

## DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

	FY 2024 OF JLBC Baseline	FY 2024 Changes	FY 2024 OF Revised	FY 25 Baseline 1/ Above FY 24	FY 2025 Changes	FY 2025 OF Enacted Budget
<b>OPERATING SPENDING CHANGES</b>						
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	FY 2024 OF JLBC Baseline	FY 2024 Changes	FY 2024 OF Revised	FY 25 Baseline 1/ Above FY 24	FY 2025 Changes	FY 2025 OF Enacted Budget
72	ADC - Remove One-Time Transitional Housing Grants			(2,000,000)		
73	ADC - Inmate Healthcare Costs	5,147,500		(5,147,500)	1,785,200	
74	ADC - Private Prison Contract Increases				1,000,000	
75	ADC - Food Contract Costs				12,648,300	
76	<b>JUS - Arizona Criminal Justice Commission</b>	7,303,800	7,303,800			7,318,800
77	JUS - Statewide Adjustments				15,000	
78	<b>SDB - AZ State Schools for the Deaf and the Blind</b>	35,125,800	35,125,800			35,138,900
79	SDB - Statewide Adjustments				769,700	
80	SDB - Formula Adjustments			(924,600)		
81	SDB - Preschool Disability Student Costs (Telecommunication Fund)				168,000	
82	<b>HEA - Comm for the Deaf &amp; the Hard of Hearing</b>	4,826,600	4,826,600			5,047,800
83	HEA - Statewide Adjustments				21,200	
84	HEA - Website Security Upgrades				200,000	
85	<b>DEN - Board of Dental Examiners</b>	2,056,600	2,056,600			2,129,800
86	DEN - Statewide Adjustments				16,900	
87	DEN - Database Vendor Cost Increase				47,000	
88	DEN - Annual Leave Payout				9,300	
89	<b>DES - Department of Economic Security</b>	417,750,100	417,750,100			549,327,500
90	DES - Statewide Adjustments				12,400	
91	DES - Formula Adjustments			565,000		
92	DES - Child Care Assistance Program				131,000,000	
93	<b>ADE - Arizona Department of Education</b>	352,999,000	352,999,000			368,120,000
94	ADE - Statewide Adjustments				29,300	
95	ADE - Endowment Earnings Growth			14,233,100	858,600	
96	<b>EMA - Department of Emergency &amp; Military Affairs</b>	2,113,500	2,113,500			2,176,000
97	EMA - NEMF Assessment Alignment (Laws 2023, Ch. 114)			62,500		
98	<b>DEQ - Department of Environmental Quality</b>	101,571,800	101,571,800			98,366,000
99	DEQ - Statewide Adjustments				(218,900)	
100	DEQ - One-Time Water Quality Fee Fund Increase			(9,500,000)		
101	DEQ - Surface, Safe Drinking, and Groundwater Programs (Fee Increases)				2,519,000	
102	DEQ - Remove One-Time Recycling Fund Increase			(3,000,000)		
103	DEQ - State Implementation Plan Backlog (3 FTE)				469,100	
104	DEQ - Emissions Inspections Contract Costs				2,675,000	
105	DEQ - Fund Voluntary Vehicle Repair/Retrofit Program w/ Air Quality Fund				2,900,000	
106	DEQ - Backfill Solid Waste Program Shortfall with Recycling Fund				950,000	
107	<b>OEO - Governor's Office of Equal Opportunity</b>	310,500	310,500			311,700
108	OEO - Statewide Adjustments				1,200	
109	<b>COL - Arizona Exposition and State Fair Board</b>	17,555,300	17,555,300			23,698,700
110	COL - Statewide Adjustments				(1,348,800)	
111	COL - Vendor Contract Increases				3,720,800	
112	COL - Operating Budget Increase				3,771,400	
113	<b>FIS - Arizona Game and Fish Department</b>	41,850,200	41,850,200			42,552,200
114	FIS - Statewide Adjustments				579,500	
115	FIS - Public Safety Personnel Equipment				122,500	
116	<b>GAM - Department of Gaming</b>	22,045,400	22,045,400			23,444,000
