

DETAILED LIST OF GENERAL FUND CHANGES BY AGENCY

	FY 2024 GF JLBC Baseline	FY 2024 Changes	FY 2024 GF Revised	FY 25 Baseline 1/ Above FY 24	FY 2025 Changes	FY 2025 GF Enacted Budget
OPERATING SPENDING CHANGES						
1	DOA - Arizona Department of Administration	44,293,600		40,573,600		10,147,600
2	DOA - Statewide Adjustments				152,500	
3	DOA - Lump Sum Reduction				(300,000)	
4	DOA - Remove One-Time Healthcare Interoperability Grants		(1,520,000)		(1,480,000)	
5	DOA - Remove One-Time Fire Incident Management System Grants				(12,200,000)	
6	DOA - Remove One-Time K12 Alternative Transportation Grants				(15,000,000)	
7	DOA - Remove One-Time Gym Floor Funding (Miami Unified)				(350,000)	
8	DOA - Remove One-Time Skull Valley School District Distribution				(300,000)	
9	DOA - Remove One-Time Early Literacy Funding				(250,000)	
10	DOA - Remove One-Time Employee Compensation Study Funding		(2,200,000)		(1,800,000)	
11	DOA - Arizona State Hospital Ombudsman (1 FTE)				126,500	
12	DOA - Eliminate Southwest Defense Contracts Line Item				(25,000)	
13	DOA - Navajo Nation Household Electrical Connections				1,000,000	
14	APF - Automation Projects Fund/ADOA	36,064,100		36,064,100		15,243,300
15	APF - Remove One-Time School Financial Transparency Portal				(3,500,000)	
16	APF - Remove One-Time Supreme Court Probation Case Mgmt System				(3,270,000)	
17	APF - Remove One-Time Supreme Court Electronic Monitoring System				(2,500,000)	
18	APF - Remove One-Time Health/Human Services State Systems				(15,000,000)	
19	APF - Adjust DOR Integrated Tax System (part of FY 24 3-year plan)				53,200	
20	APF - AHCCCS IT Mainframe Replacement				3,396,000	
21	SFD - School Facilities Division/ADOA	357,013,800		357,013,800		320,918,800
22	SFB - Statewide Adjustments				28,400	
23	SFB - Lump Sum Reduction				(57,100)	
24	SFD - Remove One-Time School Facilities Inspections				(1,000,000)	
25	SFD - One-Time Building Renewal Funding				(183,300,000)	183,300,000
26	SFD - Remove New School Construction Projects (FY 23 Starts)				(26,365,000)	
27	SFD - Continue New School Construction Projects (FY 24 Starts)				(40,190,800)	
28	SFD - Begin New School Construction Projects (FY 25 Starts)				48,098,600	(16,609,100)
29	OAH - Office of Administrative Hearings	990,000		990,000		970,000
30	OAH - Statewide Adjustments				14,200	
31	OAH - Lump Sum Reduction				(34,200)	
32	AGR - Department of Agriculture	16,911,000		16,611,000		14,639,800
33	AGR - Statewide Adjustments				(293,800)	
34	AGR - Lump Sum Reduction				(671,500)	
35	AGR - Remove One-Time IT Support		(300,000)		(899,600)	
36	AGR - Reduce Salt River Horses Liaison from Full-Time to Part-Time				(25,300)	
37	AGR - Centralize IT Position				(81,000)	
38	AXS - AHCCCS	2,515,401,900		2,475,457,000		2,669,731,700
39	AXS - Statewide Adjustments				606,700	
40	AXS - Lump Sum Reduction				(1,242,000)	
41	AXS - Formula Changes				291,094,400	
42	AXS - One-Time Critical Access Hospital Supplemental Pool				(4,200,000)	4,200,000
43	AXS - Remove One-Time OBGYN On-Call Services				(7,500,000)	
44	AXS - Remove One-Time Rapid Genome Sequencing Pilot Program				(160,000)	
45	AXS - Remove One-Time PMMIS Replacement Costs				(700,000)	
46	AXS - Shift Rural Hospital Reimbursement Funding				(4,098,200)	
47	AXS - Increase Hospital Assessment for Behav Health/Rate Increase				(100,000,000)	
48	AXS - Prescription Drug Rebate Fund Shift				(24,671,100)	
49	AXS - Add 101 FTEs for Fee For Service Programs to Reduce Fraud				3,289,200	
50	AXS - Reduce Invalid Payments from Additional Fee for Service FTE				(3,289,200)	
51	AXS - Case Management Provider Wage Increases				1,000,000	
52	AXS - FY 2024 Formula Adjustments		(39,944,900)		39,944,900	
53	ART - Arizona Commission on the Arts	5,000,000		5,000,000		2,000,000
54	ART - One-Time Arts Trust Fund Deposit				(5,000,000)	2,000,000
55	ATT - Attorney General	27,749,200		27,749,200		27,092,700
56	ATT - Statewide Adjustments				182,500	
57	ATT - Lump Sum Reduction				(839,000)	
58	CHA - State Board for Charter Schools	2,835,100		2,835,100		2,749,300
59	CHA - Statewide Adjustments				12,000	
60	CHA - Lump Sum Reduction				(97,800)	
61	DCS - Department of Child Safety	497,994,700		499,974,700		458,089,500
62	DCS - Statewide Adjustments				(225,000)	
63	DCS - Formula/Federal Match Rate Changes				5,725,800	
64	DCS - Remove One-Time Fleet Vehicle Replacement (50 Vehicles)				(2,250,000)	
65	DCS - Remove One-Time Extended Foster Care Services Model		(2,720,000)		(9,830,000)	
66	DCS - Remove One-Time Adoption Incentive Backfill				(2,000,000)	
67	DCS - Remove One-Time Congregate Care Backfill				(10,876,400)	
68	DCS - Remove One-Time Out-of-Home Placements Funding				(3,333,300)	
69	DCS - Fund Healthy Families Expansion with Fed Funds Instead of GF				2,500,000	(2,500,000)
70	DCS - Operating Budget Increase		33,000,000		(33,000,000)	13,300,000
71	DCS - Caseworker SLI Savings - 50 Vacant Positions/Reduced OT				(6,100,000)	
72	DCS - Backfill Social Security Payments Not Retained By State		2,973,000		(2,973,000)	5,000,000
73	DCS - Social Security Payment Policy Administrative Cost		826,200		(826,200)	855,000
74	DCS - Shift Preventative Services SLI to Federal Funds				(5,500,000)	
75	DCS - Community-Based Child Abuse Prevention Grant State Match					264,400
76	DCS - Children and Family Supports Contract Increase		6,229,400		(6,229,400)	5,500,000

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77	DCS - Permanent Guardianship Caseload (\$4.3M Adoption Surplus)		3,105,100		(3,105,100)	4,288,700
