

## SUMMARY OF ONE-TIME OTHER FUND ADJUSTMENTS

	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
<b>Operating</b>				
Acupuncture - eLicensing Upgrade		5,500		
ADOA - Memorial Repair	21,500			
ADOA - Hoteling Project	375,900			
ADOA - Accounting System Upgrade	2,000,000	3,500,000	4,000,000	
ADOA - Accounting System Upgrade Agency Charges	527,100	1,110,000	1,181,400	
ADOA - Federal Reimbursement	1,110,600			
ADOA - Named Claimants (Laws 2022, Ch. 38)	7,300			
APF - Agriculture IT Projects/Cloud Migration		2,000,000		
APF - ADE K-12 Financial Transparency	3,000,000	1,500,000		
APF - ADOA State Data Center	2,000,000			
APF - ADOA Business One-Stop	7,758,900	15,614,300		
APF - ADOA Personnel System Replacement		22,397,800		
APF - Charter School Board Online Platform	614,100			
APF - DES Child Care Management System	9,000,000			
APF - ADE ELAS	7,200,000			
APF - Tribal Gaming Certification e-Licensing	850,000			
APF - Industrial Commission IT Upgrades	1,067,700			
APF - Psychologist Examiners e-Licensing	20,000			
APF - DPS Concealed Weapons Tracking	550,000			
APF - DOR Integrated Tax System		15,819,800		
APF - SOS Electronic Record Storage Study		300,000		
APF - DWR Application Modernization/Integration		1,700,000		
AXS - PMMIS Roadmap Funding	78,000			
AXS - Health Care Investment Fund Increase	4,000,000			
AXS - Substance Use Disorder Services Fund Deposit	6,000,000			
AXS - ARPA Home/Community Services (Laws 2022, Ch. 3)	30,121,100			
Athletic Training - eLicensing Upgrade		7,300		
Attorney General - Antitrust Enforcement	1,000,000			
Attorney General - Attorney Stipend/Retention Bonus	2,000,000	3,000,000		
Attorney General - Child and Family Advocacy Centers	500,000	500,000		
Attorney General - Election Litigation	500,000			
Attorney General - Expert Witness and Outside Counsel	1,200,000	2,000,000		
Attorney General - State Fleet Initiative	156,300			
Attorney General - Missing and Murdered Indigenous Peoples	40,000			
Attorney General - Medical Fraud Staff		13,000		
Attorney General - Medical Fraud Staff Vehicle Purchases		63,000		
Attorney General - State Liability Attorneys		110,500		
Attorney General - Opioid Abatement		5,000,000		
Attorney General - Colorado City Radio Dispatch		400,000		
Attorney General - Victims' Rights Fund (Laws 2022, Ch. 333)		1,400,000		
Barbering/Cosmetology - eLicensing Upgrade		149,300		
Behavioral Health Examiners - eLicensing Upgrade		56,700		
DCS - Child Care Development Funding	90,400,000			
Chiropractic Examiners - eLicensing Upgrade		2,800		
ACA - Applied Research Centers		5,000,000		
ADC - Named Claimants (Laws 2022, Ch. 38)	8,900			
ADC - Field Officer Vehicle Purchases		1,560,000		
ADC - Therapeutic Community Unit		655,300		
ADC - Body Scanner Purchases		2,642,700		
Cosmetology - Mobile Cellular Inspection Devices	6,800			
Deaf & Hard of Hearing Comm. - DeafBlind Aging Research		115,000		
Deaf & Hard of Hearing Comm. - ASL User Support Group		15,000		
Dental Examiners - File Imaging	60,700			
Dental Examiners - eLicensing Upgrade		34,200		
DES - Federal Child Care Funding	1,086,612,800			
DES - Sexual Violence Service Fund Deposit	8,000,000			
DES - Pandemic Emergency Assistance	14,456,500			
DEMA - Nuclear Emergency Management (Laws 2021, Ch. 71)	1,930,400	1,987,400		
