

DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

	FY 2026 OF Adj. Appropriation	FY 27 Baseline <u>1</u> / Above FY 26	FY 2027 OF JLBC Baseline
OPERATING SPENDING CHANGES			
1 SBA - State Board of Accountancy	2,257,400		2,257,400
2 ACU - Acupuncture Board of Examiners	217,000		217,000
3 DOA - Arizona Department of Administration	280,901,000		277,389,200
4 DOA - Remove One-Time State Personnel IT System Software Transition		(1,911,800)	
5 DOA - Remove One-Time Records Mgmt System/Data Sharing		(500,000)	
6 DOA - Remove One-Time State Employee Child Care Study		(100,000)	
7 DOA - Remove One-Time State FTE Professional Dev/Univ. Partnership		(1,000,000)	
8 APF - Automation Projects Fund/ADOA	16,898,700		19,756,800
9 APF - Remove One-Time ADOA State Personnel IT System Funding		(5,941,700)	
10 APF - Remove One-Time ADOA State Web Portal Platform Funding		(1,750,000)	
11 APF - Remove ADOA A to Z Single Access to State Services Funding		(3,370,000)	
12 APF - Remove One-Time AHCCCS IT Mainframe Multi-year Replacement		(1,800,000)	
13 APF - Remove One-Time ADOA State Web Portal Software Upgrades		(375,000)	
14 APF - Remove One-Time Real Estate IT Software Update Funding		(1,962,000)	
15 APF - Remove One-Time ADOA Business One-Stop Funding		(1,700,000)	
16 APF - Continue DOR Integrated Tax System Modernization Funding		19,756,800	
16			
17 AGR - Department of Agriculture	3,977,400		1,983,200
18 AGR - Nuclear Emergency Mgmt Fund Changes (Laws 2025, Ch. 56)		5,800	
19 AGR - Remove One-Time Water and Innovation Fund Deposit		(2,000,000)	
20 AXS - AHCCCS	621,178,500		555,985,500
21 AXS - Formula Adjustments		(8,818,000)	
22 AXS - Remove One-Time Contracted Legal Costs - Sober Living Homes (PDRF)		(1,375,000)	
23 AXS - Remove One-Time Secure Behavioral Health Residential Facilities		(5,000,000)	
24 AXS - Remove One-Time Prescription Drug Rebate Fund Shift to GF		(50,000,000)	

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25	BAT - Board of Athletic Training	166,000	166,000
26	ATT - Attorney General	111,996,800	101,996,800
27	ATT - Remove One-Time Coordinated Re-Entry Funding		(10,000,000)
28	BCB - Barbering and Cosmetology Board	3,227,300	3,027,300
29	BCB - Remove One-Time IT Development Costs (Laws 2024, Ch. 250)		(200,000)
30	BHE - Board of Behavioral Health Examiners	2,975,200	2,766,900
31	BHE - Remove One-Time E-Licensing Transition Consultant		(20,400)
32	BHE - Remove One-Time Office Space Reorganization		(187,900)
33	DCS - Department of Child Safety	204,235,700	204,235,700
34	BCE - State Board of Chiropractic Examiners	660,600	660,600
35	ROC - Registrar of Contractors	14,328,200	14,328,200
36	COR - Corporation Commission	38,732,900	38,732,900
37	ADC - Department of Corrections	63,451,500	59,750,300
38	ADC - Remove One-Time Correctional Information System Improvements		(2,000,000)
39	ADC - Remove One-Time Cloud and Data Warehouse Systems		(165,900)
40	ADC - Remove One-Time Kitchen Equipment Replacement		(1,535,300)
41	JUS - Arizona Criminal Justice Commission	9,961,100	7,366,300
42	JUS - Remove One-Time Law Enforcement Crime Victim Notification Fund		(2,594,800)
43	SDB - AZ State Schools for the Deaf and the Blind	33,259,500	28,301,800
44	SDB - Adjustments for Less Revenue and Base Level Increases		(4,957,700)

