

## DETAILED LIST OF GENERAL FUND CHANGES BY AGENCY

	FY 2023 GF Adj. Appropriation	FY 24 Baseline 1/ Above FY 23	FY 2024 GF JLBC Baseline
<b>OPERATING SPENDING CHANGES</b>			
	68,950,900		9,350,900
<b>1 DOA - Arizona Department of Administration</b>			
DOA - Remove One-Time K-12 Transportation Grants		(20,000,000)	
<b>2 DOA - Remove One-Time Healthcare Interoperability Grants</b>		(12,000,000)	
DOA - Remove One-Time Ballot Paper Testing		(1,000,000)	
<b>4 DOA - Remove One-Time Secure Ballot Boxes</b>		(500,000)	
DOA - Remove One-Time Fire Incident Management System Grants		(6,100,000)	
<b>6 DOA - Remove One-Time County Sheriff Interoperability</b>		(20,000,000)	
<b>7 APF - Automation Projects Fund/ADOA</b>	28,747,000		13,294,100
APF - Remove One-Time Business One-Stop Phase 2 Funding		(15,614,300)	
APF - Remove One-Time Agriculture Cloud Project		(2,000,000)	
<b>10 APF - Adjust DOR Integrated Tax System Funding</b>		2,161,400	
<b>11 SFD - School Facilities Division/ADOA</b>	324,672,200		152,773,300
SFD - Remove One-Time Building Renewal Funding		(183,300,000)	
<b>13 SFB - Remove New School Construction (Yuma High School Project)</b>		(16,515,200)	
SFD - Remove New School Construction (Kirkland Site Conditions)		(400,000)	
<b>15 SFB - Remove New School Construction (FY 22 Starts)</b>		(47,950,000)	
SFD - Continue New School Construction Projects (FY 23 Starts)		(16,500,000)	
<b>17 SFD - Begin New School Construction Projects (FY 24 Starts)</b>		92,766,300	
<b>18 OAH - Office of Administrative Hearings</b>	998,900		998,900
<b>19 AAM - Commission of African-American Affairs</b>	146,600		146,600
<b>20 AGR - Department of Agriculture</b>	24,954,600		14,954,600
AGR - Remove One-Time Livestock Operator Grants		(10,000,000)	
<b>22 AXS - AHCCCS</b>	2,321,039,900		2,508,542,000
AXS - Formula Changes		201,416,800	
AXS - Remove One-Time Secure Behav. Health Residential Facility Funding		(25,000,000)	
AXS - Remove One-Time Federal IT Regulation Compliance Funding		(195,000)	
AXS - Secure Behavioral Health Residential Facility Rate Increases		10,000,000	
AXS - Chiropractic Services Increase		280,300	
AXS - Newborn Screening Fee Increase		800,000	
AXS - Management Information System Replacement Funding		200,000	
<b>30 ART - Arizona Commission on the Arts</b>	5,000,000		0
ART - Remove One-Time Arts Trust Fund Deposit		(5,000,000)	
<b>32 ATT - Attorney General</b>	29,522,900		27,522,900
ATT - Remove One-Time Missing/Murdered Indigenous Persons Funding		(2,000,000)	
<b>34 CHA - State Board for Charter Schools</b>	3,328,200		2,939,200
CHA - Remove One-Time IT Modernization Expenses		(389,000)	
<b>36 DCS - Department of Child Safety</b>	472,867,200		454,503,200
DCS - Remove One-Time Federal Funds Backfill		(25,138,200)	
DCS - Federal Match Rate Changes		4,274,200	
DCS - Healthy Families Expansion		2,500,000	
<b>40 ACA - Arizona Commerce Authority</b>	41,050,000		26,050,000
ACA - Remove One-Time Business Water Infrastructure Funding		(15,000,000)	

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42	<b>CCO - Arizona Community Colleges</b>	102,781,400	93,383,300
43	CCO - Formula Changes		3,851,900
