

House and Senate Budget Bills As Engrossed

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General Fund Budget 4-Year Analysis (\$ in Millions)

| | A | B | C | D |
|--|-----------------|-------------------|-------------------|-------------------|
| | FY 2023 5/10 | FY 2024 5/10 | FY 2025 5/10 | FY 2026 5/10 |
| 1 Beginning Balance | \$ 4,709.4 | \$ 2,528.7 | \$ 6.0 | \$ 70.7 |
| 2 Ongoing Revenues | | | | |
| 3 Ongoing Revenues - January Baseline | 16,145.4 | 15,304.4 | 15,966.4 | 16,812.6 |
| 4 Base Revenue Adjustment (April FAC Forecast) | 233.3 | 254.4 | 306.5 | 421.3 |
| 5 Treasurer Funding Issues - General Fund Impact (3 FTE Positions) | | (0.4) | (0.4) | (0.4) |
| 6 Liquor Funding Issues - General Fund Impact (\$42k Rent Increase) | | (0.1) | (0.1) | (0.1) |
| 7 Subtotal - Ongoing Revenues | \$ 16,378.7 | \$ 15,558.3 | \$ 16,272.4 | \$ 17,233.4 |
| 8 One-Time Revenues/Transfers | | | | |
| 9 Attorney General Settlement (Final Deposit Amount) | 75.5 | | | |
| 10 Withholding Revenue Loss (New Tax Rate Form) | (700.0) | | | |
| 11 TPT Diversions - Already Enacted | (2,287.5) | | | |
| 12 One-Time Tax Reductions - Already Enacted | (50.0) | | | |
| 13 Other One-Time Revenue Changes - Already Enacted | (3.5) | | | |
| 14 One-Time Individual Income Tax Rebate \$250 Dependent < 17, \$100 Dependent >= 17, Must Have Tax Liability - 3 Yr Period | | (259.8) | | |
| 15 Adoption Expenses Income Tax Subtraction (3 Years: TY 23 - TY 25) | | (0.2) | (0.2) | (0.2) |
| 16 Subtotal - One-Time Revenues (Including Beginning Balance) | \$ 1,743.9 | \$ 2,268.7 | \$ 5.8 | \$ 70.5 |
| 17 Total Revenues | \$ 18,122.6 | \$ 17,827.0 | \$ 16,278.2 | \$ 17,303.9 |
| 18 JLBC Baseline - Ongoing Spending | \$ 14,479.7 | \$ 14,943.3 | \$ 15,588.7 | \$ 16,327.5 |
| 19 Ongoing Changes to JLBC Baseline | | | | |
| 20 African American Affairs - Shift to Governor's Office (\$146,600) | | (0.1) | (0.1) | (0.1) |
| 21 AHCCCS - Expand KidsCare From 200% FPL to 225% FPL | | 5.0 | 6.6 | 6.6 |
| 22 AHCCCS - Advisory Council on Indian Health Care (4 FTE Positions) (\$200k GF/\$300k Fed Funds) | | 0.2 | 0.2 | 0.2 |
| 23 AHCCCS - Remove Unbuilt Secure Behavioral Health Facility Provider Rates | | (10.0) | (10.0) | (10.0) |
| 24 DCS - Add 80 State FTE for Visitation Aides (Reduce Contracted Spending For Same Purpose) | | Yes - No Net Cost | Yes - No Net Cost | Yes - No Net Cost |
| 25 Commerce - Reduce Competes Fund Deposit | | (5.0) | (5.0) | (5.0) |
| 26 Comm Colleges - Formula | | (0.1) | JLBC Baseline | JLBC Baseline |
| 27 ADC - Florence Closure (Ongoing Costs) | | (3.5) | (3.5) | (3.5) |
| 28 ADC - Private Prison Contract Increase (Fully Fund '23 Budget 20% Salary Increase) | | 7.1 | 7.1 | 7.1 |
| 29 DES - IT Security Funding (\$70k Ongoing) | | 0.1 | 0.1 | 0.1 |
| 30 DES - Delay \$1 M Homeless Youth Assistance Funding Until FY 25 | | (1.0) | | |
| 31 ADE - Formula (FY 23 Formula Savings/FY 24 - FY 26 TNT Savings and Land Trust) | (19.4) | (6.3) | (6.3) | (6.3) |
| 32 ADE - Additional 0.9% Base Level Increase (Above 2% Baseline) | | 68.6 | 68.6 | 68.6 |