117	GAM - Statewide Adjustments				43,500	
118	GAM - Shift HISA Costs from GF to Racing Regulation Fund				355,100	
119	GAM - HISA Assessment Increase - Racing Regulation Fund				1,000,000	
120	<b>DHS - Department of Health Services</b>	58,893,700	58,893,700			63,124,900
121	DHS - Statewide Adjustments				434,300	
122	DHS - State Hospital Clinical Staff				250,000	
123	DHS - Annual Budget Reporting Tool				160,000	
124	DHS - 4 FTEs - Procurement (2), Leg Specialist, Budget Analyst				386,900	
125	DHS - Shift Biomedical Research Support to Health Research Fund				2,000,000	
126	DHS - Shift \$1M Alzheimer's Research from GF to Health Care Fund				1,000,000	
127	<b>HLS - Arizona Department of Homeland Security</b>	11,319,400	11,319,400			11,054,700
128	HLS - Statewide Adjustments				(39,700)	
129	HLS - Remove One-Time Cyber Security Mitigation Costs			(225,000)		
130	<b>HOM - Board of Homeopathic &amp; Integrated Medicine Examiners</b>	61,400	61,400			61,500
131	HOM - Statewide Adjustments				100	
132	<b>DOH - Department of Housing</b>	371,100	371,100			388,800
133	DOH - Statewide Adjustments				17,700	
134	<b>IND - Industrial Commission</b>	21,985,500	21,985,500			22,138,000
135	IND - Statewide Adjustments				152,500	
136	<b>DIF - Department of Insurance and Financial Institutions</b>	12,398,700	12,398,700			12,857,100
137	DIF - Statewide Adjustments				71,000	
138	DIF - Remove One-Time Theft Task Force Vehicle Fuel Costs			(68,600)		
139	DIF - Bank Examiners Costs (1 FTE)				340,000	
140	DIF - Regulatory Compliance Officer				116,000	

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141	<b>SPA - Judiciary - Supreme Court</b>	33,125,100		33,125,100		35,020,400
142	SPA - Statewide Adjustments				345,300	
143	SPA - CASA - Volunteer Ads/Salary Funding (2 FTEs)				1,550,000	
144	<b>SUP - Judiciary - Superior Court</b>	12,015,700		12,829,400		12,015,600
145	SUP - Statewide Adjustments				(100)	
146	SUP - Judges Compensation		813,700		(813,700)	
147	<b>DJC - Department of Juvenile Corrections</b>	12,675,900		12,675,900		13,597,700
148	DJC - Statewide Adjustments				21,800	
149	DJC - Operating Budget Shift to Land Trust Fund				800,000	
150	DJC - Operating Budget Shift to CJEF				100,000	
151	<b>LAN - State Land Department</b>	11,876,900		11,876,900		12,496,200
152	LAN - Statewide Adjustments				(58,300)	
153	LAN - Planning/Real Estate Positions (5 FTEs)				500,000	
154	LAN - Shift Operating Expenses From GF to Off-Highway Vehicle Fund				177,600	
155	<b>LIQ - Department of Liquor Licenses &amp; Control</b>	5,749,300		5,749,300		6,126,800
156	LIQ - Statewide Adjustments				(24,100)	
157	LIQ - Phoenix Field Office Rent Increase/Fill Vacant Positions				401,600	
158	<b>LOT - Arizona State Lottery Commission</b>	188,761,900		188,761,900		201,696,500
159	LOT - Statewide Adjustments				500	
160	LOT - Tab Tickets				126,400	
161	LOT - Instant Ticket Sales				1,987,800	
162	LOT - On-Line Vendor Fees				2,891,100	
163	LOT - Retailer Commissions				8,208,600	
164	LOT - Lump Sum Reduction				(279,800)	
165	<b>BMT - Board of Massage Therapy</b>	599,000		599,000		607,700
166	BMT - Statewide Adjustments				8,700	
167	<b>MED - Arizona Medical Board</b>	8,186,600		8,186,600		8,424,900