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45	HEA - Comm for the Deaf & the Hard of Hearing	5,045,800		5,045,800
46	DEN - Board of Dental Examiners	2,150,900		2,150,900
47	DES - Department of Economic Security	499,805,500		449,270,800
48	DES - Formula Adjustments		545,800	
49	DES - Remove One-Time Child Care Assistance Program Funding (CCDF)		(51,080,500)	
50	ADE - Arizona Department of Education	87,507,600		87,507,600
51	EMA - Department of Emergency & Military Affairs	5,620,900		2,408,500
52	EMA - Nuclear Emergency Mgmt Fund Changes (Laws 2025, Ch. 56)		87,600	
53	EMA - Remove One-Time Local Law Enforcement Fentanyl Interdiction		(3,000,000)	
54	EMA - Remove One-Time Evacuation Protocols Awareness Campaign		(300,000)	
55	DEQ - Department of Environmental Quality	128,029,600		100,859,500
56	DEQ - Remove One-Time Clean Air Plan/Diesel Match/Air Emission Data		(1,170,100)	
57	DEQ - Remove One-Time WQARF Funding Offset		(15,000,000)	
58	DEQ - Remove One-Time Water Quality Feed Fund Deposit		(9,000,000)	
59	DEQ - Remove One-Time Iron King Mine/Humboldt Smelter Cleanup		(2,000,000)	
60	OEO - Governor's Office of Equal Opportunity	317,400		317,400
61	COL - Arizona Exposition and State Fair Board	19,762,800		19,762,800
62	FOR - Department of Forestry and Fire Management	4,000,000		0
63	FOR - Remove One-Time Northern AZ Wildland Fire Training Facility		(4,000,000)	

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64	FIS - Arizona Game and Fish Department	48,521,400		48,271,400
65	FIS - Remove One-Time Livestock Loss Board (Wolf Depredation) Funding		(250,000)	
66	GAM - Department of Gaming	23,783,700		23,783,700
67	DHS - Department of Health Services	74,512,900		69,566,300
68	DHS - Remove One-Time Biomedical Research Funding Shift		(2,000,000)	
69	DHS - Remove One-Time ASH Technology Improvements		(946,600)	
70	DHS - Remove One-Time Health Care Directives Registry Funding		(2,000,000)	
71	HLS - Arizona Department of Homeland Security	11,695,200		11,145,200
72	HLS - Remove One-Time Multi-factor Authentication Funding		(550,000)	
73	HOM - Board of Homeopathic & Integrated Medicine Examiners	64,200		64,200
74	DOH - Department of Housing	360,700		360,700
75	IND - Industrial Commission	23,213,100		23,213,100
76	DIF - Department of Insurance and Financial Institutions	13,145,100		13,145,100
77	SPA - Judiciary - Supreme Court	35,825,200		35,825,200
78	SUP - Judiciary - Superior Court	12,014,500		12,014,500
79	DJC - Department of Juvenile Corrections	13,597,800		12,697,800
80	DJC - Remove One-Time Operating Budget Shift to Land Trust Fund		(800,000)	
81	DJC - Remove One-Time Operating Budget Shift to CJEF		(100,000)	
82	LAN - State Land Department	14,239,000		14,239,000

