Summary of FY 2028 Agency Operating Budget Requests

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N/A = Request not available
NR = Agency not requesting additional funding

Acupuncture Board of Examiners

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Ongoing funding to account for an increase in the price of the Interagency Service Agreement (ISA) with Central Services Bureau (CSB).	0	24,000
Total FY 28 Budget Request	$ -	$ 24,000

Department of Administration

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Ongoing funding for 9 FTE positions and new software to optimize the compilation of the State's Annual Comprehensive Financial Report (ACFR)	5,645,200	0
(2) Ongoing funding and 15 FTE positions for the operation and maintenance of AZ360, the state's financial and personnel system	571,400	2,650,100
(3) Increase funding for the Benefit Services Division to hire 11 FTE positions, pay software licensing costs and implement digital enrollment forms ($200,000 one-time)	0	1,740,500
(4) Increase building maintenance operating and utility funding. With the completion of a lease purchase agreement for state office buildings, the state will become responsible for the maintenance and utility costs. Increases to $5.5 million in FY 29 and $5.6 million in FY 30	0	4,246,900
(5) AtoZ Arizona Portal Project - $2.0 million for one-time project development costs for additional applications/services, $2.7 million ongoing for system operating funding (3.2 FTE)	4,758,300	0
(7) Funding for a new talent acquisition software for the state human resources system (177,300 one-time)	0	294,100
(8) Funding to implement statewide data analytics infrastructure ($300,000 one-time), includes 1 FTE position	665,000	0
(9) Ongoing funding for the state web portal to support current services and modernize outdated applications that pose cybersecurity risks	0	715,000
(10) Ongoing funding to replace the current grants management software and hire new staff (3 FTE) to manage and operate the system	1,434,300	0
(11) Ongoing funding to expand the current statewide IT applications catalogue software, includes 1.75 FTE positions for a program coordinator and lead analyst	0	1,400,000
(12) Increase funding for risk management, workers' compensation and related administrative costs	0	26,041,100
(14) One-time funding to continue the state employee professional development program	1,000,000	
(17) Unspecified funding increase to maintain current support for the state 9-1-1 program	-	0
(19) Ongoing funding for mobile heat relief	550,500	0
(20) Remove one-time funding, includes one-time FY 27 APF funding and restoration of FY 27 one-time Lump Sum Reduction ($235,200)	(9,764,800)	(33,171,800)
Total FY 28 Budget Request	$ 4,859,900	$ 3,915,900

Continued

Department of Administration

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Statewide Issues</u>		
(13) Fund a state Health Insurance Trust Fund (HITF) subsidy of $386 million General Fund and $784 million Total Funds. In FY 27, the one-time subsidy was $325 million General Fund and $660 million Total Funds. ADOA only submitted a Total Funds number. JLBC Staff has calculated the General Fund share.	385,913,500	398,463,500
(18) Increase COSF rental rates from $17.87/SF to $20.00/SF for rentable office space, and $6.43/SF to $7.20/SF for storage space	0	0
<u>FY 27 Supplementals</u>		
Fund estimated Federal Financial Participation (FFP) repayments based on disallowed costs calculation	5,233,200	0

Arizona Department of Administration - School Facilities Division

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Fund one-time Facilities Condition Assessment to analyze construction needs statewide. Portions of the assessment previously funded with federal funds and non-lapsing balances.	10,000,000	0
(2) Fund New School Facilities construction projects planned to begin in FY 28 as part of the Division's December 2025 Capital Plan. • Buckeye K-8: $31.9 million total cost. FY 28 = $15.9 million (see land below) • Buckeye K-8 Land: $810,000 cost, entirely funded in FY 28 • Buckeye Union 9-12: $131.4 million total cost. FY 28 = $65.7 million (see land below) • Buckeye Union 9-12 Land: $12.6 million cost, entirely funded in FY 28 • Marana 9-12: $21.9 million total cost. FY 28 = $11.0 million • Maricopa 9-12: $54.8 million total cost. FY 28 = $27.4 million • Nadaburg 9-12: $17.6 million total cost. FY 28 = $8.8 million	142,186,800	0
(3) Continue current one-time funding for Building Renewal Grants. Request includes a placeholder pending ongoing litigation. FY 27 one-time funding for this item was $183.3 million.	-	0
(4) Reduce ongoing appropriation for New School Facilities Debt Service line item to reflect lower final year debt service payment.	(2,454,600)	0
(5) Remove one-time funding (Building Renewal Grants, New School Facilities, and one-time administrative funding).	(290,922,800)	0
Total FY 28 Budget Request	$(141,190,600)	$ -

Office of Administrative Hearings

		General Fund FY 28 Request		Other Fund FY 28 Request
Budget Request				
(1) Restore one-time FY 27 operating lump sum reduction		24,600		0
Total FY 28 Budget Request	$	24,600	$	-

Arizona Department of Agriculture

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Shift one-time FY 27 funding of 2 Animal Health and Welfare Inspector FTEs from the Commercial Feed Trust Fund to the General Fund.	208,700	0
(2) Hire a new Senior Information Security Analyst (1 FTE) to monitor and address cybersecurity issues	117,000	0
(3) Hire a new Agricultural Trade Program Coordinator (1 FTE) to help Arizona agricultural exporters find foreign buyers	125,000	0
(4) Ongoing funding for licensing system maintenance costs. Funded by one-time appropriation from Pest Management Fund in FY 27	519,800	0
(5) Adjust operating budget for State Agriculture Lab lease and utility cost increases	195,000	0
(6) Restore one-time FY 2027 Lump Sum Reduction	390,500	0
(7) Remove one-time funding for licensing system maintenance costs in FY 27	0	(500,000)
Total FY 28 Budget Request	$ 1,556,000	$ (500,000)