DEMA - Border Security Funding		209,205,000		
DEQ - Waste Program Funding	604,000			
DEQ - Surface Water Program Funding	1,160,000			

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	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
DEQ - Coal Combustion Residual Program		85,000		
DEQ - Forestry Biomass Recovery		1,000,000		
DEQ - Eliminate Aqueous Film Forming Foam Stockpile		395,500		
State Fair - Enhanced State Fair Operations		3,000,000		
Funeral Directors - Technology Update	9,600			
Funeral Directors - eLicensing Upgrade		18,000		
Game and Fish - Mitigate Drought Conditions		1,490,400		
DHS - Alzheimer's Disease Research	2,500,000			
DHS - Homeless Pregnant Women Services	100,000	100,000		
DHS - Child Care Licensing System	1,000,000			
DHS - Newborn Screening Equipment	942,600			
Homeland Security - Cybersecurity Mitigation/Telework		1,190,500		
Industrial Commission - Named Claimants (Laws 2022, Ch. 38)	3,200			
DIFI - Licensing System IT Upgrade		700,000		
Supreme Court - Dependent Children Automated Tracking System		183,000		
Land - Continue to Digitize Paper Flow		1,500,000		
Liquor - Cocktails-To-Go Automation Costs	200,000			
Liquor - Sworn Personnel Radio Purchases		126,000		
Liquor - Additional Investigators		159,600		
Liquor - IT Improvements		20,300		
Massage Therapy - eLicensing Upgrade		30,000		
Medical Board - eLicensing Upgrade		102,500		
Nursing - Equipment Costs	14,300			
Nursing Care Inst. Administrators - eLicensing Upgrade		31,800		
Occupational Therapy - eLicensing Upgrade		18,900		
Occupational Therapy - Laptop Replacements		4,300		
Dispensing Opticians - eLicensing Upgrade		6,200		
Optometry - eLicensing Upgrade		7,500		
Osteopathic Examiners - Annual Leave Payout		11,000		
Parks - Wastewater Funding	1,116,000			
Parks - Cabin Debt Payoff	528,400			
Parks - Parks Store Fund Deposit	1,000,000			
Parks - Arizona Trail Maintenance	250,000	250,000		
Pharmacy - eLicensing Upgrade		102,000		
Physical Therapy - eLicensing Upgrade		43,400		
Pioneers' Home - Computer Replacements		32,000		
Podiatry - eLicensing Upgrade		4,500		
Private Postsecondary - eLicensing Upgrade		2,500		
Psychologist Examiners - eLicensing Upgrade		15,200		
DPS - Microwave Backbone Replacement	48,200,000			
DPS - Body Camera Equipment Funding	6,904,400			
DPS - Active Shooter Funding	2,912,900			
DPS - AZPOST Funding	1,196,300			
PSPRS - Game and Fish Unfunded Pension Liabilities	15,000,000			
Respiratory Care Examiners - eLicensing Upgrade		21,700		
ASRS - Cloud Migration Funding		65,200		
SOS - Access Voter Information Database (HAVA)		291,000		
Technical Registration - Record Digitization	145,200			
Technical Registration - eLicensing Upgrade		20,400		
ADOT - Named Claimants (Laws 2022, Ch. 38)	29,900			
ADOT - One-Time Vehicle Purchases		4,381,000		
ADOT - State Fleet Fuel Inflation Adjustment		8,600,000		
ADOT - ADOT Fleet Fuel Inflation Adjustment		6,000,000		
ADOT - Building System Management Upgrade		1,028,300		
ADOT - MVD Security Modernization		931,900		
ADOT - Construction Mgmt System Replacement		300,000		
ADOT - Driver License Security Software Upgrade		2,100,000		
ADOT - Travel ID Implementation		6,013,200		
ADOT - Transfer from MVLIE to Vehicle Inspection Fund		350,000		
