

## DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

	FY 2023 OF 1/ JLBC Baseline	FY 2023 Changes	FY 2023 OF Revised	FY 24 Baseline 2/ Above FY 23	FY 2024 Changes	FY 2024 OF Enacted Budget
<b>OPERATING SPENDING CHANGES</b>						
1	<b>SBA - State Board of Accountancy</b>	2,236,600		2,236,600		2,230,400
2	SBA - Statewide Adjustments				(6,200)	
3	<b>ACU - Acupuncture Board of Examiners</b>	196,800		198,000		200,600
4	ACU - Statewide Adjustments				6,300	
5	ACU - Remove One-Time eLicensing Upgrade				(5,500)	
6	ACU - Ongoing eLicensing Costs				3,000	
7	ACU - Named Claimants (Laws 2023, Ch. 83)		1,200		(1,200)	
8	<b>DOA - Arizona Department of Administration</b>	215,998,200		219,110,600		224,188,300
9	DOA - Statewide Adjustments				(772,000)	
10	DOA - Accounting System Upgrade Alignment				500,000	557,000
11	DOA - Annualize Cyber Risk Insurance Program				1,450,000	
12	DOA - Shift Project Management/Oversight Funding to Web Portal Fund					Yes
13	DOA - Risk Management Claims Adjustments					6,455,100
14	DOA - Federal Reimbursement		3,107,700		(3,107,700)	
15	DOA - Named Claimants (Laws 2023, Ch. 83)		4,700		(4,700)	
16	<b>APF - Automation Projects Fund/ADDOA</b>	59,331,900		59,331,900		71,781,700
17	APF - Remove One-Time Agriculture Cloud Funding				(2,000,000)	
18	APF - Remove One-Time Business One-Stop Funding				(15,614,300)	
19	APF - Remove One-Time SOS Electronic Record Storage Study Funding				(300,000)	
20	APF - Remove One-Time DWR Application Modernization Funding				(1,700,000)	
21	APF - Adjust DOR Integrated Tax System Funding				3,549,600	
22	APF - Adjust ADDOA Personnel System (HRIS) Replacement Funding				(1,750,000)	
23	APF - Health & Human Services State Systems Upgrades					15,000,000
24	APF - Corporation Commission Ecorp System					7,000,000
25	APF - DPS Concealed Weapons Tracking System					494,500
26	APF - Supreme Court Probation Case Management System					3,270,000
27	APF - Statewide Community Supervision Electronic Monitoring System					2,500,000
28	APF - School Financial Transparency Portal					2,000,000
29	<b>AGR - Department of Agriculture</b>	1,878,300		1,878,300		1,904,600
30	AGR - Statewide Adjustments				(14,500)	
31	AGR - NEMF Assessment Alignment (Laws 2023, Ch. 114)				40,800	
32	<b>AXS - AHCCCS</b>	380,182,300		467,913,700		408,098,700
33	AXS - Statewide Adjustments				(1,900)	
34	AXS - Formula Changes				11,047,500	
35	AXS - Expand KidsCare from 200% FPL to 225% FPL					16,620,800
36	AXS - Children's Behavioral Health Fund Deposit					250,000
37	AXS - Supplemental Funding (Laws 2023, Ch. 17)		29,243,800		(29,243,800)	
38	AXS - Supplemental Funding (Laws 2023, Ch. 113)		58,487,600		(58,487,600)	
39	<b>BAT - Board of Athletic Training</b>	157,300		157,300		165,300
40	BAT - Statewide Adjustments				15,300	
41	BAT - Remove One-Time eLicensing Upgrade				(7,300)	
42	<b>ATT - Attorney General</b>	75,781,500		75,781,500		76,011,400
43	ATT - Statewide Adjustments				(1,189,000)	
44	ATT - Remove One-Time Attorney Stipend/Retention Bonuses				(3,000,000)	
45	ATT - Child and Family Advocacy Centers Funding (CPCF)				(500,000)	500,000
46	ATT - Remove One-Time Expert Witness and Outside Counsel Funding				(2,000,000)	
47	ATT - Remove One-Time Funding for Medical Fraud Staff				(13,000)	
48	ATT - Remove One-Time Vehicle Purchases				(63,000)	
49	ATT - Remove One-Time Funding for State Liability Attorneys				(110,500)	
50	ATT - One-Time Opioid Abatement Funding				(5,000,000)	12,000,000
51	ATT - Remove One-Time Funding for Colorado City Radio Dispatch				(400,000)	
52	ATT - Remove One-Time Funding for Victims' Rights Fund				(1,400,000)	
53	ATT - Remove Federalism and Voter Fraud Unit Funding (CPCF)					(1,881,900)
54	ATT - Civil Rights Funding (3 FTEs) (CPCF)					287,300
55	ATT - One-Time Funding (CPCF)					3,000,000
56	ATT - Add 13 FTE Positions					Yes
57	<b>BCB - Barbering and Cosmetology Board</b>	2,864,800		2,864,800		2,886,900
58	BCB - Statewide Adjustments				(28,600)	
59	BCB - Remove One-Time eLicensing Upgrade				(149,300)	
60	BCB - Operating Increase for IT Projects					200,000
61	<b>BHE - Board of Behavioral Health Examiners</b>	2,179,700		2,179,700		2,112,700
62	BHE - Statewide Adjustments				(10,300)	
63	BHE - Remove One-Time eLicensing Upgrade				(56,700)	
64	<b>DCS - Department of Child Safety</b>	204,286,300		204,286,300		204,287,200
65	DCS - Statewide Adjustments				900	