168	MED - Statewide Adjustments				63,900	
169	MED - Investigator Positions (2 FTEs) to Reduce Caseload/More Timely				174,400	
170	<b>MIN - State Mine Inspector</b>	112,900		112,900		112,900
171	<b>NAT - Naturopathic Physicians Medical Board</b>	217,700		217,700		220,000
172	NAT - Statewide Adjustments				2,300	
173	<b>NAV - Navigable Stream Adjudication Commission</b>	200,000		200,000		200,000
174	<b>NUR - State Board of Nursing</b>	6,132,200		6,132,200		7,016,600
175	NUR - Statewide Adjustments				66,700	
176	NUR - Remove One-Time Staff Attorney				(4,100)	
177	NUR - Remove One-Time Licensing Specialist Costs				(8,200)	
178	NUR - Advanced Practice Registered Nurses for Investigations (3 FTEs)				420,700	
179	NUR - Senior Investigators (5 FTEs)				409,300	
180	<b>NCI - Nursing Care Inst. Administrators Board</b>	604,900		604,900		613,100
181	NCI - Statewide Adjustments				8,200	
182	<b>OCC - Board of Occupational Therapy Examiners</b>	259,500		259,500		306,700
183	OCC - Statewide Adjustments				3,700	
184	OCC - Part-Time Investigator				43,500	
185	<b>DIS - State Board of Dispensing Opticians</b>	198,200		198,200		198,500
186	DIS - Statewide Adjustments				300	
187	<b>OPT - State Board of Optometry</b>	289,200		289,200		295,600
188	OPT - Statewide Adjustments				6,400	
189	<b>OST - AZ Board of Osteopathic Examiners in Medicine/Surgery</b>	1,398,600		1,398,600		1,403,100
190	OST - Statewide Adjustments				8,800	
191	OST - Remove One-Time Annual Leave Payout				(14,500)	
192	OST - Attorney General Costs				10,200	
193	<b>SPB - Arizona State Parks Board</b>	21,896,800		21,896,800		21,048,300
194	SPB - Statewide Adjustments				(1,563,300)	
195	SPB - Remove One-Time Dispatch Services ISA Costs				(285,200)	
196	SPB - Veterans Memorial State Park Feasibility Study				500,000	
197	SPB - Expand Retail Capacity of State Parks Stores				500,000	
198	<b>PER - Personnel Board</b>	361,000		361,000		363,700
199	PER - Statewide Adjustments				2,600	
200	PER - Technical Adjustment				100	
201	<b>PHA - Arizona State Board of Pharmacy</b>	3,526,700		3,526,700		3,568,600
202	PHA - Statewide Adjustments				(22,700)	
203	PHA - Annual Leave Payout				64,600	
204	<b>PHY - Board of Physical Therapy Examiners</b>	591,500		591,500		596,000
205	PHY - Statewide Adjustments				4,500	
206	<b>PIO - Arizona Pioneers' Home</b>	8,380,200		8,380,200		8,492,100
207	PIO - Statewide Adjustments				111,900	

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208	<b>POD - State Board of Podiatry Examiners</b>	202,500	202,500			202,700
209	POD - Statewide Adjustments				200	
210	<b>PRI - State Board for Private Postsecondary Education</b>	448,100	448,100			453,000
211	PRI - Statewide Adjustments				4,900	
212	<b>PSY - State Board of Psychologist Examiners</b>	640,000	640,000			644,800
213	PSY - Statewide Adjustments				4,800	
214	<b>DPS - Department of Public Safety</b>	78,359,100	78,359,100			80,263,000
215	DPS - Statewide Adjustments				3,521,600	
216	DPS - Remove One-Time Shift from Vehicle Liability Fund Costs to HPF			Yes		
217	DPS - Remove One-Time Master Site Upgrade Funding			(3,000,000)		
218	DPS - Remove One-Time Motor Vehicle Fuel Inflation Adjustment			(3,671,200)		
219	DPS - Rifle Replacement (Phase 1 of 2)				770,000	
