

## SUMMARY OF ONE-TIME OTHER FUND ADJUSTMENTS

	FY 2024 Enacted	FY 2025 Enacted	FY 2026 Estimate	FY 2027 Estimate
<b>Operating</b>				
ADOA - Accounting System Upgrade	4,000,000			
ADOA - School District Actuarial Study to Expand HITF		250,000		
ADOA - Critical Applications Catalogue		500,000		
ADOA - Capitol Mall Fiber Upgrades		325,000		
ADOA - Operating Budget Shift to COSF		1,916,500		
ADOA - Federal Financial Participation Repayment	9,493,000			
ADOA - Named Claimants (Laws 2024, Ch. 81)	14,300			
APF - ADOA Personnel System Replacement	20,647,800	6,841,200		
APF - DOR Integrated Tax System	18,069,400	19,456,800	19,256,800	18,456,800
APF - Health and Human Services Systems Upgrades	13,200,000			
APF - Corporation Commission Ecorp System	7,000,000			
APF - DPS Concealed Weapons Tracking System	494,500			
APF - Supreme Court Probation Case Management System	3,270,000			
APF - Statewide Community Supervision Electronic Monitoring	2,500,000			
APF - School Financial Transparency Portal	3,500,000			
APF - DWR Application Modernization/Integration Cost Overrun	2,500,000			
APF - AHCCCS IT Mainframe Replacement		3,396,000		
Agriculture - Nuclear Emergency Mgmt (Laws 2023, Ch. 114)	321,300	308,600		
AHCCCS - Children's Behavioral Health Fund Deposit	250,000			
AHCCCS - Formula Costs Supplemental	7,527,500			
Attorney General - Child and Family Advocacy Centers	500,000			
Attorney General - Opioid Abatement	12,000,000			
Attorney General - One-Time Funding	3,000,000			
Attorney General - Veterans Substance Abuse Treatment Grants		5,000,000		
Attorney General - Opioid Remediation (ADC)	75,000,000			
Attorney General - Opioid Remediation (DEMA)		3,000,000		
Attorney General - Opioid Remediation (DHS)		1,000,000		
Barbering/Cosmetology - Data Migration	200,000			
Barbering/Cosmetology - IT Development (Laws 2024, Ch. 250)		200,000	200,000	
Behavioral Health Examiners - Increased Licensing Workload		36,300		
Corporation Commission - One-Time Operating Costs	1,200,000			
ADC - Leap Year Funding	1,606,700			
ADC - Florence Closure Costs	1,000,000			
ADC - Transitional Housing Grants	2,000,000			
ADC - Inmate Healthcare Costs Supplemental	5,147,500			
Deaf & Hard of Hearing Comm. - Website Security Upgrades		200,000		
Dental Examiners - Annual Leave Payout		9,300		
DES - Child Care Assistance		131,000,000		
DEMA - Nuclear Emergency Mgmt (Laws 2023, Ch. 114)	2,113,500	2,176,000		
DEQ - Water Quality Fee Fund Increase	9,500,000			
DEQ - Recycling Fund Increase	3,000,000			
DEQ - Voluntary Vehicle Repair/Retrofit Program Fund		2,900,000		
DEQ - Solid Waste Program Shortfall		950,000		
DHS - Procurement, Leg Specialist, Budget Analyst FTEs		5,400		
DHS - Shift Biomedical Research from GF to Health Care Fund		2,000,000	2,000,000	
DHS - Shift Alzheimer's Research from GF to Health Care Fund		1,000,000		
Homeland Security - Cybersecurity Costs	225,000			
DIFI - Theft Task Force Vehicle Fuel Costs	68,600			
Superior Court - Judges Compensation Supplemental	813,700			
DJC - Operating Budget Shift to Land Trust Fund		800,000	800,000	
DJC - Operating Budget Shift to CJEF		100,000	100,000	
Nursing - One-Time Staff Attorney Costs	4,100			
Nursing - One-Time Licensing Specialist Costs	8,200			
Nursing - One-Time APRN Investigator Costs		12,700		
Nursing - One-Time Senior Investigator Costs		21,100		
Occupational Therapy - One-Time Part-Time Investigator Costs		4,000		
Osteopathic Examiners - Annual Leave Payout	14,500			
Parks - One-Time Dispatch Services ISA Costs	285,200			
Parks - Veterans Memorial State Park Feasibility Study		500,000		
Pharmacy - Annual Leave Payout		64,600		