AHCCCS

	General Fund FY 28 Request	Other Fund FY 28 Request	EA FY 28 Request
Budget Request			
(1) Mainframe replacement - Development ($57.2 million), 21 FTE ($3.4 million), and maintenance ($19.2 million) costs for ongoing project in FY 28.	11,371,400	0	68,425,100
(2) Continue one-time funding for H.R. 1 compliance and related administrative increases (75 FTE) for work requirements and more frequent eligibility determinations.	10,200,000	0	41,300,000
(3) Increase funding for external legal services due to projected increase in litigation.	1,375,000	0	1,375,000
(4) Funding for oversight of service delivery to members with a serious mental illness (SMI).	695,400	0	695,400
(5) Funding to administer limited prerelease services for incarcerated individuals (4 FTE).	1,027,500	0	1,080,900
(6) Additional ALTCS eligibility staff (90 FTE).	1,861,400	0	6,251,900
(7) Additional staff to assist with higher call volume and processing of member applications (22 FTE).	393,200	0	1,103,200
(8) Additional Fee-for-Service staff to address higher workload and detect fraud (70 FTE).	3,120,000	0	6,061,200
(9) Additional staff for tribal health care advisory council (6 FTE).	338,400	0	338,400
(21) Traditional: Assumes 1.3% enrollment growth, 4.0% inflation, an FFY 28 FMAP of 63.61%, and backfills $50.0 million of Prescription Drug Rebate Fund monies.	282,952,400	(50,000,000)	(304,618,800)
(22) Proposition 204: Assumes (0.9)% enrollment decline, 4.0% inflation, and an FFY 28 FMAP of 63.61% for Prop 204 Other and 90% for Prop 204 Childless Adults.	67,122,900	0	1,473,917,100
(23) Adult Expansion: Assumes (1.8)% enrollment decline, 4.0% inflation, and FFY 28 FMAP of 90%.	1,597,500	0	157,906,200
(24) DCS Comprehensive Health Plan: Assumes flat enrollment, 4.0% inflation, an FFY 28 FMAP of 63.61%, and the removal of one-time funding for a reconciliation payment.	(5,319,200)	0	(9,748,000)
(25) KidsCare: Assumes 6.2% enrollment growth, 4.0% inflation, and an FFY 28 FMAP of 74.53%.	6,122,600	25,283,300	(3,455,000)
(26) ALTCS: Assumes 2.5% enrollment growth, 4.0% inflation, and an FFY 28 FMAP of 63.61%.	18,849,500	0	110,337,400
(27) FMAP Adjustment for behavioral health services in schools.	0	0	(34,200)
(31) FMAP adjustment for Disproportionate Share Hospitals and funding adjustment for DSH Voluntary program.	1,800	0	(156,921,200)
(33) Increase Graduate Medical Education (GME) payments based on projected hospital	0	0	135,630,300
(34) Remove one-time funding for Critical Access Hospital supplemental payments, as well as an FMAP adjustment for ongoing funding.	(4,267,100)	0	(7,614,600)
(35) Reduce Targeted Investments program funding.	0	0	(2,100,000)
(41) Increase crisis services funding to address higher non-Medicaid caseloads.	16,723,200	0	0
(42) Additional staff for the Housing and Health Opportunities program (10 FTE).	0	0	0

Continued

AHCCCS

	General Fund FY 28 Request	Other Fund FY 28 Request	EA FY 28 Request
(62) Remove one-time funding for mainframe replacement ($82.7 million), H.R. 1 compliance costs ($51.5 million), external legal services ($1.4 million), and crisis services ($4.0 million).	(14,200,000)	(1,375,000)	(124,000,000)
Total FY 28 Budget Request	$399,965,900	$ (26,091,700)	$1,395,930,300

Arizona Commission on the Arts

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Ongoing operating lump sum appropriation	1,500,000	0
(2) One-time funding to maintain current grantmaking levels	2,000,000	0
(3) One-time appropriation to match existing federal and private funding for the creation of a state arts and health plan	250,000	0
(4) One-time appropriation for a tribal cultural investment program	250,000	0
(5) Remove one-time funding for an Arts Trust Fund Deposit	(2,000,000)	0
Total FY 28 Budget Request	$ 2,000,000	$ -

Board of Athletic Training

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) Add licensing specialist (1 FTE) to accommodate increased agency workload	0	113,800
(2) Increased vendor costs for e-licensing technical support	0	20,400
(3) Annual e-licensing platform subscription costs	0	3,400
(4) One-time purchase of 5 laptops for staff	0	5,000
Total FY 28 Budget Request	$ -	$ 142,600

Attorney General - Department of Law

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Increase attorney, special agent, and legal staff base salaries by 5% on an ongoing basis.	1,106,200	2,382,000
(2) Provide ongoing funding for 11 FTE Positions in the Consumer Protection and Advocacy Section. These positions were previously funded by a one-time non-lapsing FY 24 appropriation.	0	1,991,400
(3) Add 5 assistant attorneys general, 8 investigators, and 6 support staff to expand capacity for fentanyl prosecution on an ongoing basis.	4,032,600	0
(4) Increase funding for the Civil Rights Division to backfill federal funding on an ongoing basis.	968,100	0
(5) Shift 16.3 Criminal Division FTE Positions to the General Fund. Statute prohibits the AG from funding these positions from the Anti-Racketeering Revolving Fund beginning August 27, 2027.	2,692,500	0
(6) Establish ongoing funding for expert witness fees and other litigation expenses.	0	2,000,000
(7) Add 1 assistant attorney general, 1 legal secretary, and 1 administrative assistant on an ongoing basis to expand capacity of debt collection enforcement on behalf of state agencies.	0	507,000
(8) Add 1 assistant attorney general, 3 legal assistants, and 1 administrative assistant on an ongoing basis to manage data and respond to public records requests.	729,100	0
(9) Increase operating budget funding to support 5% salary increases and health insurance adjustments for AG staff funded by the AG's agreement with the Department of Transportation.	0	909,700
(10) Increase ongoing Risk Management and Interagency Service Agreement Fund appropriations to reflect increases in salary and health insurance premium costs.	0	2,292,000
(11) Provide one-time funding for network connectivity and data storage upgrades. Includes $184,200 ongoing for a data management contract with AXON.	865,500	0
(12) Remove one-time funding for Coordinated Reentry Planning Services Grants.	(8,400,000)	(8,600,000)
Total FY 28 Budget Request	$ 1,994,000	$ 1,482,100

Barbering and Cosmetology Board

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) Add investigator (1 FTE) to increase school inspection frequency and address school-related compliance matters.	0	77,000
Total FY 28 Budget Request	$ -	$ 77,000

Board of Behavioral Health Examiners

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Annualize the new e-licensing system at a cost of $55,000 and increase leadership staff salaries by $45,000 to reflect additional responsibilities resulting from the statutory requirement that the Executive Director also serve as the Executive Director of the Board of Massage Therapy. Both boards will remain separate entities.	0	100,000
Total FY 28 Budget Request	-	$ 100,000
FY 27 Supplementals		
Fund new e-licensing system and increased leadership staff salary for prior year	0	100,000

State Board for Charter Schools

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Restore one-time FY 2027 Lump Sum Reduction	70,300	0
Total FY 28 Budget Request	$ 70,300	$ -

Department of Child Safety

	General Fund FY 28 Request	EA FY 28 Request
Budget Request		
(1) Congregate care cost increase due to reductions in federal reimbursement, higher DD placement rates, and increased Qualified Residential Treatment Program placements	37,221,500	0
(2) Funding to support increased operating costs associated with Guardian data system; makes one-time FY 27 monies ongoing	9,823,000	6,149,300
(3) Fill 70 vacant caseworker positions	4,572,400	0
(4) Increased software and cloud computing costs	5,872,900	2,517,000
(5) Increased funding for support service contracts, including transportation, substance abuse services, early intervention, Family Connections, and the Nurturing Parenting Program; cost unknown	0	0
(6) Fund 8 Office of Child Welfare Investigations staff to support investigative caseload	789,800	0
(7) Continue one-time FY 27 extended foster care caseload growth appropriation and increase funding for transitional housing expansion	2,778,400	0
(8) Continue one-time FY 27 funding for the extended foster care success coaching program, adjusted for a projected 8% caseload increase from FY 27	9,042,400	2,836,000
(9) 5% salary increases for Attorney General Protective Services Section	1,421,300	
Total FY 28 Budget Request	$ 71,521,700	$ 11,502,300

State Board of Chiropractic Examiners

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) Add investigation coordinator (1 FTE) to complete administrative compliance tasks and records retention ($4,000 one-time).	0	74,000
(2) Provide a 10% salary increase to all board staff.	0	50,200
(3) Ongoing funding for professional development, including conferences and workshops, for board members and staff.	0	15,000
Total FY 28 Budget Request	$ -	$ 139,200