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83	LIQ - Department of Liquor Licenses & Control	6,552,800				6,452,800
84	LIQ - Remove One-Time Operating Expenses			(100,000)		
85	LOT - Arizona State Lottery Commission	181,935,600				188,187,000
86	LOT - Tab Tickets			78,700		
87	LOT - Instant Ticket Sales			1,594,700		
88	LOT - On-Line Vendor Fees			638,700		
89	LOT - Retailer Commissions			3,939,300		
90	BMT - Board of Massage Therapy	601,200				601,200
91	MED - Arizona Medical Board	8,472,700				8,472,700
92	MIN - State Mine Inspector	112,800				112,800
93	NRB - State Natural Resource Conservation Board	260,600				260,600
94	NAT - Naturopathic Physicians Medical Board	271,800				221,800
95	NAT - Remove One-Time Record Digitization/IT Costs			(50,000)		
96	NAV - Navigable Stream Adjudication Commission	200,000				200,000
97	NUR - State Board of Nursing	7,094,200				7,094,200
98	NCI - Nursing Care Inst. Administrators Board	611,600				611,600
99	OCC - Board of Occupational Therapy Examiners	298,000				298,000

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100	DIS - State Board of Dispensing Opticians	199,700		199,700
101	OPT - State Board of Optometry	288,000		288,000
102	OST - AZ Board of Osteopathic Examiners in Medicine/Surgery	1,526,100		1,526,100
103	SPB - Arizona State Parks Board	22,578,500		22,347,500
104	SPB - Remove One-Time Family Campout Program Expenses		(231,000)	
105	PER - Personnel Board	369,900		369,900
106	PHA - Arizona State Board of Pharmacy	3,804,000		3,743,900
107	PHA - Remove One-Time Investigations Funding		(60,100)	
108	PHY - Board of Physical Therapy Examiners	624,400		624,400
109	PIO - Arizona Pioneers' Home	9,160,800		9,160,800
110	POD - State Board of Podiatry Examiners	204,200		204,200
111	PRI - State Board for Private Postsecondary Education	557,500		557,500
112	PSY - State Board of Psychologist Examiners	872,600		872,600
113	DPS - Department of Public Safety	91,955,200		89,962,200
114	DPS - Remove One-Time Aircraft Maintenance Costs		(693,000)	
115	DPS - Remove One-Time North Loop Comm Network COnversion to Digital		(1,300,000)	
116	RUC - Residential Utility Consumer Office	1,951,200		1,951,200

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117	RES - Board of Respiratory Care Examiners	420,500		420,500
118	RET - Arizona State Retirement System	28,966,100		28,966,100
119	REV - Department of Revenue	28,732,800		28,732,800
120	SOS - Secretary of State	2,604,900		2,604,900
121	TEC - State Board of Technical Registration	2,735,900		2,735,900
122	DOT - Department of Transportation	614,325,700		594,688,900
123	DOT - Remove One-Time MVD Security System Modernization		(789,100)	
124	DOT - Remove One-Time Passenger Rail Planning		(200,000)	
125	DOT - Remove One-Time Construction Mgmt System Replacement		(6,272,000)	
126	DOT - Remove One-Time Vehicle Purchases Funding		(8,101,600)	
127	DOT - Remove I-17 Flex Lane Highway Maintenance		(813,600)	
128	DOT - Remove One-Time Maintenance Mgmt System Replacement		(3,222,500)	
129	DOT - Remove One-Time Building Management System Upgrade		(238,000)	
130	TRE - State Treasurer	12,562,900		6,562,900
131	TRE - Remove One-Time Transportation Innovation Fund Deposit		(2,000,000)	
132	TRE - Remove One-Time Advanced Air Mobility Fund Deposit		(2,000,000)	
133	TRE - Remove One-Time Statewide Infrastructure Trust Fund Deposit		(1,000,000)	
134	TRE - Remove One-Time Bullhead City - Main Water Line Transmission		(1,000,000)	
135	UNI - Universities			
136	UNI - ASU	907,759,500		907,759,500
137	UNI - Northern Arizona University	125,450,500		125,450,500