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| | | FY 2023 5/10 | FY 2024 5/10 | FY 2025 5/10 | FY 2026 5/10 |
| 33 | ADE - Eliminate Results Based Funding | | (68.6) | (68.6) | (68.6) |
| 34 | ADE - Increase District Additional Assistance (Above \$23 M in Baseline) | | 20.0 | 20.0 | 20.0 |
| 35 | ADE - Adjust Continuing High School Program Enrollment Caps (Reach Limit in FY 26) | (3.1) | (3.1) | (4.6) | |
| 36 | Executive Clemency - Increased Operational Costs (\$39k) | | 0.1 | 0.1 | 0.1 |
| 37 | Forestry - Adjust Wildfire Mitigation Funding (Technical Change) | | (1.0) | (1.0) | (1.0) |
| 38 | Gaming/Racing - Eliminate Racetrack Purse, Maintenance, and Operations Funding | | (5.4) | (5.4) | (5.4) |
| 39 | Governor - Shift African American Affairs to Governor's Office (\$146,600) | | 0.1 | 0.1 | 0.1 |
| 40 | DHS - Funding Increase for Contracted ASH Services | | 1.1 | 1.1 | 1.1 |
| 41 | DHS - Alzheimer's Disease Research | | 0.5 | 0.5 | 0.5 |
| 42 | Judiciary - Supreme Court - Additional Private Fiduciary Investigator (1 FTE) (\$102k) | | 0.1 | 0.1 | 0.1 |
| 43 | Judiciary - Superior Court - State Share of Funding for 1 New Judge (Yavapai County) (\$149k) | | 0.1 | 0.1 | 0.1 |
| 44 | Judiciary - Superior Court - State Share of Funding for 1 New Judge (Yuma County) (\$149k) | | 0.1 | 0.1 | 0.1 |
| 45 | Juvenile Corrections - Remove Pima County Cost Shift | | 1.7 | 1.7 | 1.7 |
| 46 | Legislature - Ombudsman Rent Funding (\$53k) | | 0.1 | 0.1 | 0.1 |
| 47 | DPS - Authorize 31 New FTE Positions For AZPOST (No Additional Funding) | | Yes - Add FTE Count | Yes - Add FTE Count | Yes - Add FTE Count |
| 48 | DPS - Eliminate DPS/ADOT Commercial Vehicle Task Force (From '23 Budget) | | (1.0) | (1.0) | (1.0) |
| 49 | SOS - Legal Services Funding (\$100k/No Outside Counsel) | | 0.1 | 0.1 | 0.1 |
| 50 | SOS - Shift Address Confidentiality Program to GF (Backfill Fed Funds) | | 0.3 | 0.3 | 0.3 |
| 51 | SOS - Talking Book Library Funding (Backfill Donations) (FY 24 \$100k/FY 25 \$162k) | | 0.1 | 0.2 | 0.2 |
| 52 | Universities - ASU/NAU/UA - Reallocate Freedom School Funding to Univ. Operating Budgets | | Yes | Yes | Yes |
| 53 | DWR - 30 FTE Positions to Implement 2022 Session WIFA/Water Supply Bill | | Yes - No Net Cost | Yes - No Net Cost | Yes - No Net Cost |
| 54 | Other - FY 23 Salary Increase Adjustment | | 7.5 | 7.5 | 7.5 |
| 55 | Other - Statewide AFIS Adjustments | | 0.1 | 0.1 | 0.1 |
| 56 | Other - Statewide HRIS Adjustments | | Start in FY 25 | (7.0) | (7.0) |
| 57 | Other - Statewide Rent Adjustments | | (0.6) | (0.6) | (0.6) |
| 58 | Other - Statewide Risk Management Adjustments | | (0.2) | (0.2) | (0.2) |
| 59 | Other - Statewide Retirement Adjustments [Baseline = \$(99.8) M/Plan = \$(112.2) M] | | (12.4) | (12.4) | (12.4) |
| 60 | Other - FY 23 Budget Debt Retirement Funding Revertment (Technical) | (5.0) | | | |
| 61 | Technical Adjustment (Assumes Rio Nuevo = \$16 M/Baseline = \$17 M) | (1.0) | (1.0) | (1.0) | (1.0) |
| 62 | Subtotal - Ongoing Changes to JLBC Baseline | \$ (28.5) | \$ (6.3) | \$ (12.0) | \$ (7.4) |