Arizona Commerce Authority

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) One-time deposit into the Arizona Competes Fund	10,000,000	0
(2) Increase ongoing appropriation to the Arizona Competes Fund from $0.5 million to $11.5 million	11,000,000	0
(3) One-time appropriation for a Job Training Incentive Program to assist relocating or expanding companies with training new hires	15,000,000	0
(4) Increase annual Operating Lump Sum appropriation from $10 million to $12 million	2,000,000	0
(5) Increase annual Economic Development Marketing and Attraction appropriation from $0.5 million to $5 million	4,500,000	0
(6) Re-establish annual Major Events Fund appropriation (Last funded in FY 23 at $7.5 million)	7,500,000	0
(7) Restore one-time FY 2027 Lump Sum Reduction	250,000	0
(8) Remove one-time funding for Advanced Air Mobility	0	(2,000,000)
Total FY 28 Budget Request	$ 50,250,000	$ (2,000,000)

Arizona Community Colleges

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Operating State Aid. Unaudited Rural FTSE counts increased by 1,921 or 7.2%. Operating State Aid excludes both Maricopa and Pima.	917,900	0
(2) Equalization Aid. Assumes 6.28% NAV growth.	3,224,400	0
(3) STEM and Workforce Programs Aid. Unaudited total FTSE count increased by 5,274, or 5.4%. Includes Maricopa, Pima, and Pinal.	628,900	0
(4) Expand access to adult education, including high school equivalency, English-language learning and postsecondary credentials and employment.	6,000,000	0
(5) Expansion of dual enrollment programs	3,000,000	0
(6) Expansion of workforce and allied health programs	3,000,000	0
Total FY 28 Budget Request	$ 16,771,200	$ -

Arizona Corporation Commission

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) 5% salary increase for select commission employees	0	1,560,000
(2) Increase funding to fill 24.0 vacant FTE positions	0	2,930,000
(3) Increase funding to fill vacant federal energy policy specialist position	0	200,000
Total FY 28 Budget Request	$ -	$ 4,690,000
<u>FY 27 Supplementals</u>		
(1) Repeal FY 27 one-time use of $3.0 million from Utility Regulation Revolving Fund for the Attorney General Coordinated Reentry Planning Services grant program.	0	0
(2) Enact statutory change aligning collection of assessment to align with fiscal year.	0	0

Arizona Department of Corrections

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) Unspecified one-time appropriation to replace evaporative coolers with HVAC systems at the Lewis and Tucson prison complexes (placeholder)	0	0
(2) Funding for statewide security infrastructure, including enhanced Wi-Fi, security cameras, network equipment, body cameras, and tasers ($20.0 million one-time)	32,159,800	0
(3) Inmate health care receivership costs (placeholder)	0	0
(4) Inflationary 4.9% increase to the Jensen v. Thornell Compliance line item	7,147,800	0
(5) Inflationary increase for private prison (3.3%), inmate food services (2.4%), and the correctional cadet food (2.4%) contracts	6,833,300	0
(6) Contract extension costs for Central Arizona Correctional Facility (CACF), Phoenix west, and Kingman prison complexes which are set to expire within the next 2 years (placeholder)	0	0
(7) Ongoing funding for newly established Community of Purpose and Reintegration (CPR) unit at the Tucson prison complex, including facility, IT, and staffing costs	1,349,800	0
(8) Increased ongoing funding for existing art therapy programs at 3 state prisons (Perryville, Lewis, and Phoenix) and for existing peer support specialist programs at all state prisons	5,915,700	0
(9) One-time funding in FY 28 and FY 29 to continue the transitional and reentry housing program	2,500,000	0
(10) Ongoing funding for kitchen equipment replacement	2,000,000	0
(11) One-time funding to replace 1,750 computers	2,248,800	0
(12) One-time funding to replace 6,900 body armor vests	4,007,100	0
(13) One-time funding in FY 28 through FY 31 to replace about 90 vehicles each year and an ongoing appropriation of $3,287,700 beginning in FY 32 for vehicle replacement	8,219,500	0
(14) Higher vehicle fuel, body scanner regulatory licensing, staff badges, and IT costs	2,296,600	0
(15) Leap Year - Funds the additional food, utilities, fuel, health care and private prison costs resulting from one additional day in FY 28	2,147,100	0
(16) Remove one-time funding from FY 27, continue one-time funding from FY 27 for body-worn cameras, retirement adjustment, rent adjustment, and other technical adjustments	2,934,500	(3,205,400)
Total FY 28 Budget Request	$ 79,760,000	$ (3,205,400)

Arizona Criminal Justice Commission

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) Increase ongoing Major Incident Regional Law Enforcement Task Force funding for distribution to qualified task forces outside the 5 original major incident division task forces	600,000	0
(2) Increase Victim Compensation and Assistance Fund (VCAF) appropriation authority. VCAF line item would increase from $8.5 million to $8.9 million	0	400,000
Total FY 28 Budget Request	$ 600,000	$ 400,000

Commission for the Deaf and the Hard of Hearing

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Legislative change to expand revenue source of the Telecommunication Fund for the Deaf to include wireless phone services	0	0
(2) Funding for programmatic expenses in FY 28 to supplement declining revenues in the Telecommunication for the Deaf Fund	305,000	0
(3) Hire 1 Deaf-Blind Community Specialist (1 FTE) to oversee all deaf-blind programs and services	0	89,100
(4) Hire 2 half-time Outreach and Education Specialist positions (1 FTE) to provide education, training, and connections to deaf-blind resources	0	89,100
(5) One-time funding for a statewide education and engagement program marking the Commission's 50th year	0	18,000
Total FY 28 Budget Request	$ 305,000	$ 196,200

State Board of Dental Examiners

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Ongoing funding for fixed legal counsel costs from the Attorney General's office	0	36,100
(2) 3% staff salary increase	0	19,100
(3) 4% funding increase due to operational and vendor cost inflation	0	87,700
Total FY 28 Budget Request	$ -	$ 142,900

Office of Economic Opportunity

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Ongoing funding and 1.0 FTE Position to support the administrative and regulatory requirements for the federal Workforce Pell grant program.	200,000	0
(2) Ongoing funding and 2.0 FTE Positions to support statutory oversight, program compliance, and audit readiness.	393,400	0
(5a) Restore one-time FY 27 lump sum reduction.	13,300	0
(5b) Revert one-time FY 24 Microbusiness Loan Program Fund deposit that lapses at the end of FY 27.	-	(5,800)
Total FY 28 Budget Request	$ 606,700	$ (5,800)