220	DPS - Concealed Weapons Permit Program (2 FTEs)				195,700	
221	DPS - Property/Evidence Storage Lease (Fingerprint Clearance Card Fund)				455,000	
222	DPS - Shift GF Costs to State Highway Fund				3,632,800	
223	<b>RUC - Residential Utility Consumer Office</b>	1,592,200	1,592,200			1,606,500
224	RUC - Statewide Adjustments				14,300	
225	<b>RES - Board of Respiratory Care Examiners</b>	421,400	436,500			426,700
226	RES - Statewide Adjustments				5,300	
227	RES - Central Services Bureau Costs		15,100	(15,100)		
228	<b>RET - Arizona State Retirement System</b>	28,667,000	28,667,000			28,863,400
229	RET - Statewide Adjustments				350,400	
230	RET - Remove One-Time Cloud Migration Funding			(154,000)		
231	<b>REV - Department of Revenue</b>	27,003,400	27,003,400			29,927,000
232	REV - Statewide Adjustments				(276,400)	
233	REV - Remove One-Time Shift of Admin. Fund Costs to General Fund			2,000,000		
234	REV - IT Infrastructure for Cybersecurity and IRS Issues				1,200,000	
235	<b>SOS - Secretary of State</b>	6,975,600	6,975,600			2,304,200
236	SOS - Statewide Adjustments				(121,400)	
237	SOS - Remove One-Time HAVA Appropriation			(5,000,000)		
238	SOS - Electronic Records Repository Program				450,000	
239	<b>TEC - State Board of Technical Registration</b>	2,605,000	2,605,000			2,646,000
240	TEC - Statewide Adjustments				41,000	
241	<b>DOT - Department of Transportation</b>	575,701,600	575,972,500			572,474,900
242	DOT - Statewide Adjustments				5,535,000	
243	DOT - State Vehicle Replacement Funding			(18,665,200)	5,035,200	
244	DOT - One-Time MVD Security Modernization Funding Adjustments (SHF)			(730,900)	724,900	
245	DOT - Passenger Rail Study Admin Costs (One-Time)			(250,000)	200,000	
246	DOT - One-Time ADOT Fleet Fuel Inflation Adjustment (SHF)			(2,337,900)	3,297,900	
247	DOT - Remove One-Time Computer Aided Dispatch System (SHF)			(336,800)		
248	DOT - Remove One-Time MVD Paper Cost Increase (SHF)			(701,700)		
249	DOT - One-Time State Fleet Operating Adjustments			(6,791,800)	6,273,900	
250	DOT - State Fleet Operations (2 FTEs)				172,500	
251	DOT - Exempt Fleet/Non-State Fleets Adjustments				(960,000)	
252	DOT - Construction Management System Replacement (SHF)				1,885,000	
253	DOT - Increased Federal Construction Funding (15 FTEs) (SHF)				1,550,000	
254	DOT - Highway Maintenance - 84 New Lane Miles (SHF)				1,110,900	
255	DOT - Highway Maintenance - 176 Lane Miles South Mountain (SHF)				853,200	
256	DOT - Highway Maintenance - I-17 Flex Lane Maintenance (SHF)				517,500	
257	DOT - ADOT Fleet Internal Charges				1,010,300	
258	DOT - ADOT Fleet Operating Costs				1,010,300	
259	DOT - ADOT Fleet Fuel Contingency				1,000,000	
260	DOT - Reduced License Plate Costs (SHF)				(629,000)	
261	DOT - Reduce Enforcement & Compliance Funding (SHF)				(2,000,000)	
262	DOT - Named Claimants (Laws 2024, Ch. 81)		270,900	(270,900)		
263	<b>TRE - State Treasurer</b>	7,854,000	7,854,000			9,471,600
264	TRE - Statewide Adjustments				32,400	
265	TRE - Local Dist. - Remove One-Time Training Simulators			(1,368,000)		
266	TRE - Peace Officer Training Equipment Fund Allocation				2,953,200	
267	<b>UNI - Universities</b>					
268	<b>UNI - ASU</b>	854,407,100	854,407,100			854,407,100
