

DETAILED LIST OF GENERAL FUND CHANGES BY AGENCY

	FY 2023 GF JLBC Baseline	FY 2023 Changes	FY 2023 GF Revised	FY 24 Baseline 1/ Above FY 23	FY 2024 Changes	FY 2024 GF Enacted Budget
OPERATING SPENDING CHANGES						
1	DOA - Arizona Department of Administration	68,950,900		68,950,900		44,293,600
2	DOA - Statewide Adjustments				(157,300)	
3	DOA - K-12 Alternative Transportation Grants			(20,000,000)	15,000,000	
4	DOA - Healthcare Interoperability Grants			(12,000,000)	3,000,000	
5	DOA - Remove One-Time Ballot Paper Testing			(1,000,000)		
6	DOA - Remove One-Time Secure Ballot Boxes			(500,000)		
7	DOA - Fire Incident Management System Grants			(6,100,000)	12,200,000	
8	DOA - Remove One-Time County Sheriff Interoperability			(20,000,000)		
9	DOA - Employee Retention/Compensation Study				4,000,000	
10	DOA - Miami Unified School District - Miami & Kornegay Gym Floors				350,000	
11	DOA - Skull Valley School District Distribution				300,000	
12	DOA - Early Literacy				250,000	
13	APF - Automation Projects Fund/ADOA	28,747,000		28,747,000		36,064,100
14	APF - Remove One-Time Business One-Stop Phase 2 Funding			(15,614,300)		
15	APF - Remove One-Time Agriculture Cloud Project			(2,000,000)		
16	APF - Adjust DOR Integrated Tax System Funding			2,161,400		
17	APF - Health & Human Services State Systems Upgrades				15,000,000	
18	APF - Supreme Court Probation Case Management System				3,270,000	
19	APF - Supreme Court Electronic Monitoring System				2,500,000	
20	APF - School Financial Transparency Portal				2,000,000	
21	SFD - School Facilities Division/ADOA	324,672,200		324,672,200		357,013,800
22	SFB - Statewide Adjustments				6,300	
23	SFD - Building Renewal Funding			(183,300,000)	183,300,000	
24	SFD - Remove New School Construction (Yuma High School Project)			(16,515,200)		
25	SFD - Remove New School Construction (Kirkland Site Conditions)			(400,000)		
26	SFD - Remove New School Construction (FY 22 Starts)			(47,950,000)		
27	SFD - Continue New School Construction Projects (FY 23 Starts)			(16,500,000)		
28	SFD - Begin New School Construction Projects (FY 24 Starts)			92,766,300		
29	SFD - School Facilities Inspections				1,000,000	
30	SFD - Santa Cruz Valley Additional Funding				2,000,000	
31	SFD - FY 2024 Site Conditions/Demolition Costs				3,829,600	
32	SFD - FY 2024 Land Cost Estimates				42,305,000	
33	SFD - Revert Sahuarita Project Funding				(22,811,500)	
34	SFD - Revert Marana Project Funding				(5,388,900)	
35	OAH - Office of Administrative Hearings	998,900		998,900		1,170,000
36	OAH - Statewide Adjustments				(8,900)	
37	OAH - Increased Workload				180,000	
38	AAM - Commission of African-American Affairs	146,600		161,600		0
39	AAM - Shift Commission to Governor's Office				(146,600)	
40	AAM - Supplemental Funding		15,000		(15,000)	
41	AGR - Department of Agriculture	24,954,600		24,954,600		16,911,000
42	AGR - Statewide Adjustments				756,800	
43	AGR - Remove One-Time Livestock Operator Grants			(10,000,000)		
44	AGR - Expand IT Support				1,199,600	
45	AXS - AHCCCS	2,321,039,900		2,296,039,900		2,515,401,900
46	AXS - Statewide Adjustments				(173,100)	
47	AXS - Formula Changes			201,416,800		
48	AXS - Remove One-Time Federal IT Regulation Compliance Funding			(195,000)		
49	AXS - Remove Unbuilt Secure Behav. Health Resid. Rate Increases			10,000,000	(10,000,000)	
50	AXS - Chiropractic Services Increase			800,000		
51	AXS - Newborn Screening Fee Increase			280,300		
52	AXS - Management Information System Replacement Funding			200,000		
53	AXS - Expand KidsCare from 200% FPL to 225% FPL				4,973,000	
54	AXS - Advisory Council on Indian Healthcare Positions (4 FTEs)				200,000	
55	AXS - OBGYN On-Call Services				7,500,000	
56	AXS - Critical Access Hospitals Supplemental Pool				4,200,000	
57	AXS - Rapid Genome Sequencing Pilot Program				160,000	
58	AXS - Ex-Appropriate Unused Secure Behav. Health Facilities Funding		(25,000,000)			
59	ART - Arizona Commission on the Arts	5,000,000		5,000,000		5,000,000
60	ART - One-Time Arts Trust Fund Deposit			(5,000,000)	5,000,000	
61	ATT - Attorney General	29,522,900		29,522,900		27,749,200
62	ATT - Statewide Adjustments				226,300	
63	ATT - Remove One-Time Missing/Murdered Indigenous Persons Funding				(2,000,000)	
64	CHA - State Board for Charter Schools	3,328,200		3,328,200		2,835,100
65	CHA - Statewide Adjustments				(104,100)	
66	CHA - Remove One-Time IT Modernization Expenses				(389,000)	
67	DCS - Department of Child Safety	472,867,200		472,867,200		497,994,700
68	DCS - Statewide Adjustments				1,815,100	
69	DCS - Remove One-Time Federal Funds Backfill			(25,138,200)		
70	DCS - Federal Match Rate Changes			4,274,200		
71	DCS - Healthy Families Expansion			2,500,000		
72	DCS - Replace 50 Fleet Vehicles				2,250,000	

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73	DCS - Add 80 FTE Positions for Visitation Aides				Yes	
74	DCS - Positive Parenting Program for Post Permanency Placements				4,000,000	
75	DCS - Backfill Loss of Adoption Incentive Federal Funds				2,000,000	
76	DCS - Backfill Federal Reimbursement Reductions in Congregate Care				10,876,400	
77	DCS - Extended Foster Care Comprehensive Services Model				12,550,000	
78	DCS - Emergency Shelter Group Homes and Transition Living				10,000,000	
79	ACA - Arizona Commerce Authority	41,050,000	41,050,000			62,650,000
80	ACA - Remove One-Time Business Water Infrastructure Funding			(15,000,000)		
81	ACA - Remove Major Events Fund Deposit				(7,500,000)	