Department of Economic Security

	General Fund FY 28 Request	Other Fund FY 28 Request	EA FY 28 Request
Budget Request			
(1a) DDD - Medicaid formula costs: 5.5% caseload, 3.0% capitation growth, and a 63.66% FMAP.	179,100,000	0	312,800,000
(1b) DDD State-Only caseload growth: increased costs for state-only case management ($3.7 million) and the state-only population receiving home and community-based services ($19.0 million), which includes funding adjustments for the Arizona Early Intervention Program (AzEIP) for children under 3.	22,700,000	0	0
(1c) DDD High Need Client Supplement - Continue $17.9 million one-time funding.	17,900,000	0	0
(2) Increase Supplemental Nutrition Assistance Program (SNAP) administrative funding to reduce the agency's payment error rate which continues one-time funding of $9.3 million for case review and eligibility staff (88 FTE) and adds $2.8 million for technology upgrades.	12,150,000	0	0
(3) Funding to annualize H.R. 1 increase of the state's share of SNAP administrative costs from 50% to 75% (67 FTE).	10,600,000	0	0
(4) Continue one-time funding to increase child care provider rates to the 50th percentile of the 2024 Market Rate Survey for an average monthly caseload of over 18,000 children.	44,757,100	0	0
(5) Information Technology (IT) projects (69 FTE) - costs to continue use of mainframe system, modernize current systems, upgrade IT security, and maintain portal for DES programs.	27,250,600	0	0
(6) Continue one-time funding for ADC Reentry Services (31 FTE) due to reduction of Workforce Innovation and Opportunity Act (WIOA) funding.	3,000,000	0	0
(7) Continue the Unemployment Insurance (UI) Operating Fund to fund staffing (86 FTE) and UI system modernization. Includes $8.0 million in ongoing non-appropriated funding.	0	0	0
(8) Funding for sexual and domestic violence support services. The department requested General Fund dollars but did not specify an amount.	0	0	0
(9) Funding for an automated audit-tracking system and audit staff (14 FTE).	500,000	0	0
(10) Remove one-time funding for child care subsidies ($44.8 million), a DDD high need client supplement ($17.9 million), SNAP administrative funding ($10.2 million), and several others.	(94,062,300)	(1,800,000)	0
(11) 5% salary increases for Attorney General - Child Support Services and Criminal & Civil Litigation & Advice sections.	820,100	0	0
Total FY 28 Budget Request	$224,715,500	$ (1,800,000)	$312,800,000
FY 27 Supplementals			
DDD State-Only caseload growth: includes costs for case management ($2.4 million) and home and community-based services ($16.2 million).	18,610,000	0	0

State Board of Education

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) Procure a new case management system for educator disciplinary investigations. Includes ongoing software licensing costs.	800,000	0
(2) Establish a multi-year phase-out to replace computer hardware for agency staff.	40,000	0
Total FY 28 Budget Request	$ 840,000	$ -

Department of Education

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Increase ongoing appropriated Accountability and Achievement Testing funding from $16.5 million to $22.5 million due to higher cost of state assessment contracts.	6,000,000	0
(2) Add 3 FTE Positions to support IT functionality on an ongoing basis, including an applications developer, systems network engineer, and business analyst.	446,400	0
(3) Fund ongoing software and hardware costs, including higher maintenance and licensing costs as well as upgrade and replacement costs for outdated resources.	689,900	0
(4) Add 41 FTE Positions to increase ongoing administrative capacity for the department's oversight of the Empowerment Scholarship Account program.	5,480,200	0
(5) Increase ongoing School Safety Program funding from $82.1 million to $182.6 million and add 19 FTE Positions to assist in administration and compliance for the program.	98,000,000	0
(6) Increase grants to schools for literacy coaches from $3.1 million to $5.2 million to backfill federal funding for the Early Literacy program. Includes 1 FTE Position for administration.	2,125,900	0
(7) Expand the Early Literacy program to include grants for schools to hire 25 math coaches to assist low-performing schools in grades 3-5. Includes 3 FTE Positions for administration.	3,500,000	0
(8) Increase Teacher Certification funding from $2.5 million to $4.0 million to increase capacity and support system maintenance and automation.	1,500,000	0
(9) Backfill federal funding for Project Momentum to fund off-contract teacher time, virtual support, and benchmark assessments. Includes 2 FTE Positions for administration.	8,528,600	0
(10) Expand College Placement Exam Fee Waivers to support additional demand for waivers and reimbursements for AP, CIE, and IB exams.	782,000	0
(11) Increase funding to the Arizona English Language Learner Fund to support the implementation of Structured English Immersion models and related resources and personnel.	1,100,000	0
(12) Fund program maintenance and annual fees for access to the Digital Educators Library. Includes 1 FTE Position to maintain the program.	300,000	0
(13) Continue one-time funding for the state's share of administrative costs of SUN Bucks, a federal meals program for children in the summer. Includes 3.2 FTE Positions for administration.	197,900	0
(14) Continue a one-time FY 26 grant program to help school districts and charters purchase automatic external defibrillators and CPR training for staff to meet statutory guidelines.	2,000,000	0
(15) Restore one-time FY 2027 Lump Sum Reduction.	343,500	0
Total FY 28 Budget Request	$130,994,400	$ -

Department of Emergency and Military Affairs

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Continue funding for 90 state and local agencies to access the federal Integrated Public Alert and Warning System (IPAWS) network through FY 29.	500,000	0
(2) One-time deposit to the Emergency Management Mutal Aid Fund for inter-state cooperation.	0	500,000
(3) Consolidate Emergency Management line items.	0	0
(4) Restore one-time FY 27 Lump Sum Reduction.	150,200	0
Total FY 28 Budget Request	$ 650,200	$ 500,000

Arizona Department of Environmental Quality

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Fund water quality regulatory programs with annual General Fund (GF) deposit to the Water Quality Fee Fund (WQFF) to address revenue shortfall.	9,500,000	0
(2) Increase funding for recycling grants and add 4 FTE to support program expansion	0	3,050,300
(3) Add footnote allowing full expenditure of fee revenues, with a JLBC reporting requirement.	0	0
(4) Shift the Emissions Control Contractor Payment line item to the department's operating budget.	0	0
(5) Increase Air Quality Fee Fund (AQFF) appropriation to align with proposed rulemaking to raise air quality fee per vehicle registration.	0	1,000,000
(6) Increase AQFF appropriation to fund asbestos abatement and asbestos coordinator (1 FTE). ADEQ is seeking statutory authority for a fee to fund this program.	0	169,900
(7) Increase AQFF appropriation to implement State Implementation Plan (SIP) rules for volatile organic compounds (VOCs) and consumer products (2 FTE)	0	344,100
(8) Consolidate agency funds. This is an Arizona Capacity and Efficiency (ACE) initiative.	0	0
(9) Remaining state cost share of Iron King Mine-Humboldt Smelter Superfund site cleanup.	2,890,000	0
(10) Backfill reductions in federal monies that support 21 FTE Safe Drinking Water Program staff	3,790,500	3,790,500
(11) One-time increase to WQFF to implement State Surface Water Protection Permit Program	0	1,269,500
(12) Hire vendor to assist with integrating DEQ's internal payroll tracking/data reporting with state's new human resources management system; one-time.	203,300	0
(13)Funding for consultations and laboratory licensing fees with Arizona Department of Health Services (1 FTE)	180,700	0
(14) Increase AQFF appropriation to support SIP planning; Add 2 FTE Environmental Engineer	0	357,800
(15) Keep Title V fee revenues in standalone Air Permit Fund (APF) for compliance reasons. Propose depositing Non-Title V fee revenues currently deposited to the APF would be deposited into the AQFF. Part of the consolidation proposed in #8.	0	0
(16) Start program to assist homeowners with cesspool replacement and septic system failure	669,000	0
(17) One-time AQFF increase for IT infrastructure to allow agriculture to submit mandated forms to ADEQ via the Department of Agriculture.	0	267,500
(18) Increase AQFF to support air quality monitoring in Miami area (ongoing).	0	71,500
(19) One time AQFF fund appropriation of $140,500 to develop digital training classes for dust-control measures in the Yuma Non-Attainment Area and $182,900 ongoing for program administrator (1 FTE)	0	323,400
(20) Continue funding the Voluntary Vehicle Repair and Retrofit program on an ongoing basis.	0	1,498,000
(21) Increase WQFF funding for water quality monitoring improvements	0	243,400