44	CCO - Remove One-Time Rural Community College Aid		(7,000,000)
45	CCO - Remove One-Time Southern AZ First Responder Academy Funding		(6,250,000)
46	<b>COR - Corporation Commission</b>	807,200	807,200
47	COR - Hazardous Materials Railroad Inspector		
48	<b>ADC - Department of Corrections</b>	1,437,963,200	1,435,701,600
49	ADC - Remove One-Time Vehicle Purchases		(7,488,400)
50	ADC - Remove One-Time Imprisoned Women Treatment Funding		(2,000,000)
51	ADC - Florence Closure Savings		(7,673,200)
52	ADC - Florence Replacement Beds		14,900,000
53	<b>CF - County Funding</b>	17,650,700	17,650,700
54	<b>JUS - Arizona Criminal Justice Commission</b>	14,600,000	4,600,000
55	JUS - Remove One-Time Rural County Diversion Program Grants Funding		(10,000,000)
56	<b>SDB - Arizona State Schools for the Deaf and the Blind</b>	26,677,900	25,571,700
57	SDB - Remove One-Time Increase for Bus Transportation Capacity		(1,106,200)
57			
58	<b>OEC - Office of Economic Opportunity</b>	525,800	525,800
59	<b>DES - Department of Economic Security</b>	1,079,053,000	1,184,628,200
60	DES - Formula Adjustments		103,848,500
61	DES - Remove One-Time IT Infrastructure/Security Funding		(1,400,500)
62	DES - Remove One-Time AAA Provider Rate Increase Funding		(2,000,000)
63	DES - Remove One-Time Building System Upgrade Funding		(272,800)
64	DES - Homeless Youth Services		1,000,000
65	DES - AzEIP Provider Rate Increases		4,400,000
66	<b>BOE - State Board of Education</b>	3,407,600	3,376,700
67	BOE - Remove One-Time Educator Misconduct Funding		(23,300)
68	BOE - Remove One-Time Policy Development Staff Funding		(3,800)
69	BOE - Remove One-Time ESA Appeals Process Implementation Funding		(3,800)
70	<b>ADE - Arizona Department of Education</b>	6,923,894,300	7,393,633,100
71	ADE - Formula Adjustments		502,128,800
72	ADE - Remove One-Time Child Trauma Awareness/Prevention Funding		(100,000)
73	ADE - Remove One-Time Code Writers Initiative Program Funding		(1,000,000)
74	ADE - Remove One-Time Electronic Incident Prevention Funding		(150,000)
75	ADE - Remove One-Time Office of Indian Education Funding		(5,000,000)
76	ADE - Remove One-Time Foster Youth Transitional Housing Funding		(10,000,000)
77	ADE - Remove One-Time Postsecondary Success Program Funding		(1,000,000)
78	ADE - Remove One-Time Assessment Funding		(4,000,000)
79	ADE - Remove One-Time Funding to Reduce Rollover		(65,000,000)
80	ADE - DAA and CAA Per Pupil Increase		29,000,000
81	ADE - FRPL Group B Weight Increase		13,000,000
82	ADE - Literacy Coaches (25 FTE)		3,100,000
83	ADE - Adult Education		3,080,000
84	ADE - Kindergarten Entry Assessment		1,500,000
85	ADE - Dyslexia Screening (3 FTE)		1,280,000
86	ADE - Science of Reading Exam		1,000,000
87	ADE - CTED Certification Exam Fee Reimbursement		1,000,000
88	ADE - Alternative Teacher Development Program		500,000
89	ADE - Jobs for Arizona Graduates Program		400,000
90	<b>EMA - Department of Emergency &amp; Military Affairs</b>	29,607,200	16,307,200

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91	EMA - Remove One-Time Readiness Center Maint. Backlog Funding		(13,300,000)
92	<b>DEQ - Department of Environmental Quality</b>	22,900,000	16,500,000
