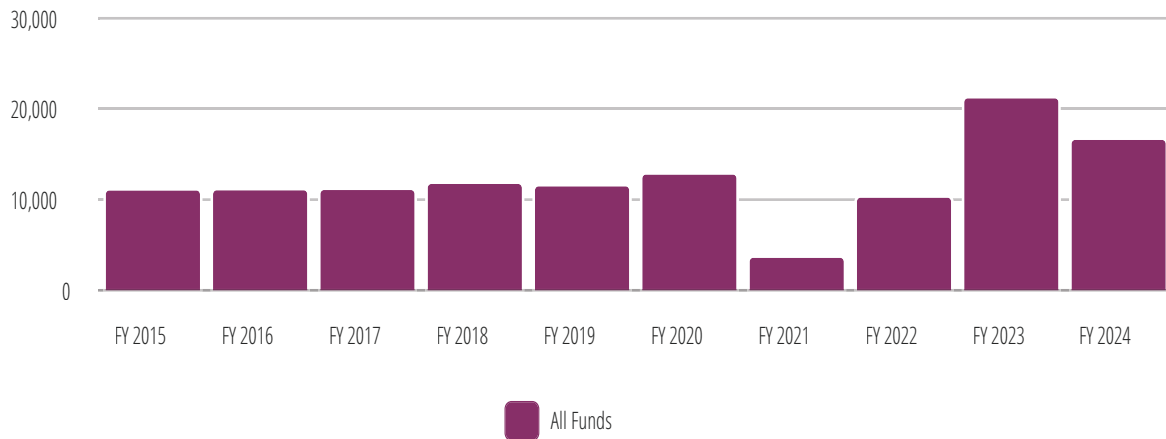
As reported by agency

State Fair Attendance by Year



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Interim Events	7,049.9	6,894.4	0.0	6,894.4
State Fair	7,829.5	16,804.3	(3,771.4)	13,032.9
Agency Total - Appropriated Funds	14,879.4	23,698.7	(3,771.4)	19,927.3

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	3,304.3	5,653.5	0.0	5,653.5
Employee Related Expenditures	1,019.1	1,576.3	0.0	1,576.3
Professional & Outside Services	130.9	3,844.7	0.0	3,844.7
Travel In-State	1,158.8	10.7	0.0	10.7
Travel Out-Of-State	20.8	15.0	0.0	15.0
Other Operating Expenditures	9,169.7	12,545.5	(3,771.4)	8,774.1
Capital Outlay	36.2	0.0	0.0	0.0
Capital Equipment	19.2	53.0	0.0	53.0
Non-Capital Equipment	20.3	0.0	0.0	0.0
Transfers-Out	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	14,879.4	23,698.7	(3,771.4)	19,927.3

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona Exposition and State Fair Fund	14,879.4	23,698.7	(3,771.4)	19,927.3
Agency Total - Appropriated Funds	14,879.4	23,698.7	(3,771.4)	19,927.3

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Coronavirus State and Local Fiscal Recovery Fund	2,000.0	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	2,000.0	0.0	0.0	0.0

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	2,002.4	0.0	0.0
Agency Total	2,002.4	0.0	0.0

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

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

Board of Fingerprinting

The Arizona Board of Fingerprinting evaluates good-cause exceptions for people who require a fingerprint clearance card and whose fingerprint clearance cards have been denied or suspended by the Department of Public Safety. The Board also determines central registry exceptions for individuals who fail to clear a background check.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Non-Appropriated Funds	760.2	829.7	0.0	829.7
Total	760.2	829.7	0.0	829.7

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.

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

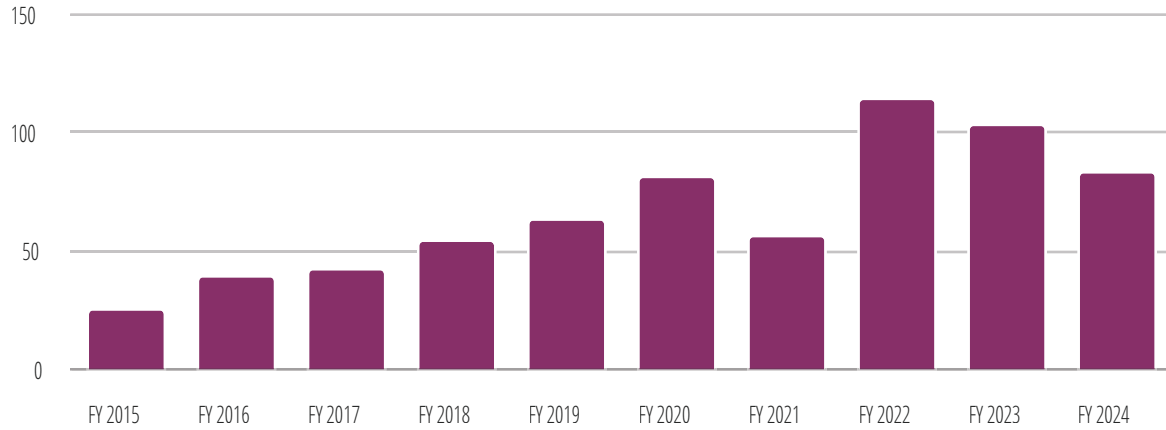
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Performance Measures

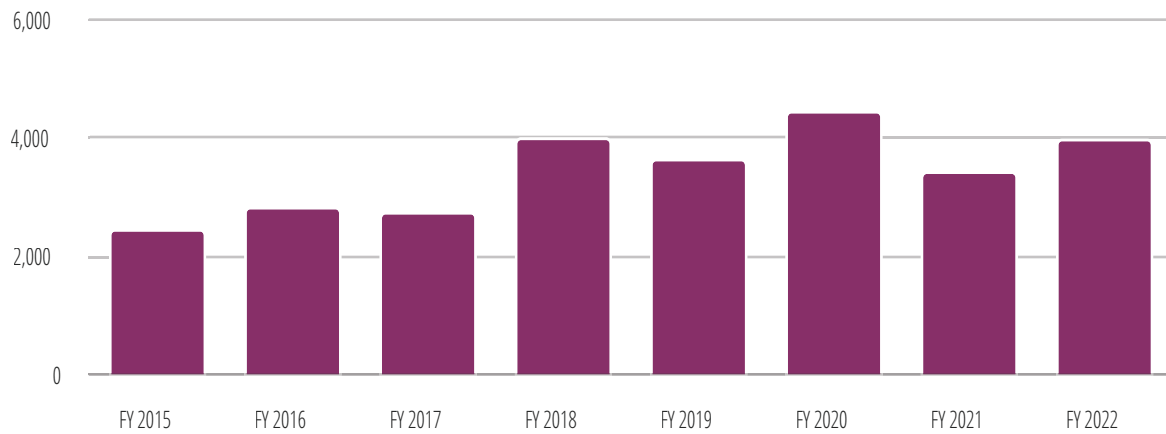
Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Average number of days to disposition	24.00	22.40	30.00	30.00
Number of good-cause-exception applications received	4,987	5,525	4,800	5,000

As reported by agency

Number of Central-Registry and Good Cause Exception Applications Received

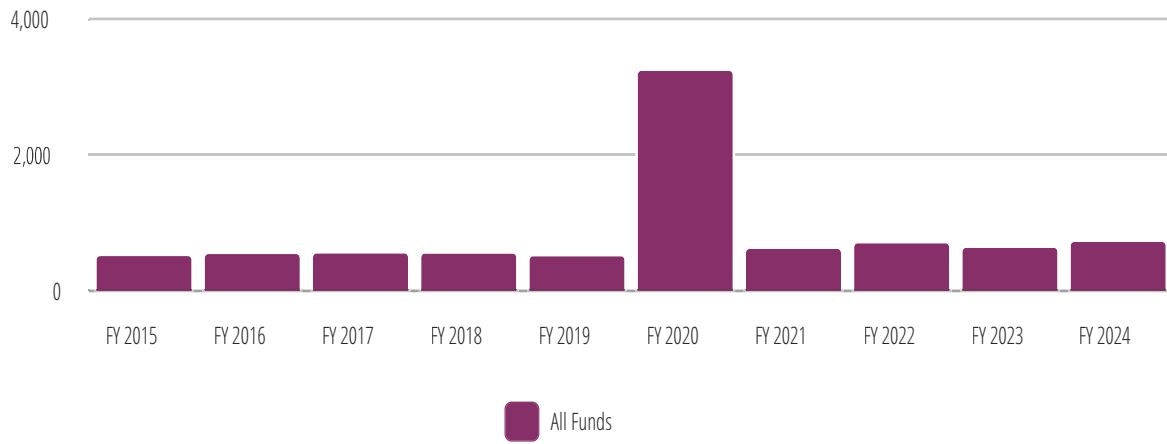


Number of good-cause-exception applications received



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Fingerprint Board	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Employee Related Expenditures	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Board of Fingerprinting Fund	760.2	829.7	0.0	829.7
Agency Total - Non-Appropriated Funds	760.2	829.7	0.0	829.7

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

Forestry and Fire Management

In partnership with local, county, state and federal agencies, the Arizona Department of Forestry and Fire Management (DFFM) protects Arizona's people by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in wildland fire prevention; providing integrated management strategies, technical assistance and information through various Department programs; collaborating in forest restoration projects; and ensuring fire and life safety through permitting, plan reviews and building inspections.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	30,128.8	51,471.6	25,000.0	76,471.6
Other Non-Appropriated Funds	70,482.5	75,890.7	0.0	75,890.7
Total	100,611.3	127,362.3	25,000.0	152,362.3

Major Executive Budget Initiatives and Funding

Wildfire Suppression Funding

The Executive Budget includes an increase in one-time funding for wildfire suppression.

Arizona wildland firefighting costs have been much higher in recent years compared to the average cost of \$5.8 million for fiscal years 2010 through 2020. The rise in wildland firefighting costs is not isolated to Arizona, as the western U.S. is experiencing drier, warmer climates, with forests that have not been adequately maintained, resulting in an increase in State spending on multi-jurisdictional wildfires.

The Department has received intermittent funding infusions that have not kept pace with spending.

Funding	FY 2026
General Fund	30,000.0
Issue Total	30,000.0

State Firefighters Retention

The Executive Budget includes an increase in ongoing funding to provide 15% pay increases for critical state firefighting positions to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Fire Suppression Funding: \$5,000,000

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

Funding	FY 2026
General Fund	(5,000.0)
Issue Total	(5,000.0)

Executive Budget Supplemental Changes

Fire Expenses Repayment

The Executive Budget includes an increase in non-lapsing supplemental funding above the enacted FY 2025 appropriation for fire-suppression costs incurred by the State.

The State's financial exposure on multi-jurisdictional wildfires did not correlate to a proportional increase in fire-suppression funding, and the State has debt incurred with the federal government.

This funding will cover all current outstanding debt.

Funding	FY 2026
General Fund	6,517.1
Issue Total	6,517.1

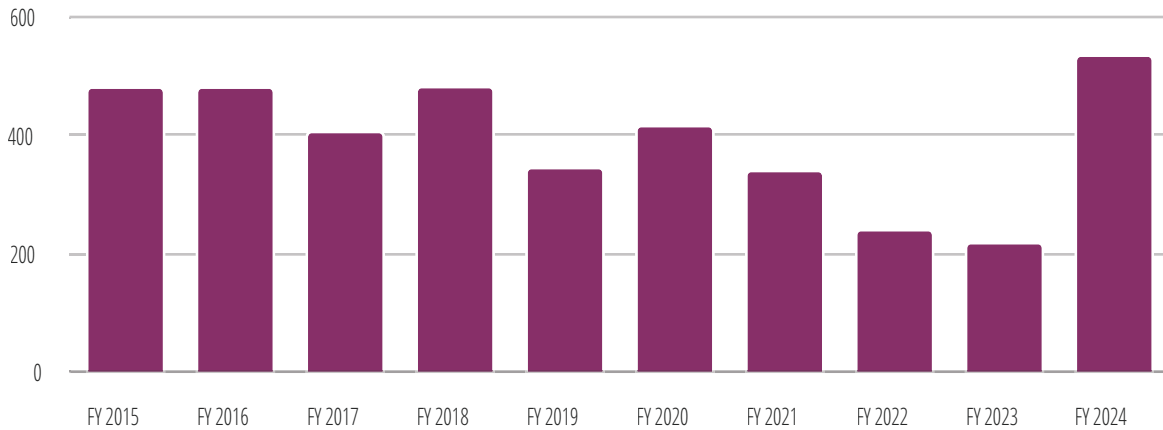
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Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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

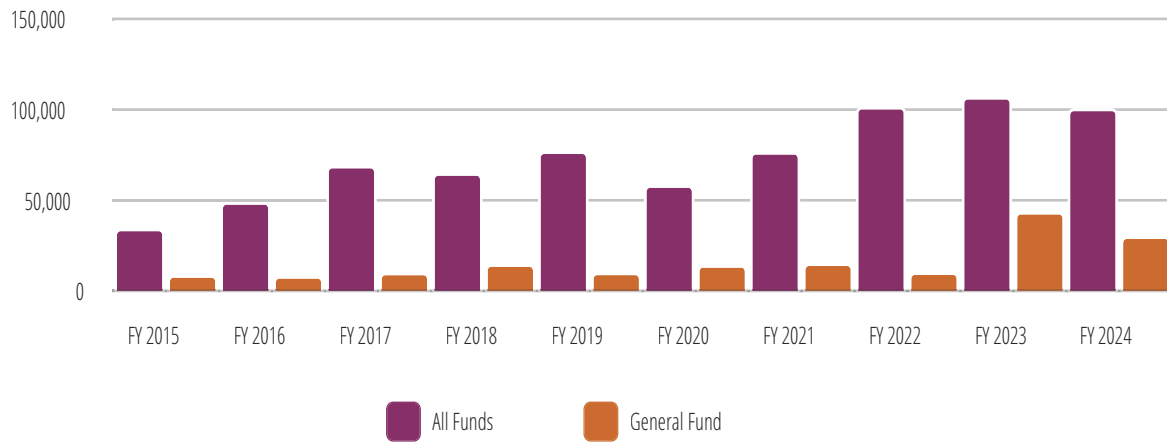
As reported by agency

Number of Fires on State and Private Unincorporated Lands



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Eastern Counties Environment Grants	250.0	250.0	0.0	250.0
Licensing and Regulation	289.0	289.7	0.0	289.7
State Fire Marshal	1,774.2	1,805.3	0.0	1,805.3
State Forester	27,815.6	49,126.6	25,000.0	74,126.6
Agency Total - Appropriated Funds	30,128.8	51,471.6	25,000.0	76,471.6

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	8,955.0	10,815.0	0.0	10,815.0
Employee Related Expenditures	3,669.1	4,252.0	0.0	4,252.0
Professional & Outside Services	1,323.5	9,277.4	0.0	9,277.4
Travel In-State	2,474.4	3,678.0	0.0	3,678.0
Travel Out-Of-State	62.5	87.5	0.0	87.5
Food	85.8	0.0	0.0	0.0
Aid To Organizations & Individuals	4,762.9	3,600.0	30,000.0	33,600.0
Other Operating Expenditures	2,881.3	4,570.4	0.0	4,570.4
Capital Outlay	60.8	0.0	0.0	0.0
Capital Equipment	57.0	0.0	0.0	0.0
Non-Capital Equipment	128.3	486.8	0.0	486.8
Transfers-Out	5,668.3	14,704.5	(5,000.0)	9,704.5
Agency Total - Appropriated Funds	30,128.8	51,471.6	25,000.0	76,471.6

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	30,128.8	51,471.6	25,000.0	76,471.6
Agency Total - Appropriated Funds	30,128.8	51,471.6	25,000.0	76,471.6

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Environmental County Grants	250.0	250.0	0.0	250.0
SLI Fire District Grants	2,453.5	0.0	0.0	0.0
SLI Fire Suppression	200.0	5,200.0	25,000.0	30,200.0
SLI Hazardous Vegetation Removal	2,007.0	3,039.3	0.0	3,039.3
SLI Inmate Firefighting Crews	845.0	876.6	0.0	876.6
SLI Nonnative Vegetation Species Eradication	1,000.0	1,000.0	0.0	1,000.0
SLI Postrelease Firefighting Crews	1,063.8	1,292.7	0.0	1,292.7
SLI State Fire Marshal	1,774.2	1,805.3	0.0	1,805.3
SLI State Fire School	289.0	289.7	0.0	289.7

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI US Forest Service Land Thinning	911.6	1,669.3	0.0	1,669.3
SLI Wildfire Mitigation	12,255.3	27,110.3	0.0	27,110.3
Agency Total - Appropriated Funds	23,049.3	42,533.2	25,000.0	67,533.2

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arson Detection Reward Fund	0.0	12.0	0.0	12.0
Cooperative Forestry Fund	15,392.0	16,320.5	0.0	16,320.5
Coronavirus State and Local Fiscal Recovery Fund	(247.8)	2,940.8	0.0	2,940.8
Fire Suppression Fund	51,191.5	53,765.2	0.0	53,765.2
IGA and ISA Fund	2,956.0	1,392.5	0.0	1,392.5
Indirect Cost Recovery Fund	260.4	459.7	0.0	459.7
Nonnative Vegetation Species Eradication Fund	930.4	1,000.0	0.0	1,000.0
Agency Total - Non-Appropriated Funds	70,482.5	75,890.7	0.0	75,890.7

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	9,447.5	14,565.1	10,854.0
Agency Total	9,447.5	14,565.1	10,854.0

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

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

Game and Fish Department

The Department carries out its mandates under policy direction of the five-member Arizona Game and Fish Commission. The Department is part of the executive branch of Arizona state government. State law mandates that the Department manage Arizona's wildlife resources, regulate watercraft use, enforce off-highway vehicle laws, and develop and operate shooting ranges. Implementing rules and policies, the Department: takes actions to conserve; preserve; manage wildlife; enforce laws that protect wildlife, public health and safety; and provide information and safety education programs.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	40,080.6	42,552.2	5,200.0	47,752.2
Other Non-Appropriated Funds	99,405.7	111,026.5	0.0	111,026.5
Total	139,486.4	153,578.7	5,200.0	158,778.7

Major Executive Budget Initiatives and Funding

Wildlife Habitat Enhancement Projects

The Executive Budget includes an increase in funding for wildlife habitat enhancement projects.

Wildlife habitat enhancement projects implement habitat enhancement actions to maintain existing or expand wildlife species distribution to promote resilient populations and maximize wildlife-related recreational opportunities.

Due to rising operational costs, the Department paused funding for these projects. This funding will allow the projects to continue in FY 2026.

Funding	FY 2026
Game and Fish Fund	2,300.0
Issue Total	2,300.0

Wildlife and Big Game Surveys and Translocations

The Executive Budget includes an increase in funding for wildlife and big game surveys and translocations.

The supported activities include the translocation of wildlife for reintroduction or augmentation / expansion of wildlife species distributions, to promote resilient populations and maximize wildlife-related recreational opportunities.

Due to rising operational costs, the Department paused funding for these projects. This funding will allow the projects to continue in FY 2026.

Funding	FY 2026
Game and Fish Fund	600.0
Issue Total	600.0

Federally Listed Species Management Activities

The Executive Budget includes an increase in funding for federally listed species management activities.

Management activities for federally listed species include fish and wildlife surveys. The surveys ensure conservation and threat mitigation of species listed as "Species of Greatest Conservation Need" under the Department's State Wildlife Action Plan or species listed under the Endangered Species Act.

The Department paused funding for these projects due to rising operational costs. This funding will allow the projects to continue in FY 2026.

Funding	FY 2026
Game and Fish Fund	300.0
Issue Total	300.0

Wildlife Area Operations and Management

The Executive Budget includes an increase in funding for wildlife area operations and management.

The funding will support wildlife area property management and enhancement actions. This will maintain infrastructure and wildlife habitat conditions to maximize wildlife-related recreational opportunities.

Due to rising operational costs, the Department reduced funding for these activities to provide only emergency and critical maintenance. This funding will allow the activities to continue in FY 2026.

Funding	FY 2026
Game and Fish Fund	1,200.0
Issue Total	1,200.0

Hatcheries and Dam Operations and Maintenance

The Executive Budget includes an increase in funding for the maintenance and operation of Game and Fish-owned fish hatcheries and dams.

Game and Fish owns six fish hatcheries that rear fish for the Department's sportfish program. This funding will support fish stocking, re-introduction, translocation, and augmentation actions to maintain or expand recreational species distribution.

Game and Fish owns 36 jurisdictional dams that the Department is responsible for maintaining. This funding will support activities such as the upkeep of the flood warning system, vegetation removal, inspection fees, and other routine maintenance needs.

This is distinct from the capital maintenance expenses funded in the Capital Projects detail section of the Executive Budget.

Due to rising operational costs, the Department reduced funding for these activities to provide for only emergency and critical maintenance. This funding will allow the activities to continue in FY 2026.

Funding	FY 2026
Game and Fish Fund	600.0
Issue Total	600.0

Game and Fish Annual Outdoor Expo

The Executive Budget includes an increase in funding to support the Game and Fish Annual Outdoor Expo.

The Expo is Game and Fish's largest outreach event that introduces attendees to outdoor opportunities in the State. This annual event is provided free of charge and typically attracts 35,000-50,000 attendees each year.

The Department reduced funding for the Expo by 30% due to rising operational costs in FY 2025. This funding will allow the Expo to operate at full capacity in FY 2026.

Funding	FY 2026
Game and Fish Fund	200.0
Issue Total	200.0

Front Line Law Enforcement Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state law enforcement officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
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.

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

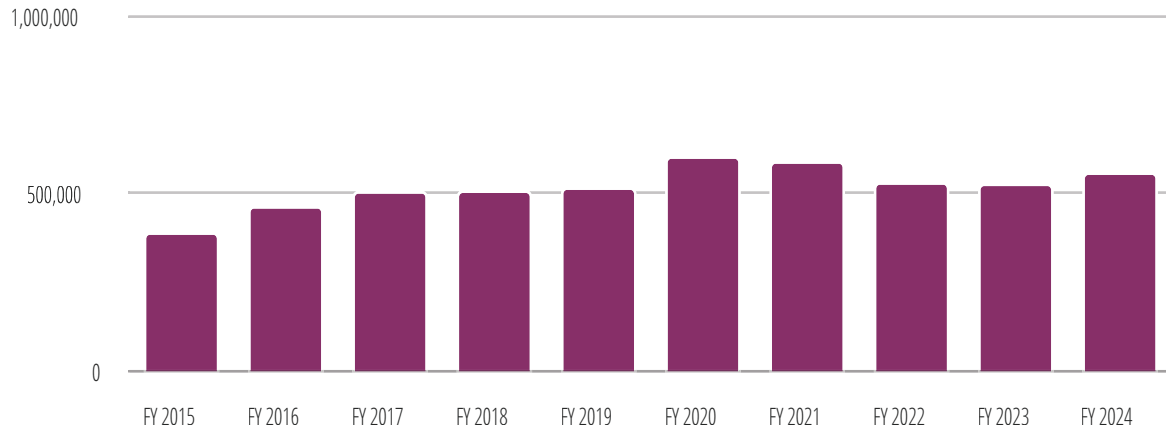
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Habitat improvement (Acres)	708,088	1,008,251	815,000	815,000
Number of sites for wildlife population enhancement actions	97	99	80	80

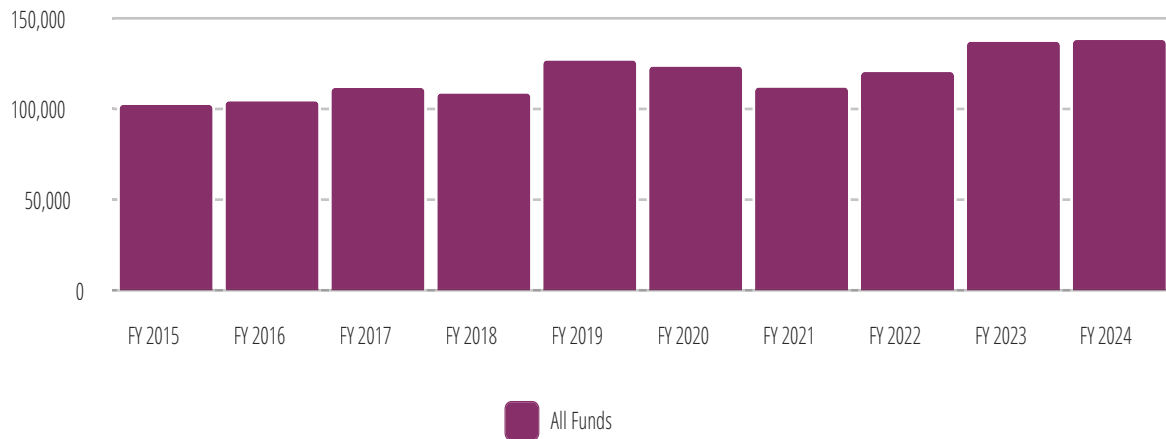
As reported by agency

Number of Licenses Sold (Calendar Year)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Central Administrative	10,145.3	11,259.6	600.0	11,859.6
Recreation	7,140.8	7,694.0	200.0	7,894.0
Wildlife Conservation	22,794.5	23,598.6	4,400.0	27,998.6
Agency Total - Appropriated Funds	40,080.6	42,552.2	5,200.0	47,752.2

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	17,147.1	19,591.5	0.0	19,591.5
Employee Related Expenditures	6,354.6	7,205.8	0.0	7,205.8
Professional & Outside Services	1,763.9	1,838.3	0.0	1,838.3
Travel In-State	225.0	227.1	0.0	227.1
Travel Out-Of-State	113.9	101.2	0.0	101.2
Aid To Organizations & Individuals	713.4	661.3	0.0	661.3
Other Operating Expenditures	7,667.8	7,718.1	5,200.0	12,918.1
Capital Outlay	1,848.3	1,001.2	0.0	1,001.2
Capital Equipment	632.0	300.0	0.0	300.0
Non-Capital Equipment	171.1	323.3	0.0	323.3
Transfers-Out	3,443.7	3,584.4	0.0	3,584.4
Agency Total - Appropriated Funds	40,080.6	42,552.2	5,200.0	47,752.2

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Capital Improvement Fund	814.2	1,001.2	0.0	1,001.2
Game and Fish Fund	34,957.6	36,079.8	5,200.0	41,279.8
Game, Non-Game, Fish and Endangered Species Fund	315.1	391.7	0.0	391.7
Watercraft Licensing Fund	3,993.7	5,063.3	0.0	5,063.3
Wildlife Endowment Fund	0.0	16.2	0.0	16.2
Agency Total - Appropriated Funds	40,080.6	42,552.2	5,200.0	47,752.2

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI 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

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
AGFD Fleet Operations Fund	2,419.8	2,459.4	0.0	2,459.4
AGFD Fleet Vehicle Replacement Fund	3,933.1	2,145.0	0.0	2,145.0
Arizona Wildlife Conservation Fund	7,925.8	11,173.1	0.0	11,173.1
Conservation Development Fund	1,859.7	1,009.7	0.0	1,009.7
Firearms Safety and Ranges Fund	98.2	103.1	0.0	103.1
Game and Fish Federal Revolving Fund	58,834.5	62,302.7	0.0	62,302.7
Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund	171.4	205.7	0.0	205.7
Game and Fish Publications Revolving Fund	247.9	307.8	0.0	307.8
Game and Fish Trust Fund	4,336.2	4,860.5	0.0	4,860.5
Heritage Fund - Acquisition	737.1	3,846.9	0.0	3,846.9
Heritage Fund - Administration	39.2	85.6	0.0	85.6
Heritage Fund - Environmental Education	450.8	500.5	0.0	500.5
Heritage Fund - Habitat Evaluation Or Protection	1,350.2	2,006.3	0.0	2,006.3
Heritage Fund - Identification, Inventory, Protection and Management	4,054.2	4,047.3	0.0	4,047.3
Heritage Fund - Public Access	359.8	497.8	0.0	497.8
Heritage Fund - Urban Wildlife	1,373.4	1,977.9	0.0	1,977.9
Indirect Cost Recovery Fund	9,077.8	10,556.9	0.0	10,556.9
Off-Highway Vehicle Recreation Fund	2,026.1	2,832.8	0.0	2,832.8
Wildlife Theft Prevention Fund	110.5	107.5	0.0	107.5
Agency Total - Non-Appropriated Funds	99,405.7	111,026.5	0.0	111,026.5

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	57,311.0	49,763.4	0.0
Agency Total	57,311.0	49,763.4	0.0

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

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

Department of Gaming

The Arizona Department of Gaming (ADG) regulates tribal gaming, event wagering, fantasy sports, horse racing and pari-mutuel/simul-cast wagering, and unarmed combat sports; investigates illegal off-reservation activities; and provides and supports prevention, education, and treatment programs for people and families affected by problem gambling through its Division of Problem Gambling (DPG).

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	13,051.6	11,704.5	(5,500.0)	6,204.5
Other Appropriated Funds	16,697.7	23,444.0	294.8	23,738.8
Other Non-Appropriated Funds	3,832.8	3,715.0	0.0	3,715.0
Total	33,582.0	38,863.5	(5,205.2)	33,658.3

Major Executive Budget Initiatives and Funding

Rightsizing the Boxing Appropriation

The Executive Budget includes an increase in funding to right-size the Boxing appropriation.

Boxing spends more than it is appropriated every year. The rest of its spending comes from its parent fund, the Racing appropriation. This complicates accounting processes and puts a strain on the Racing appropriation, which is also at risk of expenditures exceeding the cap.

The appropriation increase will prevent the Department from utilizing the Racing appropriation to cover the deficit in the Boxing appropriation and prevent Racing appropriation expenditures from exceeding the cap.

Funding	FY 2026
Racing Regulations Fund - Unarmed Combat Subaccount	294.8
Issue Total	294.8

Front Line Law Enforcement Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state law enforcement officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

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

- Racing Purse Enhancement: \$4,000,000
- Racetrack Capital Projects and Maintenance and Operation Funding: \$1,500,000

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

Funding	FY 2026
General Fund	(5,500.0)
Issue Total	(5,500.0)

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

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

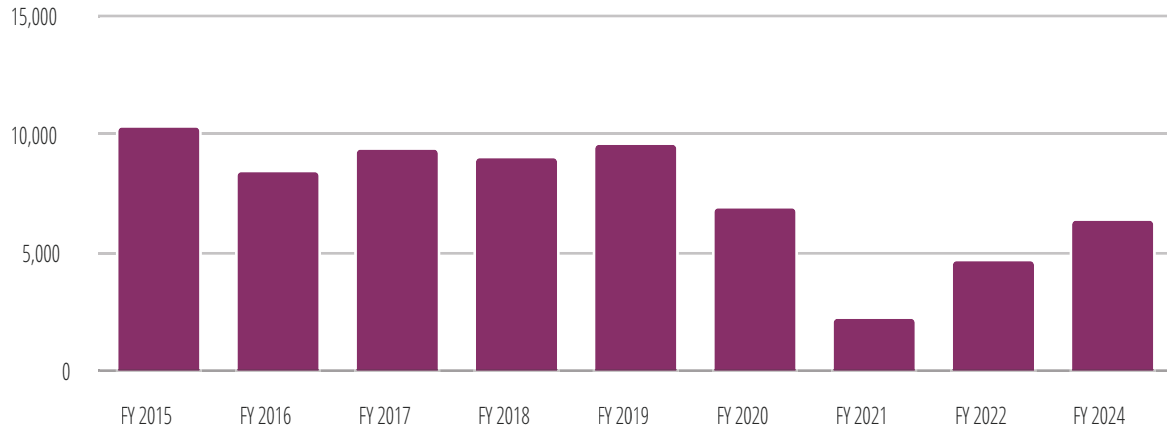
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Lead Time to Issue Temporary Vendor Certifications	15.0	0	10.0	0

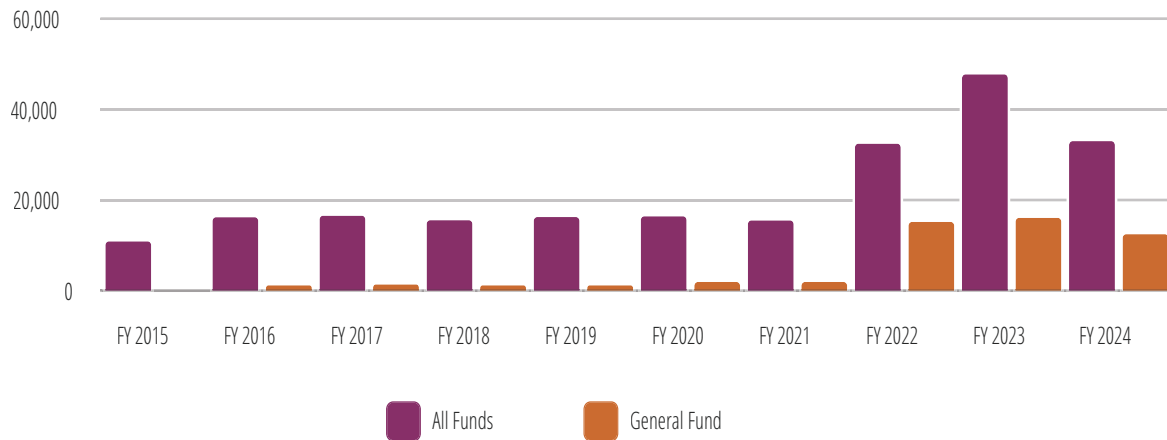
As reported by agency

Number of Gaming Machines Inspected and Certifieded



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Boxing	104.8	105.2	294.8	400.0
Certification	1,176.3	2,330.3	0.0	2,330.3
Division of Racing	14,685.8	15,652.9	(5,500.0)	10,152.9
Enforcement	13,782.3	17,060.1	0.0	17,060.1
Agency Total - Appropriated Funds	29,749.2	35,148.5	(5,205.2)	29,943.3

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	7,065.1	8,328.6	150.0	8,478.6
Employee Related Expenditures	2,560.3	3,164.9	60.0	3,224.9
Professional & Outside Services	969.4	3,816.2	84.8	3,901.0
Travel In-State	251.0	346.1	0.0	346.1
Travel Out-Of-State	82.5	108.3	0.0	108.3
Aid To Organizations & Individuals	8,299.3	7,050.0	0.0	7,050.0
Other Operating Expenditures	3,960.5	5,799.9	0.0	5,799.9
Capital Equipment	6.9	0.0	0.0	0.0
Non-Capital Equipment	80.2	145.0	0.0	145.0
Transfers-Out	6,473.9	6,389.5	(5,500.0)	889.5
Agency Total - Appropriated Funds	29,749.2	35,148.5	(5,205.2)	29,943.3

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	13,051.6	11,704.5	(5,500.0)	6,204.5
Arizona Benefits Fund	12,732.2	16,610.0	0.0	16,610.0
Fantasy Sports Contest Fund	150.1	150.1	0.0	150.1
Permanent Tribal-State Compact Fund	1,176.3	2,330.3	0.0	2,330.3
Racing Regulation Fund	2,234.3	3,948.4	0.0	3,948.4
Racing Regulations Fund - Unarmed Combat Subaccount	104.8	105.2	294.8	400.0
State Lottery Fund	300.0	300.0	0.0	300.0
Agency Total - Appropriated Funds	29,749.2	35,148.5	(5,205.2)	29,943.3

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Arizona Breeders' Award	250.0	250.0	0.0	250.0
SLI Casino Operations Certification	1,176.3	2,330.3	0.0	2,330.3
SLI Contract Veterinarian	67.0	175.0	0.0	175.0
SLI County Fairs Livestock and Agricultural Promotion	6,029.5	6,029.5	0.0	6,029.5

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Division of Racing	1,984.3	3,698.4	0.0	3,698.4
SLI Event Wagering Application Fee Refund	600.0	0.0	0.0	0.0
SLI Horseracing Integrity and Safety Act Assessment	355.1	0.0	0.0	0.0
SLI Problem Gambling	2,651.2	3,320.0	0.0	3,320.0
SLI Racetrack Purse and Maintenance and Operations Funding	1,000.0	1,500.0	(1,500.0)	0.0
SLI Racing Purse Enhancement	5,000.0	4,000.0	(4,000.0)	0.0
Agency Total - Appropriated Funds	19,113.3	21,303.2	(5,500.0)	15,803.2

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Breeders Award Fund	1,731.1	1,400.0	0.0	1,400.0
Event Wagering Fund	2,074.6	2,290.0	0.0	2,290.0
Retired Racehorse Adoption Fund	27.1	25.0	0.0	25.0
Agency Total - Non-Appropriated Funds	3,832.8	3,715.0	0.0	3,715.0

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

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

Governor's Office of Strategic Planning and Budgeting

Link to the AGENCY'S WEBSITE: <http://azospb.gov/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	1,851.3	2,852.5	0.0	2,852.5
Total	1,851.3	2,852.5	0.0	2,852.5

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.

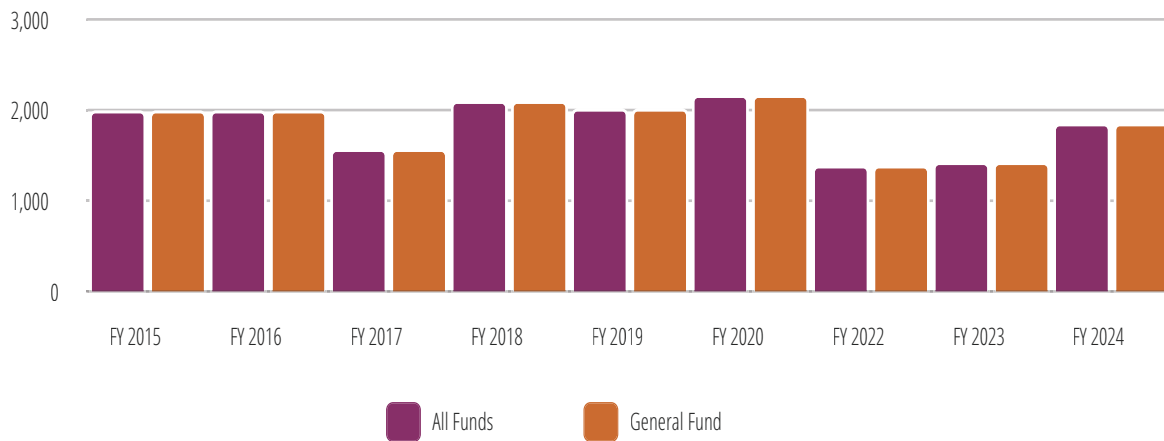
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Office of Strategic Planning and Budgeting	1,851.3	2,852.5	0.0	2,852.5
Agency Total - Appropriated Funds	1,851.3	2,852.5	0.0	2,852.5

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	1,181.1	1,900.0	0.0	1,900.0
Employee Related Expenditures	387.3	650.6	0.0	650.6
Professional & Outside Services	149.4	75.0	0.0	75.0
Travel In-State	0.9	1.0	0.0	1.0
Travel Out-Of-State	9.9	1.8	0.0	1.8
Other Operating Expenditures	95.2	224.1	0.0	224.1
Non-Capital Equipment	25.7	0.0	0.0	0.0
Transfers-Out	1.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,851.3	2,852.5	0.0	2,852.5

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	1,851.3	2,852.5	0.0	2,852.5
Agency Total - Appropriated Funds	1,851.3	2,852.5	0.0	2,852.5

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

Office of the Governor

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	9,080.9	8,996.8	0.0	8,996.8
Other Non-Appropriated Funds	524,475.7	924,113.7	(315,639.0)	608,474.7
Total	533,556.6	933,110.5	(315,639.0)	617,471.5

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.

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

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

As reported by agency

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Governor's Office	9,080.9	8,996.8	0.0	8,996.8
Agency Total - Appropriated Funds	9,080.9	8,996.8	0.0	8,996.8

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	4,964.3	4,800.0	0.0	4,800.0
Employee Related Expenditures	1,557.1	1,747.2	0.0	1,747.2
Professional & Outside Services	43.7	200.0	0.0	200.0
Travel In-State	50.2	25.0	0.0	25.0
Travel Out-Of-State	44.1	35.0	0.0	35.0
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	633.5	649.0	0.0	649.0
Capital Equipment	37.6	0.0	0.0	0.0
Non-Capital Equipment	156.1	40.6	0.0	40.6
Transfers-Out	1,594.3	1,500.0	0.0	1,500.0
Agency Total - Appropriated Funds	9,080.9	8,996.8	0.0	8,996.8

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	9,080.9	8,996.8	0.0	8,996.8
Agency Total - Appropriated Funds	9,080.9	8,996.8	0.0	8,996.8

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Foster Youth Education Success Program	1,500.0	1,500.0	0.0	1,500.0
SLI Missing and Murdered Indigenous People Task Force	539.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,039.9	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

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Coronavirus State and Local Fiscal Recovery Fund	420,833.0	842,880.8	(315,091.6)	527,789.2
County Fairs, Livestock and Agricultural Promotion Fund	6,690.9	6,125.0	0.0	6,125.0
Drug Treatment and Education Fund	5,425.6	6,366.1	0.0	6,366.1
Federal Grants Fund	63,348.1	61,805.8	(457.3)	61,348.5

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Foster Youth Education Success Fund	1,514.3	1,500.0	0.0	1,500.0
Governor's Emergency Education Relief Fund	25,049.7	0.0	0.0	0.0
Governor's Endowment Partnership Fund	115.8	355.8	(75.8)	280.0
IGA and ISA Fund	1,513.4	1,824.4	0.0	1,824.4
Indirect Cost Recovery Fund	(40.0)	3,030.8	0.0	3,030.8
Prevention of Child Abuse Fund	158.1	225.0	(14.3)	210.7
Title VI - Coronavirus Relief Fund	(133.2)	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	524,475.7	924,113.7	(315,639.0)	608,474.7

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	63,348.1	61,805.8	61,348.5
Agency Total	63,348.1	61,805.8	61,348.5

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

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

Department of Health Services

The nationally accredited Arizona Department of Health Services (ADHS) is at the forefront of leading Arizona's public health system. Committed to the framework of the 10 Essential Public Health Services, ADHS actively promotes policies, systems, and community conditions conducive to optimal health for all. It is dedicated to eliminating systemic and structural barriers that contribute to health disparities, ensuring equitable health outcomes across the state.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	157,006.9	122,466.3	4,193.9	126,660.2
Other Appropriated Funds	51,640.5	63,124.9	9,079.9	72,204.8
Other Non-Appropriated Funds	578,915.0	587,057.7	(247,628.4)	339,429.3
Total	787,562.4	772,648.9	(234,354.6)	538,294.3

Major Executive Budget Initiatives and Funding

Bright Futures AZ - Increase Child Care Availability

The Executive Budget includes an increase in funding to add 3.0 FTE positions within the Division of Licensing Services.

These positions will provide coaching to increase the number of licensed child care providers and, in turn, the number of child care slots available for families.

Providing families access to child care is foundational to a thriving economy and available workforce. Without reliable access to child care, parents and other caregivers may miss work, skip opportunities for promotion, or leave the workforce altogether.

Other investments for Bright Futures AZ can be found in the agency detail sections for the Department of Economic Security and the Early Childhood Development and Health Board.

Funding	FY 2026
Health Services Licenses Fund	159.8
Issue Total	159.8

Stopping Arizona's Fentanyl Epidemic (SAFE) - First Responders

The Executive Budget includes an increase in one-time funding to distribute and equip first responders with overdose reversal medications, to ensure that first responders have access to medications that can be lifesaving in the event of an overdose.

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

Funding	FY 2026
General Fund	2,000.0
Issue Total	2,000.0

Arizona Nurse Education Investment Program

The Executive Budget includes an increase in one-time funding for the Arizona Nurse Education Investment Program.

The funding will expand the capacity of nursing education programs at the State's community colleges. The program also aims to address the nursing shortage by increasing the number of nursing graduates. On average, more than 12,800 nursing students have been served each year through this program in FY 2023, FY 2024, and FY 2025.

Funding	FY 2026
General Fund	3,000.0
Issue Total	3,000.0

Newborn Screening Program Expansion

The Executive Budget includes an increase in funding to add Mucopolysaccharidosis type II (MPS II), Guanidinoacetate Methyltransferase (GAMT), and Infantile Krabbe Disease (Krabbe) to the Arizona newborn screening panel.

Pursuant to A.R.S. § 36-694, all Recommended Uniform Screening Panel (RUSP) disorders must be added to the Arizona newborn screening panel within two years of their addition to RUSP by the federal government.

DHS will set fees at a level sufficient to cover costs of the additional newborn screening tests. This fee increase must be approved by the Governor's Regulatory Review Council.

Funding	FY 2026
Newborn Screening Program Fund	2,813.0
Issue Total	2,813.0

Improving Healthcare Facilities Licensing

The Executive Budget includes an increase in funding to support the efforts of the Licensing Division, and a decrease in ongoing General Fund monies.

To support patient safety and streamlined licensing processes, this funding will enhance customer support and community outreach, strengthen the AZ Care Check Portal, and shift 31.0 FTE positions from the General Fund into the Licensing Fund.

Of this funding, \$1.2 million is one-time for IT development, onboarding equipment, and an operational efficiency assessment.

This initiative includes an increase to healthcare facilities' fees, which must be approved by the Governor's Regulatory Review Council.

Funding	FY 2026
General Fund	(1,635.4)
Health Services Licenses Fund	6,165.9
Issue Total	4,530.5

Arizona State Hospital - Facility Improvements

The Executive Budget includes a one-time increase in funding for four technology related facility improvement projects at the Arizona State Hospital (ASH).

This funding will allow for the replacement of patch cabling and the public-address system, key card system, and fire control system.

Each of these systems has reached the end of its useful life, which poses a risk to ASH patients and the surrounding community. Completing these projects will result in a more secure campus.

Funding	FY 2026
DHS State Hospital Land Earnings Fund	946.6
Issue Total	946.6

Arizona State Hospital - Operating Shortfall

The Executive Budget includes an increase in funding for the Arizona State Hospital (ASH) - Operating special line item.

This funding reflects the Department's projection for staffing costs and an anticipated decrease in all other operating expenditures.

This funding will help ensure that ASH can continue operations and will reduce the potential need for supplemental funding in the future.

Funding	FY 2026
General Fund	2,812.6
Issue Total	2,812.6

Arizona State Hospital - Increase in Rehabilitation Funding for SVP

The Executive Budget includes an increase in funding for the Sexually Violent Persons special line item at the Arizona State Hospital (ASH).

In the past four years, the average program census has increased from 106 patients to 121. Despite that growth, the program has not had an increase in funding, outside of statewide adjustments, since its creation in FY 2015.

Funding	FY 2026
General Fund	3,119.1
Issue Total	3,119.1

Arizona State Hospital - Contract Increases

The Executive Budget includes a placeholder for additional funding in anticipation of contract increases at the Arizona State Hospital (ASH).

The following contracts are due to be rebid, and additional funding will be needed to maintain the following contracts to avoid operational disruptions:

- Housekeeping
- Pharmacy
- Registry Nurse Staffing
- Health Technicians
- Pest Control

DHS will begin the Request for Proposal (RFP) process in 2025. The Executive will inform the Legislature of the outcome of the RFP process.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Biomedical Research Support Shift

The Executive Budget makes the following one-time fund shift from the General Fund in FY 2026:

- Biomedical Research Support SLI: General Fund, \$(2,000,000)
- Biomedical Research Support SLI: Health Research Fund, \$2,000,000

The Biomedical Research Support special line item supports the distribution of monies to nonprofit medical research institutes.

To ensure the solvency of the Health Research Fund, Laws 2021, Chapter 408 shifted funding for the Biomedical Research Support SLI to the General Fund. However, Laws 2024, Chapter 209 shifted \$2 million for biomedical research funding from the General Fund to the Health Research Fund for FY 2025 and FY 2026.

Funding	FY 2026
General Fund	(2,000.0)
Health Research Fund	2,000.0
Issue Total	0.0

Alzheimer's Disease Research Fund Shift

The Executive Budget in FY 2026 removes the following one-time shift in funding from FY 2025:

- Alzheimer's Disease Research SLI: General Fund, \$(1,000,000)
- Alzheimer's Disease Research SLI: Health Research Fund, \$1,000,000

The Executive Budget aligns with current law by removing this fund shift.

Funding	FY 2026
General Fund	1,000.0
Health Research Fund	(1,000.0)
Issue Total	0.0

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Additional Administrative FTE Positions Onboarding Costs: \$5,400
- One-Time Additional Licensing Compliance Staff: \$1,202,400
- Senior Health Promotion in Santa Cruz County: \$1,000,000
- Southern Arizona Counseling and Community Service Grants: \$1,000,000
- AZ Care Check Portal Development: \$900,000
- Counseling Services for Parents of Deceased Children: \$500,000
- Preceptor Grant Program for Graduate Students: \$500,000
- Heat Mitigation in Southern Arizona: \$500,000
- Preventative Health Services for Low-Income Underserved Women: \$500,000
- Biomedical Research: \$(2,000,000)
- Biomedical Research: \$2,000,000

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

Funding	FY 2026
General Fund	(4,102.4)
Health Research Fund	(2,000.0)
Indirect Cost Fund	(5.4)
Issue Total	(6,107.8)

Executive Budget Supplemental Changes

Licensing Supplemental

The Executive Budget includes a one-time funding increase to cover child care licensing expenditures that were previously subsidized through temporary federal funding from the Department of Economic Security (DES).

During the COVID-19 pandemic, DES received temporary federal funding to subsidize child care facility annual license fees.

Through an agreement with DES, the federal funding was transferred to DHS to reimburse the costs of licensing that are normally collected through child care facility license fees. During the term of the agreement, DHS lost grant funding and experienced an increase in its Attorney General fees. This funding will ensure that the increased costs can be absorbed, as child care revenues and expenditures are captured into the licensing fund again.

Funding	FY 2026
Health Services Licenses Fund	746.0
Issue Total	746.0

Arizona State Hospital - Supplemental

The Executive Budget includes an increase in one-time funding to address an operating shortfall at the Arizona State Hospital.

The primary categories that contribute to increased spending include registry and permanent staffing, as well as external medical services.

Funding	FY 2026
DHS State Hospital Land Earnings Fund	2,500.0
General Fund	2,962.6
Issue Total	5,462.6

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.

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

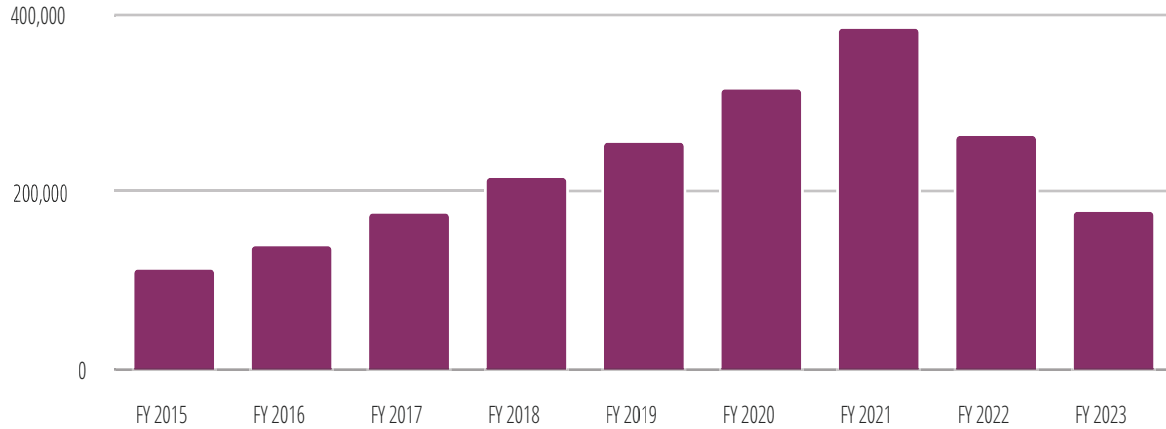
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
AzHIP Milestones Completed On Time	63%	82%	80%	80%
Intake Investigation Timeliness	N/A	80%	92%	92%
Number of Opioid Deaths	1,918	1,928	2,003	2,003
Percent of Complaints Initiated On Time	88%	N/A	N/A	N/A

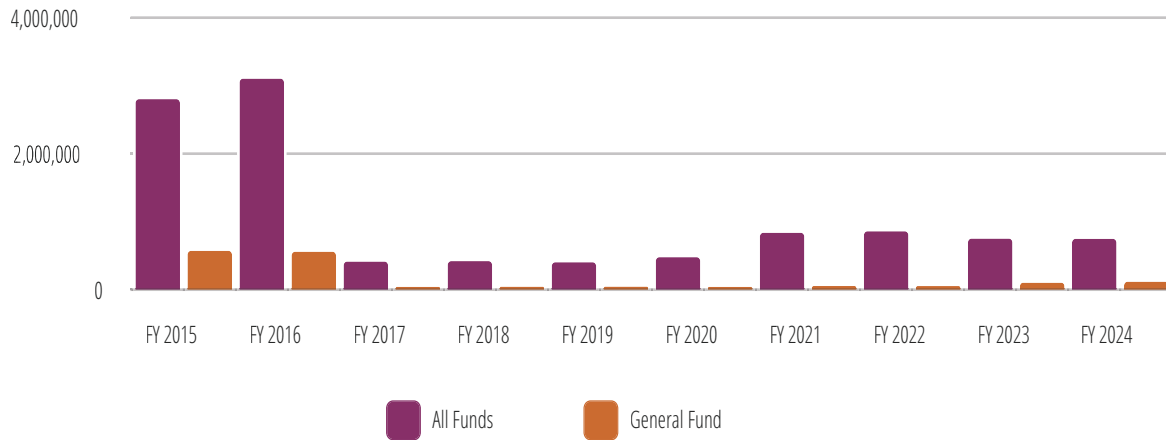
As reported by agency

Number of Licenses/Certifications Issued



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration	31,402.6	25,706.7	1,994.6	27,701.3
Arizona State Hospital	95,400.1	90,540.5	6,878.3	97,418.8
Funeral Directors and Embalmers	389.1	459.4	4,690.3	5,149.7
Public Health	81,455.5	68,884.6	(289.4)	68,595.2
Agency Total - Appropriated Funds	208,647.4	185,591.2	13,273.8	198,865.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	78,862.5	78,439.3	1,254.5	79,693.8
Employee Related Expenditures	29,736.3	29,576.9	290.8	29,867.7
Professional & Outside Services	16,402.7	14,563.9	640.0	15,203.9
Travel In-State	651.0	1,008.4	0.0	1,008.4
Travel Out-Of-State	112.9	140.8	0.0	140.8
Food	3,374.8	3,566.1	0.0	3,566.1
Aid To Organizations & Individuals	11,354.4	18,262.4	(1,500.0)	16,762.4
Other Operating Expenditures	30,208.0	30,417.3	9,310.0	39,727.3
Capital Equipment	306.1	20.0	25.6	45.6
Non-Capital Equipment	930.1	684.0	116.8	800.8
Transfers-Out	36,708.4	8,912.1	3,136.1	12,048.2
Agency Total - Appropriated Funds	208,647.4	185,591.2	13,273.8	198,865.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	157,006.9	122,466.3	4,193.9	126,660.2
Child Care and Development Fund	977.2	1,011.3	0.0	1,011.3
Child Fatality Review Fund	170.0	196.5	0.0	196.5
DHS State Hospital Land Earnings Fund	621.7	650.0	946.6	1,596.6
Disease Control Research Fund	893.6	1,000.0	0.0	1,000.0
Emergency Medical Operating Services Fund	3,445.9	4,260.7	0.0	4,260.7
Environmental Laboratory Licensure Revolving Fund	824.0	1,008.4	0.0	1,008.4
Health Research Fund	0.0	3,000.0	(1,000.0)	2,000.0
Health Services Licenses Fund	15,817.0	17,607.9	6,325.7	23,933.6
Indirect Cost Fund	12,131.8	13,323.7	(5.4)	13,318.3
Newborn Screening Program Fund	10,744.9	12,838.7	2,813.0	15,651.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Nursing Care Institution Resident Protection Revolving Fund	44.2	238.2	0.0	238.2
The Arizona State Hospital Fund	3,076.2	3,395.7	0.0	3,395.7
Tobacco Tax and Health Care Fund - Medically Needy Account	586.0	700.0	0.0	700.0
Vital Records Electronic Systems Fund	2,308.2	3,893.8	0.0	3,893.8
Agency Total - Appropriated Funds	208,647.4	185,591.2	13,273.8	198,865.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Heat Mitigation in Southern Arizona	0.0	500.0	(500.0)	0.0
SLI Adult Cystic Fibrosis Care	78.9	105.2	0.0	105.2
SLI AIDS Reporting and Surveillance	893.6	1,000.0	0.0	1,000.0
SLI Alzheimer's Disease Research	4,125.0	4,125.0	0.0	4,125.0
SLI Arizona Nurse Education Investment Pilot Program	15,000.0	0.0	3,000.0	3,000.0
SLI ASH-Operating	81,768.9	78,309.6	2,812.6	81,122.2
SLI ASH-Restoration to Competency	830.4	900.0	0.0	900.0
SLI ASH-Sexually Violent Persons	12,800.8	11,330.9	3,119.1	14,450.0
SLI Behavioral Health Care Provider Loan Repayment Program	9.1	1,000.0	0.0	1,000.0
SLI Biomedical Research Support	1,500.6	2,000.0	0.0	2,000.0
SLI Breast and Cervical Cancer and Bone Density Screening	820.1	1,369.4	0.0	1,369.4
SLI Collaborative Care Uptake Fund Deposit	1,000.0	0.0	0.0	0.0
SLI Counseling Services for Parents of Deceased Children	0.0	500.0	(500.0)	0.0
SLI County Tuberculosis Provider Care and Control	274.6	590.7	0.0	590.7
SLI Dementia Awareness Campaign	234.3	0.0	0.0	0.0
SLI Dementia Services Program and Alzheimer's Disease State Plan	157.8	0.0	0.0	0.0
SLI Fentanyl Testing Strips and Mass Spectrometers	203.3	0.0	0.0	0.0
SLI Folic Acid Program	361.0	400.0	0.0	400.0
SLI Funeral Services Regulation	389.1	459.4	0.0	459.4
SLI Health Crisis Review Centers and Wraparound Services	5,000.0	0.0	0.0	0.0
SLI High Risk Perinatal Services	2,142.5	2,343.4	0.0	2,343.4
SLI Newborn Screening Program	10,380.4	12,419.3	0.0	12,419.3
SLI Nonrenal Disease Management	167.0	198.0	0.0	198.0
SLI Nursing Care Special Projects	44.2	200.0	0.0	200.0
SLI Poison Control Centers Funding	485.5	990.0	0.0	990.0
SLI Preceptor Grant Program for Graduate Students	118.6	500.0	(500.0)	0.0
SLI Preventative Health Services for Low-Income, Underserved Women	0.0	500.0	(500.0)	0.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Psilocybin Research	212.3	0.0	0.0	0.0
SLI Renal Dental Care and Nutrition Supplements	225.0	300.0	0.0	300.0
SLI Renal Transplant Drugs	137.3	183.0	0.0	183.0
SLI Senior Health Promotion in Santa Cruz County	0.0	1,000.0	(1,000.0)	0.0
SLI Southern Arizona Counseling and Community Service Grants	0.0	1,000.0	(1,000.0)	0.0
SLI Trauma Recovery Center Fund Deposit	7,000.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	146,360.1	122,223.9	4,931.7	127,155.6

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
ADOT Breast Cervical Cancer Plate Fund	314.2	550.5	0.0	550.5
Alzheimer's Disease Research Fund	0.0	34.6	0.0	34.6
Arizona Nurse Education Investment Pilot Program Fund	13,202.1	5,408.8	3,000.0	8,408.8
Arizona State Hospital Charitable Trust Fund	93.3	266.0	0.0	266.0
Child Care and Development Fund	4,471.8	0.0	0.0	0.0
Childhood Cancer and Rare Childhood Disease Research Fund	82.8	32.2	0.0	32.2
Collaborative Care Uptake Fund	60.2	469.9	0.0	469.9
Congenital Heart Defect Special Plate Fund	32.0	34.3	0.0	34.3
Coronavirus State and Local Fiscal Recovery Fund	7,620.9	21,121.0	(20,973.2)	147.8
DHS Donations Fund	10.6	330.8	0.0	330.8
DHS Internal Services Fund	(12.6)	0.0	0.0	0.0
Disease Control Research Fund	2,950.0	3,054.7	0.0	3,054.7
Donations Fund	7.2	5.4	0.0	5.4
Federal Grants Fund	434,119.1	419,629.3	(229,655.2)	189,974.1
Health Research Fund	4,032.6	9,487.7	0.0	9,487.7
Health Services Lottery Fund	9,997.5	9,725.9	0.0	9,725.9
Intergovernmental and Interagency Service Agreement Fund	13,010.0	8,461.8	0.0	8,461.8
Justice Reinvestment Fund	5,541.0	15,840.1	0.0	15,840.1
Laser Safety Fund	76.3	30.0	0.0	30.0
Medical Marijuana Fund	16,101.3	14,040.9	0.0	14,040.9
Oral Health Fund	138.2	476.7	0.0	476.7
Public Health Emergencies Fund	(7.6)	0.0	0.0	0.0
Smart and Safe Arizona Fund	13,055.7	13,838.9	0.0	13,838.9
Smoke-Free Arizona Fund	3,117.0	2,604.8	0.0	2,604.8
Title VI - Coronavirus Relief Fund	(0.2)	0.0	0.0	0.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Tobacco Tax and Health Care Fund - Education Account	11,132.1	18,600.0	0.0	18,600.0
Trauma Recovery Centers Fund	23.4	3,488.3	0.0	3,488.3
WIC Rebates Fund	39,746.2	39,525.1	0.0	39,525.1
Agency Total - Non-Appropriated Funds	578,915.0	587,057.7	(247,628.4)	339,429.3

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	452,445.1	419,629.4	189,973.8
Agency Total	452,445.1	419,629.4	189,973.8

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

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

Governor's Office of Highway Safety

The Arizona Governor's Office of Highway Safety (GOHS) funds programs aimed at enhancing road safety. The programs address critical areas such as Speed and Reckless Driving, Impaired Driving, Occupant Protection, Motorcycle Safety, and Pedestrian and Bicycle Safety.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Non-Appropriated Funds	12,009.2	15,669.1	(149.6)	15,519.5
Total	12,009.2	15,669.1	(149.6)	15,519.5

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.

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

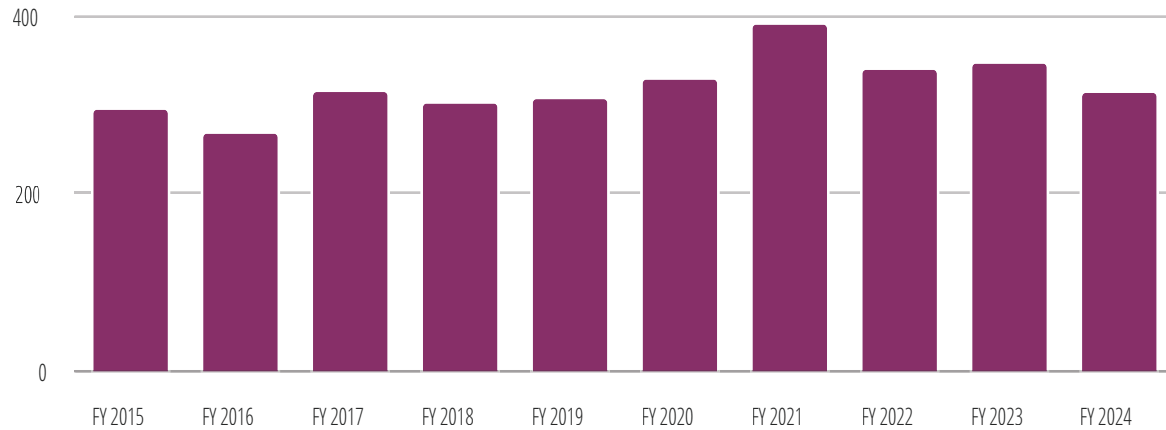
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of quarterly fatalities reported by ADOT	N/A	1,138.0	1,116.0	1,092.0
Number of all public engagements	N/A	12.0	14.0	16.0

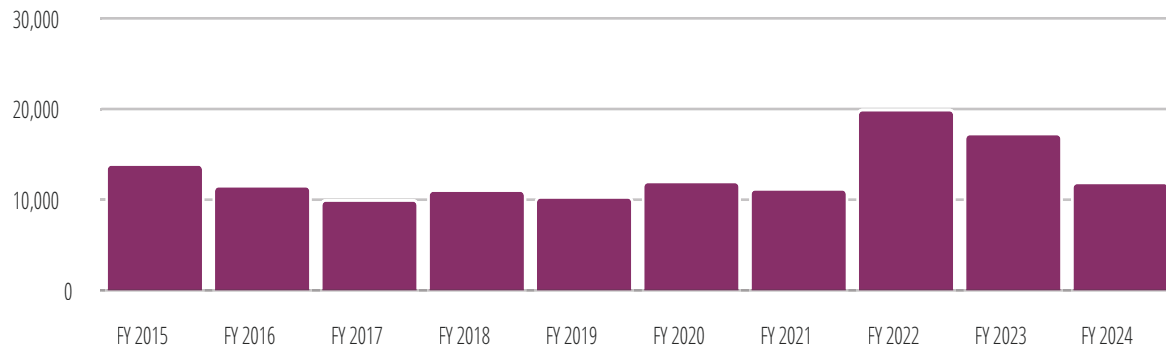
As reported by agency

Contracts written and monitored



Agency Expenditures

(in \$1,000s)



All Funds

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
DUI Abatement Fund	388.8	1,425.0	0.0	1,425.0
Federal Grants Fund	10,714.9	13,372.2	0.0	13,372.2
Governors Highway Safety Conference Fund	22.1	55.0	(35.7)	19.3
IGA and ISA Fund	589.1	699.0	0.0	699.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Prop 207 Fund	292.1	113.9	(113.9)	0.0
State Highway Work Zone Safety Fund	2.1	4.0	0.0	4.0
Agency Total - Non-Appropriated Funds	12,009.2	15,669.1	(149.6)	15,519.5

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	10,642.8	13,112.3	13,372.4
Agency Total	10,642.8	13,112.3	13,372.4

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

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

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://arizonahistoricalociety.org/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	3,043.4	2,978.7	0.0	2,978.7
Other Non-Appropriated Funds	1,181.5	1,214.5	(616.0)	598.5
Total	4,224.9	4,193.2	(616.0)	3,577.2

Major Executive Budget Initiatives and Funding

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
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.

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

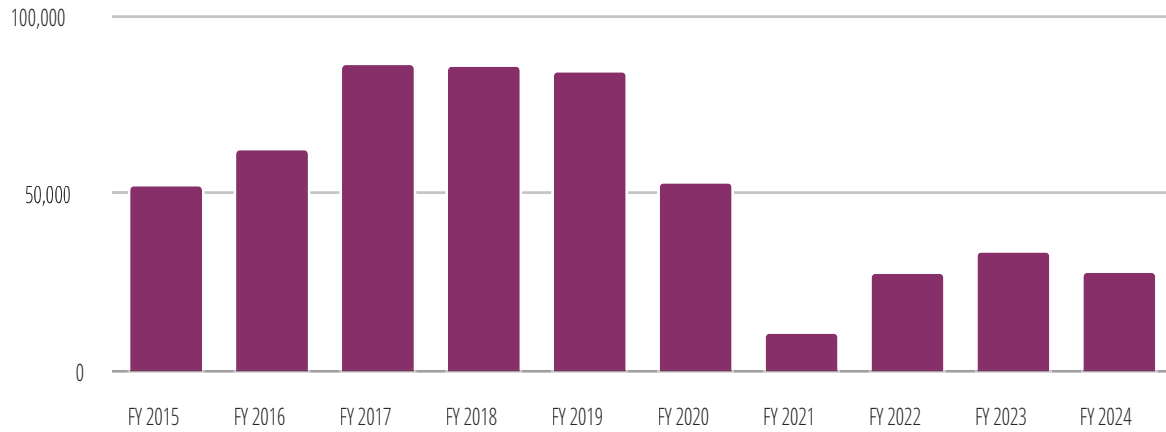
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of museum visitors and researchers	4,172	19,388	5,000	22,500
Number of volunteer hours	1,063	1,593	3,500	2,200

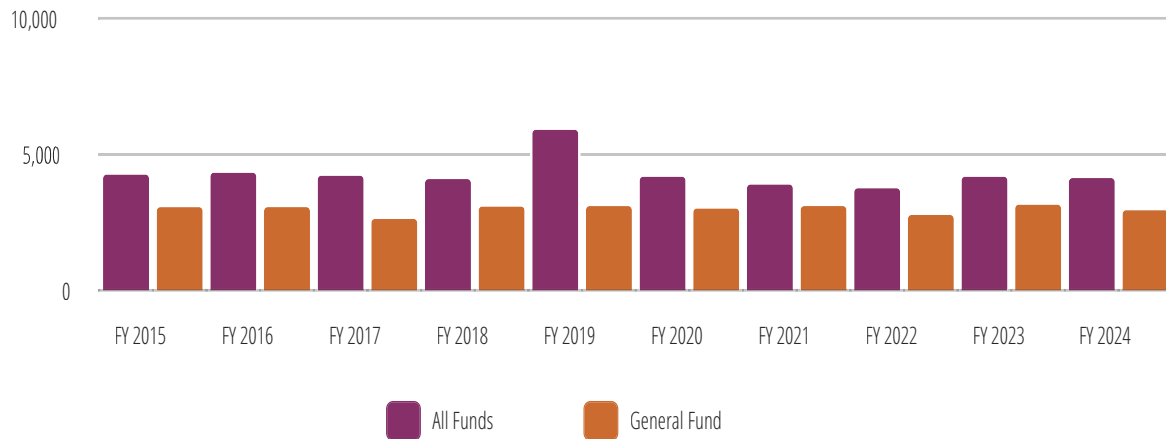
As reported by agency

Museum Attendance



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona Historical Society	3,043.4	2,978.7	0.0	2,978.7
Agency Total - Appropriated Funds	3,043.4	2,978.7	0.0	2,978.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	1,637.1	1,311.2	0.0	1,311.2
Employee Related Expenditures	670.6	615.4	0.0	615.4
Professional & Outside Services	6.0	0.8	0.0	0.8
Travel In-State	9.5	5.3	0.0	5.3
Travel Out-Of-State	1.6	1.8	0.0	1.8
Aid To Organizations & Individuals	36.6	34.0	0.0	34.0
Other Operating Expenditures	662.5	1,010.2	0.0	1,010.2
Capital Equipment	0.0	0.0	0.0	0.0
Non-Capital Equipment	19.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	3,043.4	2,978.7	0.0	2,978.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	3,043.4	2,978.7	0.0	2,978.7
Agency Total - Appropriated Funds	3,043.4	2,978.7	0.0	2,978.7

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Field Services and Grants	65.4	66.2	0.0	66.2
SLI Papago Park Museum	559.2	567.9	0.0	567.9
Agency Total - Appropriated Funds	624.6	634.1	0.0	634.1

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Donations Fund	567.2	0.0	0.0	0.0
Federal Grants Fund	18.3	30.0	0.0	30.0
Historical Society Preservation/Restoration Fund	22.8	0.0	0.0	0.0
Permanent AZ Historical Society Revolving Fund	573.1	1,184.5	(616.0)	568.5
Agency Total - Non-Appropriated Funds	1,181.5	1,214.5	(616.0)	598.5

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

Prescott Historical Society

The Prescott Historical Society operates the Sharlot Hall Museum, which was founded in 1928 and is located on the grounds of the first territorial Governor's residence and offices. The nearly four-acre landscaped campus features 11 exhibit buildings, including four restored historic structures: the territorial Governor's Mansion (1864), Fort Misery (1864), the Fremont House (1875), and the Victorian-era Bashford House (1877). The Lawler Exhibit Center (1977) hosts both permanent and changing exhibits, an historic theater, and storage of extensive historic and prehistoric objects. A large Archive Library (2008) houses a 10,000 book library and hundreds of thousands of images, documents, maps and oral histories.

In March 2013, a new support facility constructed with non-State funds was completed. In April 2014, a new admissions building, also privately financed, was added. A 10,000 square foot Education Center, financed entirely by the non-profit Sharlot Hall Historical Society, was completed in the summer of 2020. The Bob Stump VA Medical Center hosts a branch museum that interprets the history of Fort Whipple. Public programs include the annual Prescott Indian Art Market, Frontier Christmas, musical and theatrical historical productions, living history interpretations in both indoor and outdoor settings, heritage gardens, lecture series, education tours, and outreach opportunities for children and adults.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	872.5	995.3	0.0	995.3
Other Non-Appropriated Funds	1,017.1	1,317.2	0.0	1,317.2
Total	1,889.6	2,312.5	0.0	2,312.5

Major Executive Budget Initiatives and Funding

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
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.

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

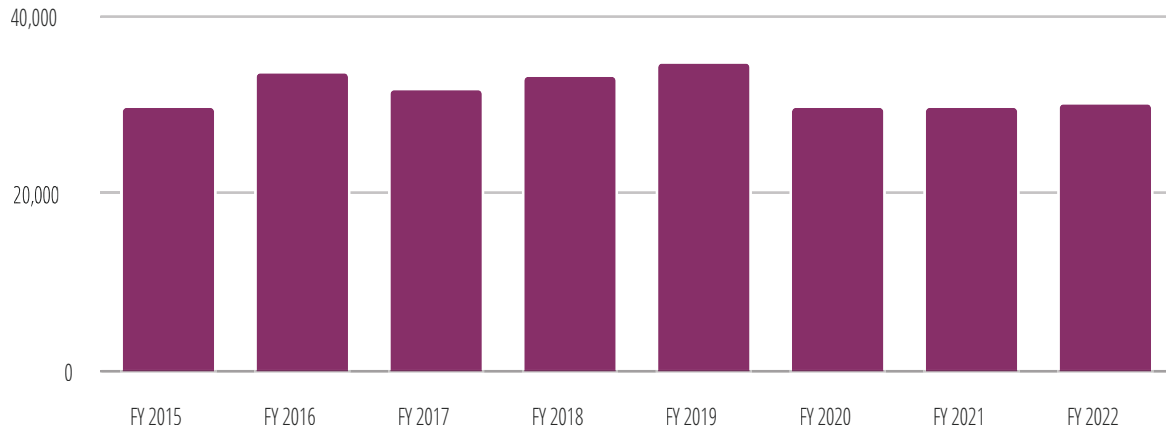
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of people served (includes museum attendance, festivals, and other event attendees; and researchers)	28,500	29,000	32,000	33,000
Percent of museum clients pleased with service and exhibits.	99	98	99	99
Number of volunteer hours	29,100	29,800	30,500	31,000

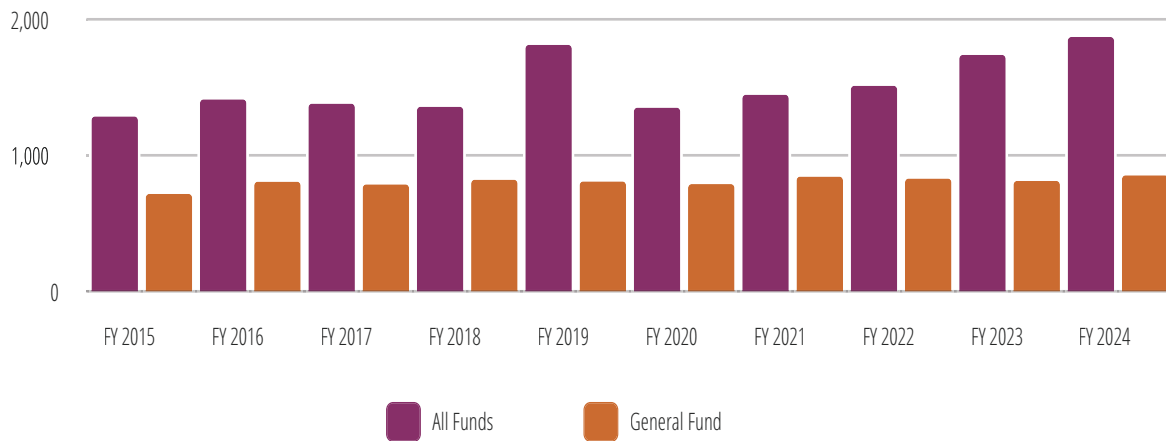
As reported by agency

Museum Attendance



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Sharlot Hall Museum	872.5	995.3	0.0	995.3
Agency Total - Appropriated Funds	872.5	995.3	0.0	995.3

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	533.6	661.1	0.0	661.1
Employee Related Expenditures	199.6	247.3	0.0	247.3
Other Operating Expenditures	139.3	86.9	0.0	86.9
Agency Total - Appropriated Funds	872.5	995.3	0.0	995.3

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	872.5	995.3	0.0	995.3
Agency Total - Appropriated Funds	872.5	995.3	0.0	995.3

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Sharlot Hall Historical Society 501 (c)3 Fund	1,017.1	1,317.2	0.0	1,317.2
Agency Total - Non-Appropriated Funds	1,017.1	1,317.2	0.0	1,317.2

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

Department of Homeland Security

The Department administers federal grants to State and local agencies to protect our border and prevent or reduce Arizona’s vulnerability to terrorist attacks, as well as driving best-in-class, enterprise cybersecurity solutions in an effort to ensure the protection of all government functions within the State of Arizona

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	25,381.4	20,995.7	(92.2)	20,903.5
Other Appropriated Funds	8,932.9	11,094.4	0.0	11,094.4
Other Non-Appropriated Funds	32,833.9	32,855.6	0.0	32,855.6
Total	67,148.2	64,945.7	(92.2)	64,853.5

Major Executive Budget Initiatives and Funding

Program Support Team Expansion

The Executive Budget includes an increase in 4.0 FTE positions to support the Department of Homeland Security’s Enterprise Security Program (ESP).

The ESP is a support program for State agencies. It administers cybersecurity tools and services; monitors and responds to security breaches and threats; and ensures that recipients of the tools are properly implementing them to maximize efficacy.

The additional positions will oversee a set of entities or “accounts”; operate as support through the development of user interface dashboards, tool evaluation, and implementation; and coordinate staff and agencies between projects.

This item is for additional FTE position authority and includes no additional funding.

Funding	FY 2026
Information Technology Fund	0.0
Issue Total	0.0

Additional Staff for Governance Risk and Compliance Team

The Executive Budget includes an increase in 2.0 FTE positions to support the Department of Homeland Security’s Governance Risk and Compliance Team (GRC).

The GRC conducts risk assessments on vendors that manage cyber programs of all kinds for State agencies. The vendors are being checked to ensure that proper cybersecurity measures are in place, their systems are not vulnerable to outages or attacks, and agency and customer data is being stored responsibly. The checks compare vendor processes against the standards outlined by the Arizona Risk and Authorization Management Program (AZRAMP), which are best practices outlined by the Department.

This item is for additional FTE position authority and includes no additional funding.

Funding	FY 2026
Information Technology Fund	0.0
Issue Total	0.0

Federal Grant Match

The Executive Budget includes an increase in one-time funding to be used as a management and administration match to secure additional federal funding through the federal State and Local Cybersecurity Grant Program.

These matching dollars will provide for the grant's administration and enable the State to receive its \$5 million allocation of federal funding. The State must cover the management and administration portion of the grant in order to access the full grant amount.

This acquisition of federal funding will be used to strengthen the State's enterprise cyber security and support the cyber security efforts of local governments, tribal governments, and school districts.

Funding	FY 2026
General Fund	107.8
Issue Total	107.8

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Cybersecurity Programs Funding: \$200,000

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

Funding	FY 2026
General Fund	(200.0)
Issue Total	(200.0)

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

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

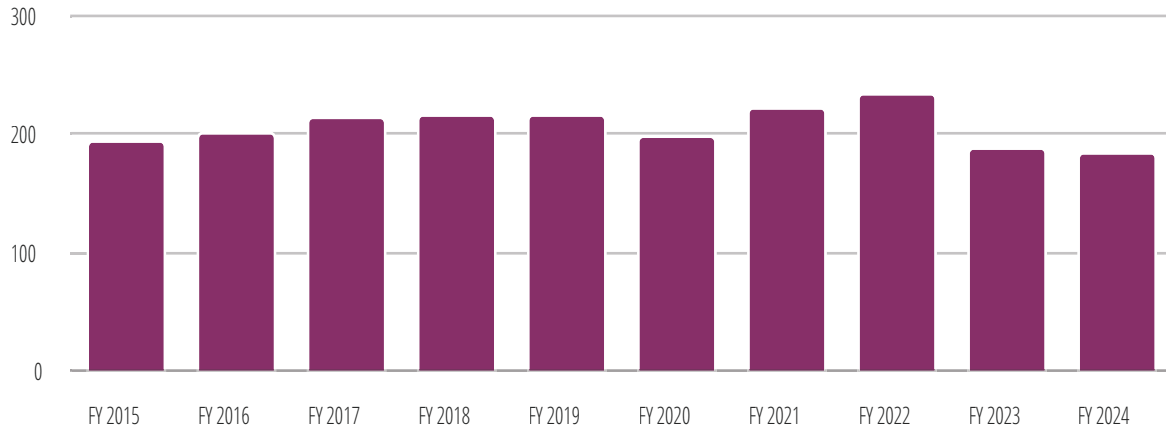
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Federal allocation compliance rate	100	100	100	100

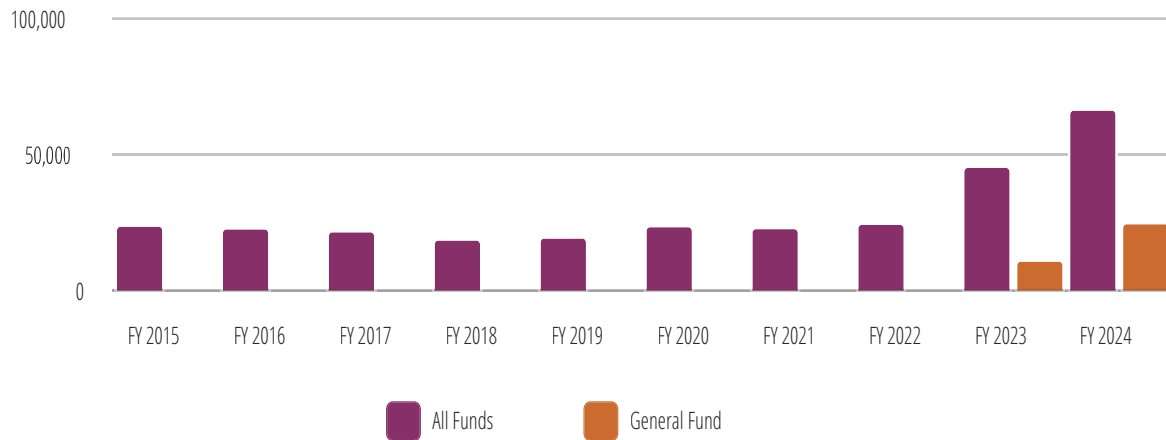
As reported by agency

Number of Grant Projects



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Homeland Security	34,314.3	32,090.1	(92.2)	31,997.9
Agency Total - Appropriated Funds	34,314.3	32,090.1	(92.2)	31,997.9

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	2,049.5	2,436.0	107.8	2,543.8
Employee Related Expenditures	685.1	832.8	0.0	832.8
Professional & Outside Services	203.1	450.0	0.0	450.0
Travel In-State	6.6	4.5	0.0	4.5
Travel Out-Of-State	44.8	45.0	0.0	45.0
Aid To Organizations & Individuals	702.6	950.0	0.0	950.0
Other Operating Expenditures	15,181.7	16,419.8	(200.0)	16,219.8
Non-Capital Equipment	240.9	750.0	0.0	750.0
Transfers-Out	15,200.0	10,202.0	0.0	10,202.0
Agency Total - Appropriated Funds	34,314.3	32,090.1	(92.2)	31,997.9

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	25,381.4	20,995.7	(92.2)	20,903.5
Information Technology Fund	8,932.9	11,094.4	0.0	11,094.4
Agency Total - Appropriated Funds	34,314.3	32,090.1	(92.2)	31,997.9

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Antihuman trafficking grant fund deposit	10,000.0	10,000.0	0.0	10,000.0
SLI Arizona state nonprofit security grant program fund deposit	5,758.6	995.7	0.0	995.7
SLI Statewide Cybersecurity Grants	9,622.8	10,000.0	107.8	10,107.8
SLI Statewide Information Security and Privacy Operations and Controls	8,932.9	11,094.4	0.0	11,094.4
Agency Total - Appropriated Funds	34,314.3	32,090.1	107.8	32,197.9

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Federal Grants Fund	32,833.9	32,855.6	0.0	32,855.6
Agency Total - Non-Appropriated Funds	32,833.9	32,855.6	0.0	32,855.6

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	32,840.6	32,855.7	34,388.7
Agency Total	32,840.6	32,855.7	34,388.7

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.

Board of Homeopathic and Integrated Medicine Examiners

The Board of Homeopathic and Integrated Medicine Examiners regulates the practice of homeopathic medicine in Arizona. The Board reviews and examines the education, experience, and background of applicants to determine whether they possess the qualifications required by law to practice homeopathic medicine and any of the subspecialties within the scope of practice. The Board conducts investigations into complaints against physicians and holds hearings, taking disciplinary action as necessary to protect the public safety. The Board also registers homeopathic medical assistants that work under the direct supervision of licensed homeopathic physicians.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	57.8	61.5	0.0	61.5
Total	57.8	61.5	0.0	61.5

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.

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

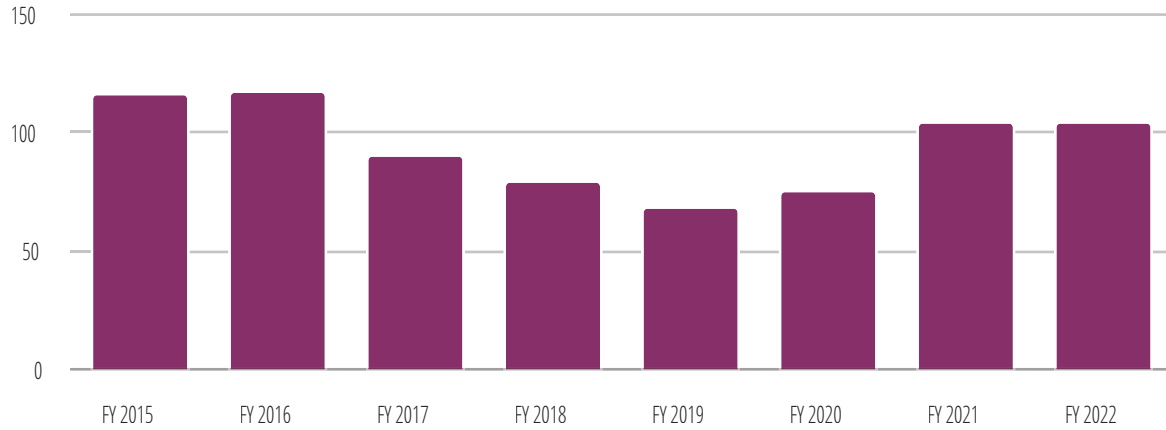
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of complaints or inquiries received	0	1	2	4
Number of licenses renewed	0	40	140	160

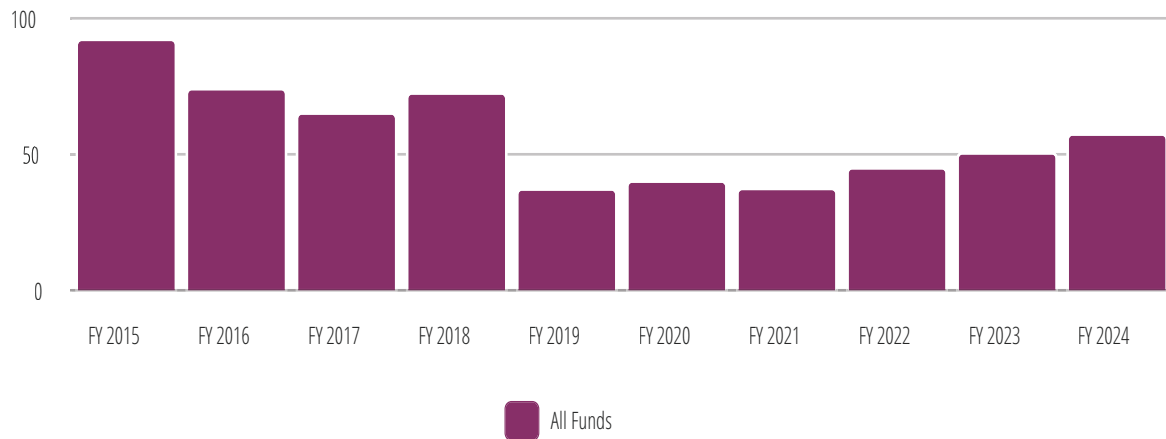
As reported by agency

Licenses Eligible for Renewal



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	57.8	61.5	0.0	61.5
Agency Total - Appropriated Funds	57.8	61.5	0.0	61.5

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	22.0	22.0	0.0	22.0
Employee Related Expenditures	11.9	11.9	0.0	11.9
Professional & Outside Services	0.0	2.5	0.0	2.5
Other Operating Expenditures	23.9	25.1	0.0	25.1
Agency Total - Appropriated Funds	57.8	61.5	0.0	61.5

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Homeopathic Medical Examiners Fund	57.8	61.5	0.0	61.5
Agency Total - Appropriated Funds	57.8	61.5	0.0	61.5

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

Arizona Department of Housing

The Arizona Department of Housing is a cabinet-level agency created in 2002 by the State legislature to serve as the State's primary agency to address housing issues. Primarily funded through Federal resources and fees, the agency administers and allocates housing and community development resources, serves as the state Public Housing Authority and Performance-Based Contract Administrator, and regulates Arizona's manufactured housing and building industry.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	214,279.5	15,000.0	0.0	15,000.0
Other Appropriated Funds	371.1	388.8	0.0	388.8
Other Non-Appropriated Funds	275,112.7	269,254.5	(21,718.2)	247,536.3
Total	489,763.3	284,643.3	(21,718.2)	262,925.1

Major Executive Budget Initiatives and Funding

Housing Trust Fund Deposit

The Executive Budget includes a one-time deposit into the Housing Trust Fund for eligible Housing Trust Fund uses to address housing insecurity.

This deposit will be used to create and scale housing solutions targeted at working class families.

It is expected that, for every \$1 million deposited into the Housing Trust Fund that is used for affordable housing development, 83 additional affordable housing units can be produced.

Funding	FY 2026
General Fund	15,000.0
Issue Total	15,000.0

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Housing Trust Fund Deposit: \$15,000,000

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

Funding	FY 2026
General Fund	(15,000.0)
Issue Total	(15,000.0)

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

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

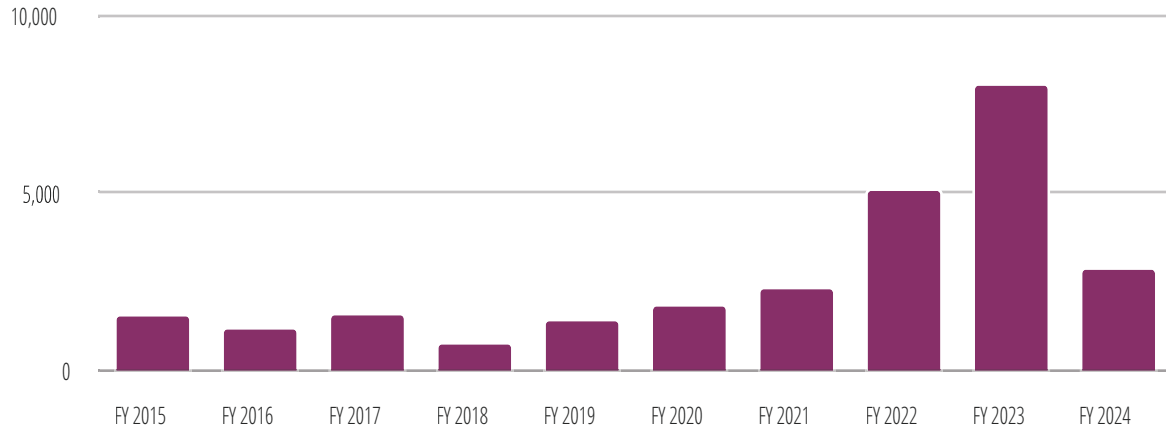
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of low-income rental units funded annually.	8,111	4,555	3,775	2,220

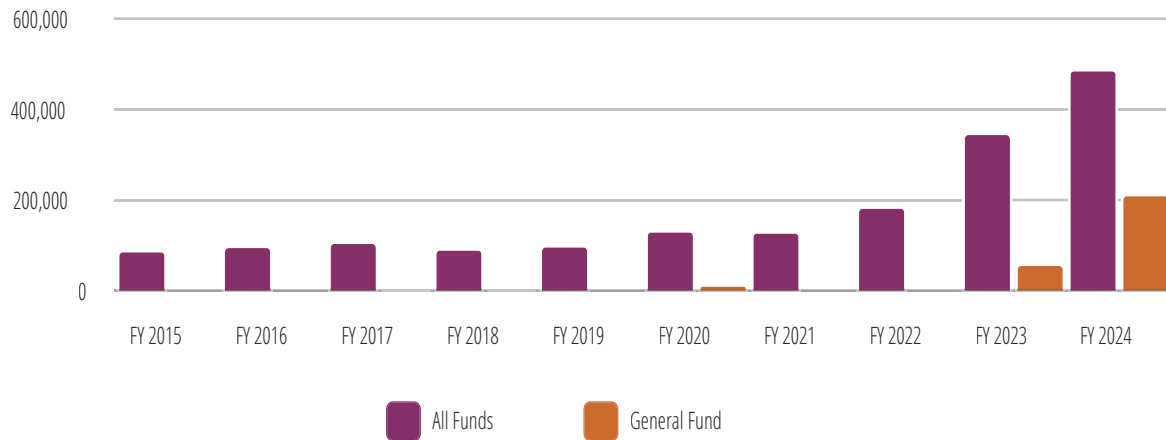
As reported by agency

Number of Low-income rental units funded annually



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Department of Housing	214,650.6	15,388.8	0.0	15,388.8
Agency Total - Appropriated Funds	214,650.6	15,388.8	0.0	15,388.8

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	234.1	309.3	0.0	309.3
Employee Related Expenditures	88.8	69.1	0.0	69.1
Professional & Outside Services	6.3	0.0	0.0	0.0
Travel In-State	5.3	0.0	0.0	0.0
Aid To Organizations & Individuals	214,279.5	15,000.0	(15,000.0)	0.0
Other Operating Expenditures	32.7	10.4	0.0	10.4
Non-Capital Equipment	3.9	0.0	0.0	0.0
Transfers-Out	0.0	0.0	15,000.0	15,000.0
Agency Total - Appropriated Funds	214,650.6	15,388.8	0.0	15,388.8

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	214,279.5	15,000.0	0.0	15,000.0
Housing Trust Fund	371.1	388.8	0.0	388.8
Agency Total - Appropriated Funds	214,650.6	15,388.8	0.0	15,388.8

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Homeless Services Grant Pilot	3,326.4	0.0	0.0	0.0
SLI Homeless Shelter and Services	14,053.1	0.0	0.0	0.0
SLI Homeless Shelter and Services Fund Deposit	40,000.0	0.0	0.0	0.0
SLI Housing Trust Fund Deposit	150,000.0	15,000.0	0.0	15,000.0
SLI Military Transitional Housing Fund Deposit	1,900.0	0.0	0.0	0.0
SLI Mobile Home Relocation Fund Deposit	5,000.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	214,279.5	15,000.0	0.0	15,000.0

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona Department of Housing Program Fund	10,911.7	12,640.6	0.0	12,640.6
CDBG-CV CARES Act Fund	3,299.9	1,963.2	0.0	1,963.2
Coronavirus State and Local Fiscal Recovery Fund	16,392.7	37,906.3	0.0	37,906.3
DPS-FBI Fingerprint Fund	6.5	6.8	0.0	6.8
Federal Grants Fund	105,061.6	105,495.9	0.0	105,495.9
Home ARPA Fund	5,260.9	5,262.1	0.0	5,262.1
Home Investment Partnership Act Fund	14,640.6	14,839.4	0.0	14,839.4
Homeowner Assistance Fund	59,937.8	165.0	0.0	165.0
Housing Choice Voucher Emergency Housing Fund	300.2	304.9	0.0	304.9
Housing Shelter and Services Fund	5,052.3	34,818.2	(34,818.2)	0.0
Housing Stability Counseling Fund	322.3	13.6	0.0	13.6
Housing Trust Fund	47,355.6	47,356.0	15,000.0	62,356.0
IGA and ISA Fund	6,023.0	6,023.1	0.0	6,023.1
Manufactured Housing Consumer Recovery Fund	47.5	49.9	0.0	49.9
Military Transitional Housing Fund	0.0	1,900.0	(1,900.0)	0.0
Mobile Home Relocation Fund	500.1	509.5	0.0	509.5
Agency Total - Non-Appropriated Funds	275,112.7	269,254.5	(21,718.2)	247,536.3

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	179,663.1	120,864.8	120,414.7
Agency Total	179,663.1	120,864.8	120,414.7

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

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

Independent Redistricting Commission

The Independent Redistricting Commission was established with the approval of Proposition 106 by voters in November 2000. The Commission has five members, four of whom are selected by the House and Senate majority and minority leadership. The final member is selected by the other four members and cannot be registered with a political party already represented on the Commission. The five-member Commission is responsible for redrawing Arizona's congressional and legislative district boundaries based on the decennial census.

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

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

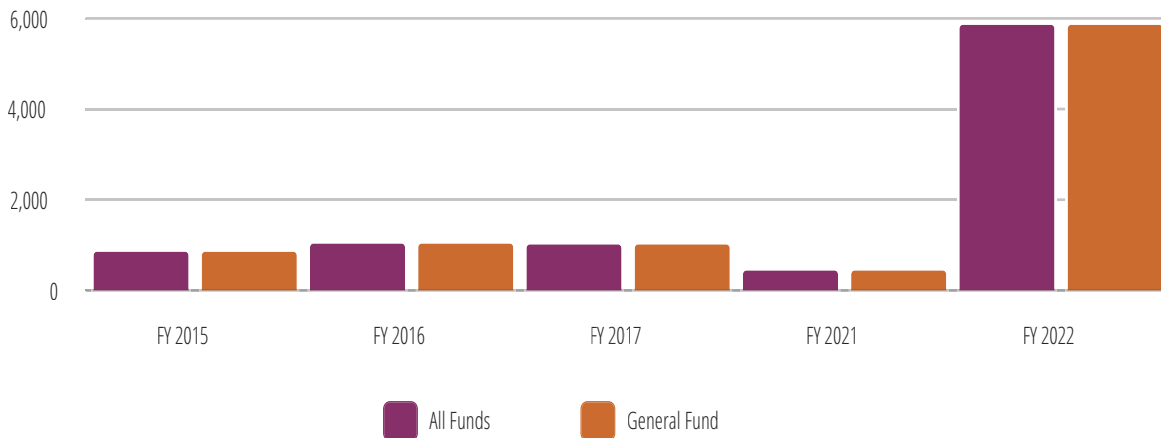
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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

As reported by agency

Agency Expenditures

(in \$1,000s)



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

Industrial Commission of Arizona

The Industrial Commission of Arizona (ICA) was established to oversee laws protecting the life, health, safety, and welfare of Arizona's workers. The ICA administers the state's Workers' Compensation Act and other employee protections, such as laws related to occupational safety and health, whistleblower and wage retaliation, minimum wage, unpaid wages, earned paid sick time, and youth labor. The ICA also provides workers' compensation benefits to claimants of uninsured employers.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	75.1	84.7	0.0	84.7
Other Appropriated Funds	20,507.6	22,138.0	747.8	22,885.8
Other Non-Appropriated Funds	42,764.8	30,588.3	(2,565.4)	28,022.9
Total	63,347.5	52,811.0	(1,817.5)	50,993.5

Major Executive Budget Initiatives and Funding

Staffing for the Fraud Unit

The Executive Budget includes an increase in funding to add 10.0 FTE positions to implement the Fraud Unit.

Laws 2023, Chapter 191 directed the Industrial Commission (ICA) to establish a Fraud Unit to investigate fraudulent activities, statements, or representations made in connection with workers' compensation claims. It did not include any additional funding or FTE positions for the Unit.

The 10.0 FTE positions will assist with backlogs and increased workload pursuant to the new responsibilities of the ICA Fraud Unit under A.R.S. § 23-934.

Funding	FY 2026
Industrial Commission Administration Fund	747.8
Issue Total	747.8

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
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.

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

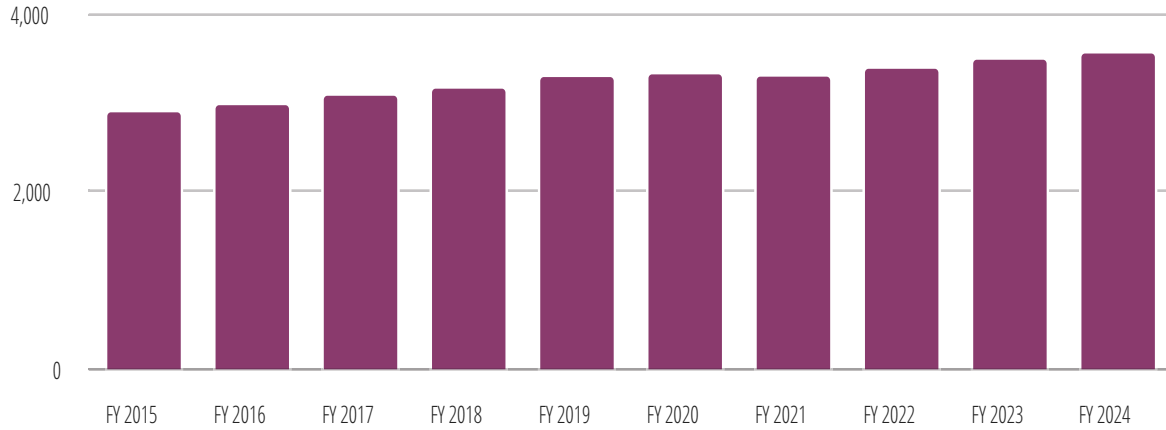
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
% of decisions on the merit issued within 45 days.	N/A	New	85.0%	90.0%
# of targeted elevators inspected.	0	New	1,200	1,200

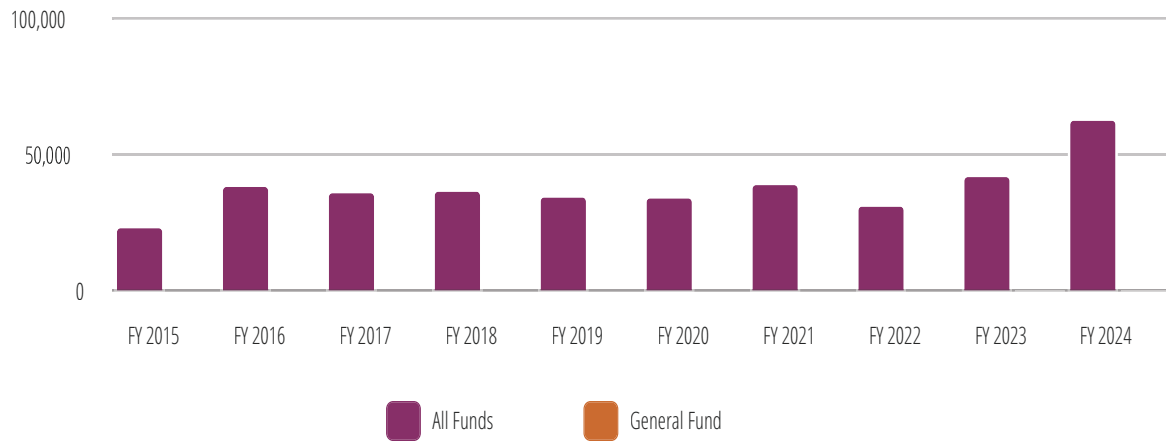
As reported by agency

Total Arizona Workforce (thousands)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Adjudication of Disputes	4,758.5	5,206.9	0.0	5,206.9
Administrative Services	5,910.3	7,867.7	170.9	8,038.6
Labor Law Administration	1,156.5	1,283.8	56.1	1,339.9
Legal Counsel	1,122.3	664.7	146.3	811.0
Occupational Safety and Health Administration	3,830.4	3,906.9	235.1	4,142.0
SLI Municipal Firefighters Cancer Reimbursement Fund	75.1	84.7	0.0	84.7
Special Fund Claims Processing	458.2	0.0	0.0	0.0
Workers Compensation Claims Assurance	3,271.6	3,208.0	139.4	3,347.4
Agency Total - Appropriated Funds	20,582.7	22,222.7	747.8	22,970.5

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	10,069.4	10,350.1	409.8	10,759.9
Employee Related Expenditures	3,679.5	3,876.0	169.6	4,045.6
Professional & Outside Services	1,297.5	1,398.4	0.0	1,398.4
Travel In-State	213.9	197.0	0.0	197.0
Travel Out-Of-State	35.9	42.2	0.0	42.2
Other Operating Expenditures	5,286.0	6,243.8	131.4	6,375.2
Capital Equipment	28.4	28.5	0.0	28.5
Non-Capital Equipment	321.1	190.1	37.0	227.1
Cost Allocation & Indirect Costs	0.0	(114.2)	0.0	(114.2)
Transfers-Out	(349.1)	10.8	0.0	10.8
Agency Total - Appropriated Funds	20,582.7	22,222.7	747.8	22,970.5

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	75.1	84.7	0.0	84.7
Industrial Commission Administration Fund	20,507.6	22,138.0	747.8	22,885.8
Agency Total - Appropriated Funds	20,582.7	22,222.7	747.8	22,970.5

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Municipal Firefighters Reimbursement Administration	75.1	84.7	0.0	84.7
Agency Total - Appropriated Funds	75.1	84.7	0.0	84.7

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Coronavirus State and Local Fiscal Recovery Fund	17,232.5	2,767.5	(2,767.5)	0.0
Federal Grants Fund	3,665.0	3,674.8	0.0	3,674.8
Industrial Commission Revolving Fund	218.8	190.2	0.0	190.2
Municipal Firefighter Cancer Reimbursement Fund	5,459.0	7,500.0	0.0	7,500.0
Proposition 206 Fair Wages and Healthy Families Fund	20.0	48.5	0.0	48.5
Special Fund	16,169.6	16,407.3	202.1	16,609.4
Agency Total - Non-Appropriated Funds	42,764.8	30,588.3	(2,565.4)	28,022.9

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	20,897.4	6,442.3	3,674.8
Agency Total	20,897.4	6,442.3	3,674.8

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

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

Department of Insurance and Financial Institutions

The Department of Insurance and Financial Institutions (DIFI) licenses, monitors, investigates, examines, facilitates compliance of, and ensures the safety and financial 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, a dedicated fraud unit, and funding for law enforcement and dedicated prosecutors.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	8,132.5	8,090.1	0.0	8,090.1
Other Appropriated Funds	12,001.4	12,857.1	100.0	12,957.1
Other Non-Appropriated Funds	5,654.9	5,399.6	0.0	5,399.6
Total	25,788.8	26,346.8	100.0	26,446.8

Major Executive Budget Initiatives and Funding

Vehicle Theft Task Force Funding

The Executive Budget includes an increase in funding to cover the 5% Law Enforcement pay increase for the Department of Public Safety (DPS) personnel assigned to the Vehicle Theft Task Force (VTTF).

DPS receives grant monies from the Department of Insurance and Financial Institutions in order to employ personnel and facilitate the VTTF.

This initiative ensures that the VTTF special line item appropriation is commensurate with all associated costs of the pay increase.

Funding	FY 2026
Automobile Theft Authority Fund	100.0
Issue Total	100.0

Front Line Law Enforcement Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state law enforcement officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
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.

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

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

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Percentage of insurance professional license/renewal applications submitted online	99.0	99.0	99.0	99.0
Arizona vehicle theft rate (# per 100,000 population)	270.5	240.5	280.0	285.5
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).	1.5	2.2	2.5	2.2
Days required to close a complaint about an appraiser or appraisal management company from date received.	100.0	100.0	100.0	100.0

As reported by agency

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Automobile Theft Authority	6,017.7	6,027.1	100.0	6,127.1
Consumer Protection	4,024.8	4,174.7	0.0	4,174.7
Insurance Fraud Investigation and Deterrence	1,772.6	1,878.1	0.0	1,878.1
Licensing	1,377.9	1,312.8	0.0	1,312.8
Policy and Administration	3,452.7	3,798.2	0.0	3,798.2
Solvency Oversight	3,488.2	3,756.3	0.0	3,756.3
Agency Total - Appropriated Funds	20,133.9	20,947.2	100.0	21,047.2

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	8,588.9	8,765.2	0.0	8,765.2
Employee Related Expenditures	3,113.2	3,384.4	0.0	3,384.4
Professional & Outside Services	525.9	542.8	0.0	542.8
Travel In-State	139.8	163.6	0.0	163.6
Travel Out-Of-State	91.2	49.5	0.0	49.5
Aid To Organizations & Individuals	1,370.6	1,388.1	0.0	1,388.1
Other Operating Expenditures	1,406.6	1,752.0	0.0	1,752.0
Capital Equipment	0.7	10.0	0.0	10.0
Non-Capital Equipment	153.7	50.3	0.0	50.3
Transfers-Out	4,743.2	4,841.3	100.0	4,941.3
Agency Total - Appropriated Funds	20,133.9	20,947.2	100.0	21,047.2

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	8,132.5	8,090.1	0.0	8,090.1
Automobile Theft Authority Fund	6,483.2	6,749.3	100.0	6,849.3
Banking Department Revolving Fund	50.3	50.3	0.0	50.3
Financial Services Fund	5,467.9	6,057.5	0.0	6,057.5
Agency Total - Appropriated Funds	20,133.9	20,947.2	100.0	21,047.2

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI ATA Vehicle Theft Task Force	4,545.4	4,476.3	100.0	4,576.3
SLI Automobile Theft Authority	101.7	162.7	0.0	162.7
SLI Insurance Fraud Unit	1,772.6	1,878.1	0.0	1,878.1
SLI Local Grants	1,370.6	1,388.1	0.0	1,388.1
Agency Total - Appropriated Funds	7,790.3	7,905.2	100.0	8,005.2

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Banking Department Revolving Fund	263.7	320.2	0.0	320.2
Captive Insurance Regulatory and Supervision Fund	840.9	1,009.8	0.0	1,009.8
Federal Grants Fund	29.3	0.0	0.0	0.0
Financial Surveillance Fund	608.1	708.9	0.0	708.9
Health Care Appeals Fund	262.9	249.0	0.0	249.0
Insurance Examiners Revolving Fund	2,703.9	2,970.9	0.0	2,970.9
Insurance Receivership Liquidation Fund	130.0	128.2	0.0	128.2
Mortgage Recovery Fund	9.1	12.6	0.0	12.6
Receivership Revolving Fund	807.0	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	5,654.9	5,399.6	0.0	5,399.6

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

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

Court of Appeals

The Court of Appeals has jurisdiction in all proceedings appealable from the Superior Court, except for criminal death penalty cases, which are automatically appealed to the Supreme Court. Division I also has statewide responsibility for reviewing appeals from the Arizona Corporation Commission, Industrial Commission, Department of Economic Security unemployment compensation rulings, and Arizona Tax Court. Division I convenes in Phoenix and encompasses the counties of Apache, Coconino, La Paz, Maricopa, Mohave, Navajo, Yavapai, and Yuma. Division II convenes in Tucson and encompasses the counties of Cochise, Gila, Graham, Greenlee, Pima, Pinal, and Santa Cruz.