82	ACA - Federal Broadband Matching Funds				23,600,000	
83	ACA - Canada Trade Office				750,000	
84	ACA - Asia-Pacific Trade Office				750,000	
85	ACA - Trade Office Funding				2,000,000	
86	ACA - Small Business Export Assistance				1,000,000	
87	ACA - State Rural Development Council				1,000,000	
88	ACA - Small Business Incubator Program to Assist Inmates				500,000	
89	ACA - Strategic Framework for Economic Development				500,000	
90	ACA - Commercial Truck Driver Shortage Grant				500,000	
91	ACA - Water Infrastructure and Commerce Grant Fund				7,000,000	
92	ACA - Wearable Technology Research				2,500,000	
93	ACA - Reduce Competes Fund Deposit				(5,000,000)	
94	ACA - Economic Transition Resources to Tribes (Non-Profits)				9,000,000	
95	CCO - Arizona Community Colleges	114,781,400	112,987,500			133,844,500
96	CCO - Formula Changes			3,851,900	(85,200)	
97	CCO - Rural Community College Aid			(7,000,000)	10,000,000	
98	CCO - Remove One-Time Southern AZ First Responder Academy Funding			(6,250,000)		
99	CCO - Remove One-Time Navajo Tech. Univ. Environmental Testing Lab			(4,000,000)		
100	CCO - Remove One-Time Dine College Student Center Funding			(8,000,000)		
101	CCO - Tohono O'odham College Remedial Education				2,000,000	
102	CCO - San Carlos Apache College Remedial Education				2,000,000	
103	CCO - Santa Cruz Provisional Aid				200,000	
104	CCO - AZ Western CTE Workforce				15,000,000	
105	CCO - Pima Community College Operating Aid				2,000,000	
106	CCO - Dine College Capital Improvements (Laws 2023, Ch. 135)				10,000,000	
107	CCO - Rural County Allocation Technical Adjustment				1,140,300	
108	CCO - Tribal Community College Technical Adjustment		(1,793,900)	1,793,900	(1,793,900)	
109	COR - Corporation Commission	807,200	807,200			798,900
110	COR - Statewide Adjustments				(8,300)	
111	ADC - Department of Corrections	1,437,963,200	1,438,132,500			1,483,523,900
112	ADC - Statewide Adjustments				(9,017,100)	
113	ADC - Remove One-Time Vehicle Purchases			(7,488,400)		
114	ADC - Remove One-Time Imprisoned Women Treatment Funding			(2,000,000)		
115	ADC - Florence Closure Ongoing Savings			(7,673,200)	(3,489,000)	
116	ADC - One-Time Florence Closure Costs (Private Beds)			14,900,000	36,481,800	
117	ADC - Private Prison Contract Increase (Florence West/Phx West)				8,503,500	
118	ADC - Food Contract Increase				9,058,100	
119	ADC - Health Care Litigation				51,200,000	
120	ADC - Pension Contribution Savings ('23 Payoff)				(59,666,400)	
121	ADC - Private Prison Contract Increase (FY 2023 Salary Increases)				7,101,400	
122	ADC - Correctional System Assessment				2,000,000	
123	ADC - Reentry and Transitional Housing				5,000,000	
124	ADC - Prisoner Dog Training				650,000	
125	ADC - Named Claimants (Laws 2023, Ch. 83)		169,300	(169,300)		
126	CF - County Funding	17,650,700	17,650,700			17,650,700
127	JUS - Arizona Criminal Justice Commission	14,600,000	14,600,000			14,600,000
128	JUS - Remove One-Time Rural County Diversion Program Grants Funding			(10,000,000)		
129	JUS - Crime Victim Notification Fund Deposit				10,000,000	
130	SDB - Arizona State Schools for the Deaf and the Blind	26,677,900	26,677,900			25,991,300
131	SDB - Statewide Adjustments				419,600	
132	SDB - Remove One-Time Increase for Bus Transportation Capacity			(1,106,200)		
133	OEC - Office of Economic Opportunity	525,800	525,800			5,523,300
134	OEC - Statewide Adjustments				(2,500)	
135	OEC - Microbusiness Loans Fund Deposit				5,000,000	
136	DES - Department of Economic Security	1,079,053,000	1,079,053,000			1,211,415,700
137	DES - Statewide Adjustments				(443,000)	
138	DES - Formula Adjustments			103,848,500		
139	DES - IT Infrastructure/Security Funding			(1,400,500)	1,587,900	
140	DES - Area Agencies on Aging Provider Rate Increase			(2,000,000)	5,000,000	
141	DES - Area Agencies on Aging Elderly Housing Assistance				5,000,000	
142	DES - Remove One-Time Building System Upgrade Funding			(272,800)		
143	DES - Delay Homeless Youth Services Funding to FY 2025			1,000,000	(1,000,000)	
144	DES - AzEIP Provider Rate Increases			4,400,000		
145	DES - Adult Protective Services - Backfill VOCA Funds				9,100,000	
146	DES - Produce Incentive Program (Double Up Food Bucks)				5,462,600	
147	DES - Graham County Rehabilitation Center				830,000	
148	DES - Globe/Miami Area Food Bank				250,000	
149	DES - Diaper/Incontinence Assistance				1,000,000	

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150	BOE - State Board of Education	3,407,600				3,450,000
151	BOE - Statewide Adjustments		3,407,600		73,300	
152	BOE - Remove One-Time Educator Misconduct Funding			(23,300)		
153	BOE - Remove One-Time Policy Development Staff Funding			(3,800)		
154	BOE - Remove One-Time ESA Appeals Process Implementation Funding			(3,800)		
155	ADE - Arizona Department of Education	6,923,894,300	7,104,518,600			7,761,079,000
156	ADE - Statewide Adjustments				(7,400)	
157	ADE - Formula Adjustments			502,128,800	(6,325,300)	
158	ADE - Remove One-Time Child Trauma Awareness/Prevention Funding			(100,000)		
159	ADE - Remove One-Time Code Writers Initiative Program Funding			(1,000,000)		
160	ADE - Remove One-Time Electronic Incident Prevention Funding			(150,000)		
161	ADE - Remove One-Time Office of Indian Education Funding			(5,000,000)		
162	ADE - Remove One-Time Foster Youth Transitional Housing Funding			(10,000,000)		
163	ADE - Remove One-Time Postsecondary Success Program Funding			(1,000,000)		