66	<b>BCE - State Board of Chiropractic Examiners</b>	488,700		488,700		542,400
67	BCE - Statewide Adjustments				5,200	
68	BCE - Remove One-Time eLicensing Upgrade				(2,800)	
69	BCE - Add Deputy Director Position					51,300
70	<b>ACA - Arizona Commerce Authority</b>	5,000,000		5,000,000		0
71	ACA - Remove One-Time Funding for Applied Research Centers				(5,000,000)	
72	<b>ROC - Registrar of Contractors</b>	13,754,600		13,754,600		14,067,800

	FY 2023 OF 1/ JLBC Baseline	FY 2023 Changes	FY 2023 OF Revised	FY 24 Baseline 2/ Above FY 23	FY 2024 Changes	FY 2024 OF Enacted Budget
73	ROC - Statewide Adjustments				313,200	
74	<b>COR - Corporation Commission</b>	30,278,300	30,278,300			36,228,900
75	COR - Statewide Adjustments				(49,400)	
76	COR - Fill 25 Vacant FTE Positions				2,690,000	
77	COR - 10% Staff Salary Increase				2,110,000	
78	COR - One-Time Operating Costs (Equipment, Training, etc.)				1,200,000	
79	<b>ADC - Department of Corrections</b>	58,149,800	58,149,800			57,795,600
80	ADC - Statewide Adjustments				(102,900)	
81	ADC - Remove One-Time Vehicle Purchases				(1,560,000)	
82	ADC - Remove One-Time Funding for Therapeutic Community Unit				(655,300)	
83	ADC - Remove One-Time Body Scanner Purchases Funding				(2,642,700)	
84	ADC - Leap Year Funding				1,606,700	
85	ADC - Florence Closure Costs				1,000,000	
86	ADC - Transitional Housing Grants				2,000,000	
87	<b>JUS - Arizona Criminal Justice Commission</b>	7,280,400	7,280,400			7,303,800
88	JUS - Statewide Adjustments				23,400	
89	<b>SDB - AZ State Schools for the Deaf and the Blind</b>	35,468,600	35,468,600			35,125,800
90	SDB - Statewide Adjustments				(342,800)	
91	<b>HEA - Comm for the Deaf &amp; the Hard of Hearing</b>	4,966,000	4,966,000			4,826,600
92	HEA - Statewide Adjustments				(9,400)	
93	HEA - Remove One-Time DeafBlind Aging Research Funding				(115,000)	
94	HEA - Remove One-Time ASL User Support Group Funding				(15,000)	
95	<b>DEN - Board of Dental Examiners</b>	1,937,500	1,937,500			2,056,600
96	DEN - Statewide Adjustments				(3,300)	
97	DEN - Remove One-Time eLicensing Upgrade				(34,200)	
98	DEN - AG Legal Services				31,400	
99	DEN - Compliance Administrative Assistant (1 FTE)				62,600	
100	DEN - Licensing Administrative Assistant (1 FTE)				62,600	
101	<b>DES - Department of Economic Security</b>	386,329,800	386,329,800			417,750,100
102	DES - Statewide Adjustments				28,300	
103	DES - Formula Adjustments				574,700	
104	DES - Workforce Innovation and Opportunity Act Grant Base Adjustment				30,817,300	
105	<b>ADE - Arizona Department of Education</b>	339,106,400	339,106,400			352,999,000
106	ADE - Statewide Adjustments				(9,100)	
107	ADE - Endowment Earnings Growth				13,029,100	872,600
108	<b>EMA - Department of Emergency &amp; Military Affairs</b>	211,192,400	211,192,400			2,113,500
109	EMA - NEMF Assessment Alignment (Laws 2023, Ch. 114)				126,100	
110	EMA - Remove One-Time Border Security Funding				(209,205,000)	
111	<b>DEQ - Department of Environmental Quality</b>	90,248,500	90,248,500			101,571,800
112	DEQ - Statewide Adjustments				303,800	
113	DEQ - Remove One-Time Coal Combustion Residual Program Funding				(85,000)	
114	DEQ - Remove One-Time Forestry Biomass Recovery Funding				(1,000,000)	
115	DEQ - Remove One-Time Film Forming Foam Stockpile Elimination				(395,500)	
116	DEQ - Water Quality Fee Fund Deposit				9,500,000	
117	DEQ - Recycling Fund Increase				3,000,000	
118	<b>OEO - Governor's Office of Equal Opportunity</b>	211,400	211,400			310,500
119	OEO - Statewide Adjustments				(900)	
120	OEO - ADA Coordinator (1 FTE)				100,000	
121	<b>COL - Arizona Exposition and State Fair Board</b>	19,056,800	19,056,800			17,555,300
122	COL - Statewide Adjustments				1,498,500	
123	COL - Remove One-Time Operating Costs				(3,000,000)	
124	<b>EMB - Board of Funeral Directors and Embalmers</b>	494,800	494,800			0
125	EMB - Remove One-Time eLicensing Upgrade				(18,000)	
126	EMB - Funeral Board Transfer to DHS (Laws 2023, Ch. 194)				(476,800)	
127	<b>FIS - Arizona Game and Fish Department</b>	51,987,000	51,987,000			41,850,200
128	FIS - Statewide Adjustments				(9,299,400)	
129	FIS - Remove One-Time Drought Mitigation Funding				(1,490,400)	
130	FIS - Increased Operational Costs (Communication Tower, IT, etc.)				653,000	
131	<b>GAM - Department of Gaming</b>	22,050,000	22,050,000			22,045,400
132	GAM - Statewide Adjustments				(4,600)	