Link to the AGENCY'S WEBSITE: <https://www.azcourts.gov/AZ-Courts/Court-of-Appeals>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	24,715.5	24,407.4	504.3	24,911.7
Total	24,715.5	24,407.4	504.3	24,911.7

Executive Budget Baseline Changes

Prior Enacted Judicial Compensation Increase

The Executive Budget includes an increase in funding for salary increases for Court of Appeals Judges.

The FY 2025 Enacted Budget increased Court of Appeals Judges' salaries from \$190,000 to \$200,000 on January 1, 2025, and to \$210,000 on January 1, 2026.

Funding	FY 2026
General Fund	504.3
Issue Total	504.3

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.

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

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

As reported by agency

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Court of Appeals - Division I	16,209.5	16,018.3	342.9	16,361.2
Court of Appeals - Division II	8,506.0	8,389.1	161.4	8,550.5
Agency Total - Appropriated Funds	24,715.5	24,407.4	504.3	24,911.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	14,785.7	15,297.8	345.9	15,643.7
Employee Related Expenditures	7,255.6	7,425.3	158.4	7,583.7
Professional & Outside Services	197.0	101.8	0.0	101.8
Travel In-State	222.4	228.6	0.0	228.6
Travel Out-Of-State	18.8	6.8	0.0	6.8
Other Operating Expenditures	1,534.1	623.6	0.0	623.6
Capital Outlay	6.6	0.0	0.0	0.0
Non-Capital Equipment	0.0	3.0	0.0	3.0
Debt Service	695.4	720.5	0.0	720.5
Cost Allocation & Indirect Costs	0.0	0.0	0.0	0.0
Transfers-Out	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	24,715.5	24,407.4	504.3	24,911.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	24,715.5	24,407.4	504.3	24,911.7
Agency Total - Appropriated Funds	24,715.5	24,407.4	504.3	24,911.7

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

Superior Court

The Superior Court, which has a division in every county, is the State's only general jurisdiction court. Superior Court judges hear all types of cases except small claims, minor offenses, or violations of city codes and ordinances. In addition, the responsibility for supervising adults and juveniles who have been placed on probation resides in the Superior Court.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	120,362.2	115,194.8	1,639.2	116,834.0
Other Appropriated Funds	6,769.3	12,015.6	0.0	12,015.6
Other Non-Appropriated Funds	37,492.0	5,470.4	0.0	5,470.4
Total	164,623.5	132,680.8	1,639.2	134,320.0

Executive Budget Baseline Changes

Prior Enacted Judicial Compensation Increase

The Executive Budget includes an increase in funding for salary increases for Superior Court Judges.

The FY 2025 enacted budget increased Superior Court Judges' salaries from \$180,000 to \$190,000 on January 1, 2025 and increases it to \$200,000 on January 1, 2026.

Funding	FY 2026
General Fund	1,639.2
Issue Total	1,639.2

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.

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

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

As reported by agency

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Adult Probation Services	35,884.7	39,271.8	0.0	39,271.8
Juvenile Probation Services	41,443.4	43,574.1	0.0	43,574.1
Probation Salary Increase Backfill	6,749.2	0.0	0.0	0.0
SLI Centralized Service Payments	4,264.2	4,667.0	0.0	4,667.0
SLI Court-Ordered Removal	315.0	315.0	0.0	315.0
SLI Drug Court	1,096.4	1,096.4	0.0	1,096.4
SLI Judges Compensation	29,591.5	30,399.8	1,639.2	32,039.0
SLI Special Water Master	2,333.9	2,511.1	0.0	2,511.1
Superior Court Operating Budget	5,453.2	5,375.2	0.0	5,375.2
Agency Total - Appropriated Funds	127,131.5	127,210.4	1,639.2	128,849.6

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	19,470.2	21,513.2	1,123.7	22,636.9
Employee Related Expenditures	16,304.5	15,786.6	515.5	16,302.1
Professional & Outside Services	481.1	0.0	0.0	0.0
Travel In-State	755.7	799.6	0.0	799.6
Travel Out-Of-State	23.4	6.4	0.0	6.4
Aid To Organizations & Individuals	56,586.2	52,261.9	0.0	52,261.9
Other Operating Expenditures	2,148.1	5,101.2	0.0	5,101.2
Transfers-Out	31,362.4	31,741.5	0.0	31,741.5
Agency Total - Appropriated Funds	127,131.5	127,210.4	1,639.2	128,849.6

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	120,362.2	115,194.8	1,639.2	116,834.0
Drug Treatment and Education Fund	500.2	504.2	0.0	504.2
Judicial Collection Enhancement Fund	2,923.9	6,015.4	0.0	6,015.4
Supreme Court CJEF Disbursements Fund	3,345.3	5,496.0	0.0	5,496.0
Agency Total - Appropriated Funds	127,131.5	127,210.4	1,639.2	128,849.6

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI - Probation Salary Increase Backfill	6,749.2	0.0	0.0	0.0
SLI Adult Intensive Probation	11,868.6	13,150.2	0.0	13,150.2
SLI Adult Standard Probation	21,086.8	22,297.5	0.0	22,297.5
SLI Centralized Service Payments	4,264.2	4,667.0	0.0	4,667.0
SLI Community Punishment	1,462.4	2,310.4	0.0	2,310.4

FY 2026 Executive Budget

264

Superior Court

All dollar amounts are expressed in thousands.

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Court-Ordered Removal	315.0	315.0	0.0	315.0
SLI Drug Court	1,096.4	1,096.4	0.0	1,096.4
SLI General Adjudication Personnel and Support Fund Deposit	1,822.8	2,000.0	0.0	2,000.0
SLI Interstate Compact	466.8	513.7	0.0	513.7
SLI Judges Compensation	29,591.5	30,399.8	1,639.2	32,039.0
SLI Juvenile Crime Reduction	1,332.9	3,313.6	0.0	3,313.6
SLI Juvenile Diversion Consequences	9,088.5	9,088.5	0.0	9,088.5
SLI Juvenile Family Counseling	500.0	500.0	0.0	500.0
SLI Juvenile Intensive Probation	6,087.2	6,087.2	0.0	6,087.2
SLI Juvenile Standard Probation	3,631.8	3,781.8	0.0	3,781.8
SLI Juvenile Treatment Services	20,803.0	20,803.0	0.0	20,803.0
SLI Probation Incentive Payments	1,000.0	1,000.0	0.0	1,000.0
SLI Special Water Master	511.1	511.1	0.0	511.1
Agency Total - Appropriated Funds	121,678.3	121,835.2	1,639.2	123,474.4

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Community Punishment Program Fines Fund	0.0	52.0	0.0	52.0
Coronavirus State and Local Fiscal Recovery Fund	965.8	1,039.0	0.0	1,039.0
Drug and Gang Enforcement Fund	951.2	1,005.6	0.0	1,005.6
Drug Treatment and Education Fund	9,274.3	3,976.6	0.0	3,976.6
Grants and Special Revenues Fund	3,002.1	2,788.6	0.0	2,788.6
Juvenile Probation Services Fund	23,298.6	(3,391.4)	0.0	(3,391.4)
Agency Total - Non-Appropriated Funds	37,492.0	5,470.4	0.0	5,470.4

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

Supreme Court

The Supreme Court consists of seven Supreme Court justices, judicial support staff, and the Administrative Office of the Courts. The Supreme Court, as the State's highest court, has the responsibility to review appeals and to provide rules of procedure for all the courts in Arizona.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	28,781.1	29,864.2	(153.9)	29,710.3
Other Appropriated Funds	23,344.4	35,020.4	178.8	35,199.2
Other Non-Appropriated Funds	29,263.1	34,112.3	0.0	34,112.3
Total	81,388.7	98,996.9	24.9	99,021.8

Major Executive Budget Initiatives and Funding

Protecting Vulnerable Individuals

The Executive Budget includes an increase in funding for the Certification and Licensing Division (CLD).

When fiduciaries fail to adequately fulfill their job responsibilities, complaints are made to the CLD, which investigates and issues final orders on the complaint. Complaints alleged against fiduciaries can range from failing to timely close an estate and inadequate communication with a beneficiary to disobeying a decedent's will for the fiduciary's financial gain.

The CLD's Fiduciary Licensing Program (FID) is responsible for licensing individuals and businesses that manage the financial affairs, medical decisions, and other vital matters for elderly and vulnerable Arizona citizens. The regulatory code requires that 98% of complaints against fiduciaries licensed by the FID be completed within 22 months of receipt. For example, in FY 2024 55% of complaints were resolved within 22 months.

With this funding, the fiduciary program will become compliant with the regulatory code and continue enhancing the operations of the CLD.

The funding will support the salary of an additional 1.0 FTE Investigator position and the operational costs of the CLD.

Funding	FY 2026
Court Appointed Special Advocate and Vulnerable Persons Fund	349.9
Issue Total	349.9

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Digital Evidence Software Continuation: \$280,000
- Juvenile Monetary Sanctions Backfill: \$250,000
- Vulnerable Persons Program One-Time Costs: \$171,100

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

Funding	FY 2026
Court Appointed Special Advocate and Vulnerable Persons Fund	(171.1)
General Fund	(530.0)
Issue Total	(701.1)

Juvenile Monetary Sanctions Backfill

The Executive Budget includes an increase in one-time funding for the Juvenile Monetary Sanctions Backfill special line item (SLI).

The FY 2024 Enacted Budget's three-year budget plan continues this one-time appropriation in FY 2025 and FY 2026. Juvenile monetary sanctions were repealed in May 2023, exempting juveniles from certain fees, surcharges, and assessments and prohibiting the courts from charging juveniles or parents for court-ordered treatment or counseling.

Funding in the Juvenile Monetary Sanctions Backfill Funding SLI is intended to backfill lost revenues.

Funding	FY 2026
General Fund	250.0
Issue Total	250.0

Prior Enacted Judicial Compensation Increase

The Executive Budget includes an increase in funding for salary increases for the Supreme Court Chief Justice and Supreme Court Associate Justices.

The FY 2025 Enacted Budget increased the Chief Justice's salary from \$212,000 to \$222,000, on January 1, 2025, and to \$232,000 on January 1, 2026. The FY 2025 Enacted Budget increased Associate Justice salaries from \$205,000 to \$215,000 on January 1, 2025, and to \$225,000 on January 1, 2026.

Funding	FY 2026
General Fund	126.1
Issue Total	126.1

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.

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

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

As reported by agency

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administrative Supervision	6,596.0	6,674.8	0.0	6,674.8
Court Assistance	3,188.0	3,545.4	0.0	3,545.4
Family Services	9,904.8	11,526.4	178.8	11,705.2
Justices and Support	6,996.0	6,972.9	126.1	7,099.0
Juvenile Monetary Sanctions Funding Backfill	250.0	250.0	0.0	250.0
Regulatory Activities	1,205.2	1,702.4	0.0	1,702.4
SLI Arizona Trial and Digital Evidence Fund Deposit	1,620.0	1,620.0	0.0	1,620.0
SLI Automation	16,673.6	25,207.6	(280.0)	24,927.6
SLI Commission on Judicial Conduct	583.3	620.8	0.0	620.8
SLI County Reimbursement	187.9	187.9	0.0	187.9
SLI Judicial Nominations & Performance Review	590.5	620.7	0.0	620.7
SLI State Aid	4,330.2	5,955.7	0.0	5,955.7
Agency Total - Appropriated Funds	52,125.6	64,884.6	24.9	64,909.5

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	22,929.4	22,672.4	131.0	22,803.4
Employee Related Expenditures	8,945.1	9,301.3	97.2	9,398.5
Professional & Outside Services	123.1	1,011.1	0.0	1,011.1
Travel In-State	429.8	590.4	0.0	590.4
Travel Out-Of-State	67.5	56.1	0.0	56.1
Aid To Organizations & Individuals	4,826.0	5,147.8	0.0	5,147.8
Other Operating Expenditures	12,553.0	23,865.8	(203.3)	23,662.5
Non-Capital Equipment	377.9	619.7	0.0	619.7
Transfers-Out	1,873.7	1,620.0	0.0	1,620.0
Agency Total - Appropriated Funds	52,125.6	64,884.6	24.9	64,909.5

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	28,781.1	29,864.2	(153.9)	29,710.3
Confidential Intermediary and Fiduciary Fund	479.3	690.6	0.0	690.6
Court Appointed Special Advocate and Vulnerable Persons Fund	5,208.0	6,793.7	178.8	6,972.5
Defensive Driving Fund	2,575.4	4,521.0	0.0	4,521.0
Judicial Collection Enhancement Fund	9,387.3	15,303.0	0.0	15,303.0
State Aid to Courts Fund	1,694.8	2,946.9	0.0	2,946.9
Supreme Court CJEF Disbursements Fund	3,999.7	4,765.2	0.0	4,765.2
Agency Total - Appropriated Funds	52,125.6	64,884.6	24.9	64,909.5

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Arizona Trial and Digital Evidence Fund Deposit	1,620.0	1,620.0	0.0	1,620.0
SLI Automation	16,403.6	24,927.6	0.0	24,927.6
SLI Commission on Judicial Conduct	583.3	620.8	0.0	620.8
SLI County Reimbursement	187.9	187.9	0.0	187.9
SLI Court Appointed Special Advocate	5,030.4	6,594.4	178.8	6,773.2
SLI Courthouse Security	686.9	751.7	0.0	751.7
SLI Digital Evidence Software	270.0	280.0	(280.0)	0.0
SLI Domestic Relations	712.9	701.0	0.0	701.0
SLI Foster Care Review Board	3,502.7	3,570.2	0.0	3,570.2
SLI Judicial Nominations & Performance Review	590.5	620.7	0.0	620.7
SLI Juvenile Monetary Sanctions Funding Backfill	250.0	250.0	0.0	250.0
SLI Model Court	658.8	660.8	0.0	660.8
SLI State Aid	4,330.2	5,955.7	0.0	5,955.7
Agency Total - Appropriated Funds	34,827.2	46,740.8	(101.2)	46,639.6

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Alternative Dispute Resolution Fund	278.0	739.0	0.0	739.0
Arizona Lengthy Trial Fund	997.7	2,170.3	0.0	2,170.3
Certified Reporters Fund	74.9	122.5	0.0	122.5
Drug Treatment and Education Fund	1,060.6	1,026.5	0.0	1,026.5
Grants and Special Revenues Fund	24,106.6	27,394.2	0.0	27,394.2
Juvenile Probation Services Fund	2,396.6	2,300.5	0.0	2,300.5
Public Defender Training Fund	348.8	359.3	0.0	359.3
Agency Total - Non-Appropriated Funds	29,263.1	34,112.3	0.0	34,112.3

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

Department of Juvenile Corrections

The Arizona Department of Juvenile Corrections (ADJC) comprises various professionals located throughout the state in our central office, secure care facility, and regional community corrections offices. The ADJC, along with its dedicated professionals, are responsible for young people who are committed to its jurisdiction by county juvenile courts, as well as the administration of the Interstate Commission for Juveniles. Our agency is committed to promoting public safety by providing effective evidence-based rehabilitation for young people with multiple needs, including mental health and medical care. This includes providing developmentally appropriate treatment, pro-social activities, and education and career training. Through collaboration with various partners, we ensure continuity of these services for young people as they transition back to their communities. The ADJC monitors the various outcomes and impacts of these services, including reductions in recidivism. Our accountability to the citizens of Arizona is paramount as we work to fulfill our vision and mission.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	29,595.7	29,978.9	0.0	29,978.9
Other Appropriated Funds	12,116.6	13,597.7	0.0	13,597.7
Other Non-Appropriated Funds	977.5	1,894.6	(924.8)	969.8
Total	42,689.8	45,471.2	(924.8)	44,546.4

Major Executive Budget Initiatives and Funding

Front Line Law Enforcement Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state law enforcement officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Front Line Correctional Officer Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state correctional officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- State Charitable, Penal and Reformatory Fund: \$800,000
- Juvenile Corrections Criminal Justice Enhancement Fund: \$100,000
- General Fund: \$(900,000)

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

Funding	FY 2026
General Fund	900.0
Juvenile Corrections CJEF Distribution Fund	(100.0)
State Charitable, Penal and Reformatory Land Fund	(800.0)
Issue Total	0.0

Operating Budget Fund Shifts

The Executive Budget includes a decrease in one-time funding of \$900,000 from the General Fund and a corresponding increase of \$800,000 from the Land Trust Fund and \$100,000 from the Criminal Justice Enhancement Fund.

The FY 2025 Enacted Budget included these fund shifts one-time in both FY 2025 and FY 2026.

The FY 2027 budget will realign the General Fund and other appropriated fund appropriations.

Funding	FY 2026
General Fund	(900.0)
Juvenile Corrections CJEF Distribution Fund	100.0
State Charitable, Penal and Reformatory Land Fund	800.0
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.

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

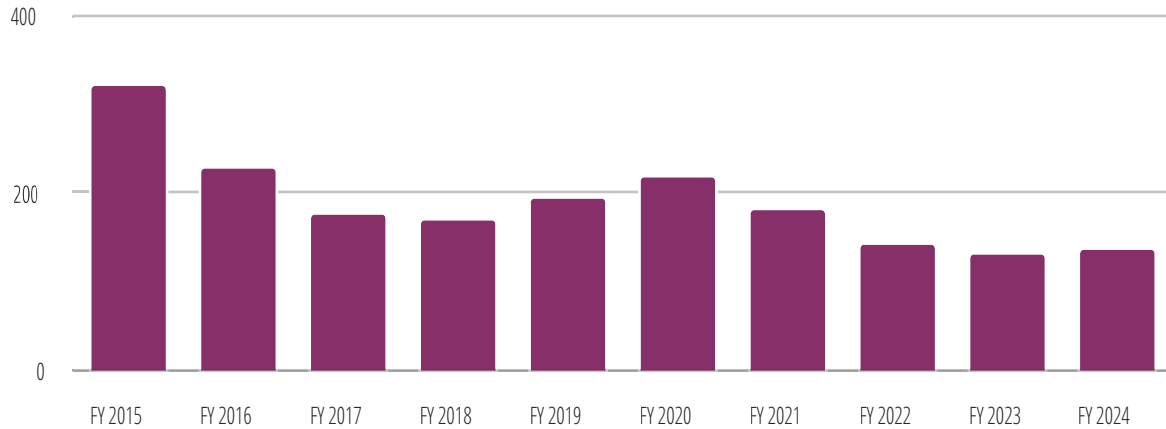
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Youth Correctional Officer Turnover	62.6%	59.4%	59.4%	59.4%

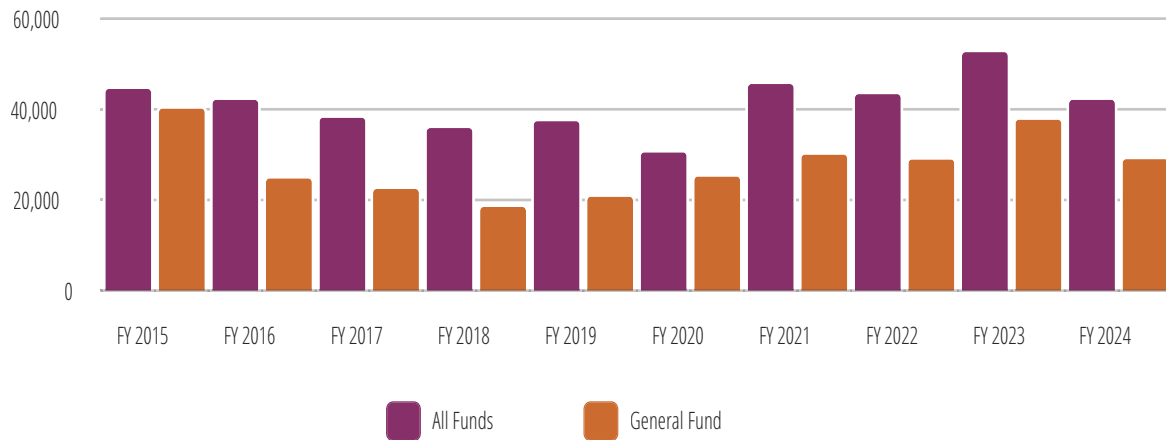
As reported by agency

Average Daily Population



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration	11,403.6	7,057.8	0.0	7,057.8
Housing	10,016.6	10,381.7	0.0	10,381.7
Rehabilitation	20,292.1	26,137.1	0.0	26,137.1
Agency Total - Appropriated Funds	41,712.3	43,576.6	0.0	43,576.6

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	23,959.3	27,732.0	0.0	27,732.0
Employee Related Expenditures	8,191.4	9,456.6	0.0	9,456.6
Professional & Outside Services	971.4	1,246.3	0.0	1,246.3
Travel In-State	687.4	644.2	0.0	644.2
Travel Out-Of-State	72.2	14.8	0.0	14.8
Food	214.2	209.2	0.0	209.2
Other Operating Expenditures	6,116.3	4,131.4	0.0	4,131.4
Capital Equipment	465.7	0.1	0.0	0.1
Non-Capital Equipment	291.4	21.3	0.0	21.3
Cost Allocation & Indirect Costs	0.0	0.0	0.0	0.0
Transfers-Out	743.0	120.7	0.0	120.7
Agency Total - Appropriated Funds	41,712.3	43,576.6	0.0	43,576.6

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	29,595.7	29,978.9	0.0	29,978.9
Juvenile Corrections CJEF Distribution Fund	421.8	528.9	0.0	528.9
Juvenile Education Fund	1,385.2	1,463.7	0.0	1,463.7
Local Cost Sharing Fund	6,724.0	6,724.0	0.0	6,724.0
State Charitable, Penal and Reformatory Land Fund	3,585.6	4,881.1	0.0	4,881.1
Agency Total - Appropriated Funds	41,712.3	43,576.6	0.0	43,576.6

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
ADJC Coronavirus State and Local Fiscal Recovery Fund	23.2	924.8	(924.8)	0.0
Department of Juvenile Corrections Fund	7.6	12.6	0.0	12.6
Department of Juvenile Corrections Restitution Fund	5.4	8.1	0.0	8.1
Donations Fund	0.3	0.3	0.0	0.3
Employee Recognition Fund	11.0	10.0	0.0	10.0
Federal Grants Fund	773.1	698.7	0.0	698.7

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
IGA and ISA Fund	(27.6)	0.0	0.0	0.0
State Ed Sys for Committed Youth Class Fund	176.7	240.1	0.0	240.1
Title VI - Coronavirus Relief Fund	7.8	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	977.5	1,894.6	(924.8)	969.8

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	704.6	1,623.6	698.7
Agency Total	704.6	1,623.6	698.7

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

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

State Land Department

The Arizona State Land Department (ASLD) manages more than 9 million acres of State Trust land and resources on behalf of 13 Beneficiaries. To ensure the Trust is a viable and productive asset for Beneficiaries today and for generations to come, ASLD exercises sound stewardship principles. As a fiduciary, ASLD generates revenue for the Beneficiaries through the sale and leasing of State Trust Land.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	12,372.2	12,411.3	0.0	12,411.3
Other Appropriated Funds	6,526.8	12,496.2	2,000.0	14,496.2
Other Non-Appropriated Funds	713.8	958.5	0.0	958.5
Total	19,612.9	25,866.0	2,000.0	27,866.0

Major Executive Budget Initiatives and Funding

Supporting the Trust

The Executive Budget includes an increase in funding to add 9.0 FTE positions and contract work to support State Land Department teams as they perform due diligence in processing applications and bringing land parcels to auction.

These positions play key roles in the Department's efforts to manage the Trust and generate revenue for the Trust's beneficiaries, such as K-12 education. By enhancing project execution and compliance monitoring, the Department will be positioned to meet current demands and readily address opportunities.

Funding	FY 2026
Trust Land Management Fund	2,000.0
Issue Total	2,000.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

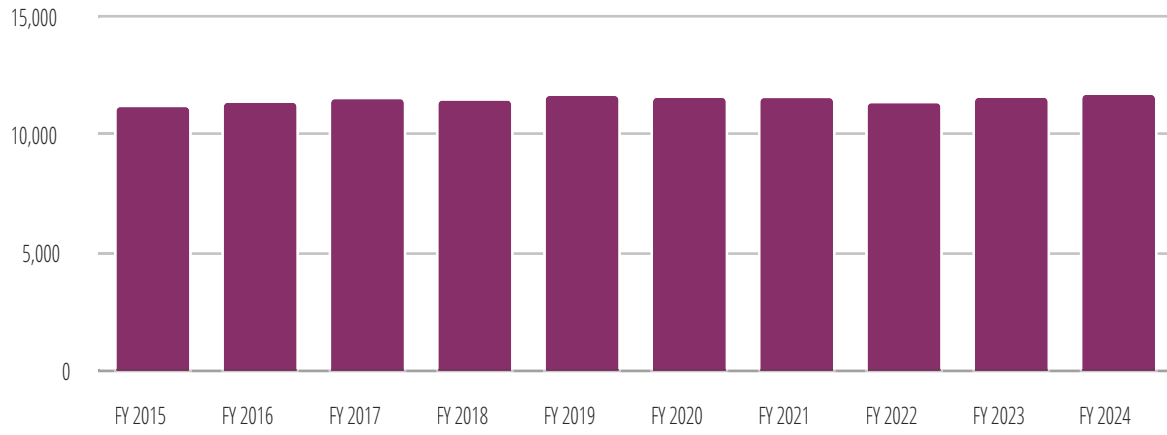
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Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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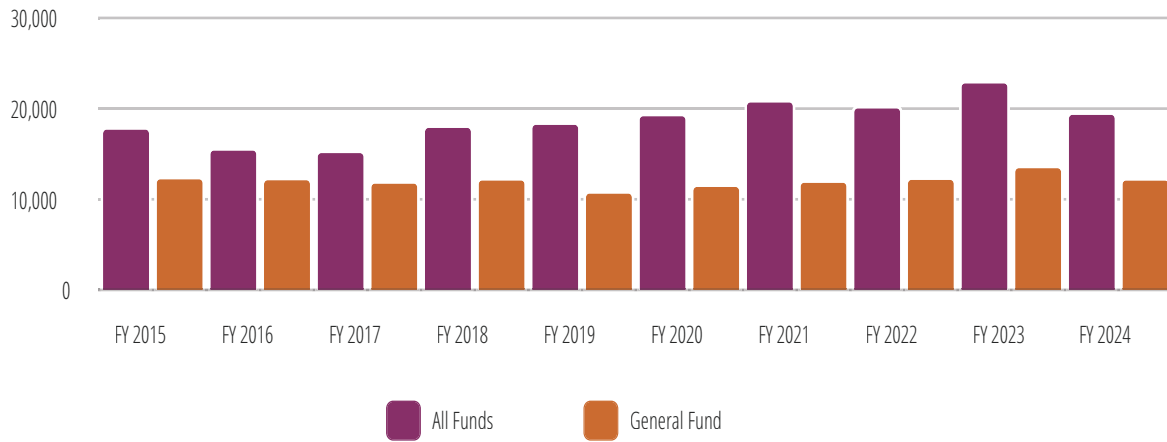
As reported by agency

Number of Leases



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Outside Assistance and Grants	541.9	650.0	0.0	650.0
Trust Management and Revenue Generation	18,357.2	24,257.5	2,000.0	26,257.5
Agency Total - Appropriated Funds	18,899.1	24,907.5	2,000.0	26,907.5

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	7,560.3	7,969.4	753.0	8,722.4
Employee Related Expenditures	2,800.2	3,130.2	247.0	3,377.2
Professional & Outside Services	3,665.8	8,300.0	0.0	8,300.0
Travel In-State	218.9	20.0	0.0	20.0
Travel Out-Of-State	18.5	10.5	0.0	10.5
Aid To Organizations & Individuals	541.9	650.0	0.0	650.0
Other Operating Expenditures	3,965.3	4,827.4	1,000.0	5,827.4
Capital Equipment	35.1	0.0	0.0	0.0
Non-Capital Equipment	93.2	0.0	0.0	0.0
Transfers-Out	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	18,899.1	24,907.5	2,000.0	26,907.5

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	12,372.2	12,411.3	0.0	12,411.3
Due Diligence Fund	626.2	5,000.0	0.0	5,000.0
Environmental Special Plate Fund	152.5	260.6	0.0	260.6
Off-highway Vehicle Recreation Fund	0.0	177.6	0.0	177.6
Trust Land Management Fund	5,748.2	7,058.0	2,000.0	9,058.0
Agency Total - Appropriated Funds	18,899.1	24,907.5	2,000.0	26,907.5

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI CAP User Fees	1,493.3	1,521.5	0.0	1,521.5
SLI Due Diligence Program	626.2	5,000.0	0.0	5,000.0
SLI Natural Resource Conservation Districts	541.9	650.0	0.0	650.0
Agency Total - Appropriated Funds	2,661.4	7,171.5	0.0	7,171.5

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Land Clearance Fund	0.8	400.0	0.0	400.0
Off-highway Vehicle Recreation Fund	127.3	105.0	0.0	105.0
Resource Analysis Revolving Fund	99.9	98.5	0.0	98.5
State Land Department Fund	485.9	355.0	0.0	355.0
Agency Total - Non-Appropriated Funds	713.8	958.5	0.0	958.5

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

Legislative - Auditor General

The Auditor General is appointed by the Joint Legislative Audit Committee and approved by a concurrent resolution of the Legislature. 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: <https://www.azauditor.gov/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	21,971.0	26,722.7	0.0	26,722.7
Other Non-Appropriated Funds	1,784.9	1,289.2	0.0	1,289.2
Total	23,755.9	28,011.9	0.0	28,011.9

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.

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

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

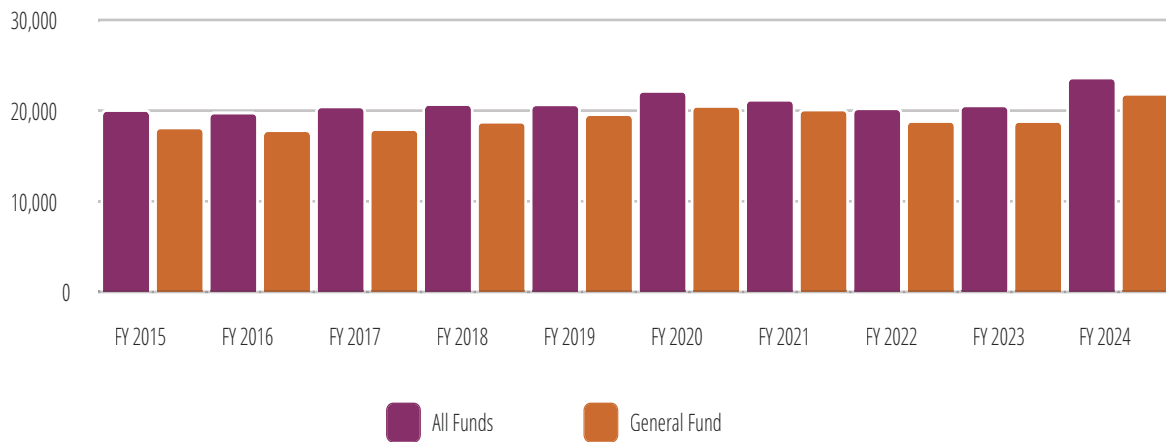
Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Percentage of single audit recommendations implemented or adopted within one year for financial audits	N/A	N/A	N/A	N/A
Percentage of administrative recommendations implemented or adopted within two years for performance audits	87	80	90	90
Percentage of legislative recommendations implemented or adopted within two years	25.0	50.0	60.0	60.0

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Auditor General	21,971.0	26,722.7	0.0	26,722.7
Agency Total - Appropriated Funds	21,971.0	26,722.7	0.0	26,722.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	13,764.0	17,314.0	0.0	17,314.0
Employee Related Expenditures	4,388.3	6,679.8	0.0	6,679.8
Professional & Outside Services	1,894.1	1,381.5	0.0	1,381.5
Travel In-State	85.2	112.8	0.0	112.8
Travel Out-Of-State	9.5	5.5	0.0	5.5
Other Operating Expenditures	1,391.0	1,144.1	0.0	1,144.1
Capital Equipment	140.2	50.0	0.0	50.0
Non-Capital Equipment	298.8	35.0	0.0	35.0
Agency Total - Appropriated Funds	21,971.0	26,722.7	0.0	26,722.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	21,971.0	26,722.7	0.0	26,722.7
Agency Total - Appropriated Funds	21,971.0	26,722.7	0.0	26,722.7

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Audit Services Fund	1,784.9	1,289.2	0.0	1,289.2
Agency Total - Non-Appropriated Funds	1,784.9	1,289.2	0.0	1,289.2

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

House of Representatives

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	20,176.5	21,565.6	0.0	21,565.6
Total	20,176.5	21,565.6	0.0	21,565.6

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.

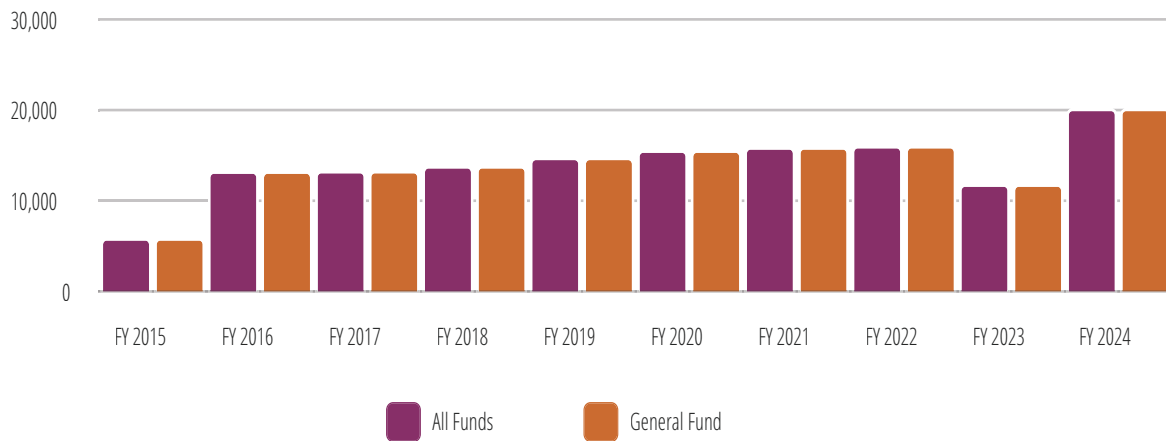
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
House of Representatives	20,176.5	21,565.6	0.0	21,565.6
Agency Total - Appropriated Funds	20,176.5	21,565.6	0.0	21,565.6

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	12,583.4	6,300.0	0.0	6,300.0
Employee Related Expenditures	5,528.0	4,200.0	0.0	4,200.0
Professional & Outside Services	100.3	1,000.0	0.0	1,000.0
Travel In-State	1,704.7	1,000.0	0.0	1,000.0
Travel Out-Of-State	0.7	100.0	0.0	100.0
Food	0.6	5.0	0.0	5.0
Other Operating Expenditures	255.3	7,335.9	0.0	7,335.9
Capital Outlay	0.0	1,000.0	0.0	1,000.0
Capital Equipment	0.0	100.0	0.0	100.0
Non-Capital Equipment	3.5	524.7	0.0	524.7
Agency Total - Appropriated Funds	20,176.5	21,565.6	0.0	21,565.6

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	20,176.5	21,565.6	0.0	21,565.6
Agency Total - Appropriated Funds	20,176.5	21,565.6	0.0	21,565.6

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

Joint Legislative Budget Committee

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	0.8	3,055.8	0.0	3,055.8
Total	0.8	3,055.8	0.0	3,055.8

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.

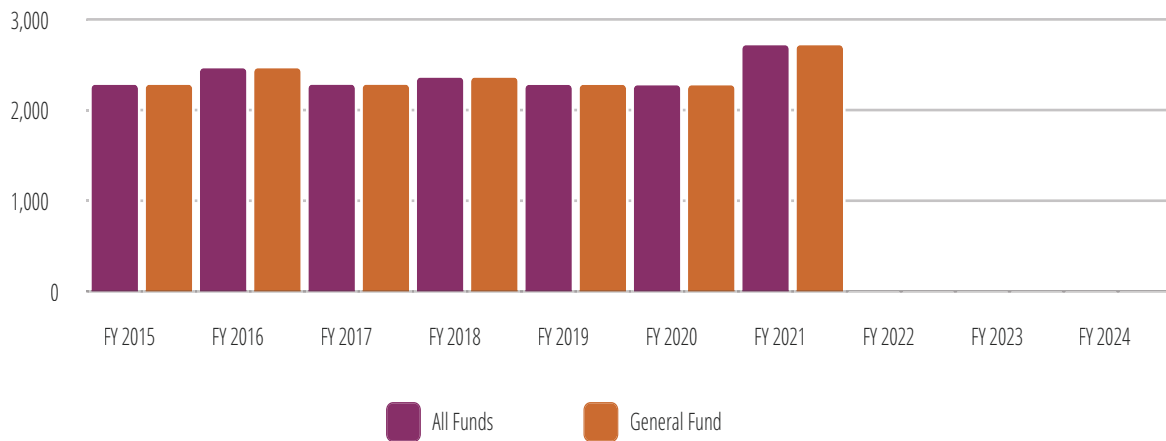
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Joint Legislative Budget Committee	0.8	3,055.8	0.0	3,055.8
Agency Total - Appropriated Funds	0.8	3,055.8	0.0	3,055.8

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	0.0	2,088.4	0.0	2,088.4
Employee Related Expenditures	0.0	849.7	0.0	849.7
Professional & Outside Services	0.0	67.2	0.0	67.2
Travel In-State	0.0	0.5	0.0	0.5
Other Operating Expenditures	0.8	48.0	0.0	48.0
Non-Capital Equipment	0.0	2.0	0.0	2.0
Agency Total - Appropriated Funds	0.8	3,055.8	0.0	3,055.8

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	0.8	3,055.8	0.0	3,055.8
Agency Total - Appropriated Funds	0.8	3,055.8	0.0	3,055.8

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

Legislative - Legislative Council

The Legislative Council staff performs the following core functions: draft Legislative bills, memorials, resolutions, and amendments; review and, as needed, revise each Legislative enactment for technical corrections prior to publication of the Arizona Revised Statutes; enroll and engross bills and process Legislative journals; conduct legal research; and operate the Legislative computer system.

Link to the AGENCY'S WEBSITE: <https://www.azleg.gov/legislative-council/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	7,075.4	9,275.7	0.0	9,275.7
Other Non-Appropriated Funds	42.8	42.8	0.0	42.8
Total	7,118.2	9,318.5	0.0	9,318.5

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.

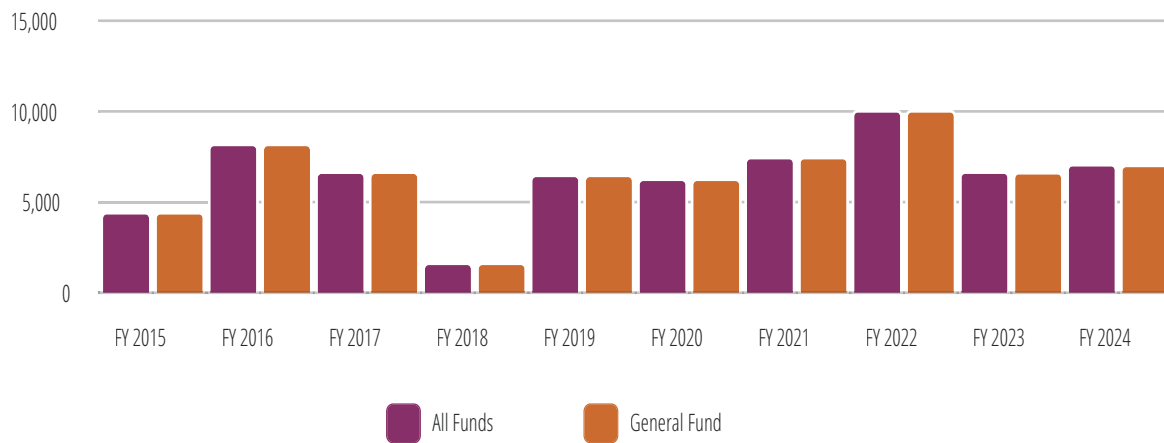
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Legislative Council	7,075.4	9,275.7	0.0	9,275.7
Agency Total - Appropriated Funds	7,075.4	9,275.7	0.0	9,275.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	5,122.1	3,597.5	0.0	3,597.5
Employee Related Expenditures	1,726.2	1,467.6	0.0	1,467.6
Professional & Outside Services	0.0	1,110.0	0.0	1,110.0
Travel In-State	0.2	12.0	0.0	12.0
Travel Out-Of-State	0.0	6.5	0.0	6.5
Other Operating Expenditures	47.7	1,555.1	0.0	1,555.1
Non-Capital Equipment	0.0	1,527.0	0.0	1,527.0
Transfers-Out	179.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	7,075.4	9,275.7	0.0	9,275.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	7,075.4	9,275.7	0.0	9,275.7
Agency Total - Appropriated Funds	7,075.4	9,275.7	0.0	9,275.7

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Museum Gift Shop Revolving Fund	42.8	42.8	0.0	42.8
Agency Total - Non-Appropriated Funds	42.8	42.8	0.0	42.8

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

Ombudsman-Citizens' Aide

The ombudsman is an independent agency of the legislative branch of government and its services are free to the public to resolve problems with state agencies once other avenues to resolve the issue have been exhausted.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	1,425.9	1,578.4	0.0	1,578.4
Total	1,425.9	1,578.4	0.0	1,578.4

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.

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

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

As reported by agency

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Ombudsman-Citizens' Aide	1,425.9	1,578.4	0.0	1,578.4
Agency Total - Appropriated Funds	1,425.9	1,578.4	0.0	1,578.4

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	895.4	928.5	0.0	928.5
Employee Related Expenditures	325.9	365.0	0.0	365.0
Professional & Outside Services	34.5	62.1	0.0	62.1
Travel In-State	0.0	0.3	0.0	0.3
Travel Out-Of-State	3.6	5.0	0.0	5.0
Other Operating Expenditures	158.1	203.5	0.0	203.5
Non-Capital Equipment	8.4	14.0	0.0	14.0
Agency Total - Appropriated Funds	1,425.9	1,578.4	0.0	1,578.4

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	1,425.9	1,578.4	0.0	1,578.4
Agency Total - Appropriated Funds	1,425.9	1,578.4	0.0	1,578.4

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

Senate

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	14,163.5	18,000.2	0.0	18,000.2
Total	14,163.5	18,000.2	0.0	18,000.2

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.

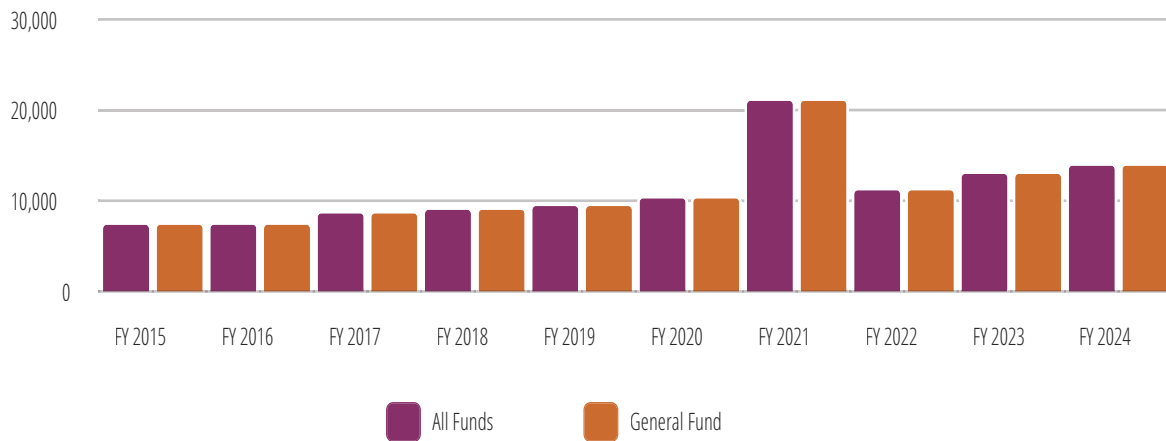
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Senate	14,163.5	18,000.2	0.0	18,000.2
Agency Total - Appropriated Funds	14,163.5	18,000.2	0.0	18,000.2

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	9,168.8	9,300.0	0.0	9,300.0
Employee Related Expenditures	3,705.8	4,000.0	0.0	4,000.0
Professional & Outside Services	19.3	100.0	0.0	100.0
Travel In-State	823.8	1,000.0	0.0	1,000.0
Travel Out-Of-State	22.6	100.0	0.0	100.0
Food	10.8	15.0	0.0	15.0
Other Operating Expenditures	395.8	3,385.2	0.0	3,385.2
Non-Capital Equipment	16.5	100.0	0.0	100.0
Agency Total - Appropriated Funds	14,163.5	18,000.2	0.0	18,000.2

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	14,163.5	18,000.2	0.0	18,000.2
Agency Total - Appropriated Funds	14,163.5	18,000.2	0.0	18,000.2

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

Department of Liquor Licenses and Control

The Department of Liquor Licenses and Control regulates licensure, the production, distribution, and sale of alcoholic beverages throughout the State of Arizona. In instances involving allegations against licensees, the Department investigates complaints, develops police reports, and enforces civil and criminal laws. State liquor laws are in Arizona Revised Statutes, Title 4 with supporting rules in Arizona Administrative Code, Title 19. The Department's top investigative tenets are impaired/wrong way driver incidents, underage drinking, over service, and acts of violence.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	5,547.4	6,126.8	0.0	6,126.8
Other Non-Appropriated Funds	1,857.1	2,705.4	0.0	2,705.4
Total	7,404.5	8,832.2	0.0	8,832.2

Major Executive Budget Initiatives and Funding

Record Management System Modernization

The Executive Budget includes a placeholder and 1.0 new FTE position for the Department of Liquor Licenses and Control to manage a new records management system pending review of vendor proposals.

One-time funding will be for procurement and implementation of the new system, and ongoing funding will be for the annual license fee and to hire 1.0 IT Specialist to manage the system.

Funding	FY 2026
Liquor Licenses Fund	0.0
Issue Total	0.0

Front Line Law Enforcement Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state law enforcement officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

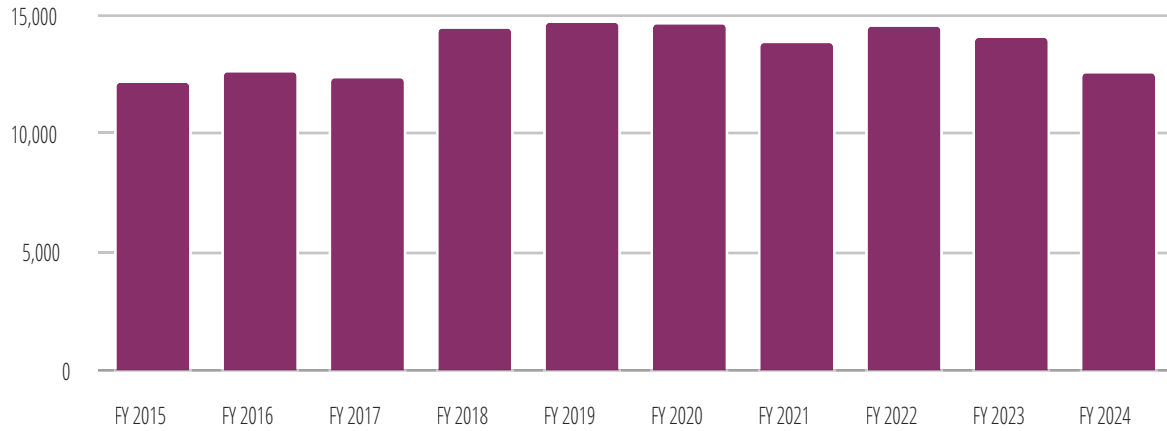
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Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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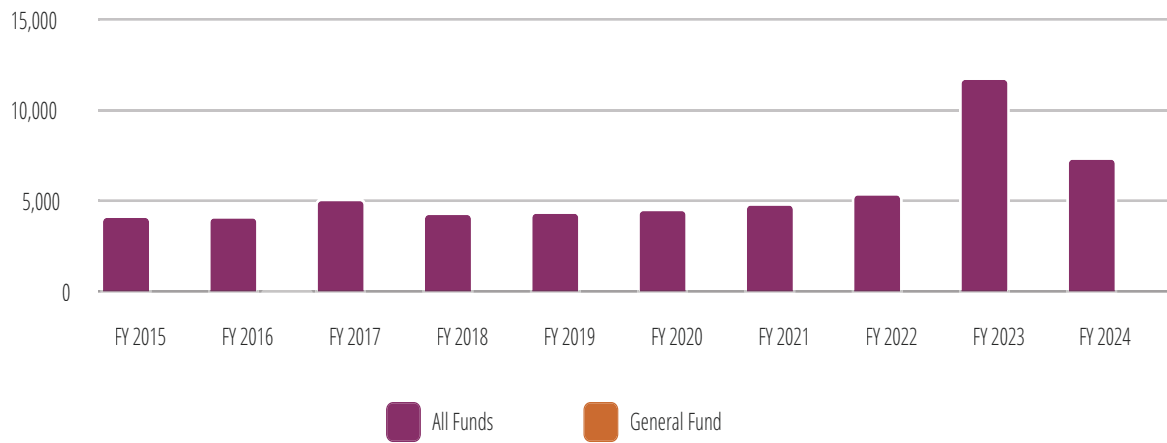
As reported by agency

Number of Active Licenses



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration	1,906.9	2,263.6	0.0	2,263.6
Investigations	2,510.8	2,725.3	0.0	2,725.3
Licensing	1,129.6	1,137.9	0.0	1,137.9
Agency Total - Appropriated Funds	5,547.4	6,126.8	0.0	6,126.8

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	2,798.8	2,913.8	0.0	2,913.8
Employee Related Expenditures	1,033.3	1,603.5	0.0	1,603.5
Professional & Outside Services	184.5	187.5	0.0	187.5
Travel In-State	265.7	317.5	0.0	317.5
Travel Out-Of-State	16.2	55.0	0.0	55.0
Aid To Organizations & Individuals	2.1	2.9	0.0	2.9
Other Operating Expenditures	1,032.2	1,000.0	0.0	1,000.0
Capital Equipment	161.1	0.0	0.0	0.0
Non-Capital Equipment	51.0	41.6	0.0	41.6
Transfers-Out	2.4	5.0	0.0	5.0
Agency Total - Appropriated Funds	5,547.4	6,126.8	0.0	6,126.8

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Liquor Licenses Fund	5,547.4	6,126.8	0.0	6,126.8
Agency Total - Appropriated Funds	5,547.4	6,126.8	0.0	6,126.8

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Direct Shipment License Issuance Fund	19.3	103.5	0.0	103.5
Direct Shipment License Renewal Fund	281.2	289.1	0.0	289.1
DPS-FBI Fingerprint Fund	0.0	2.3	0.0	2.3
Federal Grants Fund	739.1	888.0	0.0	888.0
Growlers Fund	45.0	45.1	0.0	45.1
J Fund Audit Surcharge Fund	226.7	272.3	0.0	272.3
K Fund Enforcement Surcharges Fund	413.8	536.2	0.0	536.2
L Fund Enforcement Surcharges Fund	106.3	543.3	0.0	543.3
Sampling Privileges Fund	25.7	25.6	0.0	25.6
Agency Total - Non-Appropriated Funds	1,857.1	2,705.4	0.0	2,705.4

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	739.1	888.1	888.1
Agency Total	739.1	888.1	888.1

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

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

Local Government

Link to the AGENCY'S WEBSITE:

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	17,650.7	10,650.7	0.0	10,650.7
Total	17,650.7	10,650.7	0.0	10,650.7

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.

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

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As reported by agency

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Local Government	17,650.7	10,650.7	0.0	10,650.7
Agency Total - Appropriated Funds	17,650.7	10,650.7	0.0	10,650.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Professional & Outside Services	0.0	0.0	0.0	0.0
Aid To Organizations & Individuals	17,650.7	10,650.7	0.0	10,650.7
Special Items	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	17,650.7	10,650.7	0.0	10,650.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	17,650.7	10,650.7	0.0	10,650.7
Agency Total - Appropriated Funds	17,650.7	10,650.7	0.0	10,650.7

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Coordinated Reentry Planning Services	7,000.0	0.0	0.0	0.0
SLI Elected Officials Retirement Plan Offset	3,000.0	3,000.0	0.0	3,000.0
SLI Small County Assistance	7,650.7	7,650.7	0.0	7,650.7
Agency Total - Appropriated Funds	17,650.7	10,650.7	0.0	10,650.7

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

Lottery

The Arizona Lottery maximizes revenue through the sale of products on behalf of Arizona taxpayers and in support of its beneficiaries as defined by statute. An advisory commission and agency head appointed by the Governor oversee operations, including product development and product sales through licensed retailers, providing players with entertaining, rewarding games of chance that make a difference in Arizona.

Link to the AGENCY'S WEBSITE: <https://www.arizonalottery.com/about-the-arizona-lottery/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	172,843.5	201,696.5	(766.3)	200,930.2
Other Non-Appropriated Funds	2,049,300.8	1,853,054.6	(40,493.0)	1,812,561.6
Total	2,222,144.3	2,054,751.1	(41,259.3)	2,013,491.8

Major Executive Budget Initiatives and Funding

Advertising Increase

The Executive Budget includes an increase in one-time funding for the Advertising special line item (SLI).

FY 2026 funding for the SLI will increase by \$2 million, from \$15.5 million to \$17.5 million.

The Commission receives most of its funding through SLIs that adjust according to the amount of revenues generated through Lottery sales in the state. However, the Advertising SLI has remained fixed at \$15.5 million since FY 2011; since then, as a share of revenues it has declined sharply, from 4.2% of total sales volume to below 1% in FY 2025.

Economic analysis suggests the Commission could increase revenues by \$5 for each additional \$1 spent on advertising activities, which would ultimately flow to the General Fund.

Funding	FY 2026
Lottery Fund	2,000.0
Issue Total	2,000.0

Adjustment: On-Line Vendor Fees

The Executive Budget includes a decrease in funding for the Arizona Lottery Fund to account for savings associated with a contract renegotiation.

The On-Line Vendor Fees SLI is currently appropriated as 4.256% of on-line (draw game) ticket sales as determined by contract to operate the Lottery's gaming system network. The Commission negotiated an offer that would modify the contract rate to 1.079% of total lottery ticket sales.

Funding	FY 2026
Lottery Fund	(2,766.3)
Issue Total	(2,766.3)

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
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.

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

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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Dollar amount of instant ticket sales (in millions)	\$1,078.4	\$1,049.0	\$1,067.1	\$1,067.1
Dollar amount of draw game sales (in millions)	\$438.3	\$479.2	\$484.0	\$484.0

As reported by agency

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Lottery	172,843.5	201,696.5	(766.3)	200,930.2
Agency Total - Appropriated Funds	172,843.5	201,696.5	(766.3)	200,930.2

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	4,708.6	5,218.3	0.0	5,218.3
Employee Related Expenditures	1,743.8	2,368.7	0.0	2,368.7
Professional & Outside Services	20,644.2	21,116.7	(2,766.3)	18,350.4
Travel In-State	(91.2)	271.6	0.0	271.6
Travel Out-Of-State	45.9	16.8	0.0	16.8
Other Operating Expenditures	145,581.9	172,704.4	2,000.0	174,704.4
Capital Equipment	68.3	0.0	0.0	0.0
Non-Capital Equipment	57.3	0.0	0.0	0.0
Transfers-Out	84.8	0.0	0.0	0.0
Agency Total - Appropriated Funds	172,843.5	201,696.5	(766.3)	200,930.2

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Lottery Fund	172,843.5	201,696.5	(766.3)	200,930.2
Agency Total - Appropriated Funds	172,843.5	201,696.5	(766.3)	200,930.2

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Advertising	13,841.1	15,500.0	2,000.0	17,500.0
SLI Charitable Commissions	1,687.1	1,994.9	0.0	1,994.9
SLI Instant Tickets	27,345.6	42,399.6	0.0	42,399.6
SLI On-Line Vendor Fees	20,105.9	20,729.9	(2,766.3)	17,963.6
SLI Retailer Commissions	100,684.2	110,876.2	0.0	110,876.2
Agency Total - Appropriated Funds	163,663.8	191,500.6	(766.3)	190,734.3

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Lottery - Prize Fund	1,013,061.8	964,839.3	(27,063.3)	937,776.0
Lottery Fund	1,036,239.0	888,215.3	(13,429.7)	874,785.6
Agency Total - Non-Appropriated Funds	2,049,300.8	1,853,054.6	(40,493.0)	1,812,561.6

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

Board of Massage Therapy

The Board of Massage Therapy licenses and regulates Massage Therapists who are entrusted to increase wellness, relaxation, stress reduction, pain relief, postural improvement, or provide general or specific therapeutic benefits. The Board evaluates the professional competency of Massage Therapists seeking to be licensed in Arizona. Further, the Board promotes continued competence and fitness by investigating complaints against Massage Therapists, holding hearings, monitoring the activities of its licensees, and enforcing the standards of practice for the massage therapy profession as set forth by law.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	511.3	607.7	0.0	607.7
Total	511.3	607.7	0.0	607.7

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.

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

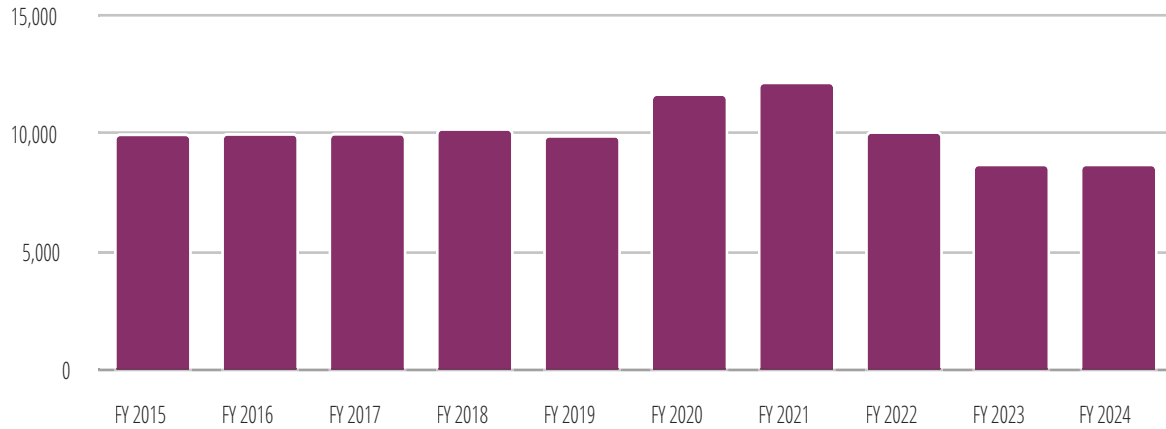
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Average number of days to resolve a massage therapy complaint	100	100	100	100
Massage therapy applications received for initial licensure and biennial renewal.	6,600	7,200	7,800	7,800

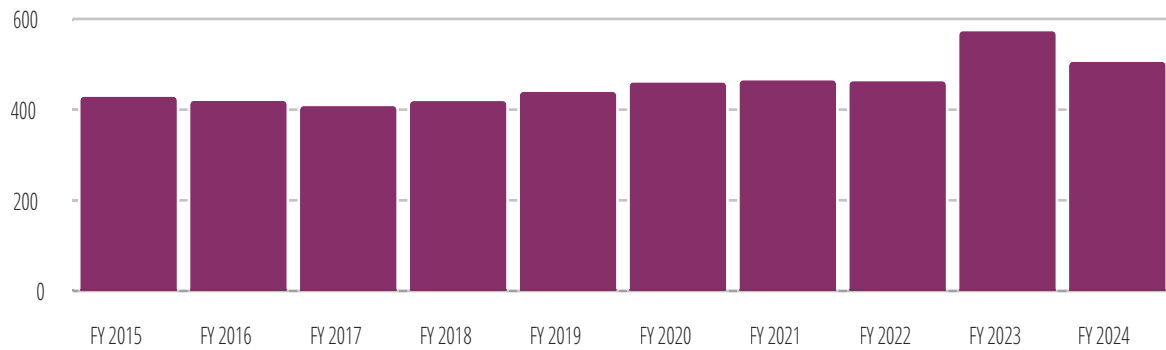
As reported by agency

Number of licensees



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Board of Massage Therapy	511.3	607.7	0.0	607.7
Agency Total - Appropriated Funds	511.3	607.7	0.0	607.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	272.7	258.0	0.0	258.0
Employee Related Expenditures	100.4	145.4	0.0	145.4
Professional & Outside Services	17.2	111.0	0.0	111.0
Travel In-State	0.0	1.5	0.0	1.5
Travel Out-Of-State	1.3	0.0	0.0	0.0
Other Operating Expenditures	105.7	91.8	0.0	91.8
Capital Equipment	9.5	0.0	0.0	0.0
Non-Capital Equipment	4.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	511.3	607.7	0.0	607.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Massage Therapy Board Fund	511.3	607.7	0.0	607.7
Agency Total - Appropriated Funds	511.3	607.7	0.0	607.7

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

Arizona Medical Board

The Agency staff supports the Arizona Medical Board, which licenses and regulates allopathic physicians ('MDs'), and the Arizona Regulatory Board of Physician Assistants, which licenses and regulates physician assistants ('PAs'). The Agency processes applications for licenses, handles public complaints against licensees, and disseminates information pertaining to licensees and the regulatory process. The Agency determines and administers disciplinary action of the respective Arizona practice acts. Together, the Agency regulates over 30,500 licensees.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	8,132.1	8,424.9	0.0	8,424.9
Total	8,132.1	8,424.9	0.0	8,424.9

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.

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

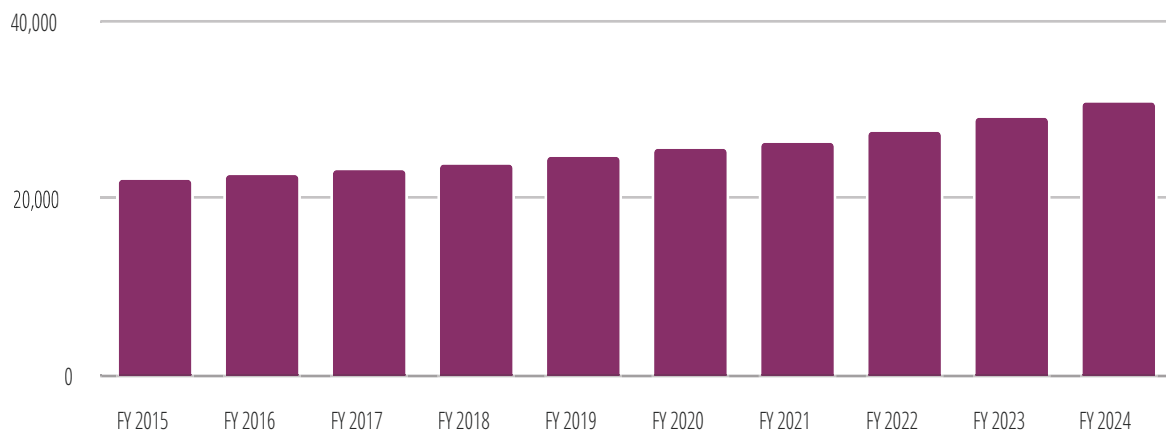
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Performance Measures

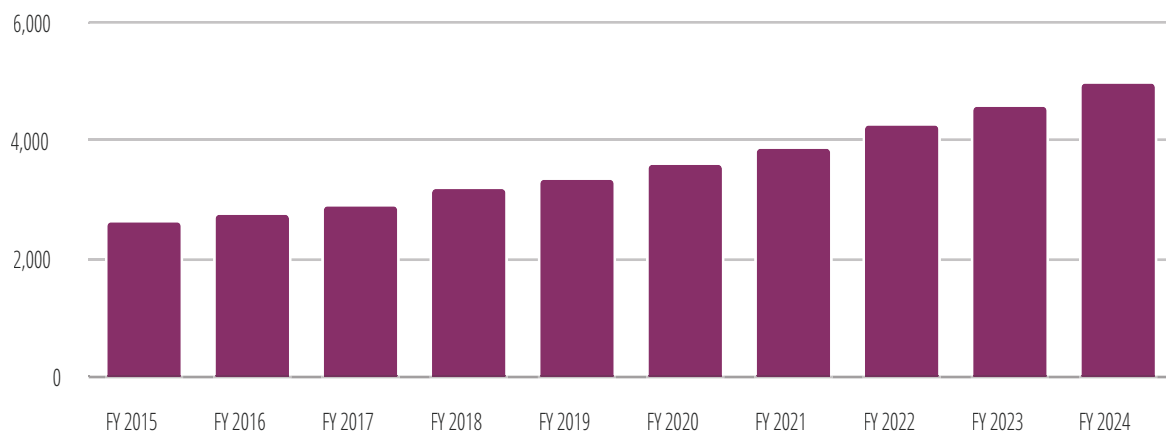
Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Average number of days to complete an medical doctor investigation	240	264	155	155
Average number of days to complete an physician assistant investigation	206	240	130	130
Average number of days to process an initial medical doctor license upon receipt of completed application	4	7	7	7
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.5	7.3	7.5	7.5

As reported by agency

Number of MD Licenses

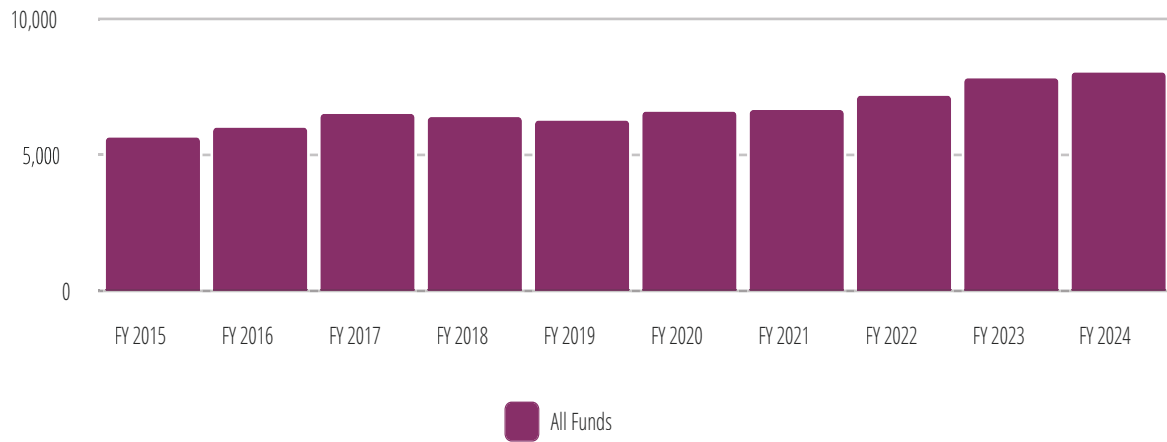


Number of PA Licenses



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing, Regulation, & Rehabilitation	8,132.1	8,424.9	0.0	8,424.9
Agency Total - Appropriated Funds	8,132.1	8,424.9	0.0	8,424.9

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	3,687.8	3,915.2	0.0	3,915.2
Employee Related Expenditures	1,319.6	1,578.6	0.0	1,578.6
Professional & Outside Services	1,577.2	1,305.0	0.0	1,305.0
Travel In-State	18.1	13.0	0.0	13.0
Travel Out-Of-State	11.9	13.0	0.0	13.0
Other Operating Expenditures	1,327.5	1,544.7	0.0	1,544.7
Capital Equipment	0.0	55.4	0.0	55.4
Non-Capital Equipment	190.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	8,132.1	8,424.9	0.0	8,424.9

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Medical Examiners Board Fund	8,132.1	8,424.9	0.0	8,424.9
Agency Total - Appropriated Funds	8,132.1	8,424.9	0.0	8,424.9

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Employee Performance Incentive Program	150.3	0.0	0.0	0.0
Agency Total - Appropriated Funds	150.3	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.

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

State Mine Inspector

The State Mine Inspector is a statewide elected constitutional officer and Director of the Office of the State Mine Inspector. The Office enforces laws and regulations applicable to mine safety, health, explosives, and land reclamation. The Office inspects the health and safety conditions and practices at active mining operations; investigates mine accidents and employee and public complaints; and conducts federally certified miner and instructor safety training.

The Office administers reclamation financial assurance and enforces the mined land reclamation laws and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The Office promotes public safety regarding abandoned mines. The Office conducts complaint investigations; issues mine-owner compliance notifications; and identifies, assesses, and secures mine safety hazards. The Office also issues permits, licenses, and certificates for elevators and electrical connections and monitors the manufacturing, storing, selling, transferring, and disposal of all explosives or blasting agents.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	1,919.6	2,299.3	0.0	2,299.3
Other Appropriated Funds	100.6	112.9	0.0	112.9
Other Non-Appropriated Funds	511.7	554.6	0.0	554.6
Total	2,531.9	2,966.8	0.0	2,966.8

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.

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

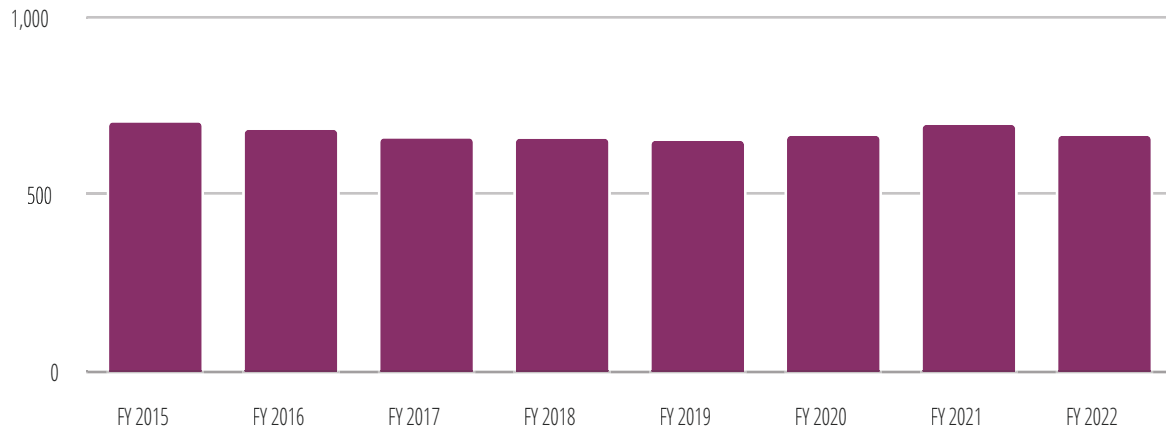
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of abandoned mine openings secured	68	28	28	28
Number of annual mined land reclamation compliance reviews	212	194	194	194
Number of reportable (lost time) mine accidents	281	240	240	240

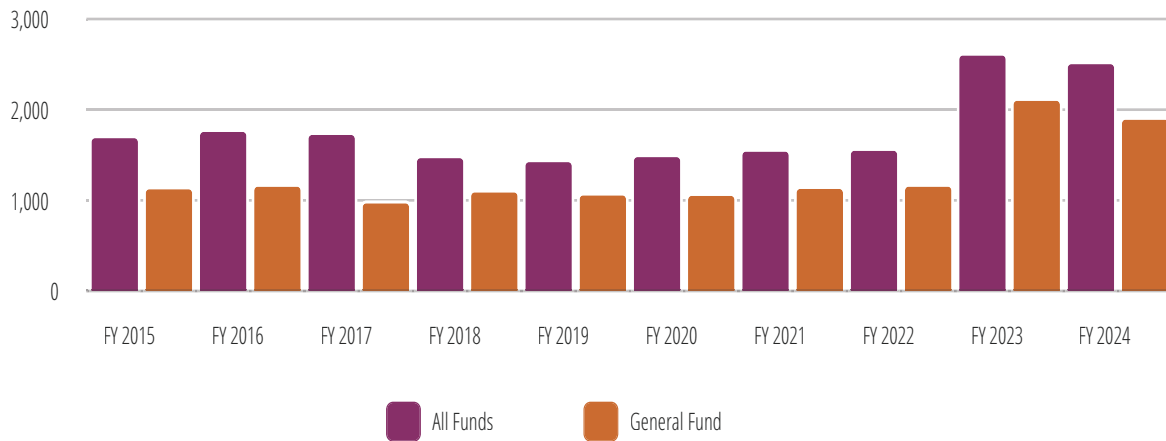
As reported by agency

Number of safety inspections completed



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Abandoned Mines	675.4	830.7	0.0	830.7
Mined Land Reclamation	100.6	112.9	0.0	112.9
Mining Safety Enforcement	1,244.1	1,468.6	0.0	1,468.6
Agency Total - Appropriated Funds	2,020.2	2,412.2	0.0	2,412.2

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	873.8	1,213.7	0.0	1,213.7
Employee Related Expenditures	394.4	523.0	0.0	523.0
Professional & Outside Services	86.1	110.4	0.0	110.4
Travel In-State	194.7	285.6	0.0	285.6
Travel Out-Of-State	0.0	8.7	0.0	8.7
Other Operating Expenditures	254.4	253.9	0.0	253.9
Capital Equipment	124.9	0.0	0.0	0.0
Non-Capital Equipment	51.8	16.9	0.0	16.9
Transfers-Out	40.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,020.2	2,412.2	0.0	2,412.2

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	1,919.6	2,299.3	0.0	2,299.3
Aggregate Mining Reclamation Fund	100.6	112.9	0.0	112.9
Agency Total - Appropriated Funds	2,020.2	2,412.2	0.0	2,412.2

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Abandoned Mines	675.4	830.7	0.0	830.7
SLI Aggregate Mined Land Reclamation	100.6	112.9	0.0	112.9
Agency Total - Appropriated Funds	776.0	943.6	0.0	943.6

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Federal Education and Training Fund	84.7	103.7	0.0	103.7
Federal Grants Fund	427.0	450.9	0.0	450.9
Agency Total - Non-Appropriated Funds	511.7	554.6	0.0	554.6

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	427.0	450.9	544.3
Agency Total	427.0	450.9	544.3

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

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

Natural Resource Conservation Board

The Natural Resource Conservation Board (NRCB) offers assistance and coordination to Natural Resource Conservation Districts.

Link to the *AGENCY'S WEBSITE*:

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Non-Appropriated Funds	0.0	650.0	0.0	650.0
Total	0.0	650.0	0.0	650.0

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

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

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

As reported by agency

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Conservation District Grants	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	0.0	0.0	0.0	0.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Natural Resource Conservation District Fund	0.0	650.0	0.0	650.0
Agency Total - Non-Appropriated Funds	0.0	650.0	0.0	650.0

Naturopathic Physicians Board of Medical Examiners

The Naturopathic Physicians Board of Medical Examiners regulates physicians who engage in the practice of naturopathic medicine, including certification of those in specialty practice; certifies graduates to engage in preceptorship, and postdoctoral training programs; certifies medical assistants who work under naturopathic physicians; certifies naturopathic physicians to dispense natural substances, drugs, and devices from their offices; and conducts investigations and hearings on complaints relating to medical incompetence and unprofessional conduct.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	189.2	220.0	0.0	220.0
Total	189.2	220.0	0.0	220.0

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.

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

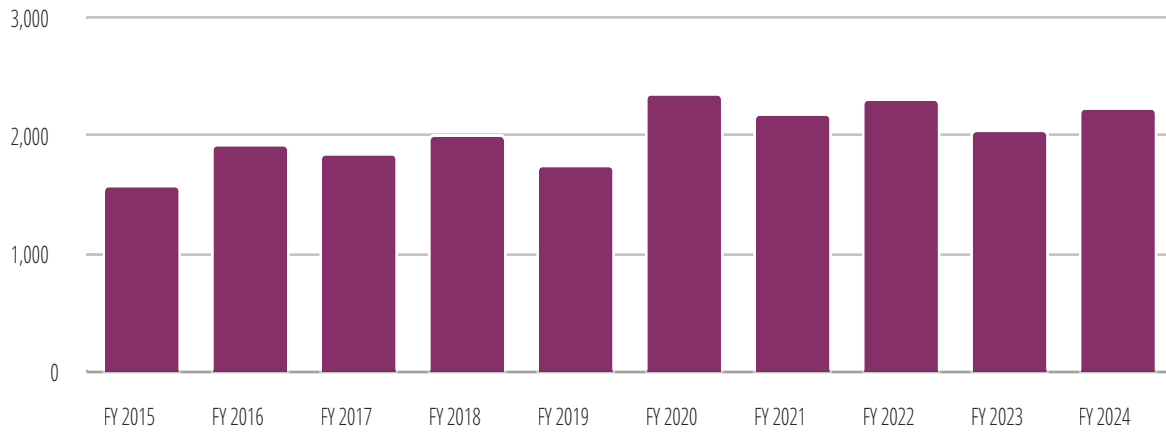
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Active physician licenses	1,199	1,253	1,295	1,295
Complaints received against licensed or certified persons	11	27	27	27
Complaints resolved in same fiscal year	9	23	23	23

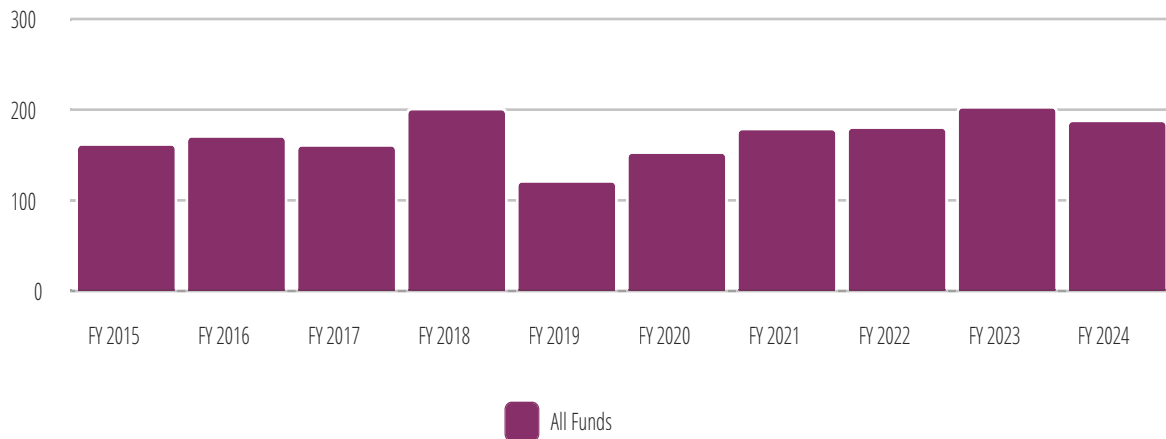
As reported by agency

Number of Initial Naturopathic Medicine Licenses/Certificates Issued



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Naturopathic Physicians Board of Medical Examiners	189.2	220.0	0.0	220.0
Agency Total - Appropriated Funds	189.2	220.0	0.0	220.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	89.2	89.2	0.0	89.2
Employee Related Expenditures	35.9	48.2	0.0	48.2
Professional & Outside Services	6.8	12.0	0.0	12.0
Other Operating Expenditures	56.9	69.9	0.0	69.9
Non-Capital Equipment	0.4	0.7	0.0	0.7
Agency Total - Appropriated Funds	189.2	220.0	0.0	220.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Naturopathic Board Fund	189.2	220.0	0.0	220.0
Agency Total - Appropriated Funds	189.2	220.0	0.0	220.0

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

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

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/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	137.2	140.5	0.0	140.5
Other Appropriated Funds	20.0	200.0	0.0	200.0
Total	157.2	340.5	0.0	340.5

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.

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

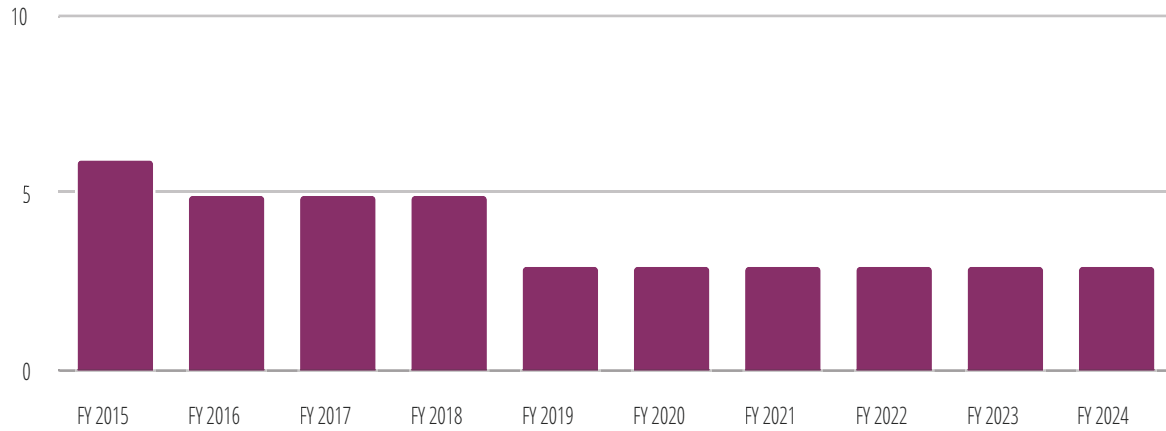
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of appeals in process.	3	3	3	1

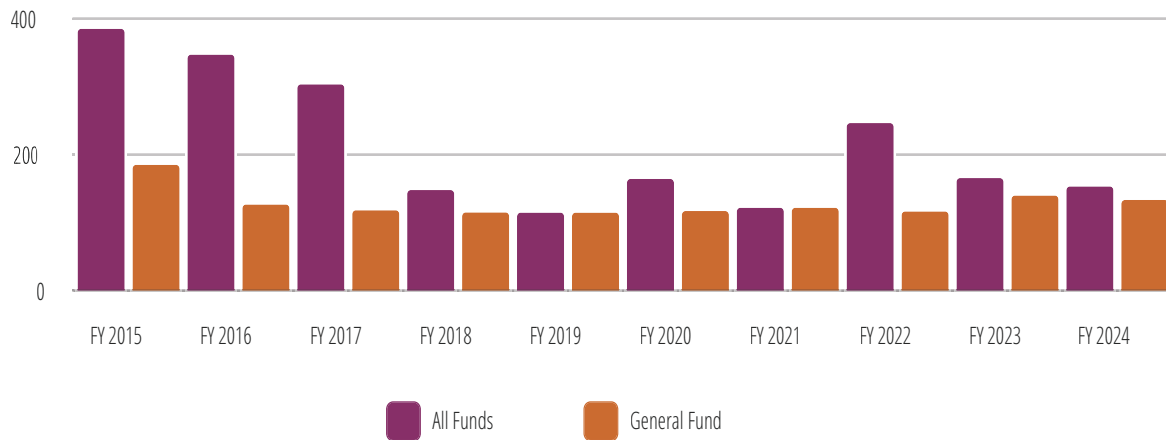
As reported by agency

Number of Cases Remaining at Issue



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Stream Adjudication	157.2	340.5	0.0	340.5
Agency Total - Appropriated Funds	157.2	340.5	0.0	340.5

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	81.5	80.9	0.0	80.9
Employee Related Expenditures	37.9	42.2	0.0	42.2
Professional & Outside Services	0.0	200.0	0.0	200.0
Other Operating Expenditures	37.7	17.4	0.0	17.4
Agency Total - Appropriated Funds	157.2	340.5	0.0	340.5

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	137.2	140.5	0.0	140.5
Arizona Water Banking Fund	20.0	200.0	0.0	200.0
Agency Total - Appropriated Funds	157.2	340.5	0.0	340.5

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

Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

The Board of Nursing Care Institution Administrators and Assisted Living Facilities Managers evaluates and processes initial applications and renewals from individuals seeking nursing home administrator licenses and assisted living facility manager certificates. As administrators and managers are required by law to meet continuing education requirements, the Board also approves continuing education programs. In addition, the Board approves, renews, and regulates assisted living facility manager and caregiver training programs, and investigates complaints received from the public or the Department of Health Services and imposes disciplinary action on licensees or certificate holders when necessary. All Board functions are accomplished through a fee-financed program of examination, licensure, and regulation.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	586.2	613.1	0.0	613.1
Total	586.2	613.1	0.0	613.1

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

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

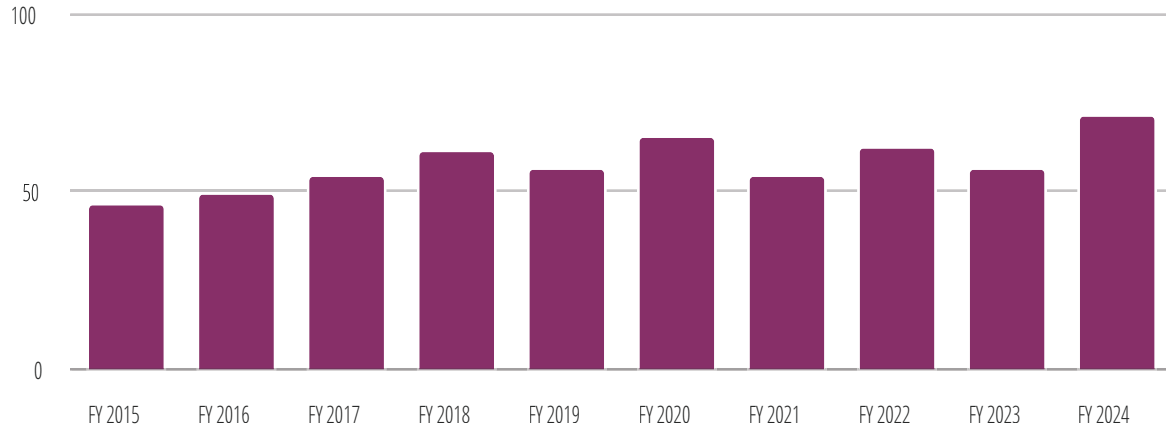
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Performance Measures

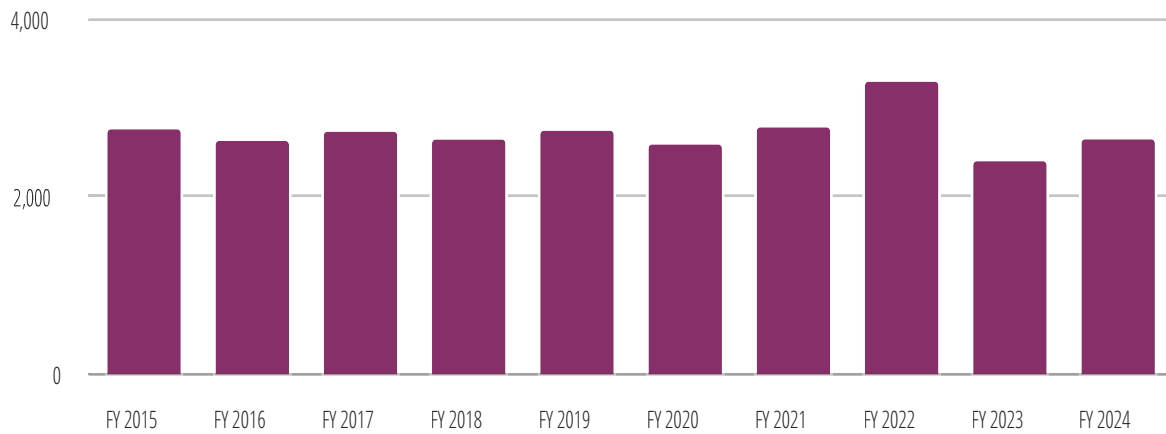
Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Average calendar days to renew a license	5	5	5	5
Number of complaint and application investigations conducted	345	541	500	574

As reported by agency

Assisted Living Facility Training Programs

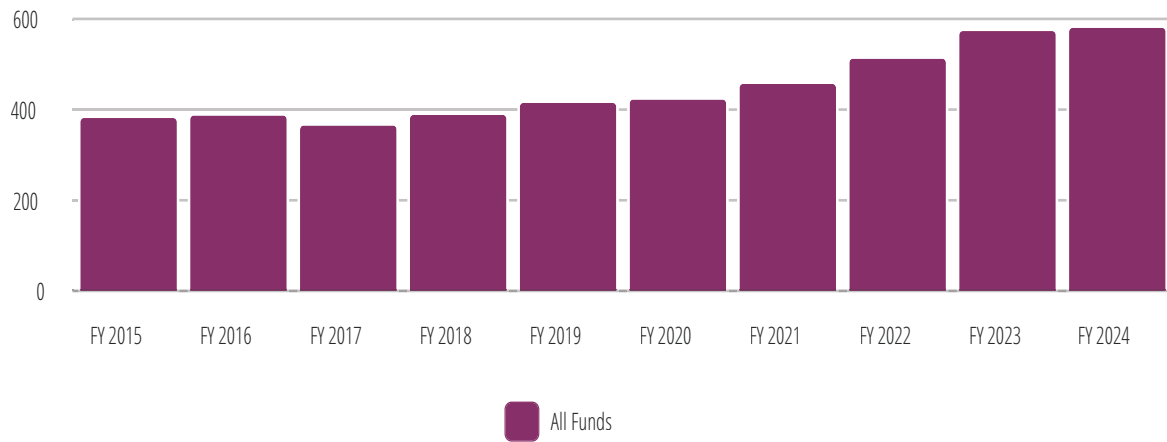


Number of Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	586.2	613.1	0.0	613.1
Agency Total - Appropriated Funds	586.2	613.1	0.0	613.1

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	360.0	328.2	0.0	328.2
Employee Related Expenditures	117.0	176.9	0.0	176.9
Professional & Outside Services	10.6	15.1	0.0	15.1
Travel In-State	5.1	5.0	0.0	5.0
Travel Out-Of-State	0.0	2.0	0.0	2.0
Other Operating Expenditures	83.0	72.4	0.0	72.4
Capital Equipment	0.0	13.5	0.0	13.5
Non-Capital Equipment	10.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	586.2	613.1	0.0	613.1

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Nursing Care Institution Administrators/ACHMC Fund	586.2	613.1	0.0	613.1
Agency Total - Appropriated Funds	586.2	613.1	0.0	613.1

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

Board of Nursing

The State Board of Nursing protects the public by assuring that standards of practice are defined and that persons engaged in the practice of nursing are competent. It approves individuals for licensure, registration, and certification; approves educational programs for Nurses and Nursing Assistants; investigates complaints concerning licensee and certificate holder compliance with the law; and determines and administers disciplinary actions in the event of proven violations of the Nurse Practice Act.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	6,119.2	7,016.6	(33.8)	6,982.8
Other Non-Appropriated Funds	5,136.6	24,443.4	0.0	24,443.4
Total	11,255.8	31,460.0	(33.8)	31,426.2

Major Executive Budget Initiatives and Funding

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Additional Senior Investigator FTEs Onboarding Costs: \$21,100
- Advanced Practice Consultant FTEs Onboarding Costs: \$12,700

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

Funding	FY 2026
Nursing Board Fund	(33.8)
Issue Total	(33.8)

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

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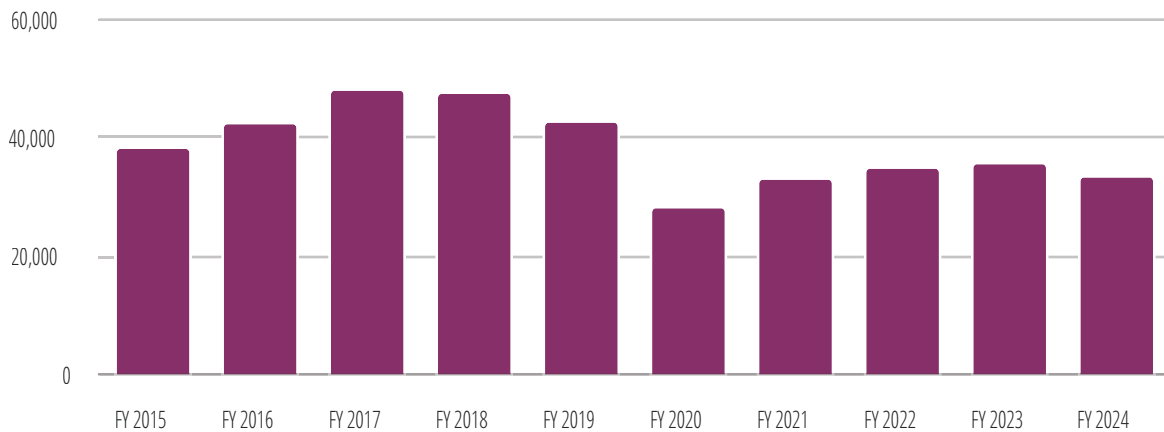
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Average calendar days from receipt of CNA complaint to resolution	595	218	215	215
Average calendar days from receipt of RN/LPN complaint to resolution	645	200	200	200
Total complaints received	3,428	4,127	4,150	4,150
Total individuals certified as nursing assistants	28,123	28,888	29,000	29,000
Total licensees Registered Nurses and Licensed Practical Nurses	118,356	121,745	121,800	121,800

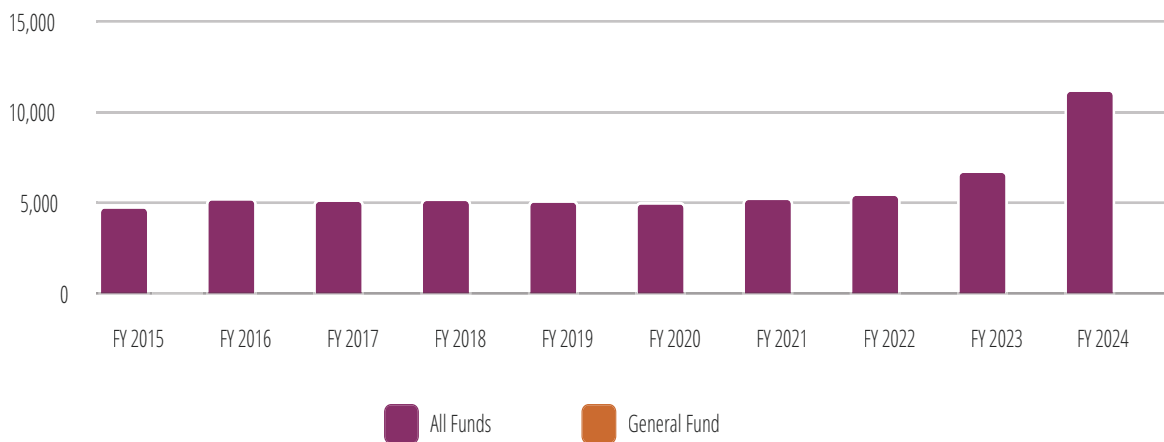
As reported by agency

Total Licenses Issued



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation - RN/LPN	6,119.2	7,016.6	(33.8)	6,982.8
Nursing Assistant	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	6,119.2	7,016.6	(33.8)	6,982.8

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	3,979.2	4,706.2	0.0	4,706.2
Employee Related Expenditures	1,449.2	1,571.5	0.0	1,571.5
Professional & Outside Services	172.1	208.2	0.0	208.2
Travel In-State	6.0	7.1	0.0	7.1
Travel Out-Of-State	2.2	4.6	0.0	4.6
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	491.2	497.9	0.0	497.9
Non-Capital Equipment	2.0	3.2	(33.8)	(30.6)
Transfers-Out	17.3	17.9	0.0	17.9
Agency Total - Appropriated Funds	6,119.2	7,016.6	(33.8)	6,982.8

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Nursing Board Fund	6,119.2	7,016.6	(33.8)	6,982.8
Agency Total - Appropriated Funds	6,119.2	7,016.6	(33.8)	6,982.8

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Nursing Assistant	535.1	538.1	0.0	538.1
Agency Total - Appropriated Funds	535.1	538.1	0.0	538.1

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Donations Fund	4,655.8	24,028.7	0.0	24,028.7
Federal Grants Fund	480.8	414.7	0.0	414.7
Agency Total - Non-Appropriated Funds	5,136.6	24,443.4	0.0	24,443.4

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	5,100.1	19,758.1	26,691.5
Agency Total	5,100.1	19,758.1	26,691.5

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

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

Board of Occupational Therapy Examiners

The Board of Occupational Therapy Examiners issues licenses for Occupational Therapists and Occupational Therapy Assistants. The Board requires that each applicant meet minimum standards of education, experience, and competence. The Board also investigates complaints and takes appropriate disciplinary action.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	225.7	306.7	(4.0)	302.7
Total	225.7	306.7	(4.0)	302.7

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- New FTE Equipment Costs: \$4,000

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

Funding	FY 2026
Occupational Therapy Fund	(4.0)
Issue Total	(4.0)

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.

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

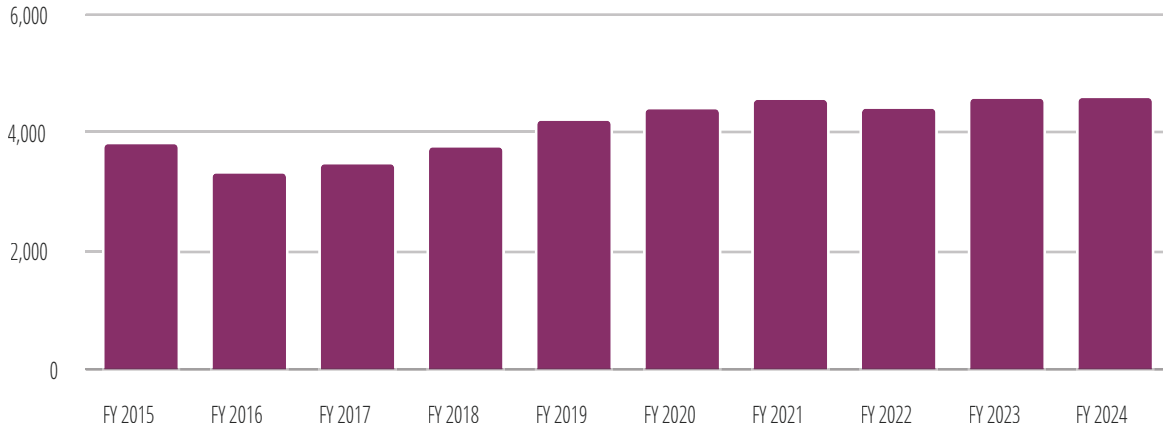
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of occupational therapy complaints received	14	20	18	25
Number of individuals licensed as occupational therapists	3,076	3,209	3,391	3,391

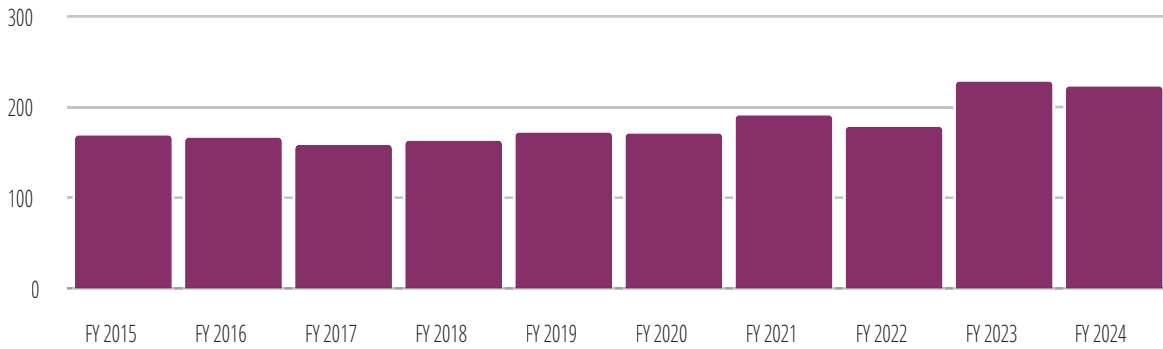
As reported by agency

Number of Licensees



Agency Expenditures

(in \$1,000s)



All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Board of Occupational Therapy Examiners	225.7	306.7	(4.0)	302.7
Agency Total - Appropriated Funds	225.7	306.7	(4.0)	302.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	124.2	153.0	0.0	153.0
Employee Related Expenditures	39.6	81.4	0.0	81.4
Professional & Outside Services	3.6	0.0	0.0	0.0
Travel In-State	0.0	1.3	0.0	1.3
Travel Out-Of-State	1.3	0.0	0.0	0.0
Other Operating Expenditures	56.4	65.0	0.0	65.0
Capital Equipment	0.0	6.0	(4.0)	2.0
Non-Capital Equipment	0.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	225.7	306.7	(4.0)	302.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Occupational Therapy Fund	225.7	306.7	(4.0)	302.7
Agency Total - Appropriated Funds	225.7	306.7	(4.0)	302.7

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

Board of Dispensing Opticians

The Board of Dispensing Opticians licenses optical establishments and professionals to practice in the field of opticianry. Dispensing opticians fill orders for and fit persons with corrective eyewear. The Board investigates complaints against licensees and unlicensed entities. The Board is distinguished from the Board of Optometry, which regulates Optometrists.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	171.2	198.5	0.0	198.5
Total	171.2	198.5	0.0	198.5

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.

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

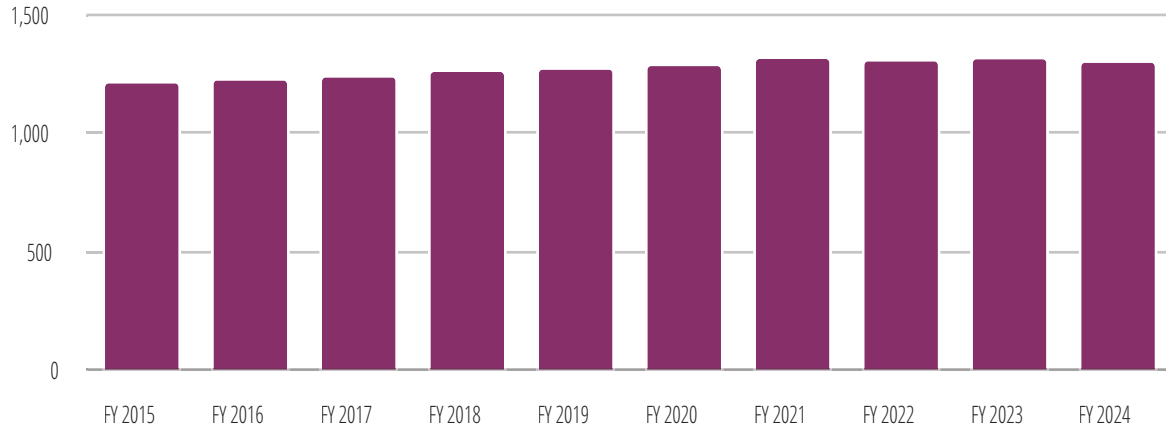
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Complaints about licensees received and investigated	1	0	2	2
Establishment renewal applications processed	415	416	420	420
Number of days from receipt of complaint until completion	60	60	60	60
Optician licenses issued	60	49	55	55

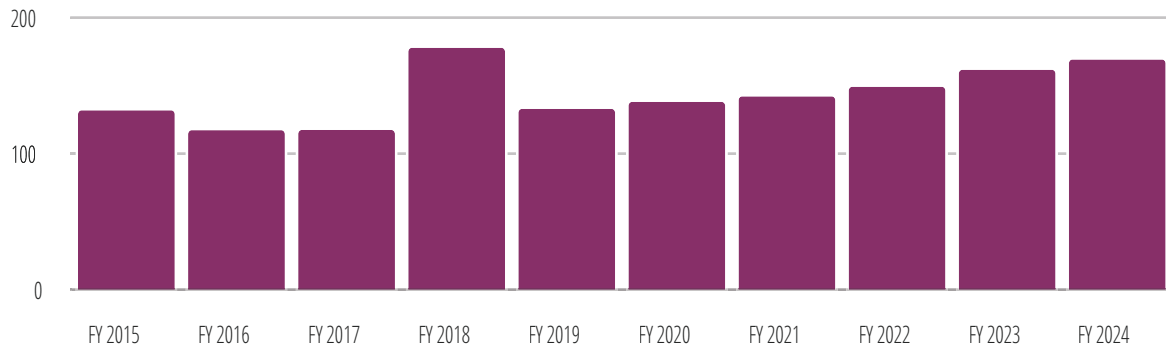
As reported by agency

Number of Licensees



Agency Expenditures

(in \$1,000s)



All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	171.2	198.5	0.0	198.5
Agency Total - Appropriated Funds	171.2	198.5	0.0	198.5

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	96.5	102.0	0.0	102.0
Employee Related Expenditures	29.8	32.0	0.0	32.0
Professional & Outside Services	0.0	0.0	0.0	0.0
Travel In-State	1.5	8.5	0.0	8.5
Travel Out-Of-State	0.0	0.0	0.0	0.0
Other Operating Expenditures	40.3	56.0	0.0	56.0
Non-Capital Equipment	3.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	171.2	198.5	0.0	198.5

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Dispensing Opticians Board Fund	171.2	198.5	0.0	198.5
Agency Total - Appropriated Funds	171.2	198.5	0.0	198.5

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

Board of Optometry

The Arizona State Board of Optometry examines, licenses, and regulates optometric Doctors. In addition, the Board registers out-of-state replacement contact lens dispensers. The Board investigates complaints alleging violations of the Optometric Practice Act and takes administrative regulatory action when required.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	266.7	295.6	0.0	295.6
Total	266.7	295.6	0.0	295.6

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.

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

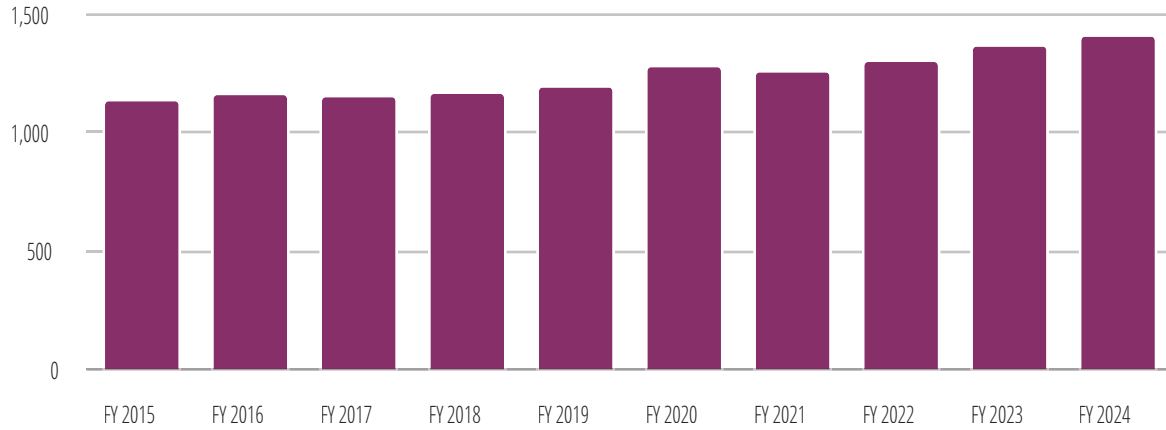
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Total number of complaints received	20	31	25	25
Total number of disciplinary actions	0	1	1	1

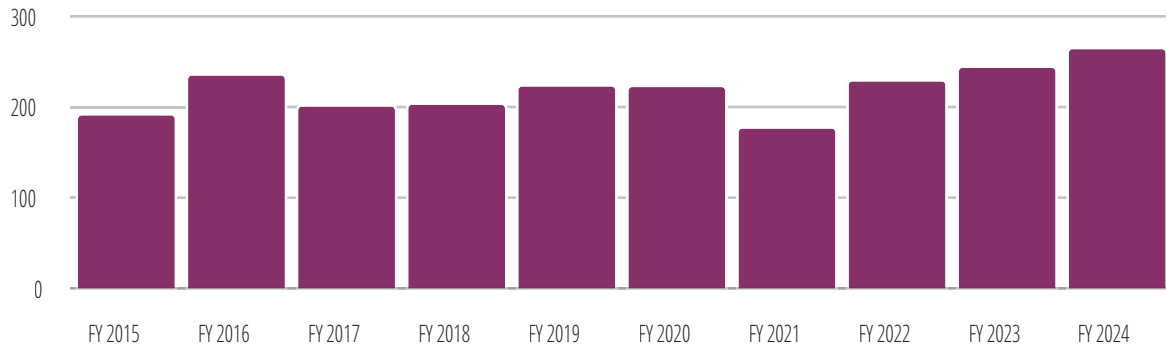
As reported by agency

Number of Licensees



Agency Expenditures

(in \$1,000s)



All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	266.7	295.6	0.0	295.6
Agency Total - Appropriated Funds	266.7	295.6	0.0	295.6

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	168.0	170.0	0.0	170.0
Employee Related Expenditures	42.9	59.6	0.0	59.6
Professional & Outside Services	4.0	14.0	0.0	14.0
Travel In-State	0.0	0.0	0.0	0.0
Other Operating Expenditures	50.2	52.0	0.0	52.0
Non-Capital Equipment	1.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	266.7	295.6	0.0	295.6

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Board of Optometry Fund	266.7	295.6	0.0	295.6
Agency Total - Appropriated Funds	266.7	295.6	0.0	295.6

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

Board of Osteopathic Examiners

The Board of Osteopathic Examiners regulates Osteopathic Physicians in Arizona. The Board is responsible for the licensure of Osteopathic Physicians and Residents, the enforcement of standards of practice, and the review and adjudication of complaints. The Board protects the public by setting educational and training standards for licensure and by reviewing complaints made against Osteopathic Physicians, Interns, and Residents to ensure that their conduct meets the standards of the profession, as defined by A.R.S. § 32-1854.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	1,110.6	1,403.1	91.0	1,494.1
Total	1,110.6	1,403.1	91.0	1,494.1

Major Executive Budget Initiatives and Funding

Salary Increase for Parity With Sister Boards

The Executive Budget includes an increase in funding for salary increases to bring targeted positions to parity with sister boards.