Continued

Arizona Department of Environmental Quality

	General Fund FY 28 Request	Other Fund FY 28 Request
(22) Remove BRB provision limiting the General Fund transfer to the WQARF Fund to $15 million; ongoing request based on annual WQARF revenues of $2.2 million	800,000	0
(23) Remove one-time funding from FY27.	(2,000,000)	(17,441,700)
Total FY 28 Budget Request	$ 16,033,500	$ (5,055,800)

State Board of Equalization

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Restore one-time FY 27 Lump Sum Reduction	18,400	0
Total FY 28 Budget Request	$ 18,400	$ -

Board of Executive Clemency

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Restore one-time FY 27 Lump Sum Reduction	37,100	0
(2) Funding for full-time board clerk and a part-time records manager positions - $152,400 ; office space expansion/new hearing room - $115,200 for operating costs and $144,500 for one-time capital	412,100	0
(3) Provide a 10% salary increase to board members and staff	72,000	0
Total FY 28 Budget Request	$ 521,200	$ -

Arizona Exposition and State Fair Board

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Extend lapsing date for $2.0 million FY 27 Enhanced State Fair Operations appropriation until the end of FY 28.	0	0
(2) Add authority allowing Arizona Exposition and State Fair Board [AESF] to expend available revenue in excess of the FY 28 appropriation.	0	0
Total FY 28 Budget Request	$ -	$ -
FY 27 Supplementals		
(1) Add booking manager (1.0 FTE)	0	223,400
(2) Add 2nd deputy director (1.0 FTE)	0	155,500
(3) Add security manager (1.0 FTE)	0	113,500

Arizona Department of Forestry and Fire Management

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Increase ongoing appropriation for Fire Suppression from $3.2 million to $30 million	26,800,000	0
(2) Add administrative manager (1 FTE) at $150,000 to support Fire Safety Inspection Program and implementation of Auditor General findings. Add $800,000 to enhance the funding level of other DFFM programs.	950,000	0
(3) Remove one-time Wildfire Suppression funding	(10,000,000)	0
Total FY 28 Budget Request	$ 17,750,000	$ -
FY 27 Supplementals		
(1) Fire Suppression Supplemental to address invoices from the federal government from FY 20 to FY 25	10,976,900	0

Department of Gaming

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Increase the AZ Benefits Fund Operating Budget Appropriation from $13,590,000 (FY 27) to $15,000,000 (FY 28).	0	1,410,000
(2) Allow agency to increase Regulatory Wagering Assessment using prior formula (0.75% May - September races, 0.85% October - April races). Since FY 2018, assessment has been limited to 0.5% of total wagers. Agency estimates this would increase annual revenue by $965,000.	0	0
(3) Grant Department the authority to earn interest from cash balances in the Tribal-State Compact Fund and Racing Fund. Agency estimates $123,100 in annual earnings in these funds.	0	0
(4) Authorize the $175,000 Contract Veterinarian line item to also be used for Department employed veterinarians, technicians, assistants, safety stewards, and inspectors.	0	0
Total FY 28 Budget Request	$ -	$ 1,410,000

Department of Health Services

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Arizona State Hospital (ASH) operating shortfall and Arizona Community Protection and Treatment Center operations; continues one-time FY 27 funding	3,595,500	0
(2) Cost increases for 2 ASH contracts, including pharmacy services ($296,000) and dietary services (amount TBD)	0	0
(3) 19.6 FTE for state health lab testing services, previously funded by expiring federal grants	3,783,200	0
(4) 13 FTE for administrative support related to grant administration and audit readiness	0	1,878,400
(5) Licensing data system enhancements, including the addition of EMS license processing (5 FTE); $331,900 one-time	1,684,200	0
(6) Newborn screening for Metachromatic Leukodystrophy (4 FTE); $425,000 one-time	0	933,500
(7) Vendor service agreement to maintain ASH's camera and audio surveillance system	356,000	0
(8) Continued funding for dementia services program; shifts funding from OF source to GF	350,000	0
(9) Heat-related services, including mobile cooling center operations, cooling center grants, a statewide heat call center, and EMS worker training (3 FTE)	6,023,900	0
(10) Retrofit of existing ASH unit on the Arizona Community Protection and Treatment Center campus; starting in FY 29, $2.7 million for additional care staff (24 FTE)	1,284,000	0
(11) State immunization registry operations and maintenance, previously funded by federal grant funding	2,098,200	0
(12) State lab lead water testing instrument purchase; $46,000 ongoing	635,000	0
(13) 15 FTE and operating costs for infectious disease surveillance and response infrastructure, previously funded by federal grant funding	2,144,100	0
(14) Remove one-time funding for an ASH operating shortfall and various public health initiatives	(3,595,500)	(3,796,600)
Total FY 28 Budget Request	$ 18,358,600	$ (984,700)

Arizona Historical Society

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Increase operating budget for facilities repair and maintenance to align appropriation with annual costs.	271,000	0
(2) Restore one-time FY 27 Lump Sum Reduction	59,900	0
(3) Increase operating budget for rental vehicle costs.	34,000	0
(4) Increase operating budget to offset rising costs and revenue decrease from drawing down agency funds and museum closures.	132,200	0
Total FY 28 Budget Request	$ 497,100	$ -

Prescott Historical Society

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Shift operational costs for telephone, utilities, and basic maintenance to General Fund from Sharlot Hall Historical Society monies. FY 26 annual costs of $185,700 with 2% inflation	189,400	0
(2) Ongoing appropriation to fill 2 FTE vacant positions: physical plant supervisor and museum education curator	151,200	0
(3) Restore one-time FY 2027 Lump Sum Reduction.	26,900	
Total FY 28 Budget Request	$ 367,500	$ -

Arizona Department of Homeland Security

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Fund the Border Coordination Office that is used for transnational crime prevention, previously funded by ARPA (4 FTE).	765,000	0
(2) One-time funding to refurbish executive conference room into a certified secure room for sensitive compartmentalized information.	375,000	0
(3) Ongoing funding to expand Cyber Ready Arizona program (funded one-time in FY 27) (2 FTE), and increase funding to $10.5 million in FY 29.	7,528,400	0
(4) Ongoing funding for the Statewide Regional Security Operations Center, previously funded by federal grants, transition 6 FTE to state funds, and increase funding to $2.6 million in FY 29.	2,000,000	0
(5) Hire 2 Senior Information Security Managers for statewide security policy and cyber-risk mitigation (2 FTE).	0	283,500
(6) Remove one-time FY 27 appropriations.	0	(1,500,000)
Total FY 28 Budget Request	$ 10,668,400	$ (1,216,500)

