

## DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

	FY 2024 OF 1/ Adj. Appropriation	FY 25 Baseline 2/ Above FY 24	FY 2025 OF JLBC Baseline
<b>OPERATING SPENDING CHANGES</b>			
1	<b>SBA - State Board of Accountancy</b>	2,230,400	2,230,400
2	<b>ACU - Acupuncture Board of Examiners</b>	200,600	200,600
3	<b>DOA - Arizona Department of Administration</b>	224,188,300	219,631,300
4	DOA - Remove One-Time Accounting System Upgrade Funding	(4,557,000)	
5	<b>APF - Automation Projects Fund/ADOA</b>	71,781,700	19,456,800
6	APF - Remove One-Time ADOA Personnel System (HRIS) Replacement	(20,647,800)	
7	APF - Remove One-Time Health & Human Services Systems Upgrades	(15,000,000)	
8	APF - Remove One-Time Corporation Commission Ecorp System	(7,000,000)	
9	APF - Remove One-Time DPS Concealed Weapons Tracking System	(494,500)	
10	APF - Remove One-Time Supreme Court Probation Case Mgmt System	(3,270,000)	
11	APF - Remove One-Time Supreme Court Electronic Monitoring System	(2,500,000)	
12	APF - Remove One-Time School Financial Transparency Portal	(3,500,000)	
13	APF - Adjust DOR Integrated Tax System Funding	87,400	
14	<b>AGR - Department of Agriculture</b>	1,904,600	1,891,900
15	AGR - NEMF Assessment Alignment (Laws 2023, Ch. 114)	(12,700)	
16	<b>AXS - AHCCCS</b>	408,098,700	430,613,400
17	AXS - Formula Changes	22,764,700	
18	AXS - Remove One-Time Children's Behavioral Health Fund Deposit	(250,000)	
19	<b>BAT - Board of Athletic Training</b>	165,300	165,300
20	<b>ATT - Attorney General</b>	76,011,400	60,511,400
21	ATT - Remove One-Time Child and Family Advocacy Centers (CPCF)	(500,000)	
22	ATT - Remove One-Time Opioid Abatement Funding	(12,000,000)	
23	ATT - Remove One-Time Funding	(3,000,000)	
24	<b>BCB - Barbering and Cosmetology Board</b>	2,886,900	2,686,900
25	BCB - Remove One-Time Data Migration Funding	(200,000)	
26	<b>BHE - Board of Behavioral Health Examiners</b>	2,112,700	2,112,700
27	<b>DCS - Department of Child Safety</b>	204,287,200	204,287,200
28	<b>BCE - State Board of Chiropractic Examiners</b>	542,400	542,400
29	<b>ROC - Registrar of Contractors</b>	14,067,800	14,067,800
30	<b>COR - Corporation Commission</b>	36,228,900	35,028,900
31	COR - Remove One-Time Operating Costs	(1,200,000)	
32	<b>ADC - Department of Corrections</b>	57,795,600	53,188,900
33	ADC - Remove One-Time Leap Year Funding	(1,606,700)	
34	ADC - Remove One-Time Florence Closure Costs	(1,000,000)	
35	ADC - Remove One-Time Transitional Housing Grants	(2,000,000)	
36	<b>JUS - Arizona Criminal Justice Commission</b>	7,303,800	7,303,800
37	<b>SDB - AZ State Schools for the Deaf and the Blind</b>	35,125,800	34,201,200
38	SDB - Formula Adjustments	(924,600)	
39	<b>HEA - Comm for the Deaf &amp; the Hard of Hearing</b>	4,826,600	4,826,600