93	DEQ - Remove One-Time Water Quality Fee Fund Deposit		(6,400,000)
93			
94	<b>EQU - State Board of Equalization</b>	787,900	737,900
95	EQU - Remove One-Time Appeals Application Software Upgrade Funding		(50,000)
96	<b>EXE - Board of Executive Clemency</b>	1,336,800	1,336,800
97	<b>FOR - Department of Forestry and Fire Management</b>	129,473,400	50,331,100
98	FOR - Remove One-Time Equipment and Vehicle Purchases		(753,800)
99	FOR - Remove One-Time Wildfire Funding		(65,000,000)
100	FOR - Remove One-Time Funding for Mt. Lemmon Renovations		(2,230,900)
101	FOR - Remove One-Time Funding Nonnative Species Eradication Funding		(5,000,000)
102	FOR - Adjust Wildfire Mitigation Funding		(6,157,600)
103	<b>GAM - Department of Gaming</b>	16,956,500	16,956,500
104	<b>GOV - Office of the Governor</b>	9,276,100	9,276,100
105	<b>OSP - Gov's Office of Strategic Planning &amp; Budgeting</b>	2,961,400	2,961,400
106	<b>DHS - Department of Health Services</b>	194,834,300	133,434,300
107	DHS - Remove One-Time Family Health Pilot Program Funding		(3,000,000)
108	DHS - Remove One-Time Accelerated Nursing Program Funding		(50,000,000)
109	DHS - Remove One-Time Funding for ASH Surveillance System Replacement		(7,100,000)
110	DHS - Remove One-Time Homeless Pregnant Women Services Funding		(300,000)
111	DHS - Remove One-Time Behavioral Health Loan Repayment Funding		(1,000,000)
111			
112	<b>AZH - Arizona Historical Society</b>	3,214,700	3,214,700
113	<b>PAZ - Prescott Historical Society</b>	1,016,100	1,016,100
114	<b>HOM - Department of Homeland Security</b>	12,000,000	10,000,000
115	HOM - Remove One-Time Funding for Cyber Security Controls		(2,000,000)
116	<b>DOH - Department of Housing</b>	70,000,000	0
117	DOH - Remove One-Time Housing Trust Fund Deposit		(60,000,000)
118	DOH - Remove One-Time Homeless Services Grant Pilot Funding		(10,000,000)
119	<b>IND - Independent Redistricting Commission</b>	0	1,500,000
120	IND - One-Time Commission Funding		1,500,000
121	<b>ICA - Industrial Commission</b>	84,600	84,600
122	<b>DIF - Department of Insurance and Financial Institutions</b>	8,213,000	8,213,000
123	<b>SPA - Judiciary - Supreme Court</b>	29,047,400	27,320,900
124	SPA - Remove One-Time Digital Evidence Storage Funding		(490,000)
125	SPA - Remove One-Time Funding for Automation Revenue Shortfall		(1,000,000)
126	SPA - Remove One-Time Records Sealing Funding		(500,000)
127	SPA - Annualize Justice Salary Increases		263,500
128	<b>COA - Judiciary - Court of Appeals</b>	22,523,200	24,498,400
129	COA - Remove One-Time Capital Costs for New Judges		(900,000)
130	COA - Annualize New Judge and Staff Salary Funding		2,230,800
131	COA - Annualize Judge Salary Increases		644,400

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132	<b>SUP - Judiciary - Superior Court</b>	110,359,700	112,631,800
133	SUP - Annualize Judge Salary Increases		2,272,100
134	<b>DJC - Department of Juvenile Corrections</b>	38,607,700	38,607,700
135	<b>LAN - State Land Department</b>	14,659,300	13,159,300
136	LAN - Remove One-Time Appraisal Development Funding		(1,500,000)
137	<b>Legislature</b>		
138	<b>AUD - Auditor General</b>	26,991,600	26,491,600