269	<b>UNI - Northern Arizona University</b>	135,319,600	135,319,600			135,319,600
270	<b>UNI - UA - Main Campus</b>	347,232,700	347,232,700			347,232,700
271	<b>UNI - UA - Health Sciences Center</b>	69,546,500	69,546,500			69,546,500
272	<b>VSC - Department of Veterans' Services</b>	60,519,600	60,519,600			60,994,800
273	VSC - Statewide Adjustments				475,200	
274	<b>VME - Veterinary Medical Examining Board</b>	785,100	785,100			787,900
275	VME - Statewide Adjustments				2,800	
276	<b>WAT - Department of Water Resources</b>	2,019,000	2,019,000			2,018,300

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277	WAT - Statewide Adjustments				(700)	
278	OTH - Other					
279	OTH - Unallocated FY 2024 Health Insurance Adjustments	8,403,200		8,403,200	(8,403,200)	0
280	OTH - Unallocated FY 2024 AFIS Transaction Fee Adjustments	70,900		70,900	(70,900)	0
281	OTH - Unallocated FY 2024 Rent and COP Adjustments	45,500		45,500	(45,500)	0
282	OTH - Unallocated FY 2024 Risk Management Adjustments	84,800		84,800	(84,800)	0
283	OTH - Unallocated FY 2024 Fleet Adjustments	546,200		546,200	(546,200)	0
284	OTH - Unallocated FY 2024 Retirement Adjustments	(243,800)		(243,800)	243,800	0
285	OTH - Unallocated FY 2023 Salary Corrections	395,900		395,900	(395,900)	0
286	OTH - Unallocated FY 2025 Health Insurance Adjustments	0		0	18,448,400	18,448,400
287	OTH - Unallocated FY 2025 Fleet Adjustments	0		0	171,400	171,400
288	OTH - Unallocated FY 2025 Rent and COP Adjustments	0		0	13,000	13,000
289	OTH - Unallocated FY 2025 Retirement Adjustments	0		0	392,500	392,500
290	<b>TOTAL - OPERATING SPENDING CHANGES</b>	<b>\$4,739,802,900</b>	<b>\$97,682,000</b>	<b>\$4,837,484,900</b>	<b>(\$189,834,500)</b>	<b>\$330,477,400</b>
291	<b>CAPITAL SPENDING CHANGES</b>					
292	<b>Building Renewal</b>					
293	Arizona Department of Administration	14,000,000		14,000,000	5,000,000	19,000,000
294	Arizona Exposition and State Fair Board	3,802,100		3,802,100	(3,802,100)	0
295	Arizona Department of Corrections	5,864,300		5,864,300	2,692,700	8,557,000
296	Game & Fish Department	1,776,400		1,776,400	18,600	1,795,000
297	Arizona Lottery Commission	214,200		214,200	4,000	218,200
298	State Parks Board	3,034,400		3,034,400	(3,034,400)	3,022,000
299	Pioneers' Home	468,700		468,700	(468,700)	465,000
300	Arizona Department of Transportation	22,420,200		22,420,200	119,900	22,540,100
301	<b>New Projects</b>					
302	Game & Fish - Dam Maintenance	150,000		150,000	(150,000)	0
303	Game & Fish - Hatchery Maintenance	400,000		400,000	(400,000)	0
304	Game & Fish - Property Maintenance	300,000		300,000	(300,000)	0
305	Game & Fish - Water Conservation Projects	500,000		500,000	(500,000)	0
306	DHS - Water Pump Replacements	209,000		209,000	(209,000)	0
307	DHS - Water Isolation Valve Replacements	200,000		200,000	(200,000)	0
308	Parks - Catalina State Park Bridge Construction	5,813,000		5,813,000	(5,813,000)	0
309	Parks - Statewide Campground Improvements	4,100,000		4,100,000		4,100,000
310	Parks - Statewide Solar Shade Structures	2,233,300		2,233,300		2,233,300
311	Parks - Statewide Water Conservation Projects	1,339,000		1,339,000		1,339,000
312	Parks - Riordan Mansion Historic Building Renovations	2,900,000		2,900,000	(2,900,000)	0
313	Parks - Oracle Historic Building Renovations	2,008,500		2,008,500	(2,008,500)	0