Several positions within the Board are below average salary rates compared to equivalent positions at comparable boards. This has caused high turnover rates and trouble filling vacancies.

Funding will allow these positions to be brought to parity, subsequently improving the ability to attract and retain qualified employees.

Funding	FY 2026
Osteopathic Examiners Board Fund	23.0
Issue Total	23.0

Outside Medical Expert Increase

The Executive Budget includes an increase in funding for increased payment rates for outside medical experts.

Outside medical experts allow the Board to utilize specialized expertise, ensure thorough and high-quality investigations, and improve case investigation completion times.

Increased rates will expand the pool of outside medical experts to allow for additional investigations to be placed under an outside medical expert, which will lead to improvements in meeting the 180-day investigation completion target set by the Arizona Auditor General.

Funding	FY 2026
Osteopathic Examiners Board Fund	68.0
Issue Total	68.0

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

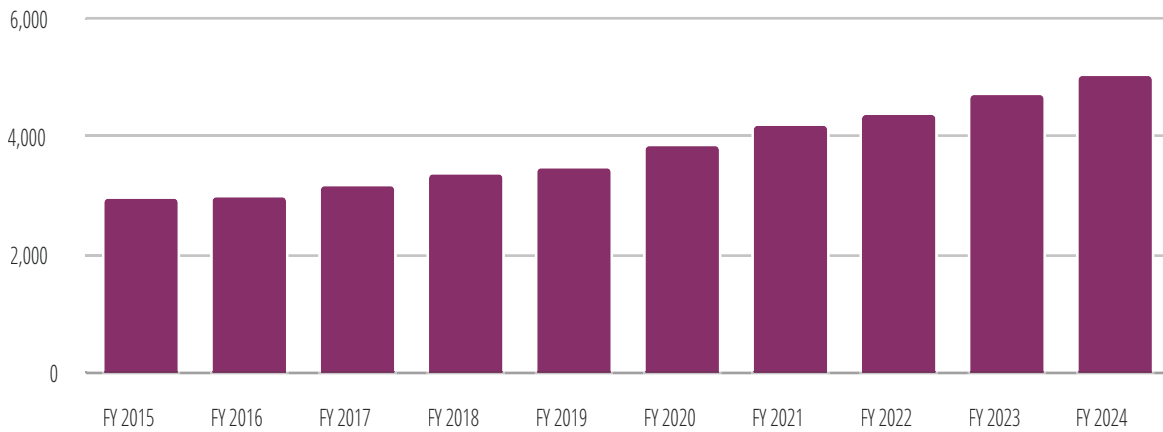
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of new and existing licenses	4,742	5,048	5,445	5,750
Customer satisfaction rating (1-5)	4.71	4.96	4.25	4.25
Average days to issue new license	2	3	3	3
Complaints investigated	251	300	350	350
Average calendar days to resolve a complaint	176	211	180	180
Administration as percent of total cost	9	9	9	9

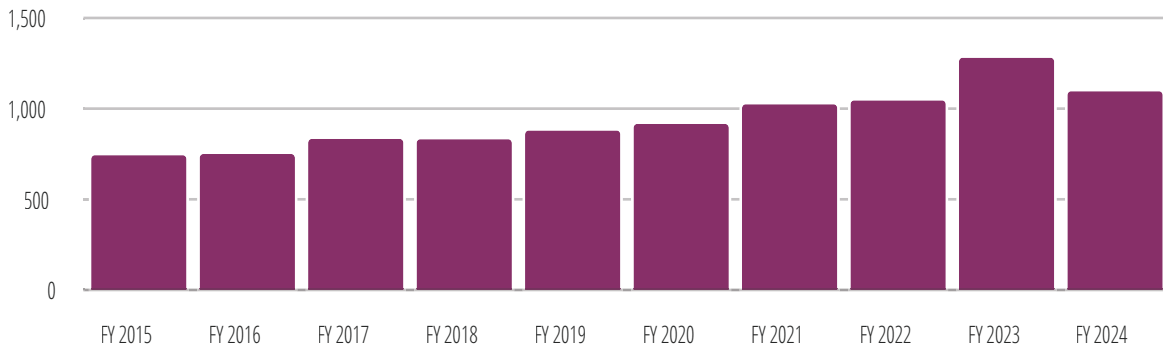
As reported by agency

Number of Licensees



Agency Expenditures

(in \$1,000s)



All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	1,110.6	1,403.1	91.0	1,494.1
Agency Total - Appropriated Funds	1,110.6	1,403.1	91.0	1,494.1

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	617.8	622.2	23.0	645.2
Employee Related Expenditures	190.0	296.3	0.0	296.3
Professional & Outside Services	121.0	171.9	68.0	239.9
Travel In-State	8.8	2.5	0.0	2.5
Travel Out-Of-State	11.6	5.5	0.0	5.5
Other Operating Expenditures	144.4	304.7	0.0	304.7
Capital Equipment	1.0	0.0	0.0	0.0
Non-Capital Equipment	16.0	0.0	0.0	0.0
Transfers-Out	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,110.6	1,403.1	91.0	1,494.1

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Osteopathic Examiners Board Fund	1,110.6	1,403.1	91.0	1,494.1
Agency Total - Appropriated Funds	1,110.6	1,403.1	91.0	1,494.1

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

State Parks Board

Arizona State Parks and Trails serves the communities of Arizona through stewardship, partnerships and conservation, and acts as an economic driver for the state. The agency manages and protects more than 30 parks and natural areas and oversees the statewide trails program, the State Historic Preservation Office (SHPO), and the Arizona Family Campout and statewide Off-Highway Vehicle (OHV) programs. The agency administers more than five outdoor-related and historic preservation grant programs and manages statewide outdoor recreation planning.

Link to the AGENCY'S WEBSITE: <https://azstateparks.com/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	11,700.0	100.0	2,400.0	2,500.0
Other Appropriated Funds	21,849.2	21,048.3	731.3	21,779.6
Other Non-Appropriated Funds	9,969.2	23,611.4	2,500.0	26,111.4
Total	43,518.4	44,759.7	5,631.3	50,391.0

Major Executive Budget Initiatives and Funding

Heritage Fund Deposit

The Executive Budget includes a one-time deposit from the General Fund into the State Parks Heritage Fund.

The Heritage Fund is used to provide grants to local entities for park development, historic preservation, nonmotorized trails, and outdoor education.

This program has been utilized as a catalyst by grant recipients to draw down additional funding from other public and private entities.

With the Heritage Fund deposits from FY 2022, FY 2023, and FY 2024, Arizona State Parks and Trails (ASPT) has awarded \$13.5 million in grants for 93 projects across the state. The State's investment was matched with an additional \$14.5 million, for a total investment of \$28 million.

Funding	FY 2026
General Fund	2,500.0
Issue Total	2,500.0

Family Campout Program Expansion

The Executive Budget includes an increase in funding to expand ASPT's Family Campout program.

The Family Campout program provides campout events that teach families with kids that have little or no experience camping about various camping activities and encourage engagement with the outdoors.

The ongoing funding allows ASPT to hire 2.0 FTE positions who will assist with providing additional campouts. The one-time funding provides camping equipment for the additional campouts, including a vehicle, bed truck camper, and various other camping supplies.

The funding will double the number of annual campouts from 16 to 32 and increase the total maximum number of families participating from 160 per year to 320.

Expanding the program will provide more opportunities for families to experience and learn about camping and outdoor activities while encouraging more people to visit State Parks.

Of this amount, \$231,000 is one-time.

Funding	FY 2026
State Parks Revenue Fund	448.2
Issue Total	448.2

Water and Wastewater Infrastructure Operation and Maintenance

The Executive Budget includes an increase in funding to cover operating and maintenance costs for water and wastewater infrastructure installed in State Parks.

State Parks received a \$102 million American Rescue Plan Act (ARPA) investment to install water and wastewater infrastructure at 18 different State parks. Operating expenses include fee costs for parks starting to receive water from a utility provider or starting to discharge wastewater to a utility provider. Other costs include electrical costs, repairs, and replacements.

The funding will utilize revenue from increased State Parks fees to operate and maintain the new water and wastewater infrastructure.

Funding	FY 2026
State Parks Revenue Fund	541.0
Issue Total	541.0

Broadband Operation and Maintenance

The Executive Budget includes an increase in funding to cover operating and maintenance costs for broadband infrastructure installed in State Parks.

State Parks received a \$3 million ARPA investment to provide a dedicated broadband and Wi-Fi network to six State parks. Operating expenses include broadband service fees, staff workstation costs, and Wi-Fi equipment maintenance costs.

The funding will utilize revenue from increased State Parks fees to operate and maintain the new water and wastewater infrastructure.

Funding	FY 2026
State Parks Revenue Fund	242.1
Issue Total	242.1

Front Line Law Enforcement Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state law enforcement officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Capital Project Ex-Appropriations

The Executive Budget lapses the remaining appropriations from the following capital projects:

- FY 2025 Yuma Territorial Prison Renovation: \$5,945,000
- FY 2025 Statewide Campgroup Improvements: \$4,100,000
- Red Rock Renovation: \$4,000,000
- FY 2025 Statewide Sunshade Structures: \$2,233,333
- Southern Construction Services Relocation: \$1,821,748
- San Rafael Renovation: \$1,500,000
- FY 2025 Statewide Water Conservation: \$1,339,000
- FY 2023 Statewide Water Conservation: \$1,260,555
- Smartphone Application: \$535,600
- Dead Horse Ranch Amphitheater: \$210,000

ASPT cancelled the above capital projects in the agency's capital expenditure report required by Laws 2024, Chapter 211, Section 14. The Executive Budget aligns with the expenditure report by lapsing the remaining appropriations.

Funding	FY 2026
State Parks Revenue Fund	0.0
Issue Total	0.0

Remove FY 2025 One-Time Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Veterans Memorial Park Feasibility Study: \$500,000
- Arizona Trail Fund Deposit: \$100,000

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

Funding	FY 2026
General Fund	(100.0)
State Parks Revenue Fund	(500.0)
Issue Total	(600.0)

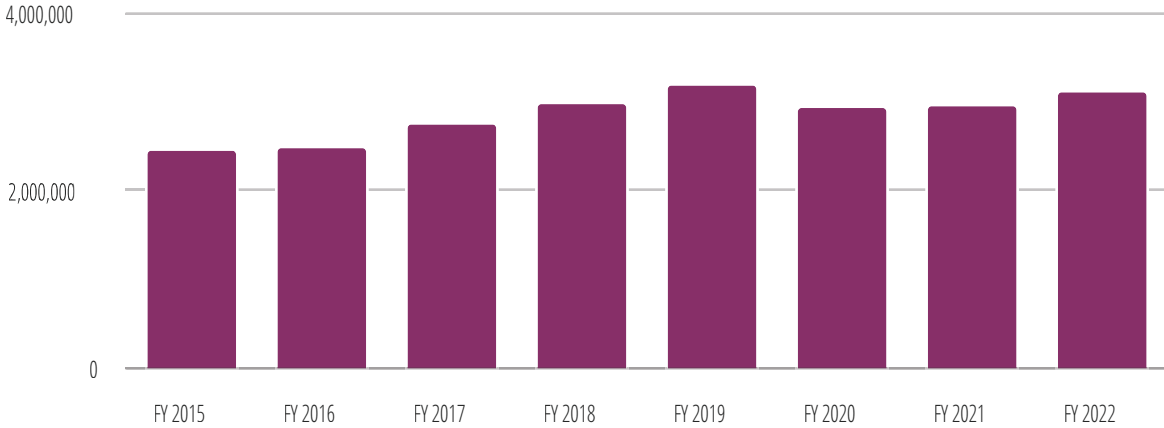
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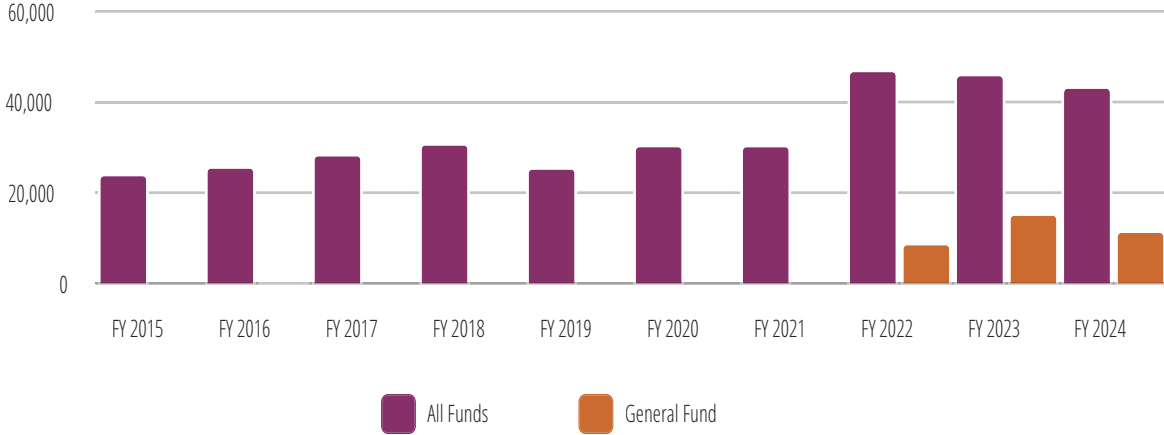
As reported by agency

Total Visitation



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration	0.0	0.0	0.0	0.0
Park Development and Operation	33,549.2	21,148.3	3,131.3	24,279.6
Agency Total - Appropriated Funds	33,549.2	21,148.3	3,131.3	24,279.6

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	8,569.3	8,553.7	130.0	8,683.7
Employee Related Expenditures	3,582.1	3,621.8	67.2	3,689.0
Professional & Outside Services	76.1	30.3	0.0	30.3
Travel In-State	13.7	16.4	0.0	16.4
Travel Out-Of-State	1.3	0.0	0.0	0.0
Other Operating Expenditures	9,105.3	8,770.9	534.1	9,305.0
Capital Outlay	0.0	0.0	0.0	0.0
Capital Equipment	22.2	35.0	0.0	35.0
Non-Capital Equipment	279.6	3.5	0.0	3.5
Transfers-Out	11,899.5	116.7	2,400.0	2,516.7
Agency Total - Appropriated Funds	33,549.2	21,148.3	3,131.3	24,279.6

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	11,700.0	100.0	2,400.0	2,500.0
Off-Highway Vehicle Recreation Fund	16.7	16.7	0.0	16.7
State Parks Revenue Fund	20,824.1	19,518.5	731.3	20,249.8
State Parks Store Fund	1,008.4	1,513.1	0.0	1,513.1
Agency Total - Appropriated Funds	33,549.2	21,148.3	3,131.3	24,279.6

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Arizona state parks heritage fund deposit	6,000.0	0.0	2,500.0	2,500.0
SLI Arizona Trail	500.0	100.0	(100.0)	0.0
SLI Broadband Infrastructure Operation and Maintenance	0.0	0.0	242.1	242.1
SLI Kartchner Caverns State Park	2,449.0	2,509.9	0.0	2,509.9
SLI State Lake Improvement Fund Deposit	5,200.0	0.0	0.0	0.0
SLI State Parks Store	1,008.4	1,513.1	0.0	1,513.1
SLI Veterans Memorial Park Feasibility Study	0.0	500.0	(500.0)	0.0
SLI Water and Wastewater Infrastructure Operation and Maintenance	0.0	0.0	541.0	541.0
Agency Total - Appropriated Funds	15,157.4	4,623.0	2,683.1	7,306.1

FY 2026 Executive Budget

346

State Parks Board

All dollar amounts are expressed in thousands.

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona Trail Fund	232.0	0.0	0.0	0.0
Federal Grants Fund	974.1	8,823.6	0.0	8,823.6
Heritage Fund	238.6	0.0	2,500.0	2,500.0
Off-Highway Vehicle Recreation Fund	957.5	4,745.9	0.0	4,745.9
Partnership Fund	151.6	2,518.0	0.0	2,518.0
State Lake Improvement Fund	7,415.4	7,423.9	0.0	7,423.9
State Parks Donations Fund	0.0	50.0	0.0	50.0
Sustainable State Parks and Roads Fund	0.0	50.0	0.0	50.0
Agency Total - Non-Appropriated Funds	9,969.2	23,611.4	2,500.0	26,111.4

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	12,777.4	18,802.5	8,823.6
Agency Total	12,777.4	18,802.5	8,823.6

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

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

State Personnel Board

The Arizona State Personnel Board is responsible for hearing and reviewing, via an administrative hearing process, appeals filed by covered/probationary public employees who have been dismissed, suspended, or involuntarily demoted resulting from disciplinary action. The Arizona State Personnel Board also hears and reviews complaints filed under the whistleblower statute. Under the direction of the presiding hearing officer, the proceedings are conducted 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 matter. The hearing officer determines the facts based on the evidence presented and makes a recommendation to the Arizona State Personnel Board. Board members are subsequently provided with case information so they may determine whether the proper level of discipline has been imposed.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	301.3	363.7	0.0	363.7
Total	301.3	363.7	0.0	363.7

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.

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

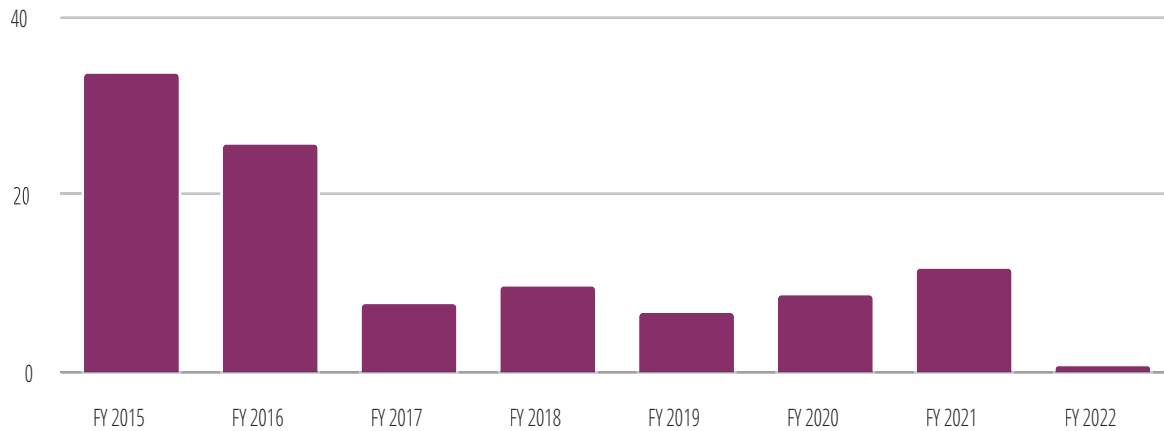
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
The agency's ability to deliver these objectives by further developing and improving the agency's processes and procedures making them more efficient, accessible, and transparent. The website is a critical success factor, and its re-design will focus on stakeholder service through utilization of an educational and interactive delivery model that maximizes efficient and user-friendly technology.	TBD	5	Yes	Yes
The ability to provide the ASPB its first outside revenue source. Also, providing economic value plus long-term financial stability.	TBD	115	Yes	Yes
The ability for the ASPB to incur operational growth within its scope of business through identifying opportunities or legislation. The ASPB is dedicated to its operations and continuing to serve the personnel system as an administrative court and body by seeking operational growth that expands its duties and responsibilities.	TBD	1,500	Yes	Yes

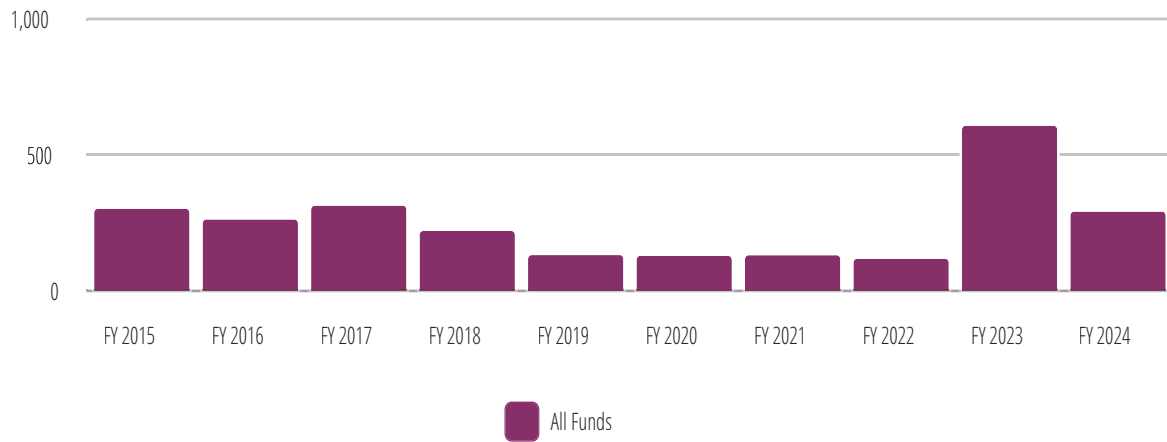
As reported by agency

The agency's ability to deliver these objectives by further developing and improving the agency's processes and procedures making them more efficient, accessible, and transparent. The website is a critical success factor, and its re-design will focus on stakeholder service through utilization of an educational and interactive delivery model that maximizes efficient and user-friendly technology.



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Appeals/Complaints	301.3	363.7	0.0	363.7
Agency Total - Appropriated Funds	301.3	363.7	0.0	363.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	119.8	137.5	0.0	137.5
Employee Related Expenditures	47.6	53.2	0.0	53.2
Professional & Outside Services	71.1	100.0	0.0	100.0
Travel In-State	1.1	1.0	0.0	1.0
Other Operating Expenditures	28.3	70.0	0.0	70.0
Non-Capital Equipment	33.4	2.0	0.0	2.0
Agency Total - Appropriated Funds	301.3	363.7	0.0	363.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personnel Division Fund	301.3	363.7	0.0	363.7
Agency Total - Appropriated Funds	301.3	363.7	0.0	363.7

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

Board of Pharmacy

The Board of Pharmacy has four primary functions. The first is to issue licenses to pharmacists, pharmacy interns, and pharmacy technicians. Additionally, it is responsible for issuing permits to pharmacies, manufacturers, wholesalers, and distributors. The Board also conducts compliance inspections of permitted facilities and investigates complaints and adjudicates violations of applicable State and federal laws and rules. The Board promulgates and reviews State rules and regulations in regard to the industry. The Board oversees the Controlled Substance Prescription Monitoring Program (CSPMP), which is a tool that enables practitioners to prescribe appropriately.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	4,851.9	3,568.6	142.6	3,711.2
Other Non-Appropriated Funds	2,114.7	2,100.0	0.0	2,100.0
Total	6,966.6	5,668.6	142.6	5,811.2

Major Executive Budget Initiatives and Funding

Add 1 Compliance Officer FTE

The Executive Budget includes an increase in funding to add 1.0 FTE Field Compliance Officer. Of the amount, \$60,100 is one-time.

Field compliance officers are responsible for conducting both pharmacy inspections and investigations. Completion times have increased due to volume and complexity.

This additional staffing position will help ensure that the Board has the resources to complete adjudication of inspections and investigations within 180 days.

Funding	FY 2026
Pharmacy Board Fund	207.2
Issue Total	207.2

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Annual Leave Payout: \$64,600

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

Funding	FY 2026
Pharmacy Board Fund	(64.6)
Issue Total	(64.6)

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.

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

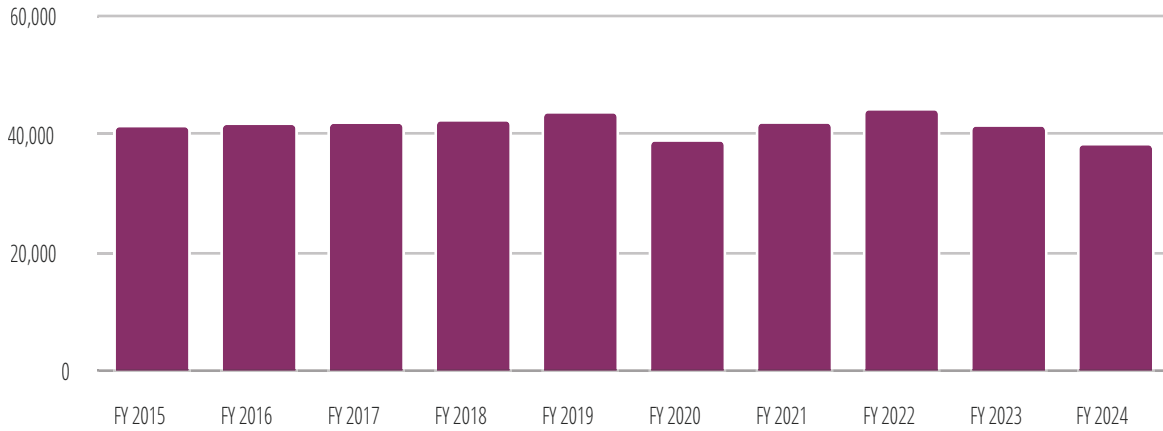
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Performance Measures

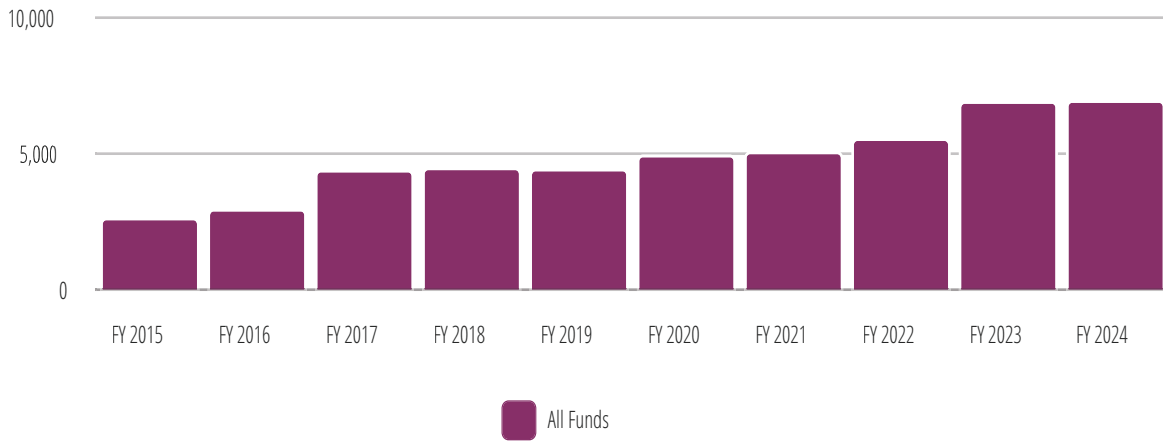
Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Total number of inspections conducted	1,117	869	1,000	1,000
for PRESCRIBERS: How many solicited reports were produced?	7,866,295	6,881,802	8,000,000	8,000,000
for DISPENSERS: How many solicited reports were produced?	6,846,900	6,266,842	7,000,000	6,500,000

As reported by agency

Number of Licensees and Permits



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	4,851.9	3,568.6	142.6	3,711.2
Agency Total - Appropriated Funds	4,851.9	3,568.6	142.6	3,711.2

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	1,915.4	2,001.5	103.8	2,105.3
Employee Related Expenditures	665.6	788.4	43.3	831.7
Professional & Outside Services	169.3	157.0	0.0	157.0
Travel In-State	145.5	65.2	0.0	65.2
Travel Out-Of-State	9.5	4.2	0.0	4.2
Aid To Organizations & Individuals	1,000.0	0.0	0.0	0.0
Other Operating Expenditures	350.2	519.0	(4.5)	514.5
Capital Equipment	55.6	33.3	0.0	33.3
Non-Capital Equipment	39.3	0.0	0.0	0.0
Transfers-Out	501.5	0.0	0.0	0.0
Agency Total - Appropriated Funds	4,851.9	3,568.6	142.6	3,711.2

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Pharmacy Board Fund	4,851.9	3,568.6	142.6	3,711.2
Agency Total - Appropriated Funds	4,851.9	3,568.6	142.6	3,711.2

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Prescriber Report Card	50.0	50.0	0.0	50.0
Agency Total - Appropriated Funds	50.0	50.0	0.0	50.0

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Controlled Substances Prescription Monitoring Program Fund	2,114.7	2,100.0	0.0	2,100.0
Agency Total - Non-Appropriated Funds	2,114.7	2,100.0	0.0	2,100.0

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	42.3	0.0	0.0
Agency Total	42.3	0.0	0.0

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

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

Board of Physical Therapy Examiners

The Board of Physical Therapy Examiners licenses physical therapists, certifies physical therapist assistants, registers physical therapy business entities, investigates and adjudicates complaints, assesses continuing competence, and enforces the standards of practice for the physical therapy profession. The Board also regulates business entities that provide physical therapy services.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	470.5	596.0	23.2	619.2
Total	470.5	596.0	23.2	619.2

Major Executive Budget Initiatives and Funding

Additional FTE Position

The Executive Budget includes an increase in ongoing funding for 0.5 FTE position to address the Board's increased licensing workload.

The Board has seen a 136% increase in licenses since FY 2014 but has not received additional FTE.

This position will assist in addressing the excess workload of current staff as a result of the significant increases in licenses.

Funding	FY 2026
Physical 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.

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

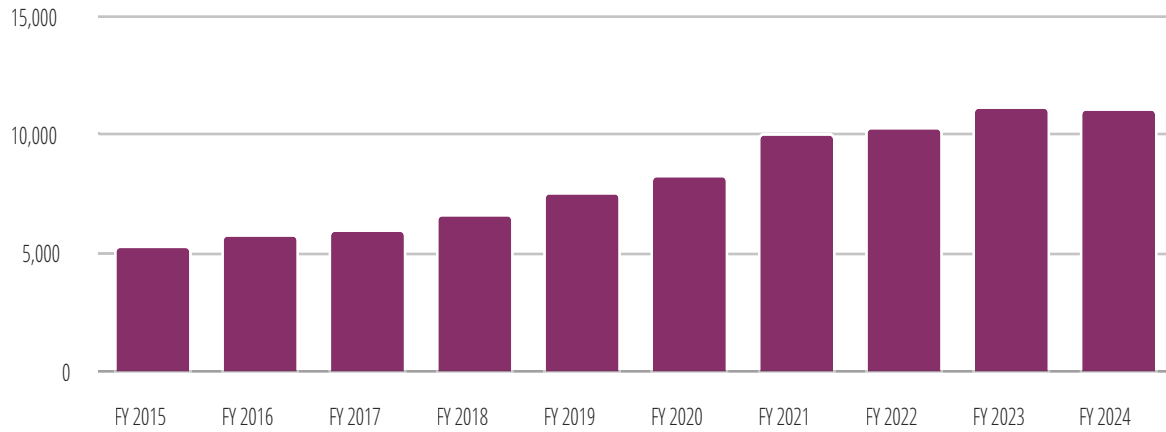
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of new licenses or certificates issued	853	773	850	850
Number of licenses/certificates renewed	7,892	N/A	8,200	N/A
Total number of complaints received over which the Board has jurisdiction.	62	45	65	100

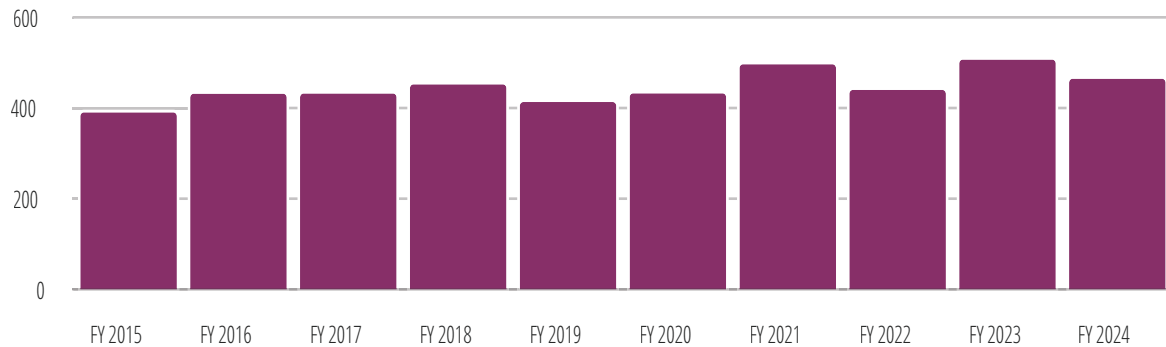
As reported by agency

Number of Licensees



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	470.5	596.0	23.2	619.2
Agency Total - Appropriated Funds	470.5	596.0	23.2	619.2

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	240.7	220.8	23.2	244.0
Employee Related Expenditures	88.5	124.5	0.0	124.5
Professional & Outside Services	63.3	68.6	0.0	68.6
Travel Out-Of-State	0.0	2.1	0.0	2.1
Other Operating Expenditures	75.6	175.0	0.0	175.0
Non-Capital Equipment	2.4	5.0	0.0	5.0
Agency Total - Appropriated Funds	470.5	596.0	23.2	619.2

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Physical Therapy Fund	470.5	596.0	23.2	619.2
Agency Total - Appropriated Funds	470.5	596.0	23.2	619.2

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

Arizona Pioneers' Home

The Arizona Pioneers' Home is a continuing care retirement home that serves up to 125 Arizona pioneers and disabled miners. The Arizona Pioneers' Home was established in 1909 by the territorial government of Arizona as a home for the aged and infirm to repay the faithful and longtime Arizona residents who helped pioneer and build the state. It opened its doors in 1911. In 1929, the scope of the home was broadened to serve also as Arizona's hospital for disabled miners. The Arizona Pioneers' Home operates in accordance with the Department of Health Services residential facilities licensing standard. Pioneers' Home employees provide direct nursing care, food service, activities, social services, housekeeping, laundry, maintenance, and business and administrative services and support to the residents, through modeling best practices.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	7,956.7	8,492.1	0.0	8,492.1
Other Non-Appropriated Funds	20.9	10.7	0.0	10.7
Total	7,977.6	8,502.8	0.0	8,502.8

Major Executive Budget Initiatives and Funding

Pioneers' Home Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions at the Pioneers' Home to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
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.

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

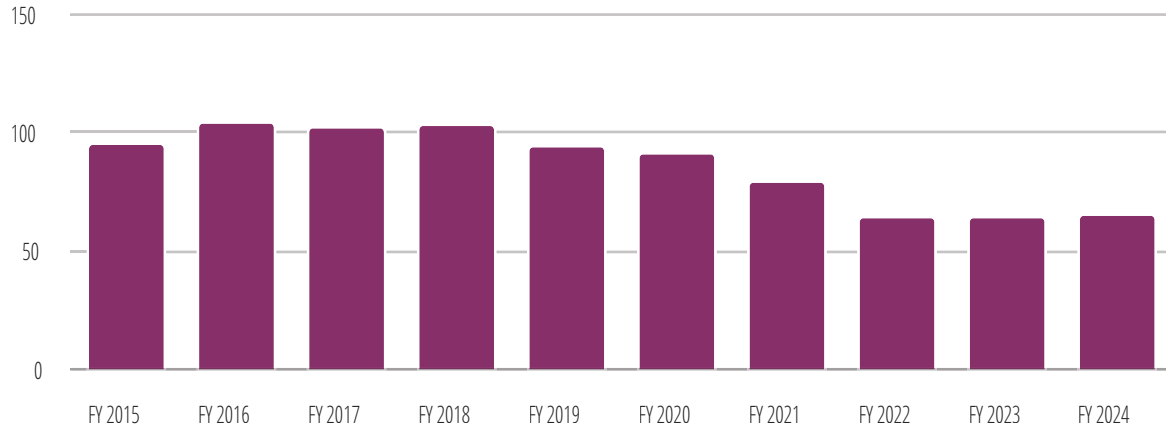
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Average census	65	66	85	108
Monthly cost per resident (in dollars)	8,926	10,581	8,216	10,053

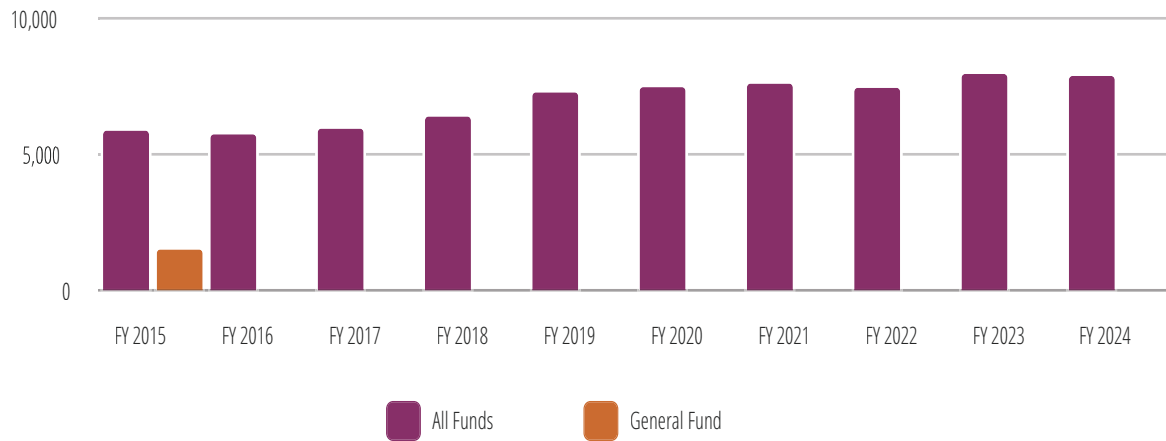
As reported by agency

Average Number of Residents



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona Pioneers' Home	7,956.7	8,492.1	0.0	8,492.1
Agency Total - Appropriated Funds	7,956.7	8,492.1	0.0	8,492.1

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	4,660.2	4,660.2	0.0	4,660.2
Employee Related Expenditures	1,766.8	1,885.4	0.0	1,885.4
Professional & Outside Services	36.8	60.0	0.0	60.0
Travel In-State	62.2	40.0	0.0	40.0
Food	292.0	350.0	0.0	350.0
Aid To Organizations & Individuals	24.8	30.0	0.0	30.0
Other Operating Expenditures	936.1	1,311.7	0.0	1,311.7
Capital Outlay	109.2	109.2	0.0	109.2
Capital Equipment	45.6	45.6	0.0	45.6
Transfers-Out	23.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	7,956.7	8,492.1	0.0	8,492.1

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Pioneers' Home Miners' Hospital Fund	1,884.6	2,363.7	0.0	2,363.7
Pioneers' Home State Charitable Earnings Fund	6,072.1	6,128.4	0.0	6,128.4
Agency Total - Appropriated Funds	7,956.7	8,492.1	0.0	8,492.1

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
AZ Pioneers' Home - Mine Fund	6.4	6.4	0.0	6.4
Pioneers' Home Cemetery Proceeds Fund	14.5	4.3	0.0	4.3
Agency Total - Non-Appropriated Funds	20.9	10.7	0.0	10.7

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

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

Board of Podiatry Examiners

The State Board of Podiatry Examiners licenses and regulates Doctors of Podiatric Medicine who practice in the diagnosis and treatment of the foot, ankle, and lower leg. The Board evaluates the professional competence of Podiatrists seeking to be licensed in the State of Arizona. Further, the Board investigates complaints made against practitioners, holds hearings, monitors the activities of its licensees, and enforces the standards of practice for the podiatric profession as set forth by law.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	169.7	202.7	0.0	202.7
Total	169.7	202.7	0.0	202.7

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.

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

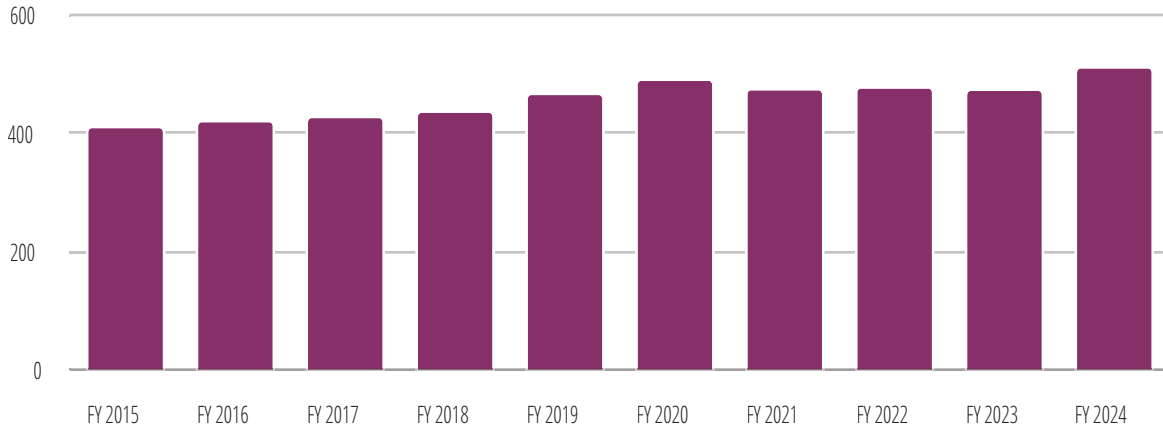
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Active licensees	516	514	516	516
Number of complaints resolved	20	27	20	20
Renewal licenses issued	470	464	470	470
Total number of complaints opened	25	23	25	25

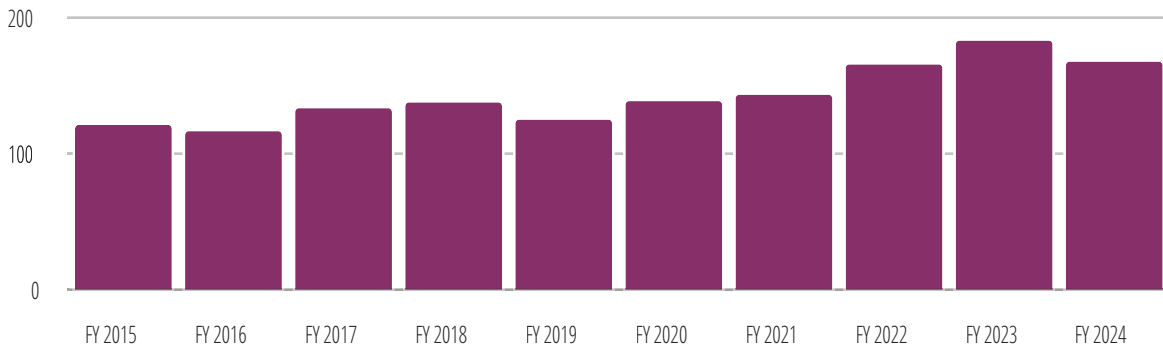
As reported by agency

Number of Licensees



Agency Expenditures

(in \$1,000s)



All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	169.7	202.7	0.0	202.7
Agency Total - Appropriated Funds	169.7	202.7	0.0	202.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	109.6	95.4	0.0	95.4
Employee Related Expenditures	32.7	37.3	0.0	37.3
Professional & Outside Services	5.0	5.5	0.0	5.5
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 Expenditures	21.3	60.8	0.0	60.8
Capital Equipment	0.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	169.7	202.7	0.0	202.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Podiatry Examiners Board Fund	169.7	202.7	0.0	202.7
Agency Total - Appropriated Funds	169.7	202.7	0.0	202.7

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

Power Authority

The Arizona Power Authority (APA) manages Arizona’s allocation of hydroelectric power from the Hoover Dam for the overall benefit of the state. The APA cooperates with federal, state, and non-governmental agencies to address regulatory, environmental, and other matters that impact electric power and water uses of the Colorado River. In addition, the APA serves as an information resource for its customers on topics that impact their electric resources and the utilization of these resources. The Authority may also pursue generation and/or transmission projects that are within the APA’s legislative mandate and are in the best interest of the state.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	1,000.0	0.0	0.0	0.0
Other Non-Appropriated Funds	19,276.6	20,927.7	0.0	20,927.7
Total	20,276.6	20,927.7	0.0	20,927.7

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.

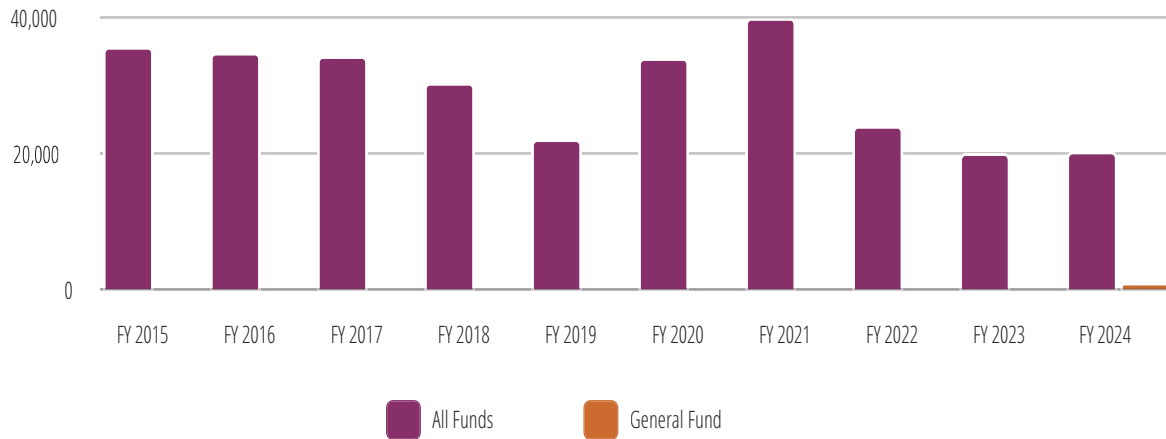
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona Power Authority	1,000.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,000.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Other Operating Expenditures	1,000.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,000.0	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	1,000.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,000.0	0.0	0.0	0.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
APA - General Fund	307.5	368.8	0.0	368.8
Fund Deposits Fund	18,663.9	20,210.9	0.0	20,210.9
Interest Income Fund	305.3	348.0	0.0	348.0
Agency Total - Non-Appropriated Funds	19,276.6	20,927.7	0.0	20,927.7

State Board For Private Post-Secondary Education

The Board is responsible for licensing and overseeing 235 private postsecondary educational institutions, which collectively offer 3,099 vocational and degree programs. These institutions include private universities, colleges, career colleges, and vocational schools, serving approximately 341,000 students annually and generating a gross tuition revenue of \$2.9 Billion.

Arizona's educational institutions have a far-reaching impact, extending their services beyond state borders to students nationwide and globally. They employ a mix of on-site and online learning methods to provide education and training. Furthermore, Arizona institutions can participate in the State Authorization Reciprocity Agreement (AZ-SARA), which simplifies the licensure process across 49 states and several territories, enhancing accessibility and efficiency for these educational entities.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	366.3	453.0	100.0	553.0
Other Non-Appropriated Funds	340.5	262.0	0.0	262.0
Total	706.8	715.0	100.0	815.0

Major Executive Budget Initiatives and Funding

Paper Record Digitization Project

The Executive Budget includes an increase in one-time funding to begin the first phase of a five-phase project to digitize paper documents.

Several Board physical records are currently stored at the Iron Mountain Data Center. The initiation of the digitization process will enhance record accessibility and security.

Digitization will take place over a period of five fiscal years, with the project being completed in FY 2030. Additional spending authority will be needed in FY 2027, FY 2028, FY 2029, and FY 2030.

Funding	FY 2026
Private Postsecondary Education Fund	100.0
Issue Total	100.0

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

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

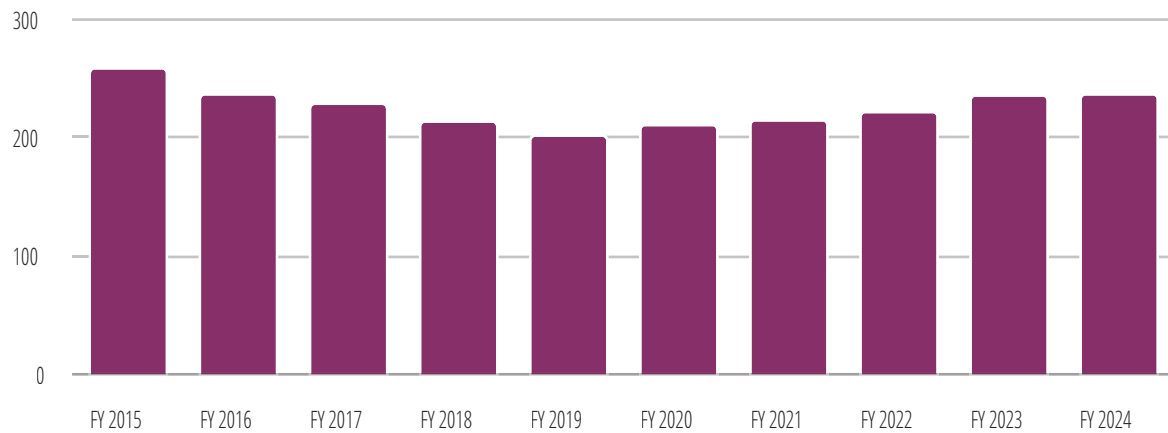
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Average number of calendar days to pay claims	60	60	60	60
Number of annual inspections conducted	30	0	70	70
Number of annual student complaints investigated	30	14	35	30
Number of non-student complaints investigated	8	7	8	8
Number of students enrolled in private institutions	344,853	345,000	347,000	350,000

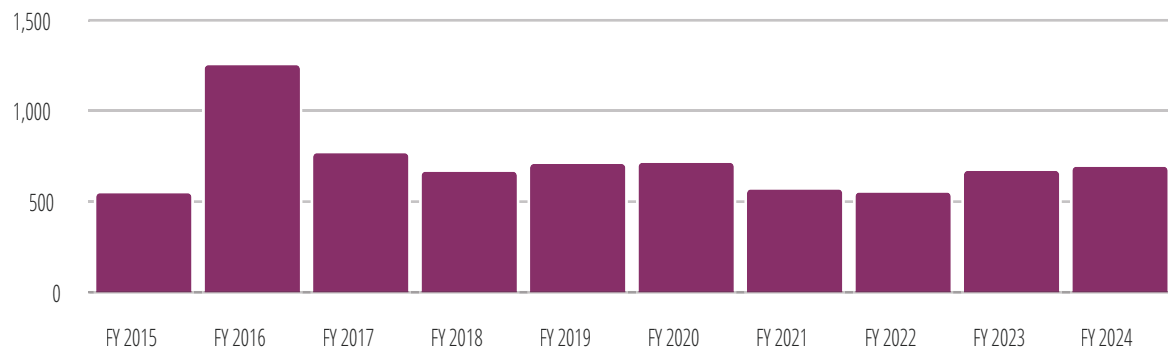
As reported by agency

Institutions Licensed



Agency Expenditures

(in \$1,000s)



All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	366.3	453.0	100.0	553.0
Agency Total - Appropriated Funds	366.3	453.0	100.0	553.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	209.0	266.0	0.0	266.0
Employee Related Expenditures	90.4	114.0	0.0	114.0
Professional & Outside Services	20.6	27.0	100.0	127.0
Travel Out-Of-State	6.0	6.0	0.0	6.0
Other Operating Expenditures	38.6	38.0	0.0	38.0
Non-Capital Equipment	1.7	2.0	0.0	2.0
Transfers-Out	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	366.3	453.0	100.0	553.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Private Postsecondary Education Fund	366.3	453.0	100.0	553.0
Agency Total - Appropriated Funds	366.3	453.0	100.0	553.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Student Tuition Recovery Fund	340.5	262.0	0.0	262.0
Agency Total - Non-Appropriated Funds	340.5	262.0	0.0	262.0

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

Board of Psychologist Examiners

The State Board of Psychologist Examiners licenses and regulates professionals to practice in the fields of psychology and behavior analysis. The Board accepts complaints against licensees, investigates the allegations associated with the complaints, and administratively adjudicates the complaints. The Board provides information to the public concerning the lawful practice of psychology and behavior analysis.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	629.4	644.8	96.6	741.4
Total	629.4	644.8	96.6	741.4

Major Executive Budget Initiatives and Funding

Behavior Analyst Investigator

The Executive Budget includes an increase in funding to add 0.5 FTE Behavior Analyst Investigator position that will directly address the increasing number of behavioral investigations that are filed against individuals in the State of Arizona.

Of the amount, \$4,000 is one-time.

Funding	FY 2026
Behavior Analyst Licensing & Regulation Account	61.0
Issue Total	61.0

Salary Parity Adjustments

The Executive Budget includes a targeted salary adjustment for the Board's leadership to bring them to parity.

Funding	FY 2026
Behavior Analyst Licensing & Regulation Account	17.8
Psychologist Examiners Board Fund	17.8
Issue Total	35.6

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.

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

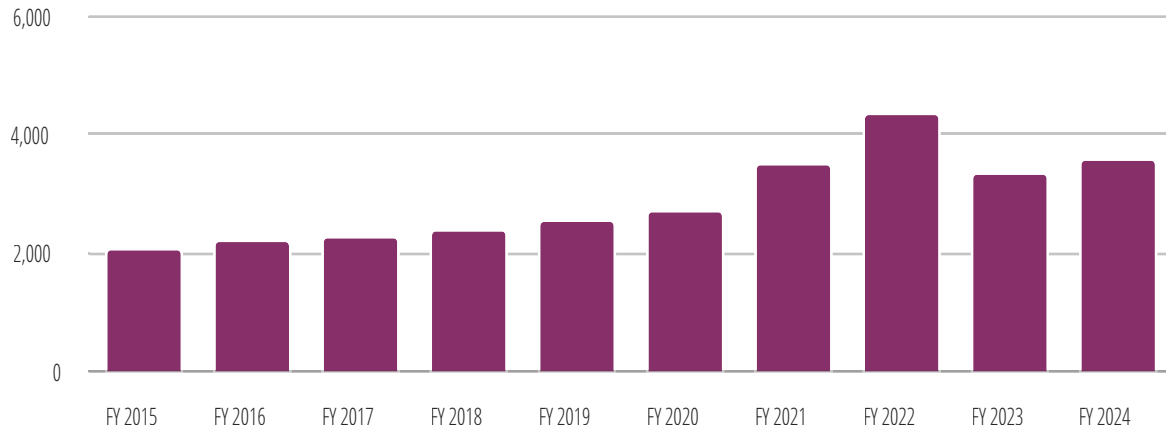
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of investigations	49	52	55	55
Customer satisfaction rating (scale 1-8)	6.4	7.4	7.0	7.0

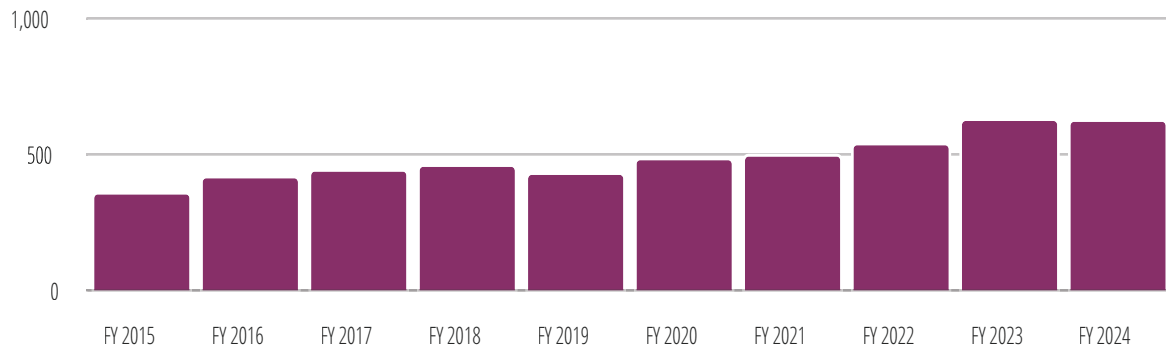
As reported by agency

Number of Licensees



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Behavior Analyst	77.7	216.1	78.8	294.9
Licensing and Regulation	551.7	428.7	17.8	446.5
Agency Total - Appropriated Funds	629.4	644.8	96.6	741.4

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	335.5	323.8	58.9	382.7
Employee Related Expenditures	150.1	150.1	32.7	182.8
Professional & Outside Services	58.6	66.5	0.0	66.5
Travel In-State	0.1	0.5	0.0	0.5
Travel Out-Of-State	12.2	7.2	0.0	7.2
Other Operating Expenditures	72.4	77.5	3.0	80.5
Non-Capital Equipment	0.0	19.2	2.0	21.2
Transfers-Out	0.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	629.4	644.8	96.6	741.4

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Behavior Analyst Licensing & Regulation Account	106.9	216.1	78.8	294.9
Psychologist Examiners Board Fund	522.5	428.7	17.8	446.5
Agency Total - Appropriated Funds	629.4	644.8	96.6	741.4

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

Public Safety Personnel Retirement System

The Public Safety Personnel Retirement System (PSPRS) consists of three separate retirement plans for public safety, elected officials and correctional officers. The system provides pension payments and retirement benefits to nearly 60,300 active and retired members, and surviving beneficiaries, from more than 300 employers groups (municipalities, agencies and districts) statewide. The three system plans are governmental pension plans under section 401(a) of the Internal Revenue Code. The system is governed by a nine-member Board of Trustees. Membership of the Board of Trustees is split between members of the system - law enforcement and fire fighters - and trustees representing employers and taxpayers.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	6,000.0	6,000.0	0.0	6,000.0
Other Non-Appropriated Funds	14,228.3	32,416.5	0.0	32,416.5
Total	20,228.3	38,416.5	0.0	38,416.5

Executive Budget Baseline Changes

Previously Enacted Appropriation(s)

The Executive Budget includes funding for previously enacted appropriation(s):

- \$5 million appropriated by A.R.S. § 38-810 through FY 2043, for the Elected Officials' Retirement Plan
- \$1 million appropriated by Laws 2019, Chapter 263 through FY 2026, for pension liability of the Prescott Fire Department

Funding	FY 2026
General Fund	6,000.0
Issue Total	6,000.0

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- \$5 million appropriated by A.R.S. § 38-810 through FY 2043, for the Elected Officials' Retirement Plan
- \$1 million appropriated by Laws 2019, Chapter 263 through FY 2026, for pension liability of the Prescott Fire Department

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

Funding	FY 2026
General Fund	(6,000.0)
Issue Total	(6,000.0)

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

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

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

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Annual PSPRS Trust investment return percentage.	7.64%	10.34%	7.20%	7.20%
3-year risk adjusted investment return percentile ranking	58.00%	94.00%	75.00%	75.00%

As reported by agency

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Program-Retirement Benefit Provision	6,000.0	6,000.0	0.0	6,000.0
Agency Total - Appropriated Funds	6,000.0	6,000.0	0.0	6,000.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Aid To Organizations & Individuals	1,000.0	1,000.0	0.0	1,000.0
Other Operating Expenditures	5,000.0	5,000.0	0.0	5,000.0
Agency Total - Appropriated Funds	6,000.0	6,000.0	0.0	6,000.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	6,000.0	6,000.0	0.0	6,000.0
Agency Total - Appropriated Funds	6,000.0	6,000.0	0.0	6,000.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI EORP Fund Deposit	5,000.0	5,000.0	0.0	5,000.0
SLI Prescott Fire Employer Group Deposit	1,000.0	1,000.0	0.0	1,000.0
Agency Total - Appropriated Funds	6,000.0	6,000.0	0.0	6,000.0

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Public Safety Personnel Retirement Fund	14,228.3	32,416.5	0.0	32,416.5
Agency Total - Non-Appropriated Funds	14,228.3	32,416.5	0.0	32,416.5

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

Department of Public Safety

The Department of Public Safety (DPS) enforces state law with primary responsibilities in the areas of state-level policing, highway/freeway/interstate traffic safety, criminal interdiction, narcotics, organized crime, auto theft, commercial vehicle enforcement, sex offender monitoring and licensing & permitting functions. Services also include criminal intelligence information sharing, criminal information systems and records, training, and statewide radio/data 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: <https://www.azdps.gov/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	292,859.4	264,461.1	45,030.6	309,491.7
Other Appropriated Funds	69,471.6	80,263.0	2,584.4	82,847.4
Other Non-Appropriated Funds	107,213.4	152,269.5	(43,554.2)	108,715.3
Total	469,544.5	496,993.6	4,060.8	501,054.4

Major Executive Budget Initiatives and Funding

Aircraft Maintenance

The Executive Budget includes a one-time increase in funding for air fleet maintenance.

Funding will be used to cover extensive maintenance in FY 2026 that is needed beyond routine maintenance for DPS' air fleet. Projects include turbine overhaul, oil cooler overhaul, and bleed valve overhaul for the rotary wing division, and hot-section inspections, 2,500-cycle inspections, and phase inspections for the fixed wing division.

Funding	FY 2026
Arizona Highway Patrol Fund	693.0
Issue Total	693.0

Stopping Arizona's Fentanyl Epidemic (SAFE) - Public Safety and Border Security

The Executive Budget includes an increase in funding to the Department of Public Safety's (DPS) Local Border Support special line item (SLI).

The funding will be used to provide grants to local law enforcement agencies to fund drug interdiction efforts in border communities, bringing the ongoing investment from \$13.2 million to \$18.2 million.

Of this amount, \$5 million is one-time for additional grant investments.

Funding	FY 2026
General Fund	10,000.0
Issue Total	10,000.0

Additional Employee Support

The Executive Budget includes an increase in funding and 2.0 FTE positions to help quickly and effectively connect DPS employees with Employee Assistance Program (EAP) services at the Department of Public Safety (DPS).

The EAP provides services and resources to DPS employees to help them manage the stress that comes with working in public safety. The new positions will assist in connecting employees with services such as the peer support program, critical incident stress management debriefings, and the chaplain program.

Funding	FY 2026
General Fund	259.4
Issue Total	259.4

Uniform Allowance Increase

The Executive Budget increases funding to cover the full cost of uniforms.

DPS uniform allowances have not increased on an ongoing basis since FY 2006. Since the FY 2006 increase went into effect, the general rate of inflation has been approximately 52%. Employees have been paying the difference between the uniform allowance and the cost to purchase and maintain uniforms out of their personal funds.

Funding will provide the following increases to uniform allowances:

- Sworn officers: Increase from \$1,000 to \$1,897 for 1,291 positions
- Roadside Motorist Assistant: Increase from \$700 to \$1,222 for 17 positions
- Detention Transport Officer: Increase from \$500 to \$664 for 8 positions
- Telecommunication Technician: Increase from \$250 to \$326 for 35 positions

This will be the first time in 20 years that the uniform costs for these positions will be fully funded, relieving public safety personnel of out-of-pocket costs to maintain and replace their uniforms.

Funding	FY 2026
Arizona Highway Patrol Fund	585.7
Parity Compensation Fund	585.7
Issue Total	1,171.4

Replacement Vehicles

The Executive Budget includes an increase in one-time funding to update the Department of Public Safety's fleet and keep officers in reliable and safe vehicles.

The funding will replace 43 Highway Patrol vehicles are 10 years old or older, and 59 non-patrol vehicles have been in service for 15 years or more and are past useful life.

Highway Patrol vehicles deteriorate more quickly than average and are held to a higher safety standard for use at the high speeds and heavy braking to which they are subjected.

Funding	FY 2026
General Fund	8,667.5
Issue Total	8,667.5

Increased Vehicle Fuel Costs

The Executive Budget includes an increase in ongoing funding to address increased fuel costs.

DPS used approximately 2.1 million gallons in FY 2024.

The increased funding will cover unleaded fuel prices at \$3.20 per gallon and diesel fuel prices at \$3.50 per gallon to ensure that DPS is able to maintain operations.

Funding	FY 2026
General Fund	1,469.1
Issue Total	1,469.1

Bolstering the 911 Workforce, Improving Response Times

The Executive Budget includes an increase in funding and 9.0 FTE positions to expand the call taker team.

DPS has two dispatch centers, in Phoenix and Tucson, each of which is staffed by both dispatchers and call takers. These two position types are responsible for receiving every 911 and emergency call across the state. Last fiscal year, 220,722 911 calls that should have been received by call takers were instead answered by dispatchers. Dispatchers are responding to officers at an emergency while also taking 911 calls, which means the response time to the 220,722 callers is increased, with some even being placed on hold.

These new positions will be able to help alleviate call volume workload from either the Phoenix or Tucson dispatch center. Additional call takers will ensure there is enough capacity at dispatch centers to quickly receive and process reports and minimize potential public harm.

Funding	FY 2026
General Fund	788.2
Issue Total	788.2

Upgrading the Public Safety Communications Backbone

The Executive Budget includes an increase in funding to continue the North Loop Microwave Backbone upgrade. Funding will cover increased lease and utility costs.

The microwave system is used as a communication network not only for DPS law enforcement and professional services, but also for the Department of Game and Fish, Department of Forestry and Fire Management, Department of Corrections, the Arizona Department of Transportation, and the National Guard. This network is imperative to maintain communication for both emergency and non-emergency situations.

The communication towers that relay the radio signals were originally built to support the analog system, with roughly 110 miles separating them. To function properly, the digital system requires towers to be roughly 50 miles apart. This has necessitated the construction of several new towers to complete the digital conversion and the upgrades for existing towers.

Of this amount, \$1.3 million is one-time funding for increased construction materials and labor rates for the towers still needing construction.

Funding	FY 2026
Arizona Highway Patrol Fund	1,490.0
Issue Total	1,490.0

Lease-Purchase Public Service Center

The Executive Budget includes the purchase of the Public Safety Center building on Encanto Boulevard in Phoenix using existing funding. The purchase payments will match the current lease payments, so no additional funding is needed.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Integrated Workplace Management System Upgrade and Support

The Executive Budget includes an increase in funding to upgrade the integrated workplace management system utilized by the Department of Public Safety.

The Department uses the integrated workplace management system to manage building conditions, plan preventive maintenance, track building lease contracts, and reporting. The current version of the system is outdated and will no longer be supported in July 2025.

Included is \$126,000 in one-time funding to upgrade the system to the newest version.

A corresponding funding issue appears in the agency detail section for the Department of Economic Security and the Department of Transportation.

Funding	FY 2026
General Fund	169.2
Issue Total	169.2

Front Line Law Enforcement Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state law enforcement officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Crime Lab Assistance

The Executive Budget includes an increase in one-time funding for crime lab assistance to continue the FY 2024 three-year budget plan.

This item provides additional funding for the Department's crime lab, which provides scientific analysis of evidence.

Funding	FY 2026
General Fund	200.0
Issue Total	200.0

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Local Border Support Funding: \$4,000,000
- DPS Crime Lab Assistance: \$200,000
- Rifle Replacement Phase 1: \$770,000

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

Funding	FY 2026
General Fund	(4,200.0)
Public Safety Equipment Fund	(770.0)
Issue Total	(4,970.0)

Reverse One-Time Budget Shift

The Executive Budget removes in FY 2026 the following one-time FY 2025 Border Security Fund budget shifts:

- Border Drug Interdiction special line item (SLI): \$15,444,300
- Local Border Support SLI: \$12,232,900

The Executive Budget aligns with current law by restoring this funding from the General Fund.

Funding	FY 2026
General Fund	27,677.2
Issue Total	27,677.2

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.

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

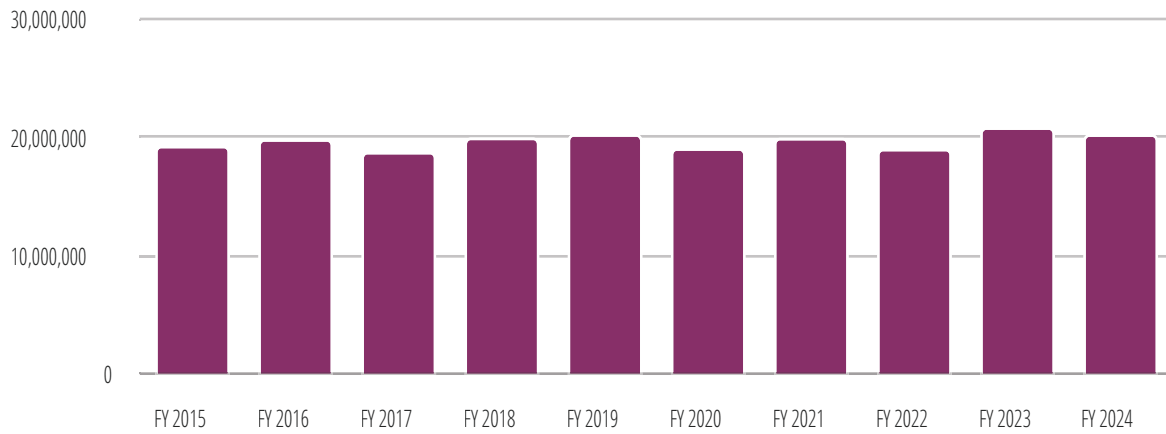
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Percentage of implementation of initiative milestones completed.	100	100	0	0
Number of highway fatalities.	347	324	TBD	TBD
Percentage of cadet troopers starting an academy class that meet diversity principles.	68	82	0	0

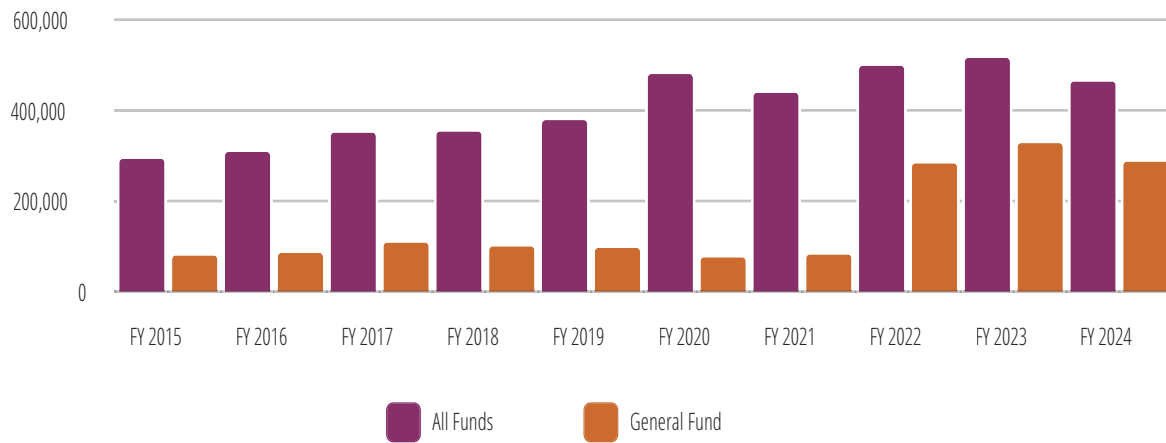
As reported by agency

Highway Miles Patrolled



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Agency Support	76,467.5	66,975.1	11,313.8	78,288.9
Arizona Peace Officer Standards and Training	6,081.9	6,100.0	0.0	6,100.0
Criminal Investigations	83,557.6	69,233.1	33,856.4	103,089.5
Highway Patrol	108,968.4	116,677.1	158.2	116,835.3
SLI Major Incident Division	7,600.5	15,500.0	0.0	15,500.0
Technical Services	79,655.3	70,238.8	2,286.6	72,525.4
Agency Total - Appropriated Funds	362,331.1	344,724.1	47,615.0	392,339.1

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	163,960.5	173,597.7	5,967.7	179,565.4
Employee Related Expenditures	64,825.9	70,161.4	2,509.9	72,671.3
Professional & Outside Services	5,288.1	4,995.4	175.0	5,170.4
Travel In-State	678.9	630.2	112.0	742.2
Travel Out-Of-State	602.6	657.9	50.0	707.9
Aid To Organizations & Individuals	19,889.9	10,939.8	8,232.9	19,172.7
Other Operating Expenditures	66,348.3	53,845.6	17,642.2	71,487.8
Capital Outlay	563.9	448.4	1,300.0	1,748.4
Capital Equipment	14,660.6	14,641.2	10,117.5	24,758.7
Non-Capital Equipment	7,617.5	7,598.6	280.0	7,878.6
Transfers-Out	17,895.0	7,207.9	1,227.8	8,435.7
Agency Total - Appropriated Funds	362,331.1	344,724.1	47,615.0	392,339.1

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	292,859.4	264,461.1	45,030.6	309,491.7
Arizona Highway Patrol Fund	27,071.9	27,028.5	2,768.7	29,797.2
Automation Projects Fund	34.5	0.0	0.0	0.0
Concealed Weapons Permit Fund	2,955.1	3,388.4	0.0	3,388.4
DPS Criminal Justice Enhancement Fund	2,941.8	3,049.9	0.0	3,049.9
DPS Forensics Fund	19,276.2	23,198.8	0.0	23,198.8
Fingerprint Clearance Card Fund	1,376.9	2,036.1	0.0	2,036.1
Gang and Immigration Intelligence Team Enforcement Mission Fund	2,770.7	2,396.4	0.0	2,396.4
Motor Vehicle Liability Insurance Enforcement Fund	729.4	1,003.3	0.0	1,003.3
Motorcycle Safety Fund	124.0	198.9	0.0	198.9

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Parity Compensation Fund	3,022.2	3,156.8	585.7	3,742.5
Public Safety Equipment Fund	1,699.3	3,664.0	(770.0)	2,894.0
Risk Management Revolving Fund	1,102.5	1,141.9	0.0	1,141.9
State Highway Fund	6,367.2	10,000.0	0.0	10,000.0
Agency Total - Appropriated Funds	362,331.1	344,724.1	47,615.0	392,339.1

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI ACTIC	1,444.4	2,132.7	0.0	2,132.7
SLI AZPOST	6,081.9	6,100.0	0.0	6,100.0
SLI Border Drug Interdiction	14,971.7	1,970.5	15,463.9	17,434.4
SLI Civil Air Patrol Infrastructure	85.5	0.0	0.0	0.0
SLI Civil Air Patrol Maintenance and Operations	150.0	144.0	0.0	144.0
SLI Department of Public Safety Crime Lab Assistance	400.0	200.0	0.0	200.0
SLI GIITEM	22,089.0	24,749.0	52.6	24,801.6
SLI GIITEM Subaccount	2,770.7	2,396.4	0.0	2,396.4
SLI Land Mobile Radio Expansion and Upgrades	9,926.8	0.0	0.0	0.0
SLI Local Border Support	10,425.2	5,000.0	18,232.9	23,232.9
SLI Major Incident Division	7,600.5	15,500.0	0.0	15,500.0
SLI Motor Vehicle Fuel	6,098.0	5,454.6	1,295.7	6,750.3
SLI One-Time Vehicle Replacement	3,489.7	0.0	0.0	0.0
SLI Pharmaceutical Diversion and Drug Theft Task Force	668.4	704.2	0.0	704.2
SLI Public Safety Equipment	1,695.3	3,660.0	(770.0)	2,890.0
SLI Real-Time Crime Centers	4,100.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	91,997.1	68,011.4	34,275.1	102,286.5

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Board of Fingerprinting Fund	827.7	827.7	0.0	827.7
Capitol Police Administrative Towing Fund	0.6	0.6	0.0	0.6
DPS Administration Fund	12,229.3	37,450.0	(27,677.2)	9,772.8
DPS Anti-Racketeering Revolving Fund	3,510.0	2,158.5	0.0	2,158.5
DPS Coronavirus State and Local Fiscal Recovery Fund	10,347.8	16,356.7	(14,027.1)	2,329.6
DPS Licensing Fund	1,644.8	1,788.9	(264.4)	1,524.5
DPS Peace Officers Training Fund	1,242.9	1,159.5	0.0	1,159.5
DPS Records Processing Fund	5,871.1	5,973.2	(39.7)	5,933.5

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Families of Fallen Police Officers Special Plate Fund	272.0	275.0	0.0	275.0
Federal Grants Fund	45,998.8	54,076.0	0.0	54,076.0
Fentanyl Prosecution, Diversion and Testing Fund	592.6	0.0	0.0	0.0
Fingerprint Clearance Card Fund	8,902.3	9,751.3	0.0	9,751.3
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	1,203.4	0.0	1,203.4
IGA and ISA Fund	12,917.8	15,837.6	0.0	15,837.6
Indirect Cost Recovery Fund	663.1	3,078.2	(1,545.8)	1,532.4
Public Safety Equipment Fund	1,193.3	1,200.0	0.0	1,200.0
Smart and Safe Arizona Fund	0.0	22.0	0.0	22.0
Victims' Rights Enforcement Fund	999.3	1,110.9	0.0	1,110.9
Agency Total - Non-Appropriated Funds	107,213.4	152,269.5	(43,554.2)	108,715.3

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	56,152.3	70,192.4	65,967.1
Agency Total	56,152.3	70,192.4	65,967.1

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

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

Department of Real Estate

The Department oversees the administration of licensing examinations and issuance of licenses, as well as the activities of licensees to ensure compliance with the Arizona Revised Statutes and the Commissioner's Rules. Within the purview of the Department are builder/development regulation of the sale of subdivided and certain unsubdivided lands, timeshares, condominiums, membership campgrounds, and cemeteries, administration of the Homeowner's Association Dispute Process, and conducting investigations of consumer complaints, and audits of real estate brokerages.

The Department also regulates real estate schools and instructors, monitoring prelicensing and continuing education courses to ensure the quality of the content of courses and the competence of the instructors, as well as the quality and timeliness of materials being taught.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	2,909.0	3,111.8	0.0	3,111.8
Other Non-Appropriated Funds	15.7	0.0	0.0	0.0
Total	2,924.7	3,111.8	0.0	3,111.8

Major Executive Budget Initiatives and Funding

Real Estate System Modernization

The Executive Budget includes an increase in one-time funding to support the Arizona Department of Real Estate's implementation of a new software system. The current system was designed and is maintained by a single employee, who is set to retire.

The Department operates on a 95-110% model, and it is expected that fees will be adjusted to account for the increased appropriation, resulting in a higher General Fund deposit.

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

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
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.

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

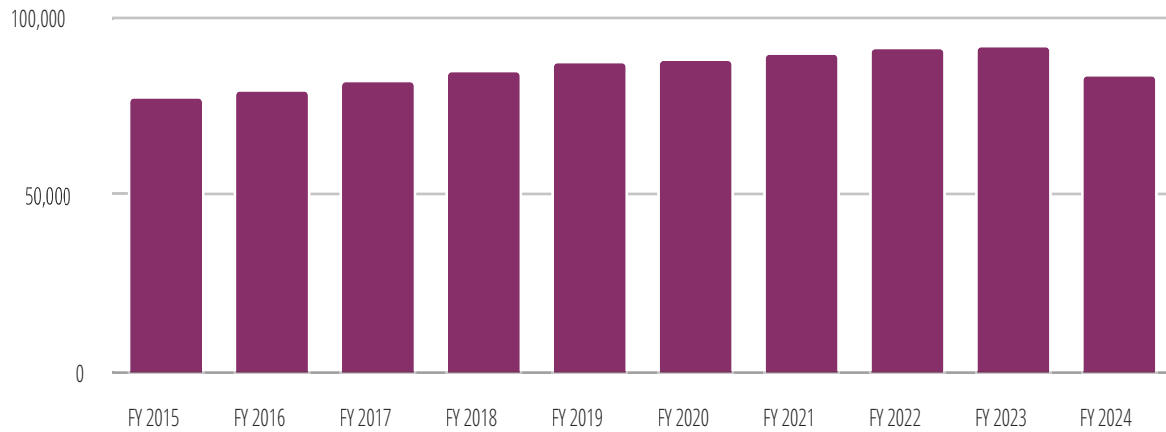
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Average calendar days from receipt of real estate or subdivision complaint to resolution	69	80	60	60
Number of subdivision filings received	585	1,129	1,100	1,100
Total real estate applications received	8,333	55,634	40,000	40,000
Total real estate or subdivision complaints investigated	56	475	450	450
Number of real estate licensees	92,483	84,283	88,000	88,000

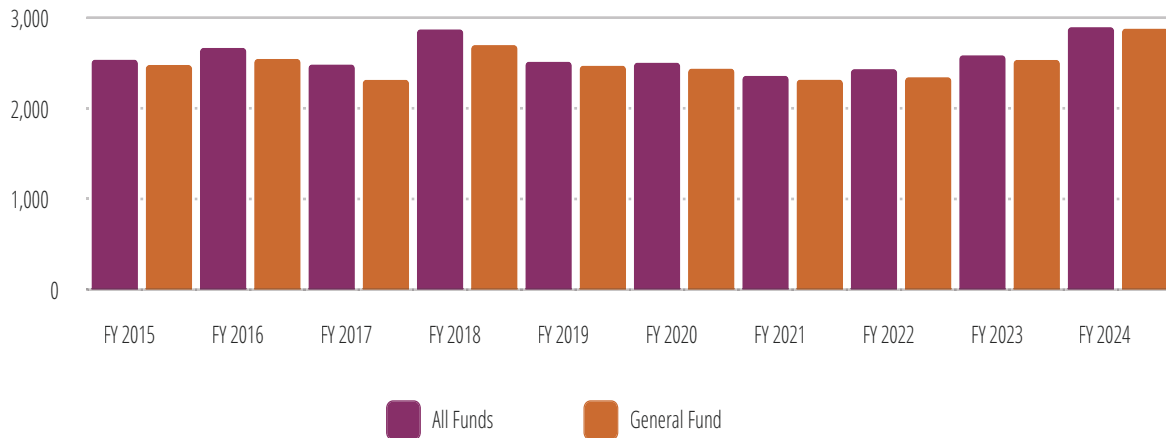
As reported by agency

Number of Licenses



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	2,909.0	3,111.8	0.0	3,111.8
Agency Total - Appropriated Funds	2,909.0	3,111.8	0.0	3,111.8

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	1,709.9	1,782.2	0.0	1,782.2
Employee Related Expenditures	574.7	763.0	0.0	763.0
Professional & Outside Services	181.5	210.0	0.0	210.0
Travel In-State	1.4	10.0	0.0	10.0
Travel Out-Of-State	12.2	30.0	0.0	30.0
Other Operating Expenditures	355.1	241.6	0.0	241.6
Capital Equipment	5.6	75.0	0.0	75.0
Non-Capital Equipment	40.3	0.0	0.0	0.0
Transfers-Out	28.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,909.0	3,111.8	0.0	3,111.8

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	2,909.0	3,111.8	0.0	3,111.8
Agency Total - Appropriated Funds	2,909.0	3,111.8	0.0	3,111.8

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Real Estate Education Revolving Fund	15.7	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	15.7	0.0	0.0	0.0

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

Residential Utility Consumer Office

The Residential Utility Consumer Office (RUCO) was established by the Arizona Legislature in 1983 to take a balanced approach in the representation of the interests of residential utility ratepayers in regulatory proceedings involving public service corporations before the Arizona Corporation Commission. We work to ensure access to affordable and reliable utility service. RUCO employees nine staff members who conduct the rate case analysis and provide testimony.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	1,323.5	1,606.5	330.7	1,937.2
Total	1,323.5	1,606.5	330.7	1,937.2

Major Executive Budget Initiatives and Funding

Staff for Increased Workload

The Executive Budget includes an increase in funding to add 2.5 FTE positions to handle an increased workload created by the rate change passed by the Corporation Commission.

The Office does not have sufficient staff depth. When an employee is out, there is no one to fill in, and the pace of productivity cannot be maintained. After the formula rates take effect, the workload will increase, and a significant rise in new cases is anticipated. Additionally, cases get dropped when the Office does not have the staff to challenge cases. RUCO has hired consultants in the past, but it is more expensive to retain a consultant than to have the expertise in-house.

The additional positions will enable the Office to cover every part of a rate case, so that attorneys do not split time covering other portions of a case; prevent the Office from hiring consultants; and expand the Office's capacity to cover more cases.

Funding	FY 2026
Residential Utility Consumer Office Revolving Fund	330.7
Issue Total	330.7

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.

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

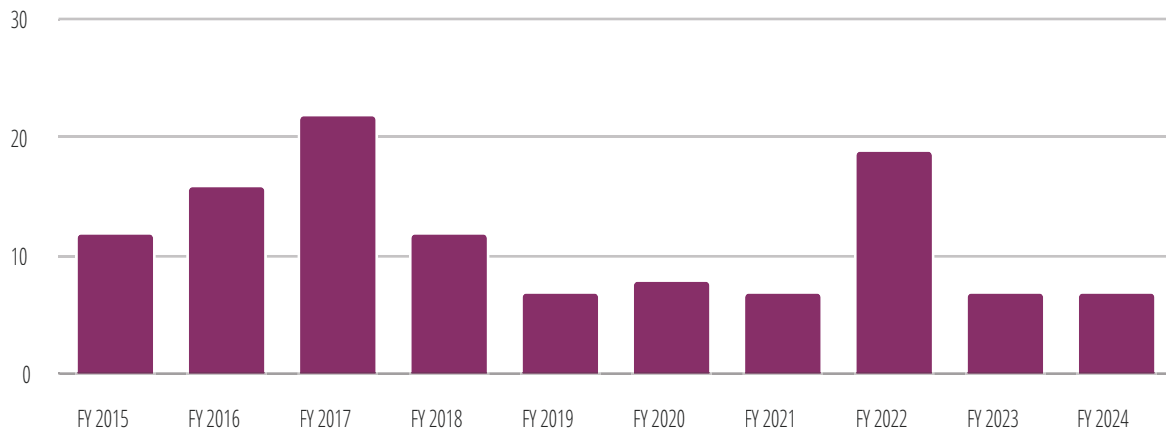
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of rate cases where UAPs are maintained or added.	7	0	8	0
Percentage of successful case issues.	7%	0%	8%	0%

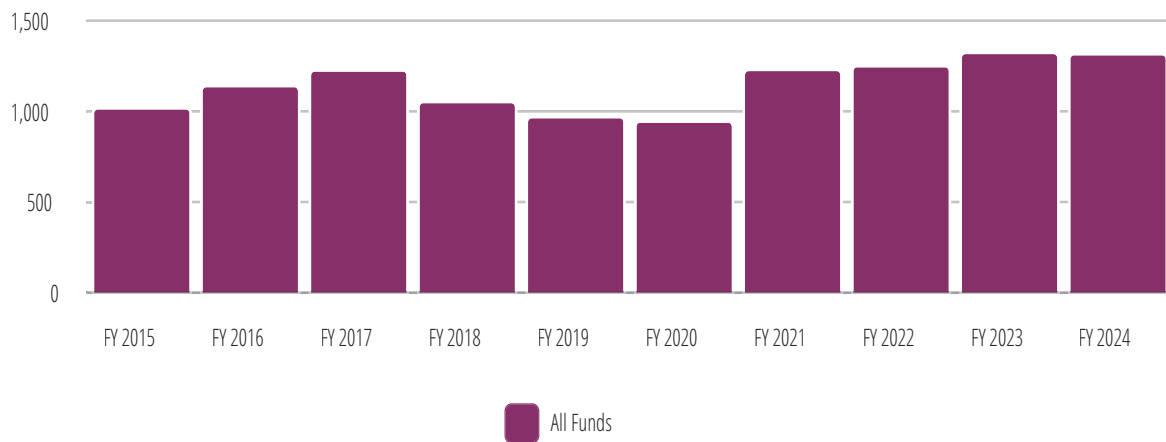
As reported by agency

Number of Cases Analyzed



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Ratepayer Representation	1,323.5	1,606.5	330.7	1,937.2
Agency Total - Appropriated Funds	1,323.5	1,606.5	330.7	1,937.2

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	0.0	926.3	207.4	1,133.7
Employee Related Expenditures	283.1	335.6	88.3	423.9
Professional & Outside Services	11.4	145.0	0.0	145.0
Travel In-State	1.1	8.6	0.0	8.6
Travel Out-Of-State	13.6	7.0	0.0	7.0
Other Operating Expenditures	583.5	184.0	35.0	219.0
Non-Capital Equipment	5.8	0.0	0.0	0.0
Transfers-Out	425.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,323.5	1,606.5	330.7	1,937.2

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Residential Utility Consumer Office Revolving Fund	1,323.5	1,606.5	330.7	1,937.2
Agency Total - Appropriated Funds	1,323.5	1,606.5	330.7	1,937.2

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Professional Witnesses	11.4	145.0	0.0	145.0
Agency Total - Appropriated Funds	11.4	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: <https://respiratoryboard.az.gov/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	340.3	426.7	0.0	426.7
Total	340.3	426.7	0.0	426.7

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.

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

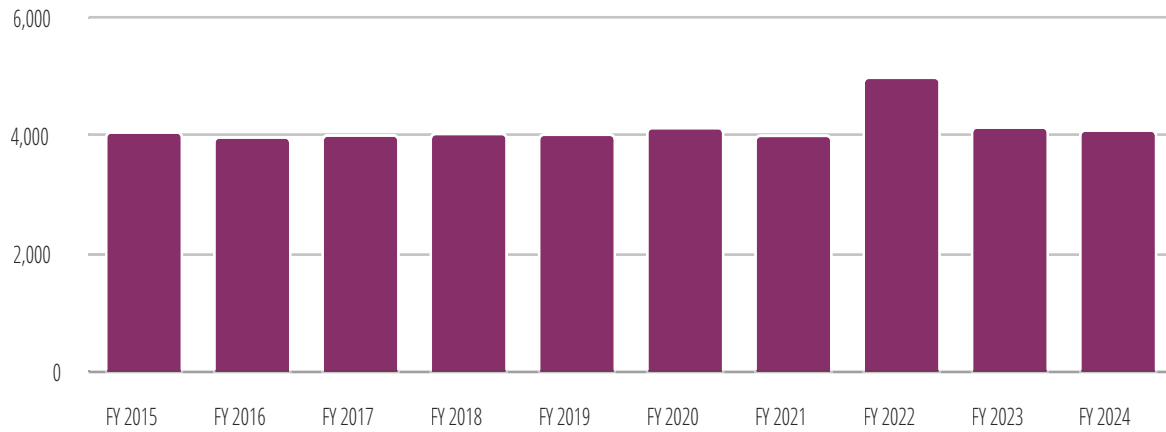
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Performance Measures

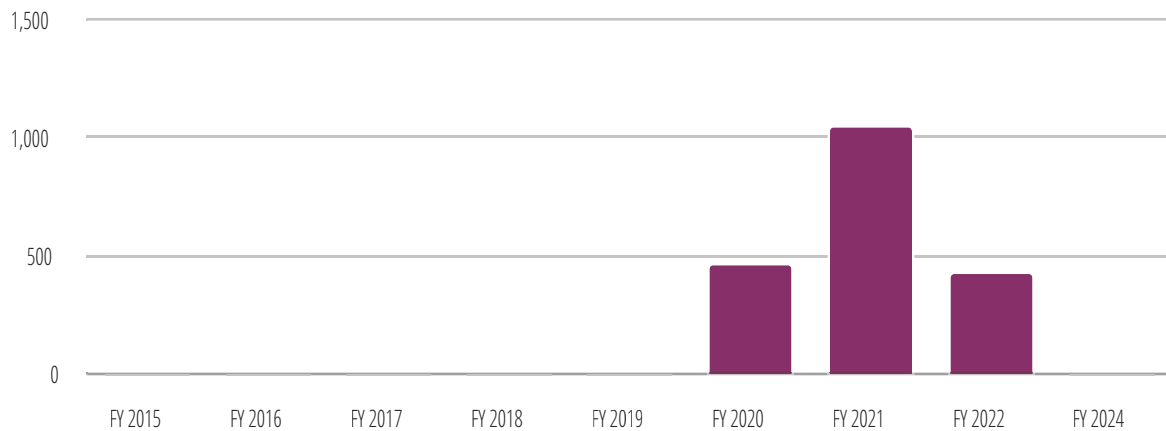
Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Average days from receipt of complaint to resolution	N/A	N/A	120	120
Total number of applications for permanent licenses	387	332	300	300
Total number of practitioners investigated	N/A	267	225	225

As reported by agency

Number of Licensees

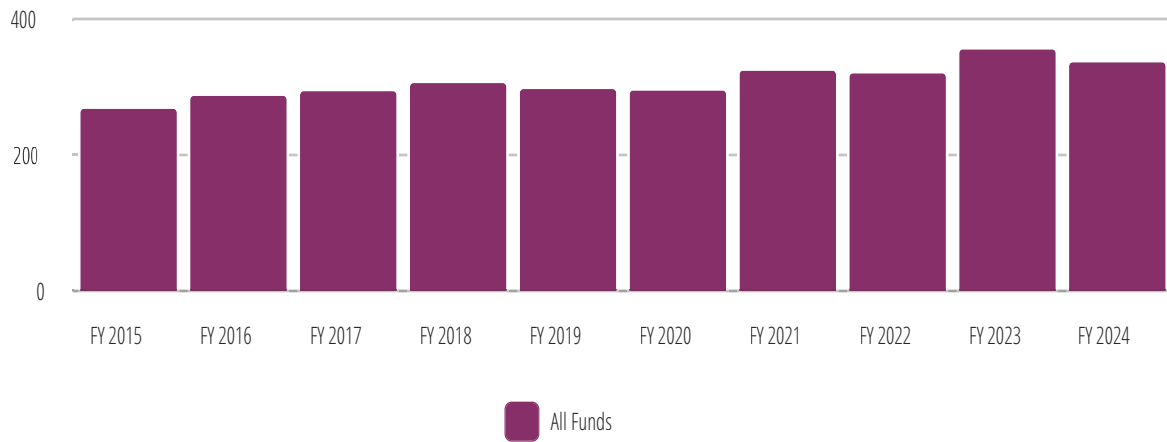


Number of Temporary Emergency COVID-19 Licensees



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	340.3	426.7	0.0	426.7
Agency Total - Appropriated Funds	340.3	426.7	0.0	426.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	172.7	197.4	0.0	197.4
Employee Related Expenditures	70.6	87.5	0.0	87.5
Professional & Outside Services	2.0	6.5	0.0	6.5
Travel In-State	0.4	1.5	0.0	1.5
Travel Out-Of-State	0.0	2.0	0.0	2.0
Other Operating Expenditures	87.8	131.8	0.0	131.8
Non-Capital Equipment	6.7	0.0	0.0	0.0
Agency Total - Appropriated Funds	340.3	426.7	0.0	426.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Board of Respiratory Care Examiners Fund	340.3	426.7	0.0	426.7
Agency Total - Appropriated Funds	340.3	426.7	0.0	426.7

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

State Retirement System

The Arizona State Retirement System (ASRS) provides pension, retiree health insurance, and long-term disability benefits to most public sector employers in Arizona, including State universities and community colleges, public school districts, and State and local governments.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	26,872.1	28,863.4	0.0	28,863.4
Other Non-Appropriated Funds	515,568.9	297,141.5	0.0	297,141.5
Total	542,441.0	326,004.9	0.0	326,004.9

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.

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

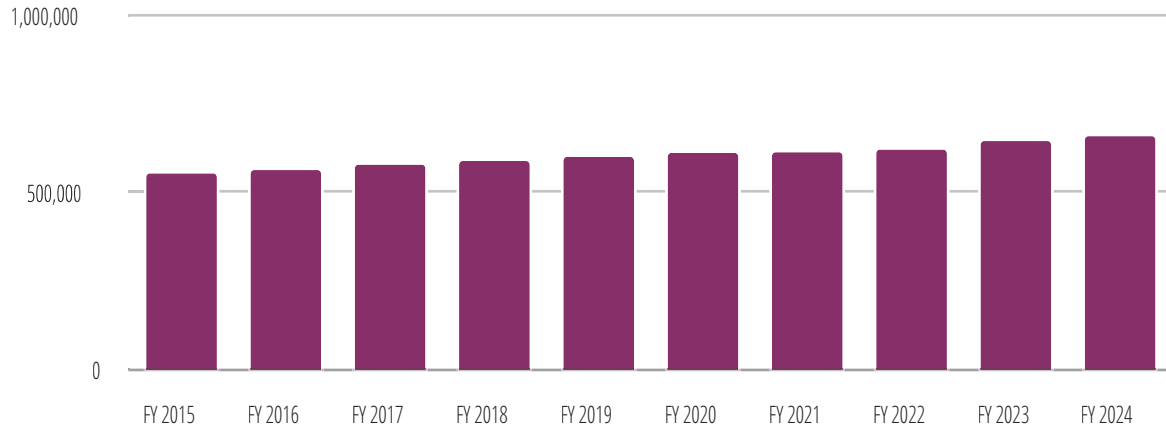
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Percentage of investment returns	8.8	9.0	7.0	7.0
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (objective 90%)	93	93	90	90

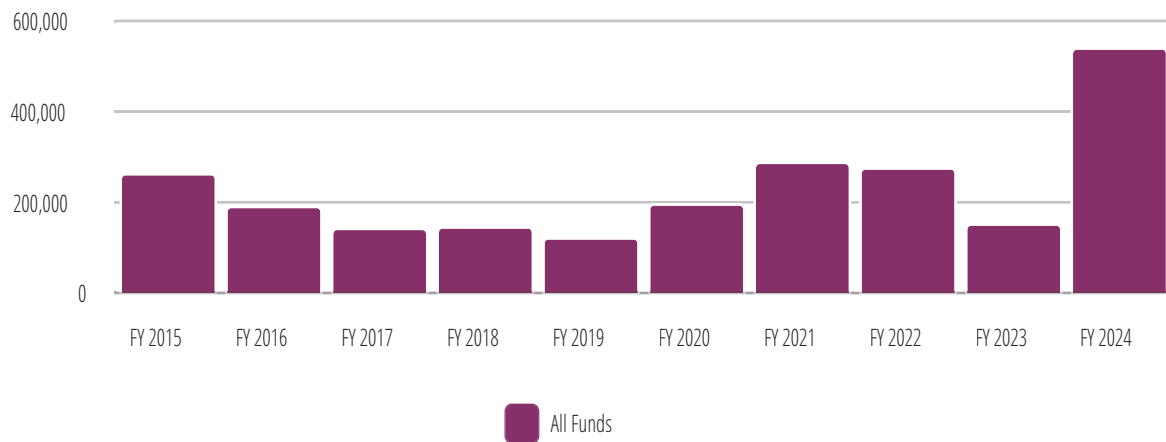
As reported by agency

Total Membership



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration and Support	5,142.3	4,835.8	0.0	4,835.8
Member Services	21,729.8	24,027.6	0.0	24,027.6
Agency Total - Appropriated Funds	26,872.1	28,863.4	0.0	28,863.4

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	13,601.4	14,379.7	0.0	14,379.7
Employee Related Expenditures	5,174.7	5,968.2	0.0	5,968.2
Professional & Outside Services	4,150.7	4,169.3	0.0	4,169.3
Travel In-State	2.8	30.0	0.0	30.0
Travel Out-Of-State	18.3	49.0	0.0	49.0
Other Operating Expenditures	3,713.4	3,877.7	0.0	3,877.7
Capital Equipment	141.7	150.0	0.0	150.0
Non-Capital Equipment	69.0	239.5	0.0	239.5
Transfers-Out	0.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	26,872.1	28,863.4	0.0	28,863.4

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona State Retirement System Appropriated Fund	25,542.1	27,063.4	0.0	27,063.4
LTD Trust Fund	1,330.0	1,800.0	0.0	1,800.0
Agency Total - Appropriated Funds	26,872.1	28,863.4	0.0	28,863.4

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona State Retirement System Non-Appropriated Fund	513,060.8	294,335.3	0.0	294,335.3
ASRS Non-Appropriated Self-Insurance Fund	2,508.1	2,806.2	0.0	2,806.2
Agency Total - Non-Appropriated Funds	515,568.9	297,141.5	0.0	297,141.5

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

Department of Revenue

The Arizona Department of Revenue (ADOR) administers and enforces the collection of individual and corporate income, transaction privilege, withholding, and other taxes. ADOR oversees the 15 county assessors in the administration of State property tax laws.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	59,358.1	59,677.7	1,013.7	60,691.4
Other Appropriated Funds	24,651.4	29,927.0	(1,200.0)	28,727.0
Other Non-Appropriated Funds	3,493.2	1,681.3	0.0	1,681.3
Total	87,502.7	91,286.0	(186.3)	91,099.7

Major Executive Budget Initiatives and Funding

Proposition 312 Implementation and Administration

The Executive Budget includes an increase in funding for 14.0 FTE positions needed to implement the provisions of Proposition 312.

The Department is responsible for developing and processing applications for property tax refunds and for issuing any refunds resulting from approved applications associated with Proposition 312.

Of this amount, \$35,000 is one-time for equipment costs associated with the new positions.

Funding	FY 2026
General Fund	1,013.7
Issue Total	1,013.7

Front Line Law Enforcement Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state law enforcement officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Integrated Tax System Modernization Project

The Executive Budget includes an increase in one-time funding for the fourth-year costs of developing and implementing the replacement of the Department's tax system.

The Department's Business Reengineering/Integrated Tax System (BRITS) was implemented in 2002 and lacks much of the functionality required for efficient operations. Its replacement will address the current system's functionality issues and enhance the Department's customer-facing modules.

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

Funding	FY 2026
General Fund	0.0
Integrated Tax System Project Fund	0.0
Issue Total	0.0

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Replacement of Critical IT Infrastructure: \$1.2 million

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

Funding	FY 2026
DOR Liability Setoff Fund	(1,200.0)
Issue Total	(1,200.0)

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

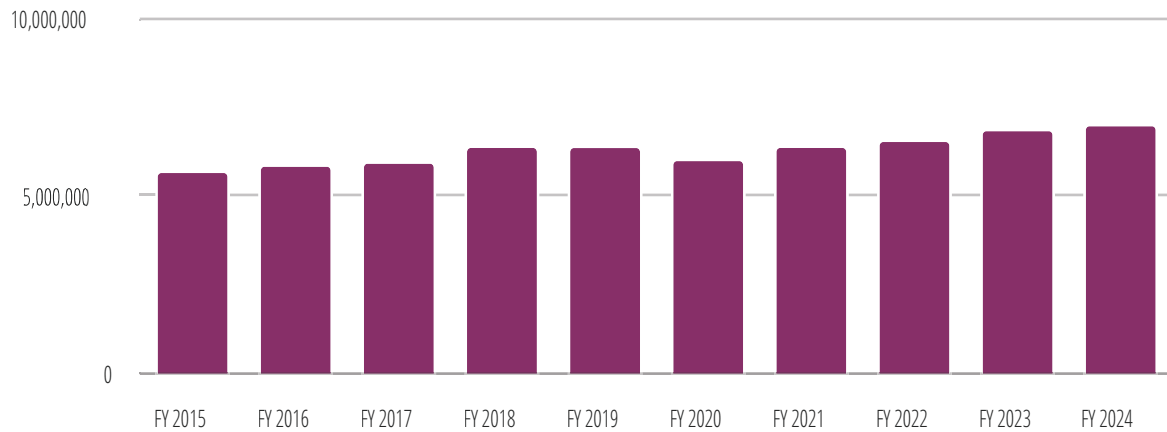
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Percentage of ECCO customer satisfaction surveys scoring 4 or above	94%	94%	95%	95%
Number of TPT licenses corrected	960	1,009	900	900

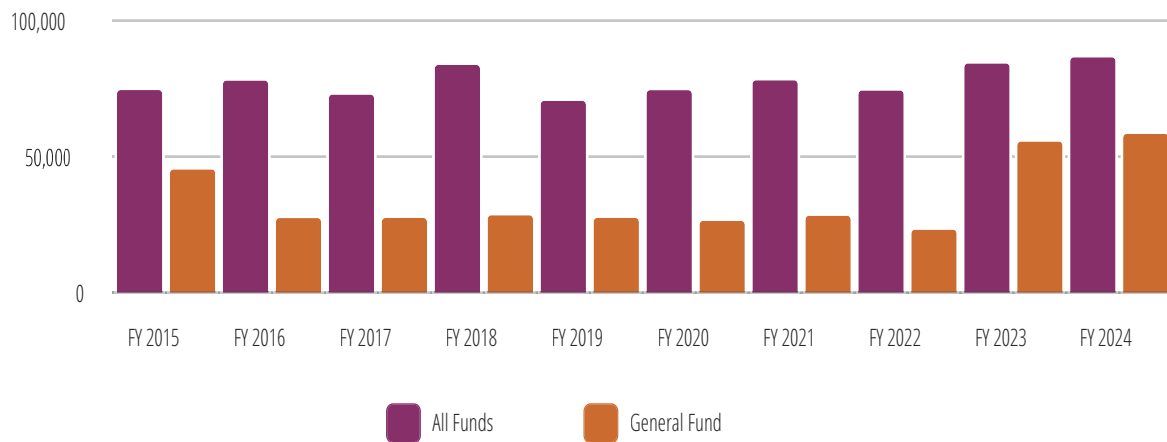
As reported by agency

Total Returns Processed



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Agency Support	33,415.4	36,664.5	(1,200.0)	35,464.5
Education and Compliance	20,173.9	21,784.3	0.0	21,784.3
Processing	9,228.0	8,258.0	0.0	8,258.0
Service	21,192.3	22,897.9	1,013.7	23,911.6
Agency Total - Appropriated Funds	84,009.5	89,604.7	(186.3)	89,418.4

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	35,527.5	36,425.9	978.7	37,404.6
Employee Related Expenditures	13,926.9	15,277.0	0.0	15,277.0
Professional & Outside Services	12,977.2	16,630.3	0.0	16,630.3
Travel In-State	138.6	166.3	0.0	166.3
Travel Out-Of-State	37.9	75.1	0.0	75.1
Aid To Organizations & Individuals	0.0	0.0	0.0	0.0
Other Operating Expenditures	20,346.8	20,348.2	(738.9)	19,609.3
Capital Equipment	100.2	461.1	(426.1)	35.0
Non-Capital Equipment	887.1	183.0	0.0	183.0
Transfers-Out	67.3	37.8	0.0	37.8
Agency Total - Appropriated Funds	84,009.5	89,604.7	(186.3)	89,418.4

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	59,358.1	59,677.7	1,013.7	60,691.4
Department of Revenue Administrative Fund	23,256.0	27,101.9	0.0	27,101.9
DOR Liability Setoff Fund	746.4	2,094.8	(1,200.0)	894.8
Tobacco Tax and Health Care Fund	649.0	730.3	0.0	730.3
Agency Total - Appropriated Funds	84,009.5	89,604.7	(186.3)	89,418.4

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI BRITS Operational Support	7,331.3	7,959.8	0.0	7,959.8
SLI E-Commerce Compliance and Outreach	831.5	961.9	0.0	961.9
SLI Tax Fraud Prevention	3,099.4	3,163.8	0.0	3,163.8
SLI TPT Simplification	917.7	1,063.1	0.0	1,063.1
SLI Unclaimed Property Administration and Audit	1,835.0	1,473.9	0.0	1,473.9
Agency Total - Appropriated Funds	14,015.0	14,622.5	0.0	14,622.5

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Employee Recognition Fund	1.1	0.0	0.0	0.0
IGA and ISA Fund	1,348.5	1,125.2	0.0	1,125.2
Revenue Publication Revolving Fund	33.3	33.3	0.0	33.3
Smart and Safe Arizona Fund	481.6	522.8	0.0	522.8
Veterans' Income Tax Settlement Fund	1,628.7	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	3,493.2	1,681.3	0.0	1,681.3

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

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

Secretary of State - Department of State

The Department of State is headed by a publicly elected Secretary of State, who serves as Acting Governor in the absence of the Governor and succeeds the Governor should a vacancy occur. The Secretary of State is the keeper of the Great Seal of the State of Arizona and is also the Chief State Election Officer, who administers election functions, including canvass and certification of statewide elections, and coordinates statewide voter registration. The Secretary of State's office receives and records various filings, including Uniform Commercial Code transactions, trademark and trade name registrations, and limited partnership and limited liability partnership filings. The office also registers lobbyists and accepts periodic lobbyist and campaign finance filings; publishes all official acts of the State of Arizona including laws, the Arizona Administrative Code, and the Arizona administrative Register; files the notices of the Governor's appointments to State boards and commissions; appoints notaries public; and applies apostilles to all international transactions.

The Arizona State Library, Archives and Public Records Division provides general information services as well as research and reference services in the subject areas of law, government, public policy, genealogy, and Arizona. The Division administers State and federal grants for public libraries and offers consultant services to both public libraries and government agencies. The Division also offers special library and information services for anyone who is unable to read or use standard printed materials as a result of temporary or permanent visual or physical limitations, manages public record archival retention programs, and creates exhibits to educate the public regarding governmental and Arizona history and the legislative process.

Link to the AGENCY'S WEBSITE: <https://azdirect.az.gov/secretary-state>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	19,629.4	22,993.9	(8,900.0)	14,093.9
Other Appropriated Funds	2,717.6	2,304.2	(450.0)	1,854.2
Other Non-Appropriated Funds	7,746.5	6,313.5	(777.1)	5,536.4
Total	30,093.5	31,611.6	(10,127.1)	21,484.5

Major Executive Budget Initiatives and Funding

Arizona Voter Information Database (AVID) Support

The Executive Budget intends to use continuously appropriated monies in the FY 2024 Enacted Budget for Help America Vote Act (HAVA) projects.

The Secretary of State requires an additional \$166,500 in ongoing funding from HAVA to fund the State's share of the Arizona Voter Information Database (AVID). 13 of the State's 15 counties utilize the database; the 2 other counties use their own systems, which rely on AVID. The State and counties share the cost of the database equally.

In FY 2024, the Legislature appropriated \$5 million for HAVA projects and required the Secretary of State to (a) distribute 75% of the appropriation to the counties, and (b) before spending any monies from the appropriation, present an expenditure plan to the Joint Legislative Budget Committee (JLBC).

JLBC has favorably reviewed \$3.7 million of the initial appropriation. There is enough funding left from the not-yet-favorably-reviewed funding to cover the \$166,500 needed for AVID. With this funding, the State will be able to cover its share of AVID's cost, which is estimated at \$650,000.