164	ADE - Remove One-Time Assessment Funding			(4,000,000)		
165	ADE - Remove One-Time Funding to Reduce Rollover			(65,000,000)		
166	ADE - District/Charter Additional Assistance Increase (2nd of 3 Yr Plan)			29,000,000		
176	ADE - Increase District Additional Assistance				20,000,000	
168	ADE - FRPL Group B Weight Increase			13,000,000		
169	ADE - Literacy Coaches (25 FTE)			3,100,000		
170	ADE - Adult Education			3,080,000		
171	ADE - Kindergarten Entry Assessment			1,500,000		
172	ADE - Dyslexia Screening (3 FTE)			1,280,000		
173	ADE - Science of Reading Exam			1,000,000		
174	ADE - CTED Certification Exam Fee Reimbursement			1,000,000		
175	ADE - Alternative Teacher Development Program			500,000		
176	ADE - Jobs for Arizona Graduates Program			400,000		
177	ADE - Dual Enrollment - \$50 Per Credit Hour Student Incentive				15,000,000	
178	ADE - Dual Enrollment - \$1,000 Teacher Incentives				500,000	
179	ADE - Broadband Funding				5,000,000	
180	ADE - Eliminate Results-Based Funding				(68,600,000)	
181	ADE - Additional 0.9% Base Level Increase (Above 2% Baseline)				68,600,000	
182	ADE - Move ESA Administration Funding to Operating Budget (\$4.6 M)				Yes	
183	ADE - Administration Funding Increase				10,000,000	
184	ADE - AZ Civics Education and Leadership Development Program				300,000	
185	ADE - Education and Career Exploration Program				5,000,000	
186	ADE - K-12 Alt. Transportation Program (ADE Model)				250,000	
187	ADE - Live Remote Instruction				100,000	
188	ADE - Alternative Teacher Development Program				800,000	
189	ADE - Non-Profit Low Income Student Assistance				500,000	
190	ADE - Phoenix Science Education Program				2,500,000	
191	ADE - Non-Profit Education Initiatives				100,000	
192	ADE - Globe Youth Summer Education Program				250,000	
193	ADE - County Jails Education Program				76,000	
194	ADE - Professional Development Personnel/Teachers				3,000,000	
195	ADE - Public School Campus Trees				300,000	
196	ADE - District and Charter School Campus Community Gardens				100,000	
197	ADE - One-Time State Aid Supplement				300,000,000	
198	ADE - Feminine Hygiene Products				2,000,000	
199	ADE - Juvenile Detention Centers				52,600	
200	ADE - Adjust Continuing High School Program Enrollment Caps				(3,080,000)	
201	ADE - Gila County Jail Education Program				10,000	
202	ADE - Consumable Music and Art Supplies				10,000,000	
203	ADE - Flagstaff Robotics Program				20,000	
204	ADE - Center for High School Success				1,000,000	
205	ADE - Higher-than-Budgeted Formula Costs		180,624,300	(180,624,300)		
206	EMA - Department of Emergency & Military Affairs	29,607,200	29,607,200			21,189,700
207	EMA - Statewide Adjustments				2,552,400	
208	EMA - Remove One-Time Readiness Center Maint. Backlog Funding			(13,300,000)		
209	EMA - Hazard Mitigation Assistance				462,900	
210	EMA - National Guard Reaction Force Equipment				33,900	
211	EMA - STORM Act Funding (10% State Match)				200,000	
212	EMA - National Guard Uniform Allowance				300,000	
213	EMA - Emergency Mitigation Activity Funding				1,333,300	
214	DEQ - Department of Environmental Quality	22,900,000	22,900,000			31,000,000
215	DEQ - Water Quality Fee Fund Deposit			(6,400,000)	9,500,000	
216	DEQ - PFAS Chemical Mitigation				5,000,000	
217	EQU - State Board of Equalization	787,900	788,600			751,100
218	EQU - Statewide Adjustments				13,200	
219	EQU - Remove One-Time Appeals Application Software Upgrade Funding			(50,000)		
220	EQU - Named Claimants (Laws 2023, Ch. 83)		700	(700)		
221	EXE - Board of Executive Clemency	1,336,800	1,336,800			1,420,800
222	EXE - Statewide Adjustments				(5,500)	
223	EXE - Electronic Record Document Management System				50,500	
224	EXE - Increased Operational Costs				39,000	
225	FOR - Department of Forestry and Fire Management	129,473,400	129,473,400			57,605,200
226	FOR - Statewide Adjustments				3,230,100	
227	FOR - Remove One-Time Equipment and Vehicle Purchases			(753,800)		
228	FOR - Remove One-Time Wildfire Funding			(65,000,000)		

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229	FOR - Remove One-Time Funding for Mt. Lemmon Renovations			(2,230,900)		
230	FOR - Remove One-Time Funding Nonnative Species Eradication Funding			(5,000,000)		
231	FOR - Adjust Wildfire Mitigation Funding			(6,157,600)	75,400	
232	FOR - Remove One-Time Wildfire Mitigation Costs				(1,031,400)	
233	FOR - Fire District Grants				5,000,000	
234	GAM - Department of Gaming	16,956,500	16,956,500			13,159,600
235	GAM - Eliminate Racetrack Purse, Maint. and Operations Funding				(5,396,900)	
236	GAM - Event Wagering Operator License Fee Refund				600,000	
237	GAM - Racetrack Capital Projects and Maintenance Operations				1,000,000	
238	GOV - Office of the Governor	9,276,100	9,276,100			12,339,800
239	GOV - Statewide Adjustments				(82,900)	
240	GOV - One-Time Operating Funding				2,000,000	
241	GOV - Shift African American Affairs Commission to Governor's Office				146,600	
242	GOV - Missing and Murdered Indigenous People Task Force				1,000,000	
243	OSP - Gov's Office of Strategic Planning & Budgeting	2,961,400	2,961,400			2,733,500
244	OSP - Statewide Adjustments				(227,900)	
245	DHS - Department of Health Services	194,834,300	200,434,300			166,360,900
246	DHS - Statewide Adjustments				(622,700)	
247	DHS - Remove One-Time Family Health Pilot Program Funding			(3,000,000)		
248	DHS - Remove One-Time Accelerated Nursing Program Funding			(50,000,000)		
249	DHS - One-Time Funding for ASH Surveillance System Replacement			(7,100,000)	3,500,000	
