

DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

	FY 2023 OF 1/ Adj. Appropriation	FY 24 Baseline 2/ Above FY 23	FY 2024 OF JLBC Baseline
OPERATING SPENDING CHANGES			
1	SBA - State Board of Accountancy	2,236,600	2,236,600
2	ACU - Acupuncture Board of Examiners	196,800	191,300
3	ACU - Remove One-Time eLicensing Upgrade	(5,500)	
4	DOA - Arizona Department of Administration	215,998,200	217,948,200
5	DOA - Accounting System Upgrade Alignment	500,000	
6	DOA - Annualize Cyber Risk Insurance Program	1,450,000	
7	APF - Automation Projects Fund/ADOA	59,331,900	41,517,200
8	APF - Remove One-Time Agriculture Cloud Funding	(2,000,000)	
9	APF - Remove One-Time Business One-Stop Funding	(15,614,300)	
10	APF - Remove One-Time SOS Electronic Record Storage Study Funding	(300,000)	
11	APF - Remove One-Time DWR Application Modernization Funding	(1,700,000)	
12	APF - Adjust DOR Integrated Tax System Funding	3,549,600	
13	APF - Adjust ADOA Personnel System (HRIS) Replacement Funding	(1,750,000)	
14	AGR - Department of Agriculture	1,878,300	1,919,100
15	AGR - NEMF Assessment Alignment	40,800	
16	AXS - AHCCCS	380,182,300	391,229,800
17	AXS - Formula Changes	11,047,500	
18	BAT - Board of Athletic Training	157,300	150,000
19	BAT - Remove One-Time eLicensing Upgrade	(7,300)	
20	ATT - Attorney General	75,781,500	63,295,000
21	ATT - Remove One-Time Attorney Stipend/Retention Bonuses	(3,000,000)	
22	ATT - Remove One-Time Child and Family Advocacy Centers Funding	(500,000)	
23	ATT - Remove One-Time Expert Witness and Outside Counsel Funding	(2,000,000)	
24	ATT - Remove One-Time Funding for Medical Fraud Staff	(13,000)	
25	ATT - Remove One-Time Vehicle Purchases	(63,000)	
26	ATT - Remove One-Time Funding for State Liability Attorneys	(110,500)	
27	ATT - Remove One-Time Opioid Abatement Funding	(5,000,000)	
28	ATT - Remove One-Time Funding for Colorado City Radio Dispatch	(400,000)	
29	ATT - Remove One-Time Funding for Victims' Rights Fund	(1,400,000)	
30	BCB - Barbering and Cosmetology Board	2,864,800	2,715,500
31	BCB - Remove One-Time eLicensing Upgrade	(149,300)	
32	BHE - Board of Behavioral Health Examiners	2,179,700	2,123,000
33	BHE - Remove One-Time eLicensing Upgrade	(56,700)	
34	DCS - Department of Child Safety	204,286,300	204,286,300
35	BCE - State Board of Chiropractic Examiners	488,700	485,900
36	BCE - Remove One-Time eLicensing Upgrade	(2,800)	
37	ACA - Arizona Commerce Authority	5,000,000	0
38	ACA - Remove One-Time Funding for Applied Research Centers	(5,000,000)	
39	ROC - Registrar of Contractors	13,754,600	13,754,600
40	COR - Corporation Commission	30,278,300	30,278,300

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41	ADC - Department of Corrections	58,149,800	53,291,800
42	ADC - Remove One-Time Vehicle Purchases		(1,560,000)
43	ADC - Remove One-Time Funding for Therapeutic Community Unit		(655,300)
44	ADC - Remove One-Time Body Scanner Purchases Funding		(2,642,700)
45	JUS - Arizona Criminal Justice Commission	7,280,400	7,280,400
46	SDB - AZ State Schools for the Deaf and the Blind	35,468,600	35,468,600
47	HEA - Comm for the Deaf & the Hard of Hearing	4,966,000	4,836,000
48	HEA - Remove One-Time DeafBlind Aging Research Funding		(115,000)
49	HEA - Remove One-Time ASL User Support Group Funding		(15,000)