Funding	FY 2026
Election Systems Improvement Fund	0.0
Issue Total	0.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Election Services: \$7,900,000
- Operating Funding: \$1,000,000
- Electronic Records Repository Program: \$450,000

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

Funding	FY 2026
General Fund	(8,900.0)
Records Services Fund	(450.0)
Issue Total	(9,350.0)

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

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

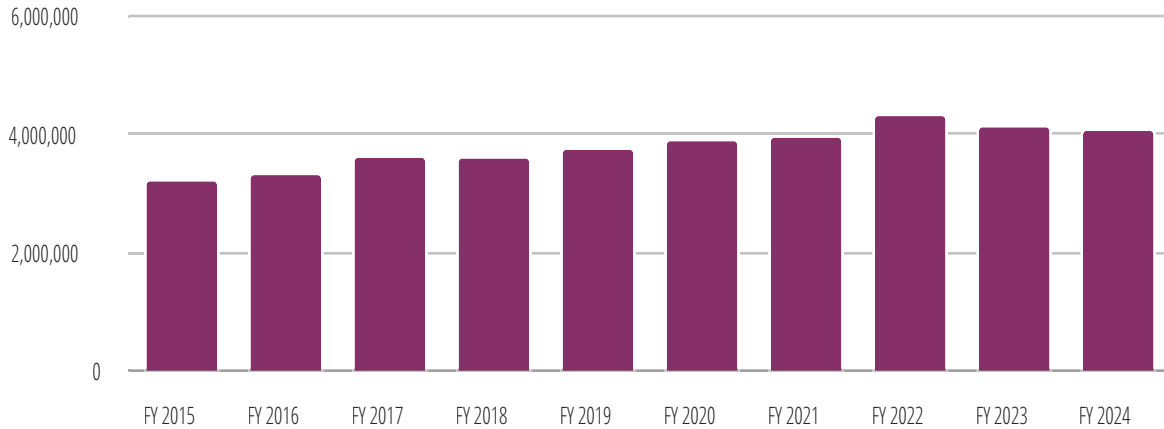
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Total voter registration	4,198,726	4,101,308	4,101,308	4,101,308

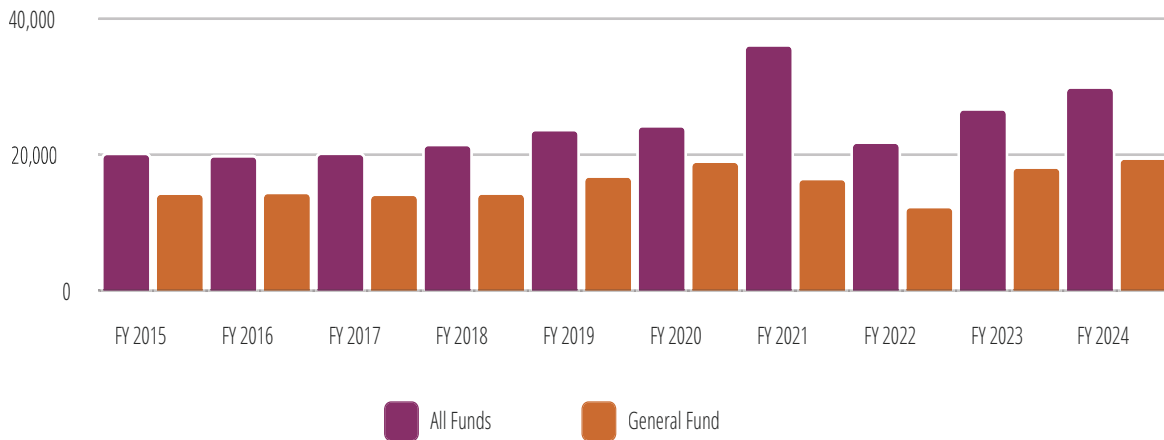
As reported by agency

Registered Voters As Of January 1



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration	5,779.9	16,969.5	(1,000.0)	15,969.5
Arizona State Library, Archives, and Public Records	7,088.3	5,029.7	(450.0)	4,579.7
Business Services	951.2	1,904.4	0.0	1,904.4
Election Services	8,287.2	1,324.5	(7,900.0)	(6,575.5)
Public Services	240.4	70.0	0.0	70.0
Agency Total - Appropriated Funds	22,347.0	25,298.1	(9,350.0)	15,948.1

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	6,887.3	4,726.1	0.0	4,726.1
Employee Related Expenditures	2,524.8	5,487.8	0.0	5,487.8
Professional & Outside Services	2,298.8	3,856.1	0.0	3,856.1
Travel In-State	168.7	17.5	0.0	17.5
Travel Out-Of-State	76.5	83.0	0.0	83.0
Food	0.0	0.0	0.0	0.0
Aid To Organizations & Individuals	6,355.9	97.0	0.0	97.0
Other Operating Expenditures	3,801.0	10,755.6	(9,350.0)	1,405.6
Capital Equipment	0.0	0.0	0.0	0.0
Non-Capital Equipment	234.1	275.0	0.0	275.0
Transfers-Out	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	22,347.0	25,298.1	(9,350.0)	15,948.1

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	19,629.4	22,993.9	(8,900.0)	14,093.9
Election Systems Improvement Fund	1,320.0	483.5	0.0	483.5
Records Services Fund	1,397.6	1,820.7	(450.0)	1,370.7
Agency Total - Appropriated Funds	22,347.0	25,298.1	(9,350.0)	15,948.1

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Arizona Voter Information Database	483.5	483.5	0.0	483.5
SLI Election Services	100.0	105.0	(7,900.0)	(7,795.0)
SLI Electronics Records Repository	70.0	0.0	(450.0)	(450.0)
SLI HAVA - Election Systems Improvement for Counties Elections	333.1	0.0	0.0	0.0
SLI Help America Vote Act (HAVA)	503.4	0.0	0.0	0.0
SLI Library Grants-in-aid	530.0	0.0	0.0	0.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Presidential Preference Election	5,298.8	100.0	0.0	100.0
SLI Statewide Radio Reading Service for the Blind	97.0	97.0	0.0	97.0
SLI Uniform State Laws Commission	81.1	99.0	0.0	99.0
Agency Total - Appropriated Funds	7,496.9	884.5	(8,350.0)	(7,465.5)

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Address Confidentiality Program Fund	453.6	0.0	0.0	0.0
Btbl-Friends Donations Fund	160.8	0.0	0.0	0.0
Coronavirus State and Local Fiscal Recovery Fund	479.2	639.8	0.0	639.8
Data Processing Acquisition Fund	268.5	200.0	(62.7)	137.3
Election Training Fund	12.9	0.0	0.0	0.0
Federal Grants Fund	5,063.3	4,808.7	(714.4)	4,094.3
IGA and ISA Fund	864.6	600.0	0.0	600.0
Notary Bond Fund	198.0	65.0	0.0	65.0
Standing Political Committee Administration Fund	74.7	0.0	0.0	0.0
State Library Fund	(14.2)	0.0	0.0	0.0
Voter Registration System Fund - County Contributions	185.1	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	7,746.5	6,313.5	(777.1)	5,536.4

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	6.8	5.4	3.7
Agency Total	6.8	5.4	3.7

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

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

State Board of Tax Appeals

The State Board of Tax Appeals hears and decides appeals filed by taxpayers and Arizona municipalities concerning income, transaction privilege, use, luxury, and estate taxes.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	285.6	318.6	0.0	318.6
Total	285.6	318.6	0.0	318.6

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.

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

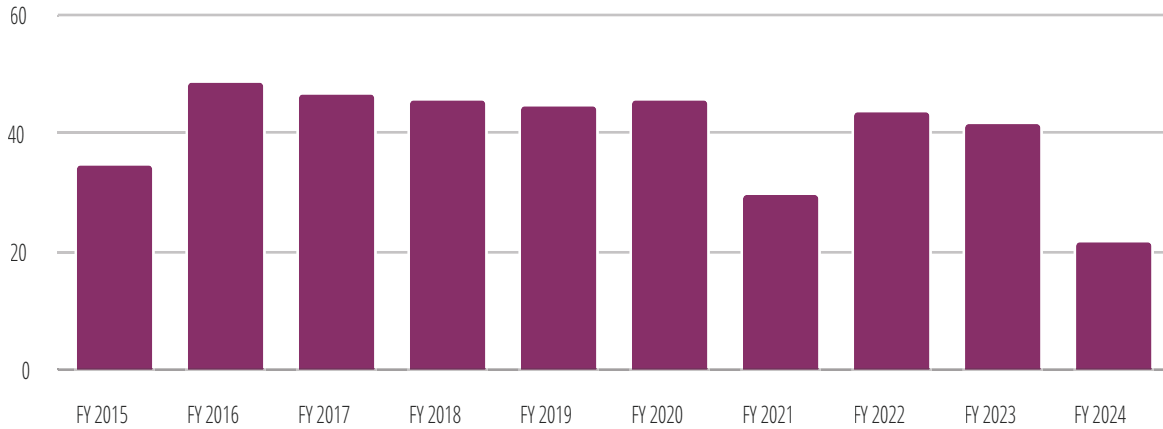
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number backlogged requiring written decision	5	5	5	5
Number of months to process appeal	6	10	8	6
Number of tax appeals resolved	8	14	20	24
Caseload processing	43	40	44	52

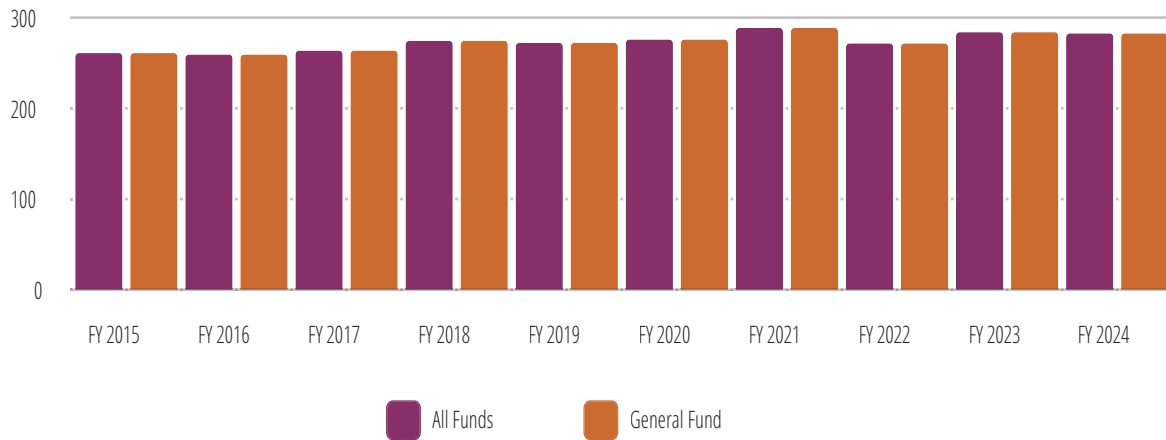
As reported by agency

Number of Tax Appeal Cases



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
State Board of Tax Appeals	285.6	318.6	0.0	318.6
Agency Total - Appropriated Funds	285.6	318.6	0.0	318.6

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	173.8	186.6	0.0	186.6
Employee Related Expenditures	64.0	72.9	0.0	72.9
Travel In-State	0.0	0.4	0.0	0.4
Other Operating Expenditures	47.8	58.6	0.0	58.6
Non-Capital Equipment	0.0	0.1	0.0	0.1
Agency Total - Appropriated Funds	285.6	318.6	0.0	318.6

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	285.6	318.6	0.0	318.6
Agency Total - Appropriated Funds	285.6	318.6	0.0	318.6

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

Board of Technical Registration

The Board of Technical Registration regulates the firms and individual practice of alarms services, architects, engineers, geologists, home inspectors, landscape architects, and land surveyors. The Board also has jurisdiction to investigate and discipline the unregistered practice of professions and occupations under A.R.S. § 32-106.01 and A.R.S. § 32-106.02.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	2,484.3	2,646.0	91.0	2,737.0
Other Non-Appropriated Funds	15.5	0.0	0.0	0.0
Total	2,499.9	2,646.0	91.0	2,737.0

Major Executive Budget Initiatives and Funding

Additional Investigation Support

The Executive Budget includes an increase in funding to hire an additional Senior Investigator at the Board of Technical Registration.

The number of active licensees and the number of cases requiring investigation have increased on average, respectively, by 10% and 27%.

Increasing the number of Senior Investigators from 4.0 to 5.0 will reduce Investigator caseload and is anticipated to reduce case resolution time to less than 180 days, which is the Arizona Auditor General standard.

Funding	FY 2026
Technical Registration Board Fund	91.0
Issue Total	91.0

Customer Service Job Series Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state positions in the customer service job series to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

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

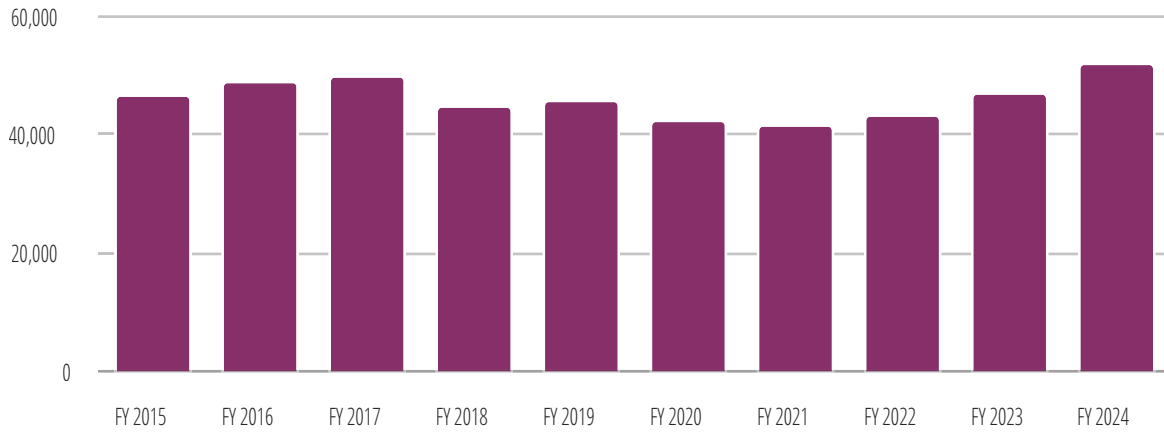
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Number of complaints received	N/A	208	N/A	180
Percent of complaints resolved by informal methods	99	99	95	95
Percent of persons grading response to request for information as good or better	98	100	98	98

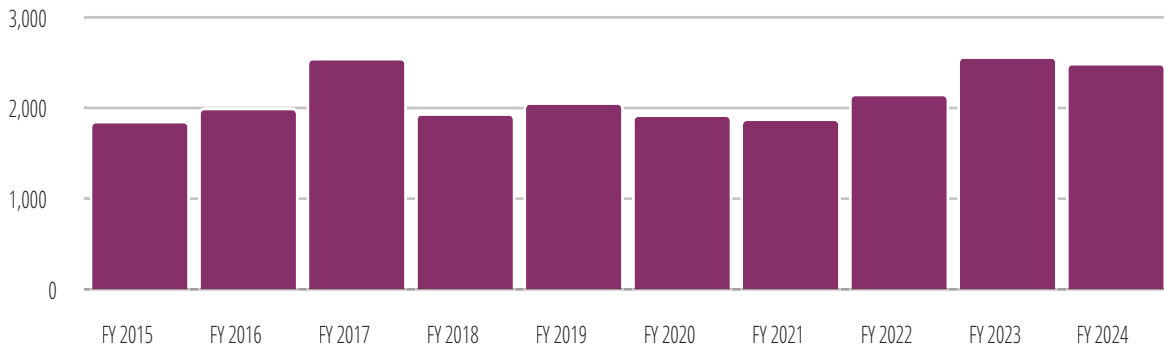
As reported by agency

Number of Licensees



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	2,484.3	2,646.0	91.0	2,737.0
Agency Total - Appropriated Funds	2,484.3	2,646.0	91.0	2,737.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	1,316.7	1,227.2	60.0	1,287.2
Employee Related Expenditures	485.1	621.8	31.0	652.8
Professional & Outside Services	189.7	191.6	0.0	191.6
Travel In-State	3.3	5.0	0.0	5.0
Travel Out-Of-State	25.6	17.2	0.0	17.2
Other Operating Expenditures	441.8	415.5	0.0	415.5
Capital Equipment	0.0	167.7	0.0	167.7
Non-Capital Equipment	22.2	0.0	0.0	0.0
Agency Total - Appropriated Funds	2,484.3	2,646.0	91.0	2,737.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Technical Registration Board Fund	2,484.3	2,646.0	91.0	2,737.0
Agency Total - Appropriated Funds	2,484.3	2,646.0	91.0	2,737.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Technical Registration Board Fund	15.5	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	15.5	0.0	0.0	0.0

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

Office of Tourism

The Arizona Office of Tourism (AOT) leads the State's tourism industry in the development of global marketing programs to promote Arizona as a travel destination. With multiple research-based initiatives including advertising campaigns, cooperative marketing programs, trade and media relations, and community outreach, AOT sets into motion a positive and profitable cycle of visitation, spending, job growth, and tax revenue.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	8,876.2	8,325.0	0.0	8,325.0
Other Non-Appropriated Funds	43,205.7	51,504.6	(17,028.5)	34,476.1
Total	52,081.9	59,829.6	(17,028.5)	42,801.1

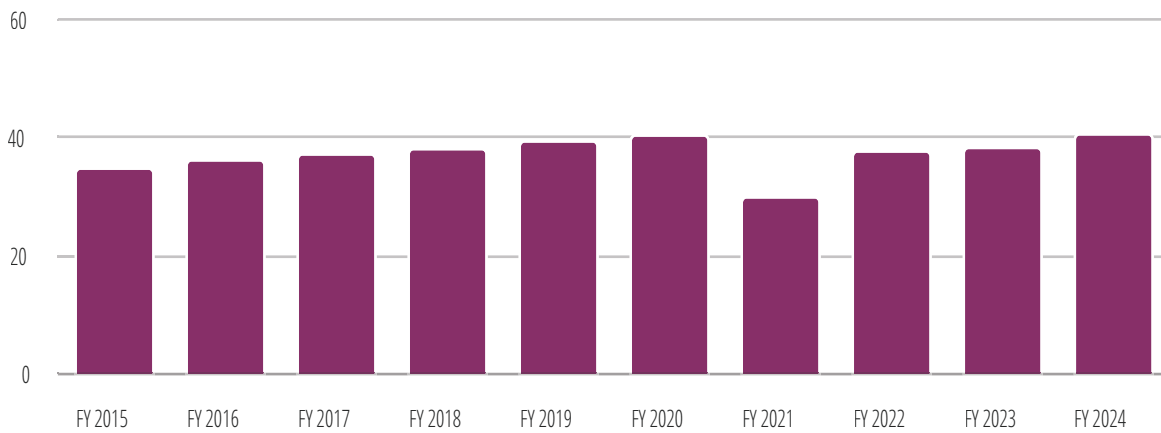
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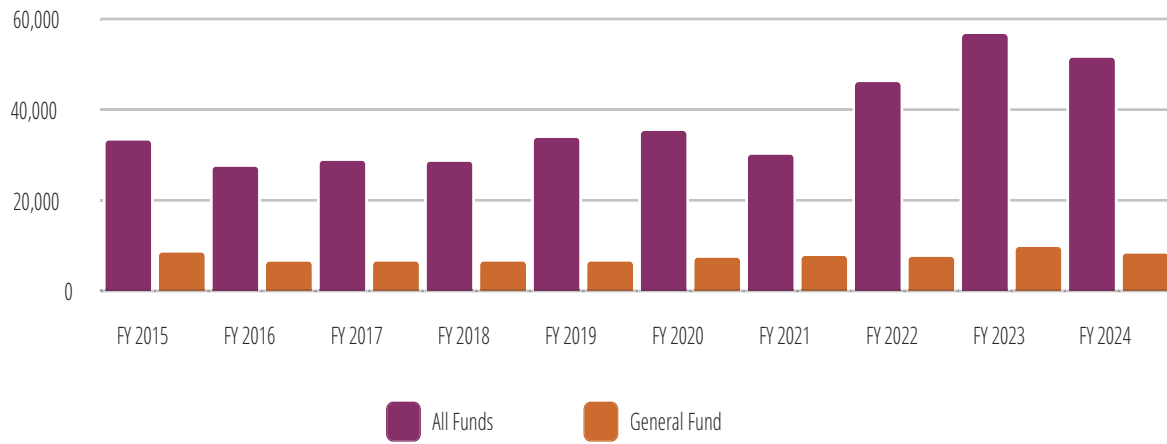
As reported by agency

Domestic Overnight Visitation (millions)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Tourism Promotion	8,876.2	8,325.0	0.0	8,325.0
Agency Total - Appropriated Funds	8,876.2	8,325.0	0.0	8,325.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Transfers-Out	8,876.2	8,325.0	0.0	8,325.0
Agency Total - Appropriated Funds	8,876.2	8,325.0	0.0	8,325.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	8,876.2	8,325.0	0.0	8,325.0
Agency Total - Appropriated Funds	8,876.2	8,325.0	0.0	8,325.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Arizona Promotion	1,000.0	819.0	0.0	819.0
SLI Wine Promotion	100.0	100.0	0.0	100.0
Agency Total - Appropriated Funds	1,100.0	919.0	0.0	919.0

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Coronavirus State and Local Fiscal Recovery Fund	11,453.4	4,951.8	(4,951.8)	0.0
EDA Cares Act Recovery Assistance Fund	163.0	1,182.7	(1,182.7)	0.0
Federal Grants Fund	298.7	2,500.0	(816.4)	1,683.6
Tourism Fund	31,290.5	42,870.1	(10,077.6)	32,792.5
Agency Total - Non-Appropriated Funds	43,205.7	51,504.6	(17,028.5)	34,476.1

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	7,143.4	8,634.5	1,683.6
Agency Total	7,143.4	8,634.5	1,683.6

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

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

Department of Transportation

The Arizona Department of Transportation is responsible for planning, designing, constructing, maintaining, and operating the state's highway transportation system. In addition, the Department provides driver's license and registrations services, is responsible for commercial vehicle enforcement and registration compliance, operates the Grand Canyon National Park Airport, and maintains the state fleet.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	550.0	0.0	13,000.0	13,000.0
Other Appropriated Funds	506,600.2	572,474.9	31,105.2	603,580.1
Other Non-Appropriated Funds	3,184,589.3	16,932.0	13,000.0	29,932.0
Total	3,691,739.5	589,406.9	57,105.2	646,512.1

Major Executive Budget Initiatives and Funding

Investing in Rural Transportation Infrastructure

The Executive Budget includes a one-time deposit of \$13.0 million from the General Fund to the State Match Advantage for Rural Transportation (SMART) Fund.

Since creation in FY 2023, the State Transportation Board has awarded \$49.8 million from the SMART Fund and resulted in an additional \$138.6 million being competitively awarded in federal transportation funding.

The \$13.0 million transfer into the SMART Fund will ensure that Arizona remains competitive in drawing down federal transportation grants.

Monies within the SMART Fund are available only to political subdivisions outside of Maricopa and Pima counties as follows:

- 40% to counties, with half going to counties with populations of more than 100,000 and half to smaller counties;
- 40% to municipalities, with half going to municipalities with populations of more than 10,000 persons and half to smaller municipalities; and
- 20% to the Department for projects outside of Maricopa and Pima counties.

Grants may be used for one of the following: (1) shovel-ready costs for a project that meets federal requirements; (2) application fees to apply for the competitive grant; and (3) the matching portion to draw down the competitive federal funding.

Funding	FY 2026
General Fund	13,000.0
Issue Total	13,000.0

Improving Arizona Roadway Conditions

The Executive Budget includes an increase in funding to begin addressing the backlog of highway maintenance projects, specifically targeting lane miles that are in poor or fair condition.

Rising costs of materials have caused total project costs to rise, reducing the number of roadway projects that can be completed in a given year. Additionally, as of 2023, only 29% of Arizona roadways were rated in good condition; 64% were rated as fair, leaving 7% in poor condition.

This investment will counteract the effect of rising prices and promote Arizona motorist safety.

Funding	FY 2026
State Highway Fund	15,793.3
Issue Total	15,793.3

Construction Management System Replacement - Phase 3

The Executive Budget includes an increase in one-time funding to support the third phase of replacing the Field Office Automated System with the Construction Management System.

ADOT processes payments of \$1.7 billion per year for the more than a hundred construction projects it oversees at a given time. ADOT uses the Field Office Automated System (FAST), a three-decade-old system developed in-house, to manage payments, contract initiation, administration, and material management associated with all construction projects.

FAST is at end of life. It no longer meets the Department's construction management needs and is at risk of failure.

The FAST system no longer meets construction management needs and is at risk of failure. To continue fulfilling the Department's mandate to develop safe and reliable transportation infrastructure, starting in FY 2024 ADOT began a five-year plan to replace the FAST system with the Construction Management System (CMS), with replacement completed in FY 2028.

Due to a delay in procurement in FY 2025, ADOT anticipates reverting \$602,000 of the FY 2025 appropriation. The Executive Budget contemplates an increase of \$602,000 over the amount published in the ADOT FY 2026 Budget Request.

Funding	FY 2026
State Highway Fund	6,272.0
Issue Total	6,272.0

Maintenance Management System Replacement - Phase 1

The Executive Budget includes an increase in one-time funding to begin the first of three phases to replace the Maintenance Management Systems.

ADOT is required to track and ensure proper maintenance and operation of newly constructed roadways as they are added to the State's inventory of assets. To comply with this requirement, ADOT uses four outdated systems, known collectively as the Maintenance Management Systems (MMS), that lack integration.

The MMS will be replaced with a new system that fully integrates and centralizes the four disparate systems and the CMS, with replacement completed in FY 2028.

Funding	FY 2026
State Highway Fund	3,222.5
Issue Total	3,222.5

Increased Costs for Existing Software Contracts

The Executive Budget includes an increase in funding to cover increased costs associated with the renewal of existing software contracts.

These software applications are critical to operation of the Department of Transportation and are used for multiple functions, including transportation project monitoring, mapping, licensing, project management, data analysis, cloud storage and management, document organization, and cybersecurity.

Funding	FY 2026
State Highway Fund	1,731.5
Issue Total	1,731.5

Integrated Workplace Management System Upgrade and Support

The Executive Budget includes an increase in funding to upgrade and support the integrated workplace management system utilized by ADOT.

The Department uses the system to manage building conditions, plan preventive maintenance, track building lease contracts, and reporting. The current version of the system is outdated and will no longer be supported in July 2025.

Included is \$238,000 in one-time funding to upgrade the system to the newest version.

A corresponding funding issue appears in the agency detail section for the Department of Economic Security and the Department of Public Safety.

Funding	FY 2026
State Highway Fund	316.0
Issue Total	316.0

Front Line Law Enforcement Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for front line state law enforcement officers to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
State Highway Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Increased Vehicle Fuel Costs

The Executive Budget includes an increase in funding to address increased fuel costs.

In FY 2024, ADOT used approximately 2.2 million gallons of fuel.

To ensure that ADOT is able to maintain operations, the increased funding will cover unleaded fuel prices at \$3.20 per gallon and diesel fuel prices at \$3.50 per gallon.

Funding	FY 2026
State Highway Fund	523.6
Issue Total	523.6

Highway Maintenance - New Lane Miles

The Executive Budget includes an increase in 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 38.16 new lane-miles in FY 2025.

Major costs include roadside and shoulder maintenance, landscaping, surface treatments, and traffic signals.

Funding	FY 2026
State Highway Fund	797.4
Issue Total	797.4

Highway Maintenance - South Mountain Freeway

The Executive Budget includes an increase in funding for the maintenance of 176 lane-miles within the South Mountain Loop 202 Freeway.

ADOT entered into a public-private partnership to design, build, and maintain that stretch of Arizona freeway. The developer is responsible for specific maintenance functions for 30 years, and ADOT will make annual inflation-adjusted payments for those services.

Funding	FY 2026
State Highway Fund	106.9
Issue Total	106.9

Highway Maintenance - I-17 Flex Lane Operations and Maintenance

The Executive Budget includes an increase in one-time funding for highway flex-lane operation and maintenance.

The funding will support the operation and maintenance of a flex-lane section as part of the 23-mile I-17 widening project.

ADOT has entered into a four-year public-private partnership related to the operation and maintenance of the flex-lane on I-17, as this function and mode of infrastructure is new to the State.

This one-time funding will cover the second year of the contract. Additional one-time funding will be needed for each of the remaining two years.

At the end of the four-year period, ADOT may need additional funding as it absorbs the operation and maintenance cost of the flex-lane segment.

Funding	FY 2026
State Highway Fund	813.6
Issue Total	813.6

MVD Security Modernization - Phase 4

The Executive Budget includes an increase in one-time funding to modernize the security systems at nine Motor Vehicle Division (MVD) offices.

The FY 2023, FY 2024, and FY 2025 enacted budgets provided funding for the first three of five phases to modernize security systems at all 43 MVD offices.

The first three phases addressed 30 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 2026
State Highway Fund	789.1
Issue Total	789.1

Administrative Funding - Phoenix to Tucson Passenger Rail

The Executive Budget includes an increase in one-time funding for administrative costs related to the Federal Railroad Administration (FRA) Corridor Identification and Development (CID) program.

On December 8, 2023, ADOT was awarded a CID planning grant for passenger rail service between Phoenix and Tucson and reestablishing service in Phoenix, which was terminated in 1996.

The rapidly growing transportation demand between the two metropolitan areas calls for a sustainable, dependable, and efficient alternative that rail service would provide to complement the one major highway linking them.

To support this effort, the Executive Budget includes additional one-time funding for administrative costs due to restrictions on the use of the State Highway Fund for transit.

Funding	FY 2026
Air Quality Fund	200.0
Issue Total	200.0

State Fleet - Statewide State Fleet Adjustment

The Executive Budget includes an adjustment in appropriation authority to reflect statewide fleet adjustments for agencies within the State Fleet.

Statewide fleet adjustments reflect (a) anticipated changes to the State Fleet composition, (b) recapitalizations associated with FY 2025 Enacted Budget vehicle replacements, (c) the annually updated State Fleet fee schedule, and (d) 4.0 additional staff to maintain the State Fleet.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies. The statewide fleet adjustment considers only agencies within the State Fleet and their respective vehicles.

The appropriation authority adjustment reflects non-replacement charges to operate and maintain the State Fleet.

Funding	FY 2026
State Fleet Operations Fund	(1,558.8)
Issue Total	(1,558.8)

State Fleet - Exempt Fleet and Non-State Fleet Adjustment

The Executive Budget includes an ongoing adjustment in appropriation authority.

The adjustment addresses anticipated changes to fleet service charges for agencies that are exempt from the State Fleet and for non-State entities that receive fleet services from ADOT.

Per A.R.S. 28-472, certain agencies are exempt from the State Fleet. However, those agencies often receive from ADOT specific services for all or a portion of their fleets. In addition, ADOT provides fleet services to non-State governmental entities through intergovernmental agreements.

Due to annual adjustments in its fee schedule, ADOT must have adequate appropriation authority to address the anticipated changes for the impacted agencies.

Funding	FY 2026
State Fleet Operations Fund	(864.7)
Issue Total	(864.7)

State Fleet - Vehicle Replacement Adjustment

The Executive Budget includes a one-time increase in appropriation authority related to vehicle replacements and proposed new vehicle additions.

In FY 2026, ADOT intends to replace 180 vehicles located at 26 agencies in 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 180 vehicles, 158 vehicles will be at least ten years old at time of replacement.

21 of the vehicles ordered in FY 2025 are anticipated to be delivered in FY 2026 due to supply chain issues and industry set ordering windows. The appropriation accommodates the spending authority increase needed to purchase these vehicles in FY 2026.

In addition, the Executive Budget proposes procuring 4 new vehicles, 1 for the Department of Agriculture, 1 vehicle for the State Parks Board, and 2 for the Attorney General in FY 2026.

Funding	FY 2026
State Fleet Vehicle Replacement Fund	5,286.0
Issue Total	5,286.0

State Fleet Modernization Phase 4: Onboarding the Department of Child Safety

The Executive Budget includes an increase in funding to accommodate the onboarding of the Department of Child Safety into the State Fleet and to replace 100 vehicles.

In FY 2022, management of the State Fleet was transferred from the Department of Administration to the Arizona Department of Transportation. During the transition, it was discovered that there was a group of vehicles that belonged to the Department of Child Safety within the State Fleet, but were not being managed by the Fleet Manager.

The funding amounts represent the increase in appropriation authority needed for ADOT to address the onboarding of the Department of Child Safety fleet, including 8.0 new FTE positions, and the one-time replacement of 100 vehicles, in FY 2026.

Associated statewide adjustments for the anticipated agency cost appear in the Statewide Adjustments section for the impacted agencies.

Funding	FY 2026
State Fleet Operations Fund	5,979.4
State Fleet Vehicle Replacement Fund	2,610.0
Issue Total	8,589.4

License Plate Volume and Cost Adjustment

The Executive Budget includes an increase in funding for license plate production.

The costs to produce license plates are affected by population growth, materials, and postage.

ADOT has base funding of approximately \$6.9 million for license plate production. The additional funding will accommodate increased production costs and anticipated plate issuance.

Funding	FY 2026
State Highway Fund	308.6
Issue Total	308.6

Credential Volume and Cost Adjustment

The Executive Budget recognizes driver license and ID card production as a baseline funding need.

The costs to produce identification credentials are affected by population growth, materials, and postage.

ADOT has base funding of approximately \$2.96 million for credential production. The additional funding will accommodate increased production costs and anticipated credential issuances.

Funding	FY 2026
State Highway Fund	38.6
Issue Total	38.6

Attorney General Legal Services Special Line Item Realignment

The Executive Budget shifts appropriation authority from three ADOT appropriations to the Attorney General special line item (SLI) appropriation to align with actual ADOT Attorney General legal services expenditures.

ADOT is required to fund all expenditures for Attorney General legal services from the Attorney General SLI appropriation, which includes expenditures for salaries.

The FY 2023 Enacted Budget provided a statewide increase of 10% for employee salaries. Subsequent adjustments were incorrectly applied to ADOT appropriations, which resulted in the Attorney General SLI appropriation being insufficient to cover all Attorney General legal services costs.

To address the insufficient adjustment, the Executive Budget shifts the following appropriations from the State Highway Fund to the Attorney General SLI appropriation:

- Operating Lump Sum Appropriation: \$(230,100)
- Highway Maintenance SLI Appropriation: \$(84,800)
- Authorized Third-Parties SLI Appropriation: \$(1,800)

This funding issue has a net neutral impact to the State Highway Fund.

Funding	FY 2026
State Highway Fund	0.0
Issue Total	0.0

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriations:

- State Fleet Vehicle Replacement Adjustment: \$4,120,000
- Fleet Fuel Inflation Funding: \$3,297,900
- Construction Management System Replacement Funding: \$1,885,000
- MVD Security System Modernization Phase 3: \$724,900
- I-17 Flex Lane Maintenance Costs: \$517,500

- South Mountain Loop 202 Maintenance Performance Bond: \$509,300
- Passenger Rail Service Administrative Funding: \$200,000
- State Fleet Maintenance Personnel: \$5,200

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

Funding	FY 2026
Air Quality Fund	(200.0)
State Fleet Operations Fund	(5.2)
State Fleet Vehicle Replacement Fund	(4,120.0)
State Highway Fund	(6,934.6)
Issue Total	(11,259.8)

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.

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

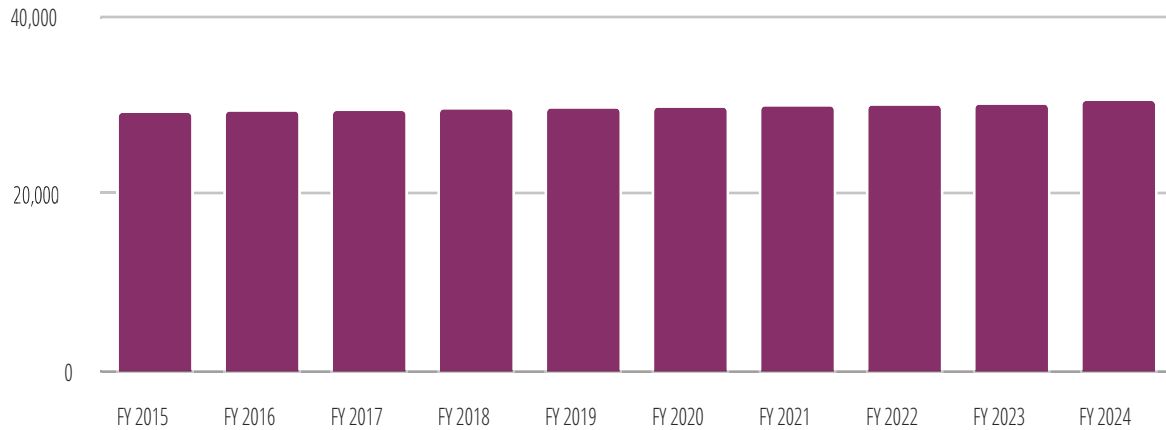
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

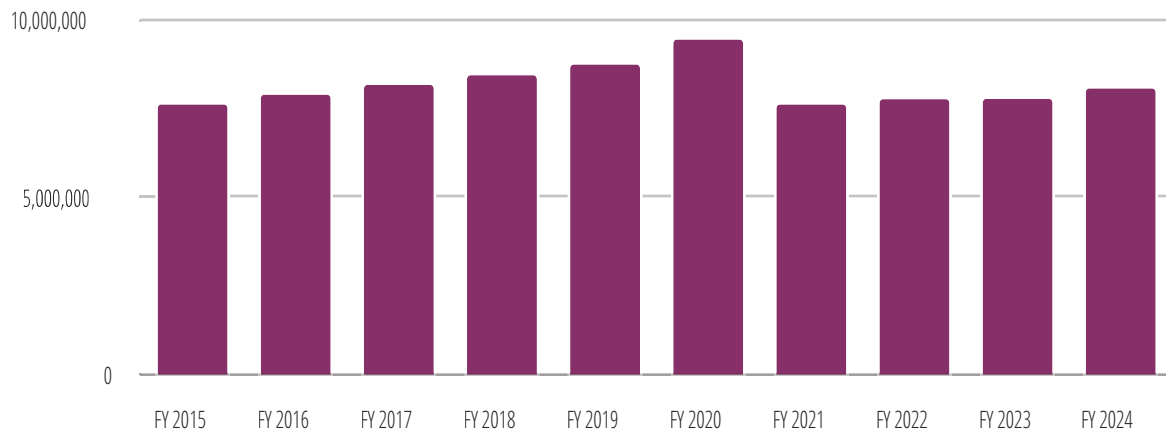
Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Percent interstate system pavement in good condition (calendar year)	51.40%	53.30%	44.00%	TBD
Office entrance to exit time (minutes)	17	19	30	30

As reported by agency

Maintenance Lane Miles

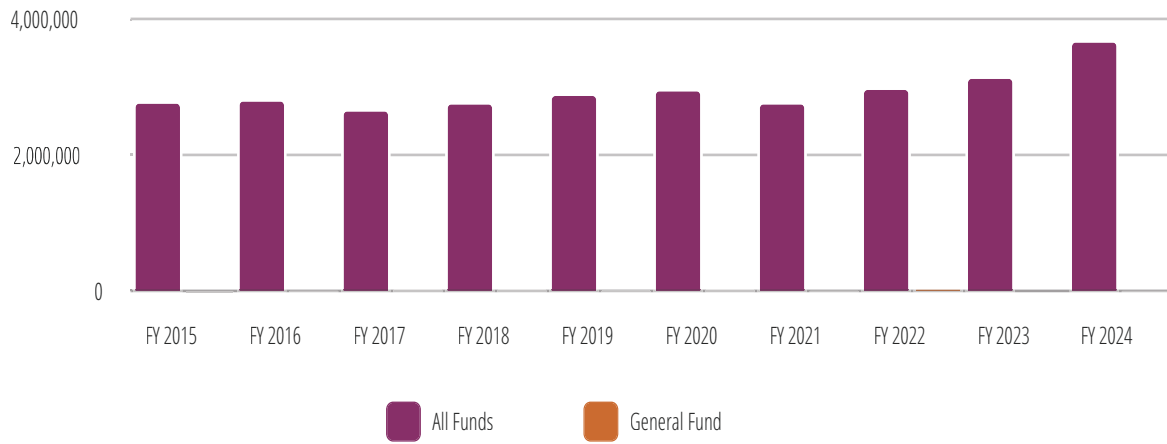


Total Commercial and Non-Commercial Vehicles



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration	89,963.8	98,631.2	15,231.2	113,862.4
Intermodal Transportation	271,002.6	320,605.5	21,160.3	341,765.8
Motor Vehicle	109,126.0	112,721.3	381.0	113,102.3
State Motor Vehicle Fleet	37,057.8	40,516.9	7,332.7	47,849.6
Agency Total - Appropriated Funds	507,150.2	572,474.9	44,105.2	616,580.1

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	197,908.5	201,489.2	340.8	201,830.0
Employee Related Expenditures	83,557.0	98,674.4	122.7	98,797.1
Professional & Outside Services	14,841.9	16,083.9	9,908.5	25,992.4
Travel In-State	1,261.3	1,183.2	0.0	1,183.2
Travel Out-Of-State	254.3	236.9	0.0	236.9
Food	4.8	0.6	0.0	0.6
Aid To Organizations & Individuals	5.5	0.0	0.0	0.0
Other Operating Expenditures	222,342.3	278,938.1	17,243.1	296,181.2
Capital Outlay	99.5	37.4	0.0	37.4
Capital Equipment	38,168.7	31,632.3	3,776.0	35,408.3
Non-Capital Equipment	2,994.4	2,397.4	(285.9)	2,111.5
Cost Allocation & Indirect Costs	(55,123.8)	(58,789.2)	0.0	(58,789.2)
Transfers-Out	835.7	590.7	13,000.0	13,590.7
Agency Total - Appropriated Funds	507,150.2	572,474.9	44,105.2	616,580.1

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	550.0	0.0	13,000.0	13,000.0
ADOT Fleet Operations Fund	25,209.0	27,522.7	0.0	27,522.7
Air Quality Fund	706.8	1,078.3	0.0	1,078.3
Highway Damage Recovery Account Fund	6,423.9	7,999.3	0.0	7,999.3
Highway User Revenue Fund	779.6	951.5	0.0	951.5
Ignition Interlock Device Fund	324.4	365.6	0.0	365.6
Motor Vehicle Liability Insurance Enforcement Fund	1,539.1	1,615.6	0.0	1,615.6
State Aviation Fund	2,153.9	2,289.3	0.0	2,289.3
State Fleet Operations Fund	23,090.7	29,146.9	3,550.7	32,697.6
State Fleet Vehicle Replacement Fund	13,967.1	11,370.0	3,776.0	15,146.0
State Highway Fund	430,778.6	488,489.3	23,778.5	512,267.8
Vehicle Inspection and Certificate of Title Enforcement Fund	1,627.1	1,646.4	0.0	1,646.4
Agency Total - Appropriated Funds	507,150.2	572,474.9	44,105.2	616,580.1

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI ADOT Fleet Replacement	19,854.8	22,400.0	0.0	22,400.0
SLI ADOT fleet vehicles and heavy equipment maintenance contingency	0.0	1,000.0	0.0	1,000.0
SLI Attorney General Legal Services	3,940.4	3,623.7	316.7	3,940.4
SLI Authorized Third Parties	2,002.8	2,264.4	0.0	2,264.4
SLI Construction Management System Replacement	0.0	1,885.0	9,494.5	11,379.5
SLI Driver Safety and Livestock Control	799.6	800.0	0.0	800.0
SLI Highway Damage Recovery Account	6,423.9	7,999.3	0.0	7,999.3
SLI Highway Maintenance	143,304.2	165,300.9	16,718.6	182,019.5
SLI One-Time ADOT Fleet Fuel Inflation Funding	2,337.9	3,297.9	(3,297.9)	0.0
SLI Preventative Surface Treatments	21,589.4	36,142.0	0.0	36,142.0
SLI Radio Lifecycle Replacement	1,207.2	1,656.1	0.0	1,656.1
SLI Spaying and Neutering of Animals Fund Deposit	550.0	0.0	0.0	0.0
SLI State Fleet Operations	23,090.7	29,146.9	3,556.7	32,703.6
SLI State Fleet Vehicle Replacement	13,967.1	11,370.0	3,776.0	15,146.0
SLI Targeted Statewide Litter Removal	2,842.6	3,106.8	0.0	3,106.8
SLI Vehicles and Heavy Equipment	25,209.0	26,522.7	0.0	26,522.7
Agency Total - Appropriated Funds	267,119.6	316,515.7	30,564.6	347,080.3

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Abandoned Vehicles Administration Fund	1,005.0	1,000.0	0.0	1,000.0
ADOT Coronavirus State and Local Fiscal Recovery Fund	4,400.4	0.0	0.0	0.0
ADOT Federal Programs Fund	20,942.3	0.0	0.0	0.0
ADOT Fleet Operations Fund	0.3	0.0	0.0	0.0
Arizona Highways Magazine Fund	5,455.9	6,230.3	0.0	6,230.3
Cash Deposits Fund	0.6	0.0	0.0	0.0
Economic Strength Project Fund	1,619.3	0.0	0.0	0.0
Employee Recognition Fund	1.2	13.0	0.0	13.0
Grant Anticipation Notes Fund	59,940.5	0.0	0.0	0.0
Highway Properties Fund	(0.2)	0.0	0.0	0.0
Highway User Revenue Fund	880,744.8	0.0	0.0	0.0
IGA and ISA Fund	3,157.0	333.2	0.0	333.2
Local Agency Deposits Fund	125,239.6	0.0	0.0	0.0
Regional Area Road Fund - Maricopa County	678,241.6	0.0	0.0	0.0
Regional Area Road Fund Debt Service Fund	152,438.6	0.0	0.0	0.0

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
State Aviation Fund	16,641.5	0.0	0.0	0.0
State Highway Fund	730,467.4	9,355.5	0.0	9,355.5
State Highway Fund Bonds Debt Service Fund	497,841.4	0.0	0.0	0.0
State Match Advantage for Rural Transportation (SMART) Fund	72.0	0.0	13,000.0	13,000.0
Statewide Special Plates Fund	6,380.2	0.0	0.0	0.0
Agency Total - Non-Appropriated Funds	3,184,589.3	16,932.0	13,000.0	29,932.0

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	1,108,898.2	1,108,898.2	1,108,898.2
Agency Total	1,108,898.2	1,108,898.2	1,108,898.2

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

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

State Treasurer

The primary responsibilities of the elected State Treasurer are to receive and keep custody over all monies belonging to the State that are not required to be kept by some other entity; to pay warrants of the Department of Administration; and to keep an account of all monies received and disbursed. The Office also invests State monies and operates the local government investment pool for public entities throughout Arizona.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	96,835.5	10,160.7	(5,521.0)	4,639.7
Other Appropriated Funds	26,247.8	9,471.6	(2,953.2)	6,518.4
Other Non-Appropriated Funds	16,290.0	2,345.5	0.0	2,345.5
Total	139,373.2	21,977.8	(8,474.2)	13,503.6

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Secure Ballot Paper and Election Security Funding: \$6,000,000
- Pepperball and Pepperball Weapons: \$1,441,200
- Pinal County Record Management System: \$600,000
- Yavapai County Sheriff Office Simulations: \$600,000
- Maricopa County Attorney Office Training Simulator: \$312,000

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

Funding	FY 2026
General Fund	(6,000.0)
Peace Officer Training Equipment Fund	(2,953.2)
Issue Total	(8,953.2)

Justice of the Peace SLI - FY 2026 Appropriation Increase

The Executive Budget includes an increase in funding to cover the State's increased share of Justice of the Peace salaries.

The FY 2025 Enacted Budget increases Superior Court Judge salaries to \$200,000 on January 1, 2026. As a result, Justice of the Peace salaries will increase pursuant to A.R.S. § 22-125, as a Justice of the Peace's salary is a percent of a Superior Court Judge salary.

The increased funding will enable the State to cover approximately 40% of the salary and employee-related expenses of a Justice of the Peace's salary as required pursuant to A.R.S. § 12-117.

Funding	FY 2026
General Fund	479.0
Issue Total	479.0

Executive Budget Supplemental Changes

Justice of the Peace SLI - FY 2025 Supplemental

The Executive Budget includes a supplemental funding increase to cover the State's increased share of Justice of the Peace salaries.

The FY 2025 Enacted Budget increases Superior Court Judge salaries to \$190,000 on January 1, 2025. As a result, Justice of the Peace salaries will increase pursuant to A.R.S. § 22-125, as a Justice of the Peace's salary is a percent of a Superior Court Judge salary.

The increased supplemental funding will enable the State to cover approximately 40% of the salary and employee-related expenses of a Justice of the Peace's salary as required pursuant to A.R.S. § 12-117.

Funding	FY 2026
General Fund	251.0
Issue Total	251.0

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.

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

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

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Customer satisfaction rating for State Agency depositors (scale 1-8)	8.0	7.9	7.5	7.5
Customer satisfaction rating for distribution recipients (scale 1-8)	8.0	6.8	7.5	7.5

As reported by agency

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Treasurer's Office	123,083.3	19,632.3	(8,474.2)	11,158.1
Agency Total - Appropriated Funds	123,083.3	19,632.3	(8,474.2)	11,158.1

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	2,895.3	2,941.0	0.0	2,941.0
Employee Related Expenditures	986.3	1,088.2	0.0	1,088.2
Professional & Outside Services	147.8	174.0	0.0	174.0
Travel In-State	5.7	6.2	0.0	6.2
Travel Out-Of-State	10.1	10.6	0.0	10.6
Aid To Organizations & Individuals	75,638.6	13,455.2	(5,521.0)	7,934.2
Other Operating Expenditures	6,095.7	392.1	(2,953.2)	(2,561.1)
Non-Capital Equipment	48.1	50.5	0.0	50.5
Transfers-Out	37,255.6	1,514.5	0.0	1,514.5
Agency Total - Appropriated Funds	123,083.3	19,632.3	(8,474.2)	11,158.1

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	96,835.5	10,160.7	(5,521.0)	4,639.7
Boating Safety Fund	0.0	2,183.8	0.0	2,183.8
Budget Stabilization Fund	20,742.4	0.0	0.0	0.0
Peace Officer Training Equipment Fund	1,368.0	2,953.2	(2,953.2)	0.0
State Treasurer's Operating Fund	4,137.3	4,334.6	0.0	4,334.6
Agency Total - Appropriated Funds	123,083.3	19,632.3	(8,474.2)	11,158.1

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Chandler Police	2,000.0	0.0	0.0	0.0
SLI Copper Canyon Fire and Medical District	750.0	0.0	0.0	0.0
SLI County Recorder Voter Registration Accuracy Review	3,000.0	0.0	0.0	0.0
SLI County Sheriff Search and Rescue Equipment	2,437.5	0.0	0.0	0.0
SLI County Title Protection Software	63.1	0.0	0.0	0.0
SLI Firearm Training Simulators	1,368.0	0.0	0.0	0.0
SLI Flagstaff Post-Fire Mitigation	8,987.0	0.0	0.0	0.0
SLI Fountain Hills Discovery Center	10,000.0	0.0	0.0	0.0
SLI Glassford Dells Development	3,500.0	0.0	0.0	0.0
SLI Glendale Veterans Project	3,214.5	0.0	0.0	0.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Hayden Police	1,000.0	0.0	0.0	0.0
SLI Justice of the Peace Salaries	1,908.5	2,318.2	479.0	2,797.2
SLI Kearny Public Facilities	500.0	0.0	0.0	0.0
SLI La Paz County Dispatch	860.0	0.0	0.0	0.0
SLI Law Enforcement Boating Safety Fund Grants	0.0	2,183.8	0.0	2,183.8
SLI Lowell Observatory	5,600.0	0.0	0.0	0.0
SLI Maricopa County Attorney Office Simulator	0.0	312.0	(312.0)	0.0
SLI Mohave County Sheriff Substations	9,000.0	0.0	0.0	0.0
SLI Mohave County Sheriff Vehicles	500.0	0.0	0.0	0.0
SLI Peoria Police Department Helicopter	3,500.0	0.0	0.0	0.0
SLI Peoria Police Department Mobile Command Center	1,500.0	0.0	0.0	0.0
SLI Pepper Ball Pilot Program	750.0	0.0	0.0	0.0
SLI Pepperball and Pepperball Weapons	0.0	1,441.2	(1,441.2)	0.0
SLI Pinal County Record Management System	0.0	600.0	(600.0)	0.0
SLI Prescott Rodeo Grounds	0.0	0.0	0.0	0.0
SLI Secure Ballot Paper	0.0	6,000.0	(6,000.0)	0.0
SLI Snowflake Sewer	750.0	0.0	0.0	0.0
SLI Special Sporting Event	1,500.0	1,500.0	0.0	1,500.0
SLI SR 30 Transmission Line Relocation	10,050.0	0.0	0.0	0.0
SLI Vernon Fire District	1,000.0	0.0	0.0	0.0
SLI Wickenburg Fire Department	1,400.0	0.0	0.0	0.0
SLI Wickenburg Police	2,000.0	0.0	0.0	0.0
SLI Yavapai County Sheriff Office Simulations	0.0	600.0	(600.0)	0.0
Agency Total - Appropriated Funds	77,138.6	14,955.2	(8,474.2)	6,481.0

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Family College Savings Program Trust Fund	986.5	1,101.5	0.0	1,101.5
Justice Reinvestment Fund	1,094.9	1,200.0	0.0	1,200.0
Public Deposit Admin Fund	40.7	43.0	0.0	43.0
Smart and Safe Arizona Fund	14,167.7	0.0	0.0	0.0
The Treasurer's Financial Literacy Fund	0.0	1.0	0.0	1.0
Agency Total - Non-Appropriated Funds	16,289.9	2,345.5	0.0	2,345.5

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

Tribal Relations

The Office on Tribal Relations assists and supports tribal nations and communities in Arizona and enhances government-to-government relations among the twenty-two tribal nations.

Link to the AGENCY'S WEBSITE: <https://gotr.azgovernor.gov/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	68.8	67.1	0.0	67.1
Other Non-Appropriated Funds	66.7	58.5	(9.0)	49.5
Total	135.5	125.6	(9.0)	116.6

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.

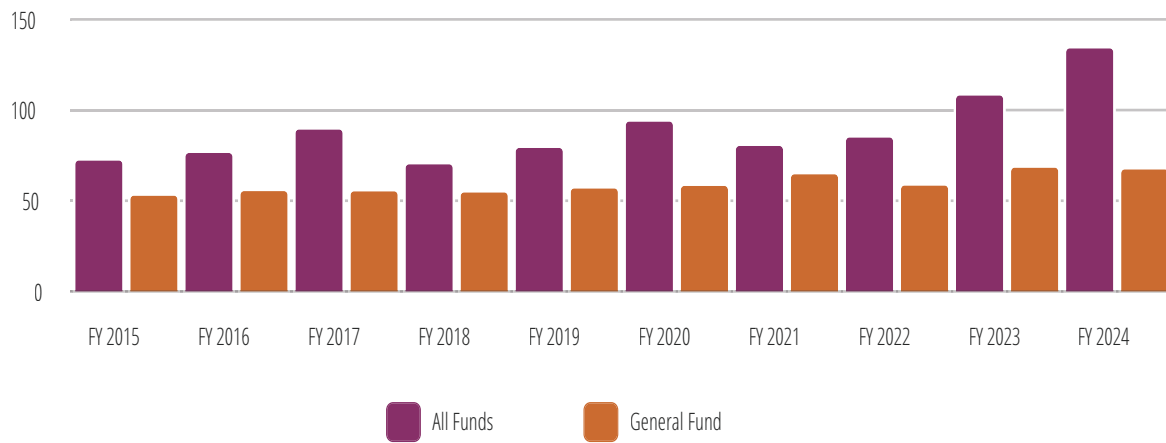
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Tribal Relations	68.8	67.1	0.0	67.1
Agency Total - Appropriated Funds	68.8	67.1	0.0	67.1

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	39.9	35.0	0.0	35.0
Employee Related Expenditures	14.1	12.7	0.0	12.7
Professional & Outside Services	0.7	0.0	0.0	0.0
Travel In-State	2.7	3.5	0.0	3.5
Other Operating Expenditures	6.3	15.6	0.0	15.6
Non-Capital Equipment	0.0	0.3	0.0	0.3
Transfers-Out	5.1	0.0	0.0	0.0
Agency Total - Appropriated Funds	68.8	67.1	0.0	67.1

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	68.8	67.1	0.0	67.1
Agency Total - Appropriated Funds	68.8	67.1	0.0	67.1

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Donations Fund	66.7	58.5	(9.0)	49.5
Agency Total - Non-Appropriated Funds	66.7	58.5	(9.0)	49.5

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

Board of Regents

The Arizona Board of Regents provides strategic direction for the university system and is committed to ensuring Arizonans have access to a quality public university education, building a bright future for students, families, and the State. ABOR is focused on increasing post-secondary access and attainment for Arizona students; seeking solutions to societal challenges; and doing both while increasing quality, affordability and efficiency.

Link to the AGENCY'S WEBSITE: <https://www.azregents.edu/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	98,807.1	55,726.0	35,109.2	90,835.2
Other Non-Appropriated Funds	386,340.2	335,572.7	(14,594.5)	320,978.2
Total	485,147.3	391,298.7	20,514.7	411,813.4

Major Executive Budget Initiatives and Funding

University SPEED Bond Authority

The Executive Budget includes a one-time increase in bonding authority up to \$1.125 billion – an increase above the current \$800 million – from the University Capital Improvement Lease-to-Own and Bond Fund.

This provides an additional \$325 million in Stimulus Plan for Economic and Educational Development (SPEED) bonding authority to improve infrastructure at State Universities.

To address the debt service, the Executive Budget includes \$16.2 million starting in FY 2027 from the State Lottery Revenue Bond Debt Fund for the State's portion of 80% of the annual payments on a \$325 million 30-year debt service.

The actual annual payment amount is subject to interest rates and payment terms at the time of bonding.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Arizona Promise Program

The Executive Budget includes an increase in one-time funding for the Arizona Promise Program to provide scholarships to make a degree more affordable and accessible to Arizona students from working families.

As a State-based financial aid program, the Arizona Promise Program provides scholarships to students who reside in Arizona and graduate from high school with a 2.5 GPA or higher, receive a federal Pell grant, complete the Free Application for Federal Student Aid (FAFSA), and enroll at ASU, NAU, or UofA.

The investment in the Arizona Promise Program will provide total funding of \$40 million in FY 2026.

Funding	FY 2026
General Fund	20,000.0
Issue Total	20,000.0

Arizona Teachers Academy

The Executive Budget includes an increase in one-time funding for the Arizona Teachers Academy to address the state's teacher workforce needs.

The Arizona Teachers Academy offers students at the State's universities and community colleges an affordable pathway to become educators and meet the ongoing needs for teachers in schools across the State.

As a condition of receiving the scholarships, students in the Academy students agree to teach in an Arizona public school for each academic year they received the scholarship.

The investment in the Arizona Teacher's Academy will provide total funding of \$30 million in FY 2026.

Funding	FY 2026
General Fund	15,000.0
Issue Total	15,000.0

Operational Funding Restoration

The Executive Budget includes an increase in funding to support Board of Regents operations.

Laws 2024, Chapter 209 reduced the Board of Regents operating appropriation by \$109,200. The Executive Budget restores the operating funding in FY 2026.

Funding	FY 2026
General Fund	109.2
Issue Total	109.2

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.

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

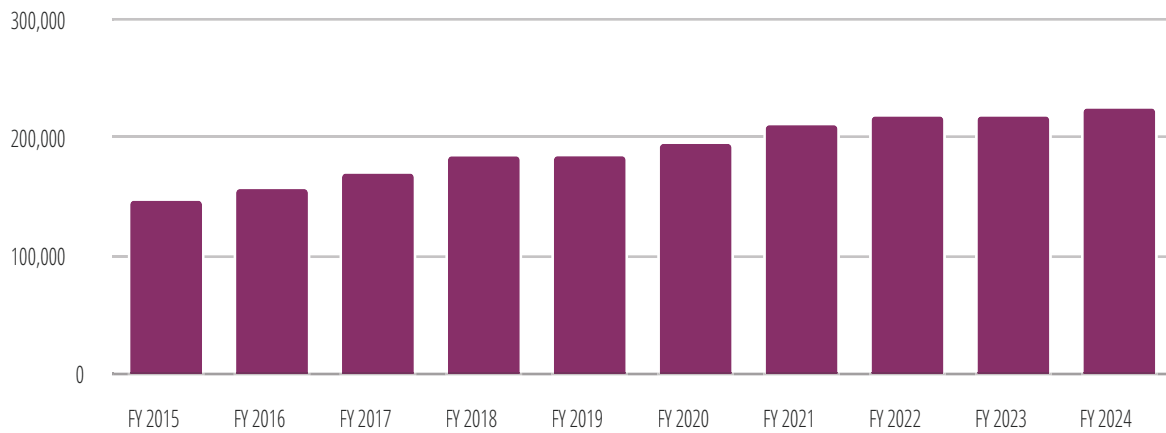
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Internal audits completed at universities	17	27	28	24
Total number of Western Interstate Commission for Higher Education awards	153	149	147	145
Number of first year Western Interstate Commission for Higher Education awards	38	38	38	37
Number of Students Enrolled in the Arizona Teachers Academy	3,255	3,266	3,200	3,200
Number of LEAP student awardees	2,730	3,126	3,000	3,000
Attendees at College Goal Sunday	7,520	28,000	30,000	35,000

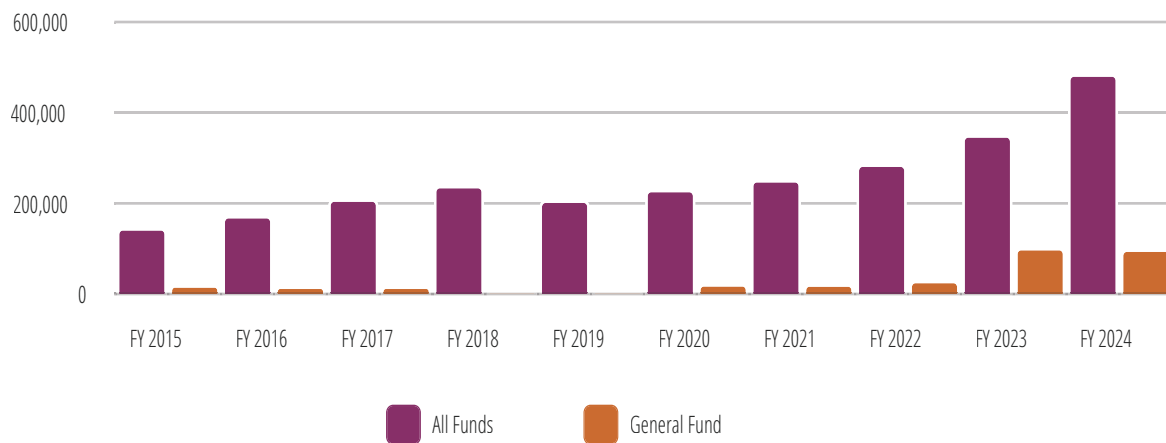
As reported by agency

Arizona University System Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Commission For Postsecondary Education	1,220.8	1,220.8	0.0	1,220.8
Governance	5,165.6	3,084.5	109.2	3,193.7
Student Assistance	92,420.7	51,420.7	35,000.0	86,420.7
Agency Total - Appropriated Funds	98,807.1	55,726.0	35,109.2	90,835.2

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	1,521.9	1,456.7	0.0	1,456.7
Employee Related Expenditures	326.9	489.5	0.0	489.5
Professional & Outside Services	258.8	0.0	0.0	0.0
Aid To Organizations & Individuals	12,691.3	0.0	35,000.0	35,000.0
Other Operating Expenditures	1,433.9	652.5	109.2	761.7
Capital Outlay	0.0	0.0	0.0	0.0
Capital Equipment	1.9	0.0	0.0	0.0
Transfers-Out	82,572.5	53,127.3	0.0	53,127.3
Agency Total - Appropriated Funds	98,807.1	55,726.0	35,109.2	90,835.2

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	98,807.1	55,726.0	35,109.2	90,835.2
Agency Total - Appropriated Funds	98,807.1	55,726.0	35,109.2	90,835.2

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Adaptive Athletics	160.0	160.0	0.0	160.0
SLI Arizona Promise Program	40,000.0	20,000.0	20,000.0	40,000.0
SLI Arizona Teacher Student Loan Program	426.0	426.0	0.0	426.0
SLI Arizona Teachers Academy	30,000.0	16,000.0	15,000.0	31,000.0
SLI Arizona Teachers Incentive Program	90.0	90.0	0.0	90.0
SLI Arizona Transfer Articulation Support System	213.7	213.7	0.0	213.7
SLI Law Enforcement Families Tuition Scholarship Program	2,000.0	0.0	0.0	0.0
SLI Leveraging Educational Assistance Partnership (LEAP)	1,220.8	1,220.8	0.0	1,220.8
SLI Primary Care Residency Programs	5,000.0	0.0	0.0	0.0
SLI Spouses of Military Veterans Tuition Scholarships	10,000.0	10,000.0	0.0	10,000.0
SLI Washington D.C. Internships	300.0	300.0	0.0	300.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Western Interstate Commission Office	164.0	153.0	0.0	153.0
SLI WICHE Student Subsidies	4,067.0	4,078.0	0.0	4,078.0
Agency Total - Appropriated Funds	93,641.5	52,641.5	35,000.0	87,641.5

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
A & M College Land Earnings Fund	2,611.3	2,610.3	0.0	2,610.3
ABOR Local Fund	8,857.2	11,675.8	0.0	11,675.8
Arizona Promise Program Fund	38,408.7	19,999.9	0.0	19,999.9
Arizona Teacher Student Loan Fund (Changed from PE2358)	426.0	426.0	0.0	426.0
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND	15,000.0	0.0	0.0	0.0
Coronavirus State and Local Fiscal Recovery Governor's Emergency Education Relief Fund	2,405.0	0.0	0.0	0.0
Federal Grants Fund	2,957.2	275.0	0.0	275.0
IGA and ISA Fund	5,809.5	3,163.7	(3,163.7)	0.0
Lottery Fund	5,970.7	5,970.7	0.0	5,970.7
Military Institute Land Earnings Fund	117.9	117.9	0.0	117.9
Normal School Land Earnings Fund	1,167.3	1,167.3	0.0	1,167.3
Postsecondary Education Fund (Changed from PE2405)	1,078.5	1,168.3	0.0	1,168.3
Spouses and Dep of Law Enforcement Officers	0.0	2,000.0	(2,000.0)	0.0
Spouses of Military Veterans Tuition Scholarship Fund	643.9	10,000.0	0.0	10,000.0
Teacher's Academy Fund	11,865.4	43,541.1	(9,430.8)	34,110.3
Technology and Research Initiative Fund	190,920.1	135,355.3	0.0	135,355.3
Universities Land Earnings Fund	14,665.4	14,665.4	0.0	14,665.4
University Capital Improvement Lease-to-Own and Bond Fund	83,436.0	83,436.0	0.0	83,436.0
Agency Total - Non-Appropriated Funds	386,340.2	335,572.7	(14,594.5)	320,978.2

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	184.2	275.0	0.0
Agency Total	184.2	275.0	0.0

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

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

Arizona State University

Arizona State University (ASU) is “one university in many places” – including four distinctive campuses throughout metropolitan Phoenix, as well as ASU at Lake Havasu, 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. The historic ASU Tempe campus offers hundreds of majors that engage undergraduates and graduates in multidisciplinary research and exploration in first-rate laboratories and facilities. Woven into the downtown business and professional community, ASU’s Downtown Phoenix campus provides a multitude of academic and professional connections for students preparing for careers in health care, law, government, public service, the arts and sciences, journalism, media, global management and the corporate sector. ASU West Valley blends a liberal arts education with 21st-century workforce preparation. The ASU Polytechnic campus is a nexus for studies in integrative sciences and arts, 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. ASU at Lake Havasu brings an innovative approach to higher education to a location as yet unserved by the state university system. Students choose from four-year undergraduate degrees in high-demand career fields including technology, psychology, health and environmental sciences, criminal justice, organizational leadership and political science.

Link to the AGENCY’S WEBSITE: <https://asuonline.asu.edu/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	411,201.9	408,638.2	11,256.4	419,894.6
Other Appropriated Funds	826,715.3	854,407.1	0.0	854,407.1
Other Non-Appropriated Funds	3,434,522.6	3,616,787.9	0.0	3,616,787.9
Total	4,672,439.8	4,879,833.2	11,256.4	4,891,089.6

Major Executive Budget Initiatives and Funding

Operational Funding Restoration

The Executive Budget includes an increase in funding to support Arizona State University operations.

Laws 2024, Chapter 209 reduced the Arizona State University operating appropriation by \$10,995,800. The Executive Budget restores the operating funding in FY 2026.

Funding	FY 2026
General Fund	10,995.8
Issue Total	10,995.8

Executive Budget Baseline Changes

2003 Research Infrastructure Refinancing

The Executive Budget includes a decrease in 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 \$13,459,300 in FY 2025 for lease-purchase capital financing for research infrastructure projects. In FY 2026, that amount decreases to \$13,453,900.

Funding	FY 2026
General Fund	(5.4)
Issue Total	(5.4)

2017 Capital Infrastructure Financing

The Executive Budget includes an increase in funding for capital-related expenditures.

A.R.S. § 15-1671 provides General Fund appropriations to the universities for new research facilities, building renewal, and other capital construction projects. The law appropriated \$27 million in FY 2019, of which Arizona State University received \$11.9 million, and increases this amount annually by 2% or the rate of inflation, whichever is less.

In FY 2025, Arizona State University received \$13,300,682. The Executive Budget increases the FY 2026 amount by 2%.

Funding	FY 2026
General Fund	266.0
Issue Total	266.0

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.

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

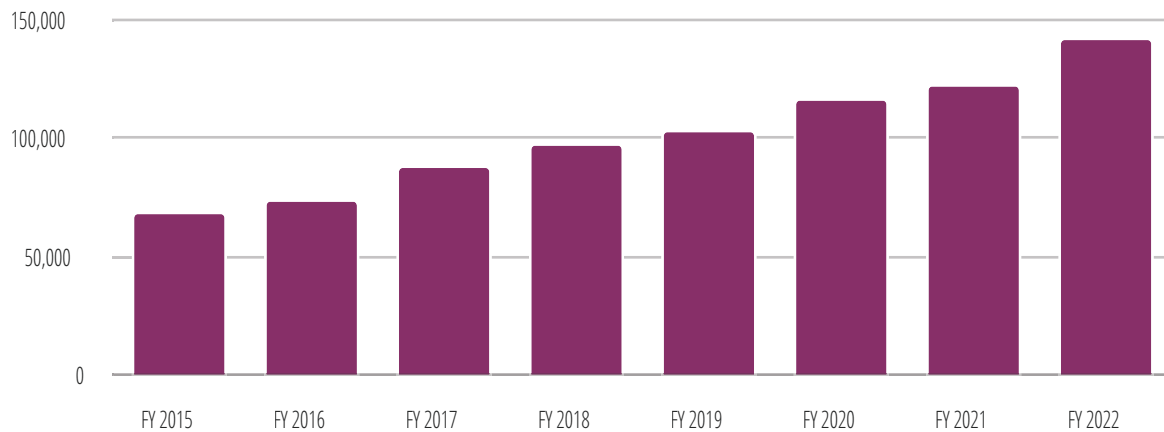
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Average years taken by first-year students to complete a baccalaureate degree program	4.2	4.2	4.2	4.2
Percent of graduating seniors who rate their overall university experience as good or excellent	89	89	89	89
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	89	89	89	89
Fall semester enrollment (headcount)	142,616	145,655	152,584	159,758
Fall semester enrollment (full-time equivalent)	127,191	130,052	137,467	143,859
Bachelor's degrees granted	23,847	23,695	25,275	27,063
Master's degrees granted	11,446	12,486	12,482	13,451
Doctoral degrees granted	749	781	804	828
Law degrees granted	259	290	293	296
Total degrees granted	36,301	37,256	38,854	41,638
External dollars received for research and creative activity (in millions of dollars)	865.8	930.6	977.2	1,026.0

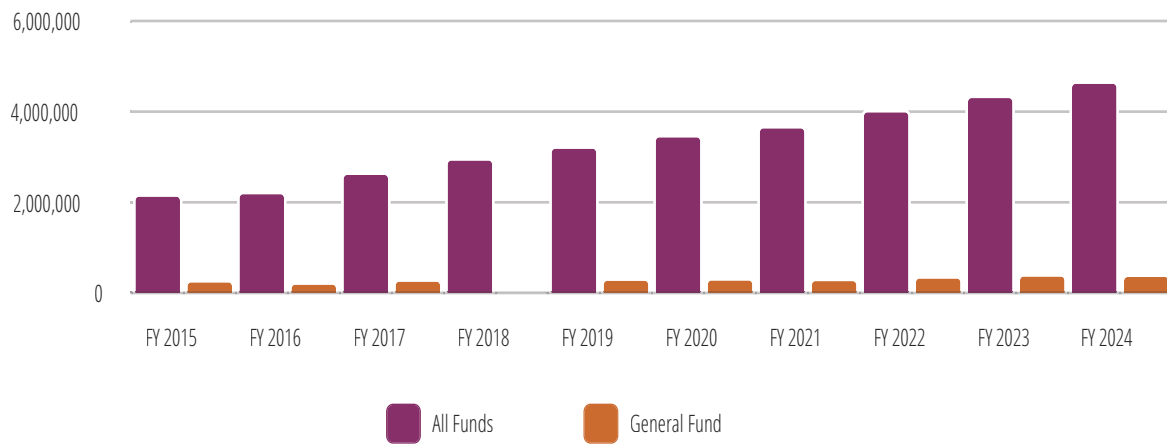
As reported by agency

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Academic Support	144,695.2	147,817.9	0.0	147,817.9
Capital Infrastructure Funding	0.0	0.0	266.0	266.0
Institutional Support	262,719.3	270,189.2	(5.4)	270,183.8
Instruction	758,327.6	772,452.1	10,995.8	783,447.9
Organized Research	14,531.4	14,461.3	0.0	14,461.3
Public Service	2,260.5	2,274.0	0.0	2,274.0
Student Services	55,383.1	55,850.8	0.0	55,850.8
Agency Total - Appropriated Funds	1,237,917.2	1,263,045.3	11,256.4	1,274,301.7

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	748,055.8	742,945.1	0.0	742,945.1
Employee Related Expenditures	215,595.0	236,933.0	0.0	236,933.0
Professional & Outside Services	101,626.1	61,834.4	0.0	61,834.4
Travel In-State	124.6	136.5	0.0	136.5
Travel Out-Of-State	2,044.2	803.8	0.0	803.8
Aid To Organizations & Individuals	5,991.8	5,985.8	0.0	5,985.8
Other Operating Expenditures	123,768.0	183,091.6	10,995.8	194,087.4
Capital Outlay	27,972.2	18,505.2	260.6	18,765.8
Capital Equipment	12,739.5	12,809.9	0.0	12,809.9
Appropriation (Cannot Save)	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	1,237,917.2	1,263,045.3	11,256.4	1,274,301.7

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	411,201.9	408,638.2	11,256.4	419,894.6
ASU Collections Fund Tuition and Fees	826,715.3	854,407.1	0.0	854,407.1
Agency Total - Appropriated Funds	1,237,917.2	1,263,045.3	11,256.4	1,274,301.7

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI 2003 Research Infrastructure Lease-Purchase Payment	13,468.2	13,459.3	(5.4)	13,453.9
Agency Total - Appropriated Funds	13,468.2	13,459.3	(5.4)	13,453.9

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Auxiliary Funds	316,778.7	306,864.9	0.0	306,864.9
Capital Infrastructure Fund	9,269.0	9,402.0	0.0	9,402.0
Designated Funds - Indirect Cost Recovery	111,550.4	103,430.0	0.0	103,430.0
Designated Funds - Other	333,307.8	352,274.2	0.0	352,274.2
Designated Funds - Tuition and Fees	1,596,338.7	1,785,153.5	0.0	1,785,153.5
Restricted Federal Funds	547,325.1	542,225.4	0.0	542,225.4
Restricted Non-Federal Funds	519,952.9	517,437.9	0.0	517,437.9
Agency Total - Non-Appropriated Funds	3,434,522.6	3,616,787.9	0.0	3,616,787.9

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

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. Dr. José Luis Cruz Rivera is the 17th President of NAU.

Elevating Excellence is NAU's strategic roadmap for delivering a bold and boundless future for all. The seven strategic priorities and associated components articulated guide the University's efforts to achieve our vision to be the nation's preeminent engine of opportunity, vehicle of economic mobility, and driver of social impact by delivering equitable postsecondary value in Arizona and beyond.

With an estimated enrollment in fall 2024 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 engaging teaching practices, including the effective use of technology.

Accredited by the Higher Learning Commission, the University 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. NAU inspires students to become engaged citizens, leaders, visionaries, and problem solvers with an understanding of global issues. Reaffirmation of the University's accreditation occurred in 2017-2018 and extends through 2027-2028.

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. The NAU-Yuma campus has had their HSI designation since 2007. Further, NAU ranks in the top one percent of all four-year public universities with the highest Native American enrollment and is highly ranked for awarding degrees to Indigenous students.

In addition to integrating sustainability themes across its curriculum, NAU's 883-acre campus models sustainable operations through multi-modal transportation, environmentally responsible waste disposal, energy-efficient green construction, and sustainability in food procurement. The University maintains a gold rating from the Sustainability, Tracking, Assessment, and Rating System (STARS) of the Association for the Advancement of Sustainability in Higher Education. A rating initially achieved in 2014 and valid through 2026.

Link to the AGENCY'S WEBSITE: <https://in.nau.edu/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	138,925.5	134,294.4	4,170.0	138,464.4
Other Appropriated Funds	135,319.6	135,319.6	0.0	135,319.6
Other Non-Appropriated Funds	572,409.1	568,907.1	0.0	568,907.1
Total	846,654.2	838,521.1	4,170.0	842,691.1

Major Executive Budget Initiatives and Funding

Operational Funding Restoration

The Executive Budget includes an increase in funding to support Northern Arizona University operations.

Laws 2024, Chapter 209 reduced the Northern Arizona University operating appropriation by \$4,070,200. The Executive Budget restores the operating funding in FY 2026.

Funding	FY 2026
General Fund	4,070.2
Issue Total	4,070.2

Executive Budget Baseline Changes

2003 Research Infrastructure Refinancing

The Executive Budget includes a decrease in 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 \$4,885,500 in FY 2025 for lease-purchase capital financing for research infrastructure projects. In FY 2026, that amount decreases to \$4,884,500.

Funding	FY 2026
General Fund	(1.0)
Issue Total	(1.0)

2017 Capital Infrastructure Financing

The Executive Budget includes an increase in 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. In FY 2019, the law appropriated \$27 million, 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 2025, Northern Arizona University received \$5 million. The Executive Budget increases the FY 2026 amount by 2%.

Funding	FY 2026
General Fund	100.8
Issue Total	100.8

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.

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

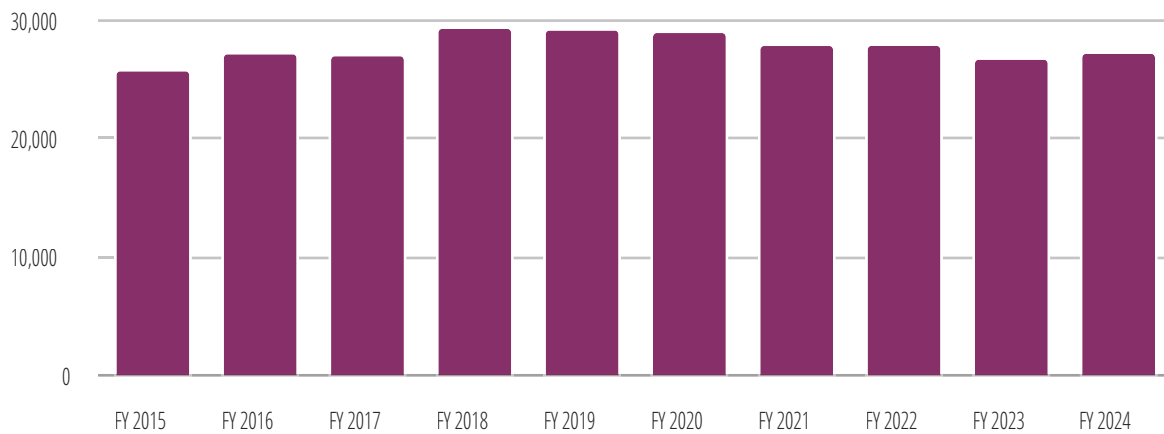
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Bachelor degrees granted to statewide students (as of 8/28/24)	1,449	1,423	1,523	1,629
Percent of agency staff turnover	17%	14%	13%	12%
Total degrees and certificates granted (as of 8/28/24)	7,549	7,919	9,028	10,292
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	87%	89%	89%	89%
Number of Bachelor degrees granted (as of 8/28/24)	5,174	5,151	5,512	5,897
Percent of graduating seniors who rate their overall university experience as good or excellent	94%	94%	94%	95%
Average number of years taken to graduate for students who began as first-time, full-time freshmen	4.3	4.3	4.3	4.3
Graduate degrees awarded at the master's level (as of 8/28/24)	1,624	2,057	2,839	3,917
Graduate degrees awarded at the doctoral level (excludes DPT) (as of 8/28/24)	142	138	190	263
Doctorate degrees awarded in the DPT category (as of 8/28/24)	97	93	128	177
Graduate degrees granted (all statewide campuses) (as of 8/28/24)	1,233	1,494	2,062	2,845

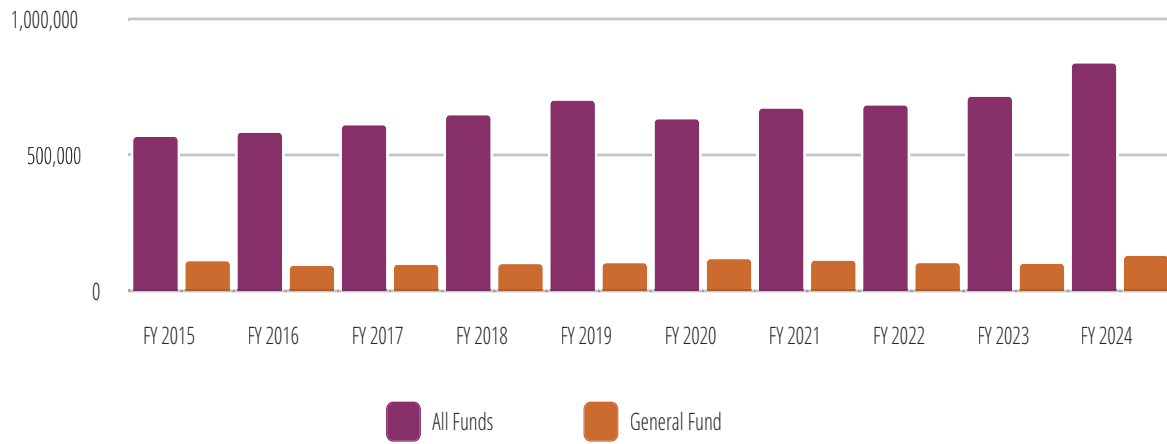
As reported by agency

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Academic Support	36,142.9	35,607.5	0.0	35,607.5
Capital Infrastructure	4,942.5	5,041.4	100.8	5,142.2
Institutional Support	49,188.0	55,344.9	(1.0)	55,343.9
Instruction	146,065.6	137,051.6	4,070.2	141,121.8
Organized Research	8,425.1	7,065.2	0.0	7,065.2
Public Service	6,123.8	5,843.3	0.0	5,843.3
Student Services	23,357.2	23,660.1	0.0	23,660.1
Agency Total - Appropriated Funds	274,245.1	269,614.0	4,170.0	273,784.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	171,925.5	167,924.9	0.0	167,924.9
Employee Related Expenditures	52,322.9	50,059.7	0.0	50,059.7
Professional & Outside Services	14,020.6	13,394.5	0.0	13,394.5
Travel In-State	235.4	383.9	0.0	383.9
Travel Out-Of-State	334.7	10.5	0.0	10.5
Other Operating Expenditures	23,100.1	23,208.0	4,069.2	27,277.2
Capital Outlay	4,942.5	5,041.4	100.8	5,142.2
Capital Equipment	206.7	5.0	0.0	5.0
Non-Capital Equipment	1,854.0	1,700.6	0.0	1,700.6
Debt Service	5,302.9	4,885.5	0.0	4,885.5
Transfers-Out	0.0	3,000.0	0.0	3,000.0
Agency Total - Appropriated Funds	274,245.1	269,614.0	4,170.0	273,784.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	138,925.5	134,294.4	4,170.0	138,464.4
NAU Collections - Appropriated Fund	135,319.6	135,319.6	0.0	135,319.6
Agency Total - Appropriated Funds	274,245.1	269,614.0	4,170.0	273,784.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI 2003 Research Infrastructure Lease-Purchase Payment	5,302.9	4,885.5	(1.0)	4,884.5
SLI Arizona Financial Aid Trust	1,326.0	1,326.0	0.0	1,326.0
SLI Biomedical Research Funding	3,000.0	3,000.0	0.0	3,000.0
SLI NAU Yuma Academic Support	418.3	458.5	0.0	458.5

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI NAU Yuma Instruction	2,436.6	2,421.3	0.0	2,421.3
SLI NAU Yuma Student Services	229.7	79.8	0.0	79.8
Agency Total - Appropriated Funds	12,713.5	12,171.1	(1.0)	12,170.1

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Auxiliary Funds	121,945.7	127,054.7	0.0	127,054.7
Designated Funds - Indirect Cost Recovery	20,345.7	25,207.0	0.0	25,207.0
Designated Funds - Other	118,443.9	98,233.5	0.0	98,233.5
Designated Funds - Tuition and Fees	120,669.4	124,488.4	0.0	124,488.4
Restricted Federal Funds	140,809.8	142,217.9	0.0	142,217.9
Restricted Non-Federal Funds	50,194.5	51,705.6	0.0	51,705.6
Agency Total - Non-Appropriated Funds	572,409.1	568,907.1	0.0	568,907.1

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, Health Sciences, 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: <https://healthsciences.arizona.edu/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	80,397.7	75,428.4	1,469.3	76,897.7
Other Appropriated Funds	49,566.9	57,790.5	0.0	57,790.5
Other Non-Appropriated Funds	601,763.0	693,640.2	0.0	693,640.2
Total	731,727.6	826,859.1	1,469.3	828,328.4

Major Executive Budget Initiatives and Funding

Operational Funding Restoration

The Executive Budget includes an increase in funding to support University of Arizona - Health Sciences Center operations.

Laws 2024, Chapter 209 reduced the University of Arizona - Health Sciences Center operating appropriation by \$1,469,300. The Executive Budget restores the operating funding in FY 2026.

Funding	FY 2026
General Fund	1,469.3
Issue Total	1,469.3

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.

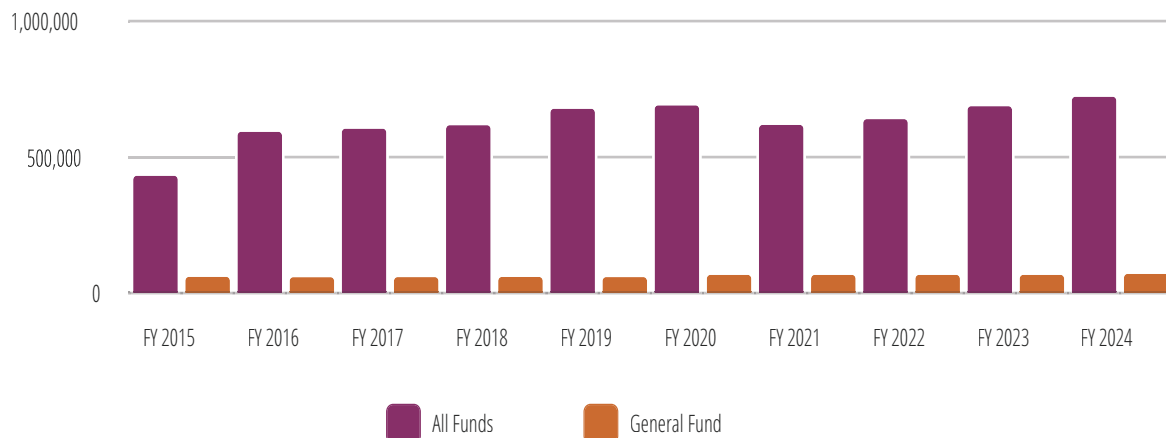
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As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Academic Support	30,315.3	29,674.7	0.0	29,674.7
College of Medicine, Phoenix Campus	33,617.4	34,798.2	0.0	34,798.2
Institutional Support	8,962.3	7,503.6	0.0	7,503.6
Instruction	46,421.9	50,300.9	1,469.3	51,770.2
Organized Research	5,671.7	5,823.4	0.0	5,823.4
Public Service	1,976.7	2,580.3	0.0	2,580.3
Student Services	2,999.3	2,537.8	0.0	2,537.8
Agency Total - Appropriated Funds	129,964.6	133,218.9	1,469.3	134,688.2

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	54,698.5	77,781.3	0.0	77,781.3
Employee Related Expenditures	17,703.7	24,523.1	0.0	24,523.1
Professional & Outside Services	49,501.4	19,828.4	0.0	19,828.4
Travel In-State	67.6	66.9	0.0	66.9
Travel Out-Of-State	167.2	125.1	0.0	125.1
Other Operating Expenditures	3,979.5	10,894.1	1,469.3	12,363.4
Capital Outlay	3,422.8	0.0	0.0	0.0
Capital Equipment	423.9	0.0	0.0	0.0
Agency Total - Appropriated Funds	129,964.6	133,218.9	1,469.3	134,688.2

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	80,397.7	75,428.4	1,469.3	76,897.7
U of A Main Campus - Collections - Appropriated Fund	49,566.9	57,790.5	0.0	57,790.5
Agency Total - Appropriated Funds	129,964.6	133,218.9	1,469.3	134,688.2

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI AZ REACH	261.5	0.0	0.0	0.0
SLI Board of Medical Student Loans	2,000.0	0.0	0.0	0.0
SLI Clinical Rural Rotations	234.9	353.6	0.0	353.6
SLI Clinical Teaching Support	8,587.0	8,587.0	0.0	8,587.0
SLI College of Medicine - Phoenix	33,617.4	34,798.2	0.0	34,798.2
SLI Falls Prevention Study	79.4	0.0	0.0	0.0
SLI Liver Research Institute	371.0	440.4	0.0	440.4
SLI Telemedicine Network	1,119.4	1,670.0	0.0	1,670.0
Agency Total - Appropriated Funds	46,270.6	45,849.2	0.0	45,849.2

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Auxiliary Funds	296.2	17.2	0.0	17.2
Designated Funds	254,934.5	278,119.0	0.0	278,119.0
Designated Funds - Tuition and Fees	20,645.5	20,638.7	0.0	20,638.7
Endowment and Life Income Fund	20,078.5	20,881.6	0.0	20,881.6
Federal Grants Fund	169,900.8	225,951.6	0.0	225,951.6
Federal Indirect Cost Recovery Fund	56,998.2	58,138.2	0.0	58,138.2
Indirect Cost Recovery Fund	7,722.9	7,877.3	0.0	7,877.3
Loan Fund	(9,222.9)	0.0	0.0	0.0
Restricted Funds	80,409.3	82,016.6	0.0	82,016.6
Agency Total - Non-Appropriated Funds	601,763.0	693,640.2	0.0	693,640.2

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

University of Arizona - Main Campus

The University of Arizona, a land-grant university with two independently accredited medical schools, is one of the nation's top 60 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 2022 in research expenditures among all public universities, according to the National Science Foundation, and is a leading Research 1 institution with \$955 million in annual research expenditures. The university advances the frontiers of interdisciplinary scholarship and entrepreneurial partnerships as a member of the Association of American Universities, the 71 leading public and private research universities in the U.S. and Canada. It benefits the state with an estimated economic impact of \$4.1 billion annually.

Link to the AGENCY'S WEBSITE: <https://www.arizona.edu/>

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	302,897.2	295,913.7	13,798.6	309,712.3
Other Appropriated Funds	450,480.3	347,232.7	0.0	347,232.7
Other Non-Appropriated Funds	2,451,143.8	2,427,709.4	0.0	2,427,709.4
Total	3,204,521.3	3,070,855.8	13,798.6	3,084,654.4

Major Executive Budget Initiatives and Funding

Resources for Repatriation

The Executive Budget includes an increase in one-time funding for resources for repatriation of Indigenous human remains and artifacts.

The funding is appropriated to the University of Arizona for the Arizona State Museum, which serves as the State's archeological repository for artifacts and human remains discovered on State land.

Funding	FY 2026
General Fund	7,000.0
Issue Total	7,000.0

Operational Funding Restoration

The Executive Budget includes an increase in funding to support University of Arizona operations.

Laws 2024, Chapter 209 reduced the University of Arizona operating appropriation by \$6,562,200. The Executive Budget restores the operating funding in FY 2026.

Funding	FY 2026
General Fund	6,562.2
Issue Total	6,562.2

Executive Budget Baseline Changes

2003 Research Infrastructure Refinancing

The Executive Budget includes an increase in 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 \$14,247,300 in FY 2025 for lease-purchase capital financing for research infrastructure projects. This amount increases to \$14,248,400 in FY 2026.

Funding	FY 2026
General Fund	1.1
Issue Total	1.1

2017 Capital Infrastructure Financing

The Executive Budget includes an increase in 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 2025, the University of Arizona received \$11.8 million. The Executive Budget increases the FY 2026 amount by 2%.

Funding	FY 2026
General Fund	235.3
Issue Total	235.3

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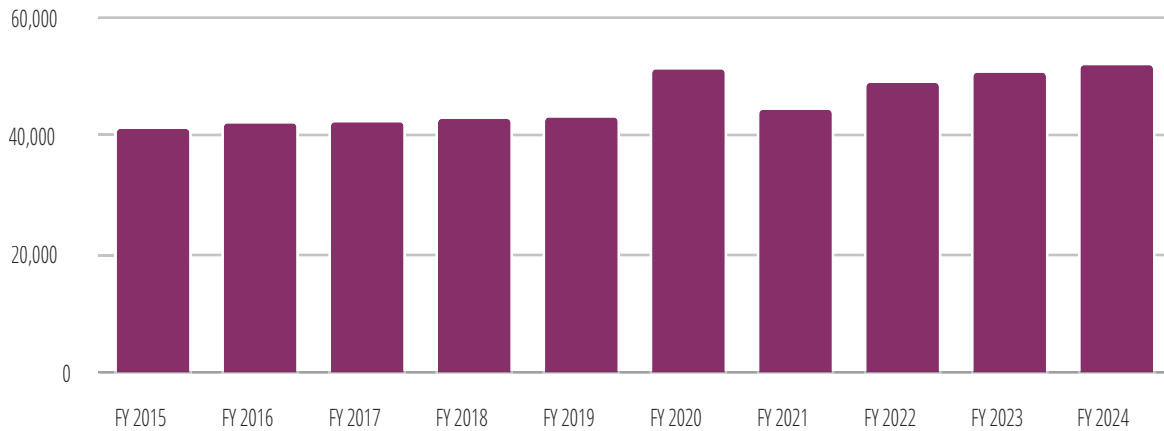
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Total number of degrees granted	8,502	8,462	8,670	8,760
Bachelors degrees granted	6,596	6,337	6,610	6,670
Masters degrees granted	1,160	1,237	1,180	1,195
Doctorate degrees granted	465	469	460	470
First Professional degrees granted	281	419	420	425

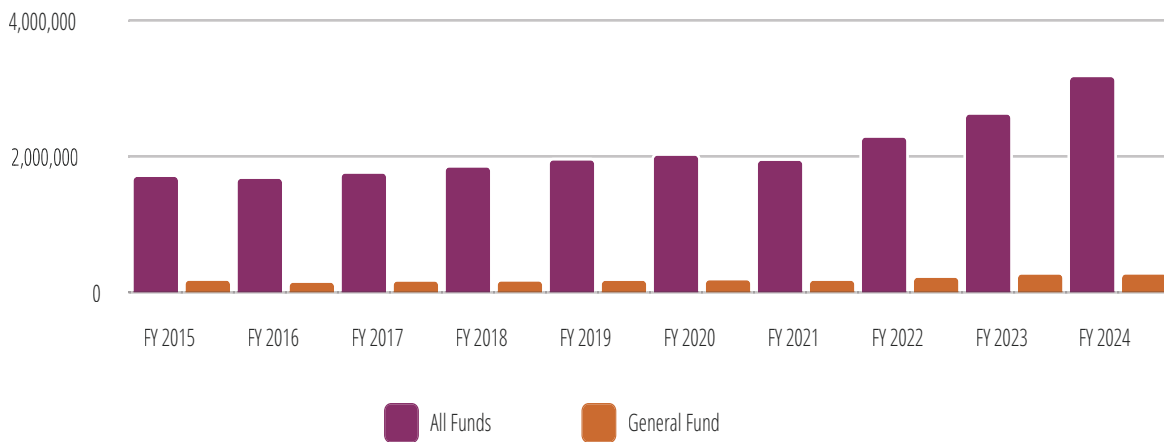
As reported by agency

Full-time Enrollment (21st Day Fall)



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Academic Support	75,588.0	97,160.0	0.0	97,160.0
Auxiliary Program	0.0	0.0	7,000.0	7,000.0
Capital Infrastructure	9,172.3	11,766.6	235.3	12,001.9
College of Agriculture and Life Sciences	70,688.3	57,039.5	0.0	57,039.5
Institutional Support	221,905.4	62,869.4	1.1	62,870.5
Instruction	306,399.7	311,186.4	6,562.2	317,748.6
Organized Research	40,814.7	50,417.9	0.0	50,417.9
Public Service	12,262.8	16,960.0	0.0	16,960.0
Student Services	11,860.2	30,826.2	0.0	30,826.2
University of Arizona South	4,686.1	4,920.4	0.0	4,920.4
Agency Total - Appropriated Funds	753,377.5	643,146.4	13,798.6	656,945.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	454,135.7	397,815.8	0.0	397,815.8
Employee Related Expenditures	151,039.1	128,262.7	0.0	128,262.7
Professional & Outside Services	31,430.1	30,320.1	0.0	30,320.1
Travel In-State	410.3	399.6	0.0	399.6
Travel Out-Of-State	1,489.1	990.1	0.0	990.1
Food	5,102.5	5,274.2	0.0	5,274.2
Other Operating Expenditures	78,998.7	52,807.9	13,562.2	66,370.1
Capital Outlay	18,737.6	18,200.9	236.4	18,437.3
Capital Equipment	4,219.5	1,262.1	0.0	1,262.1
Debt Service	7,814.9	7,813.0	0.0	7,813.0
Transfers-Out	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	753,377.5	643,146.4	13,798.6	656,945.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	302,897.2	295,913.7	13,798.6	309,712.3
U of A Main Campus - Collections - Appropriated Fund	450,480.3	347,232.7	0.0	347,232.7
Agency Total - Appropriated Funds	753,377.5	643,146.4	13,798.6	656,945.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI 2003 Research Infrastructure Lease-Purchase Payment	14,255.3	14,247.3	1.1	14,248.4
SLI Agriculture Cooperative Extension	14,369.6	14,458.1	0.0	14,458.1
SLI Arizona Financial Aid Trust	2,729.4	2,729.4	0.0	2,729.4
SLI College of Veterinary Medicine	23,528.4	23,602.3	0.0	23,602.3
SLI Geological Survey	1,148.5	1,141.0	0.0	1,141.0
SLI Kazakhstan Studies Program	250.0	250.0	0.0	250.0
SLI Mining, Mineral, and Natural Resources Educational Museum	218.2	428.3	0.0	428.3
SLI Natural Resource Users Law and Policy Center	641.0	1,500.0	0.0	1,500.0
SLI On-Farm Irrigation Efficiency Fund	211.6	0.0	0.0	0.0
SLI School of Mining	4,084.0	4,000.0	0.0	4,000.0
SLI Space Analog for the Moon and Mars	433.9	0.0	0.0	0.0
SLI Veterinary Diagnostic Laboratory	1,968.3	2,500.0	0.0	2,500.0
Agency Total - Appropriated Funds	63,838.2	64,856.4	1.1	64,857.5

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Auxiliary Funds	395,314.4	365,040.8	0.0	365,040.8
Designated Funds	367,071.8	370,445.1	0.0	370,445.1
Designated Funds - Tuition and Fees	992,706.9	1,007,850.8	0.0	1,007,850.8
Endowment and Life Income Fund	385.7	401.1	0.0	401.1
Federal Grants Fund	252,721.1	243,775.5	0.0	243,775.5
Federal Indirect Cost Recovery Fund	68,193.4	69,557.3	0.0	69,557.3
Indirect Cost Recovery Fund	7,611.1	7,763.5	0.0	7,763.5
Loan Fund	1,111.8	1,041.5	0.0	1,041.5
Restricted Funds	366,027.6	361,833.8	0.0	361,833.8
Agency Total - Non-Appropriated Funds	2,451,143.8	2,427,709.4	0.0	2,427,709.4

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

Arizona Department of Veterans' Services

The Arizona Department of Veterans' Services (ADVS) assists Veterans, Service Members and their dependents with obtaining Federal and State earned benefits. Veteran Benefits Counselors (VBC) assist Veterans and other eligible claimants with a variety of Veterans Administration (VA) disability claims, appeals and referrals. The Department operates Arizona State Veteran Homes (ASVH) and Arizona Veterans Memorial Cemeteries (AVMC). The homes are 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 education and training programs under the GI Bill®, fostering career development for authorized VA beneficiaries. The Department also administers the Military Family Relief Fund (MFRF) and the Veterans Donation Fund (VDF) which provide critical financial assistance to Veterans and Veteran Service Organizations (VSOs) with the goal of decreasing Veteran suicides, reducing homelessness, improving the quality of life for Arizona Veterans and enhancing statewide coordination of Veteran resources.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	13,747.3	11,999.1	4,500.0	16,499.1
Other Appropriated Funds	44,170.6	60,994.8	0.0	60,994.8
Other Non-Appropriated Funds	11,701.1	2,991.0	500.0	3,491.0
Total	69,618.9	75,984.9	5,000.0	80,984.9

Major Executive Budget Initiatives and Funding

Homes for Heroes

The Executive Budget includes an increase in one-time, non-lapsing, funding to establish the Homes for Heroes Fund, which will initiate the Homes for Heroes program at the Department of Veterans' Services. The Homes for Heroes Fund will develop and implement a strategic plan to end veteran homelessness in Arizona over the next decade.

According to the US Department of Veterans Affairs, the country has seen a 55.6% reduction in veteran homelessness since 2010. However, there is significant work remaining in Arizona to ensure all veterans have access to housing and housing services.

Following the lead of states that have reached a functional zero level of veteran homelessness, this investment will ensure that Arizona has the capacity to end veteran homelessness over the next ten years.

Funding	FY 2026
General Fund	5,000.0
Issue Total	5,000.0

Veterans' Home Nurses Retention

The Executive Budget includes an increase in ongoing funding to provide 10% pay increases for critical state nursing positions at veterans' homes to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Skilled Trade Roles Retention

The Executive Budget includes an increase in ongoing funding to provide 5% pay increases for critical state skilled trade roles to enhance recruitment efforts, improve employee retention, and reduce turnover costs to the State.

The associated adjustments appear in the Statewide Adjustments section for the affected agencies.

Funding	FY 2026
General Fund	0.0
Issue Total	0.0

Executive Budget Baseline Changes

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- One-Time Veterans Center Funding: \$500,000

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

Funding	FY 2026
General Fund	(500.0)
Issue Total	(500.0)

Executive Budget Supplemental Changes

State Home for Veterans Trust Fund

The Executive Budget includes a one-time supplemental increase in FY 2025 to cover operating costs for Arizona Veterans' Homes.

The State Home for Veterans Trust Fund has experienced a declining balance due to multiple factors in recent years, including a decrease in census during the pandemic and issues opening the new Flagstaff home. This has resulted in a cash flow issue, as revenues from the Department of Veterans' Affairs are not received until a month after they are earned, and the balance of the fund makes it difficult for ADVS to maintain expenditures while waiting for revenues.

This increase will provide a sufficient balance in the fund, to ensure that the Veterans' Homes can maintain operations.

Funding	FY 2026
General Fund	1,000.0
Issue Total	1,000.0

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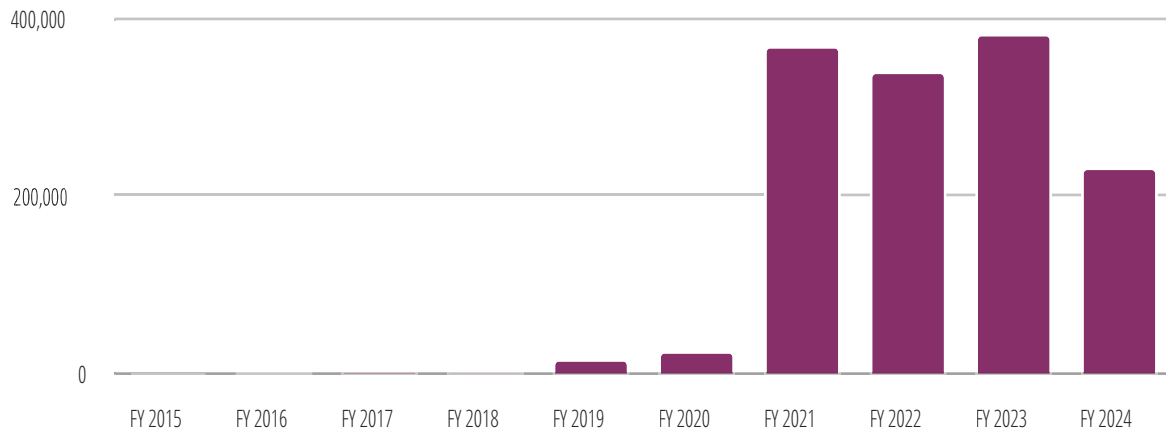
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Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	76.8	87.5	90.0	90.0
Percent Combined Occupancy Rate at State Veteran Homes	TBD	84.0	73.0	90.0

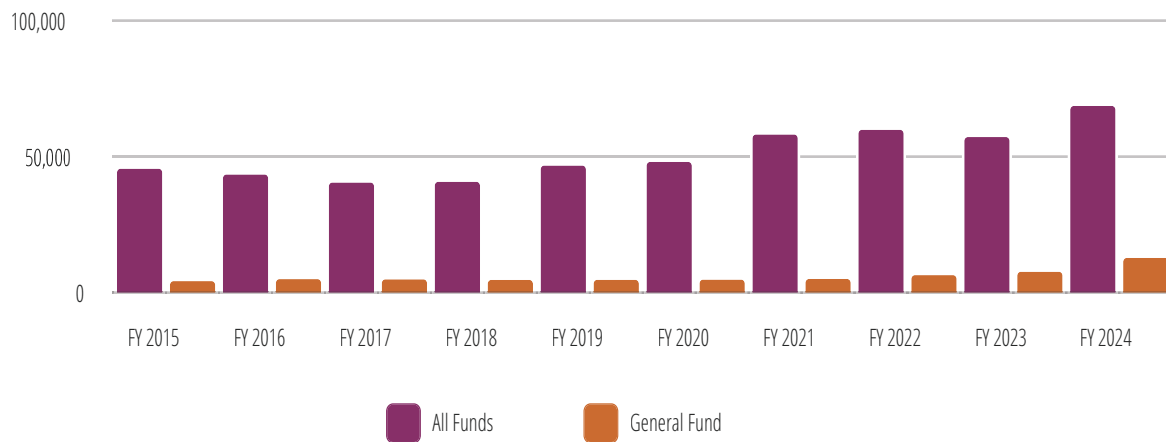
As reported by agency

Number of Veterans and Families Provided Direct Service from ADVS



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Administration	3,061.2	2,921.7	0.0	2,921.7
SLI Homeless Veteran Reintegration	1,174.9	0.0	0.0	0.0
SLI Veteran Service Officers	1,429.0	2,217.9	0.0	2,217.9
State Veterans' Cemeteries	967.5	970.3	0.0	970.3
State Veterans' Homes	44,170.6	60,994.8	0.0	60,994.8
Veterans' Services	7,114.6	5,889.2	4,500.0	10,389.2
Agency Total - Appropriated Funds	57,917.9	72,993.9	4,500.0	77,493.9

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	22,018.0	26,737.8	0.0	26,737.8
Employee Related Expenditures	7,822.0	12,442.6	0.0	12,442.6
Professional & Outside Services	13,324.2	19,930.2	(500.0)	19,430.2
Travel In-State	428.0	287.5	0.0	287.5
Travel Out-Of-State	19.0	11.0	0.0	11.0
Food	2,324.0	4,000.0	0.0	4,000.0
Aid To Organizations & Individuals	4,174.9	0.0	0.0	0.0
Other Operating Expenditures	6,987.2	9,524.6	0.0	9,524.6
Capital Equipment	80.0	0.1	0.0	0.1
Non-Capital Equipment	236.7	60.1	0.0	60.1
Transfers-Out	504.0	0.0	5,000.0	5,000.0
Agency Total - Appropriated Funds	57,917.9	72,993.9	4,500.0	77,493.9

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	13,747.3	11,999.1	4,500.0	16,499.1
State Home for Veterans Trust Fund	44,170.6	60,994.8	0.0	60,994.8
Agency Total - Appropriated Funds	57,917.9	72,993.9	4,500.0	77,493.9

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Arizona State Veterans' Cemeteries	967.5	970.3	0.0	970.3
SLI Gila County	3,000.0	0.0	0.0	0.0
SLI Homeless Veteran Reintegration	1,174.9	0.0	0.0	0.0
SLI Homes for Heroes	0.0	0.0	5,000.0	5,000.0
SLI State Veterans' Homes	44,170.6	60,994.8	0.0	60,994.8
SLI Tribal Connectivity Project	121.7	0.0	0.0	0.0
SLI Veteran Service Officers	1,429.0	2,217.9	0.0	2,217.9

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Veterans' Benefit Counseling	3,268.3	3,713.0	0.0	3,713.0
SLI Veterans' Center Funding	0.0	500.0	(500.0)	0.0
SLI Veterans' Support Services	724.7	1,226.2	0.0	1,226.2
SLI Veterans' Trauma Treatment Services	0.0	450.0	0.0	450.0
Agency Total - Appropriated Funds	54,856.7	70,072.2	4,500.0	74,572.2

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona State Veterans' Cemetery Trust Fund	1,046.3	310.6	0.0	310.6
Federal Grants Fund	7,085.5	200.9	0.0	200.9
Homes for Heroes Fund	0.0	0.0	500.0	500.0
Military Family Relief Fund	1,316.8	79.5	0.0	79.5
Veterans' Donation Fund	2,252.3	2,400.0	0.0	2,400.0
Agency Total - Non-Appropriated Funds	11,701.0	2,991.0	500.0	3,491.0

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	7,588.5	5,234.5	2,668.5
Agency Total	7,588.5	5,234.5	2,668.5

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

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

Veterinary Medical Examining Board

The Veterinary Medical Examining Board is responsible for licensing Veterinarians, certifying Veterinary Technicians, licensing veterinary medical premises, and licensing animal crematories. The Board administers examinations for Veterinarians and Veterinary Technicians, inspects all fixed locations for veterinary medical premises and animal crematories, investigates complaints and violations, and takes appropriate regulatory disciplinary action to ensure the public's protection.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	723.8	787.9	109.7	897.6
Total	723.8	787.9	109.7	897.6

Major Executive Budget Initiatives and Funding

Additional Medical Investigator

The Executive Budget includes an increase in funding to add 1.0 FTE Medical Investigator position.