ADOT - Inflation Adjustments for Highway Maintenance		51,000,000		
State Treasurer - Interoperability Funding	1,500,000			
State Treasurer - School Safety Program	2,500,000			

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Veterans - Hyperbaric Oxygen Therapy GF Reimbursement		25,000		
<b>Subtotal - Operating Funding</b>	<b>1,370,991,400</b>	<b>389,622,400</b>	<b>5,181,400</b>	-
<b>27th Pay Period - Universities</b>	<b>36,887,300</b>			
<b>Capital Outlay</b>				
ADOA - Building Renewal	18,000,000	16,000,000		
State Fair - Building Renewal		1,000,000		
ADC - Building Renewal	5,864,300	5,864,300		
Game and Fish - Building Renewal	1,215,800	1,459,600		
Lottery - Building Renewal	152,800	176,400		
Parks - Building Renewal	2,396,700	2,742,800		
Pioneers' Home - Building Renewal	353,100	396,500		
ADOT - Building Renewal	15,710,400	18,607,200		
ADOA - 1616/1688 W. Adams Renovations		5,000,000		
Attorney General - Deferred Maintenance	4,000,000			
ADC - Eyman Fire and Life Safety	15,564,400			
ASDB - Classroom Notification System	150,000			
DEMA - Fire Suppression and Roof Replacement	191,000			
Game and Fish - Dam Maintenance	150,000	150,000		
Game and Fish - Property Maintenance	300,000	300,000		
Game and Fish - Hatchery Maintenance	400,000			
Game and Fish - Hatchery Capital Renewal	2,600,000			
DHS - Building Demolition	2,000,000			
DJC - Door Replacement	2,500,000			
Leg Council - Historic Capitol Renovations	400,000			
Liquor - Space Reconfiguration		3,500,000		
Parks - Dead Horse Amphitheater	150,000			
Parks - Dead Horse Amphitheater - FY 2022 Inflation Adjustment		210,000		
Parks - Kartchner Cavern Discovery Center Roof Replacement	450,000			
Parks - Red Rock Fire Suppression	126,000			
Parks - Red Rock Maintenance Building	435,200			
Parks - Red Rock Historic Building Renovations				4,000,000
Parks - Rockin' River Ranch	750,000	1,750,000		
Parks - Rockin' River Ranch - FY 2022 Inflation Adjustment		336,800		
Parks - Jerome Mansion and Carriage House Fire Suppression Project		1,540,000		
Parks - Relocate Southern Region Construction Services		2,000,000		
Parks - Tonto Natural Bridge Historic Building Renovation		3,500,000		
Parks - Tombstone Courthouse State Historic Park Renovations		2,008,500		
Parks - Catalina State Park Bridge Construction		1,500,000	5,813,000	
Parks - Statewide Campground Improvements		4,100,000	4,100,000	4,100,000
Parks - Statewide Solar Shade Structures		2,233,300	2,233,300	2,233,300
Parks - Statewide Water Conservation Projects		1,339,000	1,339,000	1,339,000
Parks - Smart Phone Application		535,600		
Parks - Riordan Mansion Historic Building Renovations			2,900,000	
Parks - Oracle Historic Building Renovations			2,008,500	
Parks - Yuma Territorial Prison Historic Renovations			750,000	5,945,000
Parks - San Rafael Historic Building Renovations				1,500,000
DPS - Wellness Center	3,000,000			
ADOT - Statewide Highway Construction	95,042,000	194,220,000		
ADOT - Controlled Access	117,168,000	137,671,000		
ADOT - Debt Service	148,900,000	138,482,000		
ADOT - Airport Planning	26,000,000	27,100,000		
ADOT - Liquid Brine Tanks	1,950,000			
ADOT - Replace Vehicle Fueling Facilities	1,800,000			
ADOT - Interstate 17 Expansion	45,000,000			
ADOT - Higher Wickenburg Maintenance Office Construction	3,150,000			