| 63 | Total Ongoing Spending | \$ 14,451.2 | \$ 14,937.0 | \$ 15,576.7 | \$ 16,320.1 |
| 64 | JLBC Baseline - One-Time Spending | \$ 1,114.6 | \$ 604.1 | \$ 636.1 | \$ 243.6 |
| 65 | One-Time Changes to JLBC Baseline | | | | |
| 66 | ADOA - Healthcare Interoperability Software/Technology Grant | | 3.0 | | |
| 67 | ADOA - Fire Incident Management Software (Fund Deposit) | | 12.2 | | |
| 68 | ADOA - K-12 Alternative Transportation (Grant Funding) | | 15.0 | | |
| 69 | ADOA - Miami Unified School District - Miami & Kornegay Gym Floors (\$350k) | | 0.4 | | |

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|-----|--|-----------------|-----------------|-----------------|-----------------|
| | | FY 2023 5/10 | FY 2024 5/10 | FY 2025 5/10 | FY 2026 5/10 |
| 70 | ADOA - Kirkland School Distribution | | 0.3 | | |
| 71 | ADOA - Early Literacy (\$250k) | | 0.3 | | |
| 72 | ADOA/APF - School Financial Transparency Portal | | 2.0 | | |
| 73 | ADOA/APF - Probation Case Management System Replacement | | 3.3 | | |
| 74 | ADOA/APF - Statewide Community Supervision Electronic Monitoring System | | 2.5 | | |
| 75 | ADOA/APF - Health and Human Services IT Systems Upgrades | | 15.0 | | |
| 76 | ADOA/SFD - School Facilities Inspections (Non-Lapsing) | | 1.0 | | |
| 77 | ADOA/SFD - Building Renewal Grants | | 183.3 | | |
| 78 | ADOA/SFD - Santa Cruz Valley 9-12 Add'l Funding (Approved in FY 20/Rate Adj. in FY 22) | | 2.0 | | |
| 79 | ADOA/SFD - FY 24 Land Cost Estimates | | 42.3 | | |
| 80 | ADOA/SFD - FY 24 Site Conditions/Demolition Costs | | 3.8 | | |
| 81 | ADOA/SFD - Revert Sahuarita Project Funding (SFD Cancelled Due to Enrollment Data) | | (22.8) | | |
| 82 | ADOA/SFD - Revert Marana Project Funding (SFD Reduced Size Due to Enrollment Data) | | (5.4) | | |
| 83 | Administrative Hearings - Increased Workload (\$180k for 3 Years) | | 0.2 | 0.2 | 0.2 |
| 84 | African American Affairs - FY 23 Supplemental (\$15k) | 0.1 | | | |
| 85 | Agriculture - Expanding IT Support | | 1.2 | | |
| 86 | AHCCCS - Critical Access Hospitals Supplemental Pool | | 4.2 | | |
| 87 | AHCCCS - OBGYN On-Call Services | | 7.5 | | |
| 88 | AHCCCS - Revert Unused Secure Behavioral Health Facility Capital Funding | (25.0) | | | |
| 89 | AHCCCS - Rapid Genome Sequencing Pilot Program (\$160k) | | 0.2 | | |
| 90 | Arts Commission - One-Time Funding | | 5.0 | | |
| 91 | DCS - Fleet Vehicle Replacement (50 Vehicles) | | 2.3 | | |
| 92 | DCS - Extended Foster Care Comprehensive Service Model | | 12.6 | | |
| 93 | DCS - Backfill Loss of Adoption Incentive Federal Funds | | 2.0 | | |
| 94 | DCS - Positive Parenting Program for Post Permanency Placements (Pilot Program) | | 4.0 | | |
| 95 | DCS - Backfill Federal Reimbursement Reductions in Congregate Care | | 10.9 | | |
| 96 | DCS - Emergency Shelter Group and Transition Living | | 10.0 | | |
| 97 | Commerce - Federal Broadband Matching Funds (Report) | | 23.6 | | |
| 98 | Commerce - Remove Major Events Fund Deposit (FY 24/FY 25) | | (7.5) | (7.5) | |
| 99 | Commerce - State Rural Development Council | | 1.0 | | |