50	DEN - Board of Dental Examiners	1,937,500	1,903,300
51	DEN - Remove One-Time eLicensing Upgrade		(34,200)
52	DES - Department of Economic Security	386,329,800	417,721,800
53	DES - Formula Adjustments		574,700
54	DES - Workforce Innovation and Opportunity Act Grant Base Adjustment		30,817,300
55	ADE - Arizona Department of Education	339,106,400	352,135,500
56	ADE - Endowment Earnings Growth		13,029,100
57	EMA - Department of Emergency & Military Affairs	211,192,400	2,113,500
58	EMA - NEMF Assessment Alignment		126,100
59	EMA - Remove One-Time Border Security Funding		(209,205,000)
60	DEQ - Department of Environmental Quality	90,248,500	88,768,000
61	DEQ - Remove One-Time Coal Combustion Residual Program Funding		(85,000)
62	DEQ - Remove One-Time Forestry Biomass Recovery Funding		(1,000,000)
63	DEQ - Remove One-Time Funding to Eliminate Film Forming Foam Stockpile		(395,500)
64	OEO - Governor's Office of Equal Opportunity	211,400	211,400
65	COL - Arizona Exposition and State Fair Board	19,056,800	16,056,800
66	COL - Remove One-Time Operating Costs		(3,000,000)
67	EMB - Board of Funeral Directors and Embalmers	494,800	476,800
68	EMB - Remove One-Time eLicensing Upgrade		(18,000)
69	FIS - Arizona Game and Fish Department	51,987,000	50,496,600
70	FIS - Remove One-Time Drought Mitigation Funding		(1,490,400)
71	GAM - Department of Gaming	22,050,000	23,370,000
72	GAM - Align Admin Funding w/ 9% Statutory Minimum		1,320,000
73	DHS - Department of Health Services	58,241,500	58,141,500
74	DHS - Remove One-Time Homeless Pregnant Women Services Funding		(100,000)
75	HLS - Arizona Department of Homeland Security	11,930,300	10,739,800
76	HLS - Remove One-Time Cyber Security Mitigation/Telework Funding		(1,190,500)
77	HOM - Board of Homeopathic & Integrated Medicine Examiners	51,900	51,900
78	DOH - Department of Housing	367,400	367,400
79	IND - Industrial Commission	21,976,700	21,976,700

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80	DIF - Department of Insurance and Financial Institutions	12,181,600	11,481,600
81	DIF - Remove One-Time Funding for Licensing IT System Upgrade		(700,000)
82	SPA - Judiciary - Supreme Court	33,310,900	33,127,900
83	SPA - Remove One-Time Funding for Automated Tracking System		(183,000)
84	SUP - Judiciary - Superior Court	12,014,000	12,014,000
85	DJC - Department of Juvenile Corrections	15,070,000	15,070,000
86	LAN - State Land Department	13,289,400	11,789,400
87	LAN - Remove One-Time Digitization Funding		(1,500,000)
88	LIQ - Department of Liquor Licenses & Control	7,112,500	6,512,600
89	LIQ - Remove One-Time Vehicle Purchase Funding		(294,000)
90	LIQ - Remove One-Time Radio Purchases		(126,000)
91	LIQ - Remove One-Time Equipment Funding		(159,600)
92	LIQ - Remove One-Time IT Improvement Funding		(20,300)
93	LOT - Arizona State Lottery Commission	171,246,600	177,062,100
94	LOT - Tab Tickets		68,000
95	LOT - Instant Ticket Sales		1,464,600
96	LOT - On-Line Vendor Fees		613,700
97	LOT - Retailer Commissions		3,669,200
98	BMT - Board of Massage Therapy	603,800	573,800
99	MAS - Remove One-Time eLicensing Upgrade		(30,000)
100	MED - Arizona Medical Board	8,291,700	8,189,200
101	MED - Remove One-Time eLicensing Upgrade		(102,500)
102	MIN - State Mine Inspector	112,900	112,900
103	NAT - Naturopathic Physicians Medical Board	212,000	212,000