133	GAM - Do Not Align Admin Funding w/ 9% Statutory Minimum				1,320,000	(1,320,000)
134	<b>DHS - Department of Health Services</b>	58,241,500	59,111,500			58,893,700
135	DHS - Statewide Adjustments				375,400	
136	DHS - Remove Homeless Pregnant Women Services Funding				(100,000)	(100,000)
137	DHS - Funeral Board Transfer to DHS (Laws 2023, Ch. 194)		870,000		(870,000)	476,800
138	<b>HLS - Arizona Department of Homeland Security</b>	11,930,300	11,930,300			11,319,400
139	HLS - Statewide Adjustments				(5,900)	
140	HLS - Cyber Security Mitigation Costs				(1,190,500)	585,500
141	<b>HOM - Board of Homeopathic &amp; Integrated Medicine Examiners</b>	51,900	52,800			61,400
142	HOM - Statewide Adjustments				9,500	

	FY 2023 OF 1/ JLBC Baseline	FY 2023 Changes	FY 2023 OF Revised	FY 24 Baseline 2/ Above FY 23	FY 2024 Changes	FY 2024 OF Enacted Budget
143	HOM - Named Claimants (Laws 2023, Ch. 83)		900	(900)		
144	<b>DOH - Department of Housing</b>	367,400	367,400			371,100
145	DOH - Statewide Adjustments				3,700	
146	<b>IND - Industrial Commission</b>	21,976,700	21,977,800			21,985,500
147	IND - Statewide Adjustments				8,800	
148	IND - Named Claimants (Laws 2023, Ch. 83)		1,100	(1,100)		
149	<b>DIF - Department of Insurance and Financial Institutions</b>	12,181,600	12,181,600			12,398,700
150	DIF - Statewide Adjustments				(13,100)	
151	DIF - Remove One-Time Funding for Licensing IT System Upgrade			(700,000)		
152	DIF - Auto Crime Tracking Database Subscription				154,100	
153	DIF - Financial Institutions Examination Staff (3 FTE Positions)				276,300	
154	DIF - Theft Task Force Vehicle Fuel Costs				68,600	
155	DIF - Fund County Personnel Costs for Vehicle Theft Prosecution				431,200	
156	<b>SPA - Judiciary - Supreme Court</b>	33,310,900	33,310,900			33,125,100
157	SPA - Statewide Adjustments				(142,400)	
158	SPA - Remove One-Time Funding for Automated Tracking System			(183,000)		
159	SPA - Confidential Intermediary/Private Fiduciary Licensing Subscription				139,600	
160	<b>SUP - Judiciary - Superior Court</b>	12,014,000	12,014,000			12,015,700
161	SUP - Statewide Adjustments				1,700	
162	<b>DJC - Department of Juvenile Corrections</b>	15,070,000	15,070,000			12,675,900
163	DJC - Statewide Adjustments				(667,200)	
164	DJC - Remove Pima County Cost Shift				(1,726,900)	
165	<b>LAN - State Land Department</b>	13,289,400	13,289,400			11,876,900
166	LAN - Statewide Adjustments				87,500	
167	LAN - Remove One-Time Digitization Funding			(1,500,000)		
168	<b>LIQ - Department of Liquor Licenses &amp; Control</b>	7,112,500	7,112,500			5,749,300
169	LIQ - Statewide Adjustments				(805,900)	
170	LIQ - Remove One-Time Vehicle Purchase Funding			(294,000)		
171	LIQ - Remove One-Time Radio Purchases			(126,000)		
172	LIQ - Remove One-Time Equipment Funding			(159,600)		
173	LIQ - Remove One-Time IT Improvement Funding			(20,300)		
174	LIQ - Flagstaff Office Rent Increases				42,600	
175	<b>LOT - Arizona State Lottery Commission</b>	171,246,600	182,481,900			188,761,900
176	LOT - Statewide Adjustments				6,300	
177	LOT - Tab Tickets		96,600	(28,600)	100,500	
178	LOT - Instant Ticket Sales		2,352,700	(888,100)	2,446,800	
179	LOT - On-Line Vendor Fees		1,724,700	(1,111,000)	1,797,100	
180	LOT - Retailer Commissions		7,061,300	(3,392,100)	7,349,100	
181	<b>BMT - Board of Massage Therapy</b>	603,800	603,800			599,000
182	BMT - Statewide Adjustments				3,100	
183	MAS - Remove One-Time eLicensing Upgrade			(30,000)		
184	MAS - Ongoing eLicensing Costs				22,100	
185	<b>MED - Arizona Medical Board</b>	8,291,700	8,314,800			8,143,600
186	MED - Statewide Adjustments				(45,600)	
187	MED - Remove One-Time eLicensing Upgrade			(102,500)		
188	MED - Named Claimants (Laws 2023, Ch. 83)		23,100	(23,100)		
189	<b>MIN - State Mine Inspector</b>	112,900	112,900			112,900
190	<b>NAT - Naturopathic Physicians Medical Board</b>	212,000	213,400			217,700
191	NAT - Statewide Adjustments				2,500	
192	NAT - Ongoing eLicensing Costs				3,200	
193	NAT - Named Claimants (Laws 2023, Ch. 83)		1,400	(1,400)		
194	<b>NAV - Navigable Stream Adjudication Commission</b>	200,000	200,000			200,000
195	<b>NUR - State Board of Nursing</b>	5,885,000	5,885,000			6,132,200
196	NUR - Statewide Adjustments				(53,700)	
197	NUR - Additional Staff Attorney				146,800	
198	NUR - Licensing Specialists (2 FTEs)				154,100	
199	<b>NCI - Nursing Care Inst. Administrators Board</b>	627,400	630,200			604,900
