

SUMMARY OF ONE-TIME OTHER FUND ADJUSTMENTS

	FY 2023 Enacted	FY 2024 Enacted	FY 2025 Estimate	FY 2026 Estimate
Operating				
Acupuncture - eLicensing Upgrade	5,500			
Acupuncture - Named Claimants (Laws 2023, Ch. 83)	1,200			
ADOA - Federal Financial Participation Repayment	3,107,700			
ADOA - Accounting System Upgrade	3,500,000	4,557,000		
ADOA - Accounting System Upgrade Agency Charges	1,110,000			
ADOA - Named Claimants (Laws 2023, Ch. 83)	4,700			
APF - Agriculture IT Projects/Cloud Migration	2,000,000			
APF - ADE K-12 Financial Transparency	1,500,000			
APF - ADOA Business One-Stop	15,614,300			
APF - ADOA Personnel System Replacement	22,397,800	20,647,800		
APF - DOR Integrated Tax System	15,819,800	19,369,400	19,456,800	19,256,800
APF - SOS Electronic Record Storage Study	300,000			
APF - DWR Application Modernization/Integration	1,700,000			
APF - Health and Human Services Systems Upgrades		15,000,000		
APF - Corporation Commission Ecorp System		7,000,000		
APF - DPS Concealed Weapons Tracking System		494,500		
APF - Supreme Court Probation Case Management System		3,270,000		
APF - Statewide Community Supervision Electronic Monitoring		2,500,000		
APF - School Financial Transparency Portal		2,000,000		
Agriculture - Nuclear Emergency Mgmt (Laws 2023, Ch. 114)	280,500	321,300	308,600	
AHCCCS - Children's Behavioral Health Fund Deposit		250,000		
AHCCCS - Supplemental Funding (Laws 2023, Ch. 17)	29,243,800			
AHCCCS - Supplemental Funding (Laws 2023, Ch. 113)	58,487,600			
Athletic Training - eLicensing Upgrade	7,300			
Attorney General - Attorney Stipend/Retention Bonus	3,000,000			
Attorney General - Child and Family Advocacy Centers	500,000	500,000		
Attorney General - Expert Witness and Outside Counsel	2,000,000			
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	12,000,000		
Attorney General - Colorado City Radio Dispatch	400,000			
Attorney General - Victims' Rights Fund (Laws 2022, Ch. 333)	1,400,000			
Attorney General - One-Time Funding		3,000,000		
Barbering/Cosmetology - eLicensing Upgrade	149,300			
Barbering/Cosmetology - Data Migration		200,000		
Behavioral Health Examiners - IT Costs	56,700			
Chiropractic Examiners - eLicensing Upgrade	2,800			
ACA - Applied Research Centers	5,000,000			
Corporation Commission - One-Time Operating Costs		1,200,000		
ADC - Field Officer Vehicle Purchases	1,560,000			
ADC - Therapeutic Community Unit	655,300			
ADC - Body Scanner Purchases	2,642,700			
ADC - Leap Year Funding		1,606,700		
ADC - Florence Closure Costs		1,000,000		
ADC - Transitional Housing Grants		2,000,000		
Deaf & Hard of Hearing Comm. - DeafBlind Aging Research	115,000			
Deaf & Hard of Hearing Comm. - ASL User Support Group	15,000			
Dental Examiners - eLicensing Upgrade	34,200			
DEMA - Nuclear Emergency Mgmt (Laws 2023, Ch. 114)	1,987,400	2,113,500	2,176,000	
DEMA - Border Security Funding	209,205,000			
DEQ - Coal Combustion Residual Program	85,000			
DEQ - Forestry Biomass Recovery	1,000,000			
DEQ - Eliminate Aqueous Film Forming Foam Stockpile	395,500			
DEQ - Water Quality Fee Fund Increase		9,500,000		
DEQ - Recycling Fund Increase		3,000,000		
State Fair - Enhanced State Fair Operations	3,000,000			
Funeral Directors - eLicensing Upgrade	18,000			
Game and Fish - Mitigate Drought Conditions	1,490,400			
DHS - Homeless Pregnant Women Services	100,000			
DHS - Funeral Board Agency Transfer (Laws 2023, Ch. 194)	870,000			
Homeland Security - Cybersecurity Costs	1,190,500	225,000		