The Board investigates complaint cases for violations of the Arizona Veterinary Practice Act in addition to veterinary licensing and compliance activities. The number of new complaint cases has been trending upward for each of the last several years. The average number of new cases in the past five fiscal years was 150, compared to 107 over the previous five fiscal years.

The Medical Investigator position will support the Board's ability to address the increase in complaint cases.

Funding	FY 2026
Veterinary Medical Examiners Board Fund	109.7
Issue Total	109.7

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.

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

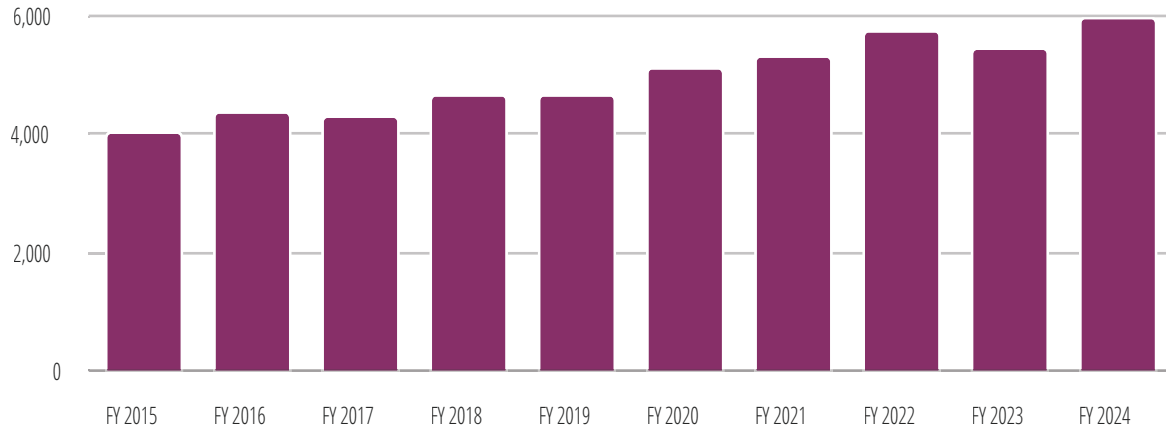
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Total number of veterinarians licensed annually, including renewals	3,215	3,540	3,340	3,600
Average number of calendar days from receipt of complaint to resolution	132	163	180	180
Number of annual investigations conducted	168	164	130	130

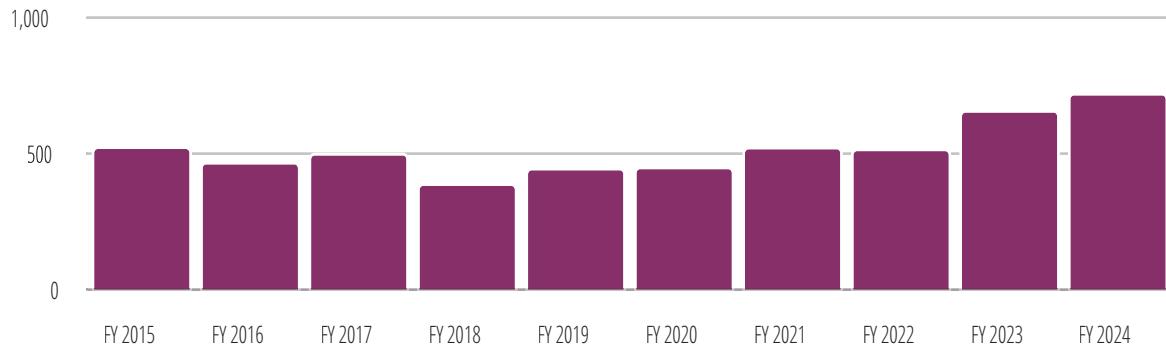
As reported by agency

Number of Licensees



Agency Expenditures

(in \$1,000s)



■ All Funds

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Licensing and Regulation	723.8	787.9	109.7	897.6
Agency Total - Appropriated Funds	723.8	787.9	109.7	897.6

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	387.7	456.5	78.6	535.1
Employee Related Expenditures	152.8	155.0	29.8	184.8
Professional & Outside Services	31.6	33.0	0.0	33.0
Travel In-State	16.4	17.0	0.0	17.0
Other Operating Expenditures	118.3	125.2	1.3	126.5
Non-Capital Equipment	17.1	1.2	0.0	1.2
Transfers-Out	0.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	723.8	787.9	109.7	897.6

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Veterinary Medical Examiners Board Fund	723.8	787.9	109.7	897.6
Agency Total - Appropriated Funds	723.8	787.9	109.7	897.6

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

Water Infrastructure Finance Authority

The Water Infrastructure Finance Authority of Arizona (WIFA) is an independent Authority of the state that is authorized to finance the construction, rehabilitation, acquisition, and improvement of water infrastructure throughout Arizona. WIFA is governed by its board, which consists of nine voting members appointed by the governor and legislative leadership and nine non-voting ex-officio members representing legislative leadership and relevant agency heads.

WIFA exists to meet Arizona's existing and future water needs by funding water conservation, reuse, and augmentation projects. WIFA administers several federal and state-capitalized funding programs that protect current and future residents, the economy, and the environment. WIFA funded projects protect water quality, ensure reliability and access to safe drinking water, conserve water, improve the efficiency and reuse of existing water resources, and augment existing water resources with new renewable supplies of water.

The Authority administers the following federal and state capitalized programs: the Drinking Water State Revolving Fund, the Clean Water State Revolving Fund, the Water Supply Development Revolving Fund, the Water Conservation Grant Fund, and the Long-Term Water Augmentation Fund. Through these programs, WIFA protects current and future residents, the economy, and the environment of the state by funding a comprehensive water infrastructure strategy that protects water quality, ensures reliability and access to safe drinking water, conserves water, improves the efficiency and reuse of existing water resources, and augments existing water resources with new sustainable supplies of water.

As a "Bond Bank" and state investment authority, WIFA has several sources of capital that include bond offerings, federal grants, state appropriations, and the reinvestment of loan repayments. These funding sources allow WIFA to offer project financing at below market interest rates to invest in Arizona's water future.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	254,210.0	0.0	0.0	0.0
Other Non-Appropriated Funds	297,151.3	277,461.4	0.0	277,461.4
Total	551,361.3	277,461.4	0.0	277,461.4

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.

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

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

As reported by agency

State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Water Infrastructure Finance Authority	254,210.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	254,210.0	0.0	0.0	0.0

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Aid To Organizations & Individuals	65,010.0	0.0	0.0	0.0
Transfers-Out	189,200.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	254,210.0	0.0	0.0	0.0

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	254,210.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	254,210.0	0.0	0.0	0.0

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Gilbert Wells Project	27,800.0	0.0	0.0	0.0
SLI Glendale Irrigation and Xeriscaping	810.0	0.0	0.0	0.0
SLI Little Colorado River Levee	20,000.0	0.0	0.0	0.0
SLI Long Term Water Augmentation Fund Deposit	189,200.0	0.0	0.0	0.0
SLI Mohave Wash Recharge Basin	3,400.0	0.0	0.0	0.0
SLI Peoria Wells Project	10,000.0	0.0	0.0	0.0
SLI Water Projects Assistance Grants	3,000.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	254,210.0	0.0	0.0	0.0

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona Finance Authority Operations Fund	2,957.9	0.0	0.0	0.0
Clean Water Annual Debt Service Interest Fund	827.4	1,028.8	0.0	1,028.8
Clean Water Annual Debt Service Principal Fund	0.0	25,233.0	0.0	25,233.0
Clean Water Federal Loan Fund	23,492.1	20,874.0	0.0	20,874.0
Clean Water Fee Program Income Fund	2,560.6	55.0	0.0	55.0
Clean Water Fees non Program Income Fund	11,598.5	5,609.4	0.0	5,609.4
Coronavirus State and Local Fiscal Recovery Fund	1,736.6	99,131.7	0.0	99,131.7
Drinking Water Annual Debt Service Interest Fund	1,635.8	5,296.7	0.0	5,296.7

FY 2026 Executive Budget

471

Water Infrastructure Finance Authority

All dollar amounts are expressed in thousands.

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Drinking Water Annual Debt Service Principal Fund	9,571.6	7,484.7	0.0	7,484.7
Drinking Water Federal Loan Fund	29,031.0	48,363.8	0.0	48,363.8
Drinking Water Fees Non Program Fund	6,667.5	6,929.1	0.0	6,929.1
Drinking Water Fees Program Income Fund	602.5	712.4	0.0	712.4
Drinking Water Financial Assistance Fund	17,268.1	0.0	0.0	0.0
EC-SDC Fund	13.0	11,755.2	0.0	11,755.2
Financial Assistance - Clean Water Fund	16,152.3	16,636.8	0.0	16,636.8
Greater AZ Development Authority Revolving Fund	13,238.9	0.0	0.0	0.0
Long-Term Water Augmentation Fund	99,575.8	2,645.2	0.0	2,645.2
Small & Disadv DW Assistance Fund	178.6	310.0	0.0	310.0
Small Water Systems Fund	126.9	130.7	0.0	130.7
Water Supply Development Revolving Fund	59,916.4	25,264.9	0.0	25,264.9
Agency Total - Non-Appropriated Funds	297,151.3	277,461.4	0.0	277,461.4

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	52,699.0	102,416.1	82,546.6
Agency Total	52,699.0	102,416.1	82,546.6

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

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

Department of Water Resources

The Department of Water Resources (DWR) administers the State's water laws through the compilation and analysis of water supply and demand data, coordination of research to augment water supplies for future demand, and development of policies that promote conservation and water availability.

DWR defends the integrity of the State water supply by overseeing surface water, groundwater, and Colorado River water supplies. As the technical experts for the State, DWR represents and supports the General Stream Adjudication proceedings and negotiates with national and international partners.

DWR protects Arizona against the loss of life and property through the implementation of the dam safety, flood warning, and floodplain management programs.

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	26,226.0	24,618.2	1,741.1	26,359.3
Other Appropriated Funds	1,814.5	2,018.3	0.0	2,018.3
Other Non-Appropriated Funds	23,179.6	27,845.4	(4,050.6)	23,794.8
Total	51,220.1	54,481.9	(2,309.5)	52,172.4

Major Executive Budget Initiatives and Funding

Funding Arizona's Water Protection Agency

The Executive Budget includes an increase in funding to add 6.0 FTE positions to support the Department of Water Resources (DWR) in protecting Arizona's water supplies.

Some of the Department's current and future activities include participating in complex negotiations to protect Arizona's Colorado River entitlement, working with water providers to ensure their communities have secure water for their residents for the next 100 years, and monitoring and modelling vital aquifers across the state in addition to administering the new groundwater management programs in the Douglas and Wilcox groundwater basins.

DWR's workforce of hydrologists, engineers, planners, attorneys, geographers, and policy experts has been strained due to sustained drought, stressed groundwater supplies, and Colorado River shortages. The funding provided will strengthen DWR's workforce to meeting the demanding water policy challenges facing Arizona.

Funding	FY 2026
General Fund	741.1
Issue Total	741.1

Colorado River Litigation Fund

The Executive Budget establishes the Colorado River Litigation Fund and includes a one-time \$1 million General Fund deposit into the new fund and a transfer of \$2 million from prior non-lapsing special line item appropriations for Colorado River legal expenses, for a total investment of \$3 million.

The Executive Budget lapses the prior year appropriations from the Colorado River Legal Expenses special line item (SLI) from FY 2014 to FY 2024 and transfers \$2 million in available resources from the appropriations into the new fund. Of the \$2 million transferred, \$1 million is from the General Fund and \$1 million is from the Water Resources Fund.

The Colorado River Litigation Fund will be used for related legal expenses if litigation were to occur among the Colorado River Basin states. The basin states are currently negotiating the guidelines for operation and management of the Colorado River System with the federal Bureau of Reclamation. The new guidelines are expected to be announced in calendar year 2026.

While Arizona is committed to being a collaborative and cooperative partner with the other basin states, it is possible that new guidelines or the absence of a negotiated outcome could result in litigation among the basin states. This fund ensures the Department has funding set aside to defend Arizona's Colorado River entitlement.

The Executive Budget includes a proposed Legislative change to create the Colorado River Litigation Fund to fund legal expenses if litigation were to occur. The proposed language can be found in the Executive Budget Legislative Changes section.

Funding	FY 2026
General Fund	1,000.0
Issue Total	1,000.0

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

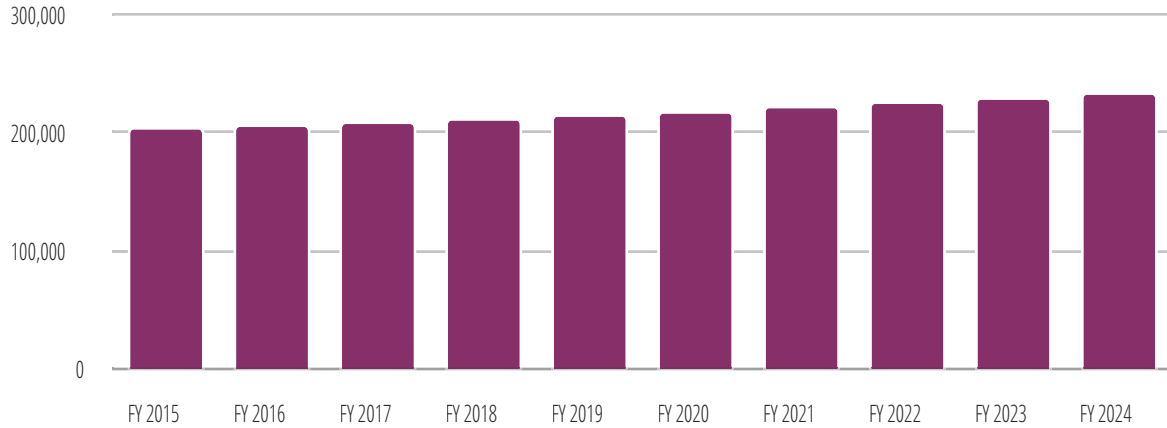
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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

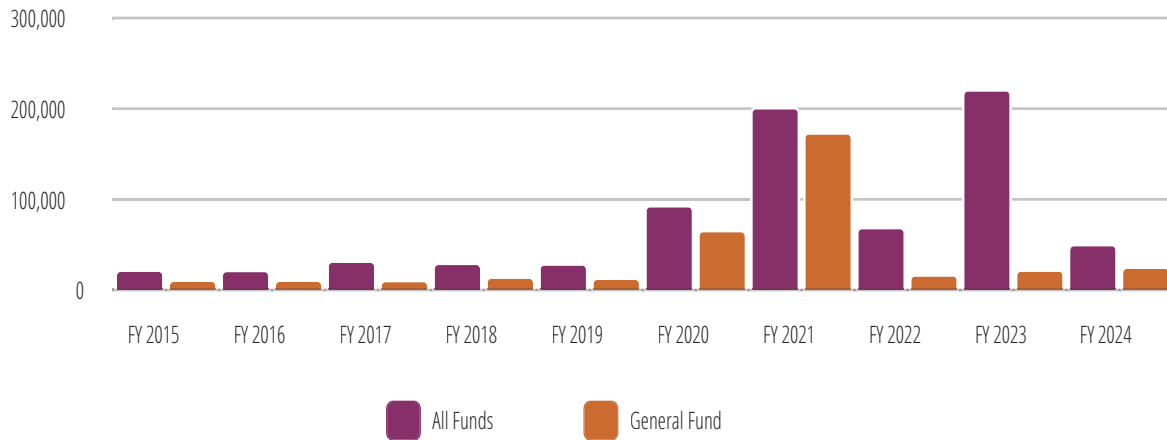
Performance Measures

Program	FY 2023 Actual	FY 2024 Actual	FY 2025 Expected	FY 2026 Expected
Average lead time (in days) for an application for Notice of Intent to Drill a Well	5	6	6	0
As reported by agency				

Number of Wells



Agency Expenditures (in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Agency Support	7,880.7	9,126.6	534.1	9,660.7
Dam Safety and Flood Warning	1,223.4	1,026.0	0.0	1,026.0
Water Resources and Statewide Planning	18,936.3	16,483.9	1,207.0	17,690.9
Agency Total - Appropriated Funds	28,040.4	26,636.5	1,741.1	28,377.6

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	14,922.3	15,498.5	525.7	16,024.2
Employee Related Expenditures	5,224.5	6,163.1	211.7	6,374.8
Professional & Outside Services	883.4	847.0	1,000.0	1,847.0
Travel In-State	289.8	264.7	0.0	264.7
Travel Out-Of-State	110.5	59.9	0.0	59.9
Aid To Organizations & Individuals	1,497.5	0.0	0.0	0.0
Other Operating Expenditures	3,419.9	2,727.7	3.7	2,731.4
Capital Equipment	227.9	95.2	0.0	95.2
Non-Capital Equipment	231.7	229.8	0.0	229.8
Transfers-Out	1,232.8	750.6	0.0	750.6
Agency Total - Appropriated Funds	28,040.4	26,636.5	1,741.1	28,377.6

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	26,226.0	24,618.2	1,741.1	26,359.3
Assured and Adequate Water Supply Administration Fund	231.6	291.8	0.0	291.8
Water Resources Fund	1,582.9	1,726.5	0.0	1,726.5
Agency Total - Appropriated Funds	28,040.4	26,636.5	1,741.1	28,377.6

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Adjudication Support	1,889.4	1,914.4	0.0	1,914.4
SLI Arizona Water Protection Fund Deposit	1,250.0	750.0	0.0	750.0
SLI Assured and Adequate Water Supply Administration	2,440.5	2,531.2	0.0	2,531.2
SLI Automated Groundwater Monitoring	401.7	421.1	0.0	421.1
SLI Brackish Groundwater Study	90.4	0.0	0.0	0.0
SLI Colorado River Legal Expense	383.8	500.0	0.0	500.0
SLI Conservation and Drought Program	427.7	433.5	0.0	433.5
SLI Rural Water Studies	1,258.1	1,296.0	0.0	1,296.0
SLI Santa Rosa Canal Groundwater Delivery	1,497.5	0.0	0.0	0.0

FY 2026 Executive Budget

476

Department of Water Resources

All dollar amounts are expressed in thousands.

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Statewide Water Resources Planning	0.0	0.0	0.0	0.0
SLI Water Supply and Demand Assessment	3,469.9	3,541.5	0.0	3,541.5
Agency Total - Appropriated Funds	13,109.0	11,387.7	0.0	11,387.7

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

Non-Appropriated Funds Expenditures

BY FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Arizona Water Banking Fund	1,579.4	2,552.3	0.0	2,552.3
Arizona Water Protection Fund	1,395.6	2,591.3	(1,493.5)	1,097.8
Arizona Water Quality Fund	211.1	243.3	(103.9)	139.4
Augmentation and Conservation Assistance Fund	1,088.9	925.0	0.0	925.0
Colorado River Water Use Fee Clearing Fund	37.3	37.0	0.0	37.0
Coronavirus State and Local Fiscal Recovery Fund	14,305.6	11,856.8	0.0	11,856.8
Dam Repair Fund	11.2	800.0	700.0	1,500.0
Employee Recognition Fund	3.9	2.1	0.0	2.1
Federal Grants Fund	378.3	649.1	(370.7)	278.4
Flood Warning System Fund	20.6	132.1	(112.0)	20.1
General Adjudication Fund	15.9	16.0	0.0	16.0
General Adjudication Personnel and Support Fund	1,491.1	2,196.9	(595.5)	1,601.4
IGA and ISA Fund	346.8	320.6	0.0	320.6
Indirect Cost Recovery Fund	378.2	1,745.4	(1,375.0)	370.4
Temporary Groundwater and Irrigation Efficiency Projects Fund	1,324.5	2,500.0	0.0	2,500.0
Water Resources Production and Copying Fund	0.0	1.0	0.0	1.0
Water Resources Publication and Mailing Fund	0.0	3.0	0.0	3.0
Well Administration and Enforcement Fund	591.2	1,273.5	(700.0)	573.5
Agency Total - Non-Appropriated Funds	23,179.6	27,845.4	(4,050.6)	23,794.8

Federal Funds Expenditures

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Agency Total	378.3	649.1	278.5
Agency Total	378.3	649.1	278.5

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

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

Statewide and Large Automation Projects

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

Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
Other Appropriated Funds	13,448.8	29,694.0	67,261.5	96,955.5
Total	13,448.8	29,694.0	67,261.5	96,955.5

Major Executive Budget Initiatives and Funding

Administration - AZ360 / HRIS Modernization Project Completion

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

ADOA manages State human resources operations through an online platform developed in 2003. This platform will reach end of life in calendar year 2026, and its continued use poses security, compliance, and technical challenges.

Replacing the outdated platform will provide greater efficiency and effectiveness in supporting human resources, payroll, benefits, and time and attendance systems for State employees. Further, the replacement system will reduce outyear costs traditionally associated with software updates. Built-in developer support and routine packaged updates should provide a service life of at least 10 years, with greater longevity expected given ASET staff oversight.

Additional one-time funding realigns the project budget with initial projections made in FY 2023 and represents a reduction in overall costs across the project's three-year development lifespan.

Funding	FY 2026
APF Subaccount - ADA HRIS Modernization Fund	5,941.7
Issue Total	5,941.7

Administration - Payment Processing Security Upgrades

The Executive Budget includes an increase in one-time funding to address software and security upgrades for servers and applications on the State Web Portal.

The Portal hosts approximately 758,000 transactions per year among State, local, and municipal governments and members of the public, which generate \$358 million in annual revenue for the State.

Upgrades will address vulnerabilities present in legacy software and enable agencies to carry out transactions safely and efficiently.

Funding	FY 2026
APF Subaccount - Department of Administration Fund	375.0
Issue Total	375.0

Administration - Hosted Website Migrations

The Executive Budget includes an increase in one-time funding for website migrations of sites hosted on the State Web Portal Agency Platform.

Support for the Platform, which is used by legacy websites, expires in January 2025, necessitating the migration of the sites to an updated platform. The updates will address cybersecurity vulnerabilities, combat new forms of cyberattacks, and allow agencies to expand website usage and functionality.

Funding	FY 2026
APF Subaccount - Department of Administration Fund	1,750.0
Issue Total	1,750.0

AHCCCS - Medicaid Enterprise System (MES) Modernization

The Executive Budget includes an increase in one-time funding for the next phase of replacing the AHCCCS mainframe IT system. Funding is provided by \$6.7 million General Fund and \$54.5 federal funds.

The funding continues a vital multi-year replacement project, which is scheduled to be completed by the end of FY 2028. The current legacy system is over 40 years old and operates on an outdated coding language. A system outage would impact all major AHCCCS functions from case management to provider payments.

Funding	FY 2026
APF Subaccount - Medicaid Enterprise System Modernization	64,300.0
Issue Total	64,300.0

Real Estate - System Modernization

The Executive Budget includes one-time funding to support the Arizona Department of Real Estate's implementation of a new software system. The current system was designed and is maintained by a single employee, who is set to retire.

The Department operates on a 95-110% model, and it is expected that fees will be adjusted to account for the increased appropriation resulting in a higher General Fund deposit.

Funding	FY 2026
APF Subaccount - Department of Real Estate Fund	1,962.0
Issue Total	1,962.0

Revenue - Integrated Tax System Modernization Project

The Executive Budget includes an increase in one-time funding for the fourth-year costs of developing and implementing the replacement of the Department's tax system.

The Department's Business Reengineering/Integrated Tax System (BRITS) was implemented in 2002 and lacks much of the functionality required for efficient operations. Its replacement will address the current system's functionality issues and enhance the Department's customer-facing modules.

The project is expected to be completed by the end of FY 2028 at a total cost of \$104.8 million. Of that amount, \$64.0 million will be contributed by the 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 2026
APF Subaccount - Department of Revenue Fund	19,256.8
Issue Total	19,256.8

Administration - A to Z Arizona Portal Implementation

The Executive Budget includes an increase in one-time funding to develop a centralized access point for the A to Z Arizona Portal.

This front-end "connector" portal, adopting the A to Z Arizona name, will serve as the public single access to state services. The portal will provide seamless handoffs to existing state portals, passing along authentication credentials, streamlining the user experience, and improving service delivery.

Funding	FY 2026
APF Subaccount - Department of Administration Fund	3,370.0
Issue Total	3,370.0

Remove One-Time FY 2025 Appropriation(s)

The Executive Budget removes in FY 2026 the following one-time FY 2025 appropriation(s):

- Integrated Tax System Modernization: \$19,456,800
- HRIS Modernization: \$6,841,200
- Medicaid Enterprise System Modernization: \$3,396,000

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

Funding	FY 2026
APF Subaccount - ADA HRIS Modernization Fund	(5,521.2)
APF Subaccount - Department of Revenue Fund	(19,456.8)
APF Subaccount - Medicaid Enterprise System Modernization	(3,396.0)
Automation Projects Fund	(1,320.0)
Issue Total	(29,694.0)

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.

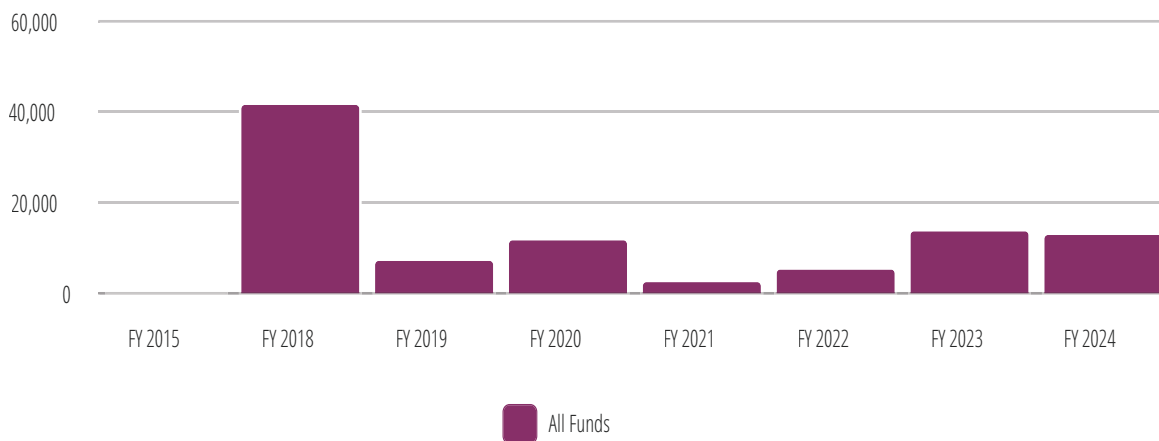
Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

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

As reported by agency

Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Projects at Other Agencies	13,448.8	29,694.0	67,261.5	96,955.5
Agency Total - Appropriated Funds	13,448.8	29,694.0	67,261.5	96,955.5

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Personal Services	800.9	5,007.4	(5,007.4)	0.0
Employee Related Expenditures	365.7	1,878.5	(1,878.5)	0.0
Professional & Outside Services	3,657.7	11,543.1	(11,543.1)	0.0
Travel In-State	0.2	0.0	0.0	0.0
Travel Out-Of-State	1.3	0.0	0.0	0.0
Other Operating Expenditures	2,377.3	1,898.7	(1,898.7)	0.0
Capital Equipment	5,206.7	9,366.3	(9,366.3)	0.0
Non-Capital Equipment	38.7	0.0	0.0	0.0
Transfers-Out	1,000.4	0.0	96,955.5	96,955.5
Agency Total - Appropriated Funds	13,448.8	29,694.0	67,261.5	96,955.5

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
APF Subaccount - ADA Health and Human Services Information System Fund	1,000.4	0.0	0.0	0.0
APF Subaccount - ADA HRIS Modernization Fund	3,599.6	5,521.2	420.5	5,941.7
APF Subaccount - Corporation Commission Fund	792.0	0.0	0.0	0.0
APF Subaccount - Department of Administration Fund	0.0	0.0	5,495.0	5,495.0
APF Subaccount - Department of Real Estate Fund	0.0	0.0	1,962.0	1,962.0
APF Subaccount - Department of Revenue Fund	5,685.2	19,456.8	(200.0)	19,256.8
APF Subaccount - Medicaid Enterprise System Modernization	0.0	3,396.0	60,904.0	64,300.0
APF Subaccount - Supreme Court Fund	2,371.6	0.0	0.0	0.0
Automation Projects Fund	0.0	1,320.0	(1,320.0)	0.0
Agency Total - Appropriated Funds	13,448.8	29,694.0	67,261.5	96,955.5

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI ADA - A to Z Arizona Portal	0.0	0.0	3,370.0	3,370.0
SLI ADA - Health and Human Services	1,000.4	0.0	0.0	0.0
SLI ADA - Hosted Website Migrations	0.0	0.0	1,750.0	1,750.0
SLI ADA - Human Resources Information System Modernization	3,599.6	6,841.2	(899.5)	5,941.7
SLI ADA - Payment Processing Security Upgrades	0.0	0.0	375.0	375.0

FY 2026 Executive Budget 481

Statewide and Large Automation Projects

All dollar amounts are expressed in thousands.

Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI CCA - eCorp System Upgrade or Replacement	792.0	0.0	0.0	0.0
SLI HCA - Medicaid Enterprise System Modernization	0.0	3,396.0	60,904.0	64,300.0
SLI REA - IT Modernization	0.0	0.0	1,962.0	1,962.0
SLI RVA - Integrated Tax System Modernization	5,685.2	19,456.8	(200.0)	19,256.8
SLI SPA - Probation Case Management System Replacement	2,371.6	0.0	0.0	0.0
Agency Total - Appropriated Funds	13,448.8	29,694.0	67,261.5	96,955.5

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

Capital Projects

Link to the *AGENCY'S WEBSITE*:

Major Executive Budget Initiatives and Funding

Administration - Building Renewal

The Executive Budget includes an increase in one-time funding for Department of Administration (ADOA) building renewal.

ADOA maintains 4,791 structures with a total area of 22.6 million square feet and a replacement value estimated at \$6.6 billion. The amounts displayed below are intended to address fire, life, and safety needs as well as emergency repairs.

A portion of the General Fund appropriation for building renewal projects at the Department of Emergency and Military Affairs is subject to a 50% federal match, providing an additional \$350,000 in addition to the amounts displayed below.

Funding	FY 2026
Economic Security Capital Investments Fund	225.0
General Fund	18,400.6
Legislative, Executive, Judicial Public Buildings Land Fund	3,120.5
Telecommunication for the Deaf Fund	393.0
Issue Total	22,139.1

Corrections - Tucson HVAC Upgrades

The Executive Budget includes an increase in one-time funding to replace outdated evaporative cooling systems with HVAC at the Tucson State Prison.

Funding has been used to design and install HVAC systems at the Perryville and Eyman prisons to provide adequate air conditioning, especially during the extreme summer heat, as well as a safe and healthy environment for correctional staff to work and for individuals in custody to be rehabilitated and prepare for reentry.

This investment supports continued implementation to convert evaporative coolers to HVAC across multiple State prisons.

Looking ahead, the Department will continue to prioritize conversion of the remaining prison units statewide as funding is made available. The following prisons and facilities still have units that require conversion from evaporative cooling to HVAC: Yuma, Safford, Lewis, the Pima Reentry Center, Phoenix West, Kingman, Douglas, and Winslow.

Funding	FY 2026
General Fund	21,860.7
Issue Total	21,860.7

Corrections - Yuma Fire Alarm System Replacement

The Executive Budget includes an increase in one-time funding to cover purchase and install a new fire and life alarm and suppression system in the Yuma State Prison.

Over the last several years, strategic investments have been made to repair and replace fire alarm and suppression systems at eight of the nine State-operated prisons.

Replacement at the Yuma State Prison will mark the completion of the replacement of inadequate fire and alarm suppression systems at all nine prisons.

Funding	FY 2026
General Fund	8,500.0
Issue Total	8,500.0

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 \$149.1 million.

The funding will support necessary repairs and renovations of facilities around the fairgrounds.

Funding	FY 2026
Arizona Exposition and State Fair Fund	3,815.1
Issue Total	3,815.1

Game and Fish - Commission-Owned Dams Maintenance and Operations

The Executive Budget includes an increase in one-time funding for maintenance expenses at Department-owned dams.

Game and Fish operates and maintains 36 dams, which support aquatic habitat and provide an array of recreational opportunities, including fishing, boating, camping, and wildlife viewing. Capital maintenance expenses include larger projects such as engineering assessments, updates to emergency action plans, and complex repairs.

This is distinct from the operating maintenance expenses funded in the Department's agency detail section.

The funding will allow the Department to make critical repairs to its dams to maintain safety.

Funding	FY 2026
Capital Improvement Fund	150.0
Issue Total	150.0

Game and Fish - Property Maintenance

The Executive Budget includes an increase in one-time funding for the 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 2026
Capital Improvement Fund	300.0
Issue Total	300.0

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 is distinct from the operating maintenance expenses funded in the Department's agency detail section.

This funding will be used for maintenance projects.

Funding	FY 2026
Capital Improvement Fund	400.0
Issue Total	400.0

Game and Fish - Dam Remediation

The Executive Budget includes an increase in one-time funding to cover dam remediation costs for two high-hazard and unsafe dams managed by the Department located at Black Canyon Lake and Fool Hollow Lake.

Remediation expenses include assessment, design, and rehabilitation costs to mitigate downstream hazards.

This funding provides the state match to draw down \$11.6 million in grant funding from the Federal Emergency Management Agency (FEMA) for a total of \$18.4 million in state and federal dollars for dam remediation.

Dam failure in the event of a 500 year storm event poses a danger to residents. In addition, dam failure risks flooding in nearby areas, reducing recreational opportunities. Reducing the risk of dam failure increases the safety of residents downstream and ensures Arizonans can enjoy outdoor recreation in a safe environment.

Funding	FY 2026
Game and Fish Fund	6,850.0
Issue Total	6,850.0

Game and Fish - Hatchery Renovations Phase 2

The Executive Budget includes an increase in one-time funding for the second phase of renovations to Department-maintained fish hatcheries.

The FY 2022 Enacted Budget included \$2.6 million for the first phase of a multi-phase renovation project for the Department’s six hatcheries. These included renovation of raceways to reduce disease outbreaks at Silver Creek Hatchery and the renovation of Pond 3 at the Bubbling Ponds Hatchery.

The second phase of renovations will include the development of design concept plans for maintenance and modification projects at Page Springs, Tonto Creek, Canyon Creek, and Silver Creek hatcheries, completion of the design for the Cold Springs Hatchery, and continued renovations at the Bubbling Ponds Hatchery.

The Game and Fish Department owns six fish hatcheries. These hatcheries grow seven species of trout and various other fishes that are stocked in 118 locations across the state. The operation of these hatcheries support anglers by providing 450,000 pounds of sportfish annually and contribute a \$1.4 billion fisheries-related impact to Arizona’s economy.

Most of the fish hatcheries were last renovated in the 1990s, and have fallen into disrepair as a result. The funding provided will continue a multi-phase renovation project that began in 2022 to ensure the hatcheries could continue providing sufficient levels of sportfish for fishing.

Funding	FY 2026
Game and Fish Fund	4,700.0
Issue Total	4,700.0

Game and Fish - Building Renewal

The Executive Budget includes an increase in one-time funding for the Game and Fish Department’s building renewal.

The Department maintains 633 structures with a total area of 991,000 square feet and a replacement value estimated at \$139.1 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 2026
Game and Fish Fund	1,780.9
Issue Total	1,780.9

Health Services - Above-Ground Isolation Valve Installation

The Executive Budget includes \$160,000 in one-time funding from the Arizona State Hospital (ASH) Land Fund for the Department of Health Services to replace four water isolation valves at the Arizona State Hospital.

The pumps provide hot and cold water throughout the campus and are essential for patient services.

Funding	FY 2026
DHS State Hospital Land Earnings Fund	160.0
Issue Total	160.0

Health Services - Anti-Ligature Renovations

The Executive Budget includes \$695,000 in one-time funding from the Arizona State Hospital (ASH) Land Fund for the Department of Health Services to promote patient safety and ensure that the hospital remains in full compliance with State and federal regulations as well as Joint Commission accreditation standards.

Funding	FY 2026
DHS State Hospital Land Earnings Fund	695.0
Issue Total	695.0

Health Services - Perimeter Detection System Replacement

The Executive Budget includes \$83,000 in one-time funding from the ASH Land Fund for the Department of Health Services to replace the perimeter detection system at the Arizona State Hospital campus.

The current system failed five times in 2024, evidencing the risk of patients leaving the campus unattended.

Funding	FY 2026
DHS State Hospital Land Earnings Fund	83.0
Issue Total	83.0

Juvenile Corrections - Fire Line Booster Pumps Replacement

The Executive Budget proposes an increase in one-time funding to complete the replacement of two fire pumps and two fire pump controllers at the Adobe Mountain School.

The replacements are part of the Well Storage Tank II project. The current fire flow pumps are deteriorated and threaten the water distribution system.

This upgrade will include the installation of variable frequency drives (VFDs) to enhance operation and reduce the risk of pressure surges.

Funding	FY 2026
Juvenile Corrections CJEF Distribution Fund	536.6
Issue Total	536.6

Juvenile Corrections - Adobe Mountain School Door and Lock Replacements

The Executive Budget includes an increase in one-time funding to continue replacing door and locking systems on housing units at the Adobe Mountain School.

Laws 2021, Chapter 406, Section 20 appropriated \$2.5 million from the State Charitable, Penal and Reformatory Institutions Land Fund to replace doors and locking systems. With this funding, the Department was able to complete replacement at three of the four housing units.

This investment enables the Department to begin replacing door and locking systems at the fourth housing unit.

Funding	FY 2026
Juvenile Corrections CJEF Distribution Fund	184.3
Local Cost Sharing Fund	118.7
Issue Total	303.0

Parks - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona State Parks and Trails (ASPT) building renewal.

ASPT maintains over 1,137 structures with a total area of 741,984 square feet and a replacement value estimated at \$267.2 million.

The funding will support necessary repairs and renovations of facilities at State Parks.

Funding	FY 2026
State Parks Revenue Fund	3,633.3
Issue Total	3,633.3

Pioneers' Home - Historic Restoration

The Executive Budget includes a one-time, non-lapsing, appropriation increase from the Pioneers' Home Miners' Hospital Fund for facilities restoration.

The funding will allow the Pioneers' Home to pursue historically accurate restoration to its facilities, including replacing all of its windows and doors to mitigate issues with weather damage and preserve the Home's history.

Funding	FY 2026
Pioneers' Home Miners' Hospital Fund	1,515.0
Issue Total	1,515.0

Public Safety - Critical Office Replacements

The Executive Budget includes an increase in one-time funding to replace modular / pre-engineered office buildings in Payson and Sanders.

Modular / pre-engineered offices are essential to ensuring DPS staff have facilities regardless of location. However, some offices currently in use are over 60 years old, do not comply with Americans with Disabilities Act (ADA) guidelines, and are too small to meet current operational needs.

The existing offices will be replaced with modern units that are ADA compliant, more efficient, and large enough to meet Department needs.

Funding	FY 2026
General Fund	2,000.0
Issue Total	2,000.0

Public Safety - Ensuring Occupational Safety

The Executive Budget includes an increase in one-time funding to upgrade the electrical system at the Department of Public Safety (DPS) Phoenix Headquarters compound.

Funding will be used to replace faulty, dangerous, and inefficient electrical equipment across the compound that, due to an average equipment age of 47 years and a lack of available parts, is difficult to repair. Equipment to be replaced includes switchboards, step-down transformers, panelboards, and associated feeders.

Funding	FY 2026
General Fund	11,227.1
Issue Total	11,227.1

Veterans' Services - Tucson Veterans' Home HVAC Replacement

The Executive Budget includes \$1.9 million in one-time funding for the required state match portion of an HVAC replacement at the Tucson Veterans' Home. This funding will draw down an additional \$3.5M in federal monies.

This funding is dependent upon the Department's receipt of the grant from the federal Veterans' Administration, which is clarified in a footnote in the FY 2026 Executive Budget.

Funding	FY 2026
General Fund	1,887.8
Issue Total	1,887.8

Transportation - Building Renewal

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

ADOT maintains 1,410 structures having a total area of 3.6 million square feet and replacement value estimated at \$1.15 billion.

Funding	FY 2026
State Aviation Fund	394.9
State Highway Fund	22,990.4
Issue Total	23,385.3

Transportation - Avondale Vehicle Repair Shop Restoration

The Executive Budget includes an increase in one-time funding for capital improvements of the Avondale Vehicle Repair Shop.

The Avondale shop operated out of an open truck-port metal shade structure that lacked doors, restrooms, and administrative areas. Additionally, demand for repairs at the Avondale shop increased beyond the shop's capacities, leading to its closure.

With the shop unable to operate, ADOT must utilize, at a significantly higher cost, private-sector vendors to repair State vehicles in the Avondale and nearby areas.

This funding will allow ADOT to construct a 10,000-square-foot shop facility with six vehicle service stations capable of maintaining over 265 vehicles and heavy equipment.

Funding	FY 2026
State Highway Fund	6,951.0
Issue Total	6,951.0

Transportation - New Maintenance Offices at Little Antelope and Gray Mountain

The Executive Budget includes an increase in one-time funding to construct two 3,500-square-foot modular buildings, to provide sufficient space for employees to work in northern Arizona locations.

ADOT operates modular maintenance buildings at Little Antelope and Gray Mountain. Both facilities are more than 35 years old and, due to their small size and poor condition, are unable to support current operational needs. Due to their age and the expected cost of asbestos remediation, renovation of the buildings is not practical.

In collaboration with ADOT, the Department of Public Safety is interested in obtaining and upgrading office space at, respectively, Little Antelope and Gray Mountain. Each building will include 1,000 square feet of space dedicated specifically to DPS personnel.

Funding	FY 2026
State Highway Fund	6,861.0
Issue Total	6,861.0

Transportation - Grand Canyon Airport Terminal Renovation

The Executive Budget includes an increase in one-time funding to provide the state match portion for renovating and expanding the Grand Canyon National Airport terminal.

Renovations will include adding a newly constructed airline gate, with passenger processing and airline operation accommodations that are sized for 737-class aircraft. This will allow visitors to have additional, more direct access to the Park, which will increase air travel and enhance economic benefits to the area.

The State Aviation Fund appropriation is contingent on ADOT receiving an Airport Terminal Program grant from the Federal Aviation Administration. If awarded, the grant will provide \$16.2M, 95% of the funding required for the project, with a 5% commitment from the State.

Funding	FY 2026
State Aviation Fund	850.3
Issue Total	850.3

Corrections - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Department of Corrections, Rehabilitation, and Reentry (ADCRR) building renewal.

ADCRR maintains 1,801 structures with a total area of 8,795,504 square feet and a replacement value estimated at \$2,700,837,573.

Funding	FY 2026
DOC Building Renewal & Preventive Maintenance Fund	5,864.3
Issue Total	5,864.3

Juvenile Corrections - Replace Adobe Mountain School Kitchen Makeup Air Unit (MAU)

The Executive Budget includes an increase in one-time funding to cover the cost of replacing the Makeup Air Unit in the kitchen at Adobe Mountain School.

The current unit has reached the end of its service life and has significantly deteriorated. The new unit will connect to the Building Management System (BMS), allowing it to calculate the amount of air being exhausted by all fans and supply conditioned air to the kitchen work area.

This upgrade will promote a safer and healthier environment for both the youth and the staff.

Funding	FY 2026
Juvenile Corrections CJEF Distribution Fund	641.0
Issue Total	641.0

Pioneers' Home - Building Renewal

The Executive Budget includes an increase in one-time funding for Arizona Pioneers' Home building renewal.

The funding will support necessary repairs and renovations of facilities at the Arizona Pioneers' Home.

Funding	FY 2026
Pioneers' Home Miners' Hospital Fund	470.4
Issue Total	470.4

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.

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

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

As reported by agency

State Appropriations

BY PROGRAM	FY 2026 Net Change	FY 2026 Executive Budget
Capital Outlay	137,559.9	137,559.9
Agency Total - Appropriated Funds	137,559.9	137,559.9

BY EXPENDITURE OBJECT	FY 2026 Net Change	FY 2026 Executive Budget
Capital Outlay	137,559.9	137,559.9
Agency Total - Appropriated Funds	137,559.9	137,559.9

BY APPROPRIATED FUND	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	63,876.2	63,876.2
Arizona Exposition and State Fair Fund	3,815.1	3,815.1
Capital Improvement Fund	850.0	850.0
DHS State Hospital Land Earnings Fund	938.0	938.0
DOC Building Renewal & Preventive Maintenance Fund	5,864.3	5,864.3
Economic Security Capital Investments Fund	225.0	225.0
Game and Fish Fund	13,330.9	13,330.9
Juvenile Corrections CJEF Distribution Fund	1,361.9	1,361.9
Legislative, Executive, Judicial Public Buildings Land Fund	3,120.5	3,120.5
Local Cost Sharing Fund	118.7	118.7
Pioneers' Home Miners' Hospital Fund	1,985.4	1,985.4
State Aviation Fund	1,245.2	1,245.2
State Highway Fund	36,802.4	36,802.4
State Parks Revenue Fund	3,633.3	3,633.3
Telecommunication for the Deaf Fund	393.0	393.0
Agency Total - Appropriated Funds	137,559.9	137,559.9

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
Accountancy, Board of											
AB2001	A	Accountancy Board Fund	(73.7)	71.2	(0.3)	1.4	(0.6)	0.0	0.0	(3.0)	21.1
Totals			(73.7)	71.2	(0.3)	1.4	(0.6)	0.0	0.0	(3.0)	21.1
Acupuncture Examiners, Board of											
AN2412	A	Acupuncture Board of Examiners Fund	(0.8)	17.7	(0.1)	(0.1)	0.0	0.0	0.0	(0.3)	2.7
Totals			(0.8)	17.7	(0.1)	(0.1)	0.0	0.0	0.0	(0.3)	2.7
Administration, Department of											
AA1000	A	General Fund	(495.2)	661.0	(0.9)	9.4	53.3	4.8	0.0	(24.8)	242.1
AA1600	A	Capital Outlay Stabilization Fund	(315.3)	260.2	(5.0)	0.3	59.6	7.2	0.0	(12.2)	217.8
AD1107	A	Personnel Division Fund	(305.5)	351.7	(0.5)	0.0	55.4	7.5	0.0	(16.5)	146.3
AD2000	N	Federal Grants Fund	(10.7)	1.0	0.0	0.0	0.0	0.0	0.0	(0.2)	0.0
AD2152	A	Information Technology Fund	(34.6)	72.1	(0.1)	0.0	7.3	0.2	0.0	(4.2)	43.0
AD2176	N	Emergency Telecommunications Services Fund	(6.9)	12.9	(0.1)	0.0	2.8	0.0	0.0	(1.6)	15.7
AD2226	A	Air Quality Fund	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0
AD2261	N	State Employee Travel Reduction Fund	(6.9)	14.9	(0.1)	0.0	0.8	0.0	0.0	(0.6)	6.1
AD2392	N	Building Renewal Grant Fund	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0
AD2500	N	IGA and ISA Fund	(67.3)	231.6	(2.5)	0.0	0.0	0.0	0.0	(7.7)	0.0
AD2531	A	State Web Portal Fund	(120.4)	162.1	(0.3)	0.0	17.5	3.3	89.0	(8.0)	197.7
AD3015	N	Special Employee Health Fund	(138.3)	149.5	(12.7)	0.0	22.5	3.3	0.0	(6.1)	70.0
AD3035	N	Flexible or Cafeteria Employee Benefits Plan Fund	0.0	0.0	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0
AD4208	N	Admin - Special Services Fund	(39.4)	77.4	(0.4)	(9.8)	11.3	0.0	0.0	(1.9)	0.0
AD4213	N	Co-op State Purchasing Fund	(29.4)	198.3	(0.3)	0.0	36.1	0.0	0.0	(10.1)	185.9
AD4214	A	State Surplus Materials Revolving Fund	(35.0)	48.9	(0.2)	(17.3)	5.0	0.0	0.0	(1.2)	11.4
AD4215	A	Federal Surplus Materials Revolving Fund	(2.9)	2.3	0.0	0.0	0.0	0.7	0.0	(0.1)	0.0
AD4216	A	Risk Management Fund	(196.2)	261.4	(5.8)	0.0	28.2	4.8	0.0	(9.4)	83.2
AD4219	N	Construction Insurance Fund	(6.5)	21.7	(0.3)	0.0	2.8	0.0	0.0	(0.9)	0.0
AD4220	A	Arizona Financial Information System Collections Fund	(147.4)	156.9	(0.1)	0.0	18.7	0.0	0.0	(7.0)	61.4
AD4230	A	Automation Operations Fund	(219.9)	262.3	(11.2)	0.0	36.3	16.8	0.0	(10.8)	111.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
AD4231	A	Telecommunications Fund	(51.8)	62.6	(0.1)	0.0	5.5	1.0	0.0	(2.6)	0.0
DC2088	N	Corrections Fund	(9.8)	18.0	0.0	0.0	1.9	0.0	0.0	(1.1)	9.8
Totals			(2,239.4)	3,026.8	(42.6)	(17.4)	365.0	50.0	89.0	(127.0)	1,401.4
Administrative Hearings, Office of											
AA1000	A	General Fund	(43.1)	56.9	0.0	(0.1)	0.0	0.0	0.0	(1.8)	13.0
HG2500	N	IGA and ISA Fund	(8.6)	39.6	0.0	0.0	(0.3)	0.0	0.0	(1.6)	13.1
Totals			(51.7)	96.5	0.0	(0.1)	(0.3)	0.0	0.0	(3.4)	26.1
Agriculture, Department of											
AA1000	A	General Fund	(505.0)	749.4	(1.7)	6.6	(8.6)	190.7	0.0	(21.6)	226.6
AH1239	N	Agricultural Consulting and Training Fund	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0
AH2000	N	Federal Grants Fund	(105.6)	0.0	(0.6)	0.7	(0.4)	0.0	0.0	(3.6)	27.9
AH2012	N	Commercial Feed Fund	(9.5)	16.1	(0.1)	0.5	(0.2)	0.0	40.0	(0.8)	11.4
AH2022	N	State Egg Inspection Fund	(61.3)	96.4	(0.1)	0.7	(1.2)	0.0	270.4	(3.6)	30.1
AH2050	N	Pest Management Trust Fund	(70.7)	208.8	(0.2)	0.0	(1.3)	0.0	200.0	(3.1)	30.0
AH2051	N	Pesticide Fund	(9.9)	14.2	(0.2)	0.5	(0.2)	0.0	50.0	(0.7)	14.1
AH2054	N	Dangerous Plants, Pests and Diseases Fund	0.0	1.4	0.0	0.0	0.0	0.0	0.0	(0.1)	0.0
AH2064	N	Seed Law Fund	(3.6)	4.7	0.0	0.2	0.0	0.0	10.0	(0.2)	1.8
AH2065	N	Livestock Custody Fund	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AH2081	N	Fertilizer Materials Fund	(15.1)	21.6	(0.1)	0.5	(0.2)	0.0	50.0	(1.0)	11.5
AH2113	N	Arizona Federal-State Inspection Fund	(78.9)	345.7	(0.6)	0.5	(4.2)	0.0	0.0	(11.8)	110.1
AH2138	N	Nuclear Emergency Management Fund	0.0	7.0	0.0	0.0	(0.1)	0.0	0.0	(0.6)	5.4
AH2226	A	Air Quality Fund	(82.2)	87.3	(0.1)	0.0	(0.7)	0.0	0.0	(2.2)	17.1
AH2260	N	Citrus, Fruit and Vegetable Revolving Fund	(13.6)	16.2	(0.1)	0.7	(0.1)	0.0	0.0	(0.5)	4.3
AH2298	N	Arizona Protected Native Plant Fund	(2.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AH2374	N	Livestock Operator Fire and Flood Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7
AH2378	N	Livestock and Crop Conservation Fund	(0.9)	0.1	0.0	0.2	0.0	0.0	0.0	0.0	0.1
AH2436	N	Agriculture Administrative Support Fund	(0.9)	1.3	0.0	0.0	0.0	0.0	0.0	(0.1)	0.8
AH3011	N	Agriculture Designated/Donations Fund	(24.7)	44.9	(0.3)	1.6	(0.3)	0.0	0.0	(2.2)	18.8
AH9000	N	Indirect Cost Recovery Fund	(9.9)	5.3	(0.1)	2.2	0.0	0.0	0.0	(0.2)	0.0
CR2000	N	Federal Grants Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.4)	0.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
CR2013	N	Cotton Research and Protection Council Fund	(77.6)	138.3	0.0	0.0	12.6	0.0	0.0	(4.7)	44.2
Totals			(1,073.8)	1,758.7	(4.2)	15.4	(4.9)	190.7	620.4	(57.4)	556.9
Arizona Health Care Cost Containment System											
AA1000	A	General Fund	(1,837.4)	2,564.1	(48.5)	0.0	18.1	67.5	1,096.1	(65.0)	2,464.6
HC2000	N	Federal Grants Fund	(48.8)	208.6	(4.9)	0.0	0.7	0.0	0.0	(7.7)	31.1
HC2120	N	AHCCCS Fund	(2,258.9)	4,214.8	(94.0)	0.0	18.4	0.0	0.0	(122.8)	0.0
HC2130	N	Delivery System Reform Incentive Payment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.7
HC2223	N	Long Term Care System Fund	0.0	0.0	(19.2)	0.0	0.0	0.0	0.0	0.0	0.0
HC2410	N	Children's Health Insurance Program Fund	(54.1)	84.0	(5.3)	0.0	0.8	0.0	0.0	(2.9)	0.0
HC2442	N	AHCCCS Intergovernmental Service Fund	(0.9)	74.3	(0.8)	0.0	0.0	0.0	0.0	(14.0)	19.1
HC2500	N	IGA and ISA Fund	(0.7)	59.6	0.0	0.0	0.0	0.0	0.0	(7.4)	18.0
HC2546	N	Prescription Drug Rebate Fund	(1.5)	2.2	0.0	0.0	0.0	0.0	0.0	(0.1)	1.8
HC2567	N	Nursing Facility Provider Assessment Fund	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	(0.9)	0.0
HC2576	N	Hospital Assessment Fund	0.0	0.0	(40.6)	0.0	0.0	0.0	0.0	0.0	0.0
HC2588	N	Health Care Investment Fund	0.0	25.0	(0.3)	0.0	0.0	0.0	0.0	(1.0)	19.4
HC3791	N	AHCCCS - 3rd Party Collection	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0
HC4503	N	IGAs for County BHS Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.7)	0.0
Totals			(4,202.3)	7,232.6	(214.1)	0.0	38.0	67.5	1,096.1	(226.5)	2,558.7
Arts, Commission on the											
HU2001	N	Federal Grants Fund	(33.3)	66.6	0.0	0.0	0.0	0.0	0.0	(2.2)	21.2
HU3043	N	Arizona Arts Trust Fund	(7.5)	0.0	(0.5)	0.0	(0.5)	0.0	0.0	(0.5)	0.0
Totals			(40.8)	66.6	(0.5)	0.0	(0.5)	0.0	0.0	(2.7)	21.2
Athletic Training, Board of											
BA2583	A	Athletic Training Fund	(6.9)	5.2	(0.2)	0.0	0.0	0.0	0.0	(0.3)	2.6
Totals			(6.9)	5.2	(0.2)	0.0	0.0	0.0	0.0	(0.3)	2.6
Attorney General											
AA1000	A	General Fund	(946.8)	814.9	(1.5)	0.0	0.0	205.5	520.0	(42.0)	394.7
AG2000	N	Federal Grants Fund	(140.0)	190.2	(0.5)	0.0	0.0	0.0	0.0	(13.2)	140.2
AG2130	N	Anti-Racketeering Revolving Fund - Operations	(61.7)	91.3	(0.3)	0.0	0.0	0.0	0.0	(2.2)	109.7

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
AG2500	N	IGA and ISA Fund	(580.7)	1,265.5	(1.0)	0.0	0.0	0.0	0.0	(43.7)	382.7
AG2573	N	Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0
AG2657	A	Interagency Service Agreements Fund	0.0	0.0	(1.6)	0.0	0.0	0.0	0.0	(27.3)	0.0
AG3102	N	Non-Federal Grants Fund	(34.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
AG3211	A	Collection Enforcement Revolving Fund - Operating	(317.8)	320.7	(1.8)	0.0	0.0	0.0	0.0	(10.2)	109.1
AG3212	A	Collection Enforcement Revolving Fund - Pass Through	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0
AG3217	A	Internet Crimes Against Children Enforcement Fund	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	5.5
AG4216	A	Risk Management Fund	(389.0)	0.0	(0.3)	0.0	0.0	0.0	0.0	(21.5)	162.6
AG4240	A	Attorney General Legal Services Cost Allocation Fund	(82.2)	77.3	(0.1)	0.0	0.0	0.0	0.0	(3.7)	29.5
AG6211	A	Consumer Protection - Consumer Fraud Revolving Fund	(174.1)	1,484.3	(0.9)	0.0	0.0	0.0	0.0	(19.4)	239.1
AG6311	A	Antitrust Enforcement Revolving Fund	(4.6)	5.1	0.0	0.0	0.0	0.0	0.0	(0.3)	2.2
AG7361	N	Criminal Case Processing Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.2)	3.4
AG7511	A	Victims Rights Fund	(8.5)	4.6	(0.2)	0.0	0.0	0.0	0.0	(0.3)	2.0
AG9001	N	Indirect Cost Recovery Fund	(59.5)	364.5	(0.7)	0.0	(203.3)	0.0	0.0	(14.0)	391.5
AG9006	N	Private Funds Contributions and Suspense Fund	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(2,799.5)	4,629.4	(10.0)	0.0	(203.3)	205.5	520.0	(198.0)	1,973.6
Barbering and Cosmetology, Board of											
BC2017	A	Barbering and Cosmetology Board Fund	(121.6)	0.0	(1.0)	0.0	1.2	0.0	0.0	(4.3)	42.7
CB2017	A	Board of Cosmetology Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(121.6)	0.0	(1.0)	0.0	1.2	0.0	0.0	(4.3)	42.7
Behavioral Health Examiners, Board of											
BH2256	A	Behavioral Health Examiner Fund	(59.5)	103.9	(0.6)	0.0	0.2	0.0	0.0	(4.2)	42.2
Totals			(59.5)	103.9	(0.6)	0.0	0.2	0.0	0.0	(4.2)	42.2
Charter Schools, Board for											
AA1000	A	General Fund	(47.7)	105.7	0.0	0.1	1.4	0.0	0.0	(4.1)	36.0
Totals			(47.7)	105.7	0.0	0.1	1.4	0.0	0.0	(4.1)	36.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
Child Safety, Department of											
AA1000	A	General Fund	(902.1)	2,384.9	(179.2)	226.8	2,568.4	4,068.1	2,610.0	(226.4)	166.9
CH2009	A	DCS Expenditure Authority Fund	0.0	12,445.0	(201.5)	0.0	(145.7)	582.8	0.0	(217.0)	4,197.6
CH2121	A	Comprehensive Health Plan Expenditure Authority Fund	0.0	68.6	(3.0)	0.0	0.0	0.0	0.0	(17.3)	4.0
CH2994	A	Child Welfare Licensing Fee Fund	0.0	45.3	0.0	0.0	0.0	0.0	0.0	(2.0)	11.7
CH3152	N	Economic Security Client Trust Fund	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(902.1)	14,943.8	(383.8)	226.8	2,422.7	4,650.9	2,610.0	(462.7)	4,380.2
Chiropractic Examiners, Board of											
CE2010	A	Chiropractic Examiners Board Fund	(16.0)	27.8	0.2	4.3	0.0	0.0	0.0	(1.0)	8.1
Totals			(16.0)	27.8	0.2	4.3	0.0	0.0	0.0	(1.0)	8.1
Citizens' Clean Elections Commission											
EC2425	N	Citizens Clean Election Fund	(19.8)	46.8	0.1	1.5	3.1	0.0	0.0	(0.4)	19.2
Totals			(19.8)	46.8	0.1	1.5	3.1	0.0	0.0	(0.4)	19.2
Commerce Authority											
AA1000	A	General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	167.8
Totals			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	167.8
Contractors, Registrar of											
AA1000	A	General Fund	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0
RG2406	A	Registrar of Contractors Fund	(426.9)	511.5	(0.9)	(119.0)	(2.4)	34.5	393.9	(17.4)	239.4
RG3155	N	Residential Contractors' Recovery Fund	(11.8)	23.3	(0.4)	0.0	(0.8)	0.0	0.0	(1.3)	14.2
Totals			(438.7)	534.8	(1.8)	(119.0)	(3.2)	34.5	393.9	(18.7)	253.6
Corporation Commission											
AA1000	A	General Fund	(47.7)	50.3	(0.1)	(0.2)	0.0	0.0	0.0	(1.5)	14.0
CC2000	N	Federal Grants Fund	(37.8)	66.9	(0.2)	0.0	(100.8)	0.0	0.0	(4.3)	39.5
CC2172	A	Utility Regulation Revolving Fund	(514.5)	692.2	(0.4)	(4.2)	191.4	(26.5)	452.2	24.4	261.2
CC2264	A	Securities Regulatory and Enforcement Fund	(218.2)	278.3	(0.2)	(1.7)	54.3	0.0	0.0	(11.1)	104.4
CC2333	A	Public Access Fund	(263.6)	326.0	(0.2)	(1.8)	36.2	0.0	0.0	(13.1)	285.5
CC2404	A	Securities Investment Management Fund	(37.3)	76.5	0.0	(0.3)	0.0	0.0	0.0	(2.6)	22.5
CC2500	N	IGA and ISA Fund	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CC3043	A	Arizona Arts Trust Fund	(5.4)	2.6	0.0	0.0	0.0	0.0	0.0	(0.2)	1.1

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
CC3180	N	Court Ordered Trust Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(1,124.5)	1,493.5	(1.3)	(8.2)	181.1	(26.5)	452.2	(8.4)	728.2
Corrections, Department of											
AA1000	A	General Fund	(40,556.4)	46,976.1	(62.9)	0.0	6,164.9	0.0	0.0	(2,942.0)	26,917.9
DC2000	N	Federal Grants Fund	(24.3)	48.1	(0.4)	0.0	0.0	0.0	0.0	(7.0)	12.4
DC2088	N	Corrections Fund	(13.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DC2107	A	State Education Fund for Correctional Education Fund	(31.7)	0.1	0.0	0.0	0.0	0.0	0.0	(1.8)	0.0
DC2395	N	Community Corrections Enhancement Fund	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
DC2449	N	Employee Recognition Fund	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0
DC2500	N	IGA and ISA Fund	0.0	42.7	0.0	0.0	0.0	0.0	0.0	(1.0)	0.4
DC2504	N	Prison Construction and Operations Fund	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0
DC2505	N	Inmate Store Proceeds Fund	(7.7)	216.1	(6.0)	0.0	0.0	0.0	0.0	(2.4)	0.0
DC2515	N	State DOC Revolving-Transition Fund	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0
DC2551	A	DOC Building Renewal & Preventive Maintenance Fund	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0
DC3140	A	Penitentiary Land Earnings Fund	(13.1)	18.8	(0.1)	0.0	0.0	0.0	0.0	(1.3)	17.5
DC3187	N	DOC Special Services Fund	(6.7)	0.1	(0.6)	0.0	0.0	0.0	0.0	(0.4)	0.0
DC4002	N	Arizona Correctional Industries Revolving Fund	(608.1)	1,062.8	(8.7)	0.0	0.0	0.0	0.0	(18.4)	228.3
DC9000	N	Indirect Cost Recovery Fund	(1.1)	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(41,262.8)	48,365.6	(80.1)	0.0	6,164.9	0.0	0.0	(2,974.3)	27,176.5
Criminal Justice Commission, Arizona											
AA1000	A	General Fund	0.0	4.2	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
JC2000	N	Federal Grants Fund	(17.0)	66.4	(0.4)	0.0	(0.7)	0.0	0.0	(2.8)	4.0
JC2134	N	Criminal Justice Enhancement Fund	(19.8)	21.3	(0.1)	4.4	(0.7)	0.0	50.0	(1.0)	15.6
JC2198	A	Victim Compensation and Assistance Fund	(16.0)	5.1	(0.2)	0.0	(0.7)	0.0	0.0	(0.7)	3.6
JC2280	N	Resource Center Fund	(19.8)	11.9	(0.1)	0.0	(0.9)	0.0	0.0	(0.6)	6.4
JC2433	A	Fingerprint Clearance Card Fund	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
JC2516	N	Drug and Gang Enforcement Fund	(20.0)	2.9	(0.1)	0.0	(0.6)	2.2	0.0	(0.4)	11.3

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
JC3710	N	Law Enforcement Crime Victim Notification Fund	0.0	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(92.6)	131.0	(1.0)	4.4	(3.6)	2.2	50.0	(5.5)	40.9
Deaf and the Blind, State Schools for the											
AA1000	A	General Fund	(1,196.9)	1,188.1	1.8	0.0	0.0	223.6	0.0	(30.1)	335.1
SD2000	N	Federal Grants Fund	(83.9)	180.8	0.4	0.0	0.0	0.0	0.0	(3.6)	45.3
SD2011	N	Non-Federal Grants Fund	0.0	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.3
SD2444	A	Schools for the Deaf and the Blind Fund	(625.5)	625.1	0.4	0.0	2.4	0.0	0.0	(25.0)	191.1
SD2486	N	ASDB Classroom Site Fund	(22.8)	313.8	0.2	0.0	0.0	0.0	0.0	(8.8)	91.7
SD4221	N	Cooperative Services Fund	(981.2)	898.3	0.6	0.0	3.0	0.0	0.0	(32.5)	241.6
SD4222	N	Enterprise Fund	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	(0.2)	1.2
Totals			(2,911.3)	3,206.3	3.5	0.0	5.4	223.6	0.0	(100.2)	906.3
Deaf and the Hard of Hearing, Commission for the											
DF2047	A	Telecommunication for the Deaf Fund	(67.5)	104.3	(0.6)	2.8	1.0	0.0	0.0	(6.3)	40.7
Totals			(67.5)	104.3	(0.6)	2.8	1.0	0.0	0.0	(6.3)	40.7
Dental Examiners, Board of											
DX2020	A	Dental Board Fund	(51.0)	80.1	(0.6)	0.0	(0.1)	0.0	0.0	(2.5)	20.5
Totals			(51.0)	80.1	(0.6)	0.0	(0.1)	0.0	0.0	(2.5)	20.5
Early Childhood Development and Health Board											
CD2542	N	Early Childhood Development and Health Fund	(488.3)	921.2	(4.2)	0.0	(10.1)	6.1	33.6	(31.9)	290.2
Totals			(488.3)	921.2	(4.2)	0.0	(10.1)	6.1	33.6	(31.9)	290.2
Economic Opportunity, Office of											
AA1000	A	General Fund	(17.5)	23.8	0.2	6.5	8.7	0.0	0.0	(1.0)	10.6
EO2000	N	Federal Grants Fund	(72.3)	150.7	0.0	0.0	0.0	0.0	0.0	(7.7)	55.7
EO2311	N	Greater AZ Development Authority Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.3
EO2500	N	IGA and ISA Fund	(2.1)	2.6	0.0	0.0	0.0	0.0	0.0	(0.1)	1.6
EO3888	N	Office of Economic Opportunity Operations Fund	(7.5)	16.0	0.0	0.0	0.0	2.0	50.0	(0.9)	11.5
EO5352	N	Arizona Finance Authority Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.3
Totals			(99.4)	193.1	0.2	6.5	8.7	2.0	50.0	(9.7)	90.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
Economic Security, Department of											
AA1000	A	General Fund	(3,749.8)	6,127.3	125.0	284.8	1.1	0.0	0.0	(360.0)	198.4
DE2000	N	Federal Grants Fund	(18,680.2)	36,401.2	780.0	0.0	72.5	0.0	0.0	(689.7)	12,169.3
DE2008	A	Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(33.5)	0.0
DE2010	A	Workforce Investment Grant Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7.2)	0.0
DE2066	A	Special Administration Fund	(38.7)	25.5	6.0	0.0	0.0	0.0	0.0	(3.5)	0.0
DE2091	N	Child Support Enforcement Administration Fund	(1,410.9)	2,421.4	9.6	0.0	0.0	0.0	0.0	(64.0)	639.9
DE2160	N	Domestic Violence Services Fund	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0
DE2224	N	Department Long-Term Care System Fund	(1,251.6)	3,025.8	46.2	0.0	0.0	0.0	0.0	(275.6)	943.2
DE2335	A	Spinal and Head Injuries Trust Fund	(22.7)	9.6	8.4	0.0	0.0	0.0	0.0	(0.7)	1.9
DE3193	N	Revenue From State or Local Agency Fund	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(25,153.9)	48,010.8	978.7	284.8	73.6	0.0	0.0	(1,434.2)	13,952.7
Education, Board of											
AA1000	A	General Fund	(19.8)	137.8	(0.2)	0.2	0.0	0.0	0.0	(5.5)	41.8
Totals			(19.8)	137.8	(0.2)	0.2	0.0	0.0	0.0	(5.5)	41.8
Education, Department of											
AA1000	A	General Fund	(448.3)	876.9	(2.3)	13.0	(2.3)	(20.0)	0.0	(36.5)	318.7
ED1009	N	Special Education Fund	(13.5)	26.2	(0.1)	0.0	0.0	0.0	0.0	(0.6)	5.1
ED1117	N	Character Education - 6/10th Sales Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
ED2000	N	Federal Grants Fund	(865.0)	1,773.4	(11.7)	0.0	(4.5)	0.0	0.0	(68.0)	636.0
ED2399	A	Teacher Certification Fund	(86.8)	97.9	(0.2)	0.0	(0.2)	0.0	0.0	(2.7)	24.1
ED2470	N	Failing Schools Tutoring Fund - 6/10th Sales Tax	(1.3)	25.0	0.0	0.0	0.0	0.0	0.0	(1.2)	13.0
ED2500	N	IGA and ISA Fund	(6.5)	21.5	0.0	0.0	0.0	0.0	0.0	(0.6)	5.1
ED2535	N	Arizona English Language Learner Fund	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
ED2570	N	Empowerment Scholarship Account Fund	(75.9)	6.1	0.0	0.0	0.0	0.0	0.0	(0.2)	1.4
ED4209	N	DOE Internal Services Fund	(26.2)	147.1	(0.6)	0.0	(0.3)	0.0	0.0	(6.3)	60.7
ED4210	N	Education Commodity Fund	(6.7)	27.5	(0.3)	0.0	(0.1)	0.0	0.0	(1.0)	8.9
ED4211	N	Education Production Fund	(16.5)	41.1	(0.5)	0.0	(0.1)	0.0	0.0	(0.8)	7.7
ED9000	N	Indirect Cost Recovery Fund	(244.7)	381.0	(0.3)	0.0	(0.9)	0.0	0.0	(13.0)	149.5
Totals			(1,791.4)	3,423.7	(16.1)	13.0	(8.4)	(20.0)	0.0	(130.9)	1,230.6

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
Emergency and Military Affairs, Department of											
AA1000	A	General Fund	(168.5)	249.5	(2.8)	0.0	(310.3)	326.5	436.3	(13.1)	120.4
MA2000	N	Federal Grants Fund	(661.0)	0.0	0.0	0.0	0.0	0.0	0.0	(11.7)	816.1
MA2106	N	Camp Navajo Fund	(290.5)	406.0	(1.5)	0.0	(215.3)	0.0	0.0	(14.1)	136.3
MA2138	A	Nuclear Emergency Management Fund	0.0	28.2	(0.1)	0.0	(5.6)	0.0	0.0	(1.9)	9.4
MA2500	N	IGA and ISA Fund	(30.8)	57.7	0.0	0.0	0.0	0.0	0.0	(1.6)	15.4
MA2602	A	Emergency Management Assistance Compact Revolving Fund	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MA2655	N	Border Security Fund	0.0	1,097.5	(8.6)	0.0	(24.2)	0.0	0.0	0.0	15.5
MA9000	N	Indirect Cost Recovery Fund	(23.2)	0.0	(0.2)	0.0	(7.8)	0.0	0.0	(1.7)	0.0
Totals			(1,174.1)	1,839.0	(13.2)	0.0	(563.2)	326.5	436.3	(44.1)	1,113.1
Environmental Quality, Department of											
AA1000	A	General Fund	0.0	30.8	(0.2)	0.0	0.0	125.6	859.0	0.0	0.0
EV2000	N	Federal Grants Fund	(329.6)	0.0	(1.2)	0.0	0.0	0.0	0.0	(17.2)	70.1
EV2082	A	DEQ Emissions Inspection Fund	(43.1)	133.0	(0.8)	0.0	0.0	0.0	0.0	(3.9)	47.8
EV2178	A	Hazardous Waste Management Fund	(43.5)	54.8	0.0	0.0	0.0	0.0	0.0	(2.7)	22.5
EV2221	N	Water Quality Assurance Revolving Fund	(102.4)	200.8	0.0	0.0	0.0	0.0	0.0	(9.5)	102.3
EV2226	A	Air Quality Fund	0.0	333.8	(1.8)	0.0	0.0	0.0	0.0	(8.0)	0.0
EV2271	N	Underground Storage Tank Revolving Fund	(150.7)	353.7	0.0	0.0	0.0	0.0	0.0	(11.9)	103.1
EV2289	A	Recycling Fund	(38.5)	87.6	0.0	0.0	0.0	0.0	0.0	(3.4)	29.5
EV2308	N	Monitoring Assistance Fund	(2.8)	3.0	0.0	0.0	0.0	0.0	0.0	(0.2)	0.3
EV2328	A	Permit Administration Fund	(161.8)	0.0	0.0	0.0	0.0	0.0	0.0	(7.1)	0.0
EV2500	N	IGA and ISA Fund	(65.1)	0.0	0.0	0.0	0.0	0.0	0.0	(1.2)	0.0
EV2563	N	Institutional & Engineering Control Fund	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EV2564	N	Voluntary Remediation Fund	(3.9)	7.0	0.0	0.0	0.0	0.0	0.0	(0.3)	0.0
EV3110	A	Solid Waste Fee Fund	(32.3)	46.7	(0.4)	0.0	0.0	0.0	0.0	(1.7)	14.0
EV4100	A	Water Quality Fee Fund	(42.5)	448.5	(2.5)	0.0	0.0	0.0	0.0	(22.5)	0.0
EV4150	A	Safe Drinking Water Program Fund	(42.5)	68.0	(0.6)	0.0	0.0	0.0	0.0	(2.7)	24.3
EV9000	A	Indirect Cost Recovery Fund	(428.9)	630.1	(1.6)	(26.7)	(75.1)	0.0	0.0	(24.6)	734.4
Totals			(1,488.3)	2,397.8	(9.1)	(26.7)	(75.1)	125.6	859.0	(116.9)	1,148.3

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
Equal Opportunity, Governor's Office for											
AF1107	A	Personnel Division Fund	(4.6)	10.2	0.0	0.0	0.0	0.0	0.0	(0.6)	0.0
Totals			(4.6)	10.2	0.0	0.0	0.0	0.0	0.0	(0.6)	0.0
Equalization, Board of											
AA1000	A	General Fund	(12.9)	21.6	0.0	1.1	0.1	0.0	0.0	(0.9)	5.3
Totals			(12.9)	21.6	0.0	1.1	0.1	0.0	0.0	(0.9)	5.3
Executive Clemency, Board of											
AA1000	A	General Fund	(29.4)	29.7	(0.2)	0.0	(0.2)	0.0	0.0	(2.2)	20.3
PP2500	N	IGA and ISA Fund	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Totals			(29.4)	32.0	(0.2)	0.0	(0.2)	0.0	0.0	(2.2)	23.3
Exposition and State Fair, Arizona											
CL4001	A	Arizona Exposition and State Fair Fund	(151.8)	157.6	(0.9)	0.0	(16.3)	(149.5)	0.0	(15.8)	349.5
Totals			(151.8)	157.6	(0.9)	0.0	(16.3)	(149.5)	0.0	(15.8)	349.5
Fingerprinting, Board of											
BF2435	N	Board of Fingerprinting Fund	(45.1)	31.5	0.1	9.3	(0.4)	0.0	0.0	(1.3)	10.7
Totals			(45.1)	31.5	0.1	9.3	(0.4)	0.0	0.0	(1.3)	10.7
Forestry and Fire Management, Department of											
AA1000	A	General Fund	(340.9)	797.5	0.6	2.5	0.0	(77.7)	0.0	(29.7)	608.5
FO2232	N	Cooperative Forestry Fund	(70.1)	0.0	0.0	0.4	0.0	0.0	0.0	(5.1)	0.0
FO2360	N	Fire Suppression Fund	(88.4)	152.5	0.8	0.9	0.0	0.0	0.0	(11.2)	157.6
FO2456	N	Nonnative Vegetation Species Eradication Fund	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FO2500	N	IGA and ISA Fund	0.0	2.8	0.0	0.0	0.0	0.0	0.0	(0.5)	0.0
FO9000	N	Indirect Cost Recovery Fund	(8.8)	0.0	0.5	1.8	1.3	0.0	0.0	(0.4)	147.1
Totals			(508.2)	953.2	1.9	5.6	1.3	(77.7)	0.0	(46.9)	913.2
Funeral Directors and Embalmers, Board of											
FD2026	A	Funeral Directors & Embalmers Fund	0.0	6.3	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0
Totals			0.0	6.3	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0
Game and Fish Department											
GF2027	A	Game and Fish Fund	(1,092.0)	1,333.0	(4.7)	0.0	0.0	0.0	0.0	(28.5)	537.2
GF2028	N	Game and Fish Federal Revolving Fund	(828.0)	1,372.0	(7.9)	0.0	0.0	0.0	0.0	(46.7)	451.3
GF2029	N	Wildlife Conservation Cost Recovery Fund	(10.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
GF2079	A	Watercraft Licensing Fund	(120.1)	115.1	(1.3)	0.0	0.0	0.0	0.0	(3.4)	27.4
GF2080	N	Wildlife Theft Prevention Fund	(4.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
GF2127	A	Game, Non-Game, Fish and Endangered Species Fund	(6.0)	10.4	(0.1)	0.0	0.0	0.0	0.0	(0.5)	2.7
GF2253	N	Off-Highway Vehicle Recreation Fund	(38.1)	70.6	(0.5)	0.0	0.0	0.0	0.0	(0.4)	30.1
GF2290	N	Heritage Fund - Environmental Education	(1.1)	15.4	(0.2)	0.0	0.0	0.0	0.0	(0.6)	9.8
GF2291	N	Heritage Fund - Habitat Evaluation Or Protection	(6.7)	9.6	(0.1)	0.0	0.0	0.0	0.0	(0.7)	4.1
GF2292	N	Heritage Fund - Administration	(3.7)	2.4	0.0	0.0	0.0	0.0	0.0	(0.1)	1.6
GF2293	N	Heritage Fund - Public Access	(9.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF2294	N	Heritage Fund - Acquisition	(0.2)	6.8	(0.1)	0.0	0.0	0.0	0.0	(0.2)	0.0
GF2295	N	Heritage Fund - Identification, Inventory, Protection and Management	(68.2)	91.8	(0.8)	0.0	0.0	0.0	0.0	(4.5)	50.4
GF2296	N	Heritage Fund - Urban Wildlife	(25.1)	51.0	(0.3)	0.0	0.0	0.0	0.0	(2.0)	41.9
GF2442	N	Firearms Safety and Ranges Fund	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
GF2497	N	Arizona Wildlife Conservation Fund	(51.6)	82.9	(0.9)	0.0	0.0	0.0	0.0	(2.9)	112.7
GF3111	N	Game and Fish Trust Fund	(791.0)	26.5	(0.7)	0.0	0.0	0.0	0.0	(0.3)	3.5
GF3167	N	Game and Fish In-Lieu Fee Program Restoration Endowment Trust Fund	(4.9)	7.3	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
GF4007	N	Game and Fish Publications Revolving Fund	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
GF9000	N	Indirect Cost Recovery Fund	(77.6)	178.2	(0.6)	0.0	53.1	0.0	0.0	(8.4)	68.3
Totals			(3,137.9)	3,373.0	(18.6)	0.0	53.1	0.0	0.0	(99.2)	1,341.0
Gaming, Department of											
GM2320	A	Fantasy Sports Contest Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.5)	0.0
GM2330	N	Event Wagering Fund	0.0	109.6	(0.3)	0.0	(0.2)	0.0	0.0	(2.6)	40.9
GM2340	A	Permanent Tribal-State Compact Fund	(87.5)	60.4	(0.2)	39.3	0.0	0.0	0.0	(3.8)	23.5
GM2350	A	Arizona Benefits Fund	0.0	393.6	(0.9)	0.0	(2.5)	(5.6)	510.0	(15.9)	205.5
GM2556	A	Racing Regulation Fund	(55.4)	70.6	(0.4)	13.5	(0.4)	0.0	0.0	(2.6)	0.0
GM2559	A	Racing Regulations Fund - Unarmed Combat Subaccount	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.3)	0.0
Totals			(142.9)	634.2	(1.8)	52.8	(3.1)	(5.6)	510.0	(25.7)	269.9

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
Governor's Office of Strategic Planning and Budgeting											
AA1000	A	General Fund	(82.2)	83.8	0.0	0.4	0.0	0.0	0.0	0.0	0.0
Totals			(82.2)	83.8	0.0	0.4	0.0	0.0	0.0	0.0	0.0
Governor, Office of the											
AA1000	A	General Fund	(162.0)	335.0	0.2	481.5	(16.0)	1.1	0.0	(14.4)	0.0
GV2000	N	Federal Grants Fund	(60.8)	0.0	0.0	0.0	0.0	0.0	0.0	(10.1)	0.0
GV2250	N	Foster Youth Education Success Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GV2277	N	Drug Treatment and Education Fund	(12.5)	17.7	0.0	0.0	1.0	0.0	0.0	(0.8)	0.0
GV2500	N	IGA and ISA Fund	(18.5)	50.8	0.0	0.0	0.0	0.0	0.0	(3.0)	0.0
GV3206	N	Governor's Endowment Partnership Fund	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	(0.4)	0.0
GV9000	N	Indirect Cost Recovery Fund	(29.4)	152.6	0.0	0.0	0.0	0.0	0.0	(4.1)	0.0
Totals			(283.3)	556.1	0.2	481.5	(15.0)	1.1	0.0	(32.8)	0.0
Health Services, Department of											
AA1000	A	General Fund	(3,355.8)	4,257.3	(3.7)	135.4	(442.2)	122.5	0.0	(153.2)	1,340.9
HS1120	N	Smart and Safe Arizona Fund	0.0	215.0	(0.2)	0.0	(3.0)	0.0	0.0	(7.9)	79.1
HS1121	N	Justice Reinvestment Fund	0.0	94.5	(0.3)	0.0	0.0	0.0	0.0	(6.7)	55.5
HS1308	N	Tobacco Tax and Health Care Fund - Education Account	(30.1)	29.5	(0.2)	0.0	0.0	0.0	0.0	(1.5)	14.0
HS1995	A	Health Services Licenses Fund	(616.2)	671.5	(1.5)	0.0	(30.0)	0.0	0.0	(21.9)	296.2
HS2000	N	Federal Grants Fund	(956.6)	2,730.6	(7.5)	0.0	0.0	0.0	0.0	(71.7)	875.4
HS2008	A	Child Care and Development Fund	(51.0)	313.8	(0.2)	0.0	(5.1)	0.0	0.0	(1.8)	0.0
HS2090	N	Disease Control Research Fund	(4.9)	15.4	(0.1)	0.0	0.0	0.0	0.0	(0.7)	6.9
HS2096	N	Health Research Fund	(4.9)	15.2	(0.1)	0.0	0.0	0.0	0.0	(0.6)	6.2
HS2171	A	Emergency Medical Operating Services Fund	(148.9)	163.0	(0.1)	0.0	0.0	0.0	0.0	(5.6)	43.1
HS2184	A	Newborn Screening Program Fund	(104.1)	126.7	(0.3)	0.0	0.0	0.0	0.0	(6.5)	48.6
HS2541	N	Smoke-Free Arizona Fund	(19.1)	22.7	(0.1)	0.0	0.0	0.0	0.0	(1.0)	5.4
HS2544	N	Medical Marijuana Fund	0.0	131.0	(0.6)	0.0	0.0	0.0	0.0	(3.7)	31.3
HS3010	N	DHS Donations Fund	0.0	0.8	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
HS3017	A	Environmental Laboratory Licensure Revolving Fund	(34.2)	37.8	(0.1)	0.0	0.0	0.0	0.0	(1.1)	14.0
HS3038	N	Oral Health Fund	(1.7)	6.7	0.0	0.0	0.0	0.0	0.0	(0.2)	3.3

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
HS3039	A	Vital Records Electronic Systems Fund	(68.3)	138.5	(0.1)	0.0	(4.7)	0.0	0.0	(5.4)	88.9
HS4202	N	DHS Internal Services Fund	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0
HS4250	N	Health Services Lottery Fund	(27.7)	41.3	(0.2)	0.0	0.0	0.0	0.0	(1.3)	8.5
HS4500	N	Intergovernmental and Interagency Service Agreement Fund	(89.2)	164.8	(0.4)	0.0	0.0	0.0	0.0	(0.7)	16.0
HS9001	A	Indirect Cost Fund	(332.8)	450.7	(0.6)	146.3	(118.6)	0.0	313.7	(17.4)	158.3
Totals			(5,845.3)	9,626.8	(17.2)	281.7	(603.6)	122.5	313.7	(308.9)	3,091.6
Highway Safety, Governor's Office of											
GH2000	N	Federal Grants Fund	(36.6)	0.0	0.6	0.2	0.0	0.0	0.0	(2.3)	0.0
GH2422	N	DUI Abatement Fund	(0.4)	52.7	0.1	0.0	0.0	0.0	0.0	(0.1)	0.0
GH2500	N	IGA and ISA Fund	(4.7)	4.3	0.0	0.0	(0.9)	0.0	0.0	(0.3)	0.0
Totals			(41.7)	57.0	0.7	0.2	(0.9)	0.0	0.0	(2.7)	0.0
Historical Society, Arizona											
AA1000	A	General Fund	(122.6)	159.3	(2.9)	0.0	14.0	(1.9)	0.0	(3.7)	51.7
HI2000	N	Federal Grants Fund	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HI2025	N	Donations Fund	(2.6)	4.7	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0
HI2900	N	Permanent AZ Historical Society Revolving Fund	(12.3)	12.9	(1.7)	0.0	0.0	0.0	49.4	(2.1)	6.2
Totals			(137.6)	177.8	(5.5)	0.0	14.0	(1.9)	49.4	(5.8)	57.9
Historical Society, Prescott											
AA1000	A	General Fund	(49.8)	43.6	0.0	0.0	64.2	0.0	0.0	0.0	19.5
Totals			(49.8)	43.6	0.0	0.0	64.2	0.0	0.0	0.0	19.5
Homeland Security, Department of											
AA1000	A	General Fund	0.0	9.0	0.0	0.0	0.3	0.0	0.0	(1.1)	4.9
AD2152	A	Information Technology Fund	(36.2)	111.3	0.1	1.5	3.2	0.0	0.0	(5.6)	69.0
HL2000	N	Federal Grants Fund	(38.1)	55.4	0.0	0.0	1.5	0.0	0.0	(2.4)	0.0
Totals			(74.3)	175.7	0.1	1.5	5.0	0.0	0.0	(9.1)	73.9
Homeopathic Medical Examiners, Board of											
HE2041	A	Homeopathic Medical Examiners Fund	(0.8)	3.5	(0.1)	0.0	0.0	0.0	0.0	(0.1)	0.6
Totals			(0.8)	3.5	(0.1)	0.0	0.0	0.0	0.0	(0.1)	0.6
Housing, Department of											
HD2000	N	Federal Grants Fund	(46.2)	76.9	(13.2)	7.6	0.0	0.0	0.0	(3.9)	20.3

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
HD2200	N	Arizona Department of Housing Program Fund	(170.5)	360.6	(7.4)	0.0	(0.2)	0.0	0.0	(14.8)	162.5
HD2235	N	Housing Trust Fund	(15.4)	46.0	(48.5)	0.0	0.0	(12.0)	0.0	(1.5)	6.4
HD2237	N	Mobile Home Relocation Fund	(0.4)	1.4	(0.6)	0.0	0.0	0.0	0.0	0.0	0.5
HD3202	N	Housing Choice Voucher Emergency Housing Fund	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(232.4)	485.4	(69.7)	7.6	(0.2)	(12.0)	0.0	(20.2)	189.7
Industrial Commission of Arizona											
AA1000	A	General Fund	0.0	5.3	(0.1)	0.0	0.0	0.0	0.0	(0.1)	0.9
IC2000	N	Federal Grants Fund	(79.3)	134.0	(0.7)	0.0	0.0	0.0	0.0	(5.6)	72.1
IC2002	N	Industrial Commission Revolving Fund	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
IC2177	A	Industrial Commission Administration Fund	(719.6)	770.6	(2.0)	0.0	(1.7)	35.3	0.0	(28.4)	308.2
IC2180	N	Special Fund	0.0	76.0	(3.8)	0.0	(56.3)	0.0	0.0	(3.7)	44.7
Totals			(798.9)	985.9	(6.7)	0.0	(58.0)	35.3	0.0	(37.8)	425.9
Insurance and Financial Institutions, Department of											
AA1000	A	General Fund	(252.6)	322.2	(2.1)	3.8	(0.7)	(8.4)	0.0	(12.9)	150.0
ID1997	N	Mortgage Recovery Fund	0.0	16.5	(0.1)	0.0	0.0	0.0	0.0	0.0	3.4
ID1998	A	Financial Services Fund	(201.4)	318.9	(0.5)	0.0	(0.6)	0.0	76.0	(10.7)	127.0
ID2034	N	Insurance Examiners Revolving Fund	(22.1)	0.0	(0.1)	1.1	0.0	0.0	0.0	0.0	0.0
ID2060	A	Automobile Theft Authority Fund	(21.9)	10.1	(0.1)	0.0	0.0	0.0	0.0	(0.6)	4.6
ID2126	N	Banking Department Revolving Fund	0.0	5.3	0.0	0.0	0.0	0.0	0.0	(0.3)	3.2
ID2316	N	Assessment Fund for Voluntary Plans Fund	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ID2377	N	Captive Insurance Regulatory and Supervision Fund	(6.9)	16.6	0.0	0.0	0.0	0.0	0.0	(1.1)	9.2
ID2467	N	Health Care Appeals Fund	(4.3)	5.7	(0.2)	0.0	0.0	0.0	0.0	(0.3)	2.1
ID2473	N	Financial Surveillance Fund	(16.6)	20.3	0.0	0.0	(0.1)	0.0	0.0	(1.4)	16.4
ID3104	N	Insurance Receivership Liquidation Fund	(2.1)	4.2	0.0	0.0	0.0	0.0	0.0	(0.3)	2.5
Totals			(529.6)	719.8	(3.1)	4.9	(1.4)	(8.4)	76.0	(27.6)	318.4
Court of Appeals											
AA1000	A	General Fund	(577.8)	842.8	(0.1)	0.0	1.5	0.0	0.0	31.8	443.6
Totals			(577.8)	842.8	(0.1)	0.0	1.5	0.0	0.0	31.8	443.6

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
Superior Courts											
AA1000	A	General Fund	0.0	0.0	0.0	0.0	(150.3)	0.0	0.0	420.6	81.4
SU2075	A	Supreme Court CJEF Disbursements Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.2)	0.0
SU2084	N	Grants and Special Revenues Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.5)	0.0
SU2193	N	Juvenile Probation Services Fund	0.0	162.3	0.0	0.0	0.0	0.0	0.0	(0.1)	0.0
SU2277	N	Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.7)	0.0
SU2516	N	Drug and Gang Enforcement Fund	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(1.1)	162.3	0.0	0.0	(150.3)	0.0	0.0	417.1	81.4
Supreme Court											
AA1000	A	General Fund	(1,240.8)	2,013.1	(1.7)	0.0	7.7	0.0	0.0	1.0	1,052.5
SP2075	A	Supreme Court CJEF Disbursements Fund	(154.3)	160.5	(0.2)	0.0	3.9	0.0	0.0	(6.6)	75.6
SP2084	N	Grants and Special Revenues Fund	(111.8)	488.3	(3.8)	0.0	0.0	0.0	0.0	(20.4)	170.9
SP2193	N	Juvenile Probation Services Fund	(64.3)	0.0	(0.7)	0.0	0.0	0.0	0.0	(4.9)	43.6
SP2246	A	Judicial Collection Enhancement Fund	(397.5)	431.2	(0.7)	0.0	5.4	0.0	0.0	(19.1)	157.9
SP2247	A	Defensive Driving Fund	(120.1)	96.0	(0.1)	0.0	0.0	0.0	0.0	(3.9)	34.3
SP2275	A	Court Appointed Special Advocate and Vulnerable Persons Fund	(37.3)	109.2	(0.1)	0.0	0.0	0.0	0.0	(2.1)	21.9
SP2276	A	Confidential Intermediary and Fiduciary Fund	(16.7)	27.8	(0.1)	0.0	0.0	0.0	0.0	(0.8)	8.2
SP2277	N	Drug Treatment and Education Fund	(30.7)	0.0	(0.1)	0.0	0.0	0.0	0.0	(0.9)	23.7
SP2382	N	Arizona Lengthy Trial Fund	(0.2)	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.2
SP2440	N	Certified Reporters Fund	(5.4)	3.7	0.0	0.0	0.0	0.0	0.0	(0.3)	1.2
SP2446	A	State Aid to Courts Fund	(1.5)	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.5
SP3013	N	Public Defender Training Fund	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SP3245	N	Alternative Dispute Resolution Fund	(3.7)	12.2	(0.2)	0.0	0.0	0.0	0.0	(0.7)	4.5
Totals			(2,184.5)	3,343.6	(7.7)	0.0	17.0	0.0	0.0	(58.7)	1,595.0
Juvenile Corrections, Department of											
AA1000	A	General Fund	(1,568.2)	1,646.7	(3.2)	3.4	(3.4)	25.6	370.0	13.5	1,140.4
DJ2000	N	Federal Grants Fund	(20.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DJ2281	A	Juvenile Corrections CJEF Distribution Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0
DJ2323	A	Juvenile Education Fund	(62.3)	79.2	0.0	0.0	0.0	0.0	0.0	2.5	0.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
DJ2487	N	State Ed Sys for Committed Youth Class Fund	(45.2)	173.2	(0.2)	0.0	(0.8)	0.0	0.0	6.7	0.0
DJ3007	A	Local Cost Sharing Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DJ3029	A	State Charitable, Penal and Reformatory Land Fund	(19.8)	0.0	(0.1)	0.0	(10.0)	0.0	0.0	0.0	0.0
Totals			(1,716.4)	1,899.1	(3.5)	3.4	(14.2)	25.6	370.0	23.1	1,140.4
Land Department, State											
AA1000	A	General Fund	(481.8)	587.1	0.0	18.6	(21.7)	0.0	0.0	(20.3)	201.1
LD2253	N	Off-highway Vehicle Recreation Fund	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	(0.4)	0.0
LD3146	A	Trust Land Management Fund	0.0	0.0	0.0	0.0	0.0	3.1	1.3	(1.0)	0.0
Totals			(483.5)	587.1	0.0	18.6	(21.7)	3.1	1.3	(21.7)	201.1
Auditor General											
AA1000	A	General Fund	(853.7)	838.1	(0.1)	0.0	1.3	0.0	0.0	(47.4)	0.0
AU2242	N	Audit Services Fund	(31.6)	74.4	0.0	0.0	0.0	0.0	0.0	(2.2)	0.0
Totals			(885.3)	912.5	(0.1)	0.0	1.3	0.0	0.0	(49.6)	0.0
House of Representatives											
AA1000	A	General Fund	(765.9)	972.1	(0.5)	0.0	(6.2)	0.0	0.0	0.0	0.0
Totals			(765.9)	972.1	(0.5)	0.0	(6.2)	0.0	0.0	0.0	0.0
Joint Legislative Budget Committee											
AA1000	A	General Fund	(87.0)	102.5	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0
Totals			(87.0)	102.5	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0
Legislative Council											
AA1000	A	General Fund	(201.8)	340.5	(0.3)	0.0	3.1	0.0	0.0	0.0	0.0
Totals			(201.8)	340.5	(0.3)	0.0	3.1	0.0	0.0	0.0	0.0
Ombudsman-Citizens' Aide											
AA1000	A	General Fund	(35.4)	64.9	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(35.4)	64.9	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
Senate											
AA1000	A	General Fund	(539.1)	665.8	(0.7)	0.0	(114.4)	0.0	0.0	0.0	0.0
Totals			(539.1)	665.8	(0.7)	0.0	(114.4)	0.0	0.0	0.0	0.0
Liquor Licenses and Control, Department of											
LL1996	A	Liquor Licenses Fund	(120.8)	220.4	(0.1)	0.0	(21.0)	84.8	140.6	1.4	94.3

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
LL1997	N	Growlers Fund	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.2	0.0
LL1998	N	Sampling Privileges Fund	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.2	9.4
LL2000	N	Federal Grants Fund	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0
LL3010	N	J Fund Audit Surcharge Fund	(7.3)	9.7	0.0	0.0	(1.0)	0.0	0.0	(0.5)	4.2
LL3011	N	K Fund Enforcement Surcharges Fund	(19.1)	17.3	0.0	0.0	(1.5)	0.0	0.0	0.0	12.0
LL3012	N	L Fund Enforcement Surcharges Fund	(11.2)	42.8	0.0	0.0	(1.5)	0.0	0.0	0.0	17.0
LL3017	N	Direct Shipment License Issuance Fund	(1.3)	0.6	0.0	0.0	(0.5)	0.0	0.0	(0.2)	1.1
LL3018	N	Direct Shipment License Renewal Fund	0.0	17.4	0.0	0.0	0.0	0.0	0.0	1.1	10.2
Totals			(164.5)	311.6	(0.1)	0.0	(25.5)	84.8	140.6	3.5	148.2
Lottery Commission, State											
LO2122	N	Lottery Fund	(382.1)	358.8	(0.2)	0.0	0.1	(24.6)	0.0	(14.4)	157.4
Totals			(382.1)	358.8	(0.2)	0.0	0.1	(24.6)	0.0	(14.4)	157.4
Massage Therapy, Board of											
MT2553	A	Massage Therapy Board Fund	(24.4)	21.4	(0.2)	(3.9)	0.1	0.0	0.0	(0.8)	6.9
Totals			(24.4)	21.4	(0.2)	(3.9)	0.1	0.0	0.0	(0.8)	6.9
Medical Board											
ME2038	A	Medical Examiners Board Fund	(211.3)	258.4	(1.1)	(0.1)	(2.9)	0.0	0.0	(10.8)	88.4
Totals			(211.3)	258.4	(1.1)	(0.1)	(2.9)	0.0	0.0	(10.8)	88.4
Mine Inspector, State											
AA1000	A	General Fund	(47.7)	85.3	(0.4)	0.3	1.0	91.5	0.0	(3.4)	24.5
MI2000	N	Federal Grants Fund	(12.3)	26.6	(0.1)	0.0	0.0	0.0	0.0	(0.7)	7.1
MI2400	N	Federal Education and Training Fund	(2.1)	0.7	(0.2)	0.0	0.0	0.0	0.0	(0.1)	0.0
MI2511	A	Aggregate Mining Reclamation Fund	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(62.1)	112.6	(0.8)	0.3	1.0	91.5	0.0	(4.2)	31.6
Naturopathic Physicians Board of Medical Examiners											
NB2042	A	Naturopathic Board Fund	(6.9)	8.7	(0.2)	(0.1)	0.0	0.0	0.0	(0.3)	2.6
Totals			(6.9)	8.7	(0.2)	(0.1)	0.0	0.0	0.0	(0.3)	2.6
Navigable Stream Adjudication Commission											
AA1000	A	General Fund	(6.9)	9.9	0.0	0.0	0.0	0.0	0.0	(0.3)	2.2
Totals			(6.9)	9.9	0.0	0.0	0.0	0.0	0.0	(0.3)	2.2

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
Nursing Care Institution Administration Examiners											
NC2043	A	Nursing Care Institution Administrators/ ACHMC Fund	(23.7)	21.7	(0.2)	0.0	0.2	0.0	0.0	(0.9)	9.1
Totals			(23.7)	21.7	(0.2)	0.0	0.2	0.0	0.0	(0.9)	9.1
Nursing, Board of											
BN2000	N	Federal Grants Fund	(9.2)	0.0	0.0	0.0	(0.5)	0.0	0.0	(0.7)	0.0
BN2025	N	Donations Fund	0.0	5.1	0.0	0.0	0.0	0.0	0.0	(1.0)	0.0
BN2044	A	Nursing Board Fund	(210.5)	320.0	(1.2)	(0.1)	(3.1)	0.0	0.0	(12.9)	135.3
Totals			(219.7)	325.1	(1.2)	(0.1)	(3.6)	0.0	0.0	(14.6)	135.3
Occupational Therapy Examiners, Board of											
OT2263	A	Occupational Therapy Fund	(10.6)	7.3	(0.3)	(1.1)	0.0	0.0	0.0	(0.5)	3.3
Totals			(10.6)	7.3	(0.3)	(1.1)	0.0	0.0	0.0	(0.5)	3.3
Opticians, Board of Dispensing											
DO2046	A	Dispensing Opticians Board Fund	(2.9)	4.3	0.0	(0.1)	0.0	0.0	0.0	(0.3)	2.5
Totals			(2.9)	4.3	0.0	(0.1)	0.0	0.0	0.0	(0.3)	2.5
Optometry, Board of											
OB2023	A	Board of Optometry Fund	(16.0)	8.7	(0.2)	(0.1)	0.0	0.0	0.0	(0.5)	4.7
Totals			(16.0)	8.7	(0.2)	(0.1)	0.0	0.0	0.0	(0.5)	4.7
Osteopathic Examiners, Board of											
OS2048	A	Osteopathic Examiners Board Fund	(28.9)	39.4	(1.2)	21.9	0.2	0.0	0.0	(1.8)	15.7
Totals			(28.9)	39.4	(1.2)	21.9	0.2	0.0	0.0	(1.8)	15.7
Parks, Arizona State											
PR2000	N	Federal Grants Fund	(28.0)	64.7	(0.2)	0.0	0.0	0.0	0.0	(2.1)	18.9
PR2106	N	State Lake Improvement Fund	0.0	274.5	(1.6)	0.0	(115.4)	0.0	0.0	(12.2)	125.1
PR2202	A	State Parks Revenue Fund	(522.2)	862.2	(11.0)	9.4	(4.7)	(130.3)	510.0	(23.3)	283.4
PR2253	N	Off-Highway Vehicle Recreation Fund	(31.6)	31.4	(0.3)	0.0	0.0	0.0	0.0	(1.3)	11.7
PR3117	N	State Parks Donations Fund	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0
PR6401	A	State Parks Store Fund	0.0	17.3	(0.9)	0.0	0.0	0.0	0.0	(0.4)	3.0
Totals			(581.8)	1,250.1	(14.3)	9.4	(120.1)	(130.3)	510.0	(39.3)	442.1
Personnel Board											
PB1107	N	Personnel Division Fund	(6.9)	7.5	0.0	5.6	0.0	0.0	0.0	(0.4)	3.3
Totals			(6.9)	7.5	0.0	5.6	0.0	0.0	0.0	(0.4)	3.3

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
Pharmacy, Board of											
PM2052	A	Pharmacy Board Fund	(86.8)	130.0	(0.9)	2.7	0.2	6.0	39.7	(5.5)	47.6
PM2359	N	Controlled Substances Prescription Monitoring Program Fund	(19.3)	52.3	0.0	0.0	0.1	0.0	0.0	0.0	14.9
Totals			(106.1)	182.3	(0.9)	2.7	0.3	6.0	39.7	(5.5)	62.5
Physical Therapy Examiners, Board of											
PT2053	A	Physical Therapy Fund	(15.2)	20.5	(0.3)	0.0	(0.4)	0.0	0.0	(0.7)	5.8
Totals			(15.2)	20.5	(0.3)	0.0	(0.4)	0.0	0.0	(0.7)	5.8
Pioneers' Home, Arizona											
PI3129	A	Pioneers' Home State Charitable Earnings Fund	(267.4)	372.3	0.0	0.0	0.0	21.3	0.0	(12.0)	557.1
PI3130	A	Pioneers' Home Miners' Hospital Fund	(159.5)	14.4	0.1	0.0	9.4	0.0	108.9	(0.9)	0.0
Totals			(426.9)	386.7	0.1	0.0	9.4	21.3	108.9	(12.9)	557.1
Podiatry Examiners, Board of											
PO2055	A	Podiatry Examiners Board Fund	(2.5)	4.3	(0.1)	(0.1)	0.0	0.0	0.0	(0.3)	2.6
Totals			(2.5)	4.3	(0.1)	(0.1)	0.0	0.0	0.0	(0.3)	2.6
Power Authority											
PA1113	N	Fund Deposits Fund	0.0	0.0	0.0	0.0	2.1	0.0	0.0	(1.5)	12.2
Totals			0.0	0.0	0.0	0.0	2.1	0.0	0.0	(1.5)	12.2
Private Postsecondary Education, Board for											
PV2056	A	Private Postsecondary Education Fund	(15.2)	21.1	0.0	(2.0)	0.1	0.0	0.0	0.0	6.2
PV3027	N	Student Tuition Recovery Fund	(5.4)	7.4	(0.1)	0.0	0.1	0.0	0.0	0.0	4.8
Totals			(20.6)	28.5	(0.1)	(2.0)	0.2	0.0	0.0	0.0	11.0
Psychologist Examiners, Board of											
SY2058	A	Psychologist Examiners Board Fund	(19.8)	32.7	(0.2)	(2.7)	(0.2)	0.0	0.0	(0.5)	7.6
SY2059	N	Behavior Analyst Licensing & Regulation Account	0.0	6.0	0.0	0.0	0.0	0.0	0.0	(0.5)	0.0
Totals			(19.8)	38.7	(0.2)	(2.7)	(0.2)	0.0	0.0	(1.0)	7.6
Public Safety Personnel Retirement System											
RS1409	N	Public Safety Personnel Retirement Fund	(210.7)	623.0	0.0	0.0	75.0	0.0	0.0	(32.0)	274.2
Totals			(210.7)	623.0	0.0	0.0	75.0	0.0	0.0	(32.0)	274.2

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
Public Safety, Department of											
AA1000	A	General Fund	(2,421.7)	12,274.4	(18.9)	0.2	1,961.4	0.0	0.0	714.6	8,238.5
PS2000	N	Federal Grants Fund	(275.6)	315.7	(0.5)	0.0	75.8	0.0	0.0	30.3	0.0
PS2032	A	Arizona Highway Patrol Fund	(5,755.2)	183.0	(0.2)	0.0	20.5	0.0	0.0	63.5	346.2
PS2049	N	DPS Peace Officers Training Fund	(75.7)	0.0	(0.1)	0.0	11.9	0.0	0.0	0.0	0.0
PS2278	N	DPS Records Processing Fund	(46.2)	0.0	(0.6)	0.0	0.0	0.0	0.0	(2.6)	0.0
PS2285	A	Motor Vehicle Liability Insurance Enforcement Fund	(37.3)	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0.0
PS2322	N	DPS Administration Fund	(20.9)	49.4	(0.3)	0.0	10.0	0.0	0.0	(2.0)	0.0
PS2370	A	DPS Forensics Fund	(652.0)	0.0	(0.1)	0.0	0.0	0.0	0.0	(34.6)	0.0
PS2391	N	Public Safety Equipment Fund	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0
PS2396	N	Gang and Immigration Intelligence Team Enforcement Mission Fund	(11.2)	25.2	(0.2)	0.0	0.0	0.0	0.0	0.0	3.3
PS2433	N	Fingerprint Clearance Card Fund	(186.0)	371.3	(0.3)	0.0	27.3	0.0	0.0	(11.3)	125.7
PS2435	N	Board of Fingerprinting Fund	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
PS2490	N	DPS Licensing Fund	(26.9)	0.0	(0.2)	0.0	0.0	0.0	0.0	(1.4)	0.0
PS2500	N	IGA and ISA Fund	(128.4)	171.6	0.0	0.0	65.7	0.0	0.0	8.5	101.0
PS2510	A	Parity Compensation Fund	(117.6)	0.0	0.0	0.0	0.0	0.0	0.0	9.1	0.0
PS2518	A	Concealed Weapons Permit Fund	(83.5)	81.6	(0.1)	0.0	5.8	0.0	0.0	(4.0)	32.0
PS2519	N	Victims' Rights Enforcement Fund	0.0	0.2	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
PS3123	N	DPS Anti-Racketeering Revolving Fund	(22.2)	24.1	(0.2)	0.0	0.8	0.0	0.0	(0.5)	0.0
PS3702	A	DPS Criminal Justice Enhancement Fund	(82.2)	0.0	0.0	0.0	0.0	0.0	0.0	(3.5)	0.0
PS4216	A	Risk Management Revolving Fund	(60.2)	64.4	0.0	0.0	0.0	0.0	0.0	5.7	0.0
PS9000	N	Indirect Cost Recovery Fund	(25.1)	40.2	(0.5)	0.0	1.9	0.0	0.0	(1.0)	21.7
Totals			(10,028.0)	13,601.1	(22.6)	0.2	2,181.1	0.0	0.0	773.2	8,868.4
Real Estate, Department of											
AA1000	A	General Fund	(105.2)	111.7	(0.3)	2.2	0.0	(2.3)	0.0	(5.0)	58.7
Totals			(105.2)	111.7	(0.3)	2.2	0.0	(2.3)	0.0	(5.0)	58.7
Residential Utility Consumer Office											
UO2175	A	Residential Utility Consumer Office Revolving Fund	(41.9)	53.4	0.1	2.3	(0.6)	0.0	0.0	(2.6)	22.2
Totals			(41.9)	53.4	0.1	2.3	(0.6)	0.0	0.0	(2.6)	22.2

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
Respiratory Care Examiners, Board of											
RB2269	A	Board of Respiratory Care Examiners Fund	(16.7)	18.1	(0.4)	(7.7)	0.0	0.0	0.0	(0.6)	3.4
Totals			(16.7)	18.1	(0.4)	(7.7)	0.0	0.0	0.0	(0.6)	3.4
Retirement System, Arizona State											
RT1401	A	Arizona State Retirement System Appropriated Fund	(1,076.8)	1,173.0	(0.7)	0.0	(28.9)	0.0	0.0	(39.6)	0.0
RT1407	N	Arizona State Retirement System Non-Appropriated Fund	(65.4)	229.7	(0.3)	0.0	(25.7)	0.0	0.0	(14.9)	462.0
Totals			(1,142.2)	1,402.7	(1.0)	0.0	(54.6)	0.0	0.0	(54.5)	462.0
Revenue, Department of											
AA1000	A	General Fund	(2,387.1)	3,078.4	15.1	0.0	(172.5)	0.3	0.0	(67.8)	810.5
RV1309	A	Tobacco Tax and Health Care Fund	(17.5)	0.0	0.6	0.0	0.0	0.0	0.0	(0.8)	5.6
RV1520	N	DOR Unclaimed Fund - Non-FDIC RTC Deposits	0.0	0.0	128.5	0.0	0.0	0.0	0.0	0.0	0.0
RV2179	A	DOR Liability Setoff Fund	(26.6)	67.8	0.6	0.0	0.0	0.0	0.0	(1.4)	95.8
RV2463	A	Department of Revenue Administrative Fund	0.0	0.0	5.3	0.0	0.0	0.0	0.0	(31.1)	348.3
RV2500	N	IGA and ISA Fund	(30.5)	71.2	0.0	0.0	0.0	0.0	0.0	(1.6)	20.6
Totals			(2,461.7)	3,217.4	150.1	0.0	(172.5)	0.3	0.0	(102.7)	1,280.8
Secretary of State - Department of State											
AA1000	A	General Fund	(430.4)	473.1	(1.0)	326.9	(20.6)	0.0	0.0	(13.2)	286.1
ST2000	N	Federal Grants Fund	(37.8)	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	16.1
ST2117	N	Btbl-Friends Donations Fund	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ST2357	N	Election Systems Improvement Fund	(9.3)	9.9	0.0	0.0	0.0	0.0	0.0	0.0	15.8
ST2387	N	Notary Bond Fund	(9.9)	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ST2431	A	Records Services Fund	(29.2)	5.8	(0.2)	0.0	0.0	(20.7)	0.0	0.0	4.9
ST2500	N	IGA and ISA Fund	0.0	96.2	0.0	0.0	0.0	0.0	0.0	0.0	10.1
Totals			(516.6)	608.1	(1.7)	326.9	(20.6)	(20.7)	0.0	(13.2)	333.0
Tax Appeals, Board of											
AA1000	A	General Fund	(12.9)	13.0	0.0	0.4	0.0	0.0	0.0	(0.6)	3.9
Totals			(12.9)	13.0	0.0	0.4	0.0	0.0	0.0	(0.6)	3.9

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
Technical Registration, Board of											
TE2070	A	Technical Registration Board Fund	(104.1)	102.1	(0.2)	4.0	(7.7)	0.0	0.0	(3.4)	42.8
Totals			(104.1)	102.1	(0.2)	4.0	(7.7)	0.0	0.0	(3.4)	42.8
Tourism, Office of											
AA1000	A	General Fund	(116.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TO2236	N	Tourism Fund	0.0	153.4	(0.8)	4.0	0.8	(5.5)	0.0	(7.3)	55.1
Totals			(116.6)	153.4	(0.8)	4.0	0.8	(5.5)	0.0	(7.3)	55.1
Transportation, Department of											
AA1000	A	General Fund	0.0	100.1	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0
DT2005	N	State Aviation Fund	(71.6)	108.0	(0.7)	0.0	0.0	0.0	0.0	(3.2)	59.7
DT2029	N	Regional Area Road Fund - Maricopa County	(229.2)	369.7	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0
DT2030	N	State Highway Fund	(16,077.6)	19,897.6	(115.5)	0.0	5,252.5	0.0	0.0	(500.4)	9,127.1
DT2031	N	Arizona Highways Magazine Fund	(58.5)	100.9	(0.8)	0.0	0.0	0.0	0.0	(5.0)	33.8
DT2044	A	Highway Damage Recovery Account Fund	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0
DT2071	N	ADOT Fleet Operations Fund	(1,222.6)	1,138.2	(4.6)	0.0	0.0	0.0	0.0	(29.6)	455.7
DT2097	N	ADOT Federal Programs Fund	(30.7)	51.3	(1.2)	0.0	0.0	0.0	0.0	0.0	21.6
DT2150	N	Abandoned Vehicles Administration Fund	0.0	0.0	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0
DT2208	A	Ignition Interlock Device Fund	(14.4)	28.4	0.0	0.0	0.0	0.0	0.0	(0.7)	0.0
DT2226	N	Air Quality Fund	(2.5)	18.6	(0.1)	0.0	0.0	0.0	0.0	(1.4)	0.0
DT2272	N	Vehicle Inspection and Certificate of Title Enforcement Fund	0.0	127.6	(0.1)	0.0	0.0	0.0	0.0	(3.0)	77.0
DT2285	N	Motor Vehicle Liability Insurance Enforcement Fund	(93.5)	96.6	(0.1)	0.0	0.0	0.0	0.0	(2.7)	75.7
DT2500	N	IGA and ISA Fund	(16.1)	28.4	0.0	0.0	0.0	0.0	0.0	(0.7)	5.6
DT2650	N	Statewide Special Plates Fund	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
DT3113	N	Highway User Revenue Fund	(182.4)	51.6	(0.2)	0.0	0.0	0.0	0.0	(1.5)	41.5
DT3701	N	Local Agency Deposits Fund	(128.6)	162.3	(7.1)	0.0	0.0	0.0	0.0	0.0	0.0
DT4071	A	State Fleet Operations Fund	(876.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	(0.4)	0.0
DT5004	N	State Highway Fund Bonds Debt Service Fund	0.0	32.1	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
DT5008	N	Regional Area Road Fund Debt Service Fund	(21.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(19,025.8)	22,311.4	(145.1)	0.0	5,252.5	0.0	0.0	(548.6)	9,897.7
Treasurer, State											
AA1000	A	General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)	0.0
TR3122	N	Family College Savings Program Trust Fund	(12.3)	11.8	0.0	0.0	0.0	0.0	0.0	(0.5)	7.6
TR3795	A	State Treasurer's Operating Fund	(129.1)	171.1	0.0	0.5	0.0	0.0	0.0	3.0	74.9
Totals			(141.4)	182.9	0.0	0.5	0.0	0.0	0.0	1.5	82.5
Tribal Relations, Governor's Office on											
AA1000	A	General Fund	(2.5)	2.3	(0.1)	0.1	0.0	0.0	0.0	(0.1)	0.0
Totals			(2.5)	2.3	(0.1)	0.1	0.0	0.0	0.0	(0.1)	0.0
Regents, Board of											
AA1000	A	General Fund	(59.1)	62.0	(0.3)	(2.0)	156.9	0.0	0.0	(14.8)	0.0
BR2405	N	Postsecondary Education Fund (Changed from PE2405)	(18.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(77.8)	62.0	(0.3)	(2.0)	156.9	0.0	0.0	(14.8)	0.0
Arizona State University											
AA1000	A	General Fund	(31,428.6)	51,407.8	(0.1)	0.0	1,536.6	0.0	0.0	(452.2)	0.0
AS8910	N	Designated Funds - Tuition and Fees	(15,430.2)	38,781.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(46,858.8)	90,189.1	(0.1)	0.0	1,536.6	0.0	0.0	(452.2)	0.0
Northern Arizona University											
AA1000	A	General Fund	(1,597.1)	14,274.2	(0.1)	0.0	793.9	0.0	0.0	(158.5)	0.0
NA8910	N	Designated Funds - Tuition and Fees	(727.0)	9,919.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(2,324.1)	24,193.6	(0.1)	0.0	793.9	0.0	0.0	(158.5)	0.0
University of Arizona - Health Sciences Center											
AA1000	A	General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(65.1)	0.0
Totals			0.0	0.0	0.0	0.0	0.0	0.0	0.0	(65.1)	0.0
University of Arizona - Main Campus											
AA1000	A	General Fund	(38,840.2)	37,403.8	0.0	0.0	2,485.5	0.0	0.0	(402.4)	0.0
UA8910	N	Designated Funds - Tuition and Fees	(21,869.3)	51,652.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals			(60,709.5)	89,056.6	0.0	0.0	2,485.5	0.0	0.0	(402.4)	0.0

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
Veterans' Services, Department of											
AA1000	A	General Fund	(205.7)	396.4	(1.8)	119.5	7.6	(9.2)	0.0	(16.2)	152.1
VS2000	N	Federal Grants Fund	(17.2)	31.2	(0.6)	0.0	0.4	0.0	0.0	(0.6)	10.6
VS2339	N	Military Family Relief Fund	(0.4)	3.8	(0.5)	0.0	0.0	0.0	0.0	(0.3)	3.1
VS2355	A	State Home for Veterans Trust Fund	(1,330.4)	1,256.2	(13.3)	0.0	49.9	0.0	0.0	(58.2)	1,532.0
VS2441	N	Veterans' Donation Fund	(4.5)	6.7	(0.3)	0.0	0.0	0.0	0.0	0.0	2.0
VS2499	N	Arizona State Veterans' Cemetery Trust Fund	(1.7)	35.9	(1.7)	0.0	1.0	0.0	0.0	(0.9)	1.9
Totals			(1,559.8)	1,730.2	(18.2)	119.5	58.9	(9.2)	0.0	(76.2)	1,701.7
Veterinary Medical Examining Board											
VT2078	A	Veterinary Medical Examiners Board Fund	(11.4)	35.9	(0.5)	0.0	0.2	0.0	0.0	(1.3)	11.7
Totals			(11.4)	35.9	(0.5)	0.0	0.2	0.0	0.0	(1.3)	11.7
Water Infrastructure Finance Authority											
FA2336	N	Water Supply Development Revolving Fund	0.0	93.1	0.0	0.0	0.0	0.0	0.0	(0.5)	30.8
FA4310	N	Clean Water Federal Loan Fund	(11.4)	0.0	0.0	0.0	0.0	0.0	0.0	(1.2)	9.7
FA4322	N	Drinking Water Fees Non Program Fund	(12.3)	0.0	1.4	0.0	0.0	0.0	0.0	0.0	2.9
FA4335	N	Drinking Water Federal Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.4
Totals			(23.7)	93.1	1.4	0.0	0.0	0.0	0.0	(1.7)	68.8
Water Resources, Department of											
AA1000	A	General Fund	(596.4)	1,013.3	(0.7)	9.3	12.7	0.0	0.0	(40.3)	411.9
WC1098	N	General Adjudication Personnel and Support Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.4
WC1302	N	Arizona Water Protection Fund	(7.5)	14.8	0.0	0.0	0.0	0.0	0.0	(0.5)	3.9
WC2000	N	Federal Grants Fund	(14.8)	10.4	0.0	0.0	0.0	0.0	0.0	(0.7)	2.0
WC2110	N	Arizona Water Banking Fund	0.0	0.0	0.0	16.6	0.0	0.0	0.0	(0.6)	5.6
WC2304	N	Arizona Water Quality Fund	(2.2)	14.9	0.0	0.0	0.0	31.3	0.0	(0.4)	3.6
WC2398	N	Water Resources Fund	(15.0)	16.8	(0.1)	0.0	0.0	0.0	0.0	(1.7)	6.6
WC2449	N	Employee Recognition Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
WC2491	N	Well Administration and Enforcement Fund	(13.3)	30.8	0.0	0.0	0.0	0.0	0.0	(1.2)	14.2
WC2500	N	IGA and ISA Fund	(4.1)	10.0	0.0	0.0	0.0	0.0	0.0	(0.5)	0.0
WC2509	A	Assured and Adequate Water Supply Administration Fund	0.0	9.6	0.0	0.0	0.0	0.0	0.0	(0.6)	3.7

Allocation of Statewide Adjustments

			HITF Backout	HITF	AZ360	Rent (COSF and COP)	Risk Management	Fleet Operating	Fleet Replacement	Retirement	State Employee Retention
WC9000	N	Indirect Cost Recovery Fund	0.0	1.9	0.0	0.0	0.0	0.0	0.0	(0.9)	8.5
Totals			(653.2)	1,122.5	(0.8)	25.9	12.7	31.3	0.0	(47.4)	485.4
General Fund			(140,000.0)	197,845.3	(200.3)	1,650.7	14,593.5	5,333.8	5,891.4	(4,120.7)	46,778.0
Other Appropriated Funds			(22,887.1)	32,914.8	(276.7)	61.1	128.8	477.1	2,635.3	(968.9)	14,269.3
Non-Appropriated Funds			(93,003.1)	192,529.9	477.7	52.4	4,983.6	2.8	803.4	(2,513.4)	33,162.9
Grand Total			(255,890.2)	423,290.0	0.7	1,764.2	19,705.9	5,813.7	9,330.1	(7,603.0)	94,210.2

Fund Transfers to the Automation Projects Fund

Agency	Project	Fund #	Fund Name	Amount
Administration	AZ360 / HRIS Modernization Project Completion	AD2152	Information Technology Fund	\$ 5,941,700
	A to Z Arizona Portal Implementation	AD2531	State Web Portal Fund	3,370,000
	Hosted Website Migrations	AD2152	Information Technology Fund	1,750,000
	Payment Processing Security Upgrades	AD2531	State Web Portal Fund	375,000
AHCCCS	Medicaid Enterprise System (MES) Modernization	AA1000	General Fund	6,760,000
		HC2120	AHCCCS Fund	57,540,000
Real Estate	System Modernization	AA1000	General Fund	1,962,000
Revenue	Integrated Tax System Modernization Project	AA1000	General Fund	11,725,500
		RV2610	Integrated Tax System Project Fund	7,531,300
TOTAL				\$ 96,955,500

FY 2025 Proposed Fund Transfers

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Executive Budget
Contractors, Registrar of			
Residential Contractors' Recovery Fund	0.0	0.0	2,700.0
Total	0.0	0.0	2,700.0
Grand Total	0.0	0.0	2,700.0

Executive Budget Legislative Changes

The following Legislative changes are needed to implement the FY 2026 Executive Budget.