78	DCS - Kinship Care Line Item Surplus		(8,597,000)		8,597,000	(4,226,600)
79	DCS - Foster Care Line Item Surplus		(11,223,000)		11,223,000	(11,409,200)
80	DCS - Adoption Line Item Surplus		(10,428,100)		10,428,100	(5,701,900)
81	DCS - DCS Backfill Loss of Congregate Care Funds		14,716,600		(14,716,600)	
82	DCS - In-Home Mitigation Utilization Adjustment		6,311,800		(6,311,800)	
83	DCS - Out of Home Support Services Adjustment		(6,311,800)		6,311,800	
84	DCS - Remove Emergency Shelter Transition Living Funding		(6,666,700)			
85	DCS - Eliminate Positive Program for Permanency Placement		(4,000,000)			
86	DCS - Federal Expenditure Authority Changes		(15,235,500)		15,235,500	
87	ACA - Arizona Commerce Authority	62,650,000		39,050,000		13,550,000
88	ACA - Remove One-Time Federal Broadband Matching Funds		(23,600,000)			
89	ACA - Remove One-Time State Rural Development Council				(1,000,000)	
90	ACA - Remove One-Time Small Business Incubator Inmate Program				(500,000)	
91	ACA - Remove One-Time Strategic Framework for Economic Dev.				(500,000)	
92	ACA - Remove One-Time Commercial Truck Driver Shortage Grant				(500,000)	
93	ACA - Remove One-Time Canada Trade Office Funding				(750,000)	
94	ACA - Remove One-Time Asia-Pacific Trade Office Funding				(750,000)	
95	ACA - Remove One-Time Trade Office Funding				(2,000,000)	
96	ACA - Remove One-Time Small Business Export Assistance				(1,000,000)	
97	ACA - Remove One-Time Water Infra./Commerce Grant Fund Deposit				(7,000,000)	
98	ACA - Remove One-Time Wearable Technology Research				(2,500,000)	
99	ACA - Remove One-Time Economic Transition Resources to Tribes				(9,000,000)	
100	ACA - Reduce Econ. Development Marketing from \$1.0M to \$500K					(500,000)
101	ACA - Small Business Center Grants					500,000
102	CCO - Arizona Community Colleges	133,995,800		133,995,800		96,013,800
103	CCO - Formula Changes				2,776,700	54,600
104	CCO - Rural County Allocation Technical Adjustment					386,700
105	CCO - Remove One-Time Rural Community College Aid				(10,000,000)	
106	CCO - Remove One-Time Tohono O'odham College Remedial Educ.				(2,000,000)	
107	CCO - Remove One-Time San Carlos Apache College Remedial Educ.				(2,000,000)	
108	CCO - Remove One-Time Dine College Capital Improvements				(10,000,000)	
109	CCO - Remove One-Time AZ Western CTE Workforce Funding				(15,000,000)	
110	CCO - Remove One-Time Santa Cruz Provisional Aid				(200,000)	
111	CCO - Remove One-Time Pima Community College Operating Aid				(2,000,000)	
112	COR - Corporation Commission	798,900		798,900		789,000
113	COR - Statewide Adjustments					17,700
114	COR - Lump Sum Reduction					(27,600)
115	ADC - Department of Corrections	1,483,523,900		1,420,670,200		1,537,433,400
116	ADC - Statewide Adjustments					21,462,100
117	ADC - Remove One-Time Inmate Health Care Costs				(51,200,000)	
118	ADC - Remove One-Time Florence Closure Costs (Private Beds)				(36,481,800)	
119	ADC - Remove One-Time Food Contract Costs				(9,058,100)	
120	ADC - Remove One-Time Correctional System Assessment				(2,000,000)	
121	ADC - Remove One-Time Inmate Dog Training				(650,000)	
122	ADC - Remove One-Time Reentry and Transitional Housing				(5,000,000)	
123	ADC - One-Time Private Prison Contract Rate Increases				(8,503,500)	54,283,500
124	ADC - Inmate Health Care - Vendor Contract	9,224,000			(9,224,000)	107,090,600
125	ADC - Inmate Health Care - Medication	40,746,500			(40,746,500)	55,000,000
126	ADC - Inmate Health Care - IT Upgrades	4,770,300			(4,770,300)	16,000,000
127	ADC - Inmate Health Care - Staff and Overtime Costs (84 FTEs)					6,800,000
128	ADC - Inmate Health Care - Other Injunction Costs (Food/Pest/Etc.)					2,688,900
129	ADC - Inmate Health Care - Savings Offsets (Vacancies/Reimbursements)		(39,817,400)		39,817,400	(30,800,000)
130	ADC - Inmate Health Care - Savings Offsets (Marana Prison)					(9,722,200)
131	ADC - Substance Abuse Treatment Line Item Reduction					(1,500,000)
132	ADC - Private Prison Line Item Capacity Savings		(789,200)		789,200	(14,500,000)
133	ADC - Opioid Settlement Funding		(75,000,000)		75,000,000	(40,000,000)
134	ADC - Repurpose Community Treatment for Imprisoned Women		(2,000,000)		2,000,000	
135	ADC - Named Claimants (Laws 2024, Ch. 81)		12,100			(12,100)
136	CF - County Funding	17,650,700		17,650,700		10,650,700
137	CF - Remove One-Time Coordinated Reentry Planning Services				(7,000,000)	
138	JUS - Arizona Criminal Justice Commission	14,600,000		14,600,000		4,600,000
139	JUS - Remove One-Time Crime Victim Notification Fund Deposit				(10,000,000)	
140	SDB - Arizona State Schools for the Deaf and the Blind	25,991,300		25,991,300		25,291,300
141	SDB - Statewide Adjustments					197,000
142	SDB - Lump Sum Reduction					(897,000)
143	OEC - Office of Economic Opportunity	5,523,300		5,523,300		507,100
144	OEC - Statewide Adjustments					4,800
145	OEC - Lump Sum Reduction					(21,000)
146	OEC - Remove One-Time Microbusiness Loans Fund Deposit				(5,000,000)	
147	DES - Department of Economic Security	1,211,415,700		1,211,415,700		1,344,531,100
148	DES - Statewide Adjustments					1,262,500
149	DES - Lump Sum Reduction					(3,026,200)
150	DES - Formula Adjustments					142,289,900
151	DES - Remove One-Time Adult Protective Services Backfill (VOCA)					(9,100,000)
152	DES - Remove One-Time IT Infrastructure/Security Funding					(1,518,200)
153	DES - Remove One-Time Produce Incentives (Double Up Food Bucks)					(5,462,600)
154	DES - Remove One-Time Graham County Rehabilitation Center					(830,000)
155	DES - Remove One-Time Globe/Miami Area Food Bank					(250,000)