200	NCI - Statewide Adjustments				9,300	
201	NCI - Remove One-Time eLicensing Upgrade			(31,800)		
202	NCI - Named Claimants (Laws 2023, Ch. 83)		2,800	(2,800)		
203	<b>OCC - Board of Occupational Therapy Examiners</b>	266,400	266,400			259,500
204	OCC - Statewide Adjustments				16,300	
205	OCC - Remove One-Time eLicensing Upgrade			(18,900)		
206	OCC - Remove One-Time Funding for Laptop Replacements			(4,300)		
207	<b>DIS - State Board of Dispensing Opticians</b>	193,100	193,100			198,200
208	DIS - Statewide Adjustments				11,300	
209	DIS - Remove One-Time eLicensing Upgrade			(6,200)		
210	<b>OPT - State Board of Optometry</b>	298,800	300,600			289,200
211	OPT - Statewide Adjustments				(2,100)	

	FY 2023 OF 1/ JLBC Baseline	FY 2023 Changes	FY 2023 OF Revised	FY 24 Baseline 2/ Above FY 23	FY 2024 Changes	FY 2024 OF Enacted Budget
212	OPT - Remove One-Time eLicensing Upgrade			(7,500)		
213	OPT - Named Claimants (Laws 2023, Ch. 83)		1,800	(1,800)		
214	<b>OST - AZ Board of Osteopathic Examiners in Medicine/Surgery</b>	1,384,500				1,398,600
215	OST - Statewide Adjustments				4,000	
216	OST - One-Time Annual Leave Payout			(11,000)	14,500	
217	OST - Ongoing eLicensing Costs				6,600	
218	<b>SPB - Arizona State Parks Board</b>	19,547,400				21,896,800
219	SPB - Statewide Adjustments				1,877,300	
220	SPB - Remove One-Time Arizona Trail Fund Deposit			(250,000)		
221	SPB - Rockin' River State Park Operating Costs (4 FTE Positions)				114,000	
222	SPB - Dispatch Services Interagency Service Agreement				347,000	
223	SPB - Operations Cost Increase (Waste Removal, Water, etc.)				261,100	
224	<b>PER - Personnel Board</b>	345,000				361,000
225	PER - Statewide Adjustments				16,000	
226	PER - Named Claimants (Laws 2023, Ch. 83)		1,100	(1,100)		
227	<b>PHA - Arizona State Board of Pharmacy</b>	3,537,000				3,526,700
228	PHA - Statewide Adjustments				91,700	
229	PHA - Remove One-Time eLicensing Upgrade			(102,000)		
230	<b>PHY - Board of Physical Therapy Examiners</b>	630,900				591,500
231	PHY - Statewide Adjustments				4,000	
232	PHY - Remove One-Time eLicensing Upgrade			(43,400)		
233	<b>PIO - Arizona Pioneers' Home</b>	8,343,300				8,380,200
234	PIO - Statewide Adjustments				68,900	
235	PIO - Remove One-Time Funding for Computer Replacements			(32,000)		
236	<b>POD - State Board of Podiatry Examiners</b>	185,800				202,500
237	POD - Statewide Adjustments				9,300	
238	POD - Remove One-Time eLicensing Upgrade			(4,500)		
239	POD - Executive Director Salary				11,900	
240	<b>PRI - State Board for Private Postsecondary Education</b>	453,800				448,100
241	PRI - Statewide Adjustments				(3,200)	
242	PRI - Remove One-Time eLicensing Upgrade			(2,500)		
243	PRI - Named Claimants (Laws 2023, Ch. 83)		3,400	(3,400)		
244	<b>PSY - State Board of Psychologist Examiners</b>	650,500				640,000
245	PSY - Statewide Adjustments				4,700	
246	PSY - Remove One-Time eLicensing Upgrade			(15,200)		
247	PSY - Named Claimants (Laws 2023, Ch. 83)		2,400	(2,400)		
248	<b>DPS - Department of Public Safety</b>	82,444,000				78,359,100
249	DPS - Statewide Adjustments				(10,756,100)	
250	DPS - Shift Vehicle Liability Insurance Fund Costs to HPF				Yes	
251	DPS - Master Site Upgrade				3,000,000	
252	DPS - Motor Vehicle Fuel Inflation Adjustment		3,364,200	(3,364,200)	3,671,200	
253	<b>RUC - Residential Utility Consumer Office</b>	1,578,900				1,592,200
254	RUC - Statewide Adjustments				13,300	
255	<b>RES - Board of Respiratory Care Examiners</b>	406,800				421,400
256	RES - Statewide Adjustments				16,600	
257	RES - Remove One-Time eLicensing Upgrade			(21,700)		
258	RES - ADOA Shared Services Costs				19,700	
259	<b>RET - Arizona State Retirement System</b>	28,135,600				28,667,000
260	RET - Statewide Adjustments				(226,400)	
261	RET - Remove One-Time Cloud Migration Funding			(65,200)		
262	RET - IT External Resource Personnel for IT Services				305,000	
263	RET - Cyber Security Upgrades and Cloud Transition				518,000	
264	<b>REV - Department of Revenue</b>	30,223,500				27,003,400
265	REV - Statewide Adjustments				(1,220,100)	
266	REV - Shift Administrative Fund Costs to General Fund				(2,000,000)	
267	<b>SOS - Secretary of State</b>	1,818,400				6,975,600
268	SOS - Statewide Adjustments				157,200	
269	SOS - Appropriate HAVA Balance				5,000,000	
270	<b>TEC - State Board of Technical Registration</b>	2,641,000				2,605,000