Board of Homeopathic and Integrated Medicine Examiners

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Ongoing funding for Central Services Bureau ISA price increases	0	1,000
Total FY 28 Budget Request	$ -	$ 1,000

Industrial Commission of Arizona

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Add 16 FTEs (8 compliance safety and health officers, 3 compliance safety health supervisors, 2 industrial hygienists, 1 investigator, and 2 administrative assistants) for claims and processing of the state Occupational Safety and Health Administration (OSHA) plan ($51,400 one-time)	0	1,522,400
(2) Add 3 FTE positions (1 attorney, 1 public records chief, 1 public records coordinator) to support public records request processing ($7,200 one-time)	0	160,800
(3) Add 2 FTE positions (1 claims adjuster, 1 assistant manager) to support the Claims Division and expedite the resolution of bad faith complaints ($4,800 one-time)	0	234,500
(4) Add 3 FTE positions (3 elevator inspectors) to support the Elevator Division ($10,200 one-time)	0	299,500
(5) Add 3 FTE positions (3 attorneys) to the Administrative Law Judge Division, as well as computer equipment ($7,200 one-time)	0	393,500
(6) Add 7 FTE positions (1 administrative services officer, 1 legal assistant, 1 chief Industrial Commission appeal judge, 2 senior appeal judges, 1 appeal judge) to create an Industrial Commission appeal board ($116,800 one-time)	0	1,160,800
(7) Add 1 FTE position (1 administrative assistant) to support the Boilers Division and address backlog in field inspections ($2,400 one-time)	0	62,400
(8) Add 2 FTE positions (1 business analyst senior, 1 business operations administrator) to support technology and operational analysis ($4,800 one-time)	0	284,900
(9) Add 2 FTE positions (1 investigator, 1 customer service representative) to establish a decentralized service model in Tucson and expand resources in Southern Arizona ($4,800 one-time)	0	144,000
Total FY 28 Budget Request	$ -	$ 4,262,800

Department of Insurance and Financial Institutions

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) Ongoing appropriation for the Automobile Theft Authority (ATA) to fund overtime requests from DPS Vehicle Theft Task Force and vertical prosecutors in Mohave, Pinal, and Pima counties	0	428,300
(2) Remove one-time funding for transitioning the department from the General Fund to Financial Surveillance Fund	(1,580,300)	0
Total FY 28 Budget Request	$ (1,580,300)	$ 428,300

Judiciary - Court of Appeals

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) 10% staff salary increase (excludes judges)	1,178,800	0
Total FY 28 Budget Request	$ 1,178,800	$ -

Judiciary - Superior Court

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Increase probation line items to pay for state's share of probation funding shortfall resulting from county-approved salary increases (FY 27 budget included $10.5 million starting in FY 29)	13,059,900	0
(2) 10% staff salary increase (excludes judges)	494,900	0
(3) Increase funding for higher operating costs and inflation costs for statewide court-ordered child removal process provided by Maricopa County	95,000	0
Total FY 28 Budget Request	$ 13,649,800	$ -

Judiciary - Supreme Court

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) 10% staff salary increase (excludes justices)	4,265,900	0
(2) Funding increase for county-level Court Appointed Special Advocate and Vulnerable Persons (CASAVP) coordinators and support staff located in all 15 counties	0	367,900
(3) Increased court security funding to provide enhanced training and security resources statewide	0	215,000
(4) Increased funding for Commission on Judicial Conduct software licensing costs, IT services and laptops	25,000	0
(5) Add language access specialist (1 FTE) to manage increased workload for translation and interpretation projects and services	113,000	0
Total FY 28 Budget Request	$ 4,403,900	$ 582,900

Arizona State Land Department

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Increase ongoing operating funding for trust land maintenance, statutory and audit compliance, and IT upgrades.	0	2,000,000
(2) Restore one-time FY 2027 Lump Sum Reduction.	265,600	0
Total FY 28 Budget Request	$ 265,600	$ 2,000,000

Department of Liquor Licenses and Control

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) Alternative Nicotine Products (ANP) operational expansion and additional staff (15 FTE) - includes $631,000 in one-time expenses.	0	3,066,300
(2) Technical statutory changes to modify revenue deposited into the Liquor Licenses Fund (A.R.S. 4-120).	0	0
Total FY 28 Budget Request	$ -	$ 3,066,300
<u>FY 27 Supplementals</u>		
Additional staff and operating funding for ANP licensing and enforcement (3 FTE).	0	763,600

Arizona State Lottery Commission

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Establish ongoing funding to modernize physical retail machines, placement and signage.	0	5,000,000
(2) Increase funding to establish a centralized program to coordinate prevention, support, and protection programs relating to gambling and gaming ($60,000 one-time).	0	1,000,000
Total FY 28 Budget Request	$ -	$ 6,000,000

Arizona Medical Board

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Hire 6 administrative staff for complaint investigations (3 FTE), compliance obligations (1 FTE), and licensing intake (2 FTE)	0	442,800
(2) 5% staff salary increase	0	262,700
Total FY 28 Budget Request	$ -	$ 705,500

State Mine Inspector

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Increase Operating Lump Sum to cover operating costs for a new IT Database	79,400	0
(2) Increase Reclamation Plan Review funding in the Aggregate Mining Land Reclamation SLI to account for increased review volume	0	112,800
Total FY 28 Budget Request	$ 79,400	$ 112,800

State Natural Resource Conservation Board

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Increase ongoing funding for the Natural Resource Conservation District Fund Deposit.	528,100	0
(2) Establish ongoing funding for administrative expenses, including legal and IT services, board member travel, and Central Services Bureau contracted services.	100,000	0
Total FY 28 Budget Request	$ 628,100	$ -

Arizona Navigable Stream Adjudication Commission

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) Restore one-time FY 27 Lump Sum Reduction	3,600	0
Total FY 28 Budget Request	$ 3,600	$ -

State Board of Nursing

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Hire 5 Nurse Practice Consultants (5 FTE)	0	328,300
(2) Hire 5 Senior Investigators (5 FTE)	0	218,900
Total FY 28 Budget Request	$ -	$ 547,200

Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers

	General Fund FY 28 Request		Other Fund FY 28 Request
Budget Request			
(1) Fund e-licensing platform vendor cost increases	0		8,000
Total FY 28 Budget Request	$ -	$	8,000

Board of Occupational Therapy Examiners

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) Ongoing funding to hire a new Licensing Specialist (1 FTE) to assist with application processing and administrative support.	0	80,800
(2) Ongoing costs to receive outside tech support related to the board's e-licensing platform.	0	20,400
(3) Ongoing subscription and service fees for the board's e-licensing platform.	0	19,100
(4) One-time funding to purchase 5 new laptops.	0	5,000
Total FY 28 Budget Request	$ -	$ 125,300

Ombudsman-Citizens Aide Office

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Add investigator (1 FTE) and 1 FTE with split ombudsman and human resources/financial services administrative duties; 12,000 one-time.	254,800	0
(2) 3% salary increase for current staff. Excludes Ombudsman.	38,800	0
(3) Align operational budget with anticipated FY 28 lease costs. Current lease ends February 2028; Anticipate rate lease per square foot increasing from $25.68 to $26.00.	54,200	0
Total FY 28 Budget Request	$ 347,800	$ -