156	DES - Remove One-Time Area Agency on Aging Provider Rate Increase					(5,000,000)

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157	DES - Remove One-Time Area Agency on Aging Housing Assistance			(5,000,000)		
158	DES - Remove One-Time Diaper/Incontinence Assistance			(1,000,000)		
159	DES - Delay Homeless Youth General Fund Backfill to FY 2026			1,000,000	(1,000,000)	
160	DES - Reduce Incremental AzEIP Provider Rate Increase			4,400,000	(2,400,000)	
161	DES - Child Care Network Funding				12,000,000	
162	DES - Low-Income Food Services for Tribal Reservations				250,000	
163	DES - Navajo Nation Women's Shelter and Social Services				500,000	
164	DES - Navajo Nation Tribal Youth Programs				500,000	
165	DES - Nutrition, Housing and Rental Assistance Programs (Pinal County)				500,000	
166	DES - Area Agencies on Aging Funding				2,000,000	
167	DES - Pascua Yaqui Tribe Social Services Programs				1,000,000	
168	DES - Food Distribution for Low-Income Individuals (Cochise County)				1,000,000	
169	DES - DD Job Training and Life Skills Services (Rural Counties)				1,000,000	
170	BOE - State Board of Education	3,450,000	3,450,000			3,342,400
171	BOE - Statewide Adjustments				3,600	
172	BOE - Lump Sum Reduction				(111,200)	
173	ADE - Arizona Department of Education	7,761,079,000	7,743,579,000			7,676,669,800
174	ADE - Statewide Adjustments				125,200	
175	ADE - Lump Sum Reduction				(469,700)	
176	ADE - Formula Adjustments			207,662,200		
177	ADE - TNT/Land Endowment Increase				(9,218,300)	
178	ADE - Increase FRPL Group B Weight One-Time			37,000,000		
179	ADE - Increase DAA/CAA Per Pupil Funding One-Time			29,000,000		
180	ADE - Remove One-Time State Aid Supplement			(300,000,000)		
181	ADE - Remove One-Time Dual Enrollment Student Incentives	(12,000,000)		(3,000,000)		
182	ADE - Remove One-Time Dual Enrollment Teacher Incentives	(500,000)				
183	ADE - Remove One-Time Broadband Funding	(2,500,000)		(2,500,000)		
184	ADE - Remove One-Time AZ Civics Educ./Leadership Dev. Program			(300,000)		
185	ADE - Remove One-Time Education and Career Exploration Program			(5,000,000)		
186	ADE - Remove One-Time K-12 Alt. Transportation Program			(250,000)		
187	ADE - Remove One-Time Administration Funding	(2,500,000)		(7,500,000)		
188	ADE - Remove One-Time Non-Profit Low Income Student Assistance			(500,000)		
189	ADE - Remove One-Time Feminine Hygiene Products			(2,000,000)		
190	ADE - Remove One-Time Alternative Teacher Development Program			(800,000)		
191	ADE - Remove One-Time Phoenix Science Education Program			(2,500,000)		
192	ADE - Remove One-Time Non-Profit Education Initiatives			(100,000)		
193	ADE - Remove One-Time Globe Youth Summer Education Program			(250,000)		
194	ADE - Remove One-Time Consumable Music and Art Supplies			(10,000,000)		
195	ADE - Remove One-Time County Jails Education Program			(76,000)		
196	ADE - Remove One-Time Gila County Jail Education Program			(10,000)		
197	ADE - Remove One-Time County Juvenile Detention Improvements			(52,600)		
198	ADE - Remove One-Time Professional Develop. Personnel/Teachers			(3,000,000)		
199	ADE - Remove One-Time School Campus Vegetation			(300,000)		
200	ADE - Remove One-Time School Campus Community Gardens			(100,000)		
201	ADE - Continue to Fund Center for High School Success One-Time			(1,000,000)	1,000,000	
202	ADE - Adult Education			1,440,000		
203	ADE - Limit ESA Enrollment to 1.0 ADM				(2,500,000)	
204	ADE - Move 3rd Yr of Low Income Weight Increases to One-Time				Yes	
205	ADE - Move 3rd Yr of Additional Assistance Increases to One-Time				Yes	
206	ADE - Eliminate FY 22 Kindergarten Entry Assessment Funding				(1,500,000)	
207	ADE - Remove Adult Workforce Diploma Program and Admin Funding				(6,150,000)	
208	ADE - Remove Continuing High School and Workforce Training Program				(6,160,000)	
209	ADE - Remove Community College Adult Education Workforce Program				(6,000,000)	
210	ADE - Fund Continuing High School and Workforce Training One-Time				4,000,000	
211	ADE - Fund Adult Workforce Diploma Program One-Time				4,000,000	
212	ADE - Fund Comm College Adult Education Workforce Program One-Time				4,000,000	
213	ADE - Reduce College Credit by Examination Incentive Program				(3,700,000)	
214	ADE - Eliminate Reduced-Price School Meal Co-Pay (131%-185% FPL)				3,800,000	
215	ADE - English Language Learner Achievement Testing Funding				5,000,000	
216	ADE - Arizona Holocaust Education Center				7,000,000	
217	ADE - K-12 Mental Health Telehealth Pilot				2,000,000	
218	ADE - Low Income After School Program Grants				2,000,000	
219	EMA - Department of Emergency & Military Affairs	21,189,700	21,189,700			16,225,400
220	EMA - Statewide Adjustments				(2,125,500)	
221	EMA - Remove One-Time Emergency Mitigation Activity Funding			(1,333,300)		
222	EMA - Remove One-Time National Guard Reaction Force Equipment			(33,900)		
223	EMA - Remove One-Time National Guard Uniform Allowance			(300,000)		
224	EMA - Risk Management Error Adjustment				(571,600)	
225	EMA - Reduce National Guard Matching Fund Line Item				(600,000)	
226	DEQ - Department of Environmental Quality	31,000,000	31,000,000			16,000,000
227	DEQ - Remove One-Time PFAS (Forever Chemicals) Mitigation			(5,000,000)		
228	DEQ - Remove One-Time Water Quality Fee Fund Deposit			(9,500,000)		
229	DEQ - Remove One-Time Direct Potable Reuse Funding			(1,500,000)		
230	DEQ - Zero Emissions Heavy-Duty 8-Ton Pilot Program				1,000,000	
231	EQU - State Board of Equalization	751,100	753,300			724,400