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40	<b>DEN - Board of Dental Examiners</b>	2,056,600	2,056,600
41	<b>DES - Department of Economic Security</b>	417,750,100	418,315,100
42	DES - Formula Adjustments		565,000
43	<b>ADE - Arizona Department of Education</b>	352,999,000	367,232,100
44	ADE - Endowment Earnings Growth		14,233,100
45	<b>EMA - Department of Emergency &amp; Military Affairs</b>	2,113,500	2,176,000
46	EMA - NEMF Assessment Alignment (Laws 2023, Ch. 114)		62,500
47	<b>DEQ - Department of Environmental Quality</b>	101,571,800	89,071,800
48	DEQ - Remove One-Time Water Quality Fee Fund Increase		(9,500,000)
49	DEQ - Remove One-Time Recycling Fund Increase		(3,000,000)
50	<b>OEO - Governor's Office of Equal Opportunity</b>	310,500	310,500
51	<b>COL - Arizona Exposition and State Fair Board</b>	17,555,300	17,555,300
52	<b>FIS - Arizona Game and Fish Department</b>	41,850,200	41,850,200
53	<b>GAM - Department of Gaming</b>	22,045,400	22,045,400
54	<b>DHS - Department of Health Services</b>	58,893,700	58,893,700
55	<b>HLS - Arizona Department of Homeland Security</b>	11,319,400	11,094,400
56	HLS - Remove One-Time Cyber Security Mitigation Costs		(225,000)
57	<b>HOM - Board of Homeopathic &amp; Integrated Medicine Examiners</b>	61,400	61,400
58	<b>DOH - Department of Housing</b>	371,100	371,100
59	<b>IND - Industrial Commission</b>	21,985,500	21,985,500
60	<b>DIF - Department of Insurance and Financial Institutions</b>	12,398,700	12,330,100
61	DIF - Remove One-Time Theft Task Force Vehicle Fuel Costs		(68,600)
62	<b>SPA - Judiciary - Supreme Court</b>	33,125,100	33,125,100
63	<b>SUP - Judiciary - Superior Court</b>	12,015,700	12,015,700
64	<b>DJC - Department of Juvenile Corrections</b>	12,675,900	12,675,900
65	<b>LAN - State Land Department</b>	11,876,900	11,876,900
66	<b>LIQ - Department of Liquor Licenses &amp; Control</b>	5,749,300	5,749,300
67	<b>LOT - Arizona State Lottery Commission</b>	188,761,900	201,975,800
68	LOT - Tab Tickets		126,400
69	LOT - Instant Ticket Sales		1,987,800
70	LOT - On-Line Vendor Fees		2,891,100
71	LOT - Retailer Commissions		8,208,600
72	<b>BMT - Board of Massage Therapy</b>	599,000	599,000
73	<b>MED - Arizona Medical Board</b>	8,186,600	8,186,600
74	<b>MIN - State Mine Inspector</b>	112,900	112,900
75	<b>NAT - Naturopathic Physicians Medical Board</b>	217,700	217,700

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76	<b>NAV - Navigable Stream Adjudication Commission</b>	200,000	200,000
77	<b>NUR - State Board of Nursing</b>	6,132,200	6,119,900
78	NUR - Remove One-Time Staff Attorney		(4,100)
79	NUR - Remove One-Time Licensing Specialist Costs		(8,200)
80	<b>NCI - Nursing Care Inst. Administrators Board</b>	604,900	604,900
81	<b>OCC - Board of Occupational Therapy Examiners</b>	259,500	259,500
82	<b>DIS - State Board of Dispensing Opticians</b>	198,200	198,200
83	<b>OPT - State Board of Optometry</b>	289,200	289,200
84	<b>OST - AZ Board of Osteopathic Examiners in Medicine/Surgery</b>	1,398,600	1,384,100
85	OST - Remove One-Time Annual Leave Payout		(14,500)
86	<b>SPB - Arizona State Parks Board</b>	21,896,800	21,611,600
87	SPB - Remove One-Time Dispatch Services ISA Costs		(285,200)
88	<b>PER - Personnel Board</b>	361,000	361,000
89	<b>PHA - Arizona State Board of Pharmacy</b>	3,526,700	3,526,700
90	<b>PHY - Board of Physical Therapy Examiners</b>	591,500	591,500
91	<b>PIO - Arizona Pioneers' Home</b>	8,380,200	8,380,200
92	<b>POD - State Board of Podiatry Examiners</b>	202,500	202,500
93	<b>PRI - State Board for Private Postsecondary Education</b>	448,100	448,100
94	<b>PSY - State Board of Psychologist Examiners</b>	640,000	640,000
95	<b>DPS - Department of Public Safety</b>	78,359,100	71,687,900
96	DPS - Remove One-Time Shift from Vehicle Liability Fund Costs to HPF		Yes
97	DPS - Remove One-Time Master Site Upgrade Funding		(3,000,000)
98	DPS - Remove One-Time Motor Vehicle Fuel Inflation Adjustment		(3,671,200)
99	<b>RUC - Residential Utility Consumer Office</b>	1,592,200	1,592,200
100	<b>RES - Board of Respiratory Care Examiners</b>	421,400	421,400
101	<b>RET - Arizona State Retirement System</b>	28,667,000	28,513,000
102	RET - Remove One-Time Cloud Migration Funding		(154,000)
103	<b>REV - Department of Revenue</b>	27,003,400	29,003,400
104	REV - Remove One-Time Shift of Admin. Fund Costs to General Fund		2,000,000
105	<b>SOS - Secretary of State</b>	6,975,600	1,975,600
106	SOS - Remove One-Time HAVA Appropriation		(5,000,000)
107	<b>TEC - State Board of Technical Registration</b>	2,605,000	2,605,000
108	<b>DOT - Department of Transportation</b>	575,701,600	545,887,300
109	DOT - Remove One-Time Vehicle Purchases Funding		(18,665,200)
110	DOT - Remove One-Time MVD Security Modernization Funding (SHF)		(730,900)
111	DOT - Remove One-Time Passenger Rail Service Operating Costs		(250,000)
112	DOT - Remove One-Time ADOT Fleet Fuel Inflation Adjustment (SHF)		(2,337,900)