250	DHS - Remove One-Time Homeless Pregnant Women Services Funding			(300,000)		
251	DHS - Remove One-Time Behavioral Health Loan Repayment Funding			(1,000,000)		
252	DHS - ASH Contract Increases				7,035,200	
253	DHS - Collaborative Care Model - PCP Behavioral Health Integration				1,000,000	
254	DHS - Dementia Services Program/Alzheimer's Disease State Plan				964,100	
255	DHS - Dementia Awareness Campaign				750,000	
256	DHS - Psilocybin Clinical Research Grants				5,000,000	
257	DHS - Trauma Recovery Center Pilot Program				7,000,000	
258	DHS - Fentanyl Testing Strips and Mass Spectrometers				300,000	
259	DHS - Alzheimer's Disease Research				500,000	
260	DHS - Health Crisis Review Centers and Wraparound Services				5,000,000	
261	DHS - Nurse-Family Partnership Program				2,500,000	
262	DHS - Arizona State Hospital Supplemental Funding		5,600,000	(5,600,000)		
263	AZH - Arizona Historical Society	3,214,700	3,214,700			3,045,800
264	AZH - Statewide Adjustments				(168,900)	
265	PAZ - Prescott Historical Society	1,016,100	1,016,100			1,012,900
266	PAZ - Statewide Adjustments				(3,200)	
267	HOM - Department of Homeland Security	12,000,000	12,000,000			25,000,000
268	HOM - Remove One-Time Funding for Cyber Security Controls			(2,000,000)		
269	HOM - Antihuman Trafficking Grant Fund				10,000,000	
270	HOM - Nonprofit Security Grant Program Fund				5,000,000	
271	DOH - Department of Housing	70,000,000	90,000,000			196,900,000
272	DOH - Housing Trust Fund Deposit			(60,000,000)	150,000,000	
273	DOH - Remove One-Time Homeless Services Grant Pilot Funding			(10,000,000)		
274	DOH - Homeless Shelter and Services Fund Deposit				40,000,000	
275	DOH - Mobile Home Relocation Fund Deposit				5,000,000	
276	DOH - Military Transitional Housing Fund				1,900,000	
277	DOH - Homeless Shelter and Services		20,000,000	(20,000,000)		
278	IND - Independent Redistricting Commission	0	0			0
279	IND - One-Time Commission Funding			1,500,000	(1,500,000)	
280	ICA - Industrial Commission	84,600	84,600			84,700
281	ICA - Statewide Adjustments				100	
282	DIF - Department of Insurance and Financial Institutions	8,213,000	8,213,000			8,548,500
283	DIF - Statewide Adjustments				85,500	
284	DIF - Increased Workload				250,000	
285	SPA - Judiciary - Supreme Court	29,047,400	29,047,400			28,930,400
286	SPA - Statewide Adjustments				(340,600)	
287	SPA - Digital Evidence Storage/Software Funding			(490,000)	280,000	
288	SPA - Remove One-Time Funding for Automation Revenue Shortfall			(1,000,000)		
289	SPA - Remove One-Time Records Sealing Funding			(500,000)		
290	SPA - Annualize Justice Salary Increases			263,500		
291	SPA - Private Fiduciary Investigator (1 FTE)				102,100	
292	SPA - Automation Funding				1,298,000	
293	SPA - Juvenile Monetary Sanctions Funding Backfill				250,000	
294	SPA - Court Appointed Special Advocates (CASA) Funding				20,000	
295	COA - Judiciary - Court of Appeals	22,523,200	22,523,200			24,710,800
296	COA - Statewide Adjustments				212,400	
297	COA - Remove One-Time Capital Costs for New Judges			(900,000)		
298	COA - Annualize New Judge and Staff Salary Funding			2,230,800		
299	COA - Annualize Judge Salary Increases			644,400		

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300 SUP - Judiciary - Superior Court	110,359,700		110,359,700			120,586,300
301 SUP - Statewide Adjustments					906,100	
302 SUP - Annualize Judge Salary Increases				2,272,100		
303 SPA - State Share of New Yavapai County Judge					149,600	
304 SPA - State Share of New Yuma County Judge					149,600	
305 SUP - Probation Salary Increase County Backfill					6,749,200	
306 DJC - Department of Juvenile Corrections	38,607,700		38,607,700			31,820,800
307 DJC - Statewide Adjustments					67,400	
308 DJC - Pension Contribution Savings ('23 Payoff)					(8,581,200)	
309 DJC - Remove Pima County Cost Shift					1,726,900	
310 LAN - State Land Department	14,659,300		14,659,300			12,980,100
311 LAN - Statewide Adjustments					(179,200)	
312 LAN - Remove One-Time Appraisal Development Funding				(1,500,000)		
313 Legislature						
314 AUD - Auditor General	26,991,600		26,991,600			28,316,600
315 AUD - Statewide Adjustments					(175,000)	
316 AUD - Remove One-Time Funding for K-12 Federal Funds Oversight				(200,000)		
317 AUD - Remove One-Time Adult Protective Services Audit Funding				(300,000)		
318 AUD - One-Time Funding					2,000,000	
319 HOU - House of Representatives	27,020,300		27,020,300			23,951,500
320 HOU - Statewide Adjustments					(68,800)	
321 HOU - One-Time Funding				(5,000,000)	2,000,000	
322 JLBC - Joint Legislative Budget Committee	3,144,500		3,144,500			2,918,100
323 JLBC - Statewide Adjustments					(226,400)	
324 LEG - Legislative Council	9,546,500		9,546,500			9,507,700
325 LEG - Statewide Adjustments					(38,800)	
326 LEG - Ombudsman-Citizens Aide Office	1,516,200		1,516,200			1,561,200
327 LEG - Statewide Adjustments					(8,000)	
328 LEG - Rent Costs					53,000	
329 SEN - Senate	23,385,300		23,385,300			20,374,500
330 SEN - Statewide Adjustments					(10,800)	
331 SEN - One-Time Funding				(5,000,000)	2,000,000	
332 MIN - State Mine Inspector	2,819,000		2,819,000			2,778,800
333 MIN - Statewide Adjustments					55,900	
334 MIN - Remove One-Time Equipment Costs for Abandoned Mines Program				(496,100)		
335 MIN - Administrative Costs					300,000	
336 MIN - Drone Purchases					100,000	
337 NAV - Arizona Navigable Steam Adjudication Comm.	144,200		144,200			144,000