232	EQU - Statewide Adjustments				3,300	
233	EQU - Lump Sum Reduction				(30,000)	
234	EQU - Named Claimants (Laws 2024, Ch. 81)		2,200	(2,200)		
235	EXE - Board of Executive Clemency	1,420,800	1,420,800			1,377,600
236	EXE - Statewide Adjustments				7,300	
237	EXE - Remove One-Time Electronic Record Document Mgmt System			(50,500)		
238	FOR - Department of Forestry and Fire Management	57,605,200	57,605,200			51,471,600

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239	FOR - Statewide Adjustments				(885,000)	
240	FOR - Lump Sum Reduction				(248,600)	
241	FOR - Remove One-Time Fire District Grants			(5,000,000)		
242	FOR - Reduce Wildfire Mitigation for Unused ADC Inmate Labor				(5,000,000)	
243	FOR - Fire Suppression Funding Increase				5,000,000	
244	GAM - Department of Gaming	13,159,600		13,159,600		11,704,500
245	GAM - Remove One-Time Event Wagering Application Fee Refund			(600,000)		
246	GAM - Continue One-Time Racetrack Capital and Maint. & Operations			(1,000,000)	1,500,000	
247	GAM - Eliminate Ongoing Racing Purse Enhancement Funding				(5,000,000)	
248	GAM - One-Time Racing Purse Enhancement Funding				4,000,000	
249	GAM - Shift HISA Costs to Racing Regulation Fund				(355,100)	
250	GOV - Office of the Governor	12,339,800		12,339,800		8,996,800
251	GOV - Statewide Adjustments				25,100	
252	GOV - Lump Sum Reduction				(368,100)	
253	GOV - Remove One-Time Operating Funding			(2,000,000)		
254	GOV - Remove One-Time Missing/Murdered Indigenous People Funding			(1,000,000)		
255	OSP - Gov's Office of Strategic Planning & Budgeting	2,733,500		2,938,100		2,852,500
256	OSP - Statewide Adjustments				15,800	
257	OSP - Lump Sum Reduction				(101,400)	
258	OSP - Retirement Cost Technical Correction		204,600			
259	DHS - Department of Health Services	166,360,900		166,360,900		122,466,300
260	DHS - Statewide Adjustments				706,300	
261	DHS - Lump Sum Reduction				(719,200)	
262	DHS - Remove One-Time ASH Contract Increase Costs			(5,970,000)		
263	DHS - Remove One-Time Dementia Services /Alzheimer's State Plan			(964,100)		
264	DHS - Remove One-Time Dementia Awareness Campaign			(750,000)		
265	DHS - Remove One-Time Psilocybin Clinical Research Grants			(5,000,000)		
266	DHS - Remove One-Time Collaborative Care Model			(1,000,000)		
267	DHS - Remove One-Time Trauma Recovery Center Pilot Program			(7,000,000)		
268	DHS - Remove One-Time Fentanyl Testing Strips/Mass Spectrometers			(300,000)		
269	DHS - Remove One-Time Health Crisis Review Centers			(5,000,000)		
270	DHS - Remove One-Time ASH Security System Upgrades			(3,500,000)		
271	DHS - Remove One-Time Nurse-Family Partnership Program			(2,500,000)		
272	DHS - AZ Care Check Portal				1,400,000	
273	DHS - 15 Licensing Compliance FTEs				1,202,400	
274	DHS - Eliminate 3rd Year of Nurse Education Investment Program				(15,000,000)	
275	DHS - Shift Biomedical Research Support to Health Research Fund				(2,000,000)	
276	DHS - Shift \$1M for Alzheimer's Research to Health Care Fund				(1,000,000)	
277	DHS - Low Income/Underserved Women Preventive Health Services				500,000	
278	DHS - Counseling Services for Parents of Deceased Children				500,000	
279	DHS - Heat Mitigation in Southern Arizona				500,000	
280	DHS - Southern Arizona Counseling and Community Service Grants				1,000,000	
281	DHS - Senior Health Promotion and Coordination (Santa Cruz County)				1,000,000	
282	AZH - Arizona Historical Society	3,045,800		3,045,800		2,978,700
283	AZH - Statewide Adjustments				16,400	
284	AZH - Lump Sum Reduction				(83,500)	
285	PAZ - Prescott Historical Society	1,012,900		1,064,400		995,300
286	PAZ - Statewide Adjustments				17,400	
287	PAZ - Lump Sum Reduction				(35,000)	
288	PAZ - Named Claimants (Laws 2024, Ch. 81)		51,500		(51,500)	
289	HOM - Department of Homeland Security	25,000,000		25,000,000		10,200,000
290	HOM - Remove One-Time Anthuman Trafficking Grant Fund			(10,000,000)		
291	HOM - Remove One-Time Nonprofit Security Grant Program Fund			(5,000,000)		
292	HOM - Cybersecurity Programs				200,000	
293	DOH - Department of Housing	196,900,000		196,900,000		15,000,000
294	DOH - One-Time Housing Trust Fund Deposit			(150,000,000)	15,000,000	
295	DOH - Remove One-Time Homeless Shelter and Services Fund Deposit			(40,000,000)		
296	DOH - Remove One-Time Mobile Home Relocation Fund Deposit			(5,000,000)		
297	DOH - Remove One-Time Military Transitional Housing Fund			(1,900,000)		
298	ICA - Industrial Commission	84,700		84,700		84,700
299	DIF - Department of Insurance and Financial Institutions	8,298,500		8,298,500		8,090,100
300	DIF - Statewide Adjustments				14,100	
301	DIF - Lump Sum Reduction				(222,500)	
302	SPA - Judiciary - Supreme Court	28,930,400		28,930,400		29,864,200
303	SPA - Statewide Adjustments				504,000	
304	SPA - Lump Sum Reduction				(386,300)	
305	SPA - Remove One-Time Automation Funding			(1,298,000)		
306	SPA - Remove One-Time Court Appointed Special Advocates Funding			(20,000)		
307	SPA - Probation Case Management System Ongoing Costs				2,071,000	
308	SPA - Judicial Salary Increases				63,100	
309	COA - Judiciary - Court of Appeals	24,710,800		24,710,800		24,407,400
310	COA - Statewide Adjustments				(47,400)	
311	COA - Lump Sum Reduction				(508,200)	
312	COA - Judicial Salary Increases				252,200	
313	SUP - Judiciary - Superior Court	120,586,300		120,586,300		115,194,800

	FY 2024 GF JLBC Baseline	FY 2024 Changes	FY 2024 GF Revised	FY 25 Baseline 1/ Above FY 24	FY 2025 Changes	FY 2025 GF Enacted Budget
314	SUP - Statewide Adjustments				(417,800)	