Administration, Department of

Reallocate AZ360 Financial System Charges

As session law, continue to allow charges for the AZ360 Financial System to be reallocated among State agencies based on transactions within the accounting system.

Rent Exemption

As session law, the Department of Administration may approve whole or partial rent exemptions without recommendation from the Joint Committee on Capital Review. ADOA is required to report each proposed rent exemption to the Joint Legislative Budget Committee staff before approval.

Full-Time Equivalent Positions Report

As permanent law, consolidate into one report, with a standard due date, the following statutorily required reports on full-time equivalent positions:

- State Personnel System Workforce Report
- FTE Utilization Report
- FTE Total Salaries and Retirement Report
- Privately Funded FTE Positions Report (FY 2025)
- Filled FTE Positions Report (FY 2024)

K-12 School Financial Transparency Portal

As permanent law, repeal A.R.S. § 15-747, which requires ADOA to develop a “transparent and easily accessible school financial transparency portal.”

Risk Management Fund Deposit

As session law, transfer \$50 million one-time from the General Fund to the ADOA Risk Management Fund in FY 2025.

State Employee Health Insurance Trust Fund Deposit

As session law, transfer \$25 million annually from the General Fund to the ADOA Special Employee Health Insurance Trust Fund beginning in FY 2026.

Agriculture, Department of

Authority to Raise Fees

As session law, allow the Director to increase or decrease fees and exempt from rulemaking any changes to those fees.

Arizona Health Care Cost Containment System (AHCCCS)

County Acute Care Contributions

As session law, require counties to contribute \$43.1 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 \$424 million for the AHCCCS Arizona Long Term Care System.

County Expenditure Limitations

As session law, continue to exempt from the county expenditure limitations all county payments that are deposited into the Budget Neutrality Compliance Fund for Proposition 204 administration.

Disproportionate Share Hospital

As Session Law, the Disproportionate Share Hospital payments for FY 2026 shall not exceed \$28,474,900 for the Arizona State Hospital. The Private Hospital DSH program shall be \$884,800.

Graduate Medical Education Indirect Costs

As permanent law, allow AHCCCS to use Graduate Medical Education funding to cover indirect costs of hospitals participating in the program.

Hospital Assessment

As session law, continue to allow the hospital assessment to fund a portion of the costs of behavioral health services for certain expansion populations in FY 2026.

Prescription Drug Rebate (PDRF) Transfer

As Session Law, transfer \$75 million one-time from the PDRF into the General Fund.

Arizona Commerce Authority

Restoration of the Lottery Waterfall to the Arizona Competes Fund

As permanent law, amend A.R.S. § 5-572 Section F to increase, from \$1,750,000 to \$3,500,000, the annual deposit to the Arizona Competes Fund from the Lottery Fund.

Arizona Competes Fund Deposit

As session law, transfer \$10 million one-time from the General Fund to the Arizona Competes Fund at the Arizona Commerce Authority.

Major Events Fund Deposit

As session law, transfer \$5 million one-time from the General Fund to the Major Events Fund at the Arizona Commerce Authority.

Arts, Commission on the

Arts Trust Fund Deposit

As session law, transfer \$1 million ongoing from the General Fund to the Arts Trust Fund.

Attorney General

Anti-Racketeering Revolving Fund (FTE Prohibition)

As permanent law, amend A.R.S. § 13-2314.01 to prohibit the Fund from being used to pay salaries for full-time equivalent positions, beginning from and after August 27, 2026.

Anti-Racketeering Revolving Fund (Clarifying Use)

As permanent law, amend A.R.S. § 13-2314.01 to clarify the use of the monies in the pass-through fund to be used only for the purposes outlined in statute.

Expand CPCFRF Allowable Uses

As permanent law, allow up to \$335,000 of the monies in the Consumer Protection Consumer Fraud Revolving Fund to be used for the Internet Crimes Against Children Task Force.

Establish the Sober Living Home Tribal Response Fund

As permanent law, establish the Sober Living Home Tribal Response Fund consisting of monies appropriated from the Legislature. The Attorney General's Office shall administer the Fund. Monies in the Fund may be used to provide grants to Tribal organizations, Tribal Nations, and other entities deemed eligible in consultation with Tribal leaders to assist in the recovery from the Sober Living Home Crisis.

Sober Living Home Tribal Response Fund Deposit

As session law, transfer \$7 million one-time from the General Fund to the newly established Sober Living Home Tribal Response Fund at the Attorney General's Office.

Child Safety, Department of

Removal of State Fleet Exemption

As permanent law, amend A.R.S. § 28-472(F) to remove the Department of Child Safety as an agency that is excluded from participation in the State Fleet.

Corrections, Rehabilitation, and Reentry, Department of

Expenses of Prosecution and Reimbursement of Counties

As permanent law, amend A.R.S. § 31-227 to reflect the operations and relationship between the counties and ADCRR for the housing of incarcerated persons in county facilities and the counties' costs associated with prosecuting and defending these individuals.

Economic Opportunity, Office of

Community College Adult Education Workforce Development Program Fund

As permanent law, the Community College Workforce Development Program Fund is established, consisting of Legislative appropriations. Of the amount deposited into the Fund, up to \$50,000 may be used to administer the program. The Office of Economic Opportunity shall administer the Fund. Monies in the Fund are continuously appropriated and are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations.

Community College Adult Education Workforce Development Program

As permanent law, A.R.S. § 15-217.03 is amended to be continued until July 1, 2035, and to replace "Department of Education" with "Office of Economic Opportunity."

Community College Adult Education Workforce Development Program Fund Deposit

As session law, transfer \$2 million one-time from the General Fund to the Community College Adult Education Workforce Development Program Fund at the Office of Economic Opportunity.

Adult Workforce Diploma Program Fund

As permanent law, the Adult Workforce Diploma Program Fund is established, consisting of Legislative appropriations. Of the amount deposited into the Fund, up to \$50,000 may be used to administer the program. The Office of Economic Opportunity shall administer the Fund. Monies in the Fund are continuously appropriated and are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations.

Adult Workforce Diploma Program

As permanent law, A.R.S. § 15-217.02 is amended to be continued until July 1, 2035, and to replace "Department of Education" with "Office of Economic Opportunity."

Adult Workforce Diploma Program Fund Deposit

As session law, transfer \$2 million one-time from the General Fund to the Adult Workforce Diploma Program Fund at the Office of Economic Opportunity.

Adult Education Workforce Development Programs

As Permanent Law, A.R.S. § 15-217 is amended to include the Office of Economic Opportunity and remove the delayed repeal.

Dual Enrollment Student Development Program Fund

As permanent law, the Dual Enrollment Student Development Program Fund is established, consisting of Legislative appropriations. The Office of Economic Opportunity shall administer the Fund. Monies in the Fund are continuously appropriated and are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations.

Dual Enrollment Student Development Program

As permanent law, the Dual Enrollment Student Development Program is established. The program is intended to pay State community colleges for student tuition for dual enrollment in a community college, with a priority on free and reduced-price eligible students. A school may attest to the Office of Economic Opportunity the percentage of students who are eligible for free and reduced price lunch. The Office of Economic Opportunity will reimburse the community colleges for the tuition for each student who earns a grade of A, B or C in a dual enrollment course.

Dual Enrollment Student Development Program Fund Deposit

As session law, transfer \$3 million one-time from the General Fund to the Dual Enrollment Student Development Program Fund at the Office of Economic Opportunity.

Early Childhood Development and Health Board

Working Families Child Care Program

As permanent law, establish the Working Families Child Care Program. The program is repealed on July 1, 2030.

The program exists to create a public-private partnership among the State of Arizona, employers, and employees (families) to share the costs of child care for children ages 0-5 and increase access to and affordability of quality early childhood development programs.

In order to qualify for the program, an employee must be an Arizona resident, work in Arizona, receive a child care benefit from an employer for a child under age 6, have an annual household income of \$150,000 or less, and not already receive a State child care scholarship or subsidy.

In order to qualify for the program, an employer must have at least one employee who works in Arizona and provide a child care subsidy to employees.

The State match is up to \$400 per month per child.

Working Families Child Care Program Fund

As permanent law, establish the Working Families Child Care Program Fund. The Fund shall consist of grants, gifts, donations and Legislative appropriations.

The program shall issue State matches out of the Fund to child care providers in accordance with the provisions of the respective contracts and in the order that the program processed the contracts, with the intention of supporting multiple business and geographic locations statewide.

Monies in the Fund are continuously appropriated and are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations.

Not more than 10% of program funds may be used for administrative expenses combined for the board or any contracted operator.

Working Families Child Care Fund Deposit

As session law, transfer \$3 million ongoing from the General Fund to the Working Families Child Care Fund at the Early Childhood Development and Health Board.

Economic Security, Department of

Out of School Time Grant Program

As permanent law, a grant program is established within the Department of Economic Security to expand Out of School Time child care for Arizona youth ages 5-12 for after-school and summer child care. The grant program terminates on July 1, 2030.

The Department shall do all of the following:

- Develop an annual request for grant application process;
- Monitor grantees to ensure programmatic and fiscal compliance;
- Develop metrics to measure the success of the program;

- Submit an annual report, to the Governor, Senate President and Speaker of the House, that includes (i) the total number of children served by age and county and (ii) locations of programs by county.

Eligibility is as follows:

- Eligible students include those ages 5-12.
- Eligible grantees include nonprofit organizations, school districts, and public or private child care providers that have demonstrated experience providing child care for students ages 5-12 from working-class families.

Navajo Nation Women's Services

As session law, make the \$500,000 FY 2025 appropriation for Navajo Nation Women's Services non-lapsing until June 30, 2026.

Navajo Nation Youth Programs

As session law, make the \$500,000 FY 2025 appropriation for Navajo Nation youth programs non-lapsing until June 30, 2026.

Pascua Yaqui Tribe Social Services Programs

As session law, make the \$1 million FY 2025 appropriation for Pascua Yaqui Tribe Social Services programs non-lapsing until June 30, 2026.

DD Job Training and Life Skills Services

As session law, make the \$1 million FY 2025 appropriation for the Job Training and Life Skills Services special line item for developmentally disabled individuals non-lapsing until June 30, 2026.

Education, Department of

Deferral of State Aid

As session law, continue the deferral of school district State Aid in the amount of \$800,727,700.

Reform of Universal Empowerment Scholarship Account Program

As permanent law, amend Laws 2022, Chapter 338.

- Repeal A.R.S. § 15-2401(7)(A)(V) to exclude qualification of a student who previously received an Empowerment Scholarship Account under A.R.S. § 15-2401.01.
- Repeal A.R.S. § 15-2401(7)(B)(II) to exclude qualification of a student who previously received an Empowerment Scholarship Account under A.R.S. § 15-2401.01.
- Amend A.R.S. § 15-2403 to include scaled income caps in the amount of less than \$100,000, \$100,000 to \$130,000, \$130,000 to \$160,000, \$160,000 to \$200,000, and more than \$200,000, which modify the percentage ESA voucher total by 100%, 75%, 50%, 25%, and 0%, respectively, and require the Department of Education to verify household income for ESA applicants.

Emergency and Military Affairs, Department of

STORM Act Transfer

As session law, transfer \$200,000 one-time from the General Fund to the Hazard Mitigation Revolving Fund Deposit special line item.

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.

Water Quality Fee Fund Deposit

As session law, transfer \$9 million one-time from the General Fund to the Water Quality Fee Fund.

Zero-Emission Heavy Duty Eight-Ton Pilot Program

Extend the lapsing date of the \$1 million FY 2025 appropriation for the Zero-Emission Heavy Duty Eight-Ton Pilot Program through June 30, 2026.

Exposition and State Fair

Enhanced State Fair Operations

Add a footnote that extends through June 30, 2026, the lapsing date of the \$3.8 million appropriation for enhanced State Fair operations.

Gaming, Department of

Regulatory Wagering Assessment Rate Increase

As permanent law, allow the Department of Gaming to set the regulatory wagering assessment to not exceed 1 percent of the amounts wagered.

Health Services, Department of

Combating Fentanyl – Strategic Investment in Harm Reduction

As session law, make the \$2 million one-time appropriation for combating fentanyl exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Remove Title X Requirement

As permanent law, repeal A.R.S. § 36-145.

Nurse Education Investment Pilot Program Fund Amendment

As session law, amend A.R.S. § 36-1802 to extend the repeal date to June 30, 2027, for the monies in the Arizona Nurse Education Investment Pilot Program Fund and amend A.R.S. § 36-1802(d)(2) to specify “strike 2024-2025” and “replace with 2025-2026.”

Nurse Education Investment Pilot Program Fund Deposit

As session law, transfer \$3 million one-time from the General Fund to the Nurse Education Investment Pilot Program Fund at the Department of Health Services.

Housing, Department of

Housing Trust Fund Deposit

As session law, transfer \$15 million one-time from the General Fund to the Housing Trust Fund at the Department of Housing.

Judiciary

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.

Navigable Stream Adjudication Commission

Water Banking Fund Appropriation

As session law, continue to provide Arizona Water Banking Fund monies to pay for attorney fees.

Pioneers Home

Historic Restoration

Make the FY 2026 appropriation for restoration exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations.

Real Estate, Department of

Automated Projects Fund Appropriation Clarification

As Session Law, amend A.R.S. § 32-2103(B) to allow the \$1,962,000 appropriation for the new Real Estate Licensing System to count toward the Department’s operating appropriation for the purposes of recalculating fees.

Regents, Board of

AZ Healthy Tomorrow – SPEED Bonds: Amend A.R.S. § 15-1682.03: University Capital Improvement Lease-to-Own Bond Fund; Lease-to-Own and Bond Capital Improvement Agreements

As session law, amend A.R.S. § 15-1682.03 to allow the Board to enter into lease-to-own and bond transactions up to a maximum of \$1,125,000,000.

Arizona Financial Aid Trust

As session law, continue to suspend the requirement to provide a General Fund match of two dollars for every one dollar raised by a

surcharge on resident undergraduate tuition to provide need-based financial aid to resident students.

LEAP Institutional Match

As session law, continue to require that institutions participating in the Leveraging Educational Assistance Partnership (LEAP) are to match State LEAP funds, and that LEAP's administrative expenses are to be paid from the institutional match.

Schools for the Deaf and the Blind, Arizona State

Telecommunication for the Deaf Fund

As session law, amend A.R.S. § 36-1947(d) to allow Fund monies to be spent on capital and building renewal costs of the Arizona State Schools for the Deaf and the Blind, including those for the Phoenix Day School, Tucson residential facility, and various statewide programs serving hearing- and vision-impaired students.

Secretary of State

FY 2020 HAVA Appropriations Extension

As session law, extend by one fiscal year the \$5.4 million FY 2020 appropriation from the Election Systems Improvement Fund for the county allocation of the 2020 Help America Vote Act Election Security Grant.

Registrar of Contractors

Registrar of Contractors Fund Deposit

As session law, transfer \$2.7 million one-time from the Residential Contractor's Recovery Fund to the Registrar of Contractors Fund at the Registrar of Contractors.

State Parks and Trails

Heritage Fund Deposit

As session law, transfer \$2.5 million one-time from the General Fund to the State Parks Heritage Fund.

Statewide and Large Automation Projects

Agriculture APF IT Project

As session law, extend the lapsing date of the FY 2023 \$2 million APF appropriation for the Department of Agriculture's IT project through June 30, 2027.

DPS APF Appropriation Extension

As session law, extend by one fiscal year any unexpended monies from the \$494,500 appropriation to the Department of Public Safety, made by Laws 2023, Chapter 133, Section 121, for PermitDirector IT enhancements.

Statewide HHIS Technology Projects

As session law, make non-lapsing the \$6.7 million FY 2024 appropriation for a new information technology platform to authenticate individuals applying for health and human service programs, to prevent fraud, waste, and abuse.

Integrated Tax System Modernization Project

As session law, extend the lapsing date of the FY 2024 \$19,369,400 appropriation for the implementation of the Integrated Tax System Modernization Project until June 30, 2026.

Transportation, Department of

FY 2022 Vehicle Fueling Facilities Appropriation Extension

As session law, notwithstanding A.R.S. § 35-190, extend by two fiscal years any unexpended monies from the \$1.8 million appropriation to the Department of Transportation, made by Laws 2021, Chapter 406, Section 31, to replace vehicle fueling facilities in Flagstaff, Holbrook, and Kingman.

State Fleet Modernization: Onboarding the Department of Child Safety

As permanent law, amend A.R.S. § 28-472(F) to remove the Department of Child Safety as an agency that is excluded from participation in the State Fleet.

State Match Advantage Rural Transportation Fund Deposit

As session law, transfer \$13 million one-time from the General Fund to the State Match Advantage Rural Transportation Fund at the Department of Transportation.

Water Resources, Department of

Water Protection Fund

As session law, continue to allow the Arizona Water Protection Fund Commission to grant to the Department up to \$336,000 to be used for administrative costs.

Establish the Colorado River Litigation Fund

As permanent law, establish the Non-Appropriated Colorado River Litigation Fund. Revenues will consist of Legislative appropriations. The Fund may be used for related legal expenses if litigation were to occur among the Colorado River Basin states.

Colorado River Litigation Fund Deposit

As session law, transfer \$2 million one-time from the General Fund and \$1 million one-time from the Water Resources Fund to the Colorado River Litigation Fund.

Groundwater Withdrawal Fees For Douglas AMA and Subsequent AMAs

As permanent law, amend A.R.S. § 45-611 to include groundwater withdrawal fees for the Douglas Active Management Area, Willcox Active Management Area, and any subsequent active management area.

Veterans Services, Department of

Veterans Donation Fund Annual Transfer

As permanent law, allow 15% of the ending balance of the fund established by A.R.S. § 41-608 to be transferred to the State Home for Veterans Trust Fund, established by A.R.S. § 41-608, at the beginning of each fiscal year.

State Home For Veterans Trust Fund Deposit

As session law, transfer \$1 million one-time from the General Fund to the State Home for Veterans Trust Fund at the Department of Veterans Services.

Establish The Homes For Heroes Fund

As permanent law, establish the Homes for Heroes Fund consisting of money appropriated from the Legislature. The Department of Veterans' Services shall administer the Fund. Monies in the Fund may be used to design and implement a strategic plan to end veteran homelessness in Arizona. Monies in the Fund are continuously appropriated and are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations.

Homes For Heroes Fund Deposit

As session law, transfer \$5 million one-time from the General Fund to the Homes for Heroes Fund at the Department of Veterans Services.

Taxes and Revenues

Low Income Housing Tax Credit

As permanent law, amend Laws 2021, Chapter 430, Sections 3, 6, 8, 11, 14, 19 and A.R.S. §§ 20-224.04, 43-1075, and 43-1167 to extend all delayed repeal dates to, from, and after December 31, 2031. As permanent law, amend A.R.S. § 41-3954 to set the \$4 million cap on tax credits valid through December 31, 2025, and increase the cap to \$10 million from and after December 31, 2025.

As permanent law, remove the requirement in A.R.S. § 41-3954 that the State tax credit allocated to projects be at least fifty percent of the federal credit allowed in each taxable year.

Child Care Corporate Tax Credit

As permanent law, create a tax credit for employer-provided child care. The amount of the credit is the lesser of 25% of the taxpayers qualified child care expenditures or \$100,000 as preapproved by the Department of Revenue.

The tax credit total is capped at \$1,000,000. Qualified child care expenditures includes any amount paid or incurred:

- To acquire, construct or rehabilitate or expand property that is (a) used as part of a qualified child care facility by the taxpayer, (b) is eligible for amortization pursuant to section 43-1130, or (c) is not part of the principal residence of the taxpayer or any employee of the taxpayer;
- For the operating costs of a qualified child care facility of the taxpayer, including costs of training employees, to scholarship programs, and to providing increased compensation to employees with higher levels of child care training; or
- Under a contract with a qualified child care facility to provide child care services to employees of the taxpayer.

A qualified child care facility means a facility located within Arizona that meets all of these criteria:

- The facility is used primarily for child care assistance, unless the facility is the principal resident of the operator of the facility;

- The facility is licensed pursuant to title 36, chapter 7.1.;
- The child care provider must offer a quality program, as indicated by either a national accreditation or with a designation of quality by the Arizona Early Childhood Education and Health Board (if the program does not have an existing quality status, they would have two years to achieve accreditation, certification, or a quality designation);
- "Child care provider" means a child care provider that is licensed or certified pursuant to Title 36, Chapter 7.1 or Title 46, Chapter 7 and is rated as a quality program pursuant to the State's quality improvement and rating system or that has obtained a national accreditation;
- Enrollment is open to employees of the taxpayer during the taxable year;
- If the facility is the principal trade or business of the taxpayer, at least 30% of the enrollees of such facility are dependents of employees of the taxpayer; and
- The use of the facility or eligibility to use the facility does not discriminate in favor of employees who are highly compensated employees.

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.

Major Budget Footnote Changes

This section contains the Executive’s major additions, deletions, or modifications to the FY 2025 General Appropriation Act. The Executive remains neutral on all footnotes expected to continue unless they are one-time in nature or modified below.

Acupuncture Examiners, Board of

Unpaid Central Services Bureau (CSB) Bills

Add a footnote that permits the Board of Acupuncture Examiners to use up to \$42,818 of FY 2026 appropriation for unpaid CSB bills from prior fiscal years.

Administration, Department of

Surplus Property Sales Proceeds

As session law, continue to allow Surplus Property to expend revenues it receives in excess of its appropriation.

Risk Management Fund Deposit

Make the FY 2025 supplemental appropriation for a \$50 million one-time transfer from the General Fund to the ADOA Risk Management Fund exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Arizona Health Care Cost Containment System (AHCCCS)

Nursing Facility Assessment

Modify the footnote to set Nursing Facility supplemental payments at \$92.8 million and continue to stipulate that any supplemental payments received that exceed that amount be appropriated.

Arizona Commerce Authority

Arizona Competes Fund Deposit Non-Lapsing

Make the FY 2026 appropriation for the \$10 million one-time transfer from the General Fund to the Arizona Competes Fund exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Major Events Fund Deposit Non-Lapsing

Make the FY 2026 appropriation for the \$5 million one-time transfer from the General Fund to the Major Events Fund exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Attorney General

Litigation Costs

Make the FY 2026 appropriation for litigation costs exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Sober Living Home Tribal Response Fund

Make the FY 2026 appropriation into the Sober Living Home Tribal Response Fund exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Cracking Down on the Sale of Illegal Marijuana and Hemp Products

Make the FY 2026 appropriation for cracking down on the sale of illegal marijuana and hemp products exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Child Safety, Department of

Nurturing Parenting & Family Connections

Add a footnote requiring the Department of Child Safety to notify OSPB and JLBC once the Nurturing Parenting and Family Connections Program are favorably reviewed by the federal government and qualify for federal reimbursement.

Early Childhood Development and Health Board

Working Families Child Care Program Report

Require the Early Childhood Development and Health Board to submit to the Governor, Senate President, and Speaker of the House an annual report that includes:

- The total number of children served, by age, county, and employer;
- A list of employers participating in the program;
- A list of the child care providers participating in the program; and
- Retention rates of participating employees (should this information not be available, the employer may report employee satisfaction and voluntary turnover rates or other, similar data).

Working Families Child Care Fund Deposit

Make the FY 2026 appropriation into the Working Families Child Care Fund at the Early Childhood Development and Health Board exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Economic Opportunity, Office of

Community College Adult Education Workforce Development Fund Deposit Non-Lapsing

Make the FY 2026 appropriation for a \$2 million one-time transfer from the General Fund to the newly established Community College Adult Education Workforce Development Fund exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Adult Workforce Diploma Program Fund Deposit Non-Lapsing

Make the FY 2026 appropriation for a \$2 million one-time transfer from the General Fund to the newly established Adult Workforce Diploma Program Fund exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Dual Enrollment Student Development Program Fund Non-Lapsing

Make the FY 2026 appropriation for a \$3 million one-time transfer from the General Fund to the newly established Dual Enrollment Student Development Program Fund exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Education, Department of

School Safety Program Funding

The footnote that states that the Department of Education shall first distribute monies to schools on the School Safety Program waiting list to receive grants for the costs of placing school resource officers on school campuses is revised to first distribute monies to schools on the School Safety Program waiting list to receive grants for the cost of placing school counselors and social workers on school campuses.

School Safety Emergency Operations Planning

Add a footnote that allows the Department of Education to utilize up to \$480,000 and 4.0 FTE of the school safety appropriation for administrative costs related to the development of school emergency operation planning pursuant to A.R.S. § 15-341.

ESA Income Verification

Add a footnote authorizing the Department of Education to utilize available funds in the Empowerment Scholarship Account (ESA) Fund for administrative costs to verify ESA applicant household income.

Environmental Quality, Department of

Indirect Cost Recovery Fund

As session law, continue to allow the Department to use the year's estimated Indirect Cost Recovery Fund balance on agency operating costs.

Water Quality Fee Fund Deposit Non-Lapsing

Make the FY 2026 appropriation for a \$9 million one-time transfer from the General Fund to the Water Quality Fee Fund exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Forestry and Fire Management, Department of

Hazardous Vegetation

Continue the footnote to make non-lapsing, through June 30, 2027, the FY 2026 appropriation for the Hazardous Vegetation Removal special line item.

Supplemental Fire Expenses Repayment

Make the FY 2025 supplemental appropriation for fire expenses repayment exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Wildfire Mitigation

As session law, the Wildfire Mitigation special line item appropriation is exempt until June 30, 2028, from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations.

Wildfire Suppression Funding

Make the FY 2026 appropriation for wildfire suppression funding exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Health Services, Department of

Nurse Education Investment Pilot Program Fund Deposit

Make the FY 2026 appropriation for a \$3 million one-time transfer from the General Fund to the Nurse Education Investment Pilot Program Fund at the Department of Health Services exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Housing, Department of

Housing Trust Fund Deposit

Make the FY 2026 appropriation into the Housing Trust Fund at the Department of Housing exempt from the provisions of A.R.S. § 35-190 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, 2025, to report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning & Budgeting on the FY 2025

actual, FY 2026 estimated, and FY 2027 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.

Lottery Commission

Adjustment: On-Line Vendor Fees

Amend the footnote to be as follows:

An amount equal to a percentage of actual ~~TOTAL online~~-game sales as determined by contract is appropriated to pay ~~online vendor GAMING SYSTEM VENDOR~~ fees. This amount is currently estimated to be ~~\$17,963,639, OR 1.079 PERCENT OF ACTUAL TOTAL TICKET SALES, IN FISCAL YEARS 2026 THROUGH 2030.~~ ~~\$20,729,900, or 4.256 percent of actual online ticket sales, in fiscal year 2024-2025.~~

Podiatry Examiners, Board of

Unpaid Central Services Bureau (CSB) Bills

Add a footnote that permits the Board of Podiatry Examiners to use up to \$9,200 of FY 2026 appropriation for unpaid CSB bills from prior fiscal years.

Public Safety, Department of

Replacement Vehicles

Make the one-time DPS replacement vehicles funding non-lapsing until June 30, 2027.

SAFE - Public Safety and Border Security

Make the FY 2026 \$5 million one-time appropriation for SAFE - Public Safety and Border Security exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Real Estate, Department of

Remove IT Expenditure Designation

Remove the footnote that earmarks \$400,000 of the Department of Real Estate's lump sum appropriation for information technology improvements.

State Parks and Trails

Land and Water Conservation Funding

Require Arizona State Parks and Trails (ASPT) to notify the Joint Committee on Capital Review and the Governor's Office of Strategic Planning & Budgeting of revised expenditure plans should ASPT receive any Land and Water Conservation Fund grant funding for the capital projects included in the budget.

Heritage Fund Deposit Non-Lapsing

Make the FY 2026 appropriation for a \$2.5 million one-time transfer from the General Fund to the State Parks Heritage Fund exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Regents, Board of

Arizona Promise Program

Add a footnote that requires the Board of Regents, by July 1, 2025, 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, 2025, 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.

Revenue, Department of

Child Care Corporate Tax Credit Reporting Requirement

Require the Department of Revenue to report the following to the Governor, the Speaker of the House of Representatives, the President

of the Senate, and the Arizona State Library, Archives, and Public Records:

- Total number of new facilities created
- New child care slots created or maintained
- Total number of children served
- Employee retention rates or employee satisfaction, voluntary turnover rates or other similar data.

Secretary of State

Security for the Secretary of State

Amend the footnote regarding Secretary of State direct expenses from the Election Services line item to allow the Secretary of State to use up to \$250,000 from the operating lump sum appropriation for the personal security of the Secretary of State.

Outside Legal Counsel

Remove the footnote regarding Secretary of State legal expenses to allow the Secretary of State to employ outside or private attorneys to provide representation or services in cases of conflicts that prevent representation by the Attorney General.

AVID Reporting Requirement

On or before November 1, 2025, the Secretary of State shall submit a report to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning and Budgeting detailing the actual expenditures for the preceding fiscal year for the Arizona Voter Information Database required by A.R.S. § 16-168.

Taxes and Revenues

Budget Stabilization Fund

Notwithstanding A.R.S. § 35-144(H) to allow the Budget Stabilization Fund balance to exceed ten percent of General Fund revenue for the fiscal year.

Department of Transportation

Operating Lump Sum Reduction

Remove the footnote specifying from which program the Department's FY 2025 operating lump sum appropriation reduction was applied.

State Match Advantage Rural Transportation Fund Deposit Non-Lapsing

Make the FY 2026 appropriation for a \$13 million one-time transfer from the General Fund to the State Match Advantage Rural Transportation Fund exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Grand Canyon Airport Terminal Renovation Capital Appropriation Adjustment

Add a footnote in reference to the capital appropriation for the Department so that, if the federal aviation administration grant is not awarded in FY 2026, the monies revert to the State Aviation Fund.

Veterans' Services, Department of

Capital Appropriation Adjustment

Add a footnote in reference to the capital appropriation for the Department of Veterans' Services so that, if the U.S. Department of Veterans Affairs grant is not awarded in FY 2026, the monies revert to the General Fund.

State Home For Veterans Trust Fund Deposit

Make the FY 2026 appropriation into the Veterans Home Trust Fund at the Department of Veteran's Services exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Homes For Heroes Fund Deposit

Make the FY 2026 appropriation into the Homes for Heroes Fund at the Department of Veteran's Services exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

Water Resources, Department of

Colorado River Litigation Fund Deposit Non-Lapsing

Make the FY 2026 appropriation for a \$2 million one-time transfer from the General Fund and \$1 million one-time transfer from the Water Resources Fund to the newly established Colorado River Litigation Fund exempt from the provisions of A.R.S. § 35-190 relating to the lapsing of appropriations.

General Fund Revenue by Agency

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Taxes			
Property Taxes	25,995.0	28,495.7	29,005.4
Ins. Premium	820,435.1	820,435.1	820,435.1
Motor Vehicle Fuel Tax	13,664.7	13,345.4	13,599.9
Vehicle License Tax	2,879.7	3,451.8	3,737.8
Total Taxes	862,974.4	865,728.0	866,778.2
Licenses, Fees, and Permits			
Accountancy, Board of	158.2	267.8	267.8
Acupuncture Examiners, Board of	21.1	30.0	30.0
Agriculture, Department of	2,886.3	2,698.7	2,698.7
Athletic Training, Board of	17.5	27.6	29.0
Barbering and Cosmetology, Board of	426.1	300.0	400.0
Behavioral Health Examiners, Board of	306.5	505.7	556.3
Contractors, Registrar of	1,245.0	1,663.2	2,060.5
Dental Examiners, Board of	0.0	315.9	324.5
Education, Board of	0.0	0.0	0.0
Forestry and Fire Management, Department of	353.6	440.0	440.0
Gaming, Department of	3,297.7	3,610.7	3,827.4
Homeopathic Medical Examiners, Board of	4.2	8.0	8.0
Insurance and Financial Institutions, Department of	24,569.1	24,755.7	25,240.0
Massage Therapy, Board of	54.5	54.6	54.6
Medical Board	1,047.6	1,100.0	1,154.9
Nursing, Board of	728.7	765.1	765.1
Occupational Therapy Examiners, Board of	28.7	44.3	46.5
Opticians, Board of Dispensing	17.5	26.3	26.3
Osteopathic Examiners, Board of	180.0	225.5	282.6
Pharmacy, Board of	422.9	416.8	416.8
Physical Therapy Examiners, Board of	15.3	123.1	16.6
Podiatry Examiners, Board of	19.8	35.9	35.9
Private Postsecondary Education, Board for	0.0	0.0	0.0
Psychologist Examiners, Board of	93.6	143.8	143.8
Public Safety, Department of	0.0	0.0	0.0
Real Estate, Department of	2,925.8	2,863.8	2,863.8
Respiratory Care Examiners, Board of	36.6	48.9	61.0
Secretary of State - Department of State	1,354.4	0.0	0.0
Technical Registration, Board of	334.0	341.0	347.0
Transportation, Department of	21.8	17.8	14.3
Total Licenses, Fees, and Permits	40,566.6	40,830.2	42,111.4

General Fund Revenue by Agency

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Sales & Services			
Accountancy, Board of	16.0	20.9	20.9
Acupuncture Examiners, Board of	0.1	0.1	0.1
Administration, Department of	0.0	0.0	0.0
Agriculture, Department of	525.4	488.9	488.9
Barbering and Cosmetology, Board of	5.2	5.0	5.0
Behavioral Health Examiners, Board of	5.4	8.3	9.1
Contractors, Registrar of	1.6	1.4	2.4
Corporation Commission	12,616.3	12,820.0	12,820.0
Dental Examiners, Board of	218.3	32.0	32.0
Executive Clemency, Board of	0.0	0.0	0.0
Forestry and Fire Management, Department of	205.7	350.0	350.0
Insurance and Financial Institutions, Department of	3,541.6	3,790.5	3,790.5
Juvenile Corrections, Department of	3.0	3.0	3.0
Medical Board	9.3	9.7	10.2
Mine Inspector, State	0.0	2.0	2.0
Nursing Care Institution Administration Examiners	39.2	57.1	53.1
Nursing, Board of	27.2	28.6	28.6
Occupational Therapy Examiners, Board of	4.2	8.5	9.0
Opticians, Board of Dispensing	0.5	0.8	0.8
Osteopathic Examiners, Board of	1.2	1.2	1.2
Pharmacy, Board of	8.3	8.3	8.3
Physical Therapy Examiners, Board of	0.6	0.7	0.7
Pioneers' Home, Arizona	964.7	965.1	965.1
Podiatry Examiners, Board of	1.7	0.0	0.0
Psychologist Examiners, Board of	0.4	0.2	0.2
Real Estate, Department of	479.0	639.8	639.8
Respiratory Care Examiners, Board of	2.3	0.0	0.0
Secretary of State - Department of State	643.9	0.0	0.0
Tax Appeals, Board of	0.0	0.1	0.1
Technical Registration, Board of	4.6	4.9	4.9
Transportation, Department of	146.9	0.0	0.0
Treasurer, State	7,744.5	7,811.0	7,911.0
Water Resources, Department of	346.0	380.5	380.5
Total Sales & Services	27,563.3	27,438.6	27,537.4
Interest Earnings	371,165.9	374,204.7	375,242.7
Misc. Revenues	440,512.2	426,286.3	664,255.0
Gaming Revenue	36,477.3	40,160.0	42,578.5

General Fund Revenue by Agency

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Lottery	58.5	0.0	0.0
Total Other Revenue	848,213.9	840,651.0	1,082,076.2
Total Revenues	2,060,804.1	2,052,640.3	2,288,605.1
Other Financing Sources			
Adjustments			
Total Adjustments			
Grand Total Revenues	2,060,804.1	2,052,640.3	2,288,605.1

Other Fund Revenue by Agency

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Taxes			
Not Used	0.0	0.0	0.0
Property Taxes	9,761.3	10,693.7	12,650.0
Sales & Use	1,072,189.2	1,072,265.3	875,001.8
Luxury Taxes	280,101.9	289,411.0	282,285.7
Ins. Premium	58,551.0	46,209.0	47,109.0
Other Taxes	66,652.7	65,740.5	65,596.3
Motor Carrier Tax	24,441.3	27,126.0	27,562.5
Motor Vehicle Fuel Tax	758,360.4	838,260.3	851,707.5
Vehicle License Tax	547,817.5	553,778.2	563,854.4
Total Taxes	2,817,875.4	2,903,484.0	2,725,767.2
Licenses, Fees, and Permits			
Accountancy, Board of	1,419.9	1,517.5	1,517.5
Acupuncture Examiners, Board of	190.0	189.8	189.8
Administration, Department of	9,720.0	9,963.0	10,212.1
Agriculture, Department of	1,250.4	1,132.4	1,132.4
Arizona Health Care Cost Containment System	1,155,280.1	1,665,839.7	1,613,535.1
Athletic Training, Board of	157.9	156.6	164.4
Barbering and Cosmetology, Board of	3,868.3	2,517.1	4,215.9
Behavioral Health Examiners, Board of	2,759.5	2,866.7	3,153.4
Charter Schools, Board for	62.1	57.0	57.0
Child Safety, Department of	1,107.0	976.8	976.8
Chiropractic Examiners, Board of	753.3	394.4	650.2
Constable Ethics Standards & Training Board	383.0	369.6	369.6
Contractors, Registrar of	17,849.2	17,309.8	19,189.0
Corporation Commission	12,891.2	23,056.7	20,931.7
Corrections, Department of	267.4	393.6	393.6
Dental Examiners, Board of	0.0	1,790.1	1,838.9
Education, Department of	1,687.5	1,700.0	1,700.0
Emergency and Military Affairs, Department of	2,484.6	2,176.0	2,176.0
Environmental Quality, Department of	37,103.0	37,362.4	46,547.1
Forestry and Fire Management, Department of	21.2	21.5	21.5
Game and Fish Department	48,878.6	48,923.1	48,923.1
Gaming, Department of	1,816.5	2,677.5	3,233.5
Health Services, Department of	24,686.2	28,332.5	31,623.8
Highway Safety, Governor's Office of	42.1	84.0	84.0
Historical Society, Arizona	56.9	75.0	75.0
Homeopathic Medical Examiners, Board of	37.8	60.0	65.0

Other Fund Revenue by Agency

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Housing, Department of	1,700.3	1,700.3	1,700.3
Insurance and Financial Institutions, Department of	14,787.3	14,860.2	14,860.2
Supreme Court	473.6	(3,453.7)	1,360.4
Land Department, State	164.9	146.0	146.0
Liquor Licenses and Control, Department of	15,671.1	15,272.9	1,733.6
Massage Therapy, Board of	490.8	459.7	459.7
Medical Board	9,442.9	9,726.2	10,018.0
Naturopathic Physicians Board of Medical Examiners	368.6	353.7	338.2
Nursing Care Institution Administration Examiners	266.6	397.5	275.9
Nursing, Board of	6,558.1	6,230.1	6,230.1
Occupational Therapy Examiners, Board of	242.1	250.9	263.4
Opticians, Board of Dispensing	157.9	149.9	149.9
Optometry, Board of	318.0	314.8	314.8
Osteopathic Examiners, Board of	1,613.3	1,696.7	1,785.3
Parks, Arizona State	14,003.4	14,650.0	14,650.0
Physical Therapy Examiners, Board of	137.7	1,078.0	138.7
Podiatry Examiners, Board of	194.6	203.2	203.2
Private Postsecondary Education, Board for	517.3	520.0	530.0
Psychologist Examiners, Board of	842.6	820.6	856.1
Public Safety, Department of	23,095.6	23,125.1	23,125.1
Real Estate, Department of	0.2	0.0	0.0
Residential Utility Consumer Office	1,592.2	1,606.5	1,986.2
Respiratory Care Examiners, Board of	329.5	277.1	345.8
Revenue, Department of	6,597.2	6,626.9	6,558.8
Secretary of State - Department of State	(197.0)	(201.0)	(201.0)
Technical Registration, Board of	3,005.7	3,005.0	3,125.0
Transportation, Department of	343,934.7	365,931.3	373,095.4
Treasurer, State	3,151.1	3,250.0	3,297.5
Veterinary Medical Examining Board	131.7	1,773.1	135.0
Water Resources, Department of	1,388.4	1,201.5	1,201.5
Total Licenses, Fees, and Permits	1,775,753.8	2,321,915.3	2,281,659.5
Sales & Services			
Accountancy, Board of	143.8	118.3	118.3
Acupuncture Examiners, Board of	0.9	0.9	0.9
Administration, Department of	238,933.0	225,322.0	244,918.2
Administrative Hearings, Office of	46.3	46.1	46.1
Agriculture, Department of	21,367.9	20,741.3	21,357.3
Arizona Health Care Cost Containment System	4,847.4	4,847.4	4,847.4
Athletic Training, Board of	0.8	0.0	0.0
Attorney General	16,739.8	18,246.3	18,246.3

Other Fund Revenue by Agency

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Barbering and Cosmetology, Board of	47.2	45.0	45.0
Behavioral Health Examiners, Board of	48.3	47.1	51.9
Child Safety, Department of	179.7	179.7	179.7
Chiropractic Examiners, Board of	27.5	28.8	30.2
Commerce Authority	3,025.0	3,893.1	3,893.1
Contractors, Registrar of	13.9	9.6	13.6
Corporation Commission	44,802.6	44,680.0	44,930.0
Corrections, Department of	710.0	693.1	693.1
Deaf and the Blind, State Schools for the	2,139.6	4,109.2	2,973.9
Dental Examiners, Board of	1,906.0	181.0	181.0
Economic Opportunity, Office of	525.9	320.0	320.0
Economic Security, Department of	45,986.3	47,232.6	49,073.1
Education, Department of	4,997.2	5,122.4	5,122.4
Environmental Quality, Department of	30,133.6	32,387.6	32,886.2
Executive Clemency, Board of	28.0	28.0	33.5
Exposition and State Fair, Arizona	19,570.2	22,461.2	23,369.2
Forestry and Fire Management, Department of	(114.9)	1.8	1.8
Game and Fish Department	7,661.4	8,128.4	8,739.7
Gaming, Department of	160,024.2	167,914.4	176,350.7
Health Services, Department of	18,685.8	20,217.4	24,491.0
Highway Safety, Governor's Office of	21.3	55.0	0.0
Historical Society, Arizona	263.7	265.2	265.2
Historical Society, Prescott	363.8	411.5	430.0
Industrial Commission of Arizona	150.2	211.4	211.4
Insurance and Financial Institutions, Department of	2,984.9	2,985.6	2,985.6
Superior Courts	4,228.6	4,463.5	4,463.5
Supreme Court	29,004.5	28,812.5	29,462.5
Juvenile Corrections, Department of	72.2	72.2	72.2
Land Department, State	10,653.2	6,200.0	4,900.0
Auditor General	1,856.9	1,289.2	1,289.2
Legislative Council	73.6	0.0	0.0
Liquor Licenses and Control, Department of	2.8	0.0	0.0
Medical Board	80.6	83.0	85.5
Mine Inspector, State	127.9	126.6	126.6
Naturopathic Physicians Board of Medical Examiners	1.2	2.0	2.3
Nursing Care Institution Administration Examiners	83.3	124.2	86.1
Nursing, Board of	646.5	442.0	442.0
Occupational Therapy Examiners, Board of	53.9	52.4	55.0
Opticians, Board of Dispensing	4.5	4.3	4.3
Optometry, Board of	6.0	5.8	5.8

Other Fund Revenue by Agency

	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Expenditure Plan
Osteopathic Examiners, Board of	11.1	12.2	12.3
Parks, Arizona State	10,552.1	9,820.0	9,820.0
Personnel Board	684.2	680.0	700.0
Pharmacy, Board of	3,905.1	3,850.0	3,850.0
Physical Therapy Examiners, Board of	5.6	6.2	6.2
Podiatry Examiners, Board of	15.3	0.0	0.0
Power Authority	18,767.3	20,386.6	20,399.4
Private Postsecondary Education, Board for	12.4	15.0	15.0
Psychologist Examiners, Board of	4.0	1.2	1.2
Public Safety, Department of	2,249.8	2,563.4	2,576.4
Real Estate, Department of	34.7	48.0	48.0
Respiratory Care Examiners, Board of	21.0	0.0	0.0
Secretary of State - Department of State	1,569.0	1,599.7	1,606.1
Technical Registration, Board of	41.6	39.3	39.3
Transportation, Department of	112,137.6	98,031.7	112,767.9
Treasurer, State	5,096.4	5,144.7	5,160.9
Northern Arizona University	716,693.7	680,844.4	694,072.5
University of Arizona - Health Sciences Center	440,425.4	445,744.4	453,619.8
University of Arizona - Main Campus	2,485,617.3	2,439,311.9	2,494,139.2
Veterans' Services, Department of	35,632.6	38,350.8	38,350.8
Veterinary Medical Examining Board	77.7	72.5	72.5
Water Infrastructure Finance Authority	0.0	0.0	0.0
Water Resources, Department of	4,503.5	4,888.4	5,504.4
Total Sales & Services	4,511,214.5	4,424,019.5	4,550,562.7
Interest Earnings	806,520.8	1,552,646.8	1,501,400.5
Misc. Revenues	6,714,300.4	6,455,355.1	6,522,241.7
Gaming Revenue	4,124.6	4,501.3	4,762.5
Lottery	28,762,901.3	30,829,361.1	31,595,416.5
Total Other Revenue	36,287,847.0	38,841,864.3	39,623,821.2
Total Revenues	45,392,690.6	48,491,283.1	49,181,810.6
Other Financing Sources			
Transfers & Reimbursements	7,650,400.6	6,938,201.8	7,259,975.6
Grand Total Revenues	53,043,091.2	55,429,484.9	56,441,786.2

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 2026, FY 2027, and FY 2028.

Budget Process

The budget process begins on or before July 1, when the Governor's Office of Strategic Planning & Budgeting (OSPB) provides the instructions and software required for agencies to submit their budget information. By statute, agency information must be submitted to OSPB by September 1. Copies of the agencies' budget submissions are also provided to the Joint Legislative Budget Committee (JLBC) Staff and made available on OSPB and State agency websites.

Annually, from September 1 to no later than five days after the opening of the Legislative session, the Governor's Office reviews budget submissions and prepares the Executive Budget, which contains operating and capital outlay expenditure plans and estimated revenues for all State funding sources. It also contains any Legislative changes necessary for implementation.

Review of agency requests by the Legislative staff occurs during the fall. Legislative deliberation of the Executive Budget typically begins shortly after the regular session convenes and culminates in budget negotiations between the Legislature and the Governor. Public hearings for the appropriations of some State agencies are held by the Senate and House Appropriations committees. The committees may recommend adoption of the Executive Budget or elect to recommend a budget containing other elements. Committee recommendations may become part of floor discussions in both chambers. Legislative leadership must assemble an appropriation package acceptable to a majority of members in each chamber.

Before July 1, the Legislature enacts appropriations through the passage of General Appropriations and Capital Outlay acts and any Legislative changes necessary for the implementation of the adopted budget. Once adopted by the House of Representatives and the Senate, the bills are then presented to the Governor for consideration.

Upon presentation, the Governor has five days to sign the bills into law, veto them in their entirety, line-item veto individual items of appropriation, or allow the bills to become law without a signature.

The Legislature may, with a two-thirds majority vote of each house, override a veto or line-item veto.

The operating budget is prepared and enacted using a cash basis of accounting, which recognizes expenditures when paid and revenues when received by the Treasurer.

Budgetary control is maintained by appropriation, including expenditure limits for each item of appropriation and by funding source.

The allocation of an appropriation over the course of the year is also controlled.

Unless specific exemptions are enacted, operating appropriations lapse at the end of the fiscal year, and the cash becomes available for appropriation in the future. Capital outlay appropriations do not lapse until the end of the fiscal year following the fiscal year for which the money was appropriated. Unspent cash reverts to its fund source.

Information Technology Request Guidelines

Funding requests for information technology projects in excess of \$25,000 must have prior approval by the Strategic Enterprise Technology Office at the Department of Administration.

Incremental Budgeting

The starting point in building the budget – the base budget appropriation and expenditure levels – are the amounts appropriated for FY 2025. For non-appropriated funds, the starting point is the planned expenditure amounts for FY 2025. The incremental changes in the Executive Budget for FY 2026 are the changes from the FY 2025 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 2026 Executive Budget contains seven technical adjustments:

- Retirement rates change for all retirement systems
- Health insurance premium changes
- Rent adjustments
- Risk adjustments
- Fleet adjustments
- Accounting system adjustments
- State employee retention adjustments

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 \$176,100 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).

Unemployment Insurance. The rate is estimated at 0.1% for FY 2026.

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 2025:

Arizona State Retirement System.....	12.00%
Return to Work	9.75%
CORP (Tier 1 and 2)	
Administrative Office of the Court	37.71%
Correctional Officers	6.66%
Juvenile Corrections.....	4.61%
Public Safety Dispatchers	4.76%
Public Safety Detention Officers.....	1.53%
CORP (Tier 3 DB Plan – Probation/Surveillance)	
Administrative Office of the Court	39.46%
CORP (Tier 3 DC Plan)	
Administrative Office of the Court	40.90%
Correctional Officers	7.98%
Juvenile Corrections.....	6.34%
Public Safety Dispatchers	7.76%
Public Safety Detention Officers.....	5.63%
Elected Officials Retirement Plan	
Defined Contribution Plan	59.75%
PSPRS (Tier 1 and 2)	
ASU Campus Police	16.75%
Attorney General Investigators	7.52%
DEMA Fire Fighters	13.02%
Game and Fish	9.98%
Liquor Commission Investigators	9.22%
NAU Campus Police.....	10.33%
Public Safety.....	16.20%
State Park Rangers	2.91%
UA Campus Police.....	19.01%
PSPRS (Tier 3 DB Plan Only)	
ASU Campus Police	11.90%
Attorney General Investigators	8.69%
DEMA Fire Fighters	9.65%
Game and Fish	8.69%
Liquor Commission Investigators	9.48%
NAU Campus Police.....	8.69%
Public Safety.....	11.03%
State Park Rangers	9.11%
UA Campus Police.....	15.84%
PSPRS (Tier 3 DB/DC Hybrid Plan)	
ASU Campus Police	14.90%
Attorney General Investigators	11.69%
DEMA Fire Fighters	12.65%
Game and Fish	11.69%
Liquor Commission Investigators	12.48%
NAU Campus Police.....	11.69%
Public Safety.....	14.03%
State Park Rangers	12.11%
UA Campus Police.....	18.84%

PSPRS (Tier 3 DC Plan)	
ASU Campus Police	13.95%
Attorney General Investigators	10.74%
DEMA Fire Fighters	11.70%
Game and Fish	10.74%
Liquor Commission Investigators	11.53%
NAU Campus Police.....	10.74%
Public Safety.....	12.86%
State Park Rangers	11.16%
UA Campus Police	17.89%
University Optional Retirement.....	7.00%

Funding for retirement rates changes for FY 2026 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 2024

By law, the Executive Budget contains a reporting of the amounts expended from the immediately preceding fiscal year’s appropriations, by accounting object category. The expenditures reported are provided by each agency, with subsequent reconciliation by OSPB to the State Annual Financial Report.

Budget Performance Measures

The Executive Budget contains agency descriptions and budget performance measures.

In accordance with A.R.S. § 35-115, the Executive Budget includes selected performance measures for the budget unit for the previous fiscal year, the current year, and the next year.

OSPB has selected a series of performance measures that will most accurately communicate how well an agency is performing its

mandated functions. The intent is to offer decision makers and citizens a better understanding of agencies and their operations with a continuity of data, as the performance measures published will remain largely consistent from year to year.

In addition to the performance measures displayed in the Executive Budget, the full array of agency performance measures is published in the *Master List of State Government Programs*. This reference document also contains a comprehensive inventory of all State programs and subprograms, including descriptions, expenditure data, and performance measures for every function of State government.

Administrative Costs

To comply with A.R.S. § 35-115, each agency reports administrative costs as a percent of its total funds budget. The definition of what constitutes an administrative cost is unique to each agency. The calculations provided are strictly for compliance with A.R.S. § 35-115 and are not meaningful for any other purpose.

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Accountancy, Board of												
Accountancy Board Fund	14.0	908.3	334.4	364.2	2.6	4.0	0.0	0.0	236.1	17.1	3.8	1,870.6
Acupuncture Examiners, Board of												
Acupuncture Board of Examiners Fund	1.0	108.7	56.9	0.0	0.0	0.0	0.0	0.0	27.1	0.0	0.0	192.7
Administration, Department of												
General Fund	96.4	8,585.0	3,027.8	2,390.2	25.5	9.5	0.0	3,300.0	1,791.8	134.1	356,504.3	375,768.3
Capital Outlay Stabilization Fund	50.2	2,928.5	1,151.7	150.6	285.2	0.2	2.1	0.0	11,351.1	71.4	422.4	16,363.3
Personnel Division Fund	56.6	6,279.2	2,082.3	516.9	0.8	1.0	0.0	0.0	3,553.6	12.8	455.7	12,902.4
Information Technology Fund	9.4	1,132.6	381.8	59.6	0.0	0.2	0.0	0.0	383.1	0.0	66.1	2,023.5
Air Quality Fund	0.0	0.0	0.0	250.6	0.0	0.0	0.0	0.0	149.6	0.0	0.0	400.2
State Web Portal Fund	26.3	2,703.5	896.3	2,240.5	0.2	0.3	0.0	0.0	1,587.2	4.3	435.1	7,867.4
Special Employee Health Fund	28.8	2,209.6	757.3	887.8	1.7	2.9	0.0	0.0	1,315.6	8.2	462.2	5,645.3
Admin - Special Services Fund	9.4	670.6	299.5	33.6	0.0	0.0	0.0	0.0	219.9	0.0	0.0	1,223.6
State Surplus Materials Revolving Fund	7.1	376.0	179.8	211.7	25.8	0.0	0.0	0.0	2,526.2	7.9	45.9	3,373.4
Federal Surplus Materials Revolving Fund	0.0	27.0	10.5	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	40.2
Risk Management Fund	39.1	3,211.9	1,217.9	23,660.1	4.2	2.0	0.0	0.0	59,256.6	6.8	537.8	87,897.4
Cybersecurity Risk Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,388.8	0.0	5.3	1,394.1
Arizona Financial Information System Collections Fund	27.2	2,490.5	861.2	1,216.5	0.2	1.9	0.0	0.0	8,188.0	4.6	364.9	13,127.8
Automation Operations Fund	43.0	3,707.6	1,317.1	671.4	6.2	7.2	0.0	0.0	18,135.6	40.0	909.3	24,794.3
Telecommunications Fund	8.2	785.4	298.0	13.7	0.7	0.0	0.0	0.0	384.1	3.6	55.0	1,540.5
Corrections Fund	3.0	344.7	112.3	0.9	0.3	0.0	0.0	0.0	8.1	0.0	21.6	487.8
Total	404.7	35,452.0	12,593.6	32,304.1	350.8	28.0	2.1	3,300.0	110,239.5	293.8	360,285.6	554,849.5

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Administrative Hearings, Office of												
General Fund	12.0	622.6	250.1	0.0	0.0	0.0	0.0	0.0	117.2	0.0	0.0	990.0
Agriculture, Department of												
General Fund	192.7	8,014.8	3,211.8	619.8	1,510.1	39.2	0.0	0.0	2,715.9	172.8	10.2	16,294.6
Nuclear Emergency Management Fund	2.9	199.9	52.8	0.0	3.2	3.5	0.0	0.0	6.0	43.5	0.0	309.0
Air Quality Fund	17.2	745.9	339.6	160.2	125.4	14.2	0.0	0.0	189.4	8.5	0.0	1,583.3
Total	212.8	8,960.6	3,604.3	780.0	1,638.8	57.0	0.0	0.0	2,911.2	224.8	10.2	18,186.8
Arizona Health Care Cost Containment System												
General Fund	354.8	22,653.9	9,006.1	4,682.9	16.0	39.1	0.0	2,250,591.2	20,987.6	688.8	113,946.4	2,422,611.9
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,123.0	0.0	0.0	0.0	16,123.0
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	58,014.0	0.0	0.0	700.0	58,714.0
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program Fund	15.4	985.8	379.4	99.0	0.3	1.7	0.0	117,840.3	1,285.2	17.2	8,049.0	128,657.8
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,669.3	4,669.3
Prescription Drug Rebate Fund	0.5	33.1	11.6	425.7	0.0	0.0	0.0	164,437.0	0.0	0.0	46,250.0	211,157.4
Seriously Mentally Ill Housing Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	423.3	0.0	0.0	0.0	423.3
Total	370.7	23,672.7	9,397.1	5,207.6	16.3	40.8	0.0	2,609,679.0	22,272.8	705.9	173,614.7	2,844,606.9
Arts, Commission on the												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
Athletic Training, Board of												
Athletic Training Fund	1.5	80.2	28.1	0.0	0.2	0.0	0.0	0.0	15.5	0.2	0.0	124.2

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Attorney General												
General Fund	208.9	14,544.7	4,765.6	565.2	36.6	50.3	0.0	6.0	6,400.5	104.0	288.3	26,761.1
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.0	0.0	0.0	0.0	11.0
Interagency Service Agreements Fund	127.4	10,026.1	3,464.2	339.4	29.4	3.8	0.0	0.0	367.4	58.8	1,362.7	15,651.8
Collection Enforcement Revolving Fund - Operating	60.0	3,969.1	1,532.0	73.0	28.4	35.5	0.0	0.0	136.3	539.4	830.7	7,144.5
Internet Crimes Against Children Enforcement Fund	2.0	16.8	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.9
Risk Management Fund	110.0	6,951.2	2,362.3	10.0	9.1	0.1	0.0	0.0	176.6	108.1	902.1	10,519.7
Attorney General Legal Services Cost Allocation Fund	15.5	1,159.3	449.2	0.0	0.0	0.0	0.0	0.0	12.1	1.5	162.6	1,784.7
Consumer Protection - Consumer Fraud Revolving Fund	147.0	6,074.7	2,158.0	133.1	160.3	16.9	0.0	39.5	400.0	102.1	1,419.6	10,504.2
Antitrust Enforcement Revolving Fund	1.5	48.5	19.9	0.8	5.8	1.4	0.0	0.0	6.1	0.2	6.5	89.1
Victims Rights Fund	1.3	75.2	25.9	0.0	0.0	0.0	0.0	2,000.0	23.9	0.0	10.4	2,135.3
Total	673.7	42,865.6	14,782.3	1,121.5	269.6	108.1	0.0	2,056.5	7,522.8	914.1	4,982.9	74,623.4
Barbering and Cosmetology, Board of												
Barbering and Cosmetology Board Fund	18.0	1,174.2	450.0	132.1	43.4	3.1	0.0	0.0	747.4	104.4	30.2	2,684.8
Behavioral Health Examiners, Board of												
Behavioral Health Examiner Fund	20.0	1,308.6	481.4	80.4	9.3	1.5	0.0	0.0	193.2	32.9	0.0	2,107.4
Charter Schools, Board for												
General Fund	25.0	1,381.9	504.9	350.8	9.8	12.0	0.0	0.0	245.6	79.9	0.0	2,584.9

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Child Safety, Department of												
General Fund	1,466.8	69,061.3	26,966.8	13,909.4	1,155.1	100.0	369.0	247,320.6	37,077.2	2,732.1	21,512.2	420,203.6
Temporary Assistance for Needy Families (TANF) Fund	482.7	31,607.3	12,734.0	7,401.6	141.1	30.2	168.1	100,678.2	7,599.9	165.2	56.5	160,582.2
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,516.0	0.0	0.0	0.0	40,516.0
DCS Expenditure Authority Fund	832.1	35,590.9	17,242.0	15,912.7	592.9	60.8	308.1	228,515.4	15,644.6	270.9	5,879.8	320,018.2
Comprehensive Health Plan Expenditure Authority Fund	65.8	5,992.4	2,353.9	24,494.6	20.4	1.9	1.9	96,962.6	4,100.2	1.5	112.7	134,042.1
Child Welfare Licensing Fee Fund	7.5	445.4	187.3	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	633.0
Total	2,854.9	142,697.4	59,484.0	61,718.3	1,909.6	192.9	847.1	713,992.8	64,422.1	3,169.8	27,561.1	1,075,995.1
Chiropractic Examiners, Board of												
Chiropractic Examiners Board Fund	5.0	269.8	114.7	47.1	1.0	1.4	0.0	0.0	86.3	5.6	0.0	526.0
Commerce Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62,650.0	62,650.0
Arizona Commerce Authority Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62,650.0	62,650.0
Community Colleges												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	133,995.8	0.0	0.0	0.0	133,995.8
Contractors, Registrar of												
Registrar of Contractors Fund	91.3	6,111.5	2,321.9	236.0	472.5	8.0	0.0	0.0	1,436.3	6.3	357.9	10,950.6
Corporation Commission												
General Fund	6.3	568.0	226.3	0.0	1.0	2.3	0.0	0.0	1.3	0.0	0.0	798.9
Utility Regulation Revolving Fund	106.4	8,948.1	3,591.5	698.3	293.5	127.9	0.0	0.0	1,659.4	240.6	79.2	15,638.6

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Securities Regulatory and Enforcement Fund	45.0	3,971.6	1,405.3	433.5	5.1	31.5	0.0	0.0	963.8	4.1	16.6	6,831.6
Public Access Fund	79.0	4,917.8	1,528.9	374.8	0.4	7.7	0.0	0.0	1,170.3	149.7	7.2	8,156.8
Securities Investment Management Fund	15.0	857.9	338.5	0.0	0.0	0.0	0.0	0.0	109.3	0.0	0.0	1,305.7
Arizona Arts Trust Fund	0.4	40.8	14.2	0.0	0.0	0.0	0.0	0.0	2.7	0.0	0.0	57.7
Total	252.1	19,304.2	7,104.6	1,506.6	300.1	169.3	0.0	0.0	3,906.9	394.5	103.1	32,789.4

Corrections, Department of

General Fund	9,588.0	537,945.8	160,853.5	558,638.6	547.8	264.5	36,903.5	132.2	136,121.2	2,559.3	3,706.3	1,437,672.6
Corrections Fund	0.0	0.0	0.0	27,311.5	0.0	0.0	4,000.8	0.0	0.2	0.0	0.0	31,312.5
State Education Fund for Correctional Education Fund	4.0	106.3	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0	112.3
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	21.5	0.0	0.0	0.0	0.0	4.5	0.0	0.0	26.0
Transition Program Fund	0.0	0.0	0.0	496.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	496.0
Prison Construction and Operations Fund	0.0	0.0	0.0	11,420.0	0.0	0.0	2,600.0	0.0	86.8	0.0	0.0	14,106.8
Inmate Store Proceeds Fund	0.0	0.0	0.0	38.4	0.0	0.0	0.0	0.0	111.0	0.0	0.0	149.4
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	2,084.5	2,084.5
Penitentiary Land Earnings Fund	5.0	243.6	81.8	4,528.1	0.0	0.0	80.4	0.0	274.9	0.0	0.0	5,208.8
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	4,561.9	0.0	0.0	780.7	0.0	4.1	0.0	0.0	5,346.7
Total	9,597.0	538,295.7	160,935.3	607,016.0	547.8	264.5	44,365.4	132.2	136,608.7	2,559.3	5,790.8	1,496,515.6

Criminal Justice Commission, Arizona

General Fund	0.5	13.3	7.9	0.0	0.0	0.0	0.0	4,383.4	0.0	0.0	10,000.0	14,404.6
Criminal Justice Enhancement Fund	4.0	343.2	113.4	8.3	5.3	17.9	0.0	0.0	93.7	5.0	1.8	588.5

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Victim Compensation and Assistance Fund	1.0	65.0	19.7	8.1	0.4	8.1	0.0	164.3	111.4	0.0	0.0	376.8
Resource Center Fund	2.0	151.6	52.3	110.8	0.9	2.6	0.0	0.0	92.3	6.9	0.0	417.5
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	648.6	0.0	0.0	0.0	648.6
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Total	7.5	573.0	193.2	127.2	6.7	28.5	0.0	5,896.3	297.4	11.9	10,001.8	17,136.0
Deaf and the Blind, State Schools for the												
General Fund	190.5	12,661.6	5,101.7	1,101.6	128.1	28.3	165.4	0.0	6,013.6	984.2	0.0	26,184.5
Schools for the Deaf and the Blind Fund	89.8	7,198.6	2,824.0	4,524.1	1.7	0.0	0.0	0.0	77.0	(80.5)	0.0	14,544.9
Cooperative Services Fund	108.7	9,107.2	3,780.2	530.1	98.5	4.1	0.0	0.0	1,693.0	207.8	0.0	15,421.0
Total	388.9	28,967.4	11,705.9	6,155.9	228.4	32.5	165.4	0.0	7,783.5	1,111.5	0.0	56,150.5
Deaf and the Hard of Hearing, Commission for the												
Telecommunication for the Deaf Fund	21.0	1,459.8	534.0	372.5	5.0	11.1	0.0	0.0	1,253.9	0.0	48.8	3,685.0
Dental Examiners, Board of												
Dental Board Fund	13.0	839.2	339.9	448.4	2.6	5.4	0.0	0.0	199.8	44.5	2.1	1,881.9
Economic Opportunity, Office of												
General Fund	7.0	367.7	127.7	0.0	0.1	2.8	0.0	0.0	21.1	0.2	5,000.0	5,519.6
Total	7.0	367.7	127.7	0.0	0.1	2.8	0.0	0.0	21.1	0.2	5,000.0	5,519.6
Economic Security, Department of												
General Fund	1,346.6	124,082.5	51,330.7	27,798.9	616.6	80.2	248.4	929,188.4	46,185.1	1,935.9	0.0	1,181,466.8
Temporary Assistance for Needy Families (TANF) Fund	374.5	10,515.3	3,926.7	7,029.1	12.8	12.5	0.0	40,437.0	4,424.7	233.1	0.0	66,591.2
Child Care and Development Fund	180.4	11,522.4	4,778.4	4,179.6	23.2	5.9	0.0	177,089.8	2,197.0	232.9	0.0	200,029.3

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Workforce Investment Grant Fund	33.0	5,845.0	2,244.5	12,535.7	29.3	14.5	0.0	70,952.1	830.5	192.7	0.0	92,644.3
Special Administration Fund	28.6	1,257.4	443.7	115.4	1.2	3.3	0.0	2,430.9	360.3	25.6	0.0	4,637.9
Child Support Enforcement Administration Fund	124.3	4,075.9	1,579.9	9,311.3	15.5	0.0	0.0	1,429.3	4,609.4	310.4	0.0	21,331.8
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,863.7	0.0	0.0	0.0	1,863.7
Department Long-Term Care System Fund	2.0	95.1	40.2	19.4	0.1	0.0	0.0	33,346.2	264.7	0.2	98.2	33,864.2
Spinal and Head Injuries Trust Fund	8.0	219.6	80.2	205.5	0.0	0.3	0.0	1,008.1	57.9	43.9	0.0	1,615.5
Total	2,097.4	157,613.2	64,424.5	61,195.1	698.8	116.6	248.4	1,257,745.5	58,929.6	2,974.7	98.2	1,604,044.6
Education, Board of												
General Fund	23.0	1,586.7	625.3	645.2	12.5	16.1	0.0	0.0	276.9	82.5	0.0	3,245.2
Education, Department of												
General Fund	167.5	12,076.6	4,173.7	42,906.9	30.9	22.5	0.0	7,576,854.3	5,465.5	331.1	57,807.1	7,699,668.6
School Accountability Fund - 6/10th Sales Tax	0.0	0.0	0.0	5,441.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,441.2
Broadband Expansion Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Certification Fund	14.1	1,029.4	420.6	21.6	5.4	3.1	0.0	0.0	203.6	6.7	119.4	1,809.7
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	342,797.3	0.0	0.0	0.0	342,797.3
Total	181.6	13,106.0	4,594.4	48,369.8	36.3	25.6	0.0	7,919,651.6	5,669.1	337.8	57,926.5	8,049,716.9
Emergency and Military Affairs, Department of												
General Fund	39.3	3,768.5	1,224.4	390.7	180.0	17.7	48.9	686.7	4,685.5	265.1	4,721.1	15,988.7
Nuclear Emergency Management Fund	7.5	645.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	645.1
Border Security Fund	0.0	6,672.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,672.1
Total	46.8	11,085.8	1,224.4	390.7	180.0	17.7	48.9	686.7	4,685.5	265.1	4,721.1	23,305.9

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Environmental Quality, Department of												
General Fund	4.0	354.5	121.6	882.0	1.7	3.6	0.0	0.0	4.4	0.0	9,737.9	11,105.7
DEQ Emissions Inspection Fund	27.0	1,646.7	624.1	22,519.7	0.2	3.1	0.0	1,131.5	17.4	0.5	2,409.2	28,352.4
Hazardous Waste Management Fund	12.0	762.1	272.3	189.4	4.2	1.0	0.0	0.0	85.5	0.0	299.2	1,613.7
Air Quality Fund	31.0	2,360.4	811.5	143.3	20.8	11.3	0.0	468.2	109.5	62.1	1,183.6	5,170.7
Recycling Fund	18.0	1,082.4	402.4	42.1	2.3	0.0	0.0	433.2	3.7	0.0	555.8	2,521.9
Permit Administration Fund	35.0	2,578.7	902.2	160.5	44.4	6.8	0.0	0.0	205.8	3.0	1,299.2	5,200.6
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	131.3	0.0	0.0	131.3
Solid Waste Fee Fund	9.0	630.6	225.9	85.5	9.3	0.1	0.0	0.0	19.3	0.0	97.9	1,068.6
Water Quality Fee Fund	102.0	7,075.2	2,421.6	3,674.7	62.0	52.0	0.0	24.5	291.7	174.0	3,834.3	17,610.1
Safe Drinking Water Program Fund	17.0	883.6	319.6	75.4	6.6	5.7	0.0	0.0	26.8	0.0	450.4	1,768.0
Indirect Cost Recovery Fund	100.0	8,036.8	2,715.9	918.9	724.7	23.2	0.0	0.0	6,166.3	147.7	338.8	19,072.3
Total	355.0	25,410.8	8,817.1	28,691.6	876.0	106.7	0.0	2,057.4	7,061.8	387.4	20,206.4	93,615.3
Equal Opportunity, Governor's Office for												
Personnel Division Fund	4.0	206.3	59.4	18.3	0.0	0.0	0.0	0.0	25.4	1.1	0.0	310.5
Equalization, Board of												
General Fund	3.0	267.9	96.8	1.6	10.9	0.3	0.0	0.0	231.3	4.5	0.0	613.1
Executive Clemency, Board of												
General Fund	11.0	741.3	211.5	1.9	0.4	0.0	0.0	0.0	327.8	49.1	14.6	1,346.6
Exposition and State Fair, Arizona												
Arizona Exposition and State Fair Fund	184.0	3,304.3	1,019.1	130.9	1,158.8	20.8	0.0	0.0	9,169.7	39.5	36.2	14,879.4
Forestry and Fire Management, Department of												
General Fund	156.7	8,955.0	3,669.1	1,323.5	2,474.4	62.5	85.8	4,762.9	2,881.3	185.3	5,729.0	30,128.8

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Game and Fish Department												
Game and Fish Fund	210.1	15,819.1	5,809.9	1,350.0	192.4	101.0	0.0	713.0	6,537.5	341.1	4,093.8	34,957.6
Watercraft Licensing Fund	22.0	1,197.4	494.8	308.3	31.0	8.7	0.0	0.4	1,107.5	461.7	384.0	3,993.7
Game, Non-Game, Fish and Endangered Species Fund	1.9	130.6	49.9	105.6	1.6	4.2	0.0	0.0	22.9	0.2	0.0	315.1
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	814.2	814.2
Total	234.0	17,147.1	6,354.6	1,763.9	225.0	113.9	0.0	713.4	7,667.8	803.1	5,292.0	40,080.6
Gaming, Department of												
General Fund	0.0	0.0	0.0	67.0	0.0	0.0	0.0	6,955.1	0.0	0.0	6,029.5	13,051.6
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Fantasy Sports Contest Fund	2.0	146.7	0.0	0.0	0.0	2.4	0.0	0.0	1.0	0.0	0.0	150.1
Permanent Tribal-State Compact Fund	18.0	683.1	267.4	4.7	10.4	6.1	0.0	0.0	204.6	0.0	0.0	1,176.3
Arizona Benefits Fund	64.0	5,039.9	1,893.0	655.1	223.7	70.8	0.0	1,044.2	3,524.7	87.1	193.6	12,732.2
Racing Regulation Fund	13.0	1,128.8	381.4	237.8	16.9	3.3	0.0	0.0	215.3	0.0	250.8	2,234.3
Racing Regulations Fund - Unarmed Combat Subaccount	2.0	66.7	18.4	4.8	0.0	0.0	0.0	0.0	14.9	0.0	0.0	104.8
Total	99.0	7,065.1	2,560.3	969.4	251.0	82.5	0.0	8,299.3	3,960.5	87.1	6,473.9	29,749.2
Governor's Office of Strategic Planning and Budgeting												
General Fund	22.0	1,181.1	387.3	149.4	0.9	9.9	0.0	0.0	95.2	25.7	1.8	1,851.3
Governor, Office of the												
General Fund	52.0	4,964.3	1,557.1	43.7	50.2	44.1	0.0	0.0	633.5	193.7	1,594.3	9,080.9
Foster Youth Education Success Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	52.0	4,964.3	1,557.1	43.7	50.2	44.1	0.0	0.0	633.5	193.7	1,594.3	9,080.9
Health Services, Department of												
General Fund	716.9	58,584.3	22,070.6	13,157.3	183.4	14.2	3,374.8	10,924.8	16,182.4	1,018.1	31,497.1	157,006.9

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Tobacco Tax and Health Care Fund - Medically Needy Account	2.0	4.7	0.5	324.5	0.4	0.0	0.0	225.0	28.4	1.5	1.0	586.0
Health Services Licenses Fund	151.3	8,110.8	3,104.3	952.0	360.0	15.1	0.0	0.0	1,343.5	45.9	1,885.5	15,817.0
Child Care and Development Fund	10.0	584.9	249.2	0.0	0.0	0.0	0.0	0.0	0.5	0.0	142.6	977.2
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	56.4	837.2	0.0	0.0	893.6
Emergency Medical Operating Services Fund	30.5	2,041.9	771.2	287.8	72.3	11.1	0.0	72.6	180.0	9.1	0.0	3,445.9
Newborn Screening Program Fund	27.0	1,741.6	624.9	475.6	5.3	2.4	0.0	0.0	7,308.1	97.3	489.7	10,744.9
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2	0.0	39.0	0.0	44.2
Environmental Laboratory Licensure Revolving Fund	6.1	411.3	167.7	0.7	24.1	63.6	0.0	0.0	27.4	4.7	124.5	824.0
Child Fatality Review Fund	1.0	60.4	25.7	0.0	0.0	2.1	0.0	52.5	5.6	6.7	16.8	170.0
Vital Records Electronic Systems Fund	2.5	1,432.5	577.2	35.4	0.0	0.0	0.0	0.0	(66.6)	0.0	329.8	2,308.2
The Arizona State Hospital Fund	0.0	0.0	0.0	892.0	0.0	0.0	0.0	0.0	0.7	0.0	2,183.5	3,076.2
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	621.7	0.0	0.0	621.7
Indirect Cost Fund	53.9	5,890.1	2,145.1	277.6	5.6	4.4	0.0	17.9	3,739.2	14.0	37.9	12,131.8
Total	1,001.1	78,862.5	29,736.3	16,402.7	651.0	112.9	3,374.8	11,354.4	30,208.0	1,236.2	36,708.4	208,647.4
Historical Society, Arizona												
General Fund	29.0	1,637.1	670.6	6.0	9.5	1.6	0.0	36.6	662.5	19.5	0.0	3,043.4
Historical Society, Prescott												
General Fund	11.0	533.6	199.6	0.0	0.0	0.0	0.0	0.0	139.3	0.0	0.0	872.5

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Homeland Security, Department of												
General Fund	3.0	232.6	76.1	0.0	2.9	10.5	0.0	702.6	9,354.5	2.2	15,000.0	25,381.4
Information Technology Fund	22.0	1,817.0	609.0	203.1	3.7	34.3	0.0	0.0	5,827.2	238.7	200.0	8,932.9
Total	25.0	2,049.5	685.1	203.1	6.6	44.8	0.0	702.6	15,181.7	240.9	15,200.0	34,314.3
Homeopathic Medical Examiners, Board of												
Homeopathic Medical Examiners Fund	1.0	22.0	11.9	0.0	0.0	0.0	0.0	0.0	23.9	0.0	0.0	57.8
Housing, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	214,279.5	0.0	0.0	0.0	214,279.5
Housing Trust Fund	0.0	234.1	88.8	6.3	5.3	0.0	0.0	0.0	32.7	3.9	0.0	371.1
Housing Shelter and Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	234.1	88.8	6.3	5.3	0.0	0.0	214,279.5	32.7	3.9	0.0	214,650.6
Industrial Commission of Arizona												
General Fund	1.0	37.8	18.6	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.1
Industrial Commission Administration Fund	177.4	10,031.6	3,660.9	1,278.8	213.9	35.9	0.0	0.0	5,286.0	349.5	(349.1)	20,507.6
Total	178.4	10,069.4	3,679.5	1,297.5	213.9	35.9	0.0	0.0	5,286.0	349.5	(349.1)	20,582.7
Insurance and Financial Institutions, Department of												
General Fund	65.7	4,801.4	1,665.7	365.8	139.1	79.0	0.0	0.0	907.4	154.4	19.6	8,132.5
Financial Services Fund	54.7	3,594.8	1,385.5	108.4	0.1	0.0	0.0	0.0	376.0	0.0	3.0	5,467.9
Automobile Theft Authority Fund	2.6	192.7	62.0	1.4	0.5	12.2	0.0	1,370.6	123.2	0.0	4,720.6	6,483.2
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	50.3
Health Care Appeals Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	123.0	8,588.9	3,113.2	525.9	139.8	91.2	0.0	1,370.6	1,406.6	154.4	4,743.2	20,133.9

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Court of Appeals												
General Fund	162.8	14,785.7	7,255.6	197.0	222.4	18.8	0.0	0.0	1,534.1	0.0	702.0	24,715.5
Superior Courts												
General Fund	252.7	19,134.7	15,370.9	464.1	729.6	23.4	0.0	51,261.5	2,015.5	0.0	31,362.4	120,362.2
Supreme Court CJEF Disbursements Fund	12.8	335.6	933.6	17.0	26.1	0.0	0.0	1,961.5	71.6	0.0	0.0	3,345.3
Judicial Collection Enhancement Fund	0.8	0.0	0.0	0.0	0.0	0.0	0.0	2,862.9	60.9	0.0	0.0	2,923.9
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	0.0	0.0	0.0	500.2
Total	266.4	19,470.2	16,304.5	481.1	755.7	23.4	0.0	56,586.2	2,148.1	0.0	31,362.4	127,131.5
Supreme Court												
General Fund	190.4	12,681.8	5,250.2	121.2	135.9	58.8	0.0	1,050.2	7,853.8	9.3	1,620.0	28,781.1
Supreme Court CJEF Disbursements Fund	26.4	1,873.3	700.2	0.0	49.9	4.0	0.0	664.0	708.4	0.0	0.0	3,999.7
Judicial Collection Enhancement Fund	86.1	6,018.0	2,164.6	0.0	224.9	4.6	0.0	(2,523.7)	2,876.6	368.7	253.7	9,387.3
Defensive Driving Fund	21.9	1,309.2	457.0	2.0	7.4	0.0	0.0	0.0	799.9	0.0	0.0	2,575.4
Court Appointed Special Advocate and Vulnerable Persons Fund	12.0	711.7	252.0	0.0	11.3	0.0	0.0	3,973.0	260.1	0.0	0.0	5,208.0
Confidential Intermediary and Fiduciary Fund	6.1	316.4	115.0	0.0	0.5	0.0	0.0	0.0	47.3	0.0	0.0	479.3
State Aid to Courts Fund	0.4	19.0	6.1	0.0	0.0	0.0	0.0	1,662.6	7.0	0.0	0.0	1,694.8
Total	343.3	22,929.4	8,945.1	123.1	429.8	67.5	0.0	4,826.0	12,553.0	377.9	1,873.7	52,125.6
Juvenile Corrections, Department of												
General Fund	212.8	16,792.7	6,846.4	881.5	687.3	45.3	203.5	0.0	3,808.0	263.0	68.0	29,595.7
Juvenile Corrections CJEF Distribution Fund	6.0	412.0	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	421.8
Juvenile Education Fund	14.0	1,007.1	368.6	0.0	0.0	0.9	0.0	0.0	8.7	0.0	0.0	1,385.2

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Local Cost Sharing Fund	102.0	5,747.6	976.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,724.0
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	0.0	80.1	0.1	26.0	10.7	0.0	2,299.6	494.1	675.0	3,585.6
Total	334.8	23,959.3	8,191.4	971.4	687.4	72.2	214.2	0.0	6,116.3	757.2	743.0	41,712.3
Land Department, State												
General Fund	131.7	7,560.3	2,800.2	0.0	17.8	13.3	0.0	389.4	1,591.3	0.0	0.0	12,372.2
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152.5	0.0	0.0	0.0	152.5
Due Diligence Fund	0.0	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	626.2
Trust Land Management Fund	0.0	0.0	0.0	3,039.6	201.1	5.1	0.0	0.0	2,374.0	128.3	0.0	5,748.2
Total	131.7	7,560.3	2,800.2	3,665.8	218.9	18.5	0.0	541.9	3,965.3	128.3	0.0	18,899.1
Auditor General												
General Fund	154.0	13,764.0	4,388.3	1,894.1	85.2	9.5	0.0	0.0	1,391.0	439.0	0.0	21,971.0
House of Representatives												
General Fund	0.0	12,583.4	5,528.0	100.3	1,704.7	0.7	0.6	0.0	255.3	3.5	0.0	20,176.5
Joint Legislative Budget Committee												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0	0.8
Legislative Council												
General Fund	56.0	5,122.1	1,726.2	0.0	0.2	0.0	0.0	0.0	47.7	0.0	179.2	7,075.4
Ombudsman-Citizens' Aide												
General Fund	12.0	895.4	325.9	34.5	0.0	3.6	0.0	0.0	158.1	8.4	0.0	1,425.9
Senate												
General Fund	0.0	9,168.8	3,705.8	19.3	823.8	22.6	10.8	0.0	395.8	16.5	0.0	14,163.5
Liquor Licenses and Control, Department of												
Liquor Licenses Fund	37.8	2,798.8	1,033.3	184.5	265.7	16.2	0.0	2.1	1,032.2	212.1	2.4	5,547.4

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Local Government												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,650.7	0.0	0.0	0.0	17,650.7
Lottery Commission, State												
Lottery Fund	49.0	4,708.6	1,743.8	20,644.2	(91.2)	45.9	0.0	0.0	145,581.9	125.6	84.8	172,843.5
Massage Therapy, Board of												
Massage Therapy Board Fund	3.0	272.7	100.4	17.2	0.0	1.3	0.0	0.0	105.7	14.0	0.0	511.3
Medical Board												
Medical Examiners Board Fund	48.0	3,687.8	1,319.6	1,577.2	18.1	11.9	0.0	0.0	1,327.5	190.0	0.0	8,132.1
Mine Inspector, State												
General Fund	15.0	873.8	394.4	33.2	194.2	0.0	0.0	0.0	245.3	176.6	2.0	1,919.6
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	52.8	0.5	0.0	0.0	0.0	9.1	0.1	38.1	100.6
Total	15.0	873.8	394.4	86.1	194.7	0.0	0.0	0.0	254.4	176.8	40.1	2,020.2
Naturopathic Physicians Board of Medical Examiners												
Naturopathic Board Fund	1.0	89.2	35.9	6.8	0.0	0.0	0.0	0.0	56.9	0.4	0.0	189.2
Navigable Stream Adjudication Commission												
General Fund	1.0	81.5	37.9	0.0	0.0	0.0	0.0	0.0	17.7	0.0	0.0	137.2
Arizona Water Banking Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
Total	1.0	81.5	37.9	0.0	0.0	0.0	0.0	0.0	37.7	0.0	0.0	157.2
Nursing Care Institution Administration Examiners												
Nursing Care Institution Administrators/ACHMC Fund	7.0	360.0	117.0	10.6	5.1	0.0	0.0	0.0	83.0	10.6	0.0	586.2
Nursing, Board of												
Nursing Board Fund	51.5	3,979.2	1,449.2	172.1	6.0	2.2	0.0	0.0	491.2	2.0	17.3	6,119.2

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Occupational Therapy Examiners, Board of												
Occupational Therapy Fund	2.0	124.2	39.6	3.6	0.0	1.3	0.0	0.0	56.4	0.6	0.0	225.7
Opticians, Board of Dispensing												
Dispensing Opticians Board Fund	1.0	96.5	29.8	0.0	1.5	0.0	0.0	0.0	40.3	3.2	0.0	171.2
Optometry, Board of												
Board of Optometry Fund	2.0	168.0	42.9	4.0	0.0	0.0	0.0	0.0	50.2	1.6	0.0	266.7
Osteopathic Examiners, Board of												
Osteopathic Examiners Board Fund	10.0	617.8	190.0	121.0	8.8	11.6	0.0	0.0	144.4	17.1	0.0	1,110.6
Parks, Arizona State												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,700.0	11,700.0
State Parks Revenue Fund	189.0	8,451.3	3,521.0	76.1	13.3	1.3	0.0	0.0	8,276.9	301.4	182.8	20,824.1
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7	16.7
State Parks Store Fund	2.0	118.0	61.1	0.0	0.4	0.0	0.0	0.0	828.5	0.4	0.0	1,008.4
Total	191.0	8,569.3	3,582.1	76.1	13.7	1.3	0.0	0.0	9,105.3	301.9	11,899.5	33,549.2
Personnel Board												
Personnel Division Fund	2.0	119.8	47.6	71.1	1.1	0.0	0.0	0.0	28.3	33.4	0.0	301.3
Pharmacy, Board of												
Pharmacy Board Fund	28.0	1,915.4	665.6	169.3	145.5	9.5	0.0	1,000.0	350.2	94.9	501.5	4,851.9
Physical Therapy Examiners, Board of												
Physical Therapy Fund	4.0	240.7	88.5	63.3	0.0	0.0	0.0	0.0	75.6	2.4	0.0	470.5
Pioneers' Home, Arizona												
Pioneers' Home State Charitable Earnings Fund	99.9	4,340.0	1,700.1	0.0	28.0	0.0	0.0	0.0	3.9	0.0	0.0	6,072.1

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Pioneers' Home Miners' Hospital Fund	7.4	320.2	66.7	36.8	34.2	0.0	292.0	24.7	932.2	45.6	132.3	1,884.6
Total	107.3	4,660.2	1,766.8	36.8	62.2	0.0	292.0	24.8	936.1	45.6	132.3	7,956.7
Podiatry Examiners, Board of												
Podiatry Examiners Board Fund	1.0	109.6	32.7	5.0	0.9	0.0	0.0	0.0	21.3	0.1	0.0	169.7
Power Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Private Postsecondary Education, Board for												
Private Postsecondary Education Fund	5.0	209.0	90.4	20.6	0.0	6.0	0.0	0.0	38.6	1.7	0.0	366.3
Psychologist Examiners, Board of												
Psychologist Examiners Board Fund	2.9	257.8	120.8	58.6	0.1	12.2	0.0	0.0	72.4	0.0	0.6	522.5
Behavior Analyst Licensing & Regulation Account	1.8	77.7	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	106.9
Total	4.6	335.5	150.1	58.6	0.1	12.2	0.0	0.0	72.4	0.0	0.6	629.4
Public Safety Personnel Retirement System												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	5,000.0	0.0	0.0	6,000.0
Public Safety, Department of												
General Fund	1,677.2	130,882.6	51,151.9	4,705.9	543.6	518.6	0.0	17,371.1	53,861.8	17,547.7	16,276.3	292,859.4
State Highway Fund	49.9	3,768.4	1,542.5	5.5	10.4	3.4	0.0	0.0	343.1	198.6	495.2	6,367.2
Arizona Highway Patrol Fund	173.3	13,659.8	5,742.7	155.2	62.6	54.4	0.0	0.0	6,123.5	478.6	795.1	27,071.9
Motor Vehicle Liability Insurance Enforcement Fund	6.0	448.9	183.7	0.7	1.2	0.4	0.0	0.0	40.9	23.7	30.0	729.4
DPS Forensics Fund	112.6	9,502.4	3,322.3	204.2	10.7	7.8	0.0	419.6	3,641.5	1,533.7	634.1	19,276.2

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.1	1,691.2	0.0	1,699.3
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	257.4	93.2	1.4	45.6	7.3	0.0	2,068.2	228.3	69.2	0.0	2,770.7
Fingerprint Clearance Card Fund	6.5	367.0	139.5	0.0	0.4	2.1	0.0	7.3	449.7	394.8	16.1	1,376.9
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	124.0	124.0
Parity Compensation Fund	24.9	1,692.4	1,329.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,022.2
Concealed Weapons Permit Fund	23.8	1,408.1	538.0	215.3	3.0	1.7	0.0	0.0	650.8	101.0	37.3	2,955.1
Fentanyl Prosecution, Diversion and Testing Fund	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Automation Projects Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.5	0.0	0.0	34.5
DPS Criminal Justice Enhancement Fund	21.0	1,198.0	455.3	0.0	1.4	6.9	0.0	23.8	966.2	239.4	50.9	2,941.8
Risk Management Revolving Fund	10.0	775.5	327.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,102.5
Total	2,105.7	163,960.5	64,825.9	5,288.1	678.9	602.6	0.0	19,889.9	66,348.3	22,278.1	18,458.9	362,331.1
Real Estate, Department of												
General Fund	26.5	1,709.9	574.7	181.5	1.4	12.2	0.0	0.0	355.1	45.9	28.2	2,909.0
Residential Utility Consumer Office												
Residential Utility Consumer Office Revolving Fund	9.0	0.0	283.1	11.4	1.1	13.6	0.0	0.0	583.5	5.8	425.0	1,323.5
Respiratory Care Examiners, Board of												
Board of Respiratory Care Examiners Fund	4.0	172.7	70.6	2.0	0.4	0.0	0.0	0.0	87.8	6.7	0.0	340.3
Retirement System, Arizona State												
Arizona State Retirement System Appropriated Fund	181.8	13,601.4	5,174.7	2,820.6	2.8	18.3	0.0	0.0	3,713.4	210.7	0.1	25,542.1

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
LTD Trust Fund	0.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,330.0
Total	181.8	13,601.4	5,174.7	4,150.7	2.8	18.3	0.0	0.0	3,713.4	210.7	0.1	26,872.1
Revenue, Department of												
General Fund	572.6	23,709.7	9,101.9	7,917.5	90.9	31.9	0.0	0.0	17,960.1	479.1	67.0	59,358.1
Tobacco Tax and Health Care Fund	4.3	233.6	103.3	0.0	35.7	0.9	0.0	0.0	275.5	0.0	0.0	649.0
DOR Liability Setoff Fund	12.7	455.4	171.6	78.5	0.0	0.0	0.0	0.0	41.0	0.0	0.0	746.4
Department of Revenue Administrative Fund	303.4	11,128.8	4,550.1	4,981.2	12.0	5.1	0.0	0.0	2,070.2	508.3	0.3	23,256.0
Total	892.8	35,527.5	13,926.9	12,977.2	138.6	37.9	0.0	0.0	20,346.8	987.3	67.3	84,009.5
Secretary of State - Department of State												
General Fund	76.0	6,771.2	2,496.9	845.5	17.7	74.2	0.0	6,022.8	3,167.0	234.1	0.0	19,629.4
State Library Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Election Systems Improvement Fund	0.0	41.1	0.0	483.5	0.0	0.0	0.0	333.1	462.3	0.0	0.0	1,320.0
Notary Bond Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Records Services Fund	2.0	75.0	27.9	969.8	151.0	2.3	0.0	0.0	171.7	0.0	0.0	1,397.6
IGA and ISA Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Address Confidentiality Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	78.0	6,887.3	2,524.8	2,298.8	168.7	76.5	0.0	6,355.9	3,801.0	234.1	0.0	22,347.0
Tax Appeals, Board of												
General Fund	3.0	173.8	64.0	0.0	0.0	0.0	0.0	0.0	47.8	0.0	0.0	285.6
Technical Registration, Board of												
Technical Registration Board Fund	24.0	1,316.7	485.1	189.7	3.3	25.6	0.0	0.0	441.8	22.2	0.0	2,484.3
Tourism, Office of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,876.2	8,876.2

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Transportation, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0.0	550.0
State Aviation Fund	16.0	378.5	134.1	129.3	5.9	3.3	0.0	0.0	1,449.3	36.3	17.3	2,153.9
State Highway Fund	3,349.8	183,931.7	77,548.4	14,112.8	1,191.5	235.5	4.8	5.5	183,860.8	26,259.9	(56,372.3)	430,778.6
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,423.9	0.0	0.0	6,423.9
ADOT Fleet Operations Fund	170.0	10,660.9	4,575.3	383.2	60.6	13.1	0.0	0.0	8,610.7	903.2	2.0	25,209.0
Ignition Interlock Device Fund	4.0	216.3	105.2	0.0	0.0	0.6	0.0	0.0	2.3	0.0	0.0	324.4
Air Quality Fund	0.0	170.2	74.9	38.7	0.0	1.8	0.0	0.0	1.0	0.2	419.9	706.8
Vehicle Inspection and Certificate of Title Enforcement Fund	20.0	1,081.6	495.4	20.2	0.8	0.0	0.0	0.0	29.2	0.0	0.0	1,627.1
Motor Vehicle Liability Insurance Enforcement Fund	19.0	970.3	408.3	138.0	0.8	0.0	0.0	0.0	21.7	0.0	0.0	1,539.1
Highway User Revenue Fund	12.0	499.0	215.4	19.5	1.8	0.0	0.0	0.0	43.1	0.7	0.0	779.6
State Fleet Operations Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,346.1	0.0	1,744.5	23,090.7
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.2	13,962.9	0.0	13,967.1
Total	3,590.8	197,908.5	83,557.0	14,841.9	1,261.3	254.3	4.8	5.5	222,342.3	41,163.1	(54,188.6)	507,150.2
Treasurer, State												
General Fund	4.1	342.6	0.0	0.0	0.0	0.0	0.0	74,270.6	5,722.3	0.0	16,500.0	96,835.5
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,368.0	0.0	0.0	0.0	1,368.0
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,742.4	20,742.4
State Treasurer's Operating Fund	27.0	2,552.7	986.3	147.8	5.7	10.1	0.0	0.0	373.4	48.1	13.2	4,137.3
Total	31.1	2,895.3	986.3	147.8	5.7	10.1	0.0	75,638.6	6,095.7	48.1	37,255.6	123,083.3
Tribal Relations, Governor's Office on												
General Fund	0.5	39.9	14.1	0.7	2.7	0.0	0.0	0.0	6.3	0.0	5.1	68.8
Total	0.5	39.9	14.1	0.7	2.7	0.0	0.0	0.0	6.3	0.0	5.1	68.8