139	AUD - Remove One-Time Funding for K-12 Federal Funds Oversight		(200,000)
140	AUD - Remove One-Time Adult Protective Services Audit Funding		(300,000)
141	<b>HOU - House of Representatives</b>	27,020,300	22,020,300
142	HOU - Remove One-Time Funding		(5,000,000)
143	<b>JLBC - Joint Legislative Budget Committee</b>	3,144,500	3,144,500
144	<b>LEG - Legislative Council</b>	9,546,500	9,546,500
145	<b>LEG - Ombudsman-Citizens Aide Office</b>	1,516,200	1,516,200
146	<b>SEN - Senate</b>	23,385,300	18,385,300
147	SEN - Remove One-Time Funding		(5,000,000)
148	<b>MIN - State Mine Inspector</b>	2,819,000	2,322,900
149	MIN - Remove One-Time Equipment Costs for Abandoned Mines Program		(496,100)
150	<b>NAV - Arizona Navigable Steam Adjudication Comm.</b>	144,200	144,200
151	<b>SPB - Arizona State Parks Board</b>	6,500,000	0
152	SPB - Remove One-Time Heritage Fund Deposit		(2,500,000)
153	SPB - Remove One-Time State Lake Improvement Fund Deposit		(4,000,000)
154	<b>DPS - Department of Public Safety</b>	364,162,500	334,007,500
155	DPS - Remove One-Time Funding for Vehicle Bumper Tethers		(1,800,000)
156	DPS - Remove One-Time Funding for Public Services Portal		(2,631,500)
157	DPS - Remove One-Time Building System Management Funding		(204,600)
158	DPS - Remove One-Time Funding for Helicopter Upgrades		(2,559,600)
159	DPS - Remove One-Time Helicopter Purchase Funding		(10,900,000)
160	DPS - Remove One-Time Vehicle Purchases Funding		(11,709,300)
161	DPS - Remove One-Time Civil Air Patrol Funding		(5,000,000)
162	DPS - Remove One-Time Funding for K-9 Facilities/Vehicles		(1,900,000)
163	DPS - Remove One-Time Equipment Funding		(450,000)
164	DPS - Major incident Division Funding		7,000,000
165	<b>PSP - Public Safety Personnel Retirement System</b>	66,000,000	6,000,000
166	PSP - Remove One-Time Pension Payoff Funding (EORP)		(60,000,000)
167	<b>REA - State Real Estate Department</b>	3,221,000	3,221,000
168	<b>REV - Department of Revenue</b>	59,863,300	59,863,300
169	<b>SOS - Secretary of State</b>	22,237,100	18,057,100
170	SOS - Remove One-Time Election Funding		(4,000,000)
171	SOS - Remove One-Time Early Ballot Tracking System Funding		(250,000)
172	SOS - Electronic Repository Funding		70,000

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173	<b>TAX - State Board of Tax Appeals</b>	317,700	317,700	
174	<b>TOU - Office of Tourism</b>	10,302,600	8,552,600	
175	TOU - Remove One-Time Southern Authority Funding		(750,000)	
176	TOU - Remove One-Time Wine Promotion Funding		(1,000,000)	
177	<b>TRE - State Treasurer</b>	8,560,800	15,660,800	
178	TRE - Remove One-Time Crime Victim Public Safety Notifications Funding		(3,800,000)	
179	TRE - Remove One-Time Arizona Health Innovation Trust Fund Deposit		(100,000)	
180	TRE - Election Security Funding		5,000,000	
181	TRE - County Election Funding		6,000,000	
182	<b>OTR - Governor's Office on Tribal Relations</b>	69,900	69,900	
183	<b>UNI - Universities</b>			
184	<b>UNI - Arizona Board of Regents</b>	90,238,000	54,138,000	
185	UNI - Remove One-Time AZ Veterinary Loan Assistance Funding		(6,000,000)	
186	UNI - Remove One-Time Food Product and Safety Lab Funding		(10,900,000)	