271	TEC - Statewide Adjustments				(15,600)	
272	TEC - Remove One-Time eLicensing Upgrade			(20,400)		
273	<b>DOT - Department of Transportation</b>	599,435,800				575,701,600
274	DOT - Statewide Adjustments				(3,274,900)	
275	DOT - Vehicle Purchases Funding			(4,381,000)	18,665,200	
276	DOT - Remove One-Time State Fleet Fuel Inflation Adjustment			(8,600,000)		
277	DOT - Remove One-Time ADOT Fleet Fuel Inflation Adjustment			(6,000,000)		
278	DOT - Remove One-Time Building System Mgmt. Upgrade Funding			(1,028,300)		
279	DOT - MVD Security Modernization Funding (SHF)			(931,900)	730,900	
280	DOT - Remove One-Time Construction Mgmt. System Funding			(300,000)		
281	DOT - Remove One-Time Driver License Security Software Funding			(2,100,000)		
282	DOT - Remove One-Time Travel ID Implementation Funding			(6,013,200)		

	FY 2023 OF 1/ JLBC Baseline	FY 2023 Changes	FY 2023 OF Revised	FY 24 Baseline 2/ Above FY 23	FY 2024 Changes	FY 2024 OF Enacted Budget	
283	DOT - Remove One-Time Transfer from MVLIE to Vehicle Inspec. Fund			(350,000)			
284	DOT - Remove One-Time Highway Maintenance Inflation Adjustment			(51,000,000)			
285	DOT - Litter Removal Services (SHF)				3,106,800		
286	DOT - Radio Lifecycle Replacement (SHF)				1,656,100		
287	DOT - Passenger Rail Service Operating Costs				250,000		
288	DOT - Salary Increases for 978 Positions				6,845,600		
289	DOT - ADOT Fleet Operations Cost Increase				7,706,200		
290	DOT - ADOT Fleet Fuel Inflation Adjustment (SHF)				2,337,900		
291	DOT - Computer Aided Dispatch System Replacement (SHF)				442,700		
292	DOT - Statewide Transit Program Administrative Costs				551,500		
293	DOT - MVD Call Center Contract Increase (SHF)				87,300		
294	DOT - MVD Nat'l Motor Vehicle Title Info System Contract Increase (SHF)				91,000		
295	DOT - MVD Paper Cost Increase (SHF)				701,700		
296	DOT - Hoover Dam Bridge Liability Insurance Cost Increase (SHF)				209,800		
297	DOT - Shift Vehicle Inspection/Title Enforcement Costs to SHF (\$600K)				Yes		
298	DOT - Shift Vehicle Liability Insurance Costs to SHF (\$399,900)				Yes		
299	DOT - Maintenance of New Highway Lane Miles (SHF)				2,350,300		
300	DOT - South Mountain Freeway Maintenance (SHF)				321,800		
301	DOT - Driver License/ID Production Costs (SHF)				183,100		
302	DOT - License Plate Production Costs (SHF)				219,900		
303	DOT - State Fleet Operating Adjustments				6,791,800		
304	DOT - Exempt Fleet Operating Adjustments				6,995,500		
305	DOT - Additional Highway Maintenance Funding (SHF)	15,200,000		(15,200,000)			
306	DOT - Named Claimants (Laws 2023, Ch. 83)	9,300		(9,300)			
307	TRE - State Treasurer	6,148,900	6,148,900			7,854,000	
308	TRE - Statewide Adjustments				(21,200)		
309	TRE - Statewide Accounting Manager (1 FTE)				138,300		
310	TRE - Investment Analyst (1 FTE)				123,400		
311	TRE - Chief Procurement Officer (1 FTE)				96,600		
312	TRE - Local Distribution - Training Simulators				1,368,000		
313	UNI - Universities						
314	UNI - ASU	706,031,800	706,031,800			706,031,800	
315	UNI - Northern Arizona University	130,397,300	130,397,300			130,397,300	
316	UNI - UA - Main Campus	382,811,300	382,811,300			382,811,300	
317	UNI - UA - Health Sciences Center	66,675,300	66,675,300			66,675,300	
318	VSC - Department of Veterans' Services	60,584,500	60,584,500			60,519,600	
319	VSC - Statewide Adjustments				(39,900)		
320	VSC - Remove One-Time Hyperbaric Oxygen Therapy GF Reimbursement			(25,000)			
321	VME - Veterinary Medical Examining Board	770,500	774,800			785,100	
322	VME - Statewide Adjustments				16,100		
323	VME - Remove One-Time FTE Equipment Funding				(1,500)		
324	VME - Named Claimants (Laws 2023, Ch. 83)	4,300		(4,300)			
325	WAT - Department of Water Resources	2,017,700	2,017,700			2,019,000	
326	WAT - Statewide Adjustments				1,300		
327	OTH - Other						
328	OTH - Unallocated Salary Adjustments	1,163,200	1,163,200	(1,163,200)		0	
329	OTH - Unallocated FY 2023 Health Insurance Adjustments	7,775,800	7,775,800	(7,775,800)		0	
330	OTH - Unallocated FY 2023 Retirement Adjustments	(440,800)	(440,800)	440,800		0	
331	OTH - Unallocated FY 2023 AFIS Transaction Fee	18,900	18,900	(18,900)		0	
332	OTH - Unallocated FY 2023 Rent Adjustments	(165,800)	(165,800)	165,800		0	
333	OTH - Unallocated FY 2023 Fleet Adjustments	113,600	113,600	(113,600)		0	
334	OTH - Unallocated FY 2023 HRIS Fee Adjustments	355,300	355,300	(355,300)		0	