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Homeopathic Medicine - Named Claimants (Laws 2023, Ch. 83)	900			
Industrial Commission - Named Claimants (Laws 2023, Ch. 83)	1,100			
DIFI - Licensing System IT Upgrade	700,000			
DIFI - Theft Task Force Vehicle Fuel Costs		68,600		
Supreme Court - Dependent Children Automated Tracking System	183,000			
Land - Continue to Digitize Paper Flow	1,500,000			
Liquor - Vehicle Purchases	294,000			
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			
Medical Board - Named Claimants (Laws 2023, Ch. 83)	23,100			
Naturopathic Board - Named Claimants (Laws 2023, Ch. 83)	1,400			
Nursing - One-Time Staff Attorney Costs		4,100		
Nursing - One-Time Licensing Specialist Costs		8,200		
Nursing Care Inst. Admin. - eLicensing Upgrade	31,800			
Nursing Care Inst. Admin. - Named Claimants (Laws 2023, Ch. 83)	2,800			
Occupational Therapy - eLicensing Upgrade	18,900			
Occupational Therapy - Laptop Replacements	4,300			
Dispensing Opticians - eLicensing Upgrade	6,200			
Optometry - eLicensing Upgrade	7,500			
Optometry - Named Claimants (Laws 2023, Ch. 83)	1,800			
Osteopathic Examiners - Annual Leave Payout	11,000	14,500		
Parks - Arizona Trail Maintenance	250,000			
Parks - One-Time Dispatch Services ISA Costs		285,200		
Personnel Board - Named Claimants (Laws 2023, Ch. 83)	1,100			
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			
Private Postsecondary - Named Claimants (Laws 2023, Ch. 83)	3,400			
Psychologist Examiners - eLicensing Upgrade	15,200			
Psychologist Examiners - Named Claimants (Laws 2023, Ch. 83)	2,400			
DPS - Shift Vehicle Liability Insurance Fund Costs to HPF		Yes		
DPS - Master Site Upgrade		3,000,000		
DPS - Motor Vehicle Fuel Inflation	3,364,200	3,671,200		
Respiratory Care Examiners - eLicensing Upgrade	21,700			
ASRS - Cloud Migration Funding	65,200	154,000		
DOR - Shift Administrative Fund Spending to General Fund		(2,000,000)		
SOS - Appropriate HAVA Balance		5,000,000		
Technical Registration - eLicensing Upgrade	20,400			
ADOT - One-Time Vehicle Purchases	4,381,000	18,665,200		
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	730,900		
ADOT - Construction Management 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			
ADOT - Passenger Rail Service Costs		250,000		
ADOT - ADOT Fleet Fuel Inflation Adjustment		2,337,900		
ADOT - Computer Aided Dispatch System Replacement		336,800		
ADOT - MVD Paper Costs		701,700		
ADOT - State Fleet Operating Adjustments		6,791,800		
ADOT - Additional Highway Maintenance Funding	15,200,000			
ADOT - Named Claimants (Laws 2023, Ch. 83)	9,300			
Veterans - Hyperbaric Oxygen Therapy GF Reimbursement	25,000			
Veterinary Board - Named Claimants (Laws 2023, Ch. 83)	4,300			
Subtotal - Operating Funding	500,236,700	151,775,300	21,941,400	19,256,800