314	Parks - Yuma Territorial Prison State Historic Park Repairs	750,000		750,000	5,195,000	5,945,000
315	Parks - Establish Veterans Memorial State Park (Laws 2023, Ch. 199)	10,000,000		10,000,000	(10,000,000)	0
316	Parks - Red Rock Historic Building Renovations	0		0	4,000,000	4,000,000
317	Parks - San Rafael Historic Building Renovation	0		0	1,500,000	1,500,000
318	Pioneers' Home - Cemetery Columbarium	75,000		75,000	(75,000)	0
319	Pioneers' Home - Cemetery Parking	250,000		250,000	(250,000)	0
320	ADOT - Statewide Highway Construction	168,607,000		168,607,000	28,080,000	196,687,000
321	ADOT - Controlled Access	137,145,000		137,145,000	174,000	137,319,000
322	ADOT - Debt Service	138,491,000		138,491,000	(10,009,000)	128,482,000
323	ADOT - Airport Planning	35,000,000		35,000,000	(9,450,000)	25,550,000
324	ADOT - Tucson North MVD Renovation (SHF)	4,100,000		4,100,000	(4,100,000)	0
325	ADOT - Keams Canyon Truck Barn/Office (SHF)	3,400,000		3,400,000	(3,400,000)	0
326	ADOT - Replace 3 Vehicle Fueling Stations (SHF)	2,600,000		2,600,000	(2,600,000)	0
327	ADOT - Electric Charging/Adv. Fuel Infrastructure (MVD Public Use) (SHF)	2,500,000		2,500,000	(2,500,000)	0
328	ADOT - Electric Charging/Adv. Fuel Infra. (State/ADOT Fleet) (SHF)	5,000,000		5,000,000	(5,000,000)	0
329	ADOT - Statewide Water Conservation Projects (SHF)	2,500,000		2,500,000	(2,500,000)	0
330	ADOT - Vehicle Fueling Stations Shortfall (10 Stations) (SHF)	0		0	9,088,200	9,088,200
331	ADOT - US-60 Repave. Project - Morrystown to Wickenburg (Shortfall)	0	220,900	220,900	(220,900)	0
332	ADOT - FY 23 I-10 Widening (SR-85/Citrus Road) (Shift to FY 27/FY28)	0	(55,910,000)	(55,910,000)	55,910,000	0
333	ADOT - FY 23 Riggs Rd/SR-347 Overpass - Shift to FY 2028	0	(24,000,000)	(24,000,000)	24,000,000	0
334	ADOT - FY 23 Riggs Rd/SR-347 Overpass (Shortfall)	0	1,500,000	1,500,000	(1,500,000)	0
335	ADOT - FY 23 US 191 Pavement Rehab (Armory/East Safford)	0	(7,038,200)	(7,038,200)	7,038,200	0
336	ADOT - SR-85 Lane Expansion (MP 123 to Maricopa Rd)	0	12,600,500	12,600,500	(12,600,500)	0
337	ADOT - SR-83 (Santa Cruz to Sonoita)	0	1,100,000	1,100,000	(1,100,000)	0
338	ADOT - FY 23 SR-90 (Campus Dr/Border Patrol)	0	(8,720,000)	(8,720,000)	8,720,000	0
339	ADOT - FY 23 SR-303/I-17 Interchange Design	0	(4,000,000)	(4,000,000)	4,000,000	0
340	ADOT - FY 23 R-90 Improvements (Moson Rd/Campus Rd)	0	(3,300,000)	(3,300,000)	3,300,000	0
341	ADOT - FY 23 Sonoran Corridor Tier 2 Study (Pima County)	0	(2,436,000)	(2,436,000)	2,436,000	0
342	ADOT - FY 23 SR-69/SR-169 Roundabout Construction	0	939,100	939,100	(939,100)	0
343	ADOT - FY 23 Pavement Rehabilitation Funding	0	(29,343,200)	(29,343,200)	29,343,200	0
344	<b>TOTAL - CAPITAL SPENDING CHANGES</b>	<b>\$582,151,100</b>	<b>(\$118,386,900)</b>	<b>\$463,764,200</b>	<b>87,688,800</b>	<b>\$571,840,800</b>
345	<b>TOTAL - OPERATING &amp; CAPITAL SPENDING</b>	<b>\$5,321,954,000</b>	<b>(\$20,704,900)</b>	<b>\$5,301,249,100</b>	<b>(102,145,700)</b>	<b>\$5,549,968,600</b>
346	<b>FUND TRANSFERS 2/</b>					
347	APF/DOA - Automation Projects Fund - All For IT Projects					
348	APF/DOA - DOR Integrated Tax System	7,575,300		7,575,300	34,200	7,609,500
349	APF/DOA - Corp Comm Ecorp System	7,000,000		7,000,000	(7,000,000)	0