104	NAV - Navigable Stream Adjudication Commission	200,000	200,000
105	NUR - State Board of Nursing	5,885,000	5,885,000
106	NCI - Nursing Care Inst. Administrators Board	627,400	595,600
107	NCI - Remove One-Time eLicensing Upgrade		(31,800)
108	OCC - Board of Occupational Therapy Examiners	266,400	243,200
109	OCC - Remove One-Time eLicensing Upgrade		(18,900)
110	OCC - Remove One-Time Funding for Laptop Replacements		(4,300)
111	DIS - State Board of Dispensing Opticians	193,100	186,900
112	DIS - Remove One-Time eLicensing Upgrade		(6,200)
113	OPT - State Board of Optometry	298,800	291,300
114	OPT - Remove One-Time eLicensing Upgrade		(7,500)
115	OST - AZ Board of Osteopathic Examiners in Medicine/Surgery	1,384,500	1,373,500
116	OST - Remove One-Time Annual Leave Payout		(11,000)
117	SPB - Arizona State Parks Board	19,547,400	19,297,400

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118	SPB - Remove One-Time Arizona Trail Maintenance Funding		(250,000)
119	PER - Personnel Board	345,000	345,000
120	PHA - Arizona State Board of Pharmacy	3,537,000	3,435,000
121	PHA - Remove One-Time eLicensing Upgrade		(102,000)
122	PHY - Board of Physical Therapy Examiners	630,900	587,500
123	PHY - Remove One-Time eLicensing Upgrade		(43,400)
124	PIO - Arizona Pioneers' Home	8,343,300	8,311,300
125	PIO - Remove One-Time Funding for Computer Replacements		(32,000)
126	POD - State Board of Podiatry Examiners	185,800	181,300
127	POD - Remove One-Time eLicensing Upgrade		(4,500)
128	PRI - Board for Private Postsecondary Education	453,800	451,300
129	PRI - Remove One-Time eLicensing Upgrade		(2,500)
130	PSY - State Board of Psychologist Examiners	650,500	635,300
131	PSY - Remove One-Time eLicensing Upgrade		(15,200)
132	DPS - Department of Public Safety	82,444,000	82,444,000
133	RUC - Residential Utility Consumer Office	1,578,900	1,578,900
134	RES - Board of Respiratory Care Examiners	406,800	385,100
135	RES - Remove One-Time eLicensing Upgrade		(21,700)
136	RET - Arizona State Retirement System	28,135,600	28,070,400
137	RET - Remove One-Time Cloud Migration Funding		(65,200)
138	REV - Department of Revenue	30,223,500	30,223,500
139	SOS - Secretary of State	1,818,400	1,818,400
140	TEC - State Board of Technical Registration	2,641,000	2,620,600
141	TEC - Remove One-Time eLicensing Upgrade		(20,400)
142	DOT - Department of Transportation	599,435,800	518,731,400
143	DOT - Remove One-Time Vehicle Purchases Funding		(4,381,000)
144	DOT - Remove One-Time State Fleet Fuel Inflation Adjustment		(8,600,000)
145	DOT - Remove One-Time ADOT Fleet Fuel Inflation Adjustment		(6,000,000)
146	DOT - Remove One-Time Building System Mgmt. Upgrade Funding		(1,028,300)
147	DOT - Remove One-Time MVD Security Modernization Funding		(931,900)
148	DOT - Remove One-Time Construction Mgmt. System Funding		(300,000)
149	DOT - Remove One-Time Driver License Security Software Funding		(2,100,000)
150	DOT - Remove One-Time Travel ID Implementation Funding		(6,013,200)
151	DOT - Remove One-Time Transfer from MVLIE to Vehicle Inspec. Fund		(350,000)
152	DOT - Remove One-Time Highway Maintenance Inflation Adjustment		(51,000,000)
153	TRE - State Treasurer	6,148,900	6,148,900
154	UNI - Universities		
155	UNI - ASU	706,031,800	706,031,800