315	SUP - Lump Sum Reduction				(180,100)	
316	SUP - Remove One-Time Probation Salary County Backfill			(6,749,200)		
317	SUP - Judge Salary Increases (part of FY 24 3-year plan)			1,136,000		
318	SUP - Judge Salary Increases (New FY 25 Budget Adjustment)				819,600	
319	DIC - Department of Juvenile Corrections	31,820,800	31,824,800			29,978,900
320	DIC - Statewide Adjustments				156,200	
321	DIC - Lump Sum Reduction				(1,098,100)	
322	DIC - Operating Budget Shift to Land Trust Fund				(800,000)	
323	DIC - Operating Budget Shift to CJEF				(100,000)	
324	DIC - Named Claimants (Laws 2024, Ch. 81)		4,000	(4,000)		
325	LAN - State Land Department	12,980,100	12,773,400			12,411,300
326	LAN - Statewide Adjustments				155,300	
327	LAN - Lump Sum Reduction				(148,000)	
328	LAN - CAP Rate Adjustment			(178,500)		
329	LAN - Eliminate Streambed Navigability Litigation Line Item				(220,000)	
330	LAN - Shift Operating Expenses to Off-Highway Vehicle Fund				(177,600)	
331	LAN - FY 2024 CAP Rate Savings		(206,700)	206,700		
332	Legislature					
333	AUD - Auditor General	28,316,600	28,316,600			26,722,700
334	AUD - Statewide Adjustments				406,100	
335	AUD - Remove One-Time Operating Funding			(2,000,000)		
336	HOU - House of Representatives	23,951,500	23,951,500			21,565,600
337	HOU - Statewide Adjustments				278,200	
338	HOU - Lump Sum Reduction				(664,100)	
339	HOU - Remove One-Time Operating Funding			(2,000,000)		
340	JLBC - Joint Legislative Budget Committee	2,918,100	3,122,700			3,055,800
341	JLBC - Statewide Adjustments				40,900	
342	JLBC - Lump Sum Reduction				(107,800)	
343	JLBC - Retirement Cost Technical Correction		204,600			
344	LEG - Legislative Council	9,507,700	9,507,700			9,275,700
345	LEG - Statewide Adjustments				96,100	
346	LEG - Lump Sum Reduction				(328,100)	
347	LEG - Ombudsman-Citizens Aide Office	1,561,200	1,561,200			1,578,400
348	LEG - Statewide Adjustments				17,200	
349	SEN - Senate	20,374,500	20,374,500			18,000,200
350	SEN - Statewide Adjustments				213,000	
351	SEN - Lump Sum Reduction				(587,300)	
352	SEN - Remove One-Time Funding			(2,000,000)		
353	MIN - State Mine Inspector	2,778,800	2,778,800			2,299,300
354	MIN - Statewide Adjustments				(10,600)	
355	MIN - Remove One-Time Drone Purchases			(100,000)		
356	MIN - Remove One-Time Administrative Costs			(300,000)		
357	MIN - Reduce Aggregate Mining Land Reclamation Line Item				(68,900)	
358	NAV - Arizona Navigable Steam Adjudication Comm.	144,000	144,000			140,500
359	NAV - Statewide Adjustments				2,500	
360	NAV - Lump Sum Reduction				(6,000)	
361	NUR - State Board of Nursing	450,000	450,000			0
362	NUR - Remove One-Time Nurse Anesthetists Clinical Rotations			(450,000)		
363	SPB - Arizona State Parks Board	11,700,000	11,700,000			100,000
364	SPB - Remove One-Time Heritage Fund Deposit			(6,000,000)		
365	SPB - One-Time Arizona Trail Fund Deposit			(500,000)	100,000	
366	SPB - Remove One-Time State Lake Improvement Fund Deposit			(5,200,000)		
367	APA - Arizona Power Authority	1,000,000	1,000,000			0
368	APA - Remove One-Time Resource Planning and Needs Assessment			(1,000,000)		
369	DPS - Department of Public Safety	366,140,600	366,140,600			264,461,100
370	DPS - Statewide Adjustments				2,214,600	
371	DPS - Remove One-Time Administrative Funding Increase			(798,600)		
372	DPS - Remove One-Time Vehicle Replacements (276 Vehicles)			(11,709,300)		
373	DPS - Remove One-Time Civil Air Patrol Infrastructure Funding			(10,000,000)		
374	DPS - Remove One-Time Staff Uniform Allowance			(657,800)		
375	DPS - Remove One-Time Rapid DNA Testing			(1,500,000)		
376	DPS - Remove One-Time Land Mobile Radio Expansion and Upgrades			(41,100,000)		
377	DPS - Remove One-Time Law Enforcement Retention Initiatives			(2,000,000)		
378	DPS - Remove One-Time Tucson Real-Time Crime Center			(1,500,000)		
379	DPS - Remove One-Time Peoria Real-Time Crime Center			(2,600,000)		
380	DPS - Remove One-Time Fentanyl Prosecution and Testing Fund			(3,000,000)		
381	DPS - Remove One-Time State Crime Lab Funding			(200,000)		
382	DPS - Major Incident Division Funding (\$15.5M/Cap at 60 FTEs)			7,000,000	(8,500,000)	
383	DPS - Shift GF Costs to State Highway Fund (\$10M Statutory Cap)				(3,632,800)	
384	DPS - Increase Local Border Support (\$4M One-Time)				5,000,000	
385	DPS - GIITEM Permanent Vacancy Savings				(700,000)	
386	DPS - GIITEM Aid to Others Permanent Vacancy Savings				(200,000)	
387	DPS - Pharmaceutical Div./Drug Theft Task Force Excess Funding				(112,400)	
388	DPS - Civil Air Patrol Maintenance/Operations Efficiency Savings				(6,000)	

	FY 2024 GF JLBC Baseline	FY 2024 Changes	FY 2024 GF Revised	FY 25 Baseline 1/ Above FY 24	FY 2025 Changes	FY 2025 GF Enacted Budget
389	DPS - Transfer Cadet Housing Funding to Operating Budget (\$476K)				Yes	
390	DPS - Transfer from Operating Budget to ACTIC Line Item (\$683K)				Yes	
391	DPS - Repurpose Emergency Operations Center for Local Border Support				(12,232,900)	
392	DPS - Repurpose Emergency Operations Center for Drug Interdiction				(15,444,300)	
393	PSP - Public Safety Personnel Retirement System	6,000,000	6,000,000			6,000,000
394	REA - State Real Estate Department	3,198,000	3,198,000			3,111,800
395	REA - Statewide Adjustments				24,200	
396	REA - Lump Sum Reduction				(110,400)	
397	REV - Department of Revenue	62,587,600	62,587,600			59,677,700
398	REV - Statewide Adjustments				838,300	
399	REV - Lump Sum Reduction				(1,748,200)	
400	REV - Remove One-Time Shift of Admin. Fund Costs to General Fund			(2,000,000)		