338 NAV - Statewide Adjustments					(200)	
339 NUR - State Board of Nursing	0		0			450,000
340 NUR - Nurse Anesthetists Clinical Rotations					450,000	
341 SPB - Arizona State Parks Board	6,500,000		6,500,000			11,700,000
342 SPB - Heritage Fund Deposit				(2,500,000)	6,000,000	
343 SPB - State Lake Improvement Fund Deposit				(4,000,000)	5,200,000	
344 SPB - Arizona Trail Fund Deposit					500,000	
345 POS - Arizona Power Authority	0		0			1,000,000
346 POS - Resource Planning and Needs Assessment					1,000,000	
347 DPS - Department of Public Safety	364,162,500		364,162,500			366,140,600
348 DPS - Statewide Adjustments					2,147,600	
349 DPS - Remove One-Time Funding for Vehicle Bumper Tethers				(1,800,000)		
350 DPS - Remove One-Time Funding for Public Services Portal				(2,631,500)		
351 DPS - Remove One-Time Building System Management Funding				(204,600)		
352 DPS - Remove One-Time Funding for Helicopter Upgrades				(2,559,600)		
353 DPS - Remove One-Time Helicopter Purchase Funding				(10,900,000)		
354 DPS - Remove One-Time Vehicle Purchases Funding				(11,709,300)		
355 DPS - Civil Air Patrol Infrastructure Funding				(5,000,000)	10,000,000	
356 DPS - Remove One-Time Funding for K-9 Facilities/Vehicles				(1,900,000)		
357 DPS - Remove One-Time Equipment Funding				(450,000)		
358 DPS - Major incident Division Funding				7,000,000		
359 DPS - Eliminate Commercial Vehicle Enforcement Task Force					(978,400)	
360 DPS - Replace 276 Vehicles					11,709,300	
361 DPS - Rename Border Strike Task Force to Border Drug Interdiction					Yes	
362 DPS - Rename BSTF Local Support to Local Border Support					Yes	
363 DPS - Add 31 FTE Positions for AZPOST					Yes	
364 DPS - Pension Contribution Savings ('23 Payoff)					(44,301,800)	
365 DPS - Staff Uniform Allowance					657,800	
366 DPS - Fentanyl Prosecution and Testing Fund					3,000,000	
367 DPS - State Crime Lab Funding					400,000	
368 DPS - Tucson Real-Time Crime Center					1,500,000	
369 DPS - Peoria Real-Time Crime Center					2,600,000	
370 DPS - Administrative Funding Increase					798,600	
371 DPS - Land Mobile Radio Expansion and Upgrades					41,100,000	

	FY 2023 GF JLBC Baseline	FY 2023 Changes	FY 2023 GF Revised	FY 24 Baseline 1/ Above FY 23	FY 2024 Changes	FY 2024 GF Enacted Budget
372	DPS - Law Enforcement Retention Initiatives				2,000,000	
373	DPS - Rapid DNA Testing				1,500,000	
374	PSP - Public Safety Personnel Retirement System	66,000,000	66,000,000			6,000,000
375	PSP - Remove One-Time Pension Payoff Funding (EORP)			(60,000,000)		
376	REA - State Real Estate Department	3,221,000	3,221,000			3,198,000
377	REA - Statewide Adjustments				(23,000)	
378	REV - Department of Revenue	59,863,300	59,863,300			62,587,600
379	REV - Statewide Adjustments				724,300	
380	REV - Shift Administrative Fund Costs to General Fund				2,000,000	
381	SOS - Secretary of State	22,237,100	22,237,100			22,681,800
382	SOS - Statewide Adjustments				(81,400)	
383	SOS - Remove One-Time Election Funding			(4,000,000)		
384	SOS - Remove One-Time Early Ballot Tracking System Funding			(250,000)		
385	SOS - Electronic Repository Funding			70,000		
386	SOS - Legal Services Funding				100,000	
387	SOS - Talking Book Library Funding - Backfill Donations				100,000	
388	SOS - Administrative Funding Increase				2,330,000	
389	SOS - Address Confidentiality Program - Backfill Federal Funds				250,000	
390	SOS - Presidential Preference Election Funding				1,926,100	
391	TAX - State Board of Tax Appeals	317,700	317,700			327,400
392	TAX - Statewide Adjustments				9,700	
393	TOU - Office of Tourism	10,302,600	10,302,600			9,026,200
394	TOU - Statewide Adjustments				(26,400)	
395	TOU - Remove One-Time Southern Authority Funding			(750,000)		
396	TOU - Remove One-Time Wine Promotion Funding			(1,000,000)		
397	TOU - Add 3 FTE Positions (Outdoor Rec. Director/Grants Positions)				Yes	
398	TOU - Lodging and Tourism Workforce/Education Initiatives				250,000	
399	TOU - Culinary Tourism Workforce Development/Campaigns				250,000	
400	DOT - Department of Transportation	0	0			550,000
401	DOT - Spaying and Neutering Fund Deposit				550,000	
402	TRE - State Treasurer	8,560,800	8,560,800			101,298,500
403	TRE - Remove One-Time Crime Victim Public Safety Notifications Funding			(3,800,000)		
404	TRE - Remove One-Time Arizona Health Innovation Trust Fund Deposit			(100,000)		
405	TRE - Election Security Funding			5,000,000		
406	TRE - County Election Funding			6,000,000		
407	TRE - County Sheriffs Search and Rescue Equipment Fund				2,500,000	
408	TRE - Local Distribution - International Dark Sky Discovery Center				10,000,000	
409	TRE - Local Distribution - Northern Arizona Observatory				5,600,000	
410	TRE - Local Distribution - Nonprofit Volunteer Rodeo Organization				15,300,000	
411	TRE - Local Distribution - Police Dept. Support (Wickenburg/ Hayden)				3,000,000	
412	TRE - Local Distribution - Wickenburg Fire Dept. Building Upgrades				1,400,000	
413	TRE - Local Distribution - Mohave County Sheriff Substations				9,000,000	
414	TRE - Local Distribution - Mohave Co. Mobile Command Sheriff Vehicles				500,000	
415	TRE - Local Distribution - La Paz County Dispatch Center				860,000	
416	TRE - Local Distribution - Copper Canyon Fire and Medical District				750,000	
417	TRE - Local Distribution - Peoria Public Safety Helicopter				3,500,000	
418	TRE - Local Distribution - Peoria Public Safety Mobile Command Center				1,500,000	
