

SUMMARY OF ONE-TIME OTHER FUND ADJUSTMENTS

	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget
Operating				
Acupuncture - eLicensing Upgrade	5,500			
ADOA - Federal Financial Participation Repayment	3,107,700			
ADOA - Accounting System Upgrade	3,500,000	4,000,000		
ADOA - Accounting System Upgrade Agency Charges	1,110,000			
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			
Agriculture - Nuclear Emergency Management	280,500	321,300	308,600	
Athletic Training - eLicensing Upgrade	7,300			
Attorney General - Attorney Stipend/Retention Bonus	3,000,000			
Attorney General - Child and Family Advocacy Centers	500,000			
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			
Attorney General - Colorado City Radio Dispatch	400,000			
Attorney General - Victims' Rights Fund (Laws 2022, Ch. 333)	1,400,000			
Barbering/Cosmetology - eLicensing Upgrade	149,300			
Behavioral Health Examiners - eLicensing Upgrade	56,700			
Chiropractic Examiners - eLicensing Upgrade	2,800			
ACA - Applied Research Centers	5,000,000			
ADC - Field Officer Vehicle Purchases	1,560,000			
ADC - Therapeutic Community Unit	655,300			
ADC - Body Scanner Purchases	2,642,700			
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 Management	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			
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			
Homeland Security - Cybersecurity Mitigation/Telework	1,190,500			
DIFI - Licensing System IT Upgrade	700,000			
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			
Nursing Care Inst. Administrators - eLicensing Upgrade	31,800			
Occupational Therapy - eLicensing Upgrade	18,900			
Occupational Therapy - Laptop Replacements	4,300			
Dispensing Opticians - eLicensing Upgrade	6,200			
Optometry - eLicensing Upgrade	7,500			
Osteopathic Examiners - Annual Leave Payout	11,000			
Parks - Arizona Trail Maintenance	250,000			
Pharmacy - eLicensing Upgrade	102,000			
Physical Therapy - eLicensing Upgrade	43,400			
Pioneers' Home - Computer Replacements	32,000			
Podiatry - eLicensing Upgrade	4,500			

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Private Postsecondary - eLicensing Upgrade	2,500			
Psychologist Examiners - eLicensing Upgrade	15,200			
Respiratory Care Examiners - eLicensing Upgrade	21,700			
ASRS - Cloud Migration Funding	65,200			
Technical Registration - eLicensing Upgrade	20,400			
ADOT - One-Time Vehicle Purchases	4,381,000			
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			
ADOT - Construction Mgmt 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			
Veterans - Hyperbaric Oxygen Therapy GF Reimbursement	25,000			
Subtotal - Operating Funding	393,013,600	46,452,000	21,941,400	19,256,800
Capital Outlay				
ADOA - Building Renewal	16,000,000	16,000,000		
State Fair - Building Renewal	1,000,000			
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			
Pioneers' Home - Building Renewal	396,500			
ADOT - Building Renewal	18,607,200	18,581,300		
ADOA - 1616/1688 W. Adams Renovations	5,000,000			
Game and Fish - Dam Maintenance	150,000			
Game and Fish - Property Maintenance	300,000			
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	
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)	64,200,000			
ADOT - Jackrabbit Trail Improvements	20,080,000			
ADOT - SR-24 Acquisition and Pinal County Connector	15,000,000			

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ADOT - US-60 Pavement Rehabilitation (Loop 101 to Loop 202)	38,482,000			
ADOT - SR-69/SR-169 Roundabout Construction	1,500,000			
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	3,000,000			
ADOT - SR-90 Pavement Rehab (Campus Dr to Border Patrol)	39,200,000			
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			
ADOT - US-191 Pavement Rehab (Armory Rd to East Safford)	16,330,000			
ADOT - SR-238 Improvements (SR-347 to Green Rd) (Design)	800,000			
ADOT - SR-279 Old State Highway Repairs (Cottonwood)	6,142,800			
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)	19,000,000			
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	568,000			
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)	1,645,000			
ADOT - FY 22 Inflation - US-95 Project (Yuma Proving Ground)	3,500,000			
ADOT - FY 22 Inflation - SR-95 Projects (Bullhead/Lake Havasu)	19,534,600			
ADOT - FY 22 Inflation - SR-347/Riggs Rd Overpass (Design)	2,625,000			
ADOT - FY 22 Inflation - SR-347/Riggs Rd Overpass (Construction)	8,750,000			
ADOT - FY 22 Inflation - Wilcox SR-186 Funding	1,464,100			
ADOT - FY 22 Inflation - SR-90 Improvements	3,710,000			
ADOT - FY 22 Inflation - Pavement Rehabilitation	31,500,000			
Subtotal - Capital Outlay Funding	1,488,186,900	540,823,000	19,117,300	-
Total - One-Time Spending	1,881,200,500	587,275,000	41,058,700	19,256,800