401	SOS - Secretary of State	22,681,800	22,781,800			22,993,900
402	SOS - Statewide Adjustments				131,800	
403	SOS - Lump Sum Reduction				(463,600)	
404	SOS - Remove One-Time Administrative Funding			(2,330,000)		
405	SOS - Remove One-Time Presidential Preference Election Funding			(1,926,100)		
406	SOS - Talking Book Library Assistance			62,000	(62,000)	
407	SOS - Additional 2024 Election Funding		100,000	(100,000)	3,900,000	
408	SOS - One-Time Operating Funding				1,000,000	
409	TAX - State Board of Tax Appeals	327,400	327,400			318,600
410	TAX - Statewide Adjustments				4,200	
411	TAX - Lump Sum Reduction				(13,000)	
412	TOU - Office of Tourism	9,026,200	8,876,200			8,325,000
413	TOU - Statewide Adjustments				55,600	
414	TOU - Lump Sum Reduction				(75,800)	
415	TOU - Remove One-Time Lodging/Tourism Workforce Initiatives			(250,000)		
416	TOU - Remove One-Time Culinary Workforce Development		(150,000)	(100,000)		
417	TOU - Reduce Arizona Promotion Line Item from \$1M to \$819K				(181,000)	
418	DOT - Department of Transportation	550,000	550,000			0
419	DOT - Remove One-Time Spaying and Neutering Fund Deposit			(550,000)		
420	TRE - State Treasurer	101,298,500	100,498,500			10,160,700
421	TRE - Statewide Adjustments				(100)	
422	TRE - Remove One-Time County Sheriffs Search/Rescue Equip. Fund			(2,500,000)		
423	TRE - Remove One-Time County Recorder Funding			(6,000,000)		
424	TRE - Local Dist. - Remove One-Time Int'l Dark Sky Discovery Center			(10,000,000)		
425	TRE - Local Dist. - Remove One-Time Northern Arizona Observatory			(5,600,000)		
426	TRE - Local Dist. - Remove One-Time Nonprofit Volunteer Rodeo Org.			(15,300,000)		
427	TRE - Local Dist. - Remove One-Time Police Dept. Support			(3,000,000)		
428	TRE - Local Dist. - Remove One-Time Chandler Police Dept. Support			(2,000,000)		
429	TRE - Local Dist. - Remove One-Time Wickenburg Fire Dept. Upgrades			(1,400,000)		
430	TRE - Local Dist. - Remove One-Time Mohave Co. Sheriff Substations			(9,000,000)		
431	TRE - Local Dist. - Remove One-Time Mohave Co. Mobile Command			(500,000)		
432	TRE - Local Dist. - Remove One-Time La Paz County Dispatch Center			(860,000)		
433	TRE - Local Dist. - Remove One-Time Copper Canyon Fire District			(750,000)		
434	TRE - Local Dist. - Remove One-Time Vernon Fire District			(1,000,000)		
435	TRE - Local Dist. - Remove One-Time Kearny Public Building			(500,000)		
436	TRE - Local Dist. - Remove One-Time Peoria Public Safety Helicopter			(3,500,000)		
437	TRE - Local Dist. - Remove One-Time Peoria Pub. Safety Mobile Comm.			(1,500,000)		
438	TRE - Local Dist. - Remove One-Time Snowflake Sewer Improvements			(750,000)		
439	TRE - Local Dist. - Remove One-Time Flagstaff Post-Fire Mitigation			(8,987,000)		
440	TRE - Local Dist. - Remove One-Time Glassford Dells Regional Park			(3,500,000)		
441	TRE - Local Dist. - Remove One-Time Glendale Veterans Comm. Project		(800,000)	(2,414,500)		
442	TRE - Local Dist. - Remove One-Time Co. Title Protection Software Opt-in			(126,200)		
443	TRE - Local Dist. - Remove One-Time Sun City Transportation Study			(850,000)		
444	TRE - Local Dist. - Remove One-Time City Police Pepper Ball Pilot			(750,000)		
445	TRE - Local Dist. - Remove One-Time SR 30 Elec./Water Line Relocation			(10,050,000)		
446	TRE - One-Time Increase for Secure Ballot Paper			1,000,000		
447	TRE - Reduce Justice of the Peace Salaries Line Item				(500,000)	
448	OTR - Governor's Office on Tribal Relations	68,800	68,800			67,100
449	OTR - Statewide Adjustments				700	
450	OTR - Lump Sum Reduction				(2,400)	
451	UNI - Universities					
452	UNI - Arizona Board of Regents	98,807,100	98,807,100			55,726,000
453	UNI - Statewide Adjustments				28,100	
454	UNI - Lump Sum Reduction				(109,200)	
455	UNI - Remove One-Time Primary Care Residency Programs Funding			(5,000,000)		
456	UNI - Remove One-Time Arizona Promise Program Funding			(20,000,000)		
457	UNI - One-Time Arizona Teachers Academy Funding			(15,000,000)	1,000,000	
458	UNI - Remove One-Time Law Enforcement Families Scholarships Funding			(2,000,000)		
459	UNI - Remove One-Time Museum of Democracy Presidential Project			(2,000,000)		
460	UNI - ASU	411,201,900	411,201,900			408,638,200
461	UNI - Statewide Adjustments				15,080,200	
462	UNI - Lump Sum Reduction				(10,995,800)	
463	UNI - Lease-Purchase Adjustment			(8,900)		
464	UNI - Inflation Adjustment (2017 Capital Infrastructure)			260,800		
465	UNI - Remove One-Time Center for American Institutions			(4,000,000)		
466	UNI - Remove One-Time Collegiate Women's Wrestling Program			(500,000)		

	FY 2024 GF JLBC Baseline	FY 2024 Changes	FY 2024 GF Revised	FY 25 Baseline 1/ Above FY 24	FY 2025 Changes	FY 2025 GF Enacted Budget	
467	UNI - Remove One-Time Operating Funding			(2,400,000)	Yes		
468	UNI - Northern Arizona University	138,925,500	138,925,500			134,294,400	
469	UNI - Statewide Adjustments				757,600		
470	UNI - Lump Sum Reduction				(4,070,200)		
471	UNI - Lease-Purchase Adjustment			(417,400)			
472	UNI - Inflation Adjustment (2017 Capital Infrastructure)			98,900			
473	UNI - Remove One-Time Operating Funding			(1,000,000)			
474	UNI - UA - Main Campus	302,897,200	302,897,200			295,913,700	
475	UNI - Statewide Adjustments				18,656,000		
476	UNI - Lump Sum Reduction				(6,562,200)		
477	UNI - Lease-Purchase Adjustment			(8,000)			
478	UNI - Inflation Adjustment (2017 Capital Infrastructure)			230,700			
479	UNI - Remove One-Time Operating Funding			(1,600,000)			
480	UNI - Remove One-Time Space Analog Program Funding			(1,500,000)			