419	TRE - Local Distribution - Snowflake Sewer Improvements				750,000	
420	TRE - Local Distribution - Flagstaff Post-Fire Mitigation				8,987,000	
421	TRE - Local Distribution - Glassford Dells Regional Park Development				3,500,000	
422	TRE - Local Distribution - Glendale Veterans Community Project				3,214,500	
423	TRE - Local Distribution - County Title Protection Software Opt-in				126,200	
424	TRE - Local Distribution - Sun City Transportation Study				850,000	
425	TRE - Local Distribution - City Police Pepper Ball Pilot Program				750,000	
426	TRE - Local Distribution - SR-30 Electric/Water Line Relocation				10,050,000	
427	TRE - Local Distribution - Kearny Public Building Remediation				500,000	
428	TRE - Local Distribution - Vernon Fire District Operations/Equipment				1,000,000	
429	TRE - Local Distribution - City of Chandler Police Department				2,000,000	
430	OTR - Governor's Office on Tribal Relations	69,900	69,900			68,800
431	OTR - Statewide Adjustments				(1,100)	
432	UNI - Universities					
433	UNI - Arizona Board of Regents	90,238,000	90,238,000			98,807,100
434	UNI - Statewide Adjustments				669,100	
435	UNI - Remove One-Time AZ Veterinary Loan Assistance Funding			(6,000,000)		
436	UNI - Remove One-Time Food Product and Safety Lab Funding			(10,900,000)		
437	UNI - Remove One-Time Enclosed Feeding Facility Funding			(9,500,000)		
438	UNI - Remove One-Time Camp Verde Meat Processing Facility Funding			(9,700,000)		
439	UNI - Arizona Promise Program				20,000,000	
440	UNI - Arizona Teachers Academy				15,000,000	
441	UNI - Law Enforcement Families Scholarship Program				2,000,000	
442	UNI - Museum of Democracy Presidential Project				2,000,000	
443	UNI - Primary Care Residency Programs				5,000,000	
444	UNI - ASU	465,044,700	465,044,700			411,201,900
445	UNI - Statewide Adjustments				(7,004,600)	
446	UNI - Lease-Purchase Adjustment			6,100		

	FY 2023 GF JLBC Baseline	FY 2023 Changes	FY 2023 GF Revised	FY 24 Baseline 1/ Above FY 23	FY 2024 Changes	FY 2024 GF Enacted Budget
447	UNI - Inflation Adjustment (2017 Capital Infrastructure)			255,700		
448	UNI - Remove One-Time Operating/Capital Funding			(54,000,000)		
449	UNI - Reallocate Freedom School Funding to Operating Budget (\$6.0 M)				Yes	
450	UNI - Center for American Institutions				4,000,000	
451	UNI - Women's Wrestling Program				500,000	
452	UNI - One-Time Operating Funding				2,400,000	
453	UNI - Northern Arizona University	164,151,500	164,151,500			138,925,500
454	UNI - Statewide Adjustments				(324,300)	
455	UNI - Lease-Purchase Adjustment			1,400		
456	UNI - Inflation Adjustment (2017 Capital Infrastructure)			96,900		
457	UNI - Remove One-Time Operating/Capital Funding			(26,000,000)		
458	UNI - Reallocate Freedom School Funding to Operating Budget (\$865K)				Yes	
459	UNI - One-Time Operating Funding				1,000,000	
460	UNI - UA - Main Campus	299,423,000	299,423,000			302,897,200
461	UNI - Statewide Adjustments				(9,604,800)	
462	UNI - Lease-Purchase Adjustment			2,800		
463	UNI - Inflation Adjustment (2017 Capital Infrastructure)			226,200		
464	UNI - Remove One-Time Wind Tunnel Funding			(3,000,000)		
465	UNI - Remove One-Time Agriculture Workforce Program Funding			(500,000)		
466	UNI - Remove One-Time Veterinary Diagnostic Lab Funding			(2,500,000)		
467	UNI - Remove One-Time Endangered Species Study Funding			(450,000)		
468	UNI - Reallocate Freedom School Funding to Operating Budget (\$4.8 M)				Yes	
469	UNI - Agriculture Workforce Development Program				1,000,000	
470	UNI - Space Analog Program				1,500,000	
471	UNI - On-Farm Irrigation Efficiency Fund				15,200,000	
472	UNI - One-Time Operating Funding				1,600,000	
473	UNI - UA - Health Sciences Center	76,897,700	76,897,700			80,397,700
474	UNI - AZ REACH				500,000	
475	UNI - Board of Medical Student Loans				2,000,000	
476	UNI - Fall Prevention Studies				1,000,000	
477	VSC - Department of Veterans' Services	12,449,200	12,449,200			21,758,700
478	VSC - Statewide Adjustments				194,500	
479	VSC - Remove One-Time Tribal Ceremonies Funding			(1,000,000)		
480	VSC - Veteran Suicide Prevention Training Pilot Program				600,000	
481	VSC - Gila County Veterans Retreat				3,000,000	
482	VSC - Burial Services				15,000	
483	VSC - Homeless Veterans' Reintegration Program				5,000,000	
484	VSC - Tribal Connectivity Project				1,500,000	
485	WIFA - Water Infrastructure Finance Authority	10,000,000	10,000,000			254,210,000
486	WIF - Remove One-Time Water Project Assistance Grants			(10,000,000)		
487	WIF - Water Augmentation Fund (Offset Used for Water Projects)			333,000,000	(143,800,000)	
488	WIF - Water Projects Assistance Grants				3,000,000	
489	WIF - Gilbert Wells Project				27,800,000	
490	WIF - Peoria Wells Project				10,000,000	
491	WIF - Mohave Wash Recharge Basin				3,400,000	
492	WIF - Glendale Irrigation System/Xeriscaping				810,000	
493	WIF - Navajo County Little Colorado River Levee				20,000,000	
494	WAT - Department of Water Resources	25,364,500	25,364,500			66,059,400
495	WAT - Statewide Adjustments				(55,100)	
496	WAT - Remove One-Time New River Flood Insurance Study Funding			(350,000)		
497	WAT - Statewide Water Resources Planning Program				5,000,000	
498	WAT - 30 FTE Positions for Annual Water Supply/Demand Assessment				Yes	
499	WAT - Brackish Water Study				100,000	
500	WAT - Brackish Groundwater Pilot				11,000,000	
501	WAT - Groundwater Delivery Infrastructure (Santa Rosa Canal Alt.)				25,000,000	
502	OTH - Other					
