

SUMMARY OF ONE-TIME OTHER FUND ADJUSTMENTS

	FY 2026 Baseline	FY 2027 Baseline	FY 2028 Baseline	FY 2029 Baseline
Operating				
ADOA - State Personnel IT System Software Transition	1,911,800			
ADOA - Records Mgmt System/Real-Time Data Sharing	500,000			
ADOA - State Employee Child Care Study	100,000			
ADOA - State FTE Professional Development/Univ. Partnership	1,000,000			
APF - ADOA Personnel System Replacement	5,941,700			
APF - AHCCCS IT Mainframe Replacement	1,800,000			
APF - ADOA Move More Agencies to State Web Portal Platform	1,750,000			
APF - ADOA A to Z Single Access to State Services Replacement	3,370,000			
APF - ADOA State Web Portal Software and Security Upgrades	375,000			
APF - Real Estate IT Software Update	1,962,000			
APF - ADOA Business One-Stop	1,700,000			
Agriculture - Nuclear Emergency Management	347,100	352,900		
Agriculture - Water and Innovation Fund Deposit	2,000,000			
AHCCCS - Contracted Legal Costs for Sober Living Homes	1,375,000			
AHCCCS - Secure Behavioral Health Residential Facilities	5,000,000			
AHCCCS - Prescription Drug Rebate Fund Offset	50,000,000			
Attorney General - Opioid Remediation - Coordinated Re-Entry	10,000,000			
Barbering/Cosmetology - IT Development (Laws 2024, Ch. 250)	200,000			
Behavioral Health Examiners - E-Licensing Transition Consultant	20,400			
Behavioral Health Examiners - Office Space Reorganization	187,900			
ADC - Correctional Information System Improvements	2,000,000			
ADC - New Cloud and Data Warehouse Systems	165,900			
ADC - Kitchen Equipment Replacement	1,535,300			
ACJC - Law Enforcement Crime Victim Notification Fund	2,594,800			
DES - Child Care Assistance	51,080,500			
ADE - Assessment Contract Increase	5,000,000	5,000,000		
DEMA - Nuclear Emergency Management Fund	2,320,900	2,408,500		
DEMA - Assist Local Law Enforcement Fentanyl Interdiction	3,000,000			
DEMA - Evacuation Protocols Awareness Campaign	300,000			
DEQ - Clean Air State Plan/Diesel State Match/Air Emission Data	1,170,100			
DEQ - Offset WQARF Funding With WIFA Water Aug. Fund	15,000,000			
DEQ - Water Quality Feed Fund Deposit	9,000,000			
DEQ - Iron King Mine/Humboldt Smelter Cleanup	2,000,000			
Forestry - Northern AZ Wildland Fire Training Facility	4,000,000			
Game and Fish - Livestock Loss Board (Wold Depredation)	250,000			

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DHS - Shift Biomedical Research from GF to Health Care Fund	2,000,000			
DHS - ASH Technology Improvements	946,600			
DHS - Health Care Directives Registry	2,000,000			
Homeland Security - Multi-factor Authentication	550,000			
DJC - Operating Budget Shift to Land Trust Fund	800,000			
DJC - Operating Budget Shift to CJEF	100,000			
Liquor - Operating Funding	100,000			
Naturopathic Board - One-Time Record Digitization/IT Costs	50,000			
Parks - Family Campout Program Expenses	231,000			
Pharmacy - Complete Investigations in 180 Days (FTE Costs)	60,100			
Private Postsecondary - Record Digitization Project (FY26-30)	100,000	100,000	100,000	
DPS - Aircraft Maintenance Costs	693,000			
DPS - Convert North Loop Comm Network to Digital	1,300,000			
DPS - Repurpose Unused Border Security Fund Monies	10,900,000	10,900,000		
ADOT - One-Time Vehicle Purchases	8,101,600			
ADOT - MVD Security Modernization	789,100			
ADOT - Passenger Rail Service Costs	200,000			
ADOT - Construction Management System Replacement	6,272,000			
ADOT - I-17 Flex Lane Highway Maintenance	813,600			
ADOT - Maintenance Management System Replacement	3,222,500			
ADOT - Building Management System Upgrade	238,000			
State Treasurer - Statewide Transp. Innovation Fund Deposit	2,000,000			
State Treasurer - Advanced Air Mobility Fund Deposit	2,000,000			
State Treasurer - Statewide Infrastructure Trust Fund Deposit	1,000,000			
State Treasurer - Bullhead City - Main Water Line Transmission	1,000,000			
WIFA - Kingman Well Drilling	3,000,000			
WIFA - Gilbert Wells Project	5,000,000			
DWR - Colorado River Legal Defense	1,000,000			
Subtotal - Operating Funding	243,425,900	18,761,400	100,000	-

SUMMARY OF ONE-TIME OTHER FUND ADJUSTMENTS

	FY 2026 Baseline	FY 2027 Baseline	FY 2028 Baseline	FY 2029 Baseline
Capital Outlay				
ADOA - Building Renewal	20,313,500			
State Fair - Building Renewal	3,815,100			
ADC - Building Renewal	5,864,300			
Game and Fish - Building Renewal	1,815,700			
Lottery - Building Renewal	218,200			
Parks - Building Renewal	3,633,300			
Pioneers' Home - Building Renewal	470,400			
ADOT - Building Renewal	23,835,300			
Game and Fish - Dam Maintenance	150,000			
Game and Fish - Hatchery Maintenance	400,000			
Game and Fish - Property Maintenance	300,000			
Game and Fish - Black Canyon/Fool Hollow Lakes Dam Repairs	6,850,000			
Game and Fish - Hatchery Repairs at 6 Facilities	4,700,000			
DHS - ASH Above Ground Isolation Valve Installation	160,000			
DHS - ASH Anti-Ligature Renovations	695,000			
DHS - ASH Perimeter Detection System	83,000			
DJC - Fire Line Booster Pumps Replacement	536,600			
DJC - Adobe Mountain School Door and Lock Replacements	303,000			
DJC - Adobe Mountain School Kitchen Air Unit	641,000			
Pioneers' Home - Replace All Windows/Doors	1,515,000			
ADOT - Airport Planning	44,340,700			
ADOT - Controlled Access	141,314,000			
ADOT - Debt Service	118,773,000			
ADOT - Statewide Highway Construction	198,683,000			
ADOT - Avondale Vehicle Repair Shop Improvements	6,951,000			
ADOT - Maint. Offices (Little Antelope/Gray Mountain)	6,861,000			
ADOT - Grand Canyon Airport Terminal Renovation	850,300			
Subtotal - Capital Outlay	594,072,400	-	-	-
Total - One-Time Spending	837,498,300	18,761,400	100,000	-