481	UNI - Remove One-Time Agriculture Workforce Program Funding			(1,000,000)			
482	UNI - Remove One-Time On-Farm Irrigation Efficiency Fund Deposit			(15,200,000)			
483	UNI - UA - Health Sciences Center	80,397,700	80,397,700			75,428,400	
484	UNI - Lump Sum Reduction				(1,469,300)		
485	UNI - Remove One-Time Fall Prevention Studies Funding			(1,000,000)			
486	UNI - Remove One-Time Board of Medical Student Loans Funding			(2,000,000)			
487	UNI - Remove One-Time AZ REACH Funding			(500,000)			
488	VSC - Department of Veterans' Services	21,758,700	21,758,700			11,999,100	
489	VSC - Statewide Adjustments				(36,400)		
490	VSC - Lump Sum Reduction				(108,200)		
491	VSC - Remove One-Time Veteran Suicide Prevention Training Pilot			(600,000)			
492	VSC - Remove One-Time Gila County Veterans Retreat Funding			(3,000,000)			
493	VSC - Remove One-Time Burial Services Funding			(15,000)			
494	VSC - Remove One-Time Homeless Veterans' Reintegration Program			(5,000,000)			
495	VSC - Remove One-Time Tribal Connectivity Project			(1,500,000)			
496	VSC - Veterans Center Funding (Employment/Job Training/Housing)				500,000		
497	WIFA - Water Infrastructure Finance Authority	254,210,000	254,210,000			0	
498	WIF - Remove One-Time Water Project Assistance Grants			(3,000,000)			
499	WIF - Local Dist. - Remove One-Time Glendale Irrigation/Xeriscaping			(810,000)			
500	WIF - Local Dist. - Remove One-Time Gilbert Wells Project			(27,800,000)			
501	WIF - Local Dist. - Remove One-Time Peoria Wells Project			(10,000,000)			
502	WIF - Local Dist. - Remove One-Time Mohave Wash Recharge Basin			(3,400,000)			
503	WIF - Local Dist. - Remove One-Time Little Colorado River Levee			(20,000,000)			
504	WIF - Long-Term Water Augmentation Fund Deposit (L 2022, Ch 366)			143,800,000	(333,000,000)		
505	WAT - Department of Water Resources	66,059,400	55,059,400			24,618,200	
506	WAT - Statewide Adjustments				180,300		
507	WAT - Lump Sum Reduction				(21,500)		
508	WAT - Remove One-Time Brackish Water Study			(100,000)			
509	WAT - Remove One-Time Brackish Groundwater Pilot		(11,000,000)				
510	WAT - Remove One-Time Statewide Water Resources Planning Program			(5,000,000)			
511	WAT - Remove One-Time Groundwater Infra. (Santa Rosa Canal Alt.)			(25,000,000)			
512	WAT - Add 25 FTE Positions to Reflect Current Staffing				Yes		
513	WAT - Reduce Arizona Water Protection Fund Deposit				(500,000)		
514	OTH - Other						
515	OTH - IRC Reversionment	0	(350,000)	(350,000)	350,000	0	
516	OTH - ABOR - FY 23 Camp Verde Meat Processing Facility (Ex-Approp)	0	(9,700,000)	(9,700,000)	9,700,000	0	
517	OTH - Phoenix Convention Center Debt Service	25,498,600		25,498,600	500,100	25,998,700	
518	OTH - Rio Nuevo District	17,000,000		17,000,000		17,000,000	
519	OTH - Unallocated FY 2024 Health Insurance Adjustments	233,800		233,800	(233,800)	0	
520	OTH - Unallocated FY 2024 Retirement Adjustments	100		100	(100)	0	
521	OTH - Administrative Adjustments	125,000,000	(35,000,000)	90,000,000	40,000,000	130,000,000	
522	OTH - Reversions	(145,000,000)	(31,790,300)	(176,790,300)	21,790,300	(15,000,000)	
523	TOTAL - OPERATING SPENDING CHANGES	17,056,434,200	(234,368,700)	16,822,065,500	(492,545,800)	(146,063,100)	16,183,456,600
524	CAPITAL SPENDING						
525	Building Renewal	0				0	
526	Arizona Department of Administration (FY 2023)	0	(12,875,800)	(12,875,800)	12,875,800	0	
527	Arizona Department of Administration (FY 2024)	25,124,700	(22,539,500)	2,585,200	(2,585,200)	0	
528	Arizona Department of Corrections	33,942,600	(19,379,100)	14,563,500	(14,563,500)	0	
529	New Projects						
530	ADOA - West Adams Building Renovations (FY 2023)	0	(48,263,600)	(48,263,600)	48,263,600	0	
531	ADOA - Electric Vehicle Charging/Advanced Fuel Infrastructure	5,000,000	(5,000,000)	0		0	
532	ADOA - Building Demolition (FY 2023)	0	(68,600)	(68,600)	68,600	0	
533	ADC - Fire & Life Safety Projects	48,650,600		48,650,600	(48,650,600)	0	
534	ADC - Replace Evaporative Cooling with AC Systemwide	66,783,600	(56,983,600)	9,800,000	20,032,100	(29,832,100)	
535	EMA - West Valley Readiness Center Cost Increase	1,125,000		1,125,000	(1,125,000)	0	
536	Parks - Establish Verde River Headwaters State Park	7,000,000		7,000,000	(7,000,000)	0	
537	DPS - Flagstaff Aviation Hanger Renovation	320,000		320,000	(320,000)	0	
538	ADOT - N-9402 Improvements (Near Lupton and Houck)	10,000,000		10,000,000	(10,000,000)	0	
539	ADOT - SR-97 Improvements (Bagdad)	10,000,000	(10,000,000)	0		0	
540	ADOT - Passenger Rail Service Planning (Phoenix to Tucson)	3,500,000		3,500,000	(3,500,000)	0	
541	ADOT - SR-303 & Route 60 Interchange	4,500,000	167,000	4,667,000	(4,667,000)	0	
542	ADOT - Clarkdale Bitter Creek Wash Bridge	6,321,400		6,321,400	(6,321,400)	0	
543	ADOT - SR-347 Intersections (Casa Blanca/Cement Plant)	18,000,000	1,901,000	19,901,000	(19,901,000)	0	
544	ADOT - I-10 & Jackrabbit Trail Interchange Design	5,000,000		5,000,000	(5,000,000)	0	
545	ADOT - Happy Valley Road (35th Ave to 67th Ave)	12,500,000		12,500,000	(12,500,000)	0	
546	ADOT - Glassford Hill Road Improvements	9,900,000		9,900,000	(9,900,000)	0	

	FY 2024 GF JLBC Baseline	FY 2024 Changes	FY 2024 GF Revised	FY 25 Baseline 1/ Above FY 24	FY 2025 Changes	FY 2025 GF Enacted Budget	
547	ADOT - Coolidge Ave (Christensen Rd to Clemans Rd)	5,300,000		5,300,000	(5,300,000)	0	
548	ADOT - Eloy - I-10/Sunland Gin Road Overpass & I-10/Arica Rd	5,000,000		5,000,000	(5,000,000)	0	
549	ADOT - Marana - I-10 and Cortaro Road Interchange	10,000,000		10,000,000	(10,000,000)	0	