335	OTH - Unallocated FY 2023 IT Pro Rata Adjustments	140,300	140,300	(140,300)		0	
336	OTH - Remove Unallocated FY 2023 Agency Health Insurance Adjustments	0	0	(32,224,200)	32,224,200	0	
337	OTH - Unallocated FY 2024 Health Insurance Adjustments	0	0		8,403,200	8,403,200	
338	OTH - Unallocated FY 2024 AFIS Transaction Fee Adjustments	0	0		70,900	70,900	
339	OTH - Unallocated FY 2024 Rent and COP Adjustments	0	0		45,500	45,500	
340	OTH - Unallocated FY 2024 Risk Management Adjustments	0	0		84,800	84,800	
341	OTH - Unallocated FY 2024 Fleet Adjustments	0	0		546,200	546,200	
342	OTH - Unallocated FY 2024 Retirement Adjustments	0	0		(243,800)	(243,800)	
343	OTH - Unallocated FY 2023 Salary Corrections	0	0		395,900	395,900	
344	<b>TOTAL - OPERATING SPENDING CHANGES</b>	<b>\$4,733,604,200</b>	<b>\$121,566,100</b>	<b>\$4,864,304,700</b>	<b>(\$439,540,600)</b>	<b>\$194,405,600</b>	<b>\$4,619,169,700</b>
345	<b>CAPITAL SPENDING CHANGES</b>						
346	<b>Building Renewal</b>						
347	Arizona Department of Administration	16,000,000	16,000,000		(2,000,000)	14,000,000	
348	Arizona Exposition and State Fair Board	1,000,000	1,000,000	(1,000,000)	3,802,100	3,802,100	
349	Arizona Department of Corrections	5,864,300	5,864,300			5,864,300	
350	Game & Fish Department	1,459,600	1,459,600	316,800		1,776,400	
351	Arizona Lottery Commission	176,400	176,400	37,800		214,200	
352	State Parks Board	2,742,800	2,742,800	(2,742,800)	3,034,400	3,034,400	
353	Pioneers' Home	396,500	396,500	(396,500)	468,700	468,700	
354	Arizona Department of Transportation	18,607,200	18,607,200	(25,900)	3,838,900	22,420,200	
355	<b>New Projects</b>						
356	ADOA - 1616/1688 W. Adams Renovations	5,000,000	5,000,000	(5,000,000)		0	
357	Game & Fish - Dam Maintenance	150,000	150,000	(150,000)	150,000	150,000	
358	Game & Fish - Hatchery Maintenance	0	0	0	400,000	400,000	

	FY 2023 OF 1/ JLBC Baseline	FY 2023 Changes	FY 2023 OF Revised	FY 24 Baseline 2/ Above FY 23	FY 2024 Changes	FY 2024 OF Enacted Budget
359	Game & Fish - Property Maintenance	300,000		300,000	(300,000)	300,000
360	Game & Fish - Water Conservation Projects	0		0	500,000	500,000
361	DHS - Water Pump Replacements	0		0	209,000	209,000
362	DHS - Water Isolation Valve Replacements	0		0	200,000	200,000
363	Liquor - Space Reconfiguration	3,500,000		3,500,000	(3,500,000)	0
364	Parks - Jerome Mansion and Carriage House Fire Suppression Project	1,540,000		1,540,000	(1,540,000)	0
365	Parks - Relocate Southern Region Construction Services	2,000,000		2,000,000	(2,000,000)	0
366	Parks - Tonto Natural Bridge Historic Building Renovation	3,500,000		3,500,000	(3,500,000)	0
367	Parks - Tombstone Courthouse State Historic Park Renovations	2,008,500		2,008,500	(2,008,500)	0
368	Parks - Rockin' River Ranch State Park Renovations	1,750,000		1,750,000	(1,750,000)	0
369	Parks - Catalina State Park Bridge Construction	1,500,000		1,500,000	4,313,000	5,813,000
370	Parks - Statewide Campground Improvements	4,100,000		4,100,000		4,100,000
371	Parks - Statewide Solar Shade Structures	2,233,300		2,233,300		2,233,300
372	Parks - Statewide Water Conservation Projects	1,339,000		1,339,000		1,339,000
373	Parks - Smart Phone Application	535,600		535,600	(535,600)	0
374	Parks - Rockin' River Ranch Park Inflation Adjustment	336,800		336,800	(336,800)	0
375	Parks - Dead Horse State Park Amphitheater Inflation Adjustment	210,000		210,000	(210,000)	0
376	Parks - Riordan Mansion Historic Building Renovations	0		0	2,900,000	2,900,000
377	Parks - Oracle Historic Building Renovations	0		0	2,008,500	2,008,500
378	Parks - Yuma Territorial Prison Building Renovations	0		0	750,000	750,000
379	Parks - Establish Veterans Memorial State Park (Laws 2023, Ch. 199)	0		0	10,000,000	10,000,000
380	Pioneers' Home - Cemetery Columbarium	0		0	75,000	75,000
381	Pioneers' Home - Cemetery Parking	0		0	250,000	250,000
382	ADOT - Statewide Highway Construction	194,220,000		194,220,000	(25,613,000)	168,607,000
383	ADOT - Controlled Access	137,671,000		137,671,000	(526,000)	137,145,000
384	ADOT - Debt Service	138,482,000		138,482,000	9,000	138,491,000
385	ADOT - Airport Planning	27,100,000		27,100,000	7,900,000	35,000,000
386	ADOT - 206 Annex Building Renovation	9,309,300		9,309,300	(9,309,300)	0
387	ADOT - Relocate Tucson Signal Equipment Repair Shop	2,124,000		2,124,000	(2,124,000)	0
388	ADOT - Replace 4 Vehicle Fueling Facilities	3,026,900		3,026,900	(3,026,900)	0