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	FY 2023 Enacted	FY 2024 Enacted	FY 2025 Estimate	FY 2026 Estimate
Capital Outlay				
ADOA - Building Renewal	16,000,000	14,000,000		
State Fair - Building Renewal	1,000,000	3,802,100		
ADC - Building Renewal	5,864,300	5,864,300		
Game and Fish - Building Renewal	1,459,600	1,776,400		
Lottery - Building Renewal	176,400	214,200		
Parks - Building Renewal	2,742,800	3,034,400		
Pioneers' Home - Building Renewal	396,500	468,700		
ADOT - Building Renewal	18,607,200	22,420,200		
ADOA - 1616/1688 W. Adams Renovations	5,000,000			
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 - Water Conservation Projects			500,000	
DHS - Water Pump Replacements			209,000	
DHS - Water Isolation Valve Replacements			200,000	
Liquor - Space Reconfiguration	3,500,000			
Parks - Dead Horse Amphitheater - FY 2022 Inflation Adjustment	210,000			
Parks - Red Rock Historic Building Renovations				4,000,000
Parks - Rockin' River Ranch	1,750,000			
Parks - Rockin' River Ranch - FY 2022 Inflation Adjustment	336,800			
Parks - Jerome Mansion /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	
Parks - Veterans Memorial State Park (Laws, 2023, Ch. 199)		10,000,000		
Pioneers' Home - Cemetery Columbarium		75,000		
Pioneers' Home - Cemetery Parking		250,000		
ADOT - Statewide Highway Construction	194,220,000	168,607,000		
ADOT - Controlled Access	137,671,000	137,145,000		
ADOT - Debt Service	138,482,000	138,491,000		
ADOT - Airport Planning	27,100,000	35,000,000		
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			
ADOT - 3 Vehicle Facilities Inflation Adjustment	371,200			
ADOT - 4 Liquid Brine Tanks Inflation Adjustment	400,000			
ADOT - I-10 Funding as TPT Diversion (Phx to Casa Grande)	400,000,000			
ADOT - Additional I-10 Lanes (SR-85 to Citrus Road)	60,910,000			
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	8,022,500			
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	600,000			
ADOT - SR-90 Pavement Rehab (Campus Dr to Border Patrol)	38,620,000			
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			

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	FY 2023 Enacted	FY 2024 Enacted	FY 2025 Estimate	FY 2026 Estimate
ADOT - US-191 Pavement Rehab (Armory Rd to East Safford)	18,981,000			
ADOT - SR-238 Improvements (SR-347 to Green Rd) (Design)	800,000			
ADOT - Design for Loop 303 Project (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)	6,000,000			
ADOT - SR-238/SR-347 Improvements (Maricopa)	10,300,000			
ADOT - Gila River Indian Community Infrastructure	2,000,000			
ADOT - SR-87 Engineering and Design (Coolidge)	700,000			
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	1,085,000			
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)	1,823,000			
ADOT - FY 22 Inflation - SR-95 Projects (Bullhead/Lake Havasu)	13,373,000			
ADOT - FY 22 Inflation - SR-347/Riggs Rd Overpass (Construction)	24,000,000			
ADOT - FY 22 Inflation - Wilcox SR-186 Funding	1,455,000			
ADOT - FY 22 Inflation - SR-90 Improvements	3,300,000			
ADOT - FY 22 Inflation - Pavement Rehabilitation	31,500,000			
ADOT - Tucson North MVD Renovation		4,100,000		
ADOT - Keams Canyon Truck Barn/Office		3,400,000		
ADOT - Replace 3 Vehicle Fueling Stations		2,600,000		
ADOT - Electric Charging/Adv. Fuel Infrastructure (MVD Public Use)		2,500,000		
ADOT - Electric Charging/Adv. Fuel Infra. (State/ADOT Fleet)		5,000,000		
ADOT - Statewide Water Conservation Projects		2,500,000		
Subtotal - Capital Outlay Funding	1,488,186,900	582,151,100	19,117,300	-
Total - One-Time Spending	1,988,423,600	733,926,400	41,058,700	19,256,800