DPS - Shift Vehicle Liability Insurance Fund Costs to HPF	Yes			
DPS - Master Site Upgrade	3,000,000			
DPS - Motor Vehicle Fuel Inflation	3,671,200			
DPS - Rifle Replacement		770,000		
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	FY 2024 Enacted	FY 2025 Enacted	FY 2026 Estimate	FY 2027 Estimate
Respiratory Care - Central Services Bureau Costs Supplemental	15,100			
ASRS - Cloud Migration Funding	154,000			
DOR - Shift Administrative Fund Spending to General Fund	(2,000,000)			
DOR - IT Infrastructure for Cybesecurity and IRS Issues		1,200,000		
SOS - Appropriate HAVA Balance	5,000,000			
SOS - Electronic Records Repository Program		450,000		
ADOT - Named Claimants (Laws 2024, Ch. 81)	270,900			
ADOT - One-Time Vehicle Purchases	18,665,200	4,012,000		
ADOT - MVD Security Modernization	730,900	724,900		
ADOT - Passenger Rail Service Costs	250,000	200,000		
ADOT - ADOT Fleet Fuel Inflation Adjustment	2,337,900	3,297,900		
ADOT - Computer Aided Dispatch System Replacement	336,800			
ADOT - MVD Paper Costs	701,700			
ADOT - State Fleet Operating Adjustments	6,791,800	6,273,900		
ADOT - State Fleet Operations Costs		5,200		
ADOT - Construction Management System Replacement		1,885,000		
ADOT - South Mountain Highway Maintenance		509,300		
ADOT - I-17 Flex Lane Highway Maintenance		517,500		
State Treasurer - Peace Officer Training Equip Fund Allocation		2,953,200		
<b>Subtotal - Operating Funding</b>	<b>250,400,300</b>	<b>206,772,400</b>	<b>22,356,800</b>	<b>18,456,800</b>
<b>Capital Outlay</b>				
ADOA - Building Renewal	14,000,000	19,000,000		
State Fair - Building Renewal	3,802,100			
ADC - Building Renewal	5,864,300	8,557,000		
Game and Fish - Building Renewal	1,776,400	1,795,000		
Lottery - Building Renewal	214,200	218,200		
Parks - Building Renewal	3,034,400	3,022,000		
Pioneers' Home - Building Renewal	468,700	465,000		
ADOT - Building Renewal	22,420,200	22,540,100		
Game and Fish - Dam Maintenance	150,000			
Game and Fish - Property Maintenance	300,000			
Game and Fish - Hatchery Maintenance	400,000			
Game and Fish - Water Conservation Projects	500,000			
DHS - Water Pump Replacements	209,000			
DHS - Water Isolation Valve Replacements	200,000			
Parks - Red Rock Historic Building Renovations		4,000,000		
Parks - Catalina State Park Bridge Construction	5,813,000			
Parks - Statewide Campground Improvements	4,100,000	4,100,000		
Parks - Statewide Solar Shade Structures	2,233,300	2,233,300		
Parks - Statewide Water Conservation Projects	1,339,000	1,339,000		
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		
Parks - Veterans Memorial State Park (Laws, 2023, Ch. 199)	10,000,000			
Pioneers' Home - Cemetery Columbarium	75,000			
Pioneers' Home - Cemetery Parking	250,000			
ADOT - Statewide Highway Construction	168,607,000	196,687,000		
ADOT - Controlled Access	137,145,000	137,319,000		
ADOT - Debt Service	138,491,000	128,482,000		
ADOT - Airport Planning	35,000,000	25,550,000		
ADOT - Tucson North MVD Renovation	4,100,000			
ADOT - Keams Canyon Truck Barn/Office	3,400,000			
ADOT - Replace 3 Vehicle Fueling Stations	2,600,000			
ADOT - Electric Charging/Adv. Fuel Infrastructure (MVD Public Use)	2,500,000			
ADOT - Electric Charging/Adv. Fuel Infra. (State/ADOT Fleet)	5,000,000			
ADOT - Statewide Water Conservation Projects	2,500,000			
ADOT - Vehicle Fueling Stations Shortfall		9,088,200		
ADOT - US-60 Repavement Shortfall (Morrison to Wickenburg)	220,900			
<b>Subtotal - Capital Outlay</b>	<b>582,372,000</b>	<b>571,840,800</b>	-	-
<b>Total - One-Time Spending</b>	<b>832,772,300</b>	<b>778,613,200</b>	<b>22,356,800</b>	<b>18,456,800</b>