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Regents, Board of												
General Fund	29.9	1,521.9	326.9	258.8	0.0	0.0	0.0	12,691.3	1,433.9	1.9	82,572.5	98,807.1
Teacher's Academy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Arizona Promise Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spouses of Military Veterans Tuition Scholarship Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	29.9	1,521.9	326.9	258.8	0.0	0.0	0.0	12,691.3	1,433.9	1.9	82,572.5	98,807.1
Arizona State University												
General Fund	2,099.9	261,083.5	72,640.8	8,686.4	7.8	187.9	0.0	5,991.8	37,738.7	0.0	24,865.0	411,201.9
ASU Collections Fund Tuition and Fees	6,262.6	486,972.3	142,954.3	92,939.7	116.8	1,856.4	0.0	0.0	86,029.3	12,739.5	3,107.1	826,715.3
Total	8,362.5	748,055.8	215,595.0	101,626.1	124.6	2,044.2	0.0	5,991.8	123,768.0	12,739.5	27,972.2	1,237,917.2
Northern Arizona University												
General Fund	1,277.5	89,423.5	24,283.8	2,505.1	76.8	66.5	0.0	0.0	12,110.5	213.9	10,245.4	138,925.5
NAU Collections - Appropriated Fund	1,178.6	82,501.9	28,039.0	11,515.4	158.6	268.2	0.0	0.0	10,989.6	1,846.9	0.0	135,319.6
Total	2,456.1	171,925.5	52,322.9	14,020.6	235.4	334.7	0.0	0.0	23,100.1	2,060.7	10,245.4	274,245.1
University of Arizona - Health Sciences Center												
General Fund	546.2	30,696.4	10,170.8	37,327.0	30.6	116.1	0.0	0.0	1,712.4	344.4	0.0	80,397.7
U of A Main Campus - Collections - Appropriated Fund	603.4	24,002.1	7,532.9	12,174.4	37.0	51.1	0.0	0.0	2,267.1	79.5	3,422.8	49,566.9
Total	1,149.6	54,698.5	17,703.7	49,501.4	67.6	167.2	0.0	0.0	3,979.5	423.9	3,422.8	129,964.6
University of Arizona - Main Campus												
General Fund	2,865.4	193,753.1	66,158.9	4,891.9	292.3	563.3	0.0	0.0	10,775.5	2,298.6	24,163.6	302,897.2

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
U of A Main Campus - Collections - Appropriated Fund	3,223.6	260,382.6	84,880.2	26,538.2	118.0	925.8	5,102.5	0.0	68,223.2	1,920.9	2,388.9	450,480.3
Total	6,089.0	454,135.7	151,039.1	31,430.1	410.3	1,489.1	5,102.5	0.0	78,998.7	4,219.5	26,552.5	753,377.5
Veterans' Services, Department of												
General Fund	148.3	5,320.0	1,925.0	378.5	285.0	16.0	0.0	4,174.9	1,192.2	169.7	286.0	13,747.3
State Home for Veterans Trust Fund	644.0	16,698.0	5,897.0	12,945.6	143.0	3.0	2,324.0	0.0	5,795.0	147.0	218.0	44,170.6
State Veterans' Cemetery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	792.3	22,018.0	7,822.0	13,324.2	428.0	19.0	2,324.0	4,174.9	6,987.2	316.7	504.0	57,917.9
Veterinary Medical Examining Board												
Veterinary Medical Examiners Board Fund	6.0	387.7	152.8	31.6	16.4	0.0	0.0	0.0	118.3	17.1	0.0	723.8
Water Infrastructure Finance Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65,010.0	0.0	0.0	189,200.0	254,210.0
Water Resources, Department of												
General Fund	199.0	14,504.0	5,087.3	586.2	288.8	106.6	0.0	1,497.5	2,485.9	436.8	1,232.8	26,226.0
Water Resources Fund	2.0	271.1	85.1	297.2	1.0	3.9	0.0	0.0	901.8	22.8	0.0	1,582.9
Assured and Adequate Water Supply Administration Fund	2.0	147.2	52.2	0.0	0.0	0.0	0.0	0.0	32.2	0.0	0.0	231.6
Total	203.0	14,922.3	5,224.5	883.4	289.8	110.5	0.0	1,497.5	3,419.9	459.6	1,232.8	28,040.4
Statewide and Large Automation Projects												
APF Subaccount - Corporation Commission Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	792.0	0.0	792.0
APF Subaccount - Supreme Court Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,371.6	0.0	0.0	2,371.6
APF Subaccount - Department of Revenue Fund	7.5	713.5	244.7	271.1	0.0	0.0	0.0	0.0	3.5	4,452.4	0.0	5,685.2

Expenditure Detail of FY 2024 Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
APF Subaccount - ADA HRIS Modernization Fund	30.0	87.4	121.0	3,386.6	0.2	1.3	0.0	0.0	2.2	1.0	0.0	3,599.6
APF Subaccount - ADA Health and Human Services Information System Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.4	1,000.4
Total	37.5	800.9	365.7	3,657.7	0.2	1.3	0.0	0.0	2,377.3	5,245.3	1,000.4	13,448.8
Grand Total	46,557.9	3,154,691.7	1,070,344.8	1,135,703.2	14,779.0	7,077.0	56,989.6	12,940,142.3	1,099,615.9	108,595.7	1,003,767.7	20,591,707.0

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Accountancy, Board of												
Accountancy Board Fund	14.0	1,083.5	430.0	435.5	6.9	12.0	0.0	0.0	251.2	29.0	10.0	2,258.1
Acupuncture Examiners, Board of												
Acupuncture Board of Examiners Fund	1.0	108.7	57.0	0.0	0.0	0.0	0.0	0.0	34.0	0.0	0.0	199.7
Administration, Department of												
General Fund	98.6	8,842.1	3,305.0	975.6	20.9	10.2	0.0	1,000.0	1,616.6	98.4	315,197.6	331,066.4
Capital Outlay Stabilization Fund	55.2	4,444.9	1,894.8	325.8	316.2	0.0	0.0	0.0	13,240.4	409.9	505.3	21,137.3
Personnel Division Fund	56.6	6,026.7	2,138.0	714.1	2.1	3.2	0.0	0.0	4,586.2	13.2	562.7	14,046.2
Information Technology Fund	17.9	1,517.7	394.4	507.2	8.0	11.0	0.0	0.0	1,449.9	0.9	67.4	3,956.5
Air Quality Fund	0.0	0.0	0.0	288.2	0.0	0.0	0.0	0.0	641.7	0.0	0.0	929.9
State Web Portal Fund	28.0	2,911.2	841.3	2,032.2	20.0	0.0	0.0	0.0	2,506.8	559.0	484.2	9,354.7
Special Employee Health Fund	29.9	2,259.2	787.2	267.7	3.1	2.5	0.0	0.0	1,839.2	19.0	537.3	5,715.2
Admin - Special Services Fund	10.0	684.2	300.7	3.6	0.0	0.0	0.0	0.0	267.2	0.0	0.0	1,255.7
State Surplus Materials Revolving Fund	7.1	412.8	210.5	217.4	0.0	0.0	0.0	0.0	2,307.0	9.0	54.8	3,211.5
Federal Surplus Materials Revolving Fund	0.2	24.1	13.6	0.0	0.9	0.0	0.0	0.0	434.9	0.0	0.0	473.5
Risk Management Fund	39.0	3,396.8	1,128.6	27,133.3	4.2	3.0	0.0	0.0	69,734.8	1.5	536.3	101,938.5
Cybersecurity Risk Management Fund	1.0	82.5	27.3	0.0	0.0	0.0	0.0	0.0	22,920.6	1.5	5.3	23,037.2
Arizona Financial Information System Collections Fund	27.2	2,564.6	887.5	1,489.7	0.2	2.0	0.0	0.0	6,166.9	7.8	405.6	11,524.3
Automation Operations Fund	44.3	3,909.2	1,018.1	380.8	2.5	0.0	0.0	0.0	22,600.7	1,000.8	928.4	29,840.5
Telecommunications Fund	9.2	908.7	243.5	232.9	0.0	0.0	0.0	0.0	954.2	9.0	56.3	2,404.6
Corrections Fund	3.2	377.5	140.2	0.9	0.3	0.0	0.0	0.0	84.5	0.0	26.0	629.4
Total	427.3	38,362.2	13,330.7	34,569.4	378.4	31.9	0.0	1,000.0	151,351.6	2,130.0	319,367.2	560,521.4

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Administrative Hearings, Office of												
General Fund	12.0	621.6	250.0	0.0	0.0	0.0	0.0	0.0	98.4	0.0	0.0	970.0
Agriculture, Department of												
General Fund	192.2	7,698.6	3,260.8	103.0	1,505.0	61.4	0.0	0.0	1,880.3	120.7	10.0	14,639.8
Nuclear Emergency Management Fund	2.9	197.5	83.8	0.0	10.0	3.2	0.0	0.0	14.1	0.0	0.0	308.6
Air Quality Fund	17.2	785.2	358.5	275.3	0.0	22.8	0.0	0.0	170.4	3.5	0.0	1,615.7
Total	212.3	8,681.3	3,703.1	378.3	1,515.0	87.4	0.0	0.0	2,064.8	124.2	10.0	16,564.1
Arizona Health Care Cost Containment System												
General Fund	371.5	23,671.5	9,410.6	4,701.7	11.1	29.6	0.0	2,492,479.4	17,816.3	467.4	121,144.1	2,669,731.7
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,458.5	0.0	0.0	0.0	17,458.5
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66,586.3	0.0	0.0	0.0	66,586.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program Fund	16.1	1,030.1	396.5	826.2	2.4	13.9	0.0	161,021.8	3,260.8	143.3	7,346.0	174,041.0
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,914.3	4,914.3
Prescription Drug Rebate Fund	0.5	34.6	17.6	671.9	0.0	0.0	0.0	147,944.6	0.0	0.0	41,163.5	189,832.2
Seriously Mentally Ill Housing Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.7	0.0	0.0	0.0	217.7
Total	388.1	24,736.2	9,824.7	6,199.8	13.5	43.5	0.0	2,887,958.5	21,077.1	610.7	174,567.9	3,125,031.9
Arts, Commission on the												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
Athletic Training, Board of												
Athletic Training Fund	1.5	75.4	62.4	0.0	1.2	0.0	0.0	0.0	28.8	0.0	0.0	167.8

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Attorney General												
General Fund	217.5	16,135.7	6,118.8	295.9	25.4	75.5	0.0	100.0	3,839.1	93.6	408.7	27,092.7
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	44,000.0	49,000.0
Interagency Service Agreements Fund	124.7	10,544.7	4,193.4	93.6	137.3	7.3	0.0	0.0	844.7	40.4	2,384.9	18,246.3
Collection Enforcement Revolving Fund - Operating	61.8	4,062.3	1,857.0	84.7	8.4	8.4	0.0	0.0	342.4	59.8	916.5	7,339.5
Internet Crimes Against Children Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	110.0	8,142.7	3,181.4	6.5	6.8	0.1	0.0	0.0	168.1	70.8	1,690.2	13,266.6
Attorney General Legal Services Cost Allocation Fund	14.9	1,324.6	464.5	0.1	0.0	0.0	0.0	0.0	288.5	1.8	263.7	2,343.2
Consumer Protection - Consumer Fraud Revolving Fund	139.9	7,907.7	3,257.7	150.8	326.6	35.5	0.0	0.0	1,242.7	148.6	1,816.4	14,886.0
Antitrust Enforcement Revolving Fund	1.5	83.0	28.7	1.8	12.8	3.1	0.0	0.0	11.8	0.4	20.7	162.3
Victims Rights Fund	1.3	87.6	33.7	0.0	0.0	0.0	0.0	2,200.0	1,473.9	0.0	20.2	3,815.4
Total	671.7	48,288.3	19,135.2	633.4	517.3	129.9	0.0	8,200.0	8,211.2	415.4	51,521.3	137,052.0
Barbering and Cosmetology, Board of												
Barbering and Cosmetology Board Fund	26.0	1,540.6	739.5	123.7	38.0	9.5	0.0	0.0	741.6	9.5	28.5	3,230.9
Behavioral Health Examiners, Board of												
Behavioral Health Examiner Fund	27.0	1,509.4	689.6	191.3	20.0	15.0	0.0	0.0	256.4	75.7	0.0	2,757.4
Charter Schools, Board for												
General Fund	25.0	1,480.5	409.5	82.1	10.0	5.5	0.0	0.0	236.8	524.9	0.0	2,749.3

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Child Safety, Department of												
General Fund	1,550.0	82,275.0	33,292.2	3,914.6	1,031.1	58.2	350.8	291,533.3	22,320.7	585.2	22,728.4	458,089.5
Temporary Assistance for Needy Families (TANF) Fund	507.1	33,624.9	13,950.1	2,260.1	122.7	27.2	162.0	101,217.0	9,440.3	215.5	56.5	161,076.3
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,516.0	0.0	0.0	0.0	40,516.0
DCS Expenditure Authority Fund	871.8	45,327.6	18,836.5	14,426.1	529.1	43.0	289.7	334,767.9	17,428.7	386.9	6,885.9	438,921.4
Comprehensive Health Plan Expenditure Authority Fund	68.0	6,316.8	2,716.8	1,300.0	25.0	6.0	3.0	145,071.3	4,236.6	2.5	150.0	159,828.0
Child Abuse Prevention Fund	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	207.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.5
Child Welfare Licensing Fee Fund	10.0	724.5	297.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,021.6
Total	3,006.9	168,268.8	69,092.7	23,567.6	1,707.9	134.4	805.5	913,105.5	53,426.3	1,190.1	29,820.8	1,261,119.6
Chiropractic Examiners, Board of												
Chiropractic Examiners Board Fund	6.0	349.5	152.3	33.0	2.8	12.0	0.0	0.0	86.1	8.0	0.0	643.7
Commerce Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,550.0	13,550.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,550.0	13,550.0
Community Colleges												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96,013.8	0.0	0.0	0.0	96,013.8
Contractors, Registrar of												
Registrar of Contractors Fund	102.7	6,329.8	2,531.8	267.9	265.6	5.5	0.0	0.0	3,427.4	80.0	1,017.6	13,925.6
Corporation Commission												
General Fund	6.2	534.4	252.8	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	789.0

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Utility Regulation Revolving Fund	127.6	10,729.2	4,113.7	1,139.8	344.0	152.0	0.0	0.0	2,006.1	62.5	0.0	18,547.3
Securities Regulatory and Enforcement Fund	45.0	3,990.9	1,470.2	410.5	2.0	20.0	0.0	0.0	1,452.2	0.0	0.0	7,345.8
Public Access Fund	77.0	4,747.3	1,959.6	274.5	3.0	10.0	0.0	0.0	979.8	147.4	0.0	8,121.6
Securities Investment Management Fund	16.0	923.1	393.2	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0.0	1,329.7
Arizona Arts Trust Fund	0.6	40.7	16.6	0.0	0.0	0.0	0.0	0.0	2.7	0.0	0.0	60.0
Total	272.4	20,965.6	8,206.1	1,824.8	349.0	182.0	0.0	0.0	4,456.0	209.9	0.0	36,193.4
Corrections, Department of												
General Fund	9,596.0	451,927.9	256,904.1	639,508.0	168.8	48.3	31,638.4	0.0	135,939.7	16,768.5	4,529.7	1,537,433.4
Corrections Fund	0.0	0.0	0.0	28,311.5	0.0	0.0	3,000.8	0.0	0.2	0.0	0.0	31,312.5
State Education Fund for Correctional Education Fund	4.0	455.0	280.3	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	736.4
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	305.5	0.0	0.0	0.0	0.0	250.3	0.0	0.0	555.8
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	12,648.3	0.0	0.2	0.0	0.0	15,048.6
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.1	0.0	0.0	12,500.1
Inmate Store Proceeds Fund	0.0	538.9	187.8	386.3	0.0	0.0	0.0	0.0	167.8	0.0	0.0	1,280.8
DOC Building Renewal & Preventive Maintenance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,864.3	5,864.3
Penitentiary Land Earnings Fund	5.0	231.4	102.0	2,779.2	0.0	0.0	80.4	0.0	273.0	0.0	0.0	3,466.0
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	2,948.5	0.0	0.0	781.5	0.0	3.1	0.0	0.0	3,733.1
Total	9,605.0	453,153.2	257,474.2	686,639.1	168.8	48.3	50,649.4	0.0	136,635.5	16,768.5	10,394.0	1,611,931.0
Criminal Justice Commission, Arizona												
General Fund	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

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Criminal Justice Enhancement Fund	4.0	355.0	135.0	55.0	12.0	30.0	0.0	0.0	140.2	15.0	0.0	742.2
Victim Compensation and Assistance Fund	3.0	240.0	110.0	20.0	30.0	30.0	0.0	3,669.7	146.1	10.0	0.0	4,255.8
Resource Center Fund	2.0	202.2	90.0	275.0	3.0	4.0	0.0	0.0	72.9	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	973.7	0.0	0.0	0.0	973.7
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Total	9.0	797.2	335.0	350.0	45.0	64.0	0.0	9,943.4	359.2	25.0	0.0	11,918.8
Deaf and the Blind, State Schools for the												
General Fund	232.3	10,906.1	3,018.1	3,299.4	188.2	37.6	250.2	0.0	6,952.1	639.6	0.0	25,291.3
Telecommunication for the Deaf Fund	0.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	168.0
Schools for the Deaf and the Blind Fund	113.3	9,121.3	3,630.2	1,809.8	0.0	0.0	0.0	0.0	258.2	59.0	0.0	14,878.5
Cooperative Services Fund	125.7	11,896.9	5,342.6	756.9	100.4	11.8	0.0	0.0	1,929.4	54.4	0.0	20,092.4
Total	471.3	31,924.3	11,990.9	6,034.1	288.6	49.4	250.2	0.0	9,139.7	753.0	0.0	60,430.2
Deaf and the Hard of Hearing, Commission for the												
Telecommunication for the Deaf Fund	21.0	2,310.0	855.0	467.0	8.0	12.0	0.0	0.0	1,343.8	0.0	52.0	5,047.8
Dental Examiners, Board of												
Dental Board Fund	13.0	908.1	369.0	512.4	3.2	5.5	0.0	0.0	255.5	76.1	0.0	2,129.8
Economic Opportunity, Office of												
General Fund	5.0	342.0	128.5	16.7	0.6	3.1	0.0	0.0	14.4	1.8	0.0	507.1
Total	5.0	342.0	128.5	16.7	0.6	3.1	0.0	0.0	14.4	1.8	0.0	507.1
Economic Security, Department of												
General Fund	1,263.9	132,032.5	54,956.1	32,164.2	773.5	70.3	271.1	1,068,146.2	54,633.5	1,483.7	0.0	1,344,531.1

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	374.4	10,289.0	3,854.8	7,188.7	14.0	12.5	0.0	40,437.0	4,631.3	161.6	0.0	66,588.9
Child Care and Development Fund	180.4	12,206.5	5,042.4	2,337.6	24.5	9.9	0.0	308,580.4	2,569.0	257.6	0.0	331,027.9
Workforce Investment Grant Fund	33.0	2,604.6	988.8	9,991.8	15.3	5.8	0.0	72,909.5	542.4	58.0	0.0	87,116.2
Special Administration Fund	28.6	1,266.9	447.0	1,227.2	1.2	3.4	0.0	1,320.0	363.1	25.8	0.0	4,654.6
Child Support Enforcement Administration Fund	110.9	3,065.7	1,113.5	6,409.4	9.4	0.0	0.0	1,429.3	5,524.9	126.2	0.0	17,678.4
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3	0.0	0.0	0.0	4,000.3
Public Assistance Collections Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	441.8	0.0	0.0	441.8
Department Long-Term Care System Fund	2.0	96.7	40.9	19.9	0.1	0.0	0.0	33,902.5	269.1	0.2	99.8	34,429.2
Spinal and Head Injuries Trust Fund	8.0	221.4	80.8	207.0	0.0	0.3	0.0	1,778.1	58.4	44.2	0.0	2,390.2
Total	2,001.2	161,783.3	66,524.3	59,545.8	838.0	102.2	271.1	1,532,503.3	70,033.5	2,157.3	99.8	1,893,858.6
Education, Board of												
General Fund	23.0	2,001.2	311.2	650.1	35.5	25.0	0.0	0.0	284.9	34.5	0.0	3,342.4
Education, Department of												
General Fund	184.2	13,329.1	4,894.5	56,109.4	44.5	28.0	0.0	7,542,289.6	5,486.6	19.5	54,468.6	7,676,669.8
School Accountability Fund - 6/10th Sales Tax	0.0	56.9	20.5	6,922.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	15.3	955.7	385.0	28.0	7.5	9.0	0.0	0.0	977.5	7.3	177.0	2,547.0
Tribal College Dual Enrollment Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0.0	325.0
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	357,889.0	0.0	0.0	0.0	357,889.0
Total	199.5	14,341.7	5,300.0	63,060.0	52.0	37.0	0.0	7,900,178.6	6,789.1	26.8	54,645.6	8,044,430.8

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Emergency and Military Affairs, Department of												
General Fund	42.8	5,190.5	1,328.0	92.3	205.9	26.6	3.0	1,000.0	2,668.1	4.3	4,352.7	14,871.4
Nuclear Emergency Management Fund	8.5	669.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	669.3
Border Security Fund	0.0	1,354.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,354.0
Total	51.3	7,213.8	1,328.0	92.3	205.9	26.6	3.0	1,000.0	2,668.1	4.3	4,352.7	16,894.7
Environmental Quality, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
DEQ Emissions Inspection Fund	22.0	1,398.0	561.0	24,127.0	2.0	12.8	0.0	1,052.1	2,805.8	1.0	3,053.0	33,012.7
Hazardous Waste Management Fund	14.0	955.1	350.5	306.3	4.7	0.3	0.0	0.0	21.1	0.0	322.1	1,960.1
Air Quality Fund	34.0	2,906.6	1,006.9	2,749.2	17.3	18.6	0.0	325.0	277.9	1.5	1,904.2	9,207.2
Recycling Fund	18.0	1,235.4	458.1	0.0	2.0	0.0	0.0	0.0	26.5	0.0	762.1	2,484.1
Permit Administration Fund	35.0	2,563.6	877.1	383.4	63.9	23.8	0.0	0.0	1,782.3	57.0	1,582.8	7,333.9
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.8	0.0	0.0	132.8
Solid Waste Fee Fund	8.0	611.5	220.5	113.0	6.7	0.3	0.0	0.0	1,256.2	0.0	384.5	2,592.7
Water Quality Fee Fund	100.0	8,223.0	2,729.1	4,170.8	67.4	35.6	0.0	70.6	244.1	8.3	5,303.9	20,852.8
Safe Drinking Water Program Fund	11.0	975.5	347.4	26.7	5.1	13.4	0.0	0.0	35.8	0.0	597.7	2,001.6
Indirect Cost Recovery Fund	116.0	8,987.7	3,046.4	861.0	782.3	59.7	0.0	0.0	4,734.5	26.9	289.6	18,788.1
Total	358.0	27,856.4	9,597.0	32,737.4	951.4	164.5	0.0	1,447.7	12,317.0	94.7	14,199.9	99,366.0
Equal Opportunity, Governor's Office for												
Personnel Division Fund	4.0	200.0	72.8	10.0	2.3	0.0	0.0	0.0	25.1	1.5	0.0	311.7
Equalization, Board of												
General Fund	7.0	301.4	122.6	35.0	16.0	5.0	0.0	0.0	229.4	15.0	0.0	724.4
Executive Clemency, Board of												
General Fund	14.5	764.3	285.5	51.9	13.6	0.0	0.0	0.0	252.3	10.0	0.0	1,377.6

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Exposition and State Fair, Arizona												
Arizona Exposition and State Fair Fund	184.0	5,653.5	1,576.3	3,844.7	10.7	15.0	0.0	0.0	12,545.5	53.0	0.0	23,698.7
Forestry and Fire Management, Department of												
General Fund	181.2	10,815.0	4,252.0	9,277.4	3,678.0	87.5	0.0	3,600.0	4,570.4	486.8	14,704.5	51,471.6
Game and Fish Department												
Game and Fish Fund	244.5	18,041.6	6,559.5	1,147.9	168.8	85.2	0.0	660.8	6,224.9	133.1	3,058.0	36,079.8
Watercraft Licensing Fund	25.0	1,376.1	579.9	571.5	56.5	11.3	0.0	0.5	1,467.4	489.9	510.2	5,063.3
Game, Non-Game, Fish and Endangered Species Fund	4.0	173.8	66.4	118.9	1.8	4.7	0.0	0.0	25.8	0.3	0.0	391.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,001.2	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Total	273.5	19,591.5	7,205.8	1,838.3	227.1	101.2	0.0	661.3	7,718.1	623.3	4,585.6	42,552.2
Gaming, Department of												
General Fund	0.0	0.0	0.0	175.0	0.0	0.0	0.0	5,500.0	0.0	0.0	6,029.5	11,704.5
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Fantasy Sports Contest Fund	2.0	150.1	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	21.0	1,355.1	514.9	61.0	12.5	7.7	0.0	0.0	379.1	0.0	0.0	2,330.3
Arizona Benefits Fund	72.0	5,796.1	2,259.6	2,025.1	288.6	91.1	0.0	1,250.0	4,644.5	145.0	110.0	16,610.0
Racing Regulation Fund	14.0	922.1	390.4	1,555.1	45.0	9.5	0.0	0.0	776.3	0.0	250.0	3,948.4
Racing Regulations Fund - Unarmed Combat Subaccount	2.0	105.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	105.2
Total	111.0	8,328.6	3,164.9	3,816.2	346.1	108.3	0.0	7,050.0	5,799.9	145.0	6,389.5	35,148.5
Governor's Office of Strategic Planning and Budgeting												
General Fund	25.0	1,900.0	650.6	75.0	1.0	1.8	0.0	0.0	224.1	0.0	0.0	2,852.5

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Governor, Office of the												
General Fund	52.0	4,800.0	1,747.2	200.0	25.0	35.0	0.0	0.0	649.0	40.6	1,500.0	8,996.8
Total	52.0	4,800.0	1,747.2	200.0	25.0	35.0	0.0	0.0	649.0	40.6	1,500.0	8,996.8
Health Services, Department of												
General Fund	715.1	56,343.8	20,468.3	10,434.5	261.7	22.1	3,566.1	14,043.3	14,079.0	457.2	2,790.3	122,466.3
Tobacco Tax and Health Care Fund - Medically Needy Account	1.0	11.4	9.2	333.2	0.5	0.0	0.0	300.0	39.5	0.0	6.2	700.0
Health Services Licenses Fund	149.3	8,200.4	3,368.7	1,425.8	573.1	18.8	0.0	0.0	1,423.7	182.3	2,415.1	17,607.9
Child Care and Development Fund	42.3	570.7	248.2	0.0	0.0	0.0	0.0	0.0	17.8	0.0	174.6	1,011.3
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	3,000.0
Emergency Medical Operating Services Fund	30.5	2,023.9	809.6	421.0	104.7	15.0	0.0	442.0	434.5	10.0	0.0	4,260.7
Newborn Screening Program Fund	27.0	2,414.3	1,086.4	379.4	30.0	9.0	0.0	0.0	8,164.4	2.5	752.7	12,838.7
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0	88.2	50.0	0.0	238.2
Environmental Laboratory Licensure Revolving Fund	6.1	383.2	160.9	4.5	27.7	74.2	0.0	227.1	11.8	2.0	117.0	1,008.4
Child Fatality Review Fund	1.0	64.7	31.1	0.0	5.7	1.7	0.0	70.0	4.6	0.0	18.7	196.5
Vital Records Electronic Systems Fund	2.5	1,972.4	812.7	33.4	0.0	0.0	0.0	0.0	723.5	0.0	351.8	3,893.8
The Arizona State Hospital Fund	0.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0.0	0.0	2,245.7	3,395.7
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	37.3	0.0	0.0	0.0	0.0	612.7	0.0	0.0	650.0

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Indirect Cost Fund	53.9	6,454.5	2,581.8	294.8	5.0	0.0	0.0	5.0	3,942.6	0.0	40.0	13,323.7
Total	1,028.6	78,439.3	29,576.9	14,563.9	1,008.4	140.8	3,566.1	18,262.4	30,417.3	704.0	8,912.1	185,591.2
Historical Society, Arizona												
General Fund	28.9	1,311.2	615.4	0.8	5.3	1.8	0.0	34.0	1,010.2	0.0	0.0	2,978.7
Total	28.9	1,311.2	615.4	0.8	5.3	1.8	0.0	34.0	1,010.2	0.0	0.0	2,978.7
Historical Society, Prescott												
General Fund	0.0	661.1	247.3	0.0	0.0	0.0	0.0	0.0	86.9	0.0	0.0	995.3
Homeland Security, Department of												
General Fund	3.0	386.0	132.8	0.0	1.0	10.0	0.0	950.0	9,513.9	0.0	10,002.0	20,995.7
Information Technology Fund	22.0	2,050.0	700.0	450.0	3.5	35.0	0.0	0.0	6,905.9	750.0	200.0	11,094.4
Total	25.0	2,436.0	832.8	450.0	4.5	45.0	0.0	950.0	16,419.8	750.0	10,202.0	32,090.1
Homeopathic Medical Examiners, Board of												
Homeopathic Medical Examiners Fund	1.0	22.0	11.9	2.5	0.0	0.0	0.0	0.0	25.1	0.0	0.0	61.5
Housing, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	15,000.0
Housing Trust Fund	3.0	309.3	69.1	0.0	0.0	0.0	0.0	0.0	10.4	0.0	0.0	388.8
Total	3.0	309.3	69.1	0.0	0.0	0.0	0.0	15,000.0	10.4	0.0	0.0	15,388.8
Industrial Commission of Arizona												
General Fund	1.0	35.0	13.1	31.0	0.0	0.0	0.0	0.0	5.6	0.0	0.0	84.7
Industrial Commission Administration Fund	167.9	10,315.1	3,862.9	1,367.4	197.0	42.2	0.0	0.0	6,238.2	218.6	(103.4)	22,138.0
Total	168.9	10,350.1	3,876.0	1,398.4	197.0	42.2	0.0	0.0	6,243.8	218.6	(103.4)	22,222.7
Insurance and Financial Institutions, Department of												
General Fund	65.4	4,677.2	1,780.0	365.8	153.3	38.8	0.0	0.0	993.2	60.3	21.5	8,090.1
Financial Services Fund	57.2	3,881.2	1,536.2	115.8	0.0	0.0	0.0	0.0	521.3	0.0	3.0	6,057.5

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Automobile Theft Authority Fund	2.6	206.8	68.2	10.9	10.3	10.7	0.0	1,388.1	237.5	0.0	4,816.8	6,749.3
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	50.3
Total	125.2	8,765.2	3,384.4	542.8	163.6	49.5	0.0	1,388.1	1,752.0	60.3	4,841.3	20,947.2
Court of Appeals												
General Fund	162.8	15,297.8	7,425.3	101.8	228.6	6.8	0.0	0.0	623.6	3.0	720.5	24,407.4
Superior Courts												
General Fund	257.8	21,116.2	15,414.3	0.0	625.5	5.2	0.0	44,313.0	1,979.1	0.0	31,741.5	115,194.8
Supreme Court CJEF Disbursements Fund	12.9	397.0	372.3	0.0	74.1	1.2	0.0	1,896.6	2,754.8	0.0	0.0	5,496.0
Judicial Collection Enhancement Fund	0.8	0.0	0.0	0.0	100.0	0.0	0.0	5,552.1	363.3	0.0	0.0	6,015.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Total	271.5	21,513.2	15,786.6	0.0	799.6	6.4	0.0	52,261.9	5,101.2	0.0	31,741.5	127,210.4
Supreme Court												
General Fund	180.5	11,660.5	5,328.9	374.3	314.9	43.5	0.0	1,102.9	9,419.2	0.0	1,620.0	29,864.2
Supreme Court CJEF Disbursements Fund	28.0	2,087.8	675.2	304.7	39.4	10.8	0.0	553.8	1,093.5	0.0	0.0	4,765.2
Juvenile Probation Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Collection Enhancement Fund	93.1	6,593.1	2,380.1	231.9	214.6	1.8	0.0	(2,467.6)	7,729.4	619.7	0.0	15,303.0
Defensive Driving Fund	21.8	1,357.0	498.0	100.2	5.7	0.0	0.0	0.0	2,560.1	0.0	0.0	4,521.0
Court Appointed Special Advocate and Vulnerable Persons Fund	28.1	681.7	261.7	0.0	15.8	0.0	0.0	4,320.0	1,514.5	0.0	0.0	6,793.7
Confidential Intermediary and Fiduciary Fund	6.2	273.3	150.8	0.0	0.0	0.0	0.0	0.0	266.5	0.0	0.0	690.6

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
State Aid to Courts Fund	0.4	19.0	6.6	0.0	0.0	0.0	0.0	1,638.7	1,282.6	0.0	0.0	2,946.9
Total	358.1	22,672.4	9,301.3	1,011.1	590.4	56.1	0.0	5,147.8	23,865.8	619.7	1,620.0	64,884.6
Juvenile Corrections, Department of												
General Fund	313.0	21,255.3	6,673.6	582.3	644.2	14.8	0.0	0.0	673.7	14.3	120.7	29,978.9
Juvenile Corrections CJEF Distribution Fund	5.0	342.5	65.8	80.4	0.0	0.0	0.0	0.0	40.2	0.0	0.0	528.9
Juvenile Education Fund	13.0	1,084.9	378.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,463.7
Local Cost Sharing Fund	96.0	5,049.3	1,674.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,724.0
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	663.7	583.6	0.0	0.0	209.2	0.0	3,417.5	7.1	0.0	4,881.1
Total	427.0	27,732.0	9,456.6	1,246.3	644.2	14.8	209.2	0.0	4,131.4	21.4	120.7	43,576.6
Land Department, State												
General Fund	0.0	7,500.0	2,925.0	0.0	5.0	2.5	0.0	389.4	1,589.4	0.0	0.0	12,411.3
Off-highway Vehicle Recreation Fund	0.0	114.4	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	177.6
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0
Trust Land Management Fund	0.0	355.0	142.0	3,300.0	15.0	8.0	0.0	0.0	3,238.0	0.0	0.0	7,058.0
Total	0.0	7,969.4	3,130.2	8,300.0	20.0	10.5	0.0	650.0	4,827.4	0.0	0.0	24,907.5
Auditor General												
General Fund	224.8	17,314.0	6,679.8	1,381.5	112.8	5.5	0.0	0.0	1,144.1	85.0	0.0	26,722.7
House of Representatives												
General Fund	0.0	6,300.0	4,200.0	1,000.0	1,000.0	100.0	5.0	0.0	7,335.9	624.7	1,000.0	21,565.6
Joint Legislative Budget Committee												
General Fund	29.0	2,088.4	849.7	67.2	0.5	0.0	0.0	0.0	48.0	2.0	0.0	3,055.8

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Legislative Council												
General Fund	56.0	3,597.5	1,467.6	1,110.0	12.0	6.5	0.0	0.0	1,555.1	1,527.0	0.0	9,275.7
Ombudsman-Citizens' Aide												
General Fund	12.0	928.5	365.0	62.1	0.3	5.0	0.0	0.0	203.5	14.0	0.0	1,578.4
Senate												
General Fund	0.0	9,300.0	4,000.0	100.0	1,000.0	100.0	15.0	0.0	3,385.2	100.0	0.0	18,000.2
Liquor Licenses and Control, Department of												
Liquor Licenses Fund	40.0	2,913.8	1,603.5	187.5	317.5	55.0	0.0	2.9	1,000.0	41.6	5.0	6,126.8
Local Government												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,650.7	0.0	0.0	0.0	10,650.7
Lottery Commission, State												
Lottery Fund	98.8	5,218.3	2,368.7	21,116.7	271.6	16.8	0.0	0.0	172,704.4	0.0	0.0	201,696.5
Massage Therapy, Board of												
Massage Therapy Board Fund	5.0	258.0	145.4	111.0	1.5	0.0	0.0	0.0	91.8	0.0	0.0	607.7
Medical Board												
Medical Examiners Board Fund	63.5	3,915.2	1,578.6	1,305.0	13.0	13.0	0.0	0.0	1,544.7	55.4	0.0	8,424.9
Mine Inspector, State												
General Fund	16.0	1,213.7	523.0	12.0	283.8	8.7	0.0	0.0	241.2	16.9	0.0	2,299.3
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	98.4	1.8	0.0	0.0	0.0	12.7	0.0	0.0	112.9
Total	16.0	1,213.7	523.0	110.4	285.6	8.7	0.0	0.0	253.9	16.9	0.0	2,412.2
Naturopathic Physicians Board of Medical Examiners												
Naturopathic Board Fund	1.0	89.2	48.2	12.0	0.0	0.0	0.0	0.0	69.9	0.7	0.0	220.0

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Navigable Stream Adjudication Commission												
General Fund	2.0	80.9	42.2	0.0	0.0	0.0	0.0	0.0	17.4	0.0	0.0	140.5
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Total	2.0	80.9	42.2	200.0	0.0	0.0	0.0	0.0	17.4	0.0	0.0	340.5
Nursing Care Institution Administration Examiners												
General Fund	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nursing Care Institution Administrators/ACHMC Fund	0.0	328.2	176.9	15.1	5.0	2.0	0.0	0.0	72.4	13.5	0.0	613.1
Total	7.0	328.2	176.9	15.1	5.0	2.0	0.0	0.0	72.4	13.5	0.0	613.1
Nursing, Board of												
Nursing Board Fund	53.5	4,706.2	1,571.5	208.2	7.1	4.6	0.0	0.0	497.9	3.2	17.9	7,016.6
Occupational Therapy Examiners, Board of												
Occupational Therapy Fund	2.0	153.0	81.4	0.0	1.3	0.0	0.0	0.0	65.0	6.0	0.0	306.7
Opticians, Board of Dispensing												
Dispensing Opticians Board Fund	1.0	102.0	32.0	0.0	8.5	0.0	0.0	0.0	56.0	0.0	0.0	198.5
Optometry, Board of												
Board of Optometry Fund	0.0	170.0	59.6	14.0	0.0	0.0	0.0	0.0	52.0	0.0	0.0	295.6
Osteopathic Examiners, Board of												
Osteopathic Examiners Board Fund	10.0	622.2	296.3	171.9	2.5	5.5	0.0	0.0	304.7	0.0	0.0	1,403.1
Parks, Arizona State												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	100.0
State Parks Revenue Fund	189.0	8,435.7	3,563.3	30.3	16.0	0.0	0.0	0.0	7,435.7	37.5	0.0	19,518.5
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7	16.7

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
State Parks Store Fund	2.0	118.0	58.5	0.0	0.4	0.0	0.0	0.0	1,335.2	1.0	0.0	1,513.1
Total	191.0	8,553.7	3,621.8	30.3	16.4	0.0	0.0	0.0	8,770.9	38.5	116.7	21,148.3
Personnel Board												
Personnel Division Fund	2.0	137.5	53.2	100.0	1.0	0.0	0.0	0.0	70.0	2.0	0.0	363.7
Pharmacy, Board of												
Pharmacy Board Fund	25.4	2,001.5	788.4	157.0	65.2	4.2	0.0	0.0	519.0	33.3	0.0	3,568.6
Physical Therapy Examiners, Board of												
Physical Therapy Fund	4.0	220.8	124.5	68.6	0.0	2.1	0.0	0.0	175.0	5.0	0.0	596.0
Pioneers' Home, Arizona												
Pioneers' Home State Charitable Earnings Fund	99.9	4,340.0	1,788.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,128.4
Pioneers' Home Miners' Hospital Fund	7.4	320.2	97.0	60.0	40.0	0.0	350.0	30.0	1,311.7	45.6	109.2	2,363.7
Total	107.3	4,660.2	1,885.4	60.0	40.0	0.0	350.0	30.0	1,311.7	45.6	109.2	8,492.1
Podiatry Examiners, Board of												
Podiatry Examiners Board Fund	1.0	95.4	37.3	5.5	2.2	1.5	0.0	0.0	60.8	0.0	0.0	202.7
Private Postsecondary Education, Board for												
Private Postsecondary Education Fund	5.0	266.0	114.0	27.0	0.0	6.0	0.0	0.0	38.0	2.0	0.0	453.0
Psychologist Examiners, Board of												
Psychologist Examiners Board Fund	2.5	177.1	80.7	66.5	0.5	7.2	0.0	0.0	77.5	19.2	0.0	428.7
Behavior Analyst Licensing & Regulation Account	2.0	146.7	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	216.1
Total	4.5	323.8	150.1	66.5	0.5	7.2	0.0	0.0	77.5	19.2	0.0	644.8

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Public Safety Personnel Retirement System												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	5,000.0	0.0	0.0	6,000.0
Public Safety, Department of												
General Fund	1,708.3	133,055.5	53,721.2	4,279.5	538.0	572.3	0.0	8,083.4	43,172.2	16,290.8	4,748.2	264,461.1
State Highway Fund	76.4	6,244.2	2,510.9	8.8	16.7	5.5	0.0	0.0	549.5	318.0	346.4	10,000.0
Arizona Highway Patrol Fund	174.9	15,010.0	6,175.2	252.6	56.9	60.8	0.0	0.0	4,232.2	803.5	437.3	27,028.5
Motor Vehicle Liability Insurance Enforcement Fund	7.9	647.1	260.2	0.9	1.7	0.6	0.0	0.0	56.9	33.0	2.9	1,003.3
DPS Forensics Fund	111.9	12,702.4	4,509.6	204.0	10.7	7.8	0.0	723.9	2,367.8	750.0	1,922.6	23,198.8
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	744.0	2,920.0	0.0	3,664.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	225.5	69.3	0.0	0.6	0.0	0.0	2,101.0	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.4	376.9	143.2	0.0	0.4	2.1	0.0	7.3	732.3	773.9	0.0	2,036.1
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	198.9	198.9
Parity Compensation Fund	24.9	1,767.8	1,389.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,156.8
Concealed Weapons Permit Fund	25.8	1,517.7	570.4	249.6	3.8	1.8	0.0	0.0	938.8	106.3	0.0	3,388.4
Fentanyl Prosecution, Diversion and Testing Fund	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DPS Criminal Justice Enhancement Fund	20.7	1,247.1	474.0	0.0	1.4	7.0	0.0	24.2	1,051.9	244.3	0.0	3,049.9
Risk Management Revolving Fund	10.0	803.5	338.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,141.9
Total	2,167.7	173,597.7	70,161.4	4,995.4	630.2	657.9	0.0	10,939.8	53,845.6	22,239.8	7,656.3	344,724.1
Real Estate, Department of												
General Fund	37.0	1,782.2	763.0	210.0	10.0	30.0	0.0	0.0	241.6	75.0	0.0	3,111.8

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Residential Utility Consumer Office												
Residential Utility Consumer Office Revolving Fund	9.0	926.3	335.6	145.0	8.6	7.0	0.0	0.0	184.0	0.0	0.0	1,606.5
Respiratory Care Examiners, Board of												
Board of Respiratory Care Examiners Fund	4.0	197.4	87.5	6.5	1.5	2.0	0.0	0.0	131.8	0.0	0.0	426.7
Retirement System, Arizona State												
Arizona State Retirement System Appropriated Fund	201.9	14,379.7	5,968.2	2,369.3	30.0	49.0	0.0	0.0	3,877.7	389.5	0.0	27,063.4
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	1,800.0
Total	201.9	14,379.7	5,968.2	4,169.3	30.0	49.0	0.0	0.0	3,877.7	389.5	0.0	28,863.4
Revenue, Department of												
General Fund	570.6	24,475.0	10,206.7	9,340.8	97.8	67.1	0.0	0.0	15,370.9	81.6	37.8	59,677.7
Tobacco Tax and Health Care Fund	4.3	272.1	121.1	0.6	38.5	3.0	0.0	0.0	295.0	0.0	0.0	730.3
DOR Liability Setoff Fund	12.7	492.6	197.5	80.5	0.0	0.0	0.0	0.0	863.1	461.1	0.0	2,094.8
Department of Revenue Administrative Fund	305.4	11,186.2	4,751.7	7,208.4	30.0	5.0	0.0	0.0	3,819.2	101.4	0.0	27,101.9
Total	892.8	36,425.9	15,277.0	16,630.3	166.3	75.1	0.0	0.0	20,348.2	644.1	37.8	89,604.7
Secretary of State - Department of State												
General Fund	129.1	4,726.1	5,458.8	2,397.6	17.5	83.0	0.0	97.0	9,938.9	275.0	0.0	22,993.9
Election Systems Improvement Fund	0.0	0.0	0.0	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	483.5
Records Services Fund	2.0	0.0	29.0	975.0	0.0	0.0	0.0	0.0	816.7	0.0	0.0	1,820.7
Total	131.1	4,726.1	5,487.8	3,856.1	17.5	83.0	0.0	97.0	10,755.6	275.0	0.0	25,298.1
Tax Appeals, Board of												
General Fund	3.0	186.6	72.9	0.0	0.4	0.0	0.0	0.0	58.6	0.1	0.0	318.6

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Technical Registration, Board of												
Technical Registration Board Fund	25.0	1,227.2	621.8	191.6	5.0	17.2	0.0	0.0	415.5	167.7	0.0	2,646.0
Total	25.0	1,227.2	621.8	191.6	5.0	17.2	0.0	0.0	415.5	167.7	0.0	2,646.0
Tourism, Office of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,325.0	8,325.0
Transportation, Department of												
State Aviation Fund	16.0	1,134.6	546.8	200.0	2.0	2.7	0.0	0.0	396.7	6.5	0.0	2,289.3
State Highway Fund	3,349.8	186,084.1	91,283.2	15,683.9	1,131.2	230.2	0.6	0.0	224,895.9	27,552.1	(58,371.9)	488,489.3
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,999.3	0.0	0.0	7,999.3
ADOT Fleet Operations Fund	170.0	10,872.6	5,069.3	200.0	50.0	2.5	0.0	0.0	11,188.3	140.0	0.0	27,522.7
Ignition Interlock Device Fund	4.0	235.1	127.0	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0.0	365.6
Air Quality Fund	0.0	488.3	175.7	0.0	0.0	1.5	0.0	0.0	202.0	0.0	210.8	1,078.3
Vehicle Inspection and Certificate of Title Enforcement Fund	20.0	1,080.7	540.7	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	1,646.4
Motor Vehicle Liability Insurance Enforcement Fund	19.0	947.6	503.8	0.0	0.0	0.0	0.0	0.0	164.2	0.0	0.0	1,615.6
Highway User Revenue Fund	12.0	526.2	377.5	0.0	0.0	0.0	0.0	0.0	46.5	1.3	0.0	951.5
State Fleet Operations Fund	2.0	120.0	50.4	0.0	0.0	0.0	0.0	0.0	28,976.5	0.0	0.0	29,146.9
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,040.2	6,329.8	0.0	11,370.0
Total	3,592.8	201,489.2	98,674.4	16,083.9	1,183.2	236.9	0.6	0.0	278,938.1	34,029.7	(58,161.1)	572,474.9
Treasurer, State												
General Fund	4.1	342.5	0.0	0.0	0.0	0.0	0.0	8,318.2	0.0	0.0	1,500.0	10,160.7
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,953.2	0.0	0.0	0.0	2,953.2
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
State Treasurer's Operating Fund	28.0	2,598.5	1,088.2	174.0	6.2	10.6	0.0	0.0	392.1	50.5	14.5	4,334.6
Total	32.1	2,941.0	1,088.2	174.0	6.2	10.6	0.0	13,455.2	392.1	50.5	1,514.5	19,632.3
Tribal Relations, Governor's Office on												
General Fund	0.5	35.0	12.7	0.0	3.5	0.0	0.0	0.0	15.6	0.3	0.0	67.1
Total	0.5	35.0	12.7	0.0	3.5	0.0	0.0	0.0	15.6	0.3	0.0	67.1
Regents, Board of												
General Fund	30.9	1,456.7	489.5	0.0	0.0	0.0	0.0	0.0	652.5	0.0	53,127.3	55,726.0
Arizona State University												
General Fund	1,990.7	236,051.4	72,371.7	32.2	2.0	9.0	0.0	5,985.8	76,054.2	0.0	18,131.9	408,638.2
ASU Collections Fund Tuition and Fees	6,366.7	506,893.7	164,561.3	61,802.2	134.5	794.8	0.0	0.0	107,037.4	12,809.9	373.3	854,407.1
Total	8,357.4	742,945.1	236,933.0	61,834.4	136.5	803.8	0.0	5,985.8	183,091.6	12,809.9	18,505.2	1,263,045.3
Northern Arizona University												
General Fund	1,259.0	88,128.7	28,275.1	1,997.1	64.6	0.0	0.0	0.0	2,878.0	24.0	12,926.9	134,294.4
NAU Collections - Appropriated Fund	1,140.0	79,796.2	21,784.6	11,397.4	319.3	10.5	0.0	0.0	20,330.0	1,681.6	0.0	135,319.6
Total	2,398.9	167,924.9	50,059.7	13,394.5	383.9	10.5	0.0	0.0	23,208.0	1,705.6	12,926.9	269,614.0
University of Arizona - Health Sciences Center												
General Fund	535.2	39,202.4	12,382.3	16,383.7	56.6	105.0	0.0	0.0	7,298.4	0.0	0.0	75,428.4
U of A Main Campus - Collections - Appropriated Fund	508.8	38,578.9	12,140.8	3,444.7	10.3	20.1	0.0	0.0	3,595.7	0.0	0.0	57,790.5
Total	1,044.0	77,781.3	24,523.1	19,828.4	66.9	125.1	0.0	0.0	10,894.1	0.0	0.0	133,218.9
University of Arizona - Main Campus												
General Fund	2,899.4	179,768.4	58,620.1	9,461.2	271.6	408.2	0.0	0.0	21,130.3	240.0	26,013.9	295,913.7

Expenditure Detail of FY 2025 Base Appropriations

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
U of A Main Campus - Collections - Appropriated Fund	3,263.4	218,047.4	69,642.6	20,858.9	128.0	581.9	5,274.2	0.0	31,677.6	1,022.1	0.0	347,232.7
Total	6,162.8	397,815.8	128,262.7	30,320.1	399.6	990.1	5,274.2	0.0	52,807.9	1,262.1	26,013.9	643,146.4
Veterans' Services, Department of												
General Fund	148.3	5,843.2	2,442.6	1,930.2	187.5	11.0	0.0	0.0	1,524.6	60.0	0.0	11,999.1
State Home for Veterans Trust Fund	644.0	20,894.6	10,000.0	18,000.0	100.0	0.0	4,000.0	0.0	8,000.0	0.2	0.0	60,994.8
Total	792.3	26,737.8	12,442.6	19,930.2	287.5	11.0	4,000.0	0.0	9,524.6	60.2	0.0	72,993.9
Veterinary Medical Examining Board												
Veterinary Medical Examiners Board Fund	5.5	456.5	155.0	33.0	17.0	0.0	0.0	0.0	125.2	1.2	0.0	787.9
Water Resources, Department of												
General Fund	199.0	14,692.2	5,941.9	526.9	195.8	58.8	0.0	0.0	2,127.8	324.8	750.0	24,618.2
Water Resources Fund	3.0	597.4	138.3	320.1	68.9	1.1	0.0	0.0	599.9	0.2	0.6	1,726.5
Assured and Adequate Water Supply Administration Fund	2.0	208.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	291.8
Total	204.0	15,498.5	6,163.1	847.0	264.7	59.9	0.0	0.0	2,727.7	325.0	750.6	26,636.5
Statewide and Large Automation Projects												
Automation Projects Fund	0.0	0.0	0.0	1,320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,320.0
APF Subaccount - Department of Revenue Fund	10.5	3,432.0	1,303.4	3,476.6	0.0	0.0	0.0	0.0	1,878.5	9,366.3	0.0	19,456.8
APF Subaccount - ADA HRIS Modernization Fund	30.0	1,575.4	575.1	3,350.5	0.0	0.0	0.0	0.0	20.2	0.0	0.0	5,521.2
APF Subaccount - Medicaid Enterprise System Modernization	0.0	0.0	0.0	3,396.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,396.0
Total	40.5	5,007.4	1,878.5	11,543.1	0.0	0.0	0.0	0.0	1,898.7	9,366.3	0.0	29,694.0
Grand Total	46,923.1	3,104,625.6	1,228,071.2	1,153,297.1	14,991.1	4,863.8	65,379.3	13,387,250.3	1,249,734.6	111,154.0	751,808.5	21,071,175.5

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Accountancy, Board of												
Accountancy Board Fund	14.0	1,083.5	430.0	435.5	6.9	12.0	0.0	0.0	251.2	29.0	10.0	2,258.1
Acupuncture Examiners, Board of												
Acupuncture Board of Examiners Fund	1.0	108.7	57.0	0.0	0.0	0.0	0.0	0.0	34.0	0.0	0.0	199.7
Administration, Department of												
General Fund	98.6	8,842.1	3,305.0	975.6	20.9	10.2	0.0	1,000.0	66,616.6	98.4	315,197.6	396,066.4
Capital Outlay Stabilization Fund	55.2	4,444.9	1,894.8	325.8	316.2	0.0	0.0	0.0	13,240.4	409.9	505.3	21,137.3
Personnel Division Fund	56.6	6,026.7	2,138.0	714.1	2.1	3.2	0.0	0.0	4,586.2	13.2	562.7	14,046.2
Information Technology Fund	17.9	1,517.7	394.4	507.2	8.0	11.0	0.0	0.0	1,449.9	0.9	67.4	3,956.5
Air Quality Fund	0.0	0.0	0.0	288.2	0.0	0.0	0.0	0.0	641.7	0.0	0.0	929.9
State Web Portal Fund	28.0	2,911.2	841.3	2,032.2	20.0	0.0	0.0	0.0	2,506.8	559.0	484.2	9,354.7
Special Employee Health Fund	29.9	2,259.2	787.2	267.7	3.1	2.5	0.0	0.0	1,839.2	19.0	537.3	5,715.2
Admin - Special Services Fund	10.0	684.2	300.7	3.6	0.0	0.0	0.0	0.0	267.2	0.0	0.0	1,255.7
State Surplus Materials Revolving Fund	7.1	412.8	210.5	217.4	0.0	0.0	0.0	0.0	2,307.0	9.0	54.8	3,211.5
Federal Surplus Materials Revolving Fund	0.2	24.1	13.6	0.0	0.9	0.0	0.0	0.0	434.9	0.0	0.0	473.5
Risk Management Fund	39.0	3,396.8	1,128.6	31,033.3	4.2	3.0	0.0	0.0	111,734.8	1.5	536.3	147,838.5
Cybersecurity Risk Management Fund	1.0	82.5	27.3	0.0	0.0	0.0	0.0	0.0	22,920.6	1.5	5.3	23,037.2
Arizona Financial Information System Collections Fund	27.2	2,564.6	887.5	1,489.7	0.2	2.0	0.0	0.0	6,166.9	7.8	405.6	11,524.3
Automation Operations Fund	44.3	3,909.2	1,018.1	380.8	2.5	0.0	0.0	0.0	22,600.7	1,000.8	928.4	29,840.5
Telecommunications Fund	9.2	908.7	243.5	232.9	0.0	0.0	0.0	0.0	954.2	9.0	56.3	2,404.6
Corrections Fund	3.2	377.5	140.2	0.9	0.3	0.0	0.0	0.0	84.5	0.0	26.0	629.4
Total	427.3	38,362.2	13,330.7	38,469.4	378.4	31.9	0.0	1,000.0	258,351.6	2,130.0	319,367.2	671,421.4

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Administrative Hearings, Office of												
General Fund	12.0	621.6	250.0	0.0	0.0	0.0	0.0	0.0	98.4	0.0	0.0	970.0
Agriculture, Department of												
General Fund	192.2	7,698.6	3,260.8	103.0	1,505.0	61.4	0.0	0.0	1,880.3	120.7	10.0	14,639.8
Nuclear Emergency Management Fund	2.9	197.5	83.8	0.0	10.0	3.2	0.0	0.0	14.1	0.0	0.0	308.6
Air Quality Fund	17.2	785.2	358.5	275.3	0.0	22.8	0.0	0.0	170.4	3.5	0.0	1,615.7
Total	212.3	8,681.3	3,703.1	378.3	1,515.0	87.4	0.0	0.0	2,064.8	124.2	10.0	16,564.1
Arizona Health Care Cost Containment System												
General Fund	371.5	23,671.5	9,410.6	6,533.7	11.1	29.6	0.0	2,492,479.4	17,816.3	467.4	121,144.1	2,671,563.7
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,458.5	0.0	0.0	0.0	17,458.5
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66,586.3	0.0	0.0	0.0	66,586.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program Fund	16.1	1,030.1	396.5	826.2	2.4	13.9	0.0	161,021.8	3,260.8	143.3	7,346.0	174,041.0
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,914.3	4,914.3
Prescription Drug Rebate Fund	0.5	34.6	17.6	671.9	0.0	0.0	0.0	147,944.6	0.0	0.0	41,163.5	189,832.2
Seriously Mentally Ill Housing Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.7	0.0	0.0	0.0	217.7
Total	388.1	24,736.2	9,824.7	8,031.8	13.5	43.5	0.0	2,887,958.5	21,077.1	610.7	174,567.9	3,126,863.9
Arts, Commission on the												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
Athletic Training, Board of												
Athletic Training Fund	1.5	75.4	62.4	0.0	1.2	0.0	0.0	0.0	28.8	0.0	0.0	167.8

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Attorney General												
General Fund	217.5	16,135.7	6,118.8	295.9	25.4	75.5	0.0	100.0	3,839.1	93.6	408.7	27,092.7
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	44,000.0	49,000.0
Interagency Service Agreements Fund	124.7	10,544.7	4,193.4	93.6	137.3	7.3	0.0	0.0	844.7	40.4	2,384.9	18,246.3
Collection Enforcement Revolving Fund - Operating	61.8	4,062.3	1,857.0	84.7	8.4	8.4	0.0	0.0	342.4	59.8	916.5	7,339.5
Internet Crimes Against Children Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	110.0	8,142.7	3,181.4	6.5	6.8	0.1	0.0	0.0	168.1	70.8	1,690.2	13,266.6
Attorney General Legal Services Cost Allocation Fund	14.9	1,324.6	464.5	0.1	0.0	0.0	0.0	0.0	288.5	1.8	263.7	2,343.2
Consumer Protection - Consumer Fraud Revolving Fund	139.9	7,907.7	3,257.7	150.8	326.6	35.5	0.0	0.0	1,242.7	148.6	1,816.4	14,886.0
Antitrust Enforcement Revolving Fund	1.5	83.0	28.7	1.8	12.8	3.1	0.0	0.0	11.8	0.4	20.7	162.3
Victims Rights Fund	1.3	87.6	33.7	0.0	0.0	0.0	0.0	2,200.0	1,473.9	0.0	20.2	3,815.4
Total	671.7	48,288.3	19,135.2	633.4	517.3	129.9	0.0	8,200.0	8,211.2	415.4	51,521.3	137,052.0
Barbering and Cosmetology, Board of												
Barbering and Cosmetology Board Fund	26.0	1,540.6	739.5	123.7	38.0	9.5	0.0	0.0	741.6	9.5	28.5	3,230.9
Behavioral Health Examiners, Board of												
Behavioral Health Examiner Fund	27.0	1,509.4	689.6	191.3	20.0	15.0	0.0	0.0	256.4	75.7	0.0	2,757.4
Charter Schools, Board for												
General Fund	25.0	1,480.5	409.5	82.1	10.0	5.5	0.0	0.0	236.8	524.9	0.0	2,749.3

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Child Safety, Department of												
General Fund	1,550.0	82,275.0	33,292.2	3,914.6	1,031.1	58.2	350.8	320,924.8	22,320.7	585.2	22,728.4	487,481.0
Temporary Assistance for Needy Families (TANF) Fund	507.1	33,624.9	13,950.1	17,817.8	122.7	27.2	162.0	101,217.0	9,440.3	215.5	56.5	176,634.0
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,516.0	0.0	0.0	0.0	40,516.0
DCS Expenditure Authority Fund	871.8	45,327.6	18,836.5	14,426.1	529.1	43.0	289.7	334,767.9	17,428.7	386.9	6,885.9	438,921.4
Comprehensive Health Plan Expenditure Authority Fund	68.0	6,316.8	2,716.8	18,705.2	25.0	6.0	3.0	145,071.3	4,236.6	2.5	150.0	177,233.2
Child Abuse Prevention Fund	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	207.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.5
Child Welfare Licensing Fee Fund	10.0	724.5	297.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,021.6
Total	3,006.9	168,268.8	69,092.7	56,530.5	1,707.9	134.4	805.5	942,497.0	53,426.3	1,190.1	29,820.8	1,323,474.0
Chiropractic Examiners, Board of												
Chiropractic Examiners Board Fund	6.0	349.5	152.3	33.0	2.8	12.0	0.0	0.0	86.1	8.0	0.0	643.7
Commerce Authority												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,550.0	13,550.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,550.0	13,550.0
Community Colleges												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96,013.8	0.0	0.0	0.0	96,013.8
Contractors, Registrar of												
Registrar of Contractors Fund	102.7	6,329.8	2,531.8	267.9	265.6	5.5	0.0	0.0	3,427.4	80.0	1,017.6	13,925.6
Corporation Commission												
General Fund	6.2	534.4	252.8	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	789.0

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Utility Regulation Revolving Fund	127.6	10,729.2	4,113.7	1,139.8	344.0	152.0	0.0	0.0	2,006.1	62.5	0.0	18,547.3
Securities Regulatory and Enforcement Fund	45.0	3,990.9	1,470.2	410.5	2.0	20.0	0.0	0.0	1,452.2	0.0	0.0	7,345.8
Public Access Fund	77.0	4,747.3	1,959.6	274.5	3.0	10.0	0.0	0.0	979.8	147.4	0.0	8,121.6
Securities Investment Management Fund	16.0	923.1	393.2	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0.0	1,329.7
Arizona Arts Trust Fund	0.6	40.7	16.6	0.0	0.0	0.0	0.0	0.0	2.7	0.0	0.0	60.0
Total	272.4	20,965.6	8,206.1	1,824.8	349.0	182.0	0.0	0.0	4,456.0	209.9	0.0	36,193.4
Corrections, Department of												
General Fund	9,596.0	451,927.9	256,904.1	639,508.0	168.8	48.3	31,638.4	0.0	141,967.6	16,768.5	4,529.7	1,543,461.3
Corrections Fund	0.0	0.0	0.0	28,311.5	0.0	0.0	3,000.8	0.0	0.2	0.0	0.0	31,312.5
State Education Fund for Correctional Education Fund	4.0	455.0	280.3	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	736.4
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	305.5	0.0	0.0	0.0	0.0	250.3	0.0	0.0	555.8
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	12,648.3	0.0	0.2	0.0	0.0	15,048.6
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,576.0	0.0	0.1	0.0	0.0	12,576.1
Inmate Store Proceeds Fund	0.0	538.9	187.8	386.3	0.0	0.0	0.0	0.0	167.8	0.0	0.0	1,280.8
DOC Building Renewal & Preventive Maintenance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,864.3	5,864.3
Penitentiary Land Earnings Fund	5.0	231.4	102.0	2,779.2	0.0	0.0	80.4	0.0	273.0	0.0	0.0	3,466.0
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	2,948.5	0.0	0.0	781.5	0.0	3.1	0.0	0.0	3,733.1
Total	9,605.0	453,153.2	257,474.2	686,639.1	168.8	48.3	50,725.4	0.0	142,663.4	16,768.5	10,394.0	1,618,034.9
Criminal Justice Commission, Arizona												
General Fund	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

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Criminal Justice Enhancement Fund	4.0	355.0	135.0	55.0	12.0	30.0	0.0	0.0	140.2	15.0	0.0	742.2
Victim Compensation and Assistance Fund	3.0	240.0	110.0	20.0	30.0	30.0	0.0	3,669.7	146.1	10.0	0.0	4,255.8
Resource Center Fund	2.0	202.2	90.0	275.0	3.0	4.0	0.0	0.0	72.9	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	973.7	0.0	0.0	0.0	973.7
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Total	9.0	797.2	335.0	350.0	45.0	64.0	0.0	9,943.4	359.2	25.0	0.0	11,918.8
Deaf and the Blind, State Schools for the												
General Fund	232.3	10,906.1	3,018.1	3,299.4	188.2	37.6	250.2	0.0	6,952.1	639.6	0.0	25,291.3
Telecommunication for the Deaf Fund	0.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	168.0
Schools for the Deaf and the Blind Fund	113.3	9,121.3	3,630.2	1,809.8	0.0	0.0	0.0	0.0	258.2	59.0	0.0	14,878.5
Cooperative Services Fund	125.7	11,896.9	5,342.6	756.9	100.4	11.8	0.0	0.0	1,929.4	54.4	0.0	20,092.4
Total	471.3	31,924.3	11,990.9	6,034.1	288.6	49.4	250.2	0.0	9,139.7	753.0	0.0	60,430.2
Deaf and the Hard of Hearing, Commission for the												
Telecommunication for the Deaf Fund	21.0	2,310.0	855.0	467.0	8.0	12.0	0.0	0.0	1,343.8	0.0	52.0	5,047.8
Dental Examiners, Board of												
Dental Board Fund	13.0	908.1	369.0	512.4	3.2	5.5	0.0	0.0	255.5	76.1	0.0	2,129.8
Economic Opportunity, Office of												
General Fund	5.0	342.0	128.5	16.7	0.6	3.1	0.0	0.0	14.4	1.8	0.0	507.1
Total	5.0	342.0	128.5	16.7	0.6	3.1	0.0	0.0	14.4	1.8	0.0	507.1
Economic Security, Department of												
General Fund	1,263.9	132,065.5	54,969.9	35,237.9	773.5	70.3	271.1	1,190,446.5	54,633.5	1,483.7	479.4	1,470,431.3

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	374.4	10,289.0	3,854.8	7,188.7	14.0	12.5	0.0	40,437.0	4,631.3	161.6	0.0	66,588.9
Child Care and Development Fund	180.4	12,206.5	5,042.4	2,337.6	24.5	9.9	0.0	308,580.4	2,569.0	257.6	0.0	331,027.9
Workforce Investment Grant Fund	33.0	2,604.6	988.8	9,991.8	15.3	5.8	0.0	72,909.5	542.4	58.0	0.0	87,116.2
Special Administration Fund	28.6	1,266.9	447.0	1,227.2	1.2	3.4	0.0	1,320.0	363.1	25.8	0.0	4,654.6
Child Support Enforcement Administration Fund	110.9	3,065.7	1,113.5	6,409.4	9.4	0.0	0.0	1,429.3	5,524.9	126.2	0.0	17,678.4
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3	0.0	0.0	0.0	4,000.3
Public Assistance Collections Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	441.8	0.0	0.0	441.8
Department Long-Term Care System Fund	2.0	96.7	40.9	19.9	0.1	0.0	0.0	33,902.5	269.1	0.2	99.8	34,429.2
Spinal and Head Injuries Trust Fund	8.0	221.4	80.8	207.0	0.0	0.3	0.0	1,778.1	58.4	44.2	0.0	2,390.2
Total	2,001.2	161,816.3	66,538.1	62,619.5	838.0	102.2	271.1	1,654,803.6	70,033.5	2,157.3	579.2	2,019,758.8
Education, Board of												
General Fund	23.0	2,001.2	311.2	650.1	35.5	25.0	0.0	0.0	284.9	34.5	0.0	3,342.4
Education, Department of												
General Fund	186.2	13,435.5	4,944.9	56,120.4	44.5	28.0	0.0	7,643,149.5	5,506.6	19.5	54,468.6	7,777,717.5
School Accountability Fund - 6/10th Sales Tax	0.0	56.9	20.5	6,922.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	15.3	955.7	385.0	28.0	7.5	9.0	0.0	0.0	977.5	7.3	177.0	2,547.0
Tribal College Dual Enrollment Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0.0	325.0
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	357,889.0	0.0	0.0	0.0	357,889.0
Total	201.5	14,448.1	5,350.4	63,071.0	52.0	37.0	0.0	8,001,038.5	6,809.1	26.8	54,645.6	8,145,478.5

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Emergency and Military Affairs, Department of												
General Fund	42.8	5,190.5	1,328.0	92.3	205.9	26.6	3.0	1,000.0	2,668.1	4.3	4,352.7	14,871.4
Nuclear Emergency Management Fund	8.5	669.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	669.3
Border Security Fund	0.0	1,354.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,354.0
Total	51.3	7,213.8	1,328.0	92.3	205.9	26.6	3.0	1,000.0	2,668.1	4.3	4,352.7	16,894.7
Environmental Quality, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
DEQ Emissions Inspection Fund	22.0	1,398.0	561.0	24,127.0	2.0	12.8	0.0	1,052.1	2,805.8	1.0	3,053.0	33,012.7
Hazardous Waste Management Fund	14.0	955.1	350.5	306.3	4.7	0.3	0.0	0.0	21.1	0.0	322.1	1,960.1
Air Quality Fund	34.0	2,906.6	1,006.9	2,749.2	17.3	18.6	0.0	325.0	277.9	1.5	1,904.2	9,207.2
Recycling Fund	18.0	1,235.4	458.1	0.0	2.0	0.0	0.0	0.0	26.5	0.0	762.1	2,484.1
Permit Administration Fund	35.0	2,563.6	877.1	383.4	63.9	23.8	0.0	0.0	1,782.3	57.0	1,582.8	7,333.9
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.8	0.0	0.0	132.8
Solid Waste Fee Fund	8.0	611.5	220.5	113.0	6.7	0.3	0.0	0.0	1,256.2	0.0	384.5	2,592.7
Water Quality Fee Fund	100.0	8,223.0	2,729.1	4,170.8	67.4	35.6	0.0	70.6	244.1	8.3	5,303.9	20,852.8
Safe Drinking Water Program Fund	11.0	975.5	347.4	26.7	5.1	13.4	0.0	0.0	35.8	0.0	597.7	2,001.6
Indirect Cost Recovery Fund	116.0	8,987.7	3,046.4	861.0	782.3	59.7	0.0	0.0	4,734.5	26.9	289.6	18,788.1
Total	358.0	27,856.4	9,597.0	32,737.4	951.4	164.5	0.0	1,447.7	12,317.0	94.7	14,199.9	99,366.0
Equal Opportunity, Governor's Office for												
Personnel Division Fund	4.0	200.0	72.8	10.0	2.3	0.0	0.0	0.0	25.1	1.5	0.0	311.7
Equalization, Board of												
General Fund	7.0	301.4	122.6	35.0	16.0	5.0	0.0	0.0	229.4	15.0	0.0	724.4
Executive Clemency, Board of												
General Fund	14.5	764.3	285.5	51.9	13.6	0.0	0.0	0.0	252.3	10.0	0.0	1,377.6

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Exposition and State Fair, Arizona												
Arizona Exposition and State Fair Fund	184.0	5,653.5	1,576.3	3,844.7	10.7	15.0	0.0	0.0	12,545.5	53.0	0.0	23,698.7
Forestry and Fire Management, Department of												
General Fund	181.2	10,815.0	4,252.0	15,794.5	3,678.0	87.5	0.0	3,600.0	4,570.4	486.8	14,704.5	57,988.7
Game and Fish Department												
Game and Fish Fund	244.5	18,041.6	6,559.5	1,147.9	168.8	85.2	0.0	660.8	6,224.9	133.1	3,058.0	36,079.8
Watercraft Licensing Fund	25.0	1,376.1	579.9	571.5	56.5	11.3	0.0	0.5	1,467.4	489.9	510.2	5,063.3
Game, Non-Game, Fish and Endangered Species Fund	4.0	173.8	66.4	118.9	1.8	4.7	0.0	0.0	25.8	0.3	0.0	391.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,001.2	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Total	273.5	19,591.5	7,205.8	1,838.3	227.1	101.2	0.0	661.3	7,718.1	623.3	4,585.6	42,552.2
Gaming, Department of												
General Fund	0.0	0.0	0.0	175.0	0.0	0.0	0.0	5,500.0	0.0	0.0	6,029.5	11,704.5
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Fantasy Sports Contest Fund	2.0	150.1	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	21.0	1,355.1	514.9	61.0	12.5	7.7	0.0	0.0	379.1	0.0	0.0	2,330.3
Arizona Benefits Fund	72.0	5,796.1	2,259.6	2,025.1	288.6	91.1	0.0	1,250.0	4,644.5	145.0	110.0	16,610.0
Racing Regulation Fund	14.0	922.1	390.4	1,555.1	45.0	9.5	0.0	0.0	776.3	0.0	250.0	3,948.4
Racing Regulations Fund - Unarmed Combat Subaccount	2.0	105.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	105.2
Total	111.0	8,328.6	3,164.9	3,816.2	346.1	108.3	0.0	7,050.0	5,799.9	145.0	6,389.5	35,148.5
Governor's Office of Strategic Planning and Budgeting												
General Fund	25.0	1,900.0	650.6	75.0	1.0	1.8	0.0	0.0	224.1	0.0	0.0	2,852.5

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Governor, Office of the												
General Fund	52.0	4,800.0	1,747.2	200.0	25.0	35.0	0.0	0.0	649.0	40.6	1,500.0	8,996.8
Total	52.0	4,800.0	1,747.2	200.0	25.0	35.0	0.0	0.0	649.0	40.6	1,500.0	8,996.8
Health Services, Department of												
General Fund	715.1	56,343.8	20,468.3	10,434.5	261.7	22.1	3,566.1	14,043.3	17,041.6	457.2	2,790.3	125,428.9
Tobacco Tax and Health Care Fund - Medically Needy Account	1.0	11.4	9.2	333.2	0.5	0.0	0.0	300.0	39.5	0.0	6.2	700.0
Health Services Licenses Fund	149.3	8,200.4	3,368.7	1,425.8	573.1	18.8	0.0	0.0	2,169.7	182.3	2,415.1	18,353.9
Child Care and Development Fund	42.3	570.7	248.2	0.0	0.0	0.0	0.0	0.0	17.8	0.0	174.6	1,011.3
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	3,000.0
Emergency Medical Operating Services Fund	30.5	2,023.9	809.6	421.0	104.7	15.0	0.0	442.0	434.5	10.0	0.0	4,260.7
Newborn Screening Program Fund	27.0	2,414.3	1,086.4	379.4	30.0	9.0	0.0	0.0	8,164.4	2.5	752.7	12,838.7
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0	88.2	50.0	0.0	238.2
Environmental Laboratory Licensure Revolving Fund	6.1	383.2	160.9	4.5	27.7	74.2	0.0	227.1	11.8	2.0	117.0	1,008.4
Child Fatality Review Fund	1.0	64.7	31.1	0.0	5.7	1.7	0.0	70.0	4.6	0.0	18.7	196.5
Vital Records Electronic Systems Fund	2.5	1,972.4	812.7	33.4	0.0	0.0	0.0	0.0	723.5	0.0	351.8	3,893.8
The Arizona State Hospital Fund	0.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0.0	0.0	2,245.7	3,395.7
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	37.3	0.0	0.0	0.0	0.0	3,112.7	0.0	0.0	3,150.0

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Indirect Cost Fund	53.9	6,454.5	2,581.8	294.8	5.0	0.0	0.0	5.0	3,942.6	0.0	40.0	13,323.7
Total	1,028.6	78,439.3	29,576.9	14,563.9	1,008.4	140.8	3,566.1	18,262.4	36,625.9	704.0	8,912.1	191,799.8
Historical Society, Arizona												
General Fund	28.9	1,311.2	615.4	0.8	5.3	1.8	0.0	34.0	1,010.2	0.0	0.0	2,978.7
Total	28.9	1,311.2	615.4	0.8	5.3	1.8	0.0	34.0	1,010.2	0.0	0.0	2,978.7
Historical Society, Prescott												
General Fund	0.0	661.1	247.3	0.0	0.0	0.0	0.0	0.0	86.9	0.0	0.0	995.3
Homeland Security, Department of												
General Fund	3.0	386.0	132.8	0.0	1.0	10.0	0.0	950.0	9,513.9	0.0	10,002.0	20,995.7
Information Technology Fund	22.0	2,050.0	700.0	450.0	3.5	35.0	0.0	0.0	6,905.9	750.0	200.0	11,094.4
Total	25.0	2,436.0	832.8	450.0	4.5	45.0	0.0	950.0	16,419.8	750.0	10,202.0	32,090.1
Homeopathic Medical Examiners, Board of												
Homeopathic Medical Examiners Fund	1.0	22.0	11.9	2.5	0.0	0.0	0.0	0.0	25.1	0.0	0.0	61.5
Housing, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	15,000.0
Housing Trust Fund	3.0	309.3	69.1	0.0	0.0	0.0	0.0	0.0	10.4	0.0	0.0	388.8
Total	3.0	309.3	69.1	0.0	0.0	0.0	0.0	15,000.0	10.4	0.0	0.0	15,388.8
Industrial Commission of Arizona												
General Fund	1.0	35.0	13.1	31.0	0.0	0.0	0.0	0.0	5.6	0.0	0.0	84.7
Industrial Commission Administration Fund	167.9	10,315.1	3,862.9	1,367.4	197.0	42.2	0.0	0.0	6,238.2	218.6	(103.4)	22,138.0
Total	168.9	10,350.1	3,876.0	1,398.4	197.0	42.2	0.0	0.0	6,243.8	218.6	(103.4)	22,222.7
Insurance and Financial Institutions, Department of												
General Fund	65.4	4,677.2	1,780.0	365.8	153.3	38.8	0.0	0.0	993.2	60.3	21.5	8,090.1
Financial Services Fund	57.2	3,881.2	1,536.2	115.8	0.0	0.0	0.0	0.0	521.3	0.0	3.0	6,057.5

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Automobile Theft Authority Fund	2.6	206.8	68.2	10.9	10.3	10.7	0.0	1,388.1	237.5	0.0	4,816.8	6,749.3
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	50.3
Total	125.2	8,765.2	3,384.4	542.8	163.6	49.5	0.0	1,388.1	1,752.0	60.3	4,841.3	20,947.2
Court of Appeals												
General Fund	162.8	15,297.8	7,425.3	101.8	228.6	6.8	0.0	0.0	623.6	3.0	720.5	24,407.4
Superior Courts												
General Fund	257.8	21,116.2	15,414.3	0.0	625.5	5.2	0.0	44,313.0	1,979.1	0.0	31,741.5	115,194.8
Supreme Court CJEF Disbursements Fund	12.9	397.0	372.3	0.0	74.1	1.2	0.0	1,896.6	2,754.8	0.0	0.0	5,496.0
Judicial Collection Enhancement Fund	0.8	0.0	0.0	0.0	100.0	0.0	0.0	5,552.1	363.3	0.0	0.0	6,015.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Total	271.5	21,513.2	15,786.6	0.0	799.6	6.4	0.0	52,261.9	5,101.2	0.0	31,741.5	127,210.4
Supreme Court												
General Fund	180.5	11,660.5	5,328.9	374.3	314.9	43.5	0.0	1,102.9	9,419.2	0.0	1,620.0	29,864.2
Supreme Court CJEF Disbursements Fund	28.0	2,087.8	675.2	304.7	39.4	10.8	0.0	553.8	1,093.5	0.0	0.0	4,765.2
Juvenile Probation Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Collection Enhancement Fund	93.1	6,593.1	2,380.1	231.9	214.6	1.8	0.0	(2,467.6)	7,729.4	619.7	0.0	15,303.0
Defensive Driving Fund	21.8	1,357.0	498.0	100.2	5.7	0.0	0.0	0.0	2,560.1	0.0	0.0	4,521.0
Court Appointed Special Advocate and Vulnerable Persons Fund	28.1	681.7	261.7	0.0	15.8	0.0	0.0	4,320.0	1,514.5	0.0	0.0	6,793.7
Confidential Intermediary and Fiduciary Fund	6.2	273.3	150.8	0.0	0.0	0.0	0.0	0.0	266.5	0.0	0.0	690.6

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
State Aid to Courts Fund	0.4	19.0	6.6	0.0	0.0	0.0	0.0	1,638.7	1,282.6	0.0	0.0	2,946.9
Total	358.1	22,672.4	9,301.3	1,011.1	590.4	56.1	0.0	5,147.8	23,865.8	619.7	1,620.0	64,884.6
Juvenile Corrections, Department of												
General Fund	313.0	21,255.3	6,673.6	582.3	644.2	14.8	0.0	0.0	673.7	14.3	120.7	29,978.9
Juvenile Corrections CJEF Distribution Fund	5.0	342.5	65.8	80.4	0.0	0.0	0.0	0.0	40.2	0.0	0.0	528.9
Juvenile Education Fund	13.0	1,084.9	378.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,463.7
Local Cost Sharing Fund	96.0	5,049.3	1,674.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,724.0
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	663.7	583.6	0.0	0.0	209.2	0.0	3,417.5	7.1	0.0	4,881.1
Total	427.0	27,732.0	9,456.6	1,246.3	644.2	14.8	209.2	0.0	4,131.4	21.4	120.7	43,576.6
Land Department, State												
General Fund	0.0	7,500.0	2,925.0	0.0	5.0	2.5	0.0	389.4	1,589.4	0.0	0.0	12,411.3
Off-highway Vehicle Recreation Fund	0.0	114.4	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	177.6
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0
Trust Land Management Fund	0.0	355.0	142.0	3,300.0	15.0	8.0	0.0	0.0	3,238.0	0.0	0.0	7,058.0
Total	0.0	7,969.4	3,130.2	8,300.0	20.0	10.5	0.0	650.0	4,827.4	0.0	0.0	24,907.5
Auditor General												
General Fund	224.8	17,314.0	6,679.8	1,381.5	112.8	5.5	0.0	0.0	1,144.1	85.0	0.0	26,722.7
House of Representatives												
General Fund	0.0	6,300.0	4,200.0	1,000.0	1,000.0	100.0	5.0	0.0	7,335.9	624.7	1,000.0	21,565.6
Joint Legislative Budget Committee												
General Fund	29.0	2,088.4	849.7	67.2	0.5	0.0	0.0	0.0	48.0	2.0	0.0	3,055.8

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Legislative Council												
General Fund	56.0	3,597.5	1,467.6	1,110.0	12.0	6.5	0.0	0.0	1,555.1	1,527.0	0.0	9,275.7
Ombudsman-Citizens' Aide												
General Fund	12.0	928.5	365.0	62.1	0.3	5.0	0.0	0.0	203.5	14.0	0.0	1,578.4
Senate												
General Fund	0.0	9,300.0	4,000.0	100.0	1,000.0	100.0	15.0	0.0	3,385.2	100.0	0.0	18,000.2
Liquor Licenses and Control, Department of												
Liquor Licenses Fund	40.0	2,913.8	1,603.5	187.5	317.5	55.0	0.0	2.9	1,000.0	41.6	5.0	6,126.8
Local Government												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,650.7	0.0	0.0	0.0	10,650.7
Lottery Commission, State												
Lottery Fund	98.8	5,218.3	2,368.7	21,116.7	271.6	16.8	0.0	0.0	172,704.4	0.0	0.0	201,696.5
Massage Therapy, Board of												
Massage Therapy Board Fund	5.0	258.0	145.4	111.0	1.5	0.0	0.0	0.0	91.8	0.0	0.0	607.7
Medical Board												
Medical Examiners Board Fund	63.5	3,915.2	1,578.6	1,305.0	13.0	13.0	0.0	0.0	1,544.7	55.4	0.0	8,424.9
Mine Inspector, State												
General Fund	16.0	1,213.7	523.0	12.0	283.8	8.7	0.0	0.0	241.2	16.9	0.0	2,299.3
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	98.4	1.8	0.0	0.0	0.0	12.7	0.0	0.0	112.9
Total	16.0	1,213.7	523.0	110.4	285.6	8.7	0.0	0.0	253.9	16.9	0.0	2,412.2
Naturopathic Physicians Board of Medical Examiners												
Naturopathic Board Fund	1.0	89.2	48.2	12.0	0.0	0.0	0.0	0.0	69.9	0.7	0.0	220.0

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Navigable Stream Adjudication Commission												
General Fund	2.0	80.9	42.2	0.0	0.0	0.0	0.0	0.0	17.4	0.0	0.0	140.5
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Total	2.0	80.9	42.2	200.0	0.0	0.0	0.0	0.0	17.4	0.0	0.0	340.5
Nursing Care Institution Administration Examiners												
General Fund	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nursing Care Institution Administrators/ACHMC Fund	0.0	328.2	176.9	15.1	5.0	2.0	0.0	0.0	72.4	13.5	0.0	613.1
Total	7.0	328.2	176.9	15.1	5.0	2.0	0.0	0.0	72.4	13.5	0.0	613.1
Nursing, Board of												
Nursing Board Fund	53.5	4,706.2	1,571.5	208.2	7.1	4.6	0.0	0.0	497.9	3.2	17.9	7,016.6
Occupational Therapy Examiners, Board of												
Occupational Therapy Fund	2.0	153.0	81.4	0.0	1.3	0.0	0.0	0.0	65.0	6.0	0.0	306.7
Opticians, Board of Dispensing												
Dispensing Opticians Board Fund	1.0	102.0	32.0	0.0	8.5	0.0	0.0	0.0	56.0	0.0	0.0	198.5
Optometry, Board of												
Board of Optometry Fund	0.0	170.0	59.6	14.0	0.0	0.0	0.0	0.0	52.0	0.0	0.0	295.6
Osteopathic Examiners, Board of												
Osteopathic Examiners Board Fund	10.0	622.2	296.3	171.9	2.5	5.5	0.0	0.0	304.7	0.0	0.0	1,403.1
Parks, Arizona State												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	100.0
State Parks Revenue Fund	189.0	8,435.7	3,563.3	30.3	16.0	0.0	0.0	0.0	7,435.7	37.5	0.0	19,518.5
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7	16.7

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
State Parks Store Fund	2.0	118.0	58.5	0.0	0.4	0.0	0.0	0.0	1,335.2	1.0	0.0	1,513.1
Total	191.0	8,553.7	3,621.8	30.3	16.4	0.0	0.0	0.0	8,770.9	38.5	116.7	21,148.3
Personnel Board												
Personnel Division Fund	2.0	137.5	53.2	100.0	1.0	0.0	0.0	0.0	70.0	2.0	0.0	363.7
Pharmacy, Board of												
Pharmacy Board Fund	25.4	2,001.5	788.4	157.0	65.2	4.2	0.0	0.0	519.0	33.3	0.0	3,568.6
Physical Therapy Examiners, Board of												
Physical Therapy Fund	4.0	220.8	124.5	68.6	0.0	2.1	0.0	0.0	175.0	5.0	0.0	596.0
Pioneers' Home, Arizona												
Pioneers' Home State Charitable Earnings Fund	99.9	4,340.0	1,788.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,128.4
Pioneers' Home Miners' Hospital Fund	7.4	320.2	97.0	60.0	40.0	0.0	350.0	30.0	1,311.7	45.6	109.2	2,363.7
Total	107.3	4,660.2	1,885.4	60.0	40.0	0.0	350.0	30.0	1,311.7	45.6	109.2	8,492.1
Podiatry Examiners, Board of												
Podiatry Examiners Board Fund	1.0	95.4	37.3	5.5	2.2	1.5	0.0	0.0	60.8	0.0	0.0	202.7
Private Postsecondary Education, Board for												
Private Postsecondary Education Fund	5.0	266.0	114.0	27.0	0.0	6.0	0.0	0.0	38.0	2.0	0.0	453.0
Psychologist Examiners, Board of												
Psychologist Examiners Board Fund	2.5	177.1	80.7	66.5	0.5	7.2	0.0	0.0	77.5	19.2	0.0	428.7
Behavior Analyst Licensing & Regulation Account	2.0	146.7	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	216.1
Total	4.5	323.8	150.1	66.5	0.5	7.2	0.0	0.0	77.5	19.2	0.0	644.8

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Public Safety Personnel Retirement System												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	5,000.0	0.0	0.0	6,000.0
Public Safety, Department of												
General Fund	1,708.3	133,055.5	53,721.2	4,279.5	538.0	572.3	0.0	8,083.4	43,172.2	16,290.8	4,748.2	264,461.1
State Highway Fund	76.4	6,244.2	2,510.9	8.8	16.7	5.5	0.0	0.0	549.5	318.0	346.4	10,000.0
Arizona Highway Patrol Fund	174.9	15,010.0	6,175.2	252.6	56.9	60.8	0.0	0.0	4,232.2	803.5	437.3	27,028.5
Motor Vehicle Liability Insurance Enforcement Fund	7.9	647.1	260.2	0.9	1.7	0.6	0.0	0.0	56.9	33.0	2.9	1,003.3
DPS Forensics Fund	111.9	12,702.4	4,509.6	204.0	10.7	7.8	0.0	723.9	2,367.8	750.0	1,922.6	23,198.8
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	744.0	2,920.0	0.0	3,664.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	225.5	69.3	0.0	0.6	0.0	0.0	2,101.0	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.4	376.9	143.2	0.0	0.4	2.1	0.0	7.3	732.3	773.9	0.0	2,036.1
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	198.9	198.9
Parity Compensation Fund	24.9	1,767.8	1,389.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,156.8
Concealed Weapons Permit Fund	25.8	1,517.7	570.4	249.6	3.8	1.8	0.0	0.0	938.8	106.3	0.0	3,388.4
Fentanyl Prosecution, Diversion and Testing Fund	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DPS Criminal Justice Enhancement Fund	20.7	1,247.1	474.0	0.0	1.4	7.0	0.0	24.2	1,051.9	244.3	0.0	3,049.9
Risk Management Revolving Fund	10.0	803.5	338.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,141.9
Total	2,167.7	173,597.7	70,161.4	4,995.4	630.2	657.9	0.0	10,939.8	53,845.6	22,239.8	7,656.3	344,724.1

Real Estate, Department of

General Fund	37.0	1,782.2	763.0	210.0	10.0	30.0	0.0	0.0	241.6	75.0	0.0	3,111.8
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Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Residential Utility Consumer Office												
Residential Utility Consumer Office Revolving Fund	9.0	926.3	335.6	145.0	8.6	7.0	0.0	0.0	184.0	0.0	0.0	1,606.5
Respiratory Care Examiners, Board of												
Board of Respiratory Care Examiners Fund	4.0	197.4	87.5	6.5	1.5	2.0	0.0	0.0	131.8	0.0	0.0	426.7
Retirement System, Arizona State												
Arizona State Retirement System Appropriated Fund	201.9	14,379.7	5,968.2	2,369.3	30.0	49.0	0.0	0.0	3,877.7	389.5	0.0	27,063.4
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	1,800.0
Total	201.9	14,379.7	5,968.2	4,169.3	30.0	49.0	0.0	0.0	3,877.7	389.5	0.0	28,863.4
Revenue, Department of												
General Fund	570.6	24,475.0	10,206.7	9,340.8	97.8	67.1	0.0	0.0	15,370.9	81.6	37.8	59,677.7
Tobacco Tax and Health Care Fund	4.3	272.1	121.1	0.6	38.5	3.0	0.0	0.0	295.0	0.0	0.0	730.3
DOR Liability Setoff Fund	12.7	492.6	197.5	80.5	0.0	0.0	0.0	0.0	863.1	461.1	0.0	2,094.8
Department of Revenue Administrative Fund	305.4	11,186.2	4,751.7	7,208.4	30.0	5.0	0.0	0.0	3,819.2	101.4	0.0	27,101.9
Total	892.8	36,425.9	15,277.0	16,630.3	166.3	75.1	0.0	0.0	20,348.2	644.1	37.8	89,604.7
Secretary of State - Department of State												
General Fund	129.1	4,726.1	5,458.8	2,397.6	17.5	83.0	0.0	97.0	9,938.9	275.0	0.0	22,993.9
Election Systems Improvement Fund	0.0	0.0	0.0	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	483.5
Records Services Fund	2.0	0.0	29.0	975.0	0.0	0.0	0.0	0.0	816.7	0.0	0.0	1,820.7
Total	131.1	4,726.1	5,487.8	3,856.1	17.5	83.0	0.0	97.0	10,755.6	275.0	0.0	25,298.1
Tax Appeals, Board of												
General Fund	3.0	186.6	72.9	0.0	0.4	0.0	0.0	0.0	58.6	0.1	0.0	318.6

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Technical Registration, Board of												
Technical Registration Board Fund	25.0	1,227.2	621.8	191.6	5.0	17.2	0.0	0.0	415.5	167.7	0.0	2,646.0
Total	25.0	1,227.2	621.8	191.6	5.0	17.2	0.0	0.0	415.5	167.7	0.0	2,646.0
Tourism, Office of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,325.0	8,325.0
Transportation, Department of												
State Aviation Fund	16.0	1,134.6	546.8	200.0	2.0	2.7	0.0	0.0	396.7	6.5	0.0	2,289.3
State Highway Fund	3,349.8	186,084.1	91,283.2	15,683.9	1,131.2	230.2	0.6	0.0	224,895.9	27,552.1	(58,371.9)	488,489.3
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,999.3	0.0	0.0	7,999.3
ADOT Fleet Operations Fund	170.0	10,872.6	5,069.3	200.0	50.0	2.5	0.0	0.0	11,188.3	140.0	0.0	27,522.7
Ignition Interlock Device Fund	4.0	235.1	127.0	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0.0	365.6
Air Quality Fund	0.0	488.3	175.7	0.0	0.0	1.5	0.0	0.0	202.0	0.0	210.8	1,078.3
Vehicle Inspection and Certificate of Title Enforcement Fund	20.0	1,080.7	540.7	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	1,646.4
Motor Vehicle Liability Insurance Enforcement Fund	19.0	947.6	503.8	0.0	0.0	0.0	0.0	0.0	164.2	0.0	0.0	1,615.6
Highway User Revenue Fund	12.0	526.2	377.5	0.0	0.0	0.0	0.0	0.0	46.5	1.3	0.0	951.5
State Fleet Operations Fund	2.0	120.0	50.4	0.0	0.0	0.0	0.0	0.0	28,976.5	0.0	0.0	29,146.9
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,040.2	6,329.8	0.0	11,370.0
Total	3,592.8	201,489.2	98,674.4	16,083.9	1,183.2	236.9	0.6	0.0	278,938.1	34,029.7	(58,161.1)	572,474.9
Treasurer, State												
General Fund	4.1	342.5	0.0	0.0	0.0	0.0	0.0	8,569.2	0.0	0.0	1,500.0	10,411.7
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,953.2	0.0	0.0	0.0	2,953.2
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
State Treasurer's Operating Fund	28.0	2,598.5	1,088.2	174.0	6.2	10.6	0.0	0.0	392.1	50.5	14.5	4,334.6
Total	32.1	2,941.0	1,088.2	174.0	6.2	10.6	0.0	13,706.2	392.1	50.5	1,514.5	19,883.3
Tribal Relations, Governor's Office on												
General Fund	0.5	35.0	12.7	0.0	3.5	0.0	0.0	0.0	15.6	0.3	0.0	67.1
Total	0.5	35.0	12.7	0.0	3.5	0.0	0.0	0.0	15.6	0.3	0.0	67.1
Regents, Board of												
General Fund	30.9	1,456.7	489.5	0.0	0.0	0.0	0.0	0.0	652.5	0.0	53,127.3	55,726.0
Arizona State University												
General Fund	1,990.7	236,051.4	72,371.7	32.2	2.0	9.0	0.0	5,985.8	76,054.2	0.0	18,131.9	408,638.2
ASU Collections Fund Tuition and Fees	6,366.7	506,893.7	164,561.3	61,802.2	134.5	794.8	0.0	0.0	107,037.4	12,809.9	373.3	854,407.1
Total	8,357.4	742,945.1	236,933.0	61,834.4	136.5	803.8	0.0	5,985.8	183,091.6	12,809.9	18,505.2	1,263,045.3
Northern Arizona University												
General Fund	1,259.0	88,128.7	28,275.1	1,997.1	64.6	0.0	0.0	0.0	2,878.0	24.0	12,926.9	134,294.4
NAU Collections - Appropriated Fund	1,140.0	79,796.2	21,784.6	11,397.4	319.3	10.5	0.0	0.0	20,330.0	1,681.6	0.0	135,319.6
Total	2,398.9	167,924.9	50,059.7	13,394.5	383.9	10.5	0.0	0.0	23,208.0	1,705.6	12,926.9	269,614.0
University of Arizona - Health Sciences Center												
General Fund	535.2	39,202.4	12,382.3	16,383.7	56.6	105.0	0.0	0.0	7,298.4	0.0	0.0	75,428.4
U of A Main Campus - Collections - Appropriated Fund	508.8	38,578.9	12,140.8	3,444.7	10.3	20.1	0.0	0.0	3,595.7	0.0	0.0	57,790.5
Total	1,044.0	77,781.3	24,523.1	19,828.4	66.9	125.1	0.0	0.0	10,894.1	0.0	0.0	133,218.9
University of Arizona - Main Campus												
General Fund	2,899.4	179,768.4	58,620.1	9,461.2	271.6	408.2	0.0	0.0	21,130.3	240.0	26,013.9	295,913.7

Expenditure Detail of FY 2025 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
U of A Main Campus - Collections - Appropriated Fund	3,263.4	218,047.4	69,642.6	20,858.9	128.0	581.9	5,274.2	0.0	31,677.6	1,022.1	0.0	347,232.7
Total	6,162.8	397,815.8	128,262.7	30,320.1	399.6	990.1	5,274.2	0.0	52,807.9	1,262.1	26,013.9	643,146.4
Veterans' Services, Department of												
General Fund	148.3	5,843.2	2,442.6	1,930.2	187.5	11.0	0.0	0.0	1,524.6	60.0	1,000.0	12,999.1
State Home for Veterans Trust Fund	644.0	20,894.6	10,000.0	18,000.0	100.0	0.0	4,000.0	0.0	8,000.0	0.2	0.0	60,994.8
Total	792.3	26,737.8	12,442.6	19,930.2	287.5	11.0	4,000.0	0.0	9,524.6	60.2	1,000.0	73,993.9
Veterinary Medical Examining Board												
Veterinary Medical Examiners Board Fund	5.5	456.5	155.0	33.0	17.0	0.0	0.0	0.0	125.2	1.2	0.0	787.9
Water Resources, Department of												
General Fund	199.0	14,692.2	5,941.9	526.9	195.8	58.8	0.0	0.0	2,127.8	324.8	750.0	24,618.2
Water Resources Fund	3.0	597.4	138.3	320.1	68.9	1.1	0.0	0.0	599.9	0.2	0.6	1,726.5
Assured and Adequate Water Supply Administration Fund	2.0	208.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	291.8
Total	204.0	15,498.5	6,163.1	847.0	264.7	59.9	0.0	0.0	2,727.7	325.0	750.6	26,636.5
Statewide and Large Automation Projects												
Automation Projects Fund	0.0	0.0	0.0	1,320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,320.0
APF Subaccount - Department of Revenue Fund	10.5	3,432.0	1,303.4	3,476.6	0.0	0.0	0.0	0.0	1,878.5	9,366.3	0.0	19,456.8
APF Subaccount - ADA HRIS Modernization Fund	30.0	1,575.4	575.1	3,350.5	0.0	0.0	0.0	0.0	20.2	0.0	0.0	5,521.2
APF Subaccount - Medicaid Enterprise System Modernization	0.0	0.0	0.0	3,396.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,396.0
Total	40.5	5,007.4	1,878.5	11,543.1	0.0	0.0	0.0	0.0	1,898.7	9,366.3	0.0	29,694.0
Grand Total	46,925.1	3,104,765.0	1,228,135.4	1,195,076.7	14,991.1	4,863.8	65,455.3	13,640,053.0	1,368,991.1	111,154.0	753,287.9	21,486,773.3

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Accountancy, Board of												
Accountancy Board Fund	14.0	1,083.5	430.0	445.8	6.9	12.0	0.0	0.0	251.2	18.7	10.0	2,258.1
Acupuncture Examiners, Board of												
Acupuncture Board of Examiners Fund	2.0	112.9	57.0	0.0	2.0	0.0	0.0	0.0	52.8	0.0	0.0	224.7
Administration, Department of												
General Fund	102.6	10,118.2	3,583.1	7,235.6	20.9	10.2	0.0	(19,157.4)	2,616.6	98.4	360,274.7	364,800.3
Capital Outlay Stabilization Fund	55.2	3,344.9	1,894.8	325.8	316.2	0.0	0.0	0.0	12,423.9	409.9	505.3	19,220.8
Personnel Division Fund	56.6	9,741.7	2,138.0	464.1	2.1	3.2	0.0	0.0	4,586.2	13.2	562.7	17,511.2
Information Technology Fund	17.9	2,028.2	394.4	507.2	8.0	11.0	0.0	0.0	3,599.9	0.9	67.4	6,617.0
Air Quality Fund	0.0	0.0	0.0	288.2	0.0	0.0	0.0	0.0	641.7	0.0	0.0	929.9
State Web Portal Fund	28.0	2,911.2	841.3	2,032.2	20.0	0.0	0.0	0.0	2,506.8	559.0	484.2	9,354.7
Special Employee Health Fund	29.9	2,259.2	787.2	267.7	3.1	2.5	0.0	0.0	1,839.2	19.0	537.3	5,715.2
Admin - Special Services Fund	10.0	684.2	300.7	3.6	0.0	0.0	0.0	0.0	267.2	0.0	0.0	1,255.7
State Surplus Materials Revolving Fund	7.1	412.8	210.5	217.4	0.0	0.0	0.0	0.0	2,307.0	9.0	54.8	3,211.5
Federal Surplus Materials Revolving Fund	0.2	24.1	13.6	0.0	0.9	0.0	0.0	0.0	434.9	0.0	0.0	473.5
Risk Management Fund	39.0	3,396.8	1,128.6	31,033.3	4.2	3.0	0.0	0.0	72,530.3	1.5	536.3	108,634.0
Cybersecurity Risk Management Fund	1.0	82.5	27.3	0.0	0.0	0.0	0.0	0.0	22,920.6	1.5	5.3	23,037.2
Arizona Financial Information System Collections Fund	27.2	2,564.6	887.5	1,489.7	0.2	2.0	0.0	0.0	6,166.9	7.8	405.6	11,524.3
Automation Operations Fund	44.3	3,909.2	1,018.1	380.8	2.5	0.0	0.0	0.0	22,600.7	1,000.8	928.4	29,840.5
Telecommunications Fund	9.2	908.7	243.5	232.9	0.0	0.0	0.0	0.0	629.2	9.0	56.3	2,079.6
Corrections Fund	3.2	377.5	140.2	0.9	0.3	0.0	0.0	0.0	84.5	0.0	26.0	629.4
Total	431.3	42,763.8	13,608.8	44,479.4	378.4	31.9	0.0	(19,157.4)	156,155.6	2,130.0	364,444.3	604,834.8

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Administrative Hearings, Office of												
General Fund	12.0	621.6	250.0	0.0	0.0	0.0	0.0	0.0	98.4	0.0	0.0	970.0
Agriculture, Department of												
General Fund	203.2	8,378.5	3,569.5	453.4	1,839.4	61.4	0.0	0.0	6,542.3	207.8	10.0	21,062.3
Nuclear Emergency Management Fund	2.9	197.5	83.8	0.0	10.0	3.2	0.0	0.0	14.1	0.0	0.0	308.6
Air Quality Fund	17.2	785.2	358.5	275.3	0.0	22.8	0.0	0.0	170.4	3.5	0.0	1,615.7
Total	223.3	9,361.2	4,011.8	728.7	1,849.4	87.4	0.0	0.0	6,726.8	211.3	10.0	22,986.6
Arizona Health Care Cost Containment System												
General Fund	408.2	25,809.9	10,383.4	8,100.9	12.3	29.6	0.0	2,745,413.1	25,722.7	630.2	121,144.1	2,937,246.2
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,458.5	0.0	0.0	0.0	17,458.5
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66,586.3	0.0	0.0	0.0	66,586.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program Fund	16.1	1,030.1	396.5	826.2	2.4	13.9	0.0	161,021.8	6,260.8	143.3	7,346.0	177,041.0
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,914.3	4,914.3
Prescription Drug Rebate Fund	0.5	34.6	17.6	671.9	0.0	0.0	0.0	147,944.6	0.0	0.0	41,163.5	189,832.2
Seriously Mentally Ill Housing Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.7	0.0	0.0	0.0	217.7
Total	424.9	26,874.6	10,797.5	9,599.0	14.7	43.5	0.0	3,140,892.2	31,983.5	773.5	174,567.9	3,395,546.4
Arts, Commission on the												
General Fund	15.0	1,040.0	447.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	2,075.0	3,575.0
Total	15.0	1,040.0	447.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	2,075.0	3,575.0
Athletic Training, Board of												
Athletic Training Fund	1.5	75.4	62.4	0.0	1.2	0.0	0.0	0.0	104.0	0.0	0.0	243.0

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Attorney General												
General Fund	231.5	17,364.7	6,739.3	295.9	25.4	75.5	0.0	100.0	3,859.0	93.6	451.4	29,004.8
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,000.0	40,000.0
Interagency Service Agreements Fund	124.7	10,544.7	4,193.4	93.6	137.3	7.3	0.0	0.0	844.7	40.4	2,384.9	18,246.3
Collection Enforcement Revolving Fund - Operating	61.8	4,062.3	1,857.0	84.7	8.4	8.4	0.0	0.0	342.4	59.8	916.5	7,339.5
Internet Crimes Against Children Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	110.0	8,142.7	3,181.4	6.5	6.8	0.1	0.0	0.0	168.1	70.8	1,690.2	13,266.6
Attorney General Legal Services Cost Allocation Fund	14.9	1,324.6	464.5	0.1	0.0	0.0	0.0	0.0	288.5	1.8	263.7	2,343.2
Consumer Protection - Consumer Fraud Revolving Fund	140.9	7,997.7	3,301.9	2,150.8	329.1	35.5	0.0	0.0	1,257.9	178.6	1,838.6	17,090.1
Antitrust Enforcement Revolving Fund	1.5	83.0	28.7	1.8	12.8	3.1	0.0	0.0	11.8	0.4	20.7	162.3
Victims Rights Fund	1.3	87.6	33.7	0.0	0.0	0.0	0.0	2,200.0	1,473.9	0.0	20.2	3,815.4
Total	686.7	49,607.3	19,799.8	2,633.4	519.8	129.9	0.0	3,200.0	8,246.3	445.4	47,586.2	132,168.1
Barbering and Cosmetology, Board of												
Barbering and Cosmetology Board Fund	26.0	1,540.6	739.5	123.7	38.0	9.5	0.0	0.0	741.6	9.5	28.5	3,230.9
Behavioral Health Examiners, Board of												
Behavioral Health Examiner Fund	27.0	1,509.4	689.6	277.2	20.0	15.0	0.0	0.0	256.4	246.0	0.0	3,013.6
Charter Schools, Board for												
General Fund	25.0	1,480.5	409.5	82.1	10.0	5.5	0.0	0.0	236.8	524.9	0.0	2,749.3

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Child Safety, Department of												
General Fund	1,550.0	82,810.0	33,292.2	16,285.5	1,031.1	58.2	350.8	324,351.8	38,388.1	3,085.2	22,728.4	522,381.3
Temporary Assistance for Needy Families (TANF) Fund	507.1	33,624.9	13,950.1	2,260.1	122.7	27.2	162.0	101,217.0	9,440.3	215.5	56.5	161,076.3
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,516.0	0.0	0.0	0.0	40,516.0
DCS Expenditure Authority Fund	871.8	45,327.6	18,836.5	19,377.5	529.1	43.0	289.7	337,202.3	22,296.4	386.9	6,885.9	451,174.9
Comprehensive Health Plan Expenditure Authority Fund	68.0	6,316.8	2,716.8	24,500.0	25.0	6.0	3.0	145,071.3	4,236.6	2.5	150.0	183,028.0
Child Abuse Prevention Fund	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	207.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.5
Child Welfare Licensing Fee Fund	10.0	724.5	297.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,021.6
Total	3,006.9	168,803.8	69,092.7	64,089.9	1,707.9	134.4	805.5	948,358.4	74,361.4	3,690.1	29,820.8	1,360,864.9
Chiropractic Examiners, Board of												
Chiropractic Examiners Board Fund	6.0	349.5	152.3	83.8	2.8	12.0	0.0	0.0	86.1	8.0	0.0	694.5
Commerce Authority												
General Fund	0.0	0.0	0.0	12,000.0	0.0	0.0	0.0	76,000.0	0.0	0.0	13,550.0	101,550.0
Total	0.0	0.0	0.0	12,000.0	0.0	0.0	0.0	76,000.0	0.0	0.0	13,550.0	101,550.0
Contractors, Registrar of												
Registrar of Contractors Fund	102.7	6,329.8	2,531.8	267.9	265.6	5.5	0.0	0.0	3,427.4	80.0	1,017.6	13,925.6
Corporation Commission												
General Fund	6.2	959.4	412.8	0.0	150.0	0.0	0.0	0.0	106.8	0.0	0.0	1,629.0
Utility Regulation Revolving Fund	128.6	12,014.2	4,155.7	1,759.8	344.0	152.0	0.0	0.0	2,444.1	62.5	0.0	20,932.3

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Securities Regulatory and Enforcement Fund	45.0	4,400.9	1,470.2	410.5	2.0	20.0	0.0	0.0	1,852.2	0.0	0.0	8,155.8
Public Access Fund	77.0	5,457.3	2,049.6	274.5	3.0	10.0	0.0	0.0	1,379.8	147.4	0.0	9,321.6
Securities Investment Management Fund	16.0	923.1	393.2	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0.0	1,329.7
Arizona Arts Trust Fund	0.6	40.7	16.6	0.0	0.0	0.0	0.0	0.0	2.7	0.0	0.0	60.0
Total	273.4	23,795.6	8,498.1	2,444.8	499.0	182.0	0.0	0.0	5,799.0	209.9	0.0	41,428.4
Corrections, Department of												
General Fund	9,596.0	451,927.9	256,904.1	642,236.8	168.8	48.3	46,164.4	0.0	150,183.3	18,381.2	4,529.7	1,570,544.5
Corrections Fund	0.0	0.0	0.0	28,311.5	0.0	0.0	3,000.8	0.0	0.2	0.0	0.0	31,312.5
State Education Fund for Correctional Education Fund	4.0	455.0	280.3	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	736.4
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	305.5	0.0	0.0	0.0	0.0	250.3	0.0	0.0	555.8
Transition Program Fund	0.0	0.0	0.0	2,400.1	0.0	0.0	12,648.3	0.0	0.2	0.0	0.0	15,048.6
Prison Construction and Operations Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	2,500.0	0.0	0.1	0.0	0.0	12,500.1
Inmate Store Proceeds Fund	0.0	538.9	187.8	386.3	0.0	0.0	0.0	0.0	167.8	0.0	0.0	1,280.8
Penitentiary Land Earnings Fund	5.0	231.4	102.0	2,779.2	0.0	0.0	80.4	0.0	273.0	0.0	0.0	3,466.0
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	2,948.5	0.0	0.0	781.5	0.0	3.1	0.0	0.0	3,733.1
Total	9,605.0	453,153.2	257,474.2	689,367.9	168.8	48.3	65,175.4	0.0	150,879.1	18,381.2	4,529.7	1,639,177.8
Criminal Justice Commission, Arizona												
General Fund	1.0	254.0	70.8	2,375.0	0.0	0.0	0.0	6,600.0	0.0	0.0	0.0	9,299.8
Criminal Justice Enhancement Fund	4.0	355.0	135.0	55.0	12.0	30.0	0.0	0.0	140.2	15.0	0.0	742.2
Victim Compensation and Assistance Fund	3.0	240.0	110.0	20.0	30.0	30.0	0.0	3,695.8	120.0	10.0	0.0	4,255.8
Resource Center Fund	2.0	202.2	90.0	275.0	3.0	4.0	0.0	0.0	72.9	0.0	0.0	647.1