156	UNI - Northern Arizona University	130,397,300	130,397,300

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157	UNI - UA - Main Campus	382,811,300	382,811,300	
158	UNI - UA - Health Sciences Center	66,675,300	66,675,300	
159	VSC - Department of Veterans' Services	60,584,500	60,559,500	
160	VSC - Remove One-Time Hyperbaric Oxygen Therapy GF Reimbursement		(25,000)	
161	VME - Veterinary Medical Examining Board	770,500	770,500	
162	WAT - Department of Water Resources	2,017,700	2,017,700	
163	OTH - Other			
164	OTH - ADOA Federal Financial Participation Repayment Supplemental	3,107,700	(3,107,700)	0
165	OTH - AHCCCS Supplemental (OF Portion)	58,432,600	(58,432,600)	0
166	OTH - Unallocated Salary Adjustments	1,163,200	(1,163,200)	0
167	OTH - Unallocated FY 2023 HITF Employer Premium Increase	7,775,800	(7,775,800)	0
168	OTH - Unallocated FY 2023 Retirement Adjustments	(440,800)	440,800	0
169	OTH - Unallocated FY 2023 AFIS Transaction Fee	18,900	(18,900)	0
170	OTH - Unallocated FY 2023 Rent Adjustments	(165,800)	165,800	0
171	OTH - Unallocated FY 2023 Fleet Adjustments	113,600	(113,600)	0
172	OTH - Unallocated FY 2023 HRIS Fee Adjustments	355,300	(355,300)	0
173	OTH - Unallocated FY 2023 IT Pro Rata Adjustments	140,300	(140,300)	0
174	OTH - Remove One-Time FY 2023 Employer Premium Increase	0	(32,224,200)	(32,224,200)
175	TOTAL - OPERATING SPENDING CHANGES	\$4,804,278,900	(\$379,514,800)	\$4,424,764,100
176	CAPITAL SPENDING CHANGES			
177	Building Renewal			
178	Arizona Department of Administration	16,000,000		16,000,000
179	Arizona Exposition and State Fair Board	1,000,000	(1,000,000)	0
180	Arizona Department of Corrections	5,864,300		5,864,300
181	Game & Fish Department	1,459,600	316,800	1,776,400
182	Arizona Lottery Commission	176,400	37,800	214,200
183	State Parks Board	2,742,800	(2,742,800)	0
184	Pioneers' Home	396,500	(396,500)	0
185	Arizona Department of Transportation	18,607,200	(25,900)	18,581,300
186	New Projects			
187	ADOA - 1616/1688 W. Adams Renovations	5,000,000	(5,000,000)	0
188	Game & Fish - Dam Maintenance	150,000	(150,000)	0
189	Game & Fish - Property Maintenance	300,000	(300,000)	0
190	Liquor - Space Reconfiguration	3,500,000	(3,500,000)	0
191	Parks - Jerome Mansion and Carriage House Fire Suppression Project	1,540,000	(1,540,000)	0
192	Parks - Relocate Southern Region Construction Services	2,000,000	(2,000,000)	0
193	Parks - Tonto Natural Bridge Historic Building Renovation	3,500,000	(3,500,000)	0
194	Parks - Tombstone Courthouse State Historic Park Renovations	2,008,500	(2,008,500)	0
195	Parks - Rockin' River Ranch State Park Renovations	1,750,000	(1,750,000)	0
196	Parks - Catalina State Park Bridge Construction	1,500,000	4,313,000	5,813,000
197	Parks - Statewide Campground Improvements	4,100,000		4,100,000
198	Parks - Statewide Solar Shade Structures	2,233,300		2,233,300
199	Parks - Statewide Water Conservation Projects	1,339,000		1,339,000
200	Parks - Smart Phone Application	535,600	(535,600)	0
201	Parks - Rockin' River Ranch Park Inflation Adjustment	336,800	(336,800)	0
202	Parks - Dead Horse State Park Amphitheater Inflation Adjustment	210,000	(210,000)	0
203	Parks - Riordan Mansion Historic Building Renovations	0	2,900,000	2,900,000
204	Parks - Oracle Historic Building Renovations	0	2,008,500	2,008,500