187	UNI - Remove One-Time Enclosed Feeding Facility Funding		(9,500,000)	
188	UNI - Remove One-Time Camp Verde Meat Processing Facility Funding		(9,700,000)	
189	<b>UNI - ASU</b>	465,044,700	411,306,500	
190	UNI - Lease-Purchase Adjustment		6,100	
191	UNI - Inflation Adjustment (2017 Capital Infrastructure)		255,700	
192	UNI - Remove One-Time Operating/Capital Funding		(54,000,000)	
192				
193	<b>UNI - Northern Arizona University</b>	164,151,500	138,249,800	
194	UNI - Lease-Purchase Adjustment		1,400	
195	UNI - Inflation Adjustment (2017 Capital Infrastructure)		96,900	
196	UNI - Remove One-Time Operating/Capital Funding		(26,000,000)	
197	<b>UNI - UA - Main Campus</b>	299,423,000	293,202,000	
198	UNI - Lease-Purchase Adjustment		2,800	
199	UNI - Inflation Adjustment (2017 Capital Infrastructure)		226,200	
200	UNI - Remove One-Time Wind Tunnel Funding		(3,000,000)	
201	UNI - Remove One-Time Agriculture Workforce Program Funding		(500,000)	
202	UNI - Remove One-Time Veterinary Diagnostic Lab Funding		(2,500,000)	
203	UNI - Remove One-Time Endangered Species Study Funding		(450,000)	
204	<b>UNI - UA - Health Sciences Center</b>	76,897,700	76,897,700	
205	<b>VSC - Department of Veterans' Services</b>	12,449,200	11,449,200	
206	VSC - Remove One-Time Tribal Ceremonies Funding		(1,000,000)	
207	<b>WIFA - Water Infrastructure Finance Authority</b>	10,000,000	333,000,000	
208	WIF - Remove One-Time Water Project Assistance Grants		(10,000,000)	
209	WIF - Long-Term Water Augmentation Fund Deposit		333,000,000	
210	<b>WAT - Department of Water Resources</b>	25,364,500	25,014,500	
211	WAT - Remove One-Time New River Flood Insurance Study Funding		(350,000)	
211				
212	<b>OTH - Other</b>			
213	OTH - ADE Higher-than-Budgeted Formula Costs	200,000,000	(200,000,000)	0
214	OTH - Medicaid Federal Match Rate Reversion	(482,000,000)	482,000,000	0
215	OTH - Phoenix Convention Center Debt Service	24,999,400	499,200	25,498,600
216	OTH - Rio Nuevo District	17,000,000		17,000,000
217	OTH - Unallocated FY 2023 Rent Adjustments	(1,200)	1,200	0
218	OTH - Unallocated FY 2023 HRIS Fee Adjustment	2,100	(2,100)	0

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219	OTH - Market Salary Adjustments	0	0
220	OTH - Unallocated FY 2023 Salary Adjustments	153,500	0
221	OTH - Remove One-Time FY 2023 Agency Health Insurance Adjustments	0	(103,277,800)
222	OTH - FY 2024 PSPRS Pension Payoff Savings	0	(99,840,200)
223	OTH - Administrative Adjustments	225,000,000	150,000,000
224	OTH - Revertments	(150,000,000)	(215,000,000)
225	<b>TOTAL - OPERATING SPENDING CHANGES</b>	<b>15,261,023,700</b>	<b>15,506,001,500</b>
226	<b>CAPITAL SPENDING</b>		
227	ADOA - Building Renewal	37,594,200	0
228	ADC - Building Renewal	30,551,100	0
229	ADOA - 1616 and 1688 W. Adams Renovation (Demolish 1624 W. Adams)	47,274,000	0
230	ADOA - Demolition (1818 W. Adams/1850 W. Jackson/1720 W. Madison)	1,568,000	0
231	ADOA - Homeless Veterans Housing (Fort Whipple)	2,386,600	0
232	ADOA - Astronomy Centers	7,500,000	0
233	ADOA - Navajo Nation Lukachukai Veterans Multipurpose Complex	500,000	0
234	ADOA - Kayenta Judicial Complex	2,000,000	0
235	ADOA - Little Colorado River Visitor Center (Navajo County)	1,000,000	0