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	973.7	0.0	0.0	0.0	973.7
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Total	10.0	1,051.2	405.8	2,725.0	45.0	64.0	0.0	11,969.5	333.1	25.0	0.0	16,618.6
Deaf and the Blind, State Schools for the												
General Fund	232.3	10,906.1	3,018.1	6,811.4	188.2	37.6	250.2	0.0	7,183.6	639.6	0.0	29,034.8
Telecommunication for the Deaf Fund	0.0	0.0	0.0	561.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	561.0
Schools for the Deaf and the Blind Fund	113.3	9,121.3	3,630.2	1,809.8	0.0	0.0	0.0	0.0	258.2	59.0	0.0	14,878.5
Cooperative Services Fund	125.7	11,896.9	5,342.6	756.9	100.4	11.8	0.0	0.0	1,929.4	54.4	0.0	20,092.4
Total	471.3	31,924.3	11,990.9	9,939.1	288.6	49.4	250.2	0.0	9,371.2	753.0	0.0	64,566.7
Deaf and the Hard of Hearing, Commission for the												
Telecommunication for the Deaf Fund	21.0	3,060.0	855.0	467.0	8.0	12.0	0.0	0.0	1,343.8	0.0	52.0	5,797.8
Dental Examiners, Board of												
Dental Board Fund	16.0	1,097.7	484.7	512.4	3.2	5.5	0.0	0.0	260.5	160.4	0.0	2,524.4
Economic Opportunity, Office of												
General Fund	5.0	772.5	128.5	16.7	0.6	3.1	0.0	0.0	14.4	1.8	0.0	937.6
Total	5.0	772.5	128.5	16.7	0.6	3.1	0.0	0.0	14.4	1.8	0.0	937.6
Economic Security, Department of												
General Fund	1,481.9	163,270.2	67,982.1	35,273.9	780.9	70.3	271.1	1,386,169.2	71,546.2	1,813.7	0.0	1,727,177.6
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	374.4	10,289.0	3,854.8	7,188.7	14.0	12.5	0.0	40,437.0	4,631.3	161.6	0.0	66,588.9
Child Care and Development Fund	180.4	6,884.5	2,821.4	1,341.3	13.7	9.8	0.0	238,099.3	1,719.3	157.6	0.0	251,046.9

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Workforce Investment Grant Fund	33.0	2,604.6	988.8	9,991.8	15.3	5.8	0.0	72,909.5	542.4	58.0	0.0	87,116.2
Special Administration Fund	28.6	1,266.9	447.0	1,227.2	1.2	3.4	0.0	1,320.0	363.1	25.8	0.0	4,654.6
Child Support Enforcement Administration Fund	110.9	3,065.7	1,113.5	6,409.4	9.4	0.0	0.0	1,429.3	5,524.9	126.2	0.0	17,678.4
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3	0.0	0.0	0.0	4,000.3
Public Assistance Collections Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	441.8	0.0	0.0	441.8
Department Long-Term Care System Fund	2.0	96.7	40.9	19.9	0.1	0.0	0.0	33,902.5	269.1	0.2	99.8	34,429.2
Spinal and Head Injuries Trust Fund	8.0	221.4	80.8	207.0	0.0	0.3	0.0	1,778.1	58.4	44.2	0.0	2,390.2
Total	2,219.2	187,699.0	77,329.3	61,659.2	834.6	102.1	271.1	1,780,045.2	86,096.5	2,387.3	99.8	2,196,524.1

Education, Board of

General Fund	23.0	2,001.2	311.2	650.1	35.5	25.0	0.0	0.0	284.9	34.5	0.0	3,342.4
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Education, Department of

General Fund	201.2	14,830.2	5,451.8	62,370.4	60.0	28.0	0.0	7,544,289.6	5,939.8	19.5	54,468.6	7,687,457.9
School Accountability Fund - 6/10th Sales Tax	0.0	56.9	20.5	6,922.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	15.3	955.7	385.0	28.0	7.5	9.0	0.0	0.0	977.5	7.3	177.0	2,547.0
Tribal College Dual Enrollment Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0.0	325.0
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	357,889.0	0.0	0.0	0.0	357,889.0
Total	216.5	15,842.8	5,857.3	69,321.0	67.5	37.0	0.0	7,902,178.6	7,242.3	26.8	54,645.6	8,055,218.9

Emergency and Military Affairs, Department of

General Fund	58.8	6,441.9	1,883.2	92.3	205.9	26.6	3.0	1,000.0	3,159.4	4.3	4,352.7	17,169.3
Nuclear Emergency Management Fund	8.5	669.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	669.3

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Border Security Fund	0.0	1,354.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,354.0
Total	67.3	8,465.2	1,883.2	92.3	205.9	26.6	3.0	1,000.0	3,159.4	4.3	4,352.7	19,192.6
Environmental Quality, Department of												
General Fund	2.0	220.0	83.5	5,597.4	52.3	0.0	0.0	8,610.4	100.0	0.0	11,136.4	25,800.0
DEQ Emissions Inspection Fund	22.0	1,398.0	561.0	24,127.0	2.0	12.8	0.0	1,052.1	2,805.8	1.0	3,053.0	33,012.7
Hazardous Waste Management Fund	14.0	1,045.1	385.6	306.3	4.7	0.3	0.0	0.0	690.0	0.0	378.4	2,810.4
Air Quality Fund	34.0	2,906.6	1,006.9	1,672.7	17.3	18.6	0.0	1,239.3	277.9	1.5	1,863.3	9,004.1
Recycling Fund	21.0	964.7	360.1	0.0	2.0	0.0	0.0	534.0	26.5	0.0	472.1	2,359.4
Permit Administration Fund	35.0	2,563.6	877.1	383.4	63.9	23.8	0.0	0.0	1,782.3	57.0	1,582.8	7,333.9
Solid Waste Fee Fund	8.0	1,256.5	472.1	113.0	6.7	0.3	0.0	0.0	1,256.2	0.0	787.9	3,892.7
Water Quality Fee Fund	105.0	8,633.0	2,889.8	5,040.0	67.4	35.6	0.0	70.6	244.1	10.3	5,638.6	22,629.4
Safe Drinking Water Program Fund	11.0	975.5	347.4	26.7	5.1	13.4	0.0	0.0	35.8	0.0	597.7	2,001.6
Indirect Cost Recovery Fund	116.0	8,987.7	3,046.4	861.0	782.3	59.7	0.0	0.0	4,734.5	26.9	289.6	18,788.1
Total	368.0	28,950.7	10,029.9	38,127.5	1,003.7	164.5	0.0	11,506.4	11,953.1	96.7	25,799.8	127,632.3
Equal Opportunity, Governor's Office for												
Personnel Division Fund	4.0	200.0	72.8	10.0	2.3	0.0	0.0	0.0	25.1	1.5	0.0	311.7
Equalization, Board of												
General Fund	7.0	301.4	122.6	35.0	16.0	5.0	0.0	0.0	259.4	15.0	0.0	754.4
Executive Clemency, Board of												
General Fund	17.5	949.3	368.8	51.9	13.6	0.0	0.0	0.0	356.6	94.0	55.0	1,889.2
Exposition and State Fair, Arizona												
Arizona Exposition and State Fair Fund	184.0	5,653.5	1,576.3	3,844.7	10.7	15.0	0.0	0.0	12,545.5	53.0	3,802.1	27,500.8
Forestry and Fire Management, Department of												
General Fund	208.2	12,612.0	5,050.4	9,277.4	6,021.2	87.5	0.0	25,400.0	4,840.4	621.8	14,704.5	78,615.2

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Game and Fish Department												
Game and Fish Fund	244.5	18,041.6	6,559.5	3,647.9	168.8	85.2	0.0	660.8	7,489.9	398.1	3,058.0	40,109.8
Watercraft Licensing Fund	25.0	1,376.1	579.9	571.5	56.5	11.3	0.0	0.5	1,467.4	489.9	510.2	5,063.3
Game, Non-Game, Fish and Endangered Species Fund	4.0	173.8	66.4	118.9	1.8	4.7	0.0	0.0	25.8	0.3	0.0	391.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,001.2	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Total	273.5	19,591.5	7,205.8	4,338.3	227.1	101.2	0.0	661.3	8,983.1	888.3	4,585.6	46,582.2
Gaming, Department of												
General Fund	0.0	0.0	0.0	175.0	0.0	0.0	0.0	5,500.0	0.0	0.0	6,029.5	11,704.5
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	1,300.0
Fantasy Sports Contest Fund	2.0	150.1	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	21.0	1,355.1	514.9	61.0	12.5	7.7	0.0	0.0	379.1	0.0	0.0	2,330.3
Arizona Benefits Fund	72.0	5,796.1	2,259.6	2,025.1	288.6	91.1	0.0	1,250.0	4,644.5	145.0	110.0	16,610.0
Racing Regulation Fund	14.0	922.1	390.4	1,555.1	45.0	9.5	0.0	0.0	776.3	0.0	250.0	3,948.4
Racing Regulations Fund - Unarmed Combat Subaccount	2.0	255.2	60.0	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0
Total	111.0	8,478.6	3,224.9	3,901.0	346.1	108.3	0.0	8,050.0	5,799.9	145.0	6,389.5	36,443.3
Governor, Office of the												
General Fund	52.0	5,250.0	1,911.0	360.0	29.9	40.0	0.0	0.0	725.4	40.6	100.0	8,456.9
Foster Youth Education Success Fund	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
Total	52.0	5,250.0	1,911.0	360.0	29.9	40.0	0.0	1,500.0	725.4	40.6	100.0	9,956.9
Health Services, Department of												
General Fund	715.1	55,141.4	20,468.3	11,534.5	261.7	22.1	3,566.1	11,043.3	19,429.0	457.2	2,790.3	124,713.9
Tobacco Tax and Health Care Fund - Medically Needy Account	1.0	11.4	9.2	333.2	0.5	0.0	0.0	300.0	39.5	0.0	6.2	700.0

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Health Services Licenses Fund	149.3	8,200.4	3,368.7	1,425.8	573.1	18.8	0.0	0.0	1,423.7	182.3	2,415.1	17,607.9
Child Care and Development Fund	42.3	570.7	248.2	0.0	0.0	0.0	0.0	0.0	17.8	0.0	174.6	1,011.3
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	3,000.0
Emergency Medical Operating Services Fund	30.5	2,023.9	809.6	421.0	104.7	15.0	0.0	442.0	434.5	10.0	0.0	4,260.7
Newborn Screening Program Fund	32.0	2,754.3	1,242.2	801.1	30.0	9.0	0.0	0.0	10,442.9	179.0	921.5	16,380.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0	88.2	50.0	0.0	238.2
Environmental Laboratory Licensure Revolving Fund	6.1	383.2	160.9	4.5	27.7	74.2	0.0	227.1	11.8	2.0	117.0	1,008.4
Child Fatality Review Fund	1.0	64.7	31.1	0.0	5.7	1.7	0.0	70.0	4.6	0.0	18.7	196.5
Vital Records Electronic Systems Fund	2.5	1,972.4	812.7	33.4	0.0	0.0	0.0	0.0	723.5	0.0	351.8	3,893.8
The Arizona State Hospital Fund	0.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0.0	0.0	2,245.7	3,395.7
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	37.3	0.0	0.0	0.0	0.0	612.7	0.0	0.0	650.0
Indirect Cost Fund	55.9	6,614.1	2,656.1	294.8	5.0	0.0	0.0	5.0	4,102.4	0.0	40.0	13,717.4
Total	1,035.6	77,736.5	29,807.0	16,085.6	1,008.4	140.8	3,566.1	15,262.4	38,205.6	880.5	9,080.9	191,773.8
Historical Society, Arizona												
General Fund	32.9	1,492.3	694.0	100.8	5.3	1.8	0.0	64.0	1,285.2	200.0	0.0	3,843.4
Total	32.9	1,492.3	694.0	100.8	5.3	1.8	0.0	64.0	1,285.2	200.0	0.0	3,843.4
Historical Society, Prescott												
General Fund	2.0	110.0	954.7	0.0	0.0	0.0	0.0	0.0	86.9	0.0	0.0	1,151.6
Total	2.0	110.0	954.7	0.0	0.0	0.0	0.0	0.0	86.9	0.0	0.0	1,151.6

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Homeland Security, Department of												
General Fund	7.0	964.7	302.5	0.0	1.0	10.0	0.0	950.0	9,513.9	0.0	10,002.0	21,744.1
Information Technology Fund	28.0	2,756.1	946.4	450.0	3.5	35.0	0.0	0.0	6,905.9	1,646.1	200.0	12,943.0
Total	35.0	3,720.8	1,248.9	450.0	4.5	45.0	0.0	950.0	16,419.8	1,646.1	10,202.0	34,687.1
Homeopathic Medical Examiners, Board of												
Homeopathic Medical Examiners Fund	0.0	22.0	11.9	2.5	0.0	0.0	0.0	0.0	25.1	0.0	0.0	61.5
Housing, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0.0	0.0	55,000.0
Housing Trust Fund	3.0	309.3	69.1	0.0	0.0	0.0	0.0	0.0	10.4	0.0	0.0	388.8
Total	3.0	309.3	69.1	0.0	0.0	0.0	0.0	55,000.0	10.4	0.0	0.0	55,388.8
Industrial Commission of Arizona												
General Fund	1.0	35.0	13.1	31.0	0.0	0.0	0.0	0.0	5.6	0.0	0.0	84.7
Industrial Commission Administration Fund	175.4	10,724.9	4,032.5	1,367.4	197.0	42.2	0.0	0.0	6,369.6	255.6	(103.4)	22,885.8
Total	176.4	10,759.9	4,045.6	1,398.4	197.0	42.2	0.0	0.0	6,375.2	255.6	(103.4)	22,970.5
Insurance and Financial Institutions, Department of												
General Fund	65.4	4,677.2	1,780.0	365.8	153.3	38.8	0.0	0.0	993.2	60.3	21.5	8,090.1
Financial Services Fund	57.2	3,881.2	1,536.2	115.8	0.0	0.0	0.0	0.0	521.3	0.0	3.0	6,057.5
Automobile Theft Authority Fund	2.6	206.8	68.2	10.9	10.3	10.7	0.0	1,388.1	237.5	0.0	4,816.8	6,749.3
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	50.3
Total	125.2	8,765.2	3,384.4	542.8	163.6	49.5	0.0	1,388.1	1,752.0	60.3	4,841.3	20,947.2
Court of Appeals												
General Fund	163.8	16,570.4	7,455.0	101.8	228.6	6.8	0.0	0.0	623.6	3.0	720.5	25,709.7

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Superior Courts												
General Fund	257.8	21,775.0	15,414.3	0.0	625.5	5.2	0.0	57,572.4	2,090.9	0.0	31,741.5	129,224.8
Supreme Court CJEF Disbursements Fund	12.9	397.0	372.3	0.0	74.1	1.2	0.0	1,896.6	2,754.8	0.0	0.0	5,496.0
Judicial Collection Enhancement Fund	0.8	0.0	0.0	0.0	100.0	0.0	0.0	5,552.1	363.3	0.0	0.0	6,015.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Total	271.5	22,172.0	15,786.6	0.0	799.6	6.4	0.0	65,521.3	5,213.0	0.0	31,741.5	141,240.4
Supreme Court												
General Fund	181.5	15,567.1	5,366.4	374.3	314.9	43.5	0.0	1,102.9	9,419.2	0.0	1,620.0	33,808.3
Supreme Court CJEF Disbursements Fund	28.0	2,087.8	675.2	304.7	39.4	10.8	0.0	553.8	1,093.5	0.0	0.0	4,765.2
Juvenile Probation Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Collection Enhancement Fund	93.1	6,593.1	2,380.1	231.9	214.6	1.8	0.0	(2,467.6)	7,729.4	619.7	0.0	15,303.0
Defensive Driving Fund	21.8	1,357.0	498.0	100.2	5.7	0.0	0.0	0.0	2,560.1	0.0	0.0	4,521.0
Court Appointed Special Advocate and Vulnerable Persons Fund	29.1	754.9	290.6	0.0	15.8	0.0	0.0	4,320.0	1,762.3	0.0	0.0	7,143.6
Confidential Intermediary and Fiduciary Fund	6.2	273.3	150.8	0.0	0.0	0.0	0.0	0.0	266.5	0.0	0.0	690.6
State Aid to Courts Fund	0.4	19.0	6.6	0.0	0.0	0.0	0.0	1,638.7	1,282.6	0.0	0.0	2,946.9
Total	360.1	26,652.2	9,367.7	1,011.1	590.4	56.1	0.0	5,147.8	24,113.6	619.7	1,620.0	69,178.6
Juvenile Corrections, Department of												
General Fund	313.0	21,255.3	6,673.6	582.3	644.2	14.8	0.0	0.0	673.7	14.3	120.7	29,978.9
Juvenile Corrections CJEF Distribution Fund	5.0	342.5	65.8	80.4	0.0	0.0	0.0	0.0	40.2	0.0	0.0	528.9
Juvenile Education Fund	13.0	1,084.9	378.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,463.7
Local Cost Sharing Fund	96.0	5,049.3	1,674.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,724.0

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	663.7	583.6	0.0	0.0	209.2	0.0	3,417.5	7.1	0.0	4,881.1
Total	427.0	27,732.0	9,456.6	1,246.3	644.2	14.8	209.2	0.0	4,131.4	21.4	120.7	43,576.6
Land Department, State												
General Fund	0.0	7,500.0	2,925.0	0.0	5.0	2.5	0.0	389.4	1,589.4	0.0	0.0	12,411.3
Off-highway Vehicle Recreation Fund	0.0	114.4	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	177.6
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0
Trust Land Management Fund	0.0	355.0	142.0	3,300.0	15.0	8.0	0.0	0.0	3,238.0	0.0	0.0	7,058.0
Total	0.0	7,969.4	3,130.2	8,300.0	20.0	10.5	0.0	650.0	4,827.4	0.0	0.0	24,907.5
Auditor General												
General Fund	224.8	17,314.0	6,679.8	1,381.5	112.8	5.5	0.0	0.0	1,144.1	85.0	0.0	26,722.7
Liquor Licenses and Control, Department of												
Liquor Licenses Fund	41.0	2,913.8	1,617.2	287.5	317.5	55.0	0.0	2.9	1,000.0	41.6	5.0	6,240.5
Local Government												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,650.7	0.0	0.0	0.0	10,650.7
Lottery Commission, State												
Lottery Fund	98.8	5,218.3	2,368.7	18,350.4	271.6	16.8	0.0	0.0	176,704.4	0.0	0.0	202,930.2
Massage Therapy, Board of												
Massage Therapy Board Fund	5.0	258.0	145.4	111.0	1.5	0.0	0.0	0.0	91.8	0.0	0.0	607.7
Medical Board												
Medical Examiners Board Fund	65.5	4,149.2	1,605.8	1,305.0	13.0	13.0	0.0	0.0	1,544.7	55.4	0.0	8,686.1

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Mine Inspector, State												
General Fund	16.0	1,213.7	523.0	692.0	283.8	8.7	0.0	0.0	241.2	16.9	0.0	2,979.3
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	98.4	1.8	0.0	0.0	0.0	12.7	0.0	0.0	112.9
Total	16.0	1,213.7	523.0	790.4	285.6	8.7	0.0	0.0	253.9	16.9	0.0	3,092.2
Naturopathic Physicians Board of Medical Examiners												
Naturopathic Board Fund	1.0	89.2	48.2	12.0	0.0	0.0	0.0	0.0	69.9	0.7	0.0	220.0
Navigable Stream Adjudication Commission												
General Fund	2.0	80.9	42.2	200.0	0.0	0.0	0.0	0.0	17.4	0.0	0.0	340.5
Nursing Care Institution Administration Examiners												
General Fund	7.0	0.0	176.9	15.1	5.0	2.0	0.0	0.0	72.4	13.5	0.0	284.9
Nursing Care Institution Administrators/ACHMC Fund	1.0	409.5	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	438.2
Total	8.0	409.5	205.6	15.1	5.0	2.0	0.0	0.0	72.4	13.5	0.0	723.1
Nursing, Board of												
Nursing Board Fund	55.5	4,791.6	1,595.3	266.6	7.1	4.6	0.0	0.0	502.1	14.7	17.9	7,199.9
Occupational Therapy Examiners, Board of												
Occupational Therapy Fund	3.0	204.4	108.5	60.3	1.3	0.0	0.0	0.0	65.0	10.0	0.0	449.5
Opticians, Board of Dispensing												
Dispensing Opticians Board Fund	1.0	102.0	32.0	0.0	8.5	0.0	0.0	0.0	61.0	0.0	0.0	203.5
Optometry, Board of												
Board of Optometry Fund	0.0	170.0	59.6	14.0	0.0	0.0	0.0	0.0	52.0	0.0	0.0	295.6
Osteopathic Examiners, Board of												
Osteopathic Examiners Board Fund	15.0	930.4	420.1	239.9	2.5	5.5	0.0	0.0	428.2	12.5	0.0	2,039.1

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Parks, Arizona State												
State Parks Revenue Fund	191.0	8,565.7	3,630.5	30.3	16.0	0.0	0.0	0.0	7,936.7	37.5	0.0	20,216.7
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7	16.7
State Parks Store Fund	2.0	118.0	58.5	0.0	0.4	0.0	0.0	0.0	1,335.2	1.0	0.0	1,513.1
Total	193.0	8,683.7	3,689.0	30.3	16.4	0.0	0.0	0.0	9,271.9	38.5	16.7	21,746.5
Personnel Board												
Personnel Division Fund	2.5	137.5	66.9	100.0	1.0	0.0	0.0	0.0	70.0	2.0	0.0	377.4
Pharmacy, Board of												
Pharmacy Board Fund	31.4	2,694.5	1,065.6	157.0	65.2	4.2	0.0	0.0	525.9	390.9	0.0	4,903.3
Physical Therapy Examiners, Board of												
Physical Therapy Fund	4.5	231.8	140.7	68.6	0.0	2.1	0.0	0.0	176.0	7.0	0.0	626.2
Pioneers' Home, Arizona												
Pioneers' Home State Charitable Earnings Fund	99.9	4,340.0	1,700.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,040.1
Pioneers' Home Miners' Hospital Fund	7.4	826.6	250.5	60.0	40.0	0.0	350.0	30.0	1,400.0	45.6	1,803.7	4,806.4
Total	107.3	5,166.6	1,950.6	60.0	40.0	0.0	350.0	30.0	1,400.0	45.6	1,803.7	10,846.5
Podiatry Examiners, Board of												
Podiatry Examiners Board Fund	1.0	95.4	37.3	5.5	2.2	1.5	0.0	0.0	60.8	0.0	0.0	202.7
Private Postsecondary Education, Board for												
Private Postsecondary Education Fund	5.0	0.0	380.0	27.0	0.0	6.0	0.0	0.0	38.0	2.0	100.0	553.0
Psychologist Examiners, Board of												
Psychologist Examiners Board Fund	2.5	189.3	86.3	66.5	0.5	7.2	0.0	0.0	77.5	19.2	0.0	446.5

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Behavior Analyst Licensing & Regulation Account	2.5	203.2	101.0	0.0	0.0	0.0	0.0	0.0	3.0	2.0	0.0	309.2
Total	5.0	392.5	187.3	66.5	0.5	7.2	0.0	0.0	80.5	21.2	0.0	755.7
Public Safety Personnel Retirement System												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	5,000.0	0.0	0.0	6,000.0
Public Safety, Department of												
General Fund	1,732.3	140,086.8	56,743.8	4,819.5	652.0	624.3	0.0	17,018.7	50,280.9	39,315.6	5,901.1	315,442.7
State Highway Fund	76.4	6,244.2	2,510.9	8.8	16.7	5.5	0.0	0.0	549.5	318.0	346.4	10,000.0
Arizona Highway Patrol Fund	174.9	15,010.0	6,175.2	252.6	56.9	60.8	0.0	0.0	4,422.2	803.5	1,737.3	28,518.5
Motor Vehicle Liability Insurance Enforcement Fund	7.9	647.1	260.2	0.9	1.7	0.6	0.0	0.0	56.9	33.0	2.9	1,003.3
DPS Forensics Fund	111.9	12,702.4	4,509.6	204.0	10.7	7.8	0.0	723.9	2,367.8	750.0	1,922.6	23,198.8
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	744.0	2,150.0	0.0	2,894.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	225.5	69.3	0.0	0.6	0.0	0.0	2,101.0	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.4	376.9	143.2	0.0	0.4	2.1	0.0	7.3	732.3	773.9	0.0	2,036.1
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	198.9	198.9
Parity Compensation Fund	24.9	1,767.8	1,389.0	0.0	0.0	0.0	0.0	0.0	657.8	0.0	0.0	3,814.6
Concealed Weapons Permit Fund	25.8	1,517.7	570.4	249.6	3.8	1.8	0.0	0.0	938.8	106.3	0.0	3,388.4
Fentanyl Prosecution, Diversion and Testing Fund	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DPS Criminal Justice Enhancement Fund	20.7	1,247.1	474.0	0.0	1.4	7.0	0.0	24.2	1,051.9	244.3	0.0	3,049.9
Risk Management Revolving Fund	10.0	803.5	338.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,141.9
Total	2,191.7	180,629.0	73,184.0	5,535.4	744.2	709.9	0.0	19,875.1	61,802.1	44,494.6	10,109.2	397,083.5

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Real Estate, Department of												
General Fund	37.0	1,782.2	763.0	210.0	10.0	30.0	0.0	0.0	241.6	2,906.3	0.0	5,943.1
Residential Utility Consumer Office												
Residential Utility Consumer Office Revolving Fund	13.0	1,261.1	480.3	145.0	8.6	7.0	0.0	0.0	268.0	0.0	0.0	2,170.0
Respiratory Care Examiners, Board of												
Board of Respiratory Care Examiners Fund	4.0	197.4	87.5	6.5	1.5	2.0	0.0	0.0	131.8	0.0	0.0	426.7
Retirement System, Arizona State												
Arizona State Retirement System Appropriated Fund	201.9	14,379.7	5,968.2	2,369.3	30.0	49.0	0.0	0.0	3,877.7	389.5	0.0	27,063.4
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	1,800.0
Total	201.9	14,379.7	5,968.2	4,169.3	30.0	49.0	0.0	0.0	3,877.7	389.5	0.0	28,863.4
Revenue, Department of												
General Fund	570.6	25,941.6	10,910.6	10,022.1	118.0	67.1	0.0	0.0	17,613.3	142.8	37.8	64,853.3
Tobacco Tax and Health Care Fund	4.3	272.1	121.1	0.6	38.5	3.0	0.0	0.0	295.0	0.0	0.0	730.3
DOR Liability Setoff Fund	12.7	492.6	197.5	80.5	0.0	0.0	0.0	0.0	124.2	0.0	0.0	894.8
Department of Revenue Administrative Fund	305.4	11,186.2	4,751.7	6,527.1	30.0	5.0	0.0	0.0	1,609.6	101.4	0.0	24,211.0
Total	892.8	37,892.5	15,980.9	16,630.3	186.5	75.1	0.0	0.0	19,642.1	244.2	37.8	90,689.4
Secretary of State - Department of State												
General Fund	151.1	7,848.6	6,575.0	4,097.6	17.5	83.0	0.0	97.0	18,749.2	275.0	0.0	37,742.9
Election Systems Improvement Fund	0.0	0.0	0.0	224.9	0.0	0.0	0.0	0.0	0.0	115.0	0.0	339.9
Records Services Fund	2.0	0.0	29.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,004.0
Total	153.1	7,848.6	6,604.0	5,297.5	17.5	83.0	0.0	97.0	18,749.2	390.0	0.0	39,086.8

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Tax Appeals, Board of												
General Fund	3.0	186.6	72.9	0.0	0.4	0.0	0.0	0.0	58.6	0.1	0.0	318.6
Technical Registration, Board of												
Technical Registration Board Fund	25.0	1,281.8	658.2	331.6	5.0	17.2	0.0	0.0	415.5	167.7	0.0	2,877.0
Total	25.0	1,281.8	658.2	331.6	5.0	17.2	0.0	0.0	415.5	167.7	0.0	2,877.0
Tourism, Office of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,325.0	8,325.0
Transportation, Department of												
State Aviation Fund	16.0	1,134.6	546.8	200.0	2.0	2.7	0.0	0.0	396.7	6.5	0.0	2,289.3
State Highway Fund	3,349.8	187,156.7	91,725.6	26,382.4	1,131.2	230.2	0.6	0.0	241,528.7	27,266.2	(58,371.9)	517,049.7
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,999.3	0.0	0.0	7,999.3
ADOT Fleet Operations Fund	170.0	10,872.6	5,069.3	200.0	50.0	2.5	0.0	0.0	11,188.3	140.0	0.0	27,522.7
Ignition Interlock Device Fund	4.0	235.1	127.0	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0.0	365.6
Air Quality Fund	0.0	623.3	234.7	0.0	0.0	1.5	0.0	0.0	8.0	0.0	210.8	1,078.3
Vehicle Inspection and Certificate of Title Enforcement Fund	20.0	1,080.7	540.7	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	1,646.4
Motor Vehicle Liability Insurance Enforcement Fund	19.0	947.6	503.8	0.0	0.0	0.0	0.0	0.0	164.2	0.0	0.0	1,615.6
Highway User Revenue Fund	12.0	526.2	377.5	0.0	0.0	0.0	0.0	0.0	46.5	1.3	0.0	951.5
State Fleet Operations Fund	2.0	120.0	45.3	0.0	0.0	0.0	0.0	0.0	31,920.4	0.0	0.0	32,085.7
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,040.2	7,244.8	0.0	12,285.0
Total	3,592.8	202,696.8	99,170.7	26,782.4	1,183.2	236.9	0.6	0.0	298,320.8	34,658.8	(58,161.1)	604,889.1
Treasurer, State												
General Fund	4.1	342.5	0.0	0.0	0.0	0.0	0.0	2,318.2	6,000.0	0.0	1,500.0	10,160.7

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Peace Officer Training Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,953.2	0.0	0.0	0.0	2,953.2
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
State Treasurer's Operating Fund	31.0	2,988.9	1,249.3	174.0	6.2	10.6	0.0	0.0	392.1	250.5	14.5	5,086.1
Total	35.1	3,331.4	1,249.3	174.0	6.2	10.6	0.0	7,455.2	6,392.1	250.5	1,514.5	20,383.8
Tribal Relations, Governor's Office on												
General Fund	0.5	35.0	12.7	0.0	3.5	0.0	0.0	0.0	15.6	0.3	0.0	67.1
Total	0.5	35.0	12.7	0.0	3.5	0.0	0.0	0.0	15.6	0.3	0.0	67.1
Regents, Board of												
General Fund	30.9	1,456.7	489.5	0.0	0.0	0.0	0.0	709,000.0	652.5	0.0	53,127.3	764,726.0
Arizona State University												
General Fund	2,111.7	245,190.0	73,796.1	46,046.7	88.2	745.2	0.0	5,985.8	110,145.4	21,522.5	142,825.0	646,344.9
ASU Collections Fund Tuition and Fees	6,366.7	509,485.4	164,561.3	61,802.2	134.5	794.8	0.0	0.0	107,037.4	12,809.9	373.3	856,998.8
Total	8,478.4	754,675.4	238,357.4	107,848.9	222.7	1,540.0	0.0	5,985.8	217,182.8	34,332.4	143,198.3	1,503,343.7
Northern Arizona University												
General Fund	1,259.0	103,518.7	33,199.9	1,997.1	64.6	0.0	0.0	0.0	22,563.2	24.0	102,926.9	264,294.4
NAU Collections - Appropriated Fund	1,140.0	79,796.2	21,784.6	11,397.4	319.3	10.5	0.0	0.0	16,847.2	1,681.6	0.0	131,836.8
Total	2,398.9	183,314.9	54,984.5	13,394.5	383.9	10.5	0.0	0.0	39,410.4	1,705.6	102,926.9	396,131.2
University of Arizona - Health Sciences Center												
General Fund	888.1	74,396.0	22,338.2	16,383.7	56.6	105.0	0.0	0.0	18,618.2	0.0	0.0	131,897.7
U of A Main Campus - Collections - Appropriated Fund	508.8	41,432.3	13,019.7	3,444.7	10.3	20.1	0.0	0.0	3,595.7	0.0	0.0	61,522.8
Total	1,396.9	115,828.3	35,357.9	19,828.4	66.9	125.1	0.0	0.0	22,213.9	0.0	0.0	193,420.5

Expenditure Detail of FY 2026 State Agency Requests

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
University of Arizona - Main Campus												
General Fund	3,161.7	205,993.5	65,855.8	9,461.2	271.6	408.2	0.0	0.0	29,531.7	15,240.0	126,013.9	452,775.9
U of A Main Campus - Collections - Appropriated Fund	3,263.4	218,047.4	69,642.6	20,858.9	128.0	581.9	5,274.2	0.0	52,994.0	1,022.1	0.0	368,549.1
Total	6,425.1	424,040.9	135,498.4	30,320.1	399.6	990.1	5,274.2	0.0	82,525.7	16,262.1	126,013.9	821,325.0
Veterans' Services, Department of												
General Fund	148.3	5,843.2	2,442.6	1,930.2	187.5	11.0	0.0	0.0	1,524.6	60.0	0.0	11,999.1
State Home for Veterans Trust Fund	644.0	20,894.6	10,000.0	18,000.0	100.0	0.0	4,000.0	0.0	8,000.0	0.2	0.0	60,994.8
Total	792.3	26,737.8	12,442.6	19,930.2	287.5	11.0	4,000.0	0.0	9,524.6	60.2	0.0	72,993.9
Veterinary Medical Examining Board												
Veterinary Medical Examiners Board Fund	6.5	538.7	184.8	34.3	23.4	0.0	0.0	0.0	132.0	1.2	0.0	914.4
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Resources, Department of												
General Fund	215.0	15,872.7	6,414.8	1,526.9	195.8	58.8	0.0	0.0	2,265.0	500.8	750.0	27,584.8
Water Resources Fund	3.0	597.4	138.3	320.1	68.9	1.1	0.0	0.0	599.9	0.2	0.6	1,726.5
Assured and Adequate Water Supply Administration Fund	2.0	208.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	291.8
Total	220.0	16,679.0	6,636.0	1,847.0	264.7	59.9	0.0	0.0	2,864.9	501.0	750.6	29,603.1
Statewide and Large Automation Projects												
APF Subaccount - Department of Revenue Fund	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
APF Subaccount - ADA HRIS Modernization Fund	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grand Total	48,103.1	3,256,082.0	1,274,301.7	1,298,010.1	15,768.9	5,656.9	79,905.3	14,043,630.9	1,464,279.7	167,486.4	1,118,270.4	22,723,392.3

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Accountancy, Board of												
Accountancy Board Fund	14.0	1,083.5	430.0	435.5	6.9	12.0	0.0	0.0	251.2	29.0	10.0	2,258.1
Acupuncture Examiners, Board of												
Acupuncture Board of Examiners Fund	1.0	108.7	57.0	0.0	0.0	0.0	0.0	0.0	34.0	0.0	0.0	199.7
Administration, Department of												
General Fund	98.6	8,859.0	3,312.1	975.6	20.9	10.2	0.0	4,327.0	26,614.1	98.4	360,274.7	404,492.0
Capital Outlay Stabilization Fund	55.2	4,444.9	1,894.8	325.8	316.2	0.0	0.0	0.0	13,240.4	409.9	505.3	21,137.3
Personnel Division Fund	56.6	7,427.3	2,649.2	564.1	2.1	3.2	0.0	0.0	7,388.8	13.2	562.7	18,610.6
Information Technology Fund	17.9	2,204.5	680.6	1,374.7	8.0	11.0	0.0	0.0	1,827.2	0.9	67.4	6,174.3
Air Quality Fund	0.0	0.0	0.0	288.2	0.0	0.0	0.0	0.0	641.7	0.0	0.0	929.9
State Web Portal Fund	28.0	2,911.2	841.3	2,032.2	20.0	0.0	0.0	0.0	2,006.8	559.0	484.2	8,854.7
Special Employee Health Fund	29.9	2,259.2	787.2	267.7	3.1	2.5	0.0	0.0	1,839.2	19.0	537.3	5,715.2
Admin - Special Services Fund	10.0	684.2	300.7	3.6	0.0	0.0	0.0	0.0	267.2	0.0	0.0	1,255.7
State Surplus Materials Revolving Fund	7.1	412.8	210.5	217.4	0.0	0.0	0.0	0.0	2,307.0	9.0	54.8	3,211.5
Federal Surplus Materials Revolving Fund	0.2	24.1	13.6	0.0	0.9	0.0	0.0	0.0	434.9	0.0	0.0	473.5
Risk Management Fund	39.0	3,396.8	1,128.6	31,033.3	4.2	3.0	0.0	0.0	72,530.3	1.5	536.3	108,634.0
Cybersecurity Risk Management Fund	1.0	82.5	27.3	0.0	0.0	0.0	0.0	0.0	22,920.6	1.5	5.3	23,037.2
Arizona Financial Information System Collections Fund	27.2	2,951.9	1,050.2	1,489.7	0.2	2.0	0.0	0.0	5,609.9	7.8	405.6	11,517.3
Automation Operations Fund	44.3	3,909.2	1,018.1	380.8	2.5	0.0	0.0	0.0	22,600.7	1,000.8	928.4	29,840.5
Telecommunications Fund	9.2	908.7	243.5	232.9	0.0	0.0	0.0	0.0	629.2	9.0	56.3	2,079.6
Corrections Fund	3.2	377.5	140.2	0.9	0.3	0.0	0.0	0.0	84.5	0.0	26.0	629.4
Total	427.3	40,853.8	14,297.9	39,186.9	378.4	31.9	0.0	4,327.0	180,942.5	2,130.0	364,444.3	646,592.7

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Administrative Hearings, Office of												
General Fund	12.0	621.6	250.0	0.0	0.0	0.0	0.0	0.0	98.4	0.0	0.0	970.0
Agriculture, Department of												
General Fund	194.2	7,840.2	3,321.1	103.0	1,565.0	61.4	0.0	0.0	1,909.7	120.7	10.0	14,931.1
Nuclear Emergency Management Fund	2.9	197.5	83.8	0.0	10.0	3.2	0.0	0.0	14.1	0.0	0.0	308.6
Air Quality Fund	17.2	785.2	358.5	275.3	0.0	22.8	0.0	0.0	170.4	3.5	0.0	1,615.7
Total	214.3	8,822.9	3,763.4	378.3	1,575.0	87.4	0.0	0.0	2,094.2	124.2	10.0	16,855.4
Arizona Health Care Cost Containment System												
General Fund	389.7	24,725.9	9,889.9	7,496.7	12.3	29.6	0.0	2,545,331.1	18,959.3	518.6	121,144.1	2,728,107.5
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,458.5	0.0	0.0	0.0	17,458.5
Tobacco Tax and Health Care Fund MNA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66,586.3	0.0	0.0	0.0	66,586.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.2	0.0	0.0	0.0	2,250.2
Children's Health Insurance Program Fund	16.1	1,030.1	396.5	826.2	2.4	13.9	0.0	161,021.8	3,260.8	143.3	7,346.0	174,041.0
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,914.3	4,914.3
Prescription Drug Rebate Fund	0.5	34.6	17.6	2,046.9	0.0	0.0	0.0	272,944.6	0.0	0.0	41,163.5	316,207.2
Seriously Mentally Ill Housing Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.7	0.0	0.0	0.0	217.7
Total	406.4	25,790.6	10,304.0	10,369.8	14.7	43.5	0.0	3,065,810.2	22,220.1	661.9	174,567.9	3,309,782.7
Arts, Commission on the												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0
Athletic Training, Board of												
Athletic Training Fund	1.5	75.4	62.4	0.0	1.2	0.0	0.0	0.0	28.8	0.0	0.0	167.8

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Attorney General												
General Fund	217.5	16,135.7	6,118.8	295.9	25.4	75.5	0.0	7,100.0	3,839.1	93.6	408.7	34,092.7
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,000.0	40,000.0
Interagency Service Agreements Fund	124.7	10,544.7	4,193.4	93.6	137.3	7.3	0.0	0.0	844.7	40.4	2,384.9	18,246.3
Collection Enforcement Revolving Fund - Operating	61.8	4,062.3	1,857.0	84.7	8.4	8.4	0.0	0.0	342.4	59.8	916.5	7,339.5
Internet Crimes Against Children Enforcement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	900.0
Risk Management Fund	110.0	8,142.7	3,181.4	6.5	6.8	0.1	0.0	0.0	168.1	70.8	1,690.2	13,266.6
Attorney General Legal Services Cost Allocation Fund	14.9	1,324.6	464.5	0.1	0.0	0.0	0.0	0.0	288.5	1.8	263.7	2,343.2
Consumer Protection - Consumer Fraud Revolving Fund	140.9	8,180.1	3,391.9	2,150.8	329.1	35.5	0.0	0.0	2,277.8	178.6	1,881.3	18,425.1
Antitrust Enforcement Revolving Fund	1.5	83.0	28.7	1.8	12.8	3.1	0.0	0.0	11.8	0.4	20.7	162.3
Victims Rights Fund	1.3	87.6	33.7	0.0	0.0	0.0	0.0	2,200.0	1,473.9	0.0	20.2	3,815.4
Total	672.7	48,560.7	19,269.4	2,633.4	519.8	129.9	0.0	10,200.0	9,246.3	445.4	47,586.2	138,591.1
Barbering and Cosmetology, Board of												
Barbering and Cosmetology Board Fund	26.0	1,340.8	641.0	123.7	38.0	9.5	0.0	0.0	741.6	9.5	28.5	2,932.6
Total	26.0	1,340.8	641.0	123.7	38.0	9.5	0.0	0.0	741.6	9.5	28.5	2,932.6
Behavioral Health Examiners, Board of												
Behavioral Health Examiner Fund	27.0	1,509.4	689.6	229.3	20.0	15.0	0.0	0.0	220.1	246.0	0.0	2,929.4
Charter Schools, Board for												
General Fund	25.0	1,480.5	409.5	82.1	10.0	5.5	0.0	0.0	236.8	524.9	0.0	2,749.3

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Child Safety, Department of												
General Fund	1,550.0	82,835.0	33,292.2	16,624.5	1,031.1	58.2	350.8	309,999.4	20,311.8	585.2	22,728.4	487,816.6
Temporary Assistance for Needy Families (TANF) Fund	507.1	33,624.9	13,950.1	2,260.1	122.7	27.2	162.0	101,217.0	9,440.3	215.5	56.5	161,076.3
Child Care and Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40,516.0	0.0	0.0	0.0	40,516.0
DCS Expenditure Authority Fund	871.8	45,327.6	18,836.5	19,377.5	529.1	43.0	289.7	334,985.2	15,780.1	386.9	6,885.9	442,441.5
Comprehensive Health Plan Expenditure Authority Fund	68.0	6,316.8	2,716.8	26,532.8	25.0	6.0	3.0	145,071.3	4,236.6	2.5	150.0	185,060.8
Child Abuse Prevention Fund	0.0	0.0	0.0	1,459.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,459.3
Children and Family Services Training Program Fund	0.0	0.0	0.0	207.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	207.5
Child Welfare Licensing Fee Fund	10.0	724.5	297.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,021.6
Total	3,006.9	168,828.8	69,092.7	66,461.7	1,707.9	134.4	805.5	931,788.9	49,768.8	1,190.1	29,820.8	1,319,599.6
Chiropractic Examiners, Board of												
Chiropractic Examiners Board Fund	6.0	349.5	152.3	33.0	2.8	12.0	0.0	0.0	86.1	8.0	0.0	643.7
Commerce Authority												
General Fund	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	9,500.0	0.0	0.0	13,550.0	28,050.0
Total	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	9,500.0	0.0	0.0	13,550.0	28,050.0
Community Colleges												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	97,935.5	0.0	0.0	0.0	97,935.5
Contractors, Registrar of												
Registrar of Contractors Fund	102.7	6,329.8	2,531.8	267.9	265.6	5.5	0.0	0.0	3,427.4	80.0	1,017.6	13,925.6
Residential Contractors' Recovery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0	2,700.0
Total	102.7	6,329.8	2,531.8	267.9	265.6	5.5	0.0	0.0	3,427.4	80.0	3,717.6	16,625.6

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Corporation Commission												
General Fund	6.2	534.4	252.8	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	789.0
Utility Regulation Revolving Fund	127.6	10,729.2	4,113.7	1,139.8	344.0	152.0	0.0	0.0	2,006.1	62.5	0.0	18,547.3
Securities Regulatory and Enforcement Fund	45.0	3,990.9	1,470.2	410.5	2.0	20.0	0.0	0.0	1,452.2	0.0	0.0	7,345.8
Public Access Fund	77.0	4,747.3	1,959.6	274.5	3.0	10.0	0.0	0.0	979.8	147.4	0.0	8,121.6
Securities Investment Management Fund	16.0	923.1	393.2	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0.0	1,329.7
Arizona Arts Trust Fund	0.6	40.7	16.6	0.0	0.0	0.0	0.0	0.0	2.7	0.0	0.0	60.0
Total	272.4	20,965.6	8,206.1	1,824.8	349.0	182.0	0.0	0.0	4,456.0	209.9	0.0	36,193.4
Corrections, Department of												
General Fund	9,596.0	451,127.9	256,904.1	647,239.8	168.8	48.3	44,631.4	0.0	148,242.6	17,160.7	4,529.7	1,570,053.3
Corrections Fund	0.0	0.0	0.0	32,441.8	0.0	0.0	3,000.8	0.0	345.0	0.0	0.0	35,787.6
State Education Fund for Correctional Education Fund	4.0	455.0	280.3	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	736.4
DOC - Alcohol Abuse Treatment Fund	0.0	0.0	0.0	305.5	0.0	0.0	0.0	0.0	250.3	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	0.2	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	0.1	0.0	0.0	12,500.1
Inmate Store Proceeds Fund	0.0	538.9	187.8	1,655.1	0.0	0.0	0.0	0.0	167.8	1,535.3	0.0	4,084.9
DOC Building Renewal & Preventive Maintenance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,864.3	5,864.3
Penitentiary Land Earnings Fund	5.0	231.4	102.0	2,779.2	0.0	0.0	80.4	0.0	273.0	0.0	0.0	3,466.0
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0	2,948.5	0.0	0.0	781.5	0.0	3.1	0.0	0.0	3,733.1
Total	9,605.0	452,353.2	257,474.2	699,770.0	168.8	48.3	50,994.1	0.0	149,283.2	18,696.0	10,394.0	1,639,181.8

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Criminal Justice Commission, Arizona												
General Fund	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	4.0	355.0	135.0	55.0	12.0	30.0	0.0	0.0	140.2	15.0	0.0	742.2
Victim Compensation and Assistance Fund	3.0	240.0	110.0	20.0	30.0	30.0	0.0	3,669.7	146.1	10.0	0.0	4,255.8
Resource Center Fund	2.0	202.2	90.0	275.0	3.0	4.0	0.0	0.0	72.9	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	973.7	0.0	0.0	0.0	973.7
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	700.0
Total	9.0	797.2	335.0	350.0	45.0	64.0	0.0	9,943.4	359.2	25.0	0.0	11,918.8
Deaf and the Blind, State Schools for the												
General Fund	232.3	10,906.1	3,018.1	3,299.4	188.2	37.6	250.2	0.0	6,952.1	639.6	0.0	25,291.3
Schools for the Deaf and the Blind Fund	113.3	9,121.3	3,630.2	1,809.8	0.0	0.0	0.0	0.0	258.2	59.0	0.0	14,878.5
Cooperative Services Fund	125.7	11,896.9	5,342.6	756.9	100.4	11.8	0.0	0.0	1,929.4	54.4	0.0	20,092.4
Total	471.3	31,924.3	11,990.9	5,866.1	288.6	49.4	250.2	0.0	9,139.7	753.0	0.0	60,262.2
Deaf and the Hard of Hearing, Commission for the												
Telecommunication for the Deaf Fund	21.0	2,310.0	855.0	467.0	8.0	12.0	0.0	0.0	1,343.8	0.0	52.0	5,047.8
Dental Examiners, Board of												
Dental Board Fund	13.0	908.1	359.7	512.4	3.2	5.5	0.0	0.0	255.5	76.1	0.0	2,120.5
Early Childhood Development and Health Board												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	3,000.0
Economic Opportunity, Office of												
General Fund	5.0	342.0	128.5	16.7	0.6	3.1	0.0	4,000.0	3,014.4	1.8	0.0	7,507.1
Total	5.0	342.0	128.5	16.7	0.6	3.1	0.0	4,000.0	3,014.4	1.8	0.0	7,507.1

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Economic Security, Department of												
General Fund	1,267.5	155,385.7	64,753.7	33,965.4	774.8	70.3	271.1	1,496,749.2	67,290.2	1,908.4	272.6	1,821,441.4
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Temporary Assistance for Needy Families (TANF) Fund	374.4	10,289.0	3,854.8	7,188.7	14.0	12.5	0.0	40,437.0	4,631.3	161.6	0.0	66,588.9
Child Care and Development Fund	180.4	11,462.9	4,732.1	5,198.5	23.0	10.0	0.0	254,560.5	2,450.3	243.6	0.0	278,680.9
Workforce Investment Grant Fund	33.0	2,604.6	988.8	9,991.8	15.3	5.8	0.0	72,909.5	542.4	58.0	0.0	87,116.2
Special Administration Fund	28.6	1,266.9	447.0	1,227.2	1.2	3.4	0.0	1,320.0	363.1	25.8	0.0	4,654.6
Child Support Enforcement Administration Fund	110.9	3,065.7	1,113.5	6,409.4	9.4	0.0	0.0	1,429.3	5,524.9	126.2	0.0	17,678.4
Domestic Violence Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.3	0.0	0.0	0.0	4,000.3
Public Assistance Collections Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	441.8	0.0	0.0	441.8
Department Long-Term Care System Fund	2.0	96.7	40.9	19.9	0.1	0.0	0.0	33,902.5	269.1	0.2	99.8	34,429.2
Spinal and Head Injuries Trust Fund	8.0	221.4	80.8	207.0	0.0	0.3	0.0	1,778.1	58.4	44.2	0.0	2,390.2
Total	2,004.8	184,392.9	76,011.6	64,207.9	837.8	102.3	271.1	1,907,086.4	82,571.5	2,568.0	372.4	2,318,421.9
Education, Board of												
General Fund	23.0	2,001.2	311.2	650.1	35.5	25.0	0.0	0.0	284.9	34.5	0.0	3,342.4
Education, Department of												
General Fund	186.2	13,435.5	4,944.9	57,370.4	47.0	28.0	0.0	7,973,821.3	5,506.6	19.5	54,468.6	8,109,641.8
School Accountability Fund - 6/10th Sales Tax	0.0	56.9	20.5	6,922.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0
Teacher Certification Fund	15.3	955.7	385.0	28.0	7.5	9.0	0.0	0.0	977.5	7.3	177.0	2,547.0
Tribal College Dual Enrollment Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0.0	325.0

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72,263.0	0.0	0.0	0.0	72,263.0
Total	201.5	14,448.1	5,350.4	64,321.0	54.5	37.0	0.0	8,046,084.3	6,809.1	26.8	54,645.6	8,191,776.8
Emergency and Military Affairs, Department of												
General Fund	42.8	5,512.4	1,482.9	92.3	205.9	26.6	3.0	537.1	7,982.4	4.3	4,352.7	20,199.6
Nuclear Emergency Management Fund	8.5	669.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	669.3
Border Security Fund	0.0	1,354.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,354.0
Total	51.3	7,535.7	1,482.9	92.3	205.9	26.6	3.0	537.1	7,982.4	4.3	4,352.7	22,222.9
Environmental Quality, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	9,000.0	11,000.0
DEQ Emissions Inspection Fund	22.0	1,398.0	561.0	24,127.0	2.0	12.8	0.0	1,052.1	2,805.8	1.0	3,053.0	33,012.7
Hazardous Waste Management Fund	14.0	1,045.1	385.6	306.3	4.7	0.3	0.0	0.0	557.2	0.0	378.4	2,677.6
Air Quality Fund	34.0	2,906.6	1,006.9	722.0	17.3	18.6	0.0	825.0	277.9	1.5	1,701.5	7,477.3
Recycling Fund	21.0	552.2	215.4	0.0	2.0	0.0	0.0	2,349.9	32.4	(5.9)	345.4	3,491.4
Permit Administration Fund	35.0	2,563.6	877.1	383.4	63.9	23.8	0.0	0.0	1,782.3	57.0	1,582.8	7,333.9
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.8	0.0	0.0	132.8
Solid Waste Fee Fund	8.0	1,256.5	472.1	113.0	6.7	0.3	0.0	0.0	1,256.2	0.0	787.9	3,892.7
Water Quality Fee Fund	100.0	8,223.0	2,729.1	4,170.8	67.4	35.6	0.0	70.6	244.1	8.3	5,303.9	20,852.8
Safe Drinking Water Program Fund	11.0	975.5	347.4	26.7	5.1	13.4	0.0	0.0	35.8	0.0	597.7	2,001.6
Indirect Cost Recovery Fund	116.0	8,987.7	3,046.4	861.0	782.3	59.7	0.0	0.0	4,734.5	26.9	289.6	18,788.1
Total	361.0	27,908.2	9,641.0	30,710.2	951.4	164.5	0.0	6,297.6	11,859.0	88.8	23,040.2	110,660.9
Equal Opportunity, Governor's Office for												
Personnel Division Fund	4.0	200.0	72.8	10.0	2.3	0.0	0.0	0.0	25.1	1.5	0.0	311.7
Equalization, Board of												
General Fund	7.0	301.4	122.6	35.0	16.0	5.0	0.0	0.0	229.4	15.0	0.0	724.4

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Executive Clemency, Board of												
General Fund	15.5	839.3	311.7	51.9	13.6	0.0	0.0	0.0	256.5	16.0	0.0	1,489.0
Exposition and State Fair, Arizona												
Arizona Exposition and State Fair Fund	184.0	5,653.5	1,576.3	3,844.7	10.7	15.0	0.0	0.0	8,774.1	53.0	0.0	19,927.3
Total	184.0	5,653.5	1,576.3	3,844.7	10.7	15.0	0.0	0.0	8,774.1	53.0	0.0	19,927.3
Forestry and Fire Management, Department of												
General Fund	181.2	10,815.0	4,252.0	9,277.4	3,678.0	87.5	0.0	33,600.0	4,570.4	486.8	9,704.5	76,471.6
Game and Fish Department												
Game and Fish Fund	244.5	18,041.6	6,559.5	1,147.9	168.8	85.2	0.0	660.8	11,424.9	133.1	3,058.0	41,279.8
Watercraft Licensing Fund	25.0	1,376.1	579.9	571.5	56.5	11.3	0.0	0.5	1,467.4	489.9	510.2	5,063.3
Game, Non-Game, Fish and Endangered Species Fund	4.0	173.8	66.4	118.9	1.8	4.7	0.0	0.0	25.8	0.3	0.0	391.7
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,001.2	1,001.2
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	16.2
Total	273.5	19,591.5	7,205.8	1,838.3	227.1	101.2	0.0	661.3	12,918.1	623.3	4,585.6	47,752.2
Gaming, Department of												
General Fund	0.0	0.0	0.0	175.0	0.0	0.0	0.0	5,500.0	0.0	0.0	529.5	6,204.5
State Lottery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Fantasy Sports Contest Fund	2.0	150.1	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	21.0	1,355.1	514.9	61.0	12.5	7.7	0.0	0.0	379.1	0.0	0.0	2,330.3
Arizona Benefits Fund	72.0	5,796.1	2,259.6	2,025.1	288.6	91.1	0.0	1,250.0	4,644.5	145.0	110.0	16,610.0
Racing Regulation Fund	14.0	922.1	390.4	1,555.1	45.0	9.5	0.0	0.0	776.3	0.0	250.0	3,948.4
Racing Regulations Fund - Unarmed Combat Subaccount	2.0	255.2	60.0	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0
Total	111.0	8,478.6	3,224.9	3,901.0	346.1	108.3	0.0	7,050.0	5,799.9	145.0	889.5	29,943.3

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Governor's Office of Strategic Planning and Budgeting												
General Fund	25.0	1,900.0	650.6	75.0	1.0	1.8	0.0	0.0	224.1	0.0	0.0	2,852.5
Governor, Office of the												
General Fund	52.0	4,800.0	1,747.2	200.0	25.0	35.0	0.0	0.0	649.0	40.6	1,500.0	8,996.8
Total	52.0	4,800.0	1,747.2	200.0	25.0	35.0	0.0	0.0	649.0	40.6	1,500.0	8,996.8
Health Services, Department of												
General Fund	715.1	54,507.0	19,467.3	10,434.5	261.7	22.1	3,566.1	13,543.3	18,610.7	457.2	5,790.3	126,660.2
Tobacco Tax and Health Care Fund - Medically Needy Account	1.0	11.4	9.2	333.2	0.5	0.0	0.0	300.0	39.5	0.0	6.2	700.0
Health Services Licenses Fund	161.3	10,951.7	4,504.7	1,725.8	573.1	18.8	0.0	0.0	3,562.1	182.3	2,415.1	23,933.6
Child Care and Development Fund	42.3	570.7	248.2	0.0	0.0	0.0	0.0	0.0	17.8	0.0	174.6	1,011.3
Disease Control Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	875.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0
Emergency Medical Operating Services Fund	30.5	2,023.9	809.6	421.0	104.7	15.0	0.0	442.0	434.5	10.0	0.0	4,260.7
Newborn Screening Program Fund	32.0	2,754.3	1,242.2	719.4	30.0	9.0	0.0	0.0	9,863.1	144.9	888.8	15,651.7
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0	88.2	50.0	0.0	238.2
Environmental Laboratory Licensure Revolving Fund	6.1	383.2	160.9	4.5	27.7	74.2	0.0	227.1	11.8	2.0	117.0	1,008.4
Child Fatality Review Fund	1.0	64.7	31.1	0.0	5.7	1.7	0.0	70.0	4.6	0.0	18.7	196.5
Vital Records Electronic Systems Fund	2.5	1,972.4	812.7	33.4	0.0	0.0	0.0	0.0	723.5	0.0	351.8	3,893.8
The Arizona State Hospital Fund	0.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0.0	0.0	2,245.7	3,395.7

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	37.3	0.0	0.0	0.0	0.0	1,559.3	0.0	0.0	1,596.6
Indirect Cost Fund	53.9	6,454.5	2,581.8	294.8	5.0	0.0	0.0	5.0	3,937.2	0.0	40.0	13,318.3
Total	1,045.6	79,693.8	29,867.7	15,203.9	1,008.4	140.8	3,566.1	16,762.4	39,727.3	846.4	12,048.2	198,865.0
Historical Society, Arizona												
General Fund	28.9	1,311.2	615.4	0.8	5.3	1.8	0.0	34.0	1,010.2	0.0	0.0	2,978.7
Total	28.9	1,311.2	615.4	0.8	5.3	1.8	0.0	34.0	1,010.2	0.0	0.0	2,978.7
Historical Society, Prescott												
General Fund	0.0	661.1	247.3	0.0	0.0	0.0	0.0	0.0	86.9	0.0	0.0	995.3
Homeland Security, Department of												
General Fund	3.0	493.8	132.8	0.0	1.0	10.0	0.0	950.0	9,313.9	0.0	10,002.0	20,903.5
Information Technology Fund	22.0	2,050.0	700.0	450.0	3.5	35.0	0.0	0.0	6,905.9	750.0	200.0	11,094.4
Total	25.0	2,543.8	832.8	450.0	4.5	45.0	0.0	950.0	16,219.8	750.0	10,202.0	31,997.9
Homeopathic Medical Examiners, Board of												
Homeopathic Medical Examiners Fund	1.0	22.0	11.9	2.5	0.0	0.0	0.0	0.0	25.1	0.0	0.0	61.5
Housing, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	15,000.0
Housing Trust Fund	3.0	309.3	69.1	0.0	0.0	0.0	0.0	0.0	10.4	0.0	0.0	388.8
Total	3.0	309.3	69.1	0.0	0.0	0.0	0.0	0.0	10.4	0.0	15,000.0	15,388.8
Industrial Commission of Arizona												
General Fund	1.0	35.0	13.1	31.0	0.0	0.0	0.0	0.0	5.6	0.0	0.0	84.7
Industrial Commission Administration Fund	175.4	10,724.9	4,032.5	1,367.4	197.0	42.2	0.0	0.0	6,369.6	255.6	(103.4)	22,885.8
Total	176.4	10,759.9	4,045.6	1,398.4	197.0	42.2	0.0	0.0	6,375.2	255.6	(103.4)	22,970.5
Insurance and Financial Institutions, Department of												
General Fund	65.4	4,677.2	1,780.0	365.8	153.3	38.8	0.0	0.0	993.2	60.3	21.5	8,090.1

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Financial Services Fund	57.2	3,881.2	1,536.2	115.8	0.0	0.0	0.0	0.0	521.3	0.0	3.0	6,057.5
Automobile Theft Authority Fund	2.6	206.8	68.2	10.9	10.3	10.7	0.0	1,388.1	237.5	0.0	4,916.8	6,849.3
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	50.3
Total	125.2	8,765.2	3,384.4	542.8	163.6	49.5	0.0	1,388.1	1,752.0	60.3	4,941.3	21,047.2
Court of Appeals												
General Fund	162.8	15,643.7	7,583.7	101.8	228.6	6.8	0.0	0.0	623.6	3.0	720.5	24,911.7
Superior Courts												
General Fund	257.8	22,239.9	15,929.8	0.0	625.5	5.2	0.0	44,313.0	1,979.1	0.0	31,741.5	116,834.0
Supreme Court CJEF Disbursements Fund	12.9	397.0	372.3	0.0	74.1	1.2	0.0	1,896.6	2,754.8	0.0	0.0	5,496.0
Judicial Collection Enhancement Fund	0.8	0.0	0.0	0.0	100.0	0.0	0.0	5,552.1	363.3	0.0	0.0	6,015.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.2	4.0	0.0	0.0	504.2
Total	271.5	22,636.9	16,302.1	0.0	799.6	6.4	0.0	52,261.9	5,101.2	0.0	31,741.5	128,849.6
Supreme Court												
General Fund	180.5	11,718.3	5,397.2	374.3	314.9	43.5	0.0	1,102.9	9,139.2	0.0	1,620.0	29,710.3
Supreme Court CJEF Disbursements Fund	28.0	2,087.8	675.2	304.7	39.4	10.8	0.0	553.8	1,093.5	0.0	0.0	4,765.2
Juvenile Probation Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Collection Enhancement Fund	93.1	6,593.1	2,380.1	231.9	214.6	1.8	0.0	(2,467.6)	7,729.4	619.7	0.0	15,303.0
Defensive Driving Fund	21.8	1,357.0	498.0	100.2	5.7	0.0	0.0	0.0	2,560.1	0.0	0.0	4,521.0
Court Appointed Special Advocate and Vulnerable Persons Fund	29.1	754.9	290.6	0.0	15.8	0.0	0.0	4,320.0	1,591.2	0.0	0.0	6,972.5
Confidential Intermediary and Fiduciary Fund	6.2	273.3	150.8	0.0	0.0	0.0	0.0	0.0	266.5	0.0	0.0	690.6

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
State Aid to Courts Fund	0.4	19.0	6.6	0.0	0.0	0.0	0.0	1,638.7	1,282.6	0.0	0.0	2,946.9
Total	359.1	22,803.4	9,398.5	1,011.1	590.4	56.1	0.0	5,147.8	23,662.5	619.7	1,620.0	64,909.5
Juvenile Corrections, Department of												
General Fund	313.0	21,255.3	6,673.6	582.3	644.2	14.8	0.0	0.0	(226.3)	14.3	1,020.7	29,978.9
Juvenile Corrections CJEF Distribution Fund	5.0	342.5	65.8	80.4	0.0	0.0	0.0	0.0	140.2	0.0	(100.0)	528.9
Juvenile Education Fund	13.0	1,084.9	378.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,463.7
Local Cost Sharing Fund	96.0	5,049.3	1,674.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,724.0
State Charitable, Penal and Reformatory Land Fund	0.0	0.0	663.7	583.6	0.0	0.0	209.2	0.0	4,217.5	7.1	(800.0)	4,881.1
Total	427.0	27,732.0	9,456.6	1,246.3	644.2	14.8	209.2	0.0	4,131.4	21.4	120.7	43,576.6
Land Department, State												
General Fund	0.0	7,500.0	2,925.0	0.0	5.0	2.5	0.0	389.4	1,589.4	0.0	0.0	12,411.3
Off-highway Vehicle Recreation Fund	0.0	114.4	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	177.6
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.6	0.0	0.0	0.0	260.6
Due Diligence Fund	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0
Trust Land Management Fund	9.0	1,108.0	389.0	3,300.0	15.0	8.0	0.0	0.0	4,238.0	0.0	0.0	9,058.0
Total	9.0	8,722.4	3,377.2	8,300.0	20.0	10.5	0.0	650.0	5,827.4	0.0	0.0	26,907.5
Auditor General												
General Fund	224.8	17,314.0	6,679.8	1,381.5	112.8	5.5	0.0	0.0	1,144.1	85.0	0.0	26,722.7
House of Representatives												
General Fund	0.0	6,300.0	4,200.0	1,000.0	1,000.0	100.0	5.0	0.0	7,335.9	624.7	1,000.0	21,565.6
Joint Legislative Budget Committee												
General Fund	29.0	2,088.4	849.7	67.2	0.5	0.0	0.0	0.0	48.0	2.0	0.0	3,055.8

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Legislative Council												
General Fund	56.0	3,597.5	1,467.6	1,110.0	12.0	6.5	0.0	0.0	1,555.1	1,527.0	0.0	9,275.7
Ombudsman-Citizens' Aide												
General Fund	12.0	928.5	365.0	62.1	0.3	5.0	0.0	0.0	203.5	14.0	0.0	1,578.4
Senate												
General Fund	0.0	9,300.0	4,000.0	100.0	1,000.0	100.0	15.0	0.0	3,385.2	100.0	0.0	18,000.2
Liquor Licenses and Control, Department of												
Liquor Licenses Fund	41.0	2,913.8	1,603.5	187.5	317.5	55.0	0.0	2.9	1,000.0	41.6	5.0	6,126.8
Total	41.0	2,913.8	1,603.5	187.5	317.5	55.0	0.0	2.9	1,000.0	41.6	5.0	6,126.8
Local Government												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,650.7	0.0	0.0	0.0	10,650.7
Lottery Commission, State												
Lottery Fund	98.8	5,218.3	2,368.7	18,350.4	271.6	16.8	0.0	0.0	174,704.4	0.0	0.0	200,930.2
Total	98.8	5,218.3	2,368.7	18,350.4	271.6	16.8	0.0	0.0	174,704.4	0.0	0.0	200,930.2
Massage Therapy, Board of												
Massage Therapy Board Fund	5.0	258.0	145.4	111.0	1.5	0.0	0.0	0.0	91.8	0.0	0.0	607.7
Medical Board												
Medical Examiners Board Fund	63.5	3,915.2	1,578.6	1,305.0	13.0	13.0	0.0	0.0	1,544.7	55.4	0.0	8,424.9
Mine Inspector, State												
General Fund	16.0	1,213.7	523.0	12.0	283.8	8.7	0.0	0.0	241.2	16.9	0.0	2,299.3
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	98.4	1.8	0.0	0.0	0.0	12.7	0.0	0.0	112.9
Total	16.0	1,213.7	523.0	110.4	285.6	8.7	0.0	0.0	253.9	16.9	0.0	2,412.2

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Naturopathic Physicians Board of Medical Examiners												
Naturopathic Board Fund	1.0	89.2	48.2	12.0	0.0	0.0	0.0	0.0	69.9	0.7	0.0	220.0
Navigable Stream Adjudication Commission												
General Fund	2.0	80.9	42.2	0.0	0.0	0.0	0.0	0.0	17.4	0.0	0.0	140.5
Arizona Water Banking Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Total	2.0	80.9	42.2	200.0	0.0	0.0	0.0	0.0	17.4	0.0	0.0	340.5
Nursing Care Institution Administration Examiners												
General Fund	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nursing Care Institution Administrators/ACHMC Fund	0.0	328.2	176.9	15.1	5.0	2.0	0.0	0.0	72.4	13.5	0.0	613.1
Total	7.0	328.2	176.9	15.1	5.0	2.0	0.0	0.0	72.4	13.5	0.0	613.1
Nursing, Board of												
Nursing Board Fund	53.5	4,706.2	1,571.5	208.2	7.1	4.6	0.0	0.0	497.9	(30.6)	17.9	6,982.8
Total	53.5	4,706.2	1,571.5	208.2	7.1	4.6	0.0	0.0	497.9	(30.6)	17.9	6,982.8
Occupational Therapy Examiners, Board of												
Occupational Therapy Fund	2.0	153.0	81.4	0.0	1.3	0.0	0.0	0.0	65.0	2.0	0.0	302.7
Opticians, Board of Dispensing												
Dispensing Opticians Board Fund	1.0	102.0	32.0	0.0	8.5	0.0	0.0	0.0	56.0	0.0	0.0	198.5
Optometry, Board of												
Board of Optometry Fund	0.0	170.0	59.6	14.0	0.0	0.0	0.0	0.0	52.0	0.0	0.0	295.6
Osteopathic Examiners, Board of												
Osteopathic Examiners Board Fund	10.0	645.2	296.3	239.9	2.5	5.5	0.0	0.0	304.7	0.0	0.0	1,494.1

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Parks, Arizona State												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	2,500.0
State Parks Revenue Fund	191.0	8,565.7	3,630.5	30.3	16.0	0.0	0.0	0.0	7,969.8	37.5	0.0	20,249.8
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7	16.7
State Parks Store Fund	2.0	118.0	58.5	0.0	0.4	0.0	0.0	0.0	1,335.2	1.0	0.0	1,513.1
Total	193.0	8,683.7	3,689.0	30.3	16.4	0.0	0.0	0.0	9,305.0	38.5	2,516.7	24,279.6
Personnel Board												
Personnel Division Fund	2.0	137.5	53.2	100.0	1.0	0.0	0.0	0.0	70.0	2.0	0.0	363.7
Pharmacy, Board of												
Pharmacy Board Fund	26.4	2,105.3	831.7	157.0	65.2	4.2	0.0	0.0	514.5	33.3	0.0	3,711.2
Physical Therapy Examiners, Board of												
Physical Therapy Fund	4.5	244.0	124.5	68.6	0.0	2.1	0.0	0.0	175.0	5.0	0.0	619.2
Pioneers' Home, Arizona												
Pioneers' Home State Charitable Earnings Fund	99.9	4,340.0	1,788.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,128.4
Pioneers' Home Miners' Hospital Fund	7.4	320.2	97.0	60.0	40.0	0.0	350.0	30.0	1,311.7	45.6	109.2	2,363.7
Total	107.3	4,660.2	1,885.4	60.0	40.0	0.0	350.0	30.0	1,311.7	45.6	109.2	8,492.1
Podiatry Examiners, Board of												
Podiatry Examiners Board Fund	1.0	95.4	37.3	5.5	2.2	1.5	0.0	0.0	60.8	0.0	0.0	202.7
Private Postsecondary Education, Board for												
Private Postsecondary Education Fund	5.0	266.0	114.0	127.0	0.0	6.0	0.0	0.0	38.0	2.0	0.0	553.0

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Psychologist Examiners, Board of												
Psychologist Examiners Board Fund	2.5	189.3	86.3	66.5	0.5	7.2	0.0	0.0	77.5	19.2	0.0	446.5
Behavior Analyst Licensing & Regulation Account	2.5	193.4	96.5	0.0	0.0	0.0	0.0	0.0	3.0	2.0	0.0	294.9
Total	5.0	382.7	182.8	66.5	0.5	7.2	0.0	0.0	80.5	21.2	0.0	741.4
Public Safety Personnel Retirement System												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	5,000.0	0.0	0.0	6,000.0
Public Safety, Department of												
General Fund	1,718.3	139,023.2	56,231.1	4,454.5	650.0	622.3	0.0	16,316.3	58,760.0	27,458.3	5,976.0	309,491.7
State Highway Fund	76.4	6,244.2	2,510.9	8.8	16.7	5.5	0.0	0.0	549.5	318.0	346.4	10,000.0
Arizona Highway Patrol Fund	174.9	15,010.0	6,175.2	252.6	56.9	60.8	0.0	0.0	5,700.9	803.5	1,737.3	29,797.2
Motor Vehicle Liability Insurance Enforcement Fund	7.9	647.1	260.2	0.9	1.7	0.6	0.0	0.0	56.9	33.0	2.9	1,003.3
DPS Forensics Fund	111.9	12,702.4	4,509.6	204.0	10.7	7.8	0.0	723.9	2,367.8	750.0	1,922.6	23,198.8
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	744.0	2,150.0	0.0	2,894.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	0.0	225.5	69.3	0.0	0.6	0.0	0.0	2,101.0	0.0	0.0	0.0	2,396.4
Fingerprint Clearance Card Fund	6.4	376.9	143.2	0.0	0.4	2.1	0.0	7.3	732.3	773.9	0.0	2,036.1
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	198.9	198.9
Parity Compensation Fund	24.9	1,767.8	1,389.0	0.0	0.0	0.0	0.0	0.0	585.7	0.0	0.0	3,742.5
Concealed Weapons Permit Fund	25.8	1,517.7	570.4	249.6	3.8	1.8	0.0	0.0	938.8	106.3	0.0	3,388.4
Fentanyl Prosecution, Diversion and Testing Fund	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DPS Criminal Justice Enhancement Fund	20.7	1,247.1	474.0	0.0	1.4	7.0	0.0	24.2	1,051.9	244.3	0.0	3,049.9

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Risk Management Revolving Fund	10.0	803.5	338.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,141.9
Total	2,177.7	179,565.4	72,671.3	5,170.4	742.2	707.9	0.0	19,172.7	71,487.8	32,637.3	10,184.1	392,339.1
Real Estate, Department of												
General Fund	37.0	1,782.2	763.0	210.0	10.0	30.0	0.0	0.0	241.6	75.0	0.0	3,111.8
Residential Utility Consumer Office												
Residential Utility Consumer Office Revolving Fund	11.5	1,133.7	423.9	145.0	8.6	7.0	0.0	0.0	219.0	0.0	0.0	1,937.2
Respiratory Care Examiners, Board of												
Board of Respiratory Care Examiners Fund	4.0	197.4	87.5	6.5	1.5	2.0	0.0	0.0	131.8	0.0	0.0	426.7
Retirement System, Arizona State												
Arizona State Retirement System Appropriated Fund	201.9	14,379.7	5,968.2	2,369.3	30.0	49.0	0.0	0.0	3,877.7	389.5	0.0	27,063.4
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	1,800.0
Total	201.9	14,379.7	5,968.2	4,169.3	30.0	49.0	0.0	0.0	3,877.7	389.5	0.0	28,863.4
Revenue, Department of												
General Fund	570.6	25,453.7	10,206.7	9,340.8	97.8	67.1	0.0	0.0	15,370.9	116.6	37.8	60,691.4
Tobacco Tax and Health Care Fund	4.3	272.1	121.1	0.6	38.5	3.0	0.0	0.0	295.0	0.0	0.0	730.3
DOR Liability Setoff Fund	12.7	492.6	197.5	80.5	0.0	0.0	0.0	0.0	124.2	0.0	0.0	894.8
Department of Revenue Administrative Fund	305.4	11,186.2	4,751.7	7,208.4	30.0	5.0	0.0	0.0	3,819.2	101.4	0.0	27,101.9
Total	892.8	37,404.6	15,277.0	16,630.3	166.3	75.1	0.0	0.0	19,609.3	218.0	37.8	89,418.4
Secretary of State - Department of State												
General Fund	129.1	4,726.1	5,458.8	2,397.6	17.5	83.0	0.0	97.0	1,038.9	275.0	0.0	14,093.9
Election Systems Improvement Fund	0.0	0.0	0.0	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	483.5

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Records Services Fund	2.0	0.0	29.0	975.0	0.0	0.0	0.0	0.0	366.7	0.0	0.0	1,370.7
Total	131.1	4,726.1	5,487.8	3,856.1	17.5	83.0	0.0	97.0	1,405.6	275.0	0.0	15,948.1
Tax Appeals, Board of												
General Fund	3.0	186.6	72.9	0.0	0.4	0.0	0.0	0.0	58.6	0.1	0.0	318.6
Technical Registration, Board of												
Technical Registration Board Fund	25.0	1,287.2	652.8	191.6	5.0	17.2	0.0	0.0	415.5	167.7	0.0	2,737.0
Total	25.0	1,287.2	652.8	191.6	5.0	17.2	0.0	0.0	415.5	167.7	0.0	2,737.0
Tourism, Office of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,325.0	8,325.0
Transportation, Department of												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,000.0	13,000.0
State Aviation Fund	16.0	1,134.6	546.8	200.0	2.0	2.7	0.0	0.0	396.7	6.5	0.0	2,289.3
State Highway Fund	3,349.8	186,084.1	91,283.2	25,592.4	1,131.2	230.2	0.6	0.0	239,051.8	27,266.2	(58,371.9)	512,267.8
Highway Damage Recovery Account Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,999.3	0.0	0.0	7,999.3
ADOT Fleet Operations Fund	170.0	10,872.6	5,069.3	200.0	50.0	2.5	0.0	0.0	11,188.3	140.0	0.0	27,522.7
Ignition Interlock Device Fund	4.0	235.1	127.0	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0.0	365.6
Air Quality Fund	0.0	623.3	234.7	0.0	0.0	1.5	0.0	0.0	8.0	0.0	210.8	1,078.3
Vehicle Inspection and Certificate of Title Enforcement Fund	20.0	1,080.7	540.7	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	1,646.4
Motor Vehicle Liability Insurance Enforcement Fund	19.0	947.6	503.8	0.0	0.0	0.0	0.0	0.0	164.2	0.0	0.0	1,615.6
Highway User Revenue Fund	12.0	526.2	377.5	0.0	0.0	0.0	0.0	0.0	46.5	1.3	0.0	951.5
State Fleet Operations Fund	2.0	325.8	114.1	0.0	0.0	0.0	0.0	0.0	32,257.7	0.0	0.0	32,697.6
State Fleet Vehicle Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,040.2	10,105.8	0.0	15,146.0
Total	3,592.8	201,830.0	98,797.1	25,992.4	1,183.2	236.9	0.6	0.0	296,181.2	37,519.8	(45,161.1)	616,580.1

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Treasurer, State												
General Fund	4.1	342.5	0.0	0.0	0.0	0.0	0.0	2,797.2	0.0	0.0	1,500.0	4,639.7
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,183.8	0.0	0.0	0.0	2,183.8
State Treasurer's Operating Fund	28.0	2,598.5	1,088.2	174.0	6.2	10.6	0.0	0.0	392.1	50.5	14.5	4,334.6
Total	32.1	2,941.0	1,088.2	174.0	6.2	10.6	0.0	7,934.2	(2,561.1)	50.5	1,514.5	11,158.1
Tribal Relations, Governor's Office on												
General Fund	0.5	35.0	12.7	0.0	3.5	0.0	0.0	0.0	15.6	0.3	0.0	67.1
Total	0.5	35.0	12.7	0.0	3.5	0.0	0.0	0.0	15.6	0.3	0.0	67.1
Regents, Board of												
General Fund	30.9	1,456.7	489.5	0.0	0.0	0.0	0.0	35,000.0	761.7	0.0	53,127.3	90,835.2
Arizona State University												
General Fund	1,990.7	236,051.4	72,371.7	32.2	2.0	9.0	0.0	5,985.8	87,050.0	0.0	18,392.5	419,894.6
ASU Collections Fund Tuition and Fees	6,366.7	506,893.7	164,561.3	61,802.2	134.5	794.8	0.0	0.0	107,037.4	12,809.9	373.3	854,407.1
Total	8,357.4	742,945.1	236,933.0	61,834.4	136.5	803.8	0.0	5,985.8	194,087.4	12,809.9	18,765.8	1,274,301.7
Northern Arizona University												
General Fund	1,259.0	88,128.7	28,275.1	1,997.1	64.6	0.0	0.0	0.0	6,947.2	24.0	13,027.7	138,464.4
NAU Collections - Appropriated Fund	1,140.0	79,796.2	21,784.6	11,397.4	319.3	10.5	0.0	0.0	20,330.0	1,681.6	0.0	135,319.6
Total	2,398.9	167,924.9	50,059.7	13,394.5	383.9	10.5	0.0	0.0	27,277.2	1,705.6	13,027.7	273,784.0
University of Arizona - Health Sciences Center												
General Fund	535.2	39,202.4	12,382.3	16,383.7	56.6	105.0	0.0	0.0	8,767.7	0.0	0.0	76,897.7
U of A Main Campus - Collections - Appropriated Fund	508.8	38,578.9	12,140.8	3,444.7	10.3	20.1	0.0	0.0	3,595.7	0.0	0.0	57,790.5
Total	1,044.0	77,781.3	24,523.1	19,828.4	66.9	125.1	0.0	0.0	12,363.4	0.0	0.0	134,688.2

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
University of Arizona - Main Campus												
General Fund	2,899.4	179,768.4	58,620.1	9,461.2	271.6	408.2	0.0	0.0	34,692.5	240.0	26,250.3	309,712.3
U of A Main Campus - Collections - Appropriated Fund	3,263.4	218,047.4	69,642.6	20,858.9	128.0	581.9	5,274.2	0.0	31,677.6	1,022.1	0.0	347,232.7
Total	6,162.8	397,815.8	128,262.7	30,320.1	399.6	990.1	5,274.2	0.0	66,370.1	1,262.1	26,250.3	656,945.0
Veterans' Services, Department of												
General Fund	148.3	5,843.2	2,442.6	1,430.2	187.5	11.0	0.0	0.0	1,524.6	60.0	5,000.0	16,499.1
State Home for Veterans Trust Fund	644.0	20,894.6	10,000.0	18,000.0	100.0	0.0	4,000.0	0.0	8,000.0	0.2	0.0	60,994.8
Total	792.3	26,737.8	12,442.6	19,430.2	287.5	11.0	4,000.0	0.0	9,524.6	60.2	5,000.0	77,493.9
Veterinary Medical Examining Board												
Veterinary Medical Examiners Board Fund	6.5	535.1	184.8	33.0	17.0	0.0	0.0	0.0	126.5	1.2	0.0	897.6
Water Resources, Department of												
General Fund	205.0	15,217.9	6,153.6	1,526.9	195.8	58.8	0.0	0.0	2,131.5	324.8	750.0	26,359.3
Water Resources Fund	3.0	597.4	138.3	320.1	68.9	1.1	0.0	0.0	599.9	0.2	0.6	1,726.5
Assured and Adequate Water Supply Administration Fund	2.0	208.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	291.8
Total	210.0	16,024.2	6,374.8	1,847.0	264.7	59.9	0.0	0.0	2,731.4	325.0	750.6	28,377.6
Statewide and Large Automation Projects												
APF Subaccount - Department of Administration Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,495.0	5,495.0
APF Subaccount - Department of Revenue Fund	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19,256.8	19,256.8
APF Subaccount - ADA HRIS Modernization Fund	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,941.7	5,941.7

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
APF Subaccount - Medicaid Enterprise System Modernization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64,300.0	64,300.0
APF Subaccount - Department of Real Estate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,962.0	1,962.0
Total	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96,955.5	96,955.5
Capital Projects												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,876.2	63,876.2
Legislative, Executive, Judicial Public Buildings Land Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,120.5	3,120.5
Arizona Exposition and State Fair Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,815.1	3,815.1
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	5,864.3	5,864.3
Economic Security Capital Investments Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	225.0
Juvenile Corrections CJEF Distribution Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,361.9	1,361.9
Local Cost Sharing Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	118.7	118.7
State Aviation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,245.2	1,245.2
State Highway Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36,802.4	36,802.4
Game and Fish Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,330.9	13,330.9
Capital Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	850.0
DHS State Hospital Land Earnings Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	938.0	938.0
Pioneers' Home Miners' Hospital Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,985.4	1,985.4
State Parks Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,633.3	3,633.3

Expenditure Detail of FY 2026 Executive Budget

	FTE	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Aid to Others	OOE	Equipment	Capital, Debt & Transfers	Total
Telecommunication for the Deaf Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	393.0	393.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137,559.9	137,559.9
Grand Total	47,512.0	3,164,581.9	1,252,218.6	1,251,585.1	16,079.6	5,020.3	65,724.0	14,113,703.0	1,565,902.8	117,997.6	1,076,609.5	22,629,422.4

Administrative Costs

	(Dollars in Thousands)		
		FY 2026	
	Admin Costs	Total Request	Admin Percentage
Board of Accountancy	167.3	2,258.1	7.41%
Acupuncture Board of Examiners	12.0	199.7	6.01%
Department of Administration	8,054.3	2,129,080.2	0.38%
Office of Administrative Hearings	603.0	2,094.8	28.79%
Arizona Department of Agriculture	3,258.1	58,182.6	5.60%
AHCCCS	267,158.0	25,674,292.2	1.04%
Commission on the Arts	1,424.3	4,544.6	31.34%
Board of Athletic Training	8.4	167.8	5.01%
Attorney General - Department of Law	8,241.7	211,643.2	3.89%
Barbering and Cosmetology Board	2,280.1	2,932.6	77.75%
Board of Behavioral Health Examiners	130.3	2,929.4	4.45%
State Board for Charter Schools	80.0	2,749.3	2.91%
Department of Child Safety	141,150.7	1,319,599.6	10.70%
Board of Chiropractic Examiners	74.2	643.7	11.53%
Clean Elections Commission	1,293.6	13,610.4	9.50%
Arizona Commerce Authority	2,654.8	298,581.4	0.89%
Community Colleges	0.0	97,935.5	0.00%
Constable Ethics Standards and Training	91.0	542.2	16.78%
Registrar of Contractors	2,875.0	23,518.1	12.22%
Corporation Commission	1,794.9	39,509.2	4.54%
Department of Corrections	60,430.4	1,751,058.2	3.45%
Criminal Justice Commission	3,977.8	34,017.8	11.69%
Arizona State Schools for the Deaf and the Blind	9,695.4	70,005.8	13.85%
Commission for the Deaf and Hard of Hearing	3,165.0	5,047.8	62.70%
Board of Dental Examiners	106.5	2,120.5	5.02%
Early Childhood Development and Health Board	9,700.0	143,871.0	6.74%
Economic Opportunity	25.3	32,209.9	0.08%
Department of Economic Security	538,024.3	9,056,072.1	5.94%
Board of Education	351.2	3,342.4	10.51%
Department of Education	59,866.6	11,749,869.3	0.51%
Department of Emergency and Military Affairs	3,123.4	209,364.3	1.49%
Department of Environmental Quality	18,788.2	210,938.5	8.91%
Governor's Office of Equal Opportunity	0.0	311.7	0.00%
State Board of Equalization	36.2	724.4	5.00%
Board of Executive Clemency	65.0	1,517.0	4.28%
Exposition and State Fair Board	7,255.6	19,927.3	36.41%
Board of Fingerprinting	41.5	829.7	5.00%
Forestry and Fire Management	3,061.6	152,362.3	2.01%
Game and Fish Department	21,190.7	158,778.7	13.35%

Administrative Costs

	(Dollars in Thousands)		
	FY 2026		
	Admin Costs	Total Request	Admin Percentage
Department of Gaming	4,579.5	33,658.3	13.61%
Governor's Office of Strategic Planning and Budgeting	0.0	2,852.5	0.00%
Office of the Governor	0.0	617,471.5	0.00%
Department of Health Services	25,706.7	538,294.3	4.78%
Governor's Office of Highway Safety	436.3	15,519.5	2.81%
Arizona Historical Society	74.6	3,577.2	2.09%
Prescott Historical Society	20.7	2,312.5	0.90%
Department of Homeland Security	803.0	64,853.5	1.24%
Board of Homeopathic and Integrated Medicine Examiners	2.5	61.5	4.07%
Arizona Department of Housing	10,986.3	262,925.1	4.18%
Industrial Commission of Arizona	4,198.3	50,993.5	8.23%
Department of Insurance and Financial Institutions	26,567.2	26,446.8	100.46%
Court of Appeals	1,359.8	24,911.7	5.46%
Superior Court	7,086.9	134,320.0	5.28%
Supreme Court	3,614.8	99,021.8	3.65%
Department of Juvenile Corrections	6,973.3	44,546.4	15.65%
State Land Department	1,261.7	27,866.0	4.53%
Legislative - Auditor General	1,589.9	28,011.9	5.68%
House of Representatives	0.0	21,565.6	0.00%
Joint Legislative Budget Committee	0.0	3,055.8	0.00%
Legislative - Legislative Council	0.0	9,318.5	0.00%
Ombudsman-Citizens' Aide	0.0	1,578.4	0.00%
Senate	0.0	18,000.2	0.00%
Department of Liquor Licenses and Control	1,963.6	8,832.2	22.23%
Local Government	0.0	10,650.7	0.00%
Lottery	7,524.4	2,013,491.8	0.37%
Board of Massage Therapy	25.0	607.7	4.11%
Arizona Medical Board	475.4	8,424.9	5.64%
State Mine Inspector	371.5	2,966.8	12.52%
Natural Resource Conservation Board	0.0	650.0	0.00%
Naturopathic Physicians Board of Medical Examiners	125.1	220.0	56.86%
Navigable Stream Adjudication Commission	17.0	340.5	4.99%
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers	30.7	613.1	5.01%
Board of Nursing	955.9	31,426.2	3.04%
Board of Occupational Therapy Examiners	13.7	302.7	4.53%
Board of Dispensing Opticians	198.5	198.5	100.00%
Board of Optometry	20.0	295.6	6.77%
Board of Osteopathic Examiners	130.0	1,494.1	8.70%
State Parks Board	4,254.8	50,391.0	8.44%
State Personnel Board	363.7	363.7	100.00%

Administrative Costs

	(Dollars in Thousands)		
		FY 2026	
	Admin Costs	Total Request	Admin Percentage
Board of Pharmacy	356.8	5,811.2	6.14%
Board of Physical Therapy Examiners	29.8	619.2	4.81%
Arizona Pioneers' Home	544.5	8,502.8	6.40%
Board of Podiatry Examiners	14.2	202.7	7.01%
Power Authority	1,277.4	20,927.7	6.10%
State Board For Private Post-Secondary Education	420.0	815.0	51.53%
Board of Psychologist Examiners	26.7	741.4	3.60%
Public Safety Personnel Retirement System	16,669.5	38,416.5	43.39%
Department of Public Safety	55,820.7	501,054.4	11.14%
Department of Real Estate	217.3	3,111.8	6.98%
Residential Utility Consumer Office	98.5	1,937.2	5.08%
Board of Respiratory Care Examiners	21.3	426.7	4.99%
State Retirement System	5,598.0	326,004.9	1.72%
Department of Revenue	12,449.8	91,099.7	13.67%
Secretary of State - Department of State	4,290.0	21,484.5	19.97%
State Board of Tax Appeals	26.4	318.6	8.29%
Board of Technical Registration	168.0	2,737.0	6.14%
Office of Tourism	4,100.2	42,801.1	9.58%
Department of Transportation	40,347.9	646,512.1	6.24%
State Treasurer	1,897.8	13,503.6	14.05%
Tribal Relations	0.0	116.6	0.00%
Board of Regents	636.8	411,813.4	0.15%
Arizona State University	0.0	4,891,089.6	0.00%
Northern Arizona University	31,446.7	842,691.1	3.73%
University of Arizona - Health Sciences Center	2,620.3	828,328.4	0.32%
University of Arizona - Main Campus	15,605.7	3,084,654.4	0.51%
Arizona Department of Veterans' Services	3,471.7	80,984.9	4.29%
Veterinary Medical Examining Board	548.3	897.6	61.09%
Water Infrastructure Finance Authority	4,580.7	277,461.4	1.65%
Department of Water Resources	7,318.8	52,172.4	14.03%
Statewide and Large Automation Projects	0.0	96,955.5	0.00%
Capital Projects	0.0	137,559.9	0.00%

Glossary

Part 1: Budget Terms

85/15 Professional and occupational regulatory agencies funded through the collection of fees and the issuance of licenses. These agencies retain 85% of the fees collected annually in separate agency fund accounts and deposit 15% 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.

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.

AZ360 The statewide accounting system maintained by the Department of Administration.

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.

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 (OSP)*. 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 AZ360, 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 AZ360, 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

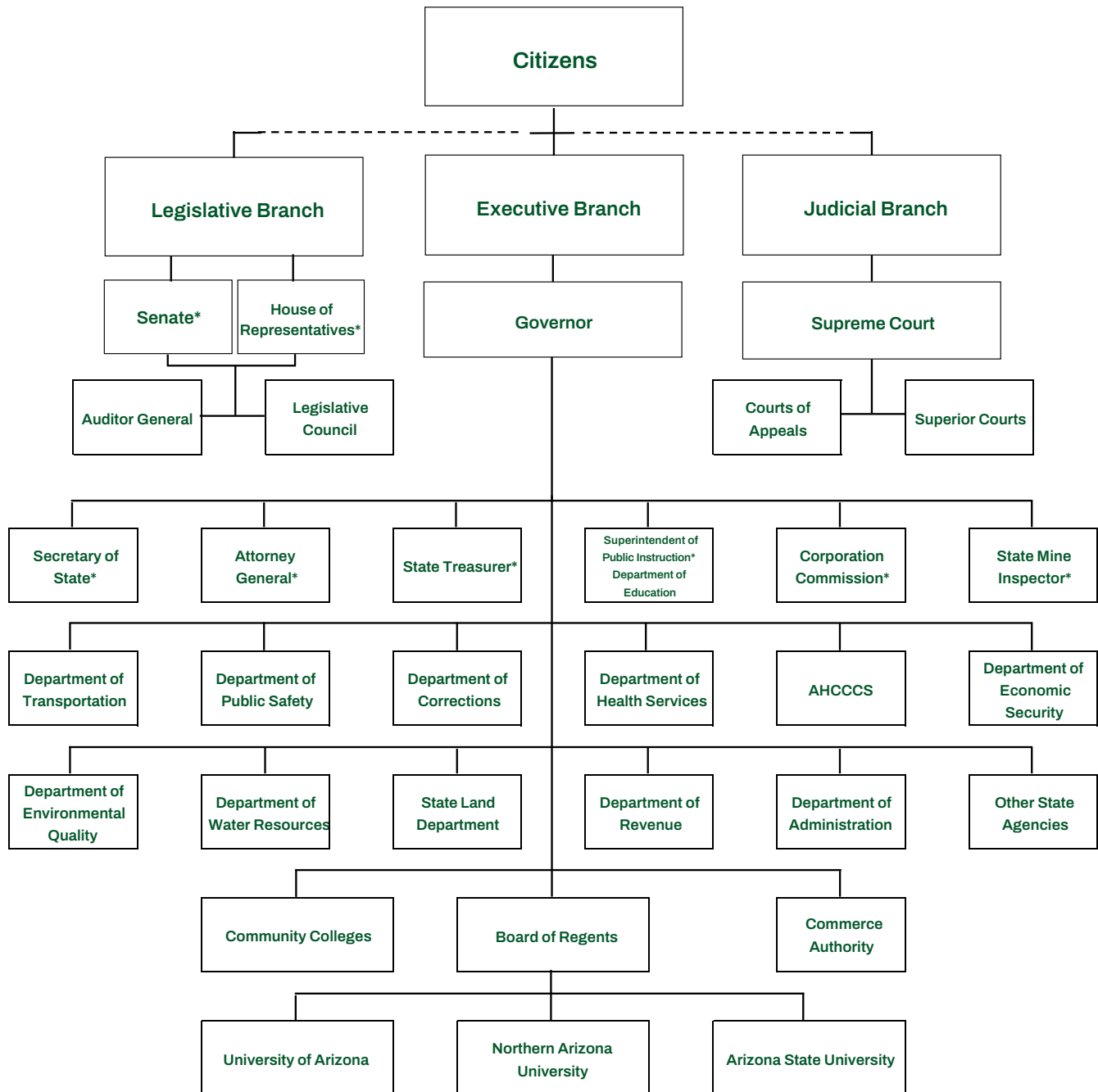
Part 2: Acronyms

A.R.S. Arizona Revised Statutes	ARF Automation Revolving Fund	CIS Client Information System
AAC Arizona Administrative Code	ARRT American Registry of Radiological Technologists	CJEF Criminal Justice Enhancement Fund
ABOR Arizona Board of Regents	ASDB Arizona School for the Deaf and the Blind	CLIA Clinical Lab Inspections Act
ACC Arizona Corporation Commission	ASET Arizona Strategic Enterprise Technology	CMDP Comprehensive Medical and Dental Plan
ACDHH Arizona Commission for the Deaf and Hard of Hearing	ASH Arizona State Hospital	CMR Classification Maintenance Review
ACJC Arizona Criminal Justice Commission	ASMI Arizona State Mine Inspector	CMS Centers for Medicare and Medicaid Services
ACJIS Arizona Criminal Justice Information System	ASPC Arizona State Prison Complex	COP Certificate of Participation
ACW Arizona Center for Women	ASPT Arizona State Parks and Trails	COSF Capital Outlay Stabilization Fund
ADA Americans with Disabilities Act	ASRS Arizona State Retirement System	CPS Child Protective Services
ADE Arizona Department of Education	ASU Arizona State University	CRIPA Civil Rights of Institutionalized Persons Act
ADJC Arizona Department of Juvenile Corrections	ATDA Arizona Technology Development Authority	CRS Children’s Rehabilitative Services
ADM Average Daily Membership	AVSC Arizona Veterans’ Service Commission	CSB Central Services Bureau
ADMIN Administration	AZAFIS Arizona Automated Fingerprint Identification System	CSMS Combined Support Maintenance Shop
ADOT Arizona Department of Transportation	AZEIP Arizona Early Intervention Program	CO Correctional Officer
ADP Average Daily Population	AZGS Arizona Geological Survey	CTED Career & Technical Education District
AERB Agriculture Employment Relations Board	AZHFI Arizona Healthy Forest Initiative	CTS Captioned Telephone Service
AFDC Aid for Families with Dependent Children	AZPOST Arizona Peace Officer Standards and Training	CVE Commercial Vehicle Enforcement
AFFF Aqueous Film Forming Foam	BIFO Border Infrastructure Finance Office	CWA Clean Water Act
AG Attorney General	BSTF Border Strike Task Force	CWRF Clean Water Revolving Fund
AGFD Arizona Game and Fish Department	BWC Body Worn Camera	DAAS Division of Aging and Adult Services
AHCCCS Arizona Health Care Cost Containment System	CAE Commission on the Arizona Environment	DBME Division of Benefits and Medical Eligibility
AHS Arizona Historical Society	CAP Central Arizona Project	DCS Department of Child Safety
AIDA Arizona International Development Authority	CAP Child Abuse Prevention	DCSS Division of Child Support Services
AIMS Adult Inmate Management System	CBHS Children’s Behavioral Health Services	DCYF Division of Children, Youth and Families
ALTCS Arizona Long-Term Care System	CCDF Child Care Development Fund	DD Dually Diagnosed or Developmentally Disabled
AMA Active Management Area	CEDC Commerce and Economic Development Commission	DDD Division of Developmental Disabilities
ANSAC Arizona Navigable Stream Adjudication Commission	CERF Collection Enforcement Revolving Fund	DDSA Disability Determination Services Administration
AOO Administrative Office of the Courts	CHC Community Health Center	DEA Drug Enforcement Account
AOOE All Other-Operating Expenditures	CHILDS Children’s Information Library and Data Source	DEMA Department of Emergency and Military Affairs
APF Automation Projects Fund		DEQ Department of Environmental Quality
APP Aquifer Protection Permit		DERS Division of Employment and Rehabilitative Services
APS Adult Protective Services		

DES Department of Economic Security	GIITEM Gang and Immigration Intelligence Team Enforcement Mission	MARS Management and Reporting System
DHS Department of Health Services	GITA Government Information Technology Agency	MD Multiply Disabled
DIFI Department of Insurance and Financial Institutions	GNA Good Neighbor Authority	MDSSI Multiply Disabled Severely Sensory Impaired
DJC Department of Juvenile Corrections	H.B. House Bill	MEDICS Medical Eligibility Determinations and Information Control System
DOA Department of Administration	HAP Hazardous Air Pollutant	MIPS Million Instructions per Second
DOC Arizona Department of Corrections	HCBS Home and Community Based Services	MIS Management Information System
DOR Department of Revenue	HI Hearing Impaired	MNMI Medically Needy Medically Indigent
DPS Department of Public Safety	HMO Health Maintenance Organization	MVD Motor Vehicle Division
DRE Department of Real Estate	HRMS Human Resource Management System	NADB North American Development Bank
DSH Disproportionate Share Hospital	HUD Housing and Urban Development	NAFTA North American Free Trade Agreement
DUI Driving Under the Influence	HURF Highway User Revenue Fund	NAIC National Association of Insurance Commissioners
DWR Department of Water Resources	ICA Industrial Commission of Arizona	NAU Northern Arizona University
EAC Eligible Assistance Children	ICAC Internet Crimes Against Children	NLCIFT National Law Center for Inter-American Free Trade
EDP Electronic Data Processing	IGA Intergovernmental Agreement	OAH Office of Administrative Hearings
EEO Equal Employment Opportunity	IHS Indian Health Service	OGCC Oil and Gas Conservation Commission
ELAS Education Learning and Accountability System	IM 240 Inspection and Maintenance 240 Second Emission Test	OPM Office of Pest Management
ELIC Eligible Low-Income Children	IOCC Inter-State Oil Compact Commission	OSHA Occupational Safety and Health Administration
EMS Emergency Medical Services	IP-CTS Internet Protocol-Captioned Telephone Service	OSPB Office of Strategic Planning and Budgeting
EMSCOM Emergency Medical Services Communications	IRM Information Resource Management	PAS Prior Authorization Screening
EMSOF Emergency Medical Services Operating Fund	IRMG Information Resource Management Group	PASARR Pre-admission Screening and Annual Resident Review
EPA Environmental Protection Agency	ISA Intergovernmental Service Agreement	PDS Phoenix Day School for the Deaf
EPSDT Early Periodic Screening, Diagnostic, and Testing	ISD Information Services Division	PERIS Public Employee Retirement Information System
ERE Employee-Related Expenditures	ISP Institutional Support Payments	PFAS Polyfluoroalkyl Substances
FES Federal Emergency Services	IT Information Technology	PIJ Project Investment Justification
FFP Federal Financial Participation	ITAC Information Technology Authorization Committee	POV Privately Owned Vehicle
FHAMIS Family Health Administration Management Information System	IV&V Independent Verification and Validation	PRWORA Personal Responsibility and Work Opportunity Reconciliation Act of 1986
FICA Federal Insurance Contribution Act	JCCR Joint Committee on Capital Review	PS Personal Services
FMAP Federal Matching Assistance Percentage	JCEF Judicial Collection Enhancement Fund	PSP Public Services Portal
FMCS Financial Management Control System	JLBC Joint Legislative Budget Committee	PSPRS Public Safety Personnel Retirement System
FPL Federal Poverty Level	JOBS Job Opportunity and Basic Skills	QMB Qualified Medicare Beneficiary
FTE Full-Time Equivalent	JTED Joint Technical Education District	QTR Qualified Tax Rate
GAAP Generally Accepted Accounting Principles	LAN Local Area Network	RARF Regional Area Road Fund
GADA Greater Arizona Development Authority	LES Licensing and Enforcement Section	RBF Results-Based Funding
GAO General Accounting Office	LGIP Local Government Investment Pool	
GDP Gross Domestic Product	LTC Long Term Care	
	MAG Maricopa Association of Governments	
	MAO Medical Assistance Only	

RCF Registrar of Contractors Fund	SLIAG State Legalization Impact Assistance Grant	UA University of Arizona
REDI Rural Economic Development Initiative	SMI Serious Mental Illness or Seriously Mentally Ill	UAHSC University of Arizona Health Sciences Center
REM Retain, Eliminate or Modify	SNAP Supplemental Nutrition Assistance Program	USAS Uniform State-wide Accounting System
RIF Reduction-in-Force	SOBRA Sixth Omnibus Budget Reconciliation Act	USGS United States Geological Survey
RMIS Risk Management Information System	SPAR Strategic Program Authorization Review	UST Underground Storage Tank
RMRF Risk Management Revolving Fund	SPO State Procurement Office	VA Veterans Affairs
ROC Registrar of Contractors	SPRF State Parks Revenue Fund	VEI Vehicle Emission Inspections
RTC Residential Treatment Center or Return to Custody	SPU Special Population Unit	VI Visually Impaired
RUCO Residential Utility Consumer Office	SR&E Securities Regulation and Enforcement	VOCA Victims of Crime Act
S.B. Senate Bill	SSI Supplemental Security Income	VR Vocational Rehabilitation
SAMHC Southern Arizona Mental Health Center	SSIG State Student Incentive Grant	VRIRF Victims' Rights Implementation Revolving fund
SAVE Systematic Alien Verification for Entitlements	SSRE State Share of Retained Earnings	WAN Wide Area Network
SBAC Small Business Assistance Center	SWCAP State-wide Cost Allocation Plan	WATS Wide Area Telephone System
SBCS State Board for Charter Schools	T&R Title and Registration	WFRJT Work Force Recruitment and Job Training
SBE State Board of Education	TANF Temporary Assistance for Needy Families	WICHE Western Inter-State Commission on Higher Education
SBIR Small Business Innovative Research	TB Tuberculosis	WIFA Water Infrastructure Finance Authority
SBOE State Board of Equalization	TCC Transitional Child Care	WIPP Work Incentive Pay Plan
SCHIP State Children's Health Insurance Program	TDD Telecommunication Devices for the Deaf	WPF Water Protection Fund
SDWA Safe Drinking Water Act	TIFS Tourism Investment Fund Sharing	WQAB Water Quality Appeals Board
SDWRF Safe Drinking Water Revolving Fund	TLMF Trust Land Management Fund	WQARF Water Quality Assurance Revolving Fund
SES State Emergency Services	TPO Telecommunications Policy Office	
SFOB School Facilities Oversight Board		
SLI Special Line Item		

State Government Organization Chart



* Elected Officials

Resources

GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING

[OSPB Website](#)

[Executive Budgets for FY 2026 and Previous Years](#)

[Master List of State Government Programs](#)

[Constitutional Appropriation Limit Calculation](#)

STATE AGENCY TECHNICAL RESOURCES

[Agency Budget Development Software and Training Resources](#)

OTHER HELPFUL LINKS

[Arizona's Official Website](#)

[Governor's Website](#)

[State Agencies' Websites](#)

[Openbooks](#)

[Arizona Labor Market Statistics](#)

[Arizona Population Statistics](#)

[FY 2025 Appropriations Report](#)

Acknowledgement

Governor Hobbs gratefully acknowledges the skilled and dedicated efforts of the staff of the Governor's Office of Strategic Planning and Budgeting.

DIRECTOR	Sarah Brown
DEPUTY DIRECTOR OF GRANTS AND FEDERAL RESOURCES	Deirdre Mai
BUDGET ASSISTANT DIRECTORS	Zach Harris Will Palmisano
ASSISTANT DIRECTOR, STRATEGIC PLANNING	Nikkie Gomez-Whaley
PRINCIPAL ECONOMIST	Elizabeth "Liz" St. Clair
SENIOR GRANTS MANAGERS	Mildred Manuel Katie Pompay
SENIOR MANAGER OF COMPLIANCE AND REPORTING	Krystal Chacon
BUDGET MANAGERS	Cameron Dodd Caroline Dudas Kyley Jensen
GRANTS TECHNOLOGY AND DATA MANAGER	David George
IT SYSTEMS ANALYST	Tao Jin
SENIOR GRANTS MANAGER/TRAINING AND COMMUNICATIONS COORDINATOR	Andrea Grabow
PRINCIPAL GRANTS ANALYST	Shenghua Su
COMPLIANCE & REPORTING PRINCIPAL ANALYSTS	Andrea Coffman Megan Rhea
SENIOR BUDGET ANALYSTS	Sara Boggus Tyler Hagedoorn
SENIOR GRANTS ANALYST	Christopher Shoop
DATA & TECHNOLOGY SENIOR ANALYST	Alyssa Ainna
COMPLIANCE AND REPORTING GRANTS ANALYST III	Della Killeen
BUDGET ANALYST FORECASTER	Zach Hughes
BUDGET ANALYST II	Peter Moore
DATA & TECHNOLOGY ANALYST II	Jessica Straughter
BUDGET ANALYST I	Lexi Bensberg Curtis Blanck Rudy Cen Rémy Gaudin Steven Heinsma Brigham Lee Juldich Louezi-Madingou Nikola Melnsvarka Luke VanderSchaaff
GRANTS ANALYST I	Tyler Best Aarron Loya Ben Onesko Yara Osman
COMPLIANCE & REPORTING ANALYST I	Grace Ong-Burd Steven Elisala

STRATEGIC PLANNING ANALYST I

EXECUTIVE ASSISTANT

OSPB INTERNS

Megan Ruiz

Melissa Upshaw

Cheyenne Carpenter

Melissa Ochoa

Isaiah Sledge