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		FY 2026 OF Adj. Appropriation	FY 27 Baseline 1/ Above FY 26	FY 2027 OF JLBC Baseline
138	UNI - UA - Main Campus	443,990,600		443,990,600
139	UNI - UA - Health Sciences Center	44,684,000		44,684,000
140	VSC - Department of Veterans' Services	60,986,900		60,986,900
141	VME - Veterinary Medical Examining Board	922,700		922,700
142	WIF - Water Infrastructure Finance Authority	8,000,000		0
143	WIF - Remove One-Time Kingman Wells Project		(3,000,000)	
144	WIF - Remove One-Time Gilbert Wells Project		(5,000,000)	
145	WAT - Department of Water Resources	3,767,300		2,767,300
146	WAT - Remove One-Time Colorado River Legal Defense		(1,000,000)	
147	OTH - Other			
148	OTH - Unallocated FY 2026 Health Insurance Adjustments	4,123,600	(4,123,600)	0
149	OTH - Unallocated FY 2026 AZ360 Adjustments	(8,400)	8,400	0
150	OTH - Unallocated FY 2026 Rent and COP Adjustments	3,700	(3,700)	0
151	OTH - Unallocated FY 2026 Risk Management Adjustments	5,611,300	(5,611,300)	0
152	OTH - Unallocated FY 2026 Fleet Operating Adjustments	510,000	(510,000)	0
153	OTH - Unallocated FY 2026 Retirement Adjustments	(1,373,600)	1,373,600	0
154	OTH - Unallocated FY 2026 Law Enforcement Salary Adjustments	1,172,200	(1,172,200)	0
158	OTH - Remove One-Time FY 2026 Health Insurance Adjustments	0	(45,876,400)	(45,876,400)
156	OTH - Remove One-Time FY 2026 Fleet Replacement Adjustments	0	(2,700,000)	(2,700,000)
157	OTH - Remove One-Time FY 2026 Fleet Operating Adjustments	0	10,000	10,000
158	OTH - Remove One-Time FY 2026 Risk Management Adjustments	0	(5,888,700)	(5,888,700)
159	TOTAL - OPERATING SPENDING CHANGES	\$5,068,090,600	(\$276,380,100)	\$4,791,710,500

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	FY 2026 OF Adj. Appropriation	FY 27 Baseline 1/ Above FY 26	FY 2027 OF JLBC Baseline
160 CAPITAL SPENDING CHANGES			
161 Building Renewal			
162 Arizona Department of Administration	20,313,500	(3,513,500)	16,800,000
163 Arizona Exposition and State Fair Board	3,815,100	(3,815,100)	0
164 Arizona Department of Corrections	5,864,300		5,864,300
165 Game & Fish Department	1,815,700	117,200	1,932,900
166 Arizona Lottery Commission	218,200	19,600	237,800
167 State Parks Board	3,633,300	(3,633,300)	0
168 Pioneers' Home	470,400	(470,400)	0
169 Arizona Department of Transportation	23,385,300		23,385,300
170 New Projects			
171 Game & Fish - Dam Maintenance	150,000	(150,000)	0
172 Game & Fish - Hatchery Maintenance	400,000	(400,000)	0
173 Game & Fish - Property Maintenance	300,000	(300,000)	0
174 Game & Fish - State Match - Black Canyon/Fool Hollow Lakes Dam Repairs	6,850,000	(6,850,000)	0
175 Game & Fish - Hatchery Repairs at 6 Facilities	4,700,000	(4,700,000)	0
176 DHS - ASH Above Ground Isolation Valve Installation	160,000	(160,000)	0
177 DHS - ASH Anti-Ligature Renovations	695,000	(695,000)	0
178 DHS - ASH Perimeter Detection System	83,000	(83,000)	0
179 DJC - Fire Line Booster Pumps Replacement	536,600	(536,600)	0
180 DJC - Adobe Mountain School Door and Lock Replacements	303,000	(303,000)	0
181 DJC - Adobe Mountain School Kitchen Air Unit	641,000	(641,000)	0
182 Pioneers' Home - Replace All Windows/Doors	1,515,000	(1,515,000)	0
183 ADOT - Airport Planning	44,340,700	(15,291,800)	29,048,900
184 ADOT - Controlled Access	141,314,000	795,000	142,109,000
185 ADOT - Debt Service	118,773,000	405,000	119,178,000
186 ADOT - Statewide Highway Construction	198,683,000	(27,307,000)	171,376,000
187 ADOT - Avondale Vehicle Repair Shop Improvements (SHF)	6,951,000	(6,951,000)	0
188 ADOT - Maint. Offices (Little Antelope/Gray Mountain) (SHF)	6,861,000	(6,861,000)	0
189 ADOT - Grand Canyon Airport Terminal Renovation - State Match	850,300	(850,300)	0