503	OTH - Medicaid Federal Match Rate Reversion	(482,000,000)	(482,000,000)	482,000,000		0
504	OTH - Phoenix Convention Center Debt Service	24,999,400	24,999,400	499,200		25,498,600
505	OTH - Rio Nuevo District	17,000,000	(1,000,000)	16,000,000	(1,000,000)	16,000,000
506	OTH - Unallocated FY 2023 Rent Adjustments	(1,200)		(1,200)	1,200	0
507	OTH - Unallocated FY 2023 HRIS Fee Adjustment	2,100		2,100	(2,100)	0
508	OTH - Unallocated FY 2023 Salary Corrections	153,500		153,500	(153,500)	0
509	OTH - Unallocated FY 2024 Health Insurance Adjustments	0	0		233,800	233,800
510	OTH - Unallocated FY 2024 Retirement Adjustments	0	0		100	100
511	OTH - Administrative Adjustments	225,000,000	225,000,000	(75,000,000)		150,000,000
512	OTH - Revertments	(150,000,000)	(8,080,000)	(158,080,000)	(56,920,000)	(215,000,000)
513	TOTAL - OPERATING SPENDING CHANGES	15,073,023,700	170,535,400	15,243,559,100	464,560,400	1,301,593,400
514	CAPITAL SPENDING					
515	ADOA - Building Renewal	37,594,200	37,594,200	(37,594,200)	25,124,700	25,124,700
516	ADC - Building Renewal	30,551,100	30,551,100	(30,551,100)	33,942,600	33,942,600
517	ADOA - 1616 & 1688 W. Adams Renovation (Demolish 1624 W. Adams)	47,274,000	5,000,000	52,274,000	(52,274,000)	0
518	ADOA - Demolition (1818 W. Adams/1850 W. Jackson/1720 W. Madison)	1,568,000		1,568,000	(1,568,000)	0
519	ADOA - Homeless Veterans Housing (Fort Whipple)	2,386,600	2,386,600	(2,386,600)		0
520	ADOA - Astronomy Centers	7,500,000	7,500,000	(7,500,000)		0
521	ADOA - Navajo Nation Lukachukai Veterans Multipurpose Complex	500,000	500,000	(500,000)		0
522	ADOA - Kayenta Judicial Complex	2,000,000	2,000,000	(2,000,000)		0
523	ADOA - Little Colorado River Visitor Center (Navajo County)	1,000,000	1,000,000	(1,000,000)		0

	FY 2023 GF JLBC Baseline	FY 2023 Changes	FY 2023 GF Revised	FY 24 Baseline 1/ Above FY 23	FY 2024 Changes	FY 2024 GF Enacted Budget
524	ADDA - Navajo Nation Teesto Multipurpose Community Center Site	1,000,000		(1,000,000)		0
525	ADDA - Navajo Nation Dilkon Center Improvements	3,000,000		(3,000,000)		0
526	ADDA - Electric Vehicle Charging/Advanced Fuel Infrastructure	0	0		5,000,000	5,000,000
527	ADC - Fire & Life Safety Projects	0	0		48,650,600	48,650,600
528	ADC - Replace Evaporative Cooling with AC Systemwide	47,600,000		(16,178,000)	35,361,600	66,783,600
529	ADC - Doors/Locks/Fire Systems	20,400,000		(20,400,000)		0
530	ASDB - Food Service Equipment	350,000		(350,000)		0
531	ASDB - Security Upgrades (Electronic Locks)	420,000		(420,000)		0
532	ASDB - Classroom Notification Replacement	96,000		(96,000)		0
533	EMA - Fire Suppression	1,151,100		(1,151,100)		0
534	EMA - Tucson Readiness Center Construction Cost Increases	1,800,000		(1,800,000)		0
535	EMA - West Valley Readiness Center Cost Increase	0	0		1,125,000	1,125,000
536	Judiciary - Supreme Court - Air Handler and Sewer Replacement	3,200,000		(3,200,000)		0
537	DJC - Replumbing	400,000		(400,000)		0
538	Legislative Council - Capitol Renovations/Building Renewal	5,700,000		(5,700,000)		0
539	Parks - Establish Verde River Headwaters State Park	0	0	0	7,000,000	7,000,000
540	DPS - Purchase Building and Property and Evidence Vehicle Storage	1,016,400		(1,016,400)		0
541	DPS - Replace 25 Remote Officer Housing Units and Adds 5 Units	9,750,000		(9,750,000)		0
542	DPS - Flagstaff Aviation Hanger Renovation	0	0		320,000	320,000
543	ADOT - Ruby Road Bridge Improvements	3,000,000		(3,000,000)		0
544	ADOT - Remove Loop 101 Slip Ramp Funding (Reallocation Plan)	25,000,000	(25,000,000)	0		0
545	ADOT - Cesar Chavez Blvd Widening/Improvements (Laws 2022, Ch. 331)	33,000,000		(33,000,000)		0
546	ADOT - US-89 & N. Lake Powell Blvd/Control Device (Reallocation Plan)	5,000,000	3,100,000	8,100,000	(8,100,000)	0
547	ADOT - Ganado School Loop Road (County Road 420)	1,000,000		(1,000,000)		0
548	ADOT - N-9402 Improvements (Near Lupton and Houck)	10,000,000		(10,000,000)	10,000,000	10,000,000
549	ADOT - N-35 Improvements	6,000,000		(6,000,000)		0
550	ADOT - SR-97 Improvements (Bagdad)	0	0	10,000,000		10,000,000
551	ADOT - Passenger Rail Service Planning (Phoenix to Tucson)	0	0		3,500,000	3,500,000
552	ADOT - SR-303 & Route 60 Interchange	0	0		4,500,000	4,500,000
553	ADOT - Clarkdale Bitter Creek Wash Bridge	0	0		6,321,400	6,321,400
554	ADOT - SR-347 Intersections (Casa Blanca/Cement Plant)	0	0		18,000,000	18,000,000
555	ADOT - I-10 & Jackrabbit Trail Interchange Design	0	0		5,000,000	5,000,000
556	ADOT - Happy Valley Road (35th Ave to 67th Ave)	0	0		12,500,000	12,500,000
557	ADOT - Glassford Hill Road Improvements	0	0		9,900,000	9,900,000
558	ADOT - Coolidge Ave (Christensen Rd to Clemans Rd)	0	0		5,300,000	5,300,000
559	ADOT - Eloy - I-10/Sunland Gin Road Overpass & I-10/Arica Rd	0	0		5,000,000	5,000,000
560	ADOT - Marana - I-10 and Cortaro Road Interchange	0	0		10,000,000	10,000,000
561	ADOT - Douglas Port of Entry/SR-80 Connection	0	0		8,170,000	8,170,000
562	ADOT - Huachuca City - Skyline Drive to Gila Avenue	0	0		1,565,200	1,565,200
563	ADOT - Huachuca City - Skyline Drive between Gila and Edgewood	0	0		506,000	506,000
564	ADOT - Patagonia - Mckeown Ave Reconstruction (4th Ave W to SR-82)	0	0		1,500,000	1,500,000
565	ADOT - Sierra Vista - Theater Dr Corridor (7th St to Carmichael Ave)	0	0		1,800,000	1,800,000
566	ADOT - Graham County - Norton Rd/Reay Lane Intersection	0	0		500,000	500,000
567	ADOT - Cochise County - Moson Rd Drainage (SR-90 to Hereford Rd)	0	0		6,100,000	6,100,000