389	ADOT - Replace Superior De-Icer Storage Barn	1,200,000		1,200,000	(1,200,000)	0
390	ADOT - Wickenburg Maintenance Facility Inflation Adjustment	2,985,000		2,985,000	(2,985,000)	0
391	ADOT - 3 Vehicle Facilities Inflation Adjustment	371,200		371,200	(371,200)	0
392	ADOT - 4 Liquid Brine Tanks Inflation Adjustment	400,000		400,000	(400,000)	0
393	ADOT - I-10 Widening from Phoenix to Casa Grande	400,000,000		400,000,000	(400,000,000)	0
394	ADOT - Additional I-10 Lanes (SR-85 to Citrus Road) (Reallocation Plan)	64,200,000	(3,290,000)	60,910,000	(60,910,000)	0
395	ADOT - Jackrabbit Trail Improvements	20,080,000		20,080,000	(20,080,000)	0
396	ADOT - SR-24 Acquisition and Pinal County Connector	15,000,000		15,000,000	(15,000,000)	0
397	ADOT - US-60 Pavement Rehabilitation (Loop 101 to Loop 202)	38,482,000		38,482,000	(38,482,000)	0
398	ADOT - SR-69/SR-169 Roundabout Construction (Reallocation Plan)	1,500,000	6,522,500	8,022,500	(8,022,500)	0
399	ADOT - SR-74/Lake Pleasant Pkwy Study and Design	5,000,000		5,000,000	(5,000,000)	0
400	ADOT - SR-79/Hunt Highway Intersection Assessment Cost	100,000		100,000	(100,000)	0
401	ADOT - SR-87/Skousen Road Intersection Assessment Cost	100,000		100,000	(100,000)	0
402	ADOT - SR-89/SR-89A Interchange Improvements (Reallocation Plan)	3,000,000	(2,400,000)	600,000	(600,000)	0
403	ADOT - SR-90 Pavement Rehab (Campus-Border Patrol) (Reallocation Plan)	39,200,000	(580,000)	38,620,000	(38,620,000)	0
404	ADOT - US-191 Pavement Rehabilitation (MP 163 to MP 173)	22,152,000		22,152,000	(22,152,000)	0
405	ADOT - Loop 101 Screen Wall (Near 16th Street)	7,250,000		7,250,000	(7,250,000)	0
406	ADOT - Loop 101 Screen 51st Ave to 59th Ave	9,514,000		9,514,000	(9,514,000)	0
407	ADOT - US-191 Pavement Rehab (Armory-East Safford) (Reallocation Plan)	16,330,000	2,651,000	18,981,000	(18,981,000)	0
408	ADOT - SR-238 Improvements (SR-347 to Green Rd) (Design)	800,000		800,000	(800,000)	0
409	ADOT - SR-279 Old State Highway (Cottonwood) (Reallocation Plan)	6,142,800	(6,142,800)	0		0
410	ADOT - Design for Loop 303 Improvements (I-17 to Lake Pleasant Pkwy)	4,000,000		4,000,000	(4,000,000)	0
411	ADOT - Design for Loop 303/I-17 Interchange	19,000,000		19,000,000	(19,000,000)	0
412	ADOT - SR-347 Widening (SR-347 to Maricopa) (Reallocation Plan)	19,000,000	(13,000,000)	6,000,000	(6,000,000)	0
413	ADOT - SR-238/SR-347 Improvements (Maricopa) (Reallocation Plan)	0	10,300,000	10,300,000	(10,300,000)	0
414	ADOT - Gila River Indian Community Infrastructure (Reallocation Plan)	0	2,000,000	2,000,000	(2,000,000)	0
415	ADOT - SR-87 Engineering and Design (Coolidge) (Reallocation Plan)	0	700,000	700,000	(700,000)	0
416	ADOT - SR-389/Arizona Avenue Intersection Assessment Cost	100,000		100,000	(100,000)	0
417	ADOT - Lake Havasu Bridge Impact Study	200,000		200,000	(200,000)	0
418	ADOT - Prescott Airport Education Complex	600,000		600,000	(600,000)	0
419	ADOT - Flagstaff Downtown Connection Center	6,000,000		6,000,000	(6,000,000)	0
420	ADOT - Gila Bend Sentinel Exit Lighting (Reallocation Plan)	568,000	517,000	1,085,000	(1,085,000)	0
421	ADOT - Airport Improvement Projects (Aviation Fund)	20,000,000		20,000,000	(20,000,000)	0
422	ADOT - Tier II Study (North-South Corridor in Pinal)	15,000,000		15,000,000	(15,000,000)	0
423	ADOT - Tier II Study (Sonoran Corridor in Pima)	14,000,000		14,000,000	(14,000,000)	0
424	ADOT - Tier II Study (I-II in Maricopa)	25,000,000		25,000,000	(25,000,000)	0
425	ADOT - State Match Advantage for Rural Transportation Fund	50,000,000		50,000,000	(50,000,000)	0
426	ADOT - FY22 Inflation-SR-69 Repaving (Prescott Valley) (Reallocation Plan)	1,645,000	178,000	1,823,000	(1,823,000)	0
427	ADOT - FY22 Inflation-US-95 (Yuma Proving Ground) (Reallocation Plan)	3,500,000	(3,500,000)	0		0
428	ADOT - FY22 Inflation-SR-95 (Bullhead/Lake Havasu) (Reallocation Plan)	19,534,600	(6,161,600)	13,373,000	(13,373,000)	0
429	ADOT - FY22 Inflation-SR-347/Riggs Overpass (Design) (Reallocation Plan)	2,625,000	(2,625,000)	0		0
430	ADOT - FY22 Inflation-SR-347/Riggs Rd Overpass (Reallocation Plan)	8,750,000	15,250,000	24,000,000	(24,000,000)	0
431	ADOT - FY22 Inflation - Wilcox SR-186 Funding (Reallocation Plan)	1,464,100	(9,100)	1,455,000	(1,455,000)	0
432	ADOT - FY22 Inflation - SR-90 Improvements (Reallocation Plan)	3,710,000	(410,000)	3,300,000	(3,300,000)	0
433	ADOT - FY22 Inflation - Pavement Rehabilitation	31,500,000		31,500,000	(31,500,000)	0