Board of Dispensing Opticians

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Remove one-time FY 27 funding for retirement payout and onboarding funding	0	(30,000)
Total FY 28 Budget Request	$ -	$ (30,000)

Arizona Board of Osteopathic Examiners

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Ongoing funding for interagency service agreements ($24,600 for Attorney General, $6,600 for Arizona Strategic Enterprise Technology, $6,000 for Central Services Bureau).	0	37,200
(2) Operating funding to support administrative functions of the new Board of Genetic Counselors established by Laws 2026, Chapter 210 (ongoing).	0	36,600
(3) Annual membership costs for national practitioner database to check applicant history.	0	20,000
Total FY 28 Budget Request	$ -	$ 93,800

Arizona State Parks Board

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) Resume state funding for full operations at Tubac Presidio State Park (4 FTE), includes $45,000 one-time	0	399,400
(2) Hire additional operational staff (26 FTE): 9 FTE for park maintenance, 8 FTE for law enforcement, 7 FTE for education programming, 1 FTE information technology position, and 1 FTE marketing position. $120,000 one-time	0	2,624,900
Total FY 28 Budget Request	$ -	$ 3,024,300

Arizona State Board of Pharmacy

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Replace the Board's licensing system and pay for 1st year operating costs of $131,000. Anticipate annual cost will increase to $171,700 by FY 32.	0	421,500
(2) Additional compliance officers (2 FTE) for complaint investigation and field inspection work.	0	477,900
(3) 5% salary increase	0	162,300
(4) One-time funding to conduct an analysis of the Board's fee structure.	0	150,000
(5) One-time funding to upgrade audio/visual equipment in the Board's meeting room.	0	40,000
Total FY 28 Budget Request	$ -	$ 1,251,700

Arizona State Board of Physical Therapy

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Ongoing funding to pay for increased e-licensing subscription cost	0	38,500
Total FY 28 Budget Request	$ -	$ 38,500

Board of Podiatry Examiners

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Ongoing appropriation for increased cost of interagency service agreement with the Central Services Bureau	0	5,000
(2) Ongoing appropriation for e-licensing operating cost increases	0	4,000
Total FY 28 Budget Request	$ -	$ 9,000

State Board for Private Postsecondary Education

	General Fund FY 28 Request		Other Fund FY 28 Request
Budget Request			
(1) Shift funding and cost allocation for 1 FTE Position from the Student Tuition Recovery Fund cost center to the board's Operations cost center to align with existing revenue and comply with statute	0		100,000
(2) One-time transfer of $300,000 from the agency's appropriated Private Postsecondary Education Fund to the non-appropriated Student Tuition Recovery Fund to support fund activities	0		300,000
Total FY 28 Budget Request	$ -		$ 400,000

State Board of Psychologist Examiners

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Ongoing appropriation for increased cost of e-licensing software	0	18,300
(2) Add investigator (0.5 FTE) to address increased number of licensees and investigations	0	54,720
Total FY 28 Budget Request	-	$ 73,020

Department of Public Safety

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Ongoing funding for sergeants, troopers, technicians, and victim services coordinators (34 FTE) to fill coverage gaps in rural areas and reduce response times for crashes and crimes.	0	4,113,100
(2) Ongoing funding to replace 231 fleet vehicles (142 highway patrol and 89 non-highway patrol) every fiscal year.	17,643,500	0
(3) One-time funding to support regularly scheduled and preventative maintenance on aircraft used for statewide law enforcement, search and rescue, and medical support.	0	2,162,000
(4) Increase funding for Body-Worn Camera and Digital Evidence program to maintain current vendor contract.	0	2,647,000
(5) Upgrade or replace new Arizona Computerized Criminal History (ACCH) system. One-time system replacement/modernization cost and ongoing maintenance funding (placeholder).	0	0
(6) Ongoing funding for 21 FTE positions to support the Information Management Bureau (IMB) and reduce reliance on long-term contractors.	0	2,961,000
(7) Ongoing funding for facility operating costs, with a 10% annual increase after FY 28.	0	800,000
(8) One-time purchase of two helicopters.	28,340,900	-
(9) Ongoing funding for a polygraph examiner supervisor and three polygraph examiners (4 FTE).	0	642,400
(10) Ongoing funding increase in the Major Incident Division (MID) line item, would bring funding to a total of $24 million.	7,400,600	0
(11) Increase funding for the VOCA program to sustain current levels of grantmaking (placeholder).	0	0
(12) One-time funding increase to cover AZPOST operating expenses, academy reimbursements, and Attorney General costs.	1,007,000	0
(13) As assumed in the FY 27 3-year budget plan, shift funding from the Highway Patrol to the General Fund for Border Drug Interdiction and remove one-time Other Funds.	10,618,700	(30,859,700)
Total FY 28 Budget Request	$ 65,010,700	$ (17,534,200)

State Real Estate Department

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Restore one-time FY 27 Lump Sum Reduction	78,000	0
Total FY 28 Budget Request	$ 78,000	$ -

Arizona Department of Revenue

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Fund Shift from the DOR Administrative Fund to the General Fund	2,574,700	(2,574,700)
(2) Restore one-time FY 27 Lump Sum Reduction	1,255,500	0
Total FY 28 Budget Request	$ 3,830,200	$ (2,574,700)

Secretary of State - Department of State

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) One-time monies for Cybersecurity/IT Modernization: $4.5 million for new campaign finance system, $2.75 million for updating enterprise IT applications to cloud-based - programs. Ongoing $1.1 million for cybersecurity staffing (7 FTE).	8,321,000	0
(2) Replace statewide voter registration database (known as AVID) for 13 counties that use- current system. Estimate is for vendor costs, state implementation costs, and operating costs for 3 years. If Maricopa and Pima counties are serviced by the new system, total cost estimate is $33.3 million.	22,200,000	0
(3) Amend statutes to shift deposit of $1.7 million in SOS-generated fees from the General Fund to Data Processing Acquisition Fund to fund Business Services division operations and IT costs.	0	0
(4) Shift existing $2.0 million AVID operational costs from federal funds to the General Fund with $200,000 increase to support licensing costs.	2,200,000	0
(5) One-time costs of 2028 Presidential Preference election	6,000,000	0
(6) Increase FY 28 operating budget for FY 29 election expenses in a non-election year. Comprised of $500,000 for cybersecurity, $50,000 for Logic and Accuracy testing, $100,000 for signature validation, and $50,000 for candidate petition signature verification.	700,000	0
(7) Ongoing support for Address Confidentiality Program and additional staff (2 FTE)	700,000	0
(8) Phased increase of salary adjustments for Library, Archives and Public Records staff; $500,000 annual increases until funding level of $2,000,000 in FY 31.	500,000	0
(9) Personal security for the Secretary of State	350,000	0
(10) Partnership between Business One-Stop and Arizona Small Business Development Center	500,000	0
(11) Funding for conflict counsel in accordance with budget footnote specifying when SOS may retain conflict counsel	750,000	0
(12) Increase Arizona Administrative Code staff salaries and fund automation projects. Of the requested amount, $300,000 is one-time.	600,000	0
Total FY 28 Budget Request	$ 42,821,000	$ -