ADOT - 206 Annex Building Renovation		9,309,300		
ADOT - Relocate Tucson Signal Equipment Repair Shop		2,124,000		
ADOT - Replace 4 Vehicle Fueling Facilities		3,026,900		
ADOT - Replace Superior De-Icer Storage Barn		1,200,000		
ADOT - Wickenburg Maintenance Facility Inflation Adjustment		2,985,000		

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	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
ADOT - 3 Vehicle Facilities Inflation Adjustment		371,200		
ADOT - 4 Liquid Brine Tanks Inflation Adjustment		400,000		
ADOT - Convert I-10 Funding to TPT Diversion (Phx to Casa Grande)		400,000,000		
ADOT - Additional I-10 Lanes (SR-85 to Citrus Road)		64,200,000		
ADOT - Jackrabbit Trail Improvements		20,080,000		
ADOT - SR-24 Acquisition and Pinal County Connector		15,000,000		
ADOT - US-60 Pavement Rehabilitation (Loop 101 to Loop 202)		38,482,000		
ADOT - SR-69/SR-169 Roundabout Construction		1,500,000		
ADOT - SR-74/Lake Pleasant Pkwy Study and Design		5,000,000		
ADOT - SR-79/Hunt Highway Intersection Assessment Cost		100,000		
ADOT - SR-87/Skousen Road Intersection Assessment Cost		100,000		
ADOT - SR-89/SR-89A Interchange Improvements		3,000,000		
ADOT - SR-90 Pavement Rehabilitation (Campus Dr to Border Patrol)		39,200,000		
ADOT - US-191 Pavement Rehabilitation (MP 163 to MP 173)		22,152,000		
ADOT - Loop 101 Screen Wall (Near 16th Street)		7,250,000		
ADOT - Loop 101 Screen 51st Ave to 59th Ave		9,514,000		
ADOT - US-191 Pavement Rehabilitation (Armory Rd to East Safford)		16,330,000		
ADOT - SR-238 Improvements (SR-347 to Green Rd) (Design)		800,000		
ADOT - SR-279 Old State Highway Repairs (Cottonwood)		6,142,800		
ADOT - Design for Loop 303 Improvements (I-17 to Lake Pleasant Pkwy)		4,000,000		
ADOT - Design for Loop 303/I-17 Interchange		19,000,000		
ADOT - SR-347 Widening (SR-347 to Maricopa)		19,000,000		
ADOT - SR-389/Arizona Avenue Intersection Assessment Cost		100,000		
ADOT - Lake Havasu Bridge Impact Study		200,000		
ADOT - Prescott Airport Education Complex		600,000		
ADOT - Flagstaff Downtown Connection Center		6,000,000		
ADOT - Gila Bend Sentinel Exit Lighting		568,000		
ADOT - Airport Improvement Projects (Aviation Fund)		20,000,000		
ADOT - Tier II Study (North-South Corridor in Pinal)		15,000,000		
ADOT - Tier II Study (Sonoran Corridor in Pima)		14,000,000		
ADOT - Tier II Study (I-II in Maricopa)		25,000,000		
ADOT - State Match Advantage for Rural Transportation Fund		50,000,000		
ADOT - FY 22 Inflation - SR-69 Repaving (Prescott Valley)		1,645,000		
ADOT - FY 22 Inflation - US-95 Improvements (Yuma Proving Ground)		3,500,000		
ADOT - FY 22 Inflation - SR-95 Repaving/Improvements (Bullhead/Lake Havasu)		19,534,600		
ADOT - FY 22 Inflation - SR-347/Riggs Rd Overpass (Design/Easements)		2,625,000		
ADOT - FY 22 Inflation - SR-347/Riggs Rd Overpass (Construction)		8,750,000		
ADOT - FY 22 Inflation - Wilcox SR-186 Funding		1,464,100		
ADOT - FY 22 Inflation - SR-90 Improvements		3,710,000		
ADOT - FY 22 Inflation - Pavement Rehabilitation		31,500,000		
<b>Subtotal - Capital Outlay Funding</b>	<b>515,869,700</b>	<b>1,488,186,900</b>	<b>19,143,800</b>	<b>19,117,300</b>
<b>Total - One-Time Spending</b>	<b>1,923,748,400</b>	<b>1,877,809,300</b>	<b>24,325,200</b>	<b>19,117,300</b>