434	ADOT - Tucson North MVD Renovation (SHF)	0		0	4,100,000	4,100,000
435	ADOT - Keams Canyon Truck Barn/Office (SHF)	0		0	3,400,000	3,400,000
436	ADOT - Replace 3 Vehicle Fueling Stations (SHF)	0		0	2,600,000	2,600,000
437	ADOT - Electric Charging/Adv. Fuel Infrastructure (MVD Public Use) (SHF)	0		0	2,500,000	2,500,000
438	ADOT - Electric Charging/Adv. Fuel Infra. (State/ADOT Fleet) (SHF)	0		0	5,000,000	5,000,000
439	ADOT - Statewide Water Conservation Projects (SHF)	0		0	2,500,000	2,500,000
440	<b>TOTAL - CAPITAL SPENDING CHANGES</b>	<b>\$1,488,186,900</b>	<b>\$0</b>	<b>\$1,488,186,900</b>	<b>(947,363,900)</b>	<b>\$41,328,100</b>
441	<b>TOTAL - OPERATING &amp; CAPITAL SPENDING</b>	<b>\$6,221,791,100</b>	<b>\$121,566,100</b>	<b>\$6,352,491,600</b>	<b>(1,386,904,500)</b>	<b>\$5,201,320,800</b>
442	<b>FUND TRANSFERS</b>					
443	APF/DOA - Automation Projects Fund - All For IT Projects					

	FY 2023 OF 1/ JLBC Baseline	FY 2023 Changes	FY 2023 OF Revised	FY 24 Baseline 2/ Above FY 23	FY 2024 Changes	FY 2024 OF Enacted Budget
444	APF/DOA - DOR Integrated Tax System	6,187,100		6,187,100	1,388,200	7,575,300
445	APF/DOA - Secretary of State Born Digital Record Preservation Study	300,000		300,000	(300,000)	0
446	APF/DOA - DWR Application Modernization/Integration	1,700,000		1,700,000	(1,700,000)	0
447	APF/DOA - HRIS Replacement (FY 23 Supplemental)	1,750,000		1,750,000	(1,750,000)	0
448	APF/DOA - Corp Comm Ecorp System	0		0	7,000,000	7,000,000
449	APF/DOA - DPS Concealed Weapons Tracking System	0		0	494,500	494,500
450	Other Transfers					
451	ADOA - Risk Management to Cyber Risk Insurance Fund	24,624,400		24,624,400	(24,624,400)	0
452	<b>TOTAL - FUND TRANSFERS</b>	<b>\$34,561,500</b>	<b>\$0</b>	<b>\$34,561,500</b>	<b>(\$26,986,200)</b>	<b>\$7,494,500</b>
453	<b>EXPENDITURE AUTHORITY CHANGES</b>					
454	<b>AXS - AHCCCS</b>	<b>15,790,361,700</b>		<b>20,752,235,600</b>		<b>17,147,938,800</b>
455	AXS - Statewide Adjustments				(459,300)	
456	AXS - Formula Adjustments				1,191,749,800	
457	AXS - Remove FY 2023 ARPA Home/Community-Based Services Funding				(237,200,000)	
458	AXS - Remove One-Time Federal IT Regulation Compliance Funding				(1,755,000)	
459	AXS - Management Information System Replacement Funding				(2,700,000)	7,500,000
460	AXS - FY 2024 ARPA Home/Community-Based Services Funding				347,740,500	
461	AXS - Graduate Medical Education Funding Adjustment				33,299,400	
462	AXS - DSH Funding Adjustment				32,309,300	
463	AXS - Chiropractic Services Increase				1,632,100	
464	AXS - Newborn Screening Fee Increase				571,800	
465	AXS - Targeted Investments Program Adjustment				(24,000,000)	
466	AXS - Indian Health Care Advisory Council Positions					300,000
467	AXS - Critical Access Hospitals Supplemental Pool					8,262,000
468	AXS - Rapid Genome Sequencing Pilot Program					326,500
469	AXS - Supplemental Funding (Laws 2023, Ch. 17)		1,653,958,000		(1,653,958,000)	
470	AXS - Supplemental Funding (Laws 2023, Ch. 113)		3,307,915,900		(3,307,915,900)	
471	<b>DCS - Department of Child Safety</b>	<b>648,084,500</b>		<b>679,072,700</b>		<b>637,016,800</b>
472	DCS - Statewide Adjustments				1,794,200	
473	DCS - Formula Adjustments				(43,734,200)	
474	DCS - Federal Match Rate Changes				(4,274,200)	
475	DCS - Technical Adjustment		11,100,000			
476	DCS - Adoption Caseload Growth					3,565,000
477	DCS - Comprehensive Foster Care Service Model					6,693,300
478	DCS - Salary Adjust./Adoptions/Independent Living/Prevention Services		19,888,200		(19,888,200)	13,788,200
479	<b>DES - Department of Economic Security</b>	<b>3,210,744,000</b>		<b>3,210,744,000</b>		<b>3,290,356,700</b>
480	DES - Statewide Adjustments				533,600	
481	DES - Formula Adjustments				23,157,700	
482	DES - Remove FY 2023 ARPA Home/Community-Based Services Funding				(280,000,000)	
483	DES - FY 2024 ARPA Home/Community-Based Services Funding				115,793,900	
484	DES - DDD Prior Year Administrative Spending Adjustment				58,915,900	
485	DES - DDD Administrative Pass Through Adjustment				161,211,600	
486	<b>ADE - Arizona Department of Education</b>	<b>1,166,831,000</b>		<b>1,166,831,000</b>		<b>1,239,218,700</b>
487	ADE - Classroom Site Fund Adjustment				72,387,700	

1/ Represents original FY 2023 appropriations adjusted for revisions in Lottery Commission and the Universities.

2/ 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 Other Fund spending amount displayed in "FY 2023 OF Revised".