State Board of Technical Registration

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Increases for a) e-licensing platform, $23,000; b) expanding oversight to elevator mechanics, $10,900; and c) contingency, $20,000.	0	53,900
(2) One-time funding to update land surveyor examination and geological engineer examination.	0	155,000
(3) Funding to fill vacant licensing position ($60,200) and investigator position ($91,000) to accommodate increased applications.	0	151,200
(4) 10% staff salary increase	0	190,400
(5) One-time funding for updating staff computer equipment (laptop, docking station, monitor, keyboard and mouse)	0	20,000
(6) One-time funding for board room technology and audio/visual upgrade	0	40,000
Total FY 28 Budget Request	$ -	$ 610,500
FY 27 Supplementals		
(1) One-time funding for higher-than-expected employee related expenses ($60,000), filling 2 vacant positions in FY 27 and updating land surveyor examination	0	261,200

Office of Tourism

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Restore one-time FY 27 Lump Sum Reduction	182,100	0
Total FY 28 Budget Request	$ 182,100	$ -

Arizona Department of Transportation

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) Highway maintenance, new lane miles - Ongoing funding for 140 new highway lane miles (96 urban miles and 44 rural miles)	0	2,777,000
(2) Cyber security update - Ongoing funding to remediate cyber security vulnerabilities by updating agency code, operating systems, and applications	0	2,602,400
(3) Commercial vehicle permit and routing system - First year of a 2-year plan to replace the commercial vehicle permit IT system used by the Enforcement and Compliance Division (ECD)	0	2,524,400
(4) New ECD facility and staff at federal port of entry in Douglas ($467,800 one-time, 8 FTE)	0	1,600,400
(5) Field Office Automated System (FAST) replacement - Fourth year of a 4-year plan to replace the FAST system used for tracking construction projects and contracts	0	2,548,300
(6) Maintenance Management System (MMS) replacement - Third year of a 3-year plan to replace the MMS IT system which internally manages infrastructure maintenance	0	1,521,500
(7) Increased funding for ADOT's annual risk management payment	0	3,961,500
(8) Encroachment permitting software - First year of a 3-year plan to transition to an automated online system for encroachment permits required for entities to conduct work within ADOT right-of-way	0	1,246,400
(9) ADOT software funding - Ongoing funding for increased cost of the ADOT software maintenance budget	0	798,900
(10) Driver licenses volume increase - Ongoing funding for anticipated growth in driver license production	0	544,000
(11) License plate volume increase - Ongoing funding for anticipated cost increases in license plate production	0	59,200
(12) Increased ongoing operating funding for Grand Canyon Airport	0	552,600
(13) Ongoing funding to add Rail Compliance Officer to the State Safety Oversight program for rail transit safety compliance; includes an 80% match from federal funds ($105,600) (1 FTE)	0	29,900
(14) Highway maintenance, Loop 202 - Ongoing funding for annual increase in developer maintenance costs for Loop 202 South Mountain freeway	0	92,700
(15) Highway maintenance, I-17 flex lanes - Funding for annual increase in developer maintenance costs of flex lanes along I-17, $890,400 one-time, $507,900 ongoing (2 FTE)	0	1,398,300
(16) ADOT internal fleet maintenance - Ongoing funding in the ADOT Fleet Maintenance line item to cover increased maintenance costs	0	590,200
(17) State Fleet maintenance funding - Ongoing adjustment to cover the maintenance costs of the state fleet (placeholder)	0	0
(18) State Fleet replacement funding - Adjustment to cover the vehicle replacement costs of the state fleet	0	2,952,200

Continued

Arizona Department of Transportation

	General Fund FY 28 Request	Other Fund FY 28 Request
(19) Electronic Contract Management System (eCMS) replacement - First year of a 4-year plan to replace the eCMS system used for contract processing and payments	0	814,000
(20) Remove FY 27 one-time funding assumed in the 3-year budget plan	0	(24,716,600)
(21) Highway Maintenance/Preventive Surface Treatment inflation funding - Funding to cover inflationary increase in the cost of maintaining highways over the past year (no increase in FY 28)	0	0
(22) Increased ongoing funding for the Attorney General Legal Services line item	0	909,600
Total FY 28 Budget Request	$ -	$ 2,806,900
FY 27 Supplementals		
Increase funding for ADOT's annual risk management payment	0	$ 2,645,000

Universities

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) AZ Healthy Tomorrow funding to expand healthcare education programs across all 3 universities ($40.0 million ASU, $20.0 million NAU, $12.5 million UA)	72,500,000	0
(2) Campus infrastructure repair and modernization projects - complete deferred maintenance and building upgrades across multiple campuses ($18.0 million NAU, $25.0 million UA)	43,000,000	0
(3) Restore One-Time FY 2027 Lump Sum Reduction ($82,300 ABOR, $8.1 million ASU, $2.6 million NAU, $5.7 million UA)	16,556,400	0
(4) Restore FY 2025 Lump Sum Reduction to NAU	4,375,500	0
(5) Arizona Decision Intelligence funding to upgrade various technologies at ASU's Decision Theater which uses data analytics to model decision-making scenarios	10,000,000	0
(6) Additional UA operating funds in lieu of raising resident undergraduate tuition for this purpose	7,500,000	0
(7) Expand classroom infrastructure for healthcare programs at UA's Health Sciences Campus	5,000,000	0
(8) Career Ready Initiative funding to expand career programming at NAU primarily for Arizona residents working in the state post-graduation	5,000,000	0
(9) Remove one-time funding for Water Adjudication and AZ REACH at UA	(1,000,000)	0
Total FY 28 Budget Request	$ 162,931,900	$ -

Department of Veterans' Services

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Additional funding for State Veterans' Homes due to projected occupancy growth among newer homes located in Yuma and Flagstaff.	0	5,495,100
(2) Hire 1 Statewide Homeless Veteran Coordinator (1 FTE) and 1 Outreach Coordinator (0.3 FTE). The department is proposing to use funding within its existing budget.	0	0
(3) Shift existing veterans' cemetery personnel and certain operational costs from the Cemetery Trust Fund to the General Fund ($1.0 million) and hire new interment caretakers (5 FTE).	1,309,100	0
(4) Replace and purchase one-time, new equipment for the Arizona Veterans Memorial Cemeteries.	711,800	0
Total FY 28 Budget Request	$ 2,020,900	$ 5,495,100

Arizona State Veterinary Medical Examining Board

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) Remove one-time funding for licensee record digitization.	0	(16,800)
Total FY 28 Budget Request	$ -	$ (16,800)

Water Infrastructure Finance Authority

	General Fund FY 28 Request	Other Fund FY 28 Request
Budget Request		
(1) $25.0 million deposit to the Water Conservation Grant Fund in each of FY 28, FY 29, and FY 30.	25,000,000	0
Total FY 28 Budget Request	$ 25,000,000	$ -

Department of Water Resources

	General Fund FY 28 Request	Other Fund FY 28 Request
<u>Budget Request</u>		
(1) Migrate to new cloud provider from state data center. Annual cost of $546,800 with one-time cost of $200,000 for technical support.	746,800	0
(2) Remove one-time funding for Colorado River Litigation Fund deposit.	0	(6,000,000)
Total FY 28 Budget Request	$ 746,800	$ (6,000,000)