236	ADOA - Navajo Technical University Environmental Testing Lab	4,000,000	0
237	ADOA - Dine College Student Center Construction	8,000,000	0
238	ADOA - Navajo Nation Teesto Multipurpose Community Center Site	1,000,000	0
239	ADOA - Navajo Nation Dilkon Center Improvements	3,000,000	0
240	ADC - Replace Evaporative Cooling with AC Systemwide	47,600,000	31,422,000
241	ADC - Doors/Locks/Fire Systems	20,400,000	0
242	ASDB - Food Service Equipment	350,000	0
243	ASDB - Security Upgrades (Electronic Locks)	420,000	0
244	ASDB - Classroom Notification Replacement	96,000	0
245	EMA - Fire Suppression	1,151,100	0
246	EMA - Tucson Readiness Center Construction Cost Increases	1,800,000	0
247	Judiciary - Supreme Court - Air Handler and Sewer Replacement	3,200,000	0
248	DJC - Replumbing	400,000	0
249	Legislative Council - Capitol Renovations/Building Renewal	5,700,000	0
250	DPS - Purchase Building and Property and Evidence Vehicle Storage	1,016,400	0
251	DPS - Replace 25 Remote Officer Housing Units and Adds 5 Units	9,750,000	0
252	ADOT - Ruby Road Bridge Improvements	3,000,000	0
253	ADOT - Loop 101 Slip Ramp	25,000,000	0
254	ADOT - Cesar Chavez Blvd Widening/Improvements (Laws 2022, Ch. 331)	33,000,000	0
255	ADOT - US-89 & N. Lake Powell Blvd Traffic Circle/Control Device	5,000,000	0
256	ADOT - Ganado School Loop Road (County Road 420)	1,000,000	0
257	ADOT - N-9402 Improvements	10,000,000	0
258	ADOT - N-35 Improvements	6,000,000	0
259	ADOT - SR-97 Improvements (Bagdad)	0	10,000,000
260	Universities - ABOR - Mining, Mineral and Natural Resources Museum	12,000,000	0
261	<b>TOTAL - CAPITAL SPENDING</b>	<b>333,257,400</b>	<b>41,422,000</b>
262	<b>TOTAL - ALL SPENDING</b>	<b>15,594,281,100</b>	<b>15,547,423,500</b>
263	<b>REVENUE CHANGES</b>		
264	<b>Ongoing Revenue</b>		
265	REV - Ongoing Revenue (Including Urban Revenue Sharing)	17,650,573,300	17,573,122,600
266	REV - Previously Enacted Tax Reductions	(1,505,187,500)	(2,268,707,800)
267	<b>One-Time Revenue</b>		
268	REV - Beginning Balance	4,709,446,000	2,296,811,100
269	REV - Attorney General Settlement	77,250,000	0
270	REV - Withholding Revenue Loss (New Tax Rate Reform)	(700,000,000)	0

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271	REV - TPT Transfer for Transportation Projects (Highway/Aviation Fund)	(946,047,500)	946,047,500	0
272	REV - TPT Transfer to Border Security Fund	(209,205,000)	209,205,000	0
273	REV - TPT Transfer to Border Security Fund - Border Fencing (Ch. 334)	(335,000,000)	335,000,000	0
274	REV - TPT Transfer for FY 2023 Water Initiative Funding (Ch. 366)	(334,000,000)	334,000,000	0
275	REV - TPT Transfer to State Parks Revenue Fund	(38,237,100)	38,237,100	0
276	REV - TPT Transfer to Budget Stabilization Fund	(425,000,000)	425,000,000	0
277	REV - Previously Enacted Tax Reductions	(50,000,000)	50,000,000	0
278	REV - Other One-Time Revenue Changes	(3,500,000)	3,500,000	0
279	<b>TOTAL - REVENUE CHANGES</b>	<b>17,891,092,200</b>	<b>(289,866,300)</b>	<b>17,601,225,900</b>
280	<b>ENDING BALANCE</b>	<b>2,296,811,100</b>	<b>(243,008,700)</b>	<b>2,053,802,400</b>

1/ Represents FY 2024 Baseline cost above the FY 2023 Adjusted Appropriation.