568	ADOT - US-95 Improvements (Wellton Mohawk Canal to Aberdeen Rd)	0	0		33,300,000	33,300,000
569	ADOT - US-95 Pavement Rehab. (County 22nd St to County 11th St)	0	0		5,910,400	5,910,400
570	ADOT - SR-87 Design and Improvements at Arica and Shedd Roads	0	0		700,000	700,000
571	ADOT - West Pinal Parkway East-West Corridor Design	0	0		9,240,000	9,240,000
572	ADOT - SR-85 Lane Expansion (MP 123 to Maricopa Rd)	0	0		6,500,000	6,500,000
573	ADOT - SR-95 Bullhead City Turn Lanes	0	0		8,000,000	8,000,000
574	ADOT - Lake Havasu City Bridge Project	0	0		35,500,000	35,500,000
575	ADOT - Extend 43rd Ave from SR-303 to SR-74 (City of Phoenix)	0	0		6,500,000	6,500,000
576	ADOT - SR-24 Extension and Ironwood Interchange (Queen Creek)	0	0		87,500,000	87,500,000
577	ADOT - SR-83 (Santa Cruz to Sonoita)	0	0		9,000,000	9,000,000
578	ADOT - Cave Creek Rd Construction Study	0	0		250,000	250,000
579	ADOT - Navajo County SR-260 Improvements	0	0		4,250,000	4,250,000
580	ADOT - Phoenix-Mesa Gateway Airport	0	0		7,000,000	7,000,000
581	ADOT - Pinetop-Lakeside Porter Mountain Rd Improvements	0	0		2,242,200	2,242,200
582	ADOT - Globe Sidewalk-Jesse Hayes & Shooter Canyon Roads	0	0		3,501,100	3,501,100
583	ADOT - Payson Roundabout-Longhorn & McLane Roads	0	0		1,529,800	1,529,800
584	ADOT - Globe Jesse Hayes Rd Bridge at Pinal Creek	0	0		643,200	643,200
585	ADOT - Globe Cottonwood St Bridge at Pinal Creek	0	0		632,500	632,500
586	ADOT - Gila County Houston Mesa Rd - SR-260 to NF Route 199	0	0		243,600	243,600
587	ADOT - Canyon Water Improvement District Infrastructure	0	0		610,000	610,000
588	ADOT - Graham County - Safford Bryce Road Improvements	0	0		1,781,500	1,781,500
589	ADOT - Thatcher - 8th St Improvements (1st Ave to 20th Ave)	0	0		4,526,400	4,526,400
590	ADOT - Winkelman - Golf Course Rd/Quarelli St Improvements	0	0		1,560,900	1,560,900
591	ADOT - Superior - Panther Dr Bridge at Queen Creek	0	0		2,486,700	2,486,700
592	ADOT - US-60 Repavement Project - Morristown to Wickenburg	0	0		10,500,000	10,500,000
593	ADOT - Statewide Pavement Rehabilitation (Rural Projects)	0	0		54,300,000	54,300,000
594	ADOT - I-17 Expansion Shortfall (Anthem to Sunset Point)	0	0		76,200,000	76,200,000
595	ADOT - I-10 Widening (Phoenix to Casa Grande)	0	0		89,000,000	89,000,000
596	ADOT - SR-264 Lane Improvements (Ganado Senior Citizens Center)	0	0		538,700	538,700
597	ADOT - I-19 Rio Rico/Ruby Road Interchange (Santa Cruz County)	0	0		8,600,000	8,600,000
598	ADOT - I-19 Drexel Road Bridge	0	0		15,000,000	15,000,000
599	ADOT - State Match Advantage for Rural Transportation Fund	0	0		12,500,000	12,500,000
600	ADOT - Additional I-10 Lanes (SR-85 to Citrus Road) (Reallocation Plan)	0	52,090,000	52,090,000	(52,090,000)	0
601	ADOT - Remove US-95 Yuma Proving Ground (\$10M) (Reallocation Plan)	0	(10,000,000)	(10,000,000)	10,000,000	0
602	ADOT - Increase SR-77 Oro Valley (\$13.6 to \$15.8M) (Reallocation Plan)	0	2,207,500	2,207,500	(2,207,500)	0
603	Universities - ABOR - Mining, Mineral and Natural Resources Museum	12,000,000		12,000,000	(12,000,000)	0
604	TOTAL - CAPITAL SPENDING	321,257,400	27,397,500	348,654,900	(307,232,900)	766,734,100
605	TOTAL - ALL SPENDING	15,394,281,100	197,932,900	15,592,214,000	157,327,500	2,068,327,500
606	REVENUE CHANGES					

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607	Ongoing Revenue						
608	REV - Ongoing Revenue (Including Urban Revenue Sharing)	17,650,573,300	233,346,000	17,883,919,300	(310,796,700)	243,544,900	17,816,667,500
609	REV - Previously Enacted Tax Reductions	(1,505,187,500)		(1,505,187,500)	(763,520,300)	10,887,500	(2,257,820,300)
610	REV - Treasurer Funding GF Impact (3 FTE Positions)	0		0	(358,300)		(358,300)
611	REV - Liquor Dept. GF Impact (Rent Increase)	0		0	(42,600)		(42,600)
612	One-Time Revenue						
613	REV - Beginning Balance	4,709,446,000		4,709,446,000	(2,412,634,900)	233,625,200	2,530,436,300
614	REV - Attorney General Settlement	77,250,000	(1,787,900)	75,462,100	(75,462,100)		0
615	REV - Withholding Revenue Loss (New 2.0% Rate)	(700,000,000)		(700,000,000)	700,000,000		0
616	REV - TPT Transfer for Transportation Projects (Highway/Aviation Fund)	(946,047,500)		(946,047,500)	946,047,500		0
617	REV - TPT Transfer to Border Security Fund	(209,205,000)		(209,205,000)	209,205,000		0
618	REV - TPT Transfer to Border Security Fund - Border Fencing (Ch. 334)	(335,000,000)		(335,000,000)	335,000,000		0
619	REV - TPT Transfer for FY 2023 Water Initiative Funding (Ch. 366)	(334,000,000)		(334,000,000)	334,000,000		0
620	REV - TPT Transfer to State Parks Revenue Fund	(38,237,100)		(38,237,100)	38,237,100		0
621	REV - TPT Transfer to Budget Stabilization Fund	(425,000,000)		(425,000,000)	425,000,000		0
622	REV - Increase TPT Public Infrastructure Cap to \$100M (Enacted in '22)	(50,000,000)		(50,000,000)	50,000,000		0
623	REV - Other One-Time Revenue Changes	(3,500,000)		(3,500,000)	3,500,000		0
624	REV - One-Time Individual Income Tax Rebate	0		0	(259,800,000)		(259,800,000)
625	REV - Adoption Expenses Income Tax Subtraction	0		0	(178,500)		(178,500)
626	TOTAL - REVENUE CHANGES	17,891,092,200	231,558,100	18,122,650,300	(521,424,400)	227,678,200	17,828,904,100
627	ENDING BALANCE	2,496,811,100	33,625,200	2,530,436,300	(678,751,900)	(1,840,649,300)	10,035,100

1/ This column does not represent original FY 2024 Baseline changes. This column displays an agency's FY 2024 Baseline funding compared to the final enacted FY 2023 General Fund spending amount displayed in "FY 2023 GF Revised".