550	ADOT - Douglas Port of Entry/SR-80 Connection	8,170,000		8,170,000	(8,170,000)	0	
551	ADOT - Huachuca City - Skyline Drive to Gila Avenue	1,565,200		1,565,200	(1,565,200)	0	
552	ADOT - Huachuca City - Skyline Drive between Gila and Edgewood	506,000		506,000	(506,000)	0	
553	ADOT - Patagonia - Mckeown Ave Reconstruction (4th Ave W to SR-82)	1,500,000		1,500,000	(1,500,000)	0	
554	ADOT - Sierra Vista - Theater Dr Corridor (7th St to Carmichael Ave)	1,800,000		1,800,000	(1,800,000)	0	
555	ADOT - Graham County - Norton Rd/Reay Lane Intersection	500,000		500,000	(500,000)	0	
556	ADOT - Cochise County - Moson Rd Drainage (SR-90 to Hereford Rd)	6,100,000		6,100,000	(6,100,000)	0	
557	ADOT - US-95 Improvements (Wellton Mohawk Canal to Aberdeen Rd)	33,300,000		33,300,000	(33,300,000)	0	
558	ADOT - US-95 Pavement Rehab. (County 22nd St to County 11th St)	5,910,400		5,910,400	(5,910,400)	0	
559	ADOT - SR-87 Design and Improvements at Arica and Shedd Roads	700,000	315,000	1,015,000	(1,015,000)	0	
560	ADOT - West Pinal Parkway East-West Corridor Design (Shift to FY 28)	9,240,000	(9,240,000)	0		0	
561	ADOT - SR-85 Lane Expansion (MP 123 to Maricopa Rd)	6,500,000		6,500,000	(6,500,000)	0	
562	ADOT - SR-95 Bullhead City Turn Lanes	8,000,000		8,000,000	(8,000,000)	0	
563	ADOT - Lake Havasu City Bridge Project	35,500,000		35,500,000	(35,500,000)	0	
564	ADOT - Extend 43rd Ave from SR-303 to SR-74 (City of Phoenix)	6,500,000		6,500,000	(6,500,000)	0	
565	ADOT - SR-24 Extension and Ironwood Interchange (Queen Creek)	87,500,000	(27,700,000)	59,800,000	(59,800,000)	0	
566	ADOT - SR-83 (Santa Cruz to Sonoita)	9,000,000		9,000,000	(9,000,000)	0	
567	ADOT - Cave Creek Rd Construction Study	250,000		250,000	(250,000)	0	
568	ADOT - Navajo County SR-260 Improvements	4,250,000	172,200	4,422,200	(4,422,200)	0	
569	ADOT - Phoenix-Mesa Gateway Airport	7,000,000		7,000,000	(7,000,000)	0	
570	ADOT - Pinetop-Lakeside Porter Mountain Rd Improvements	2,242,200		2,242,200	(2,242,200)	0	
571	ADOT - Globe Sidewalk-Jesse Hayes & Shooter Canyon Roads	3,501,100		3,501,100	(3,501,100)	0	
572	ADOT - Payson Roundabout-Longhorn & McLane Roads	1,529,800		1,529,800	(1,529,800)	0	
573	ADOT - Globe Jesse Hayes Rd Bridge at Pinal Creek	643,200		643,200	(643,200)	0	
574	ADOT - Globe Cottonwood St Bridge at Pinal Creek	632,500		632,500	(632,500)	0	
575	ADOT - Gila County Houston Mesa Rd - SR-260 to NF Route 199	243,600		243,600	(243,600)	0	
576	ADOT - Canyon Water Improvement District Infrastructure	610,000		610,000	(610,000)	0	
577	ADOT - Graham County - Safford Bryce Road Improvements	1,781,500		1,781,500	(1,781,500)	0	
578	ADOT - Thatcher - 8th St Improvements (1st Ave to 20th Ave)	4,526,400		4,526,400	(4,526,400)	0	
579	ADOT - Winkelman - Golf Course Rd/Quarelli St Improvements	1,560,900		1,560,900	(1,560,900)	0	
580	ADOT - Superior - Panther Dr Bridge at Queen Creek	2,486,700		2,486,700	(2,486,700)	0	
581	ADOT - US-60 Repavement Project - Morrirstown to Wickenburg	10,500,000	206,800	10,706,800	(10,706,800)	0	
582	ADOT - Statewide Pavement Rehabilitation (Rural Projects)	54,300,000	(41,000,000)	13,300,000	(13,300,000)	0	
583	ADOT - I-17 Expansion Shortfall (Anthem to Sunset Point)	76,200,000		76,200,000	(76,200,000)	0	
584	ADOT - I-10 Widening (Phoenix to Casa Grande)	89,000,000		89,000,000	(89,000,000)	0	
585	ADOT - SR-264 Lane Improvements (Ganado Senior Citizens Center)	538,700		538,700	(538,700)	0	
586	ADOT - I-19 Rio Rico/Ruby Road Interchange (Santa Cruz County)	8,600,000		8,600,000	(8,600,000)	0	
587	ADOT - I-19 Drexel Road Bridge	15,000,000		15,000,000	(15,000,000)	0	
588	ADOT - State Match Advantage for Rural Transportation Fund	12,500,000		12,500,000	(12,500,000)	0	
589	ADOT - FY 23 I-10 Widening (SR-85/Citrus Road) (Shift to FY 27/FY 28)	0	(52,090,000)	(52,090,000)	52,090,000	0	
590	ADOT - FY 21 Riggs Rd/SR-347 Overpass (Shift to FY 2028)	0	(25,000,000)	(25,000,000)	25,000,000	0	
591	ADOT - FY 21 SR-90 Improvements (Fort Huachuca)	0	(2,095,000)	(2,095,000)	2,095,000	0	
592	DVS - FY 22 Northwestern Arizona Veterans' Home (Shift to FY 28)	0	(25,000,000)	(25,000,000)	25,000,000	0	
593	TOTAL - CAPITAL SPENDING	808,156,100	(354,473,200)	453,682,900	(423,850,800)	(29,832,100)	0
594	TOTAL - ALL SPENDING	17,864,590,300	(588,841,900)	17,275,748,400	(916,396,600)	(175,895,200)	16,183,456,600
595	REVENUE CHANGES						
596	Ongoing Revenue						
597	REV - Ongoing Revenue (Including Urban Revenue Sharing)	14,666,705,300	151,406,500	14,818,111,800	574,329,600	179,600,000	15,572,041,400
598	REV - Cap STO Corporate Credit at \$135 M Starting in FY 25	0		0		31,700,000	31,700,000
599	REV - Lottery - Repeal ACA Allocation	0		0		1,750,000	1,750,000
600	REV - Liquor Dept. GF Impact (Operating/Rent Costs)	0		0		(401,600)	(401,600)
601	REV - Convert Regulatory Boards to 85-15 Revenue Allocation	0		0		2,900,000	2,900,000
602	One-Time Revenue						
603	REV - Beginning Balance	2,527,233,000		2,527,233,000	(2,527,233,000)	638,927,600	638,927,600
604	REV - One-Time Individual Income Tax Rebate	(272,956,400)	(1,043,600)	(274,000,000)		274,000,000	0
605	REV - One-Time Fund Transfers to GF	0	843,331,200	843,331,200	(843,331,200)	32,191,800	32,191,800
606	TOTAL - REVENUE CHANGES	16,920,981,900	993,694,100	17,914,676,000	(2,522,234,600)	886,667,800	16,279,109,200
607	ENDING BALANCE	(943,608,400)	1,582,536,000	638,927,600	(1,605,838,000)	1,062,563,000	95,652,600

1/ This column displays an agency's FY 2025 Baseline funding compared to the final enacted FY 2024 General Fund spending amount displayed in "FY 2024 GF Revised".