

SUMMARY OF ONE-TIME OTHER FUND ADJUSTMENTS

	FY 2024 Baseline	FY 2025 Baseline	FY 2026 Baseline	FY 2027 Baseline
Operating				
ADOA - Accounting System Upgrade	4,557,000			
APF - ADOA Personnel System Replacement	20,647,800			
APF - DOR Integrated Tax System	19,369,400	19,456,800	19,256,800	18,456,800
APF - Health and Human Services Systems Upgrades	15,000,000			
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	2,000,000			
Agriculture - Nuclear Emergency Mgmt (Laws 2023, Ch. 114)	321,300	308,600		
AHCCCS - Children's Behavioral Health Fund Deposit	250,000			
Attorney General - Child and Family Advocacy Centers	500,000			
Attorney General - Opioid Abatement	12,000,000			
Attorney General - One-Time Funding	3,000,000			
Barbering/Cosmetology - Data Migration	200,000			
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			
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			
Homeland Security - Cybersecurity Costs	225,000			
DIFI - Theft Task Force Vehicle Fuel Costs	68,600			
Nursing - One-Time Staff Attorney Costs	4,100			
Nursing - One-Time Licensing Specialist Costs	8,200			
Osteopathic Examiners - Annual Leave Payout	14,500			
Parks - One-Time Dispatch Services ISA Costs	285,200			
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			
ASRS - Cloud Migration Funding	154,000			
DOR - Shift Administrative Fund Spending to General Fund	(2,000,000)			
SOS - Appropriate HAVA Balance	5,000,000			
ADOT - One-Time Vehicle Purchases	18,665,200			
ADOT - MVD Security Modernization	730,900			
ADOT - Passenger Rail Service Costs	250,000			
ADOT - ADOT Fleet Fuel Inflation Adjustment	2,337,900			
ADOT - Computer Aided Dispatch System Replacement	336,800			
ADOT - MVD Paper Costs	701,700			
ADOT - State Fleet Operating Adjustments	6,791,800			
Subtotal - Operating Funding	151,775,300	21,941,400	19,256,800	18,456,800
Capital Outlay				
ADOA - Building Renewal	14,000,000			
State Fair - Building Renewal	3,802,100			
ADC - Building Renewal	5,864,300			
Game and Fish - Building Renewal	1,776,400			
Lottery - Building Renewal	214,200			
Parks - Building Renewal	3,034,400			
Pioneers' Home - Building Renewal	468,700			
ADOT - Building Renewal	22,420,200			
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		

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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			
ADOT - Controlled Access	137,145,000			
ADOT - Debt Service	138,491,000			
ADOT - Airport Planning	35,000,000			
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			
Subtotal - Capital Outlay	582,151,100	19,117,300	-	-
Total - One-Time Spending	733,926,400	41,058,700	19,256,800	18,456,800