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113	DOT - Remove One-Time Computer Aided Dispatch System (SHF)		(336,800)	
114	DOT - Remove One-Time MVD Paper Cost Increase (SHF)		(701,700)	
115	DOT - Remove One-Time State Fleet Operating Adjustments		(6,791,800)	
116	<b>TRE - State Treasurer</b>	7,854,000	6,486,000	
117	TRE - Local Dist. - Remove One-Time Training Simulators		(1,368,000)	
118	<b>UNI - Universities</b>			
119	<b>UNI - ASU</b>	854,407,100	854,407,100	
120	<b>UNI - Northern Arizona University</b>	135,319,600	135,319,600	
121	<b>UNI - UA - Main Campus</b>	347,232,700	347,232,700	
122	<b>UNI - UA - Health Sciences Center</b>	69,546,500	69,546,500	
123	<b>VSC - Department of Veterans' Services</b>	60,519,600	60,519,600	
124	<b>VME - Veterinary Medical Examining Board</b>	785,100	785,100	
125	<b>WAT - Department of Water Resources</b>	2,019,000	2,019,000	
126	<b>OTH - Other</b>			
127	OTH - AHCCCS Formula Costs (Supplemental)	7,527,500	(7,527,500)	0
128	OTH - Unallocated FY 2024 Health Insurance Adjustments	8,403,200	(8,403,200)	0
129	OTH - Unallocated FY 2024 AFIS Transaction Fee Adjustments	70,900	(70,900)	0
130	OTH - Unallocated FY 2024 Rent and COP Adjustments	45,500	(45,500)	0
131	OTH - Unallocated FY 2024 Risk Management Adjustments	84,800	(84,800)	0
132	OTH - Unallocated FY 2024 Fleet Adjustments	546,200	(546,200)	0
133	OTH - Unallocated FY 2024 Retirement Adjustments	(243,800)	243,800	0
134	OTH - Unallocated FY 2023 Salary Corrections	395,900	(395,900)	0
135	OTH - Remove One-Time FY 2024 Health Insurance Adjustments	0	(21,596,800)	(21,596,800)
136	OTH - Remove One-Time FY 2024 Fleet Adjustments	0	(5,453,800)	(5,453,800)
137	<b>TOTAL - OPERATING SPENDING CHANGES</b>	<b>\$4,747,330,400</b>	<b>(\$126,730,600)</b>	<b>\$4,620,599,800</b>
138	<b>CAPITAL SPENDING CHANGES</b>			
139	<b>Building Renewal</b>			
140	Arizona Department of Administration	14,000,000		14,000,000
141	Arizona Exposition and State Fair Board	3,802,100	(3,802,100)	0
142	Arizona Department of Corrections	5,864,300		5,864,300
143	Game & Fish Department	1,776,400	18,600	1,795,000
144	Arizona Lottery Commission	214,200	4,000	218,200
145	State Parks Board	3,034,400	(3,034,400)	0
146	Pioneers' Home	468,700	(468,700)	0
147	Arizona Department of Transportation	22,420,200		22,420,200
148	<b>New Projects</b>			
149	Game & Fish - Dam Maintenance	150,000	(150,000)	0
150	Game & Fish - Hatchery Maintenance	400,000	(400,000)	0
151	Game & Fish - Property Maintenance	300,000	(300,000)	0
152	Game & Fish - Water Conservation Projects	500,000	(500,000)	0
153	DHS - Water Pump Replacements	209,000	(209,000)	0
154	DHS - Water Isolation Valve Replacements	200,000	(200,000)	0
155	Parks - Catalina State Park Bridge Construction	5,813,000	(5,813,000)	0
156	Parks - Statewide Campground Improvements	4,100,000		4,100,000
157	Parks - Statewide Solar Shade Structures	2,233,300		2,233,300
158	Parks - Statewide Water Conservation Projects	1,339,000		1,339,000
159	Parks - Riordan Mansion Historic Building Renovations	2,900,000	(2,900,000)	0
160	Parks - Oracle Historic Building Renovations	2,008,500	(2,008,500)	0