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190	TOTAL - CAPITAL SPENDING CHANGES	\$593,622,400	(83,690,200)	\$509,932,200
191	TOTAL - OPERATING & CAPITAL SPENDING	\$5,661,713,000	(360,070,300)	\$5,301,642,700
192	FUND TRANSFERS			
193	<u>APF/DOA - Automation Projects Fund - All For IT Projects</u>			
194	APF/DOA - ADOA State Personnel System Replacement (IT Fund)	5,941,700	(5,941,700)	0
195	APF/DOA - ADOA A to Z Single Access to State Services (Web Portal Fund)	3,370,000	(3,370,000)	0
196	APF/DOA - ADOA Move State Agencies to State Web Portal (IT Fund)	1,750,000	(1,750,000)	0
197	APF/DOA - ADOA State Web Portal Software and Security (Web Portal Fund)	375,000	(375,000)	0
199	APF/DOA - Business One-Stop (IT Fund)	1,700,000	(1,700,000)	0
199	APF/DOA - DOR Integrated Tax System (IT Fund)	0	7,218,400	7,218,400
200	<u>Other Fund Transfers</u>			
201	OTH - ROC Recovery Fund to ROC Operating Fund	2,700,000	(2,700,000)	0
202	OTH - Peace Office Training Equip. Fund to School Safety Interop. Fund	2,000,000	(2,000,000)	0
203	OTH - State Highway Fund - Interest to General Fund	15,500,000	(5,800,000)	9,700,000
204	TOTAL - FUND TRANSFERS	\$33,336,700	(\$16,418,300)	\$16,918,400

DETAILED LIST OF EXPENDITURE AUTHORITY CHANGES BY AGENCY

	FY 2026 EA Adj. Appropriation	FY 27 Baseline <u>1</u> / Above FY 26	FY 2027 EA JLBC Baseline	
205	EXPENDITURE AUTHORITY CHANGES			
206	AXS - AHCCCS <u>3</u>	19,423,891,500		19,564,951,700
207	AXS - Formula Adjustments		298,580,000	
208	AXS - One-Time Removals		(72,805,700)	
209	AXS - One-Time CHP Reconciliation Payment		15,285,900	
210	AXS - Remove Hospital Assessment Fund Shift		(100,000,000)	

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211 DCS - Department of Child Safety	645,932,900		652,130,700
212 DCS - Formula Adjustments		15,047,100	
213 DCS - One-Time Removals		(8,849,300)	
214 DES - Department of Economic Security	4,629,258,500		7,284,712,300
215 DES - Formula Adjustments		661,112,300	
216 DES - Establish New SNAP Fund		2,027,041,500	
217 DES - Shift SNAP Admin Costs to GF		(32,700,000)	
218 ADE - Arizona Department of Education	1,345,678,600		1,345,678,600
219 OTH - Other			
220 OTH - AHCCCS Formula Costs (Supplemental)	340,175,800	(340,175,800)	0
221 OTH - DES Formula Costs (Supplemental)	241,928,300	(241,928,300)	0
222 TOTAL - EXPENDITURE AUTHORITY CHANGES	\$26,626,865,600	\$2,220,607,700	\$28,847,473,300

1/ Represents FY 2027 Baseline spending above the FY 2026 Adjusted Appropriation.