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205	Parks - Yuma Territorial Prison Building Renovations	0	750,000	750,000
206	ADOT - Statewide Highway Construction	194,220,000	(25,613,000)	168,607,000
207	ADOT - Controlled Access	137,671,000	(526,000)	137,145,000
208	ADOT - Debt Service	138,482,000	9,000	138,491,000
209	ADOT - Airport Planning	27,100,000	7,900,000	35,000,000
210	ADOT - 206 Annex Building Renovation	9,309,300	(9,309,300)	0
211	ADOT - Relocate Tucson Signal Equipment Repair Shop	2,124,000	(2,124,000)	0
212	ADOT - Replace 4 Vehicle Fueling Facilities	3,026,900	(3,026,900)	0
213	ADOT - Replace Superior De-Icer Storage Barn	1,200,000	(1,200,000)	0
214	ADOT - Wickenburg Maintenance Facility Inflation Adjustment	2,985,000	(2,985,000)	0
215	ADOT - 3 Vehicle Facilities Inflation Adjustment	371,200	(371,200)	0
216	ADOT - 4 Liquid Brine Tanks Inflation Adjustment	400,000	(400,000)	0
217	ADOT - I-10 Widening from Phoenix to Casa Grande	400,000,000	(400,000,000)	0
218	ADOT - Additional I-10 Lanes (SR-85 to Citrus Road)	64,200,000	(64,200,000)	0
219	ADOT - Jackrabbit Trail Improvements	20,080,000	(20,080,000)	0
220	ADOT - SR-24 Acquisition and Pinal County Connector	15,000,000	(15,000,000)	0
221	ADOT - US-60 Pavement Rehabilitation (Loop 101 to Loop 202)	38,482,000	(38,482,000)	0
222	ADOT - SR-69/SR-169 Roundabout Construction	1,500,000	(1,500,000)	0
223	ADOT - SR-74/Lake Pleasant Pkwy Study and Design	5,000,000	(5,000,000)	0
224	ADOT - SR-79/Hunt Highway Intersection Assessment Cost	100,000	(100,000)	0
225	ADOT - SR-87/Skousen Road Intersection Assessment Cost	100,000	(100,000)	0
226	ADOT - SR-89/SR-89A Interchange Improvements	3,000,000	(3,000,000)	0
227	ADOT - SR-90 Pavement Rehabilitation (Campus Dr to Border Patrol)	39,200,000	(39,200,000)	0
228	ADOT - US-191 Pavement Rehabilitation (MP 163 to MP 173)	22,152,000	(22,152,000)	0
229	ADOT - Loop 101 Screen Wall (Near 16th Street)	7,250,000	(7,250,000)	0
230	ADOT - Loop 101 Screen 51st Ave to 59th Ave	9,514,000	(9,514,000)	0
231	ADOT - US-191 Pavement Rehabilitation (Armory Rd to East Safford)	16,330,000	(16,330,000)	0
232	ADOT - SR-238 Improvements (SR-347 to Green Rd) (Design)	800,000	(800,000)	0
233	ADOT - SR-279 Old State Highway Repairs (Cottonwood)	6,142,800	(6,142,800)	0
234	ADOT - Design for Loop 303 Improvements (I-17 to Lake Pleasant Pkwy)	4,000,000	(4,000,000)	0
235	ADOT - Design for Loop 303/I-17 Interchange	19,000,000	(19,000,000)	0
236	ADOT - SR-347 Widening (SR-347 to Maricopa)	19,000,000	(19,000,000)	0
237	ADOT - SR-389/Arizona Avenue Intersection Assessment Cost	100,000	(100,000)	0
238	ADOT - Lake Havasu Bridge Impact Study	200,000	(200,000)	0
239	ADOT - Prescott Airport Education Complex	600,000	(600,000)	0
240	ADOT - Flagstaff Downtown Connection Center	6,000,000	(6,000,000)	0
241	ADOT - Gila Bend Sentinel Exit Lighting	568,000	(568,000)	0
242	ADOT - Airport Improvement Projects (Aviation Fund)	20,000,000	(20,000,000)	0
243	ADOT - Tier II Study (North-South Corridor in Pinal)	15,000,000	(15,000,000)	0
244	ADOT - Tier II Study (Sonoran Corridor in Pima)	14,000,000	(14,000,000)	0
245	ADOT - Tier II Study (I-II in Maricopa)	25,000,000	(25,000,000)	0
246	ADOT - State Match Advantage for Rural Transportation Fund	50,000,000	(50,000,000)	0