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161	Parks - Yuma Territorial Prison State Historic Park Repairs	750,000	5,195,000	5,945,000
162	Parks - Establish Veterans Memorial State Park (Laws 2023, Ch. 199)	10,000,000	(10,000,000)	0
163	Parks - Red Rock Historic Building Renovations	0	4,000,000	4,000,000
164	Parks - San Rafeal Historic Building Renovation	0	1,500,000	1,500,000
165	Pioneers' Home - Cemetery Columbarium	75,000	(75,000)	0
166	Pioneers' Home - Cemetery Parking	250,000	(250,000)	0
167	ADOT - Statewide Highway Construction	168,607,000	28,080,000	196,687,000
168	ADOT - Controlled Access	137,145,000	174,000	137,319,000
169	ADOT - Debt Service	138,491,000	(10,009,000)	128,482,000
170	ADOT - Airport Planning	35,000,000	(9,450,000)	25,550,000
171	ADOT - Tucson North MVD Renovation (SHF)	4,100,000	(4,100,000)	0
172	ADOT - Keams Canyon Truck Barn/Office (SHF)	3,400,000	(3,400,000)	0
173	ADOT - Replace 3 Vehicle Fueling Stations (SHF)	2,600,000	(2,600,000)	0
174	ADOT - Electric Charging/Adv. Fuel Infrastructure (MVD Public Use) (SHF)	2,500,000	(2,500,000)	0
175	ADOT - Electric Charging/Adv. Fuel Infra. (State/ADOT Fleet) (SHF)	5,000,000	(5,000,000)	0
176	ADOT - Statewide Water Conservation Projects (SHF)	2,500,000	(2,500,000)	0
176				
177	<b>TOTAL - CAPITAL SPENDING CHANGES</b>	<b>\$582,151,100</b>	<b>(30,698,100)</b>	<b>\$551,453,000</b>
178	<b>TOTAL - OPERATING &amp; CAPITAL SPENDING</b>	<b>\$5,329,481,500</b>	<b>(157,428,700)</b>	<b>\$5,172,052,800</b>
179	<b>FUND TRANSFERS</b>			
180	<u>APF/DOA - Automation Projects Fund - All For IT Projects</u>			
181	APF/DOA - DOR Integrated Tax System	7,575,300	34,200	7,609,500
182	APF/DOA - Corp Comm Ecorp System	7,000,000	(7,000,000)	0
183	APF/DOA - DPS Concealed Weapons Tracking System	494,500	(494,500)	0
184	<b>TOTAL - FUND TRANSFERS</b>	<b>\$15,069,800</b>	<b>(\$7,460,300)</b>	<b>\$7,609,500</b>
185	<b>EXPENDITURE AUTHORITY CHANGES</b>			
186	<b>AXS - AHCCCS</b>	17,147,938,800		16,576,095,800
187	AXS - Formula Adjustments		(193,654,100)	
188	AXS - Remove One-Time PMMIS Replacement Costs		(13,800,000)	
189	AXS - Remove One-Time Rapid Genome Sequencing Pilot Program		(326,500)	
190	AXS - Remove One-Time ARPA Home and Community Based Services		(347,740,500)	
191	AXS - Remove One-Time Critical Access Hospital Supplemental Pool		(8,262,000)	
192	AXS - Shift Rural Hospital Reimbursement Funding		(8,059,900)	
193	<b>DCS - Department of Child Safety</b>	637,016,800		591,561,600
194	DCS - Formula Adjustments		(33,036,100)	
195	DCS - Federal Match Rate Changes		(5,725,800)	
196	DCS - Remove One-Time Extended Foster Care Services Model		(6,693,300)	
197	<b>DES - Department of Economic Security</b>	3,290,356,700		3,386,246,500
198	DES - Formula Adjustments		71,025,400	
199	DES - Remove One-Time Home and Community Based Services Funding		(115,793,900)	
200	DES - Administrative Pass-Through Adjustment (AHCCCS Match Transfer)		140,658,300	
201	<b>ADE - Arizona Department of Education</b>	1,259,218,700		1,259,218,700
202	<b>TOTAL - EXPENDITURE AUTHORITY CHANGES</b>	<b>\$22,334,531,000</b>	<b>(\$521,408,400)</b>	<b>\$21,813,122,600</b>

1/ Represents original FY 2024 appropriations adjusted for revisions in the Universities

2/ Represents FY 2025 Baseline cost above FY 2024 Adjusted Appropriation.