350	APF/DOA - DPS Concealed Weapons Tracking System	494,500		494,500	(494,500)	0
351	APF/DOA - One-Time ADOA Personnel System (HRIS) Replacement	0	3,100,000	3,100,000	(3,100,000)	2,421,200
352	APF/DOA - DWR IT Modernization (Supplemental)	0	2,500,000	2,500,000	(2,500,000)	0
353	<b>Other Fund Transfers</b>					
354	OTH - Water Quality Fee Fund from Air Quality Fund	0		0	7,200,000	7,200,000
355	<b>TOTAL - FUND TRANSFERS</b>	<b>\$15,069,800</b>	<b>\$5,600,000</b>	<b>\$20,669,800</b>	<b>(\$13,060,300)</b>	<b>\$17,230,700</b>

	FY 2024 OF JLBC Baseline	FY 2024 Changes	FY 2024 OF Revised	FY 25 Baseline <sup>1/</sup> Above FY 24	FY 2025 Changes	FY 2025 OF Enacted Budget
356	<b>EXPENDITURE AUTHORITY CHANGES</b>					
357	AXS - AHCCCS	17,147,938,800		17,147,938,800		17,934,300,500
358	AXS - Statewide Adjustments				1,519,800	
359	AXS - Formula Adjustments			(193,654,100)		
360	AXS - Remove One-Time PMMIS Replacement Costs			(13,800,000)		
361	AXS - Remove One-Time Rapid Genome Sequencing Pilot Program			(326,500)		
362	AXS - Remove One-Time ARPA Home and Community Based Services			(347,740,500)		
363	AXS - One-Time Critical Access Hospital Supplemental Pool			(8,262,000)	7,762,400	
364	AXS - Shift Rural Hospital Reimbursement Funding			(8,059,900)		
365	AXS - Increase Hospital Assessment for Behav Health/Rate Increase				100,000,000	
366	AXS - Additional Hospital Assessment Expenditure Authority				500,000,000	
367	AXS - IT Mainframe Replacement				21,911,000	
368	AXS - Increased Hospital Directed Payments from Higher Assessment				727,011,500	
369	AXS - Add 101 FTEs for Fee For Service Programs to Reduce Fraud				7,969,500	
370	AXS - Reduce Invalid Payments from Additional Fee for Service FTE				(7,969,500)	
371	<b>DCS - Department of Child Safety</b>	637,016,800		647,216,800		598,749,400
372	DCS - Statewide Adjustments				(1,265,800)	
373	DCS - Formula Adjustments			(33,036,100)		
374	DCS - Federal Match Rate Changes			(5,725,800)		
375	DCS - Remove One-Time Extended Foster Care Services Model			(6,693,300)		
376	DCS - Increased Operating Costs				453,600	
377	DCS - Community Prev. Grants/ Shift Preventative Services to Fed Funds				5,500,000	
378	DCS - Healthy Families Expansion				2,500,000	
379	DCS - Federal Expenditure Authority Savings		10,200,000			
380	<b>DES - Department of Economic Security</b>	3,290,356,700		3,290,356,700		3,401,058,000
381	DES - Statewide Adjustments				1,781,300	
382	DES - Formula Adjustments			71,025,400		
383	DES - Remove One-Time Home and Community Based Services Funding			(115,793,900)		
384	DES - Administrative Pass-Through Adjustment (AHCCCS Match Transfer)			140,658,300		
385	DES - Increased Hospital Directed Payments from Higher Assessment				13,030,200	
386	<b>ADE - Arizona Department of Education</b>	1,259,218,700		1,259,218,700		1,293,641,500
387	ADE - Classroom Site Fund Recalculation				34,422,800	
388	<b>TOTAL - EXPENDITURE AUTHORITY CHANGES</b>	<b>\$22,334,531,000</b>	<b>\$10,200,000</b>	<b>\$22,344,731,000</b>	<b>(\$521,408,400)</b>	<b>\$1,414,626,800</b>
						<b>\$23,227,749,400</b>

<sup>1/</sup> This column displays an agency's FY 2025 Baseline funding compared to the final enacted FY 2024 Other Fund spending amount displayed in "FY 2024 OF Revised".