247	ADOT - FY 2022 Inflation - SR-69 Repaving (Prescott Valley)	1,645,000	(1,645,000)	0
248	ADOT - FY 2022 Inflation - US-95 Improvements (Yuma Proving Ground)	3,500,000	(3,500,000)	0
249	ADOT - FY 2022 Inflation - SR-95 Repaving/Improvements (Bullhead/Lake)	19,534,600	(19,534,600)	0
250	ADOT - FY 2022 Inflation - SR-347/Riggs Rd Overpass (Design/Easements)	2,625,000	(2,625,000)	0
251	ADOT - FY 2022 Inflation - SR-347/Riggs Rd Overpass (Construction)	8,750,000	(8,750,000)	0
252	ADOT - FY 2022 Inflation - Wilcox SR-186 Funding	1,464,100	(1,464,100)	0
253	ADOT - FY 2022 Inflation - SR-90 Improvements	3,710,000	(3,710,000)	0
254	ADOT - FY 2022 Inflation - Pavement Rehabilitation	31,500,000	(31,500,000)	0
255	TOTAL - CAPITAL SPENDING CHANGES	\$1,488,186,900	(947,363,900)	\$540,823,000
256	TOTAL - OPERATING & CAPITAL SPENDING	\$6,292,465,800	(1,326,878,700)	\$4,965,587,100
257	FUND TRANSFERS			
258	APF/DOA - Automation Projects Fund - All For IT Projects			

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259	APF/DOA - DOR Integrated Tax System	6,187,100	1,388,200	7,575,300
260	APF/DOA - Secretary of State Born Digital Record Preservation Study	300,000	(300,000)	0
261	APF/DOA - DWR Application Modernization/Integration	1,700,000	(1,700,000)	0
262	APF/DOA - HRIS Replacement (FY 23 Supplemental)	1,750,000	(1,750,000)	0
263	<u>Other Transfers</u>			
264	ADOA - Risk Management to Cyber Risk Insurance Fund	24,624,400	(24,624,400)	0
265	TOTAL - FUND TRANSFERS	\$34,561,500	(\$26,986,200)	\$7,575,300
266	EXPENDITURE AUTHORITY CHANGES			
267	AXS - AHCCCS	15,790,361,700		17,132,009,600
268	AXS - Formula Adjustments		1,191,749,800	
269	AXS - Remove FY 2023 ARPA Home/Community-Based Services Funding		(237,200,000)	
270	AXS - Remove One-Time Federal IT Regulation Compliance Funding		(1,755,000)	
271	AXS - Management Information System Replacement Funding		(2,700,000)	
272	AXS - FY 2024 ARPA Home/Community-Based Services Funding		347,740,500	
273	AXS - Graduate Medical Education Funding Adjustment		33,299,400	
274	AXS - DSH Funding Adjustment		32,309,300	
275	AXS - Chiropractic Services Increase		1,632,100	
276	AXS - Newborn Screening Fee Increase		571,800	
277	AXS - Targeted Investments Program Adjustment		(24,000,000)	
278	DCS - Department of Child Safety	648,084,500		611,176,100
279	DCS - Formula Adjustments		(43,734,200)	
280	DCS - Federal Match Rate Changes		(4,274,200)	
281	DCS - Technical Adjustment		11,100,000	
282	DCS - Department of Economic Security	3,210,744,000		3,289,823,100
283	DES - Formula Adjustments		23,157,700	
284	DES - Remove FY 2023 ARPA Home/Community-Based Services Funding		(280,000,000)	
285	DES - FY 2024 ARPA Home/Community-Based Services Funding		115,793,900	
286	DES - DDD Prior Year Administrative Spending Adjustment		58,915,900	
287	DES - DDD Administrative Pass Through Adjustment		161,211,600	
288	ADE - Arizona Department of Education	1,166,831,000		1,166,831,000
289	OTH - Other			
290	OTH - AHCCCS Supplemental (EA Portion)	3,307,915,900	(3,307,915,900)	0
291	OTH - DCS Technical Adjustment (Supplemental)	11,100,000	(11,100,000)	0
292	TOTAL - EXPENDITURE AUTHORITY CHANGES	\$24,135,037,100	(\$1,935,197,300)	\$22,199,839,800

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

2/ Represents FY 2024 Baseline cost above FY 2023 Adjusted Appropriation.