| 100 | Commerce - Small Business Incubator Program to Assist Exiting Inmates (with ADC/DES) | | 0.5 | | |
| 101 | Commerce - Strategic Framework for Econ. Development (Business Trade Organization) | | 0.5 | | |
| 102 | Commerce - Commercial Truck Driver Shortage Grant | | 0.5 | | |
| 103 | Commerce - Establish Canada Trade Office (\$750k) | | 0.8 | | |
| 104 | Commerce - Establish Asia-Pacific Trade Office (\$750k) | | 0.8 | | |
| 105 | Commerce - Trade Office Funding | | 2.0 | | |
| 106 | Commerce - Small Business Export Assistance | | 1.0 | | |
| 107 | Commerce - Water Infrastructure Grant Funding | | 7.0 | | |
| 108 | Commerce - Wearable Technology Research | | 2.5 | | |
| 109 | Commerce - Economic Transition Resources (Non-Profit Projects on Tribal Land) | | 9.0 | | |

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| | | FY 2023 5/10 | FY 2024 5/10 | FY 2025 5/10 | FY 2026 5/10 |
| 110 | Comm Colleges - Rural Funding | | 10.0 | | |
| 111 | Comm Colleges - Tohono O'odham College Funding | | 2.0 | | |
| 112 | Comm Colleges - San Carlos Apache College Funding | | 2.0 | | |
| 113 | Comm Colleges - Dine College Capital Improvements | | 10.0 | | |
| 114 | Comm Colleges - Arizona Western CTE Workforce Program | | 15.0 | | |
| 115 | Comm Colleges - Santa Cruz Provisional College Funding | | 0.2 | | |
| 116 | Comm Colleges - Pima Community College Funding | | 2.0 | | |
| 117 | ADC - Inmate Health Care Cost Increase | | 51.2 | | |
| 118 | ADC - One-Time Florence Closure Costs (For Private Beds) | | 36.5 | | |
| 119 | ADC - Increased Food Costs (Statewide Prison Food Contract) | | 9.1 | | |
| 120 | ADC - Private Prison Contract Increases (Florence West/Phx West) | | 8.5 | | |
| 121 | ADC - Correctional System Assessment | | 2.0 | | |
| 122 | ADC - Inmate Dog Training (\$650k) | | 0.7 | | |
| 123 | ADC - Transitional and Re-Entry Housing | | 5.0 | | |
| 124 | ACJC - Crime Victim Notification Fund Deposit | | 10.0 | | |
| 125 | Economic Opportunity - Micro Business Loans | | 5.0 | | |
| 126 | DES - Adult Protective Services VOCA Funding GF Backfill | | 9.1 | | |
| 127 | DES - IT Security Funding | | 1.5 | | |
| 128 | DES - Produce Incentive Program (Double Up Food Bucks) | | 5.5 | | |
| 129 | DES - Graham County Rehabilitation Center (Safford) | | 0.8 | | |
| 130 | DES - Globe/Miami Food Bank (\$250k) | | 0.3 | | |
| 131 | DES - Area Agency on Aging Funding | | 5.0 | | |
| 132 | DES - Area Agency on Aging Elderly Housing Assistance | | 5.0 | | |
| 133 | DES - Diaper/Incontinence Assistance | | 1.0 | | |
| 134 | ADE - Additional One-Time Funding (State Aid Supplement) | | 300.0 | | |
| 135 | ADE - Dual Enrollment - \$50 Per Credit Hour Student Incentive (Passing Grade Required) | | 15.0 | | |
| 136 | ADE - Dual Enrollment - Teachers Incentives (\$1,000 For Comm College Certification) | | 0.5 | | |
| 137 | ADE - Broadband Funding | | 5.0 | | |
| 138 | ADE - Arizona Civics Education and Leadership Development Program | | 0.3 | | |
| 139 | ADE - Education and Career Exploration Program | | 5.0 | | |
| 140 | ADE - K-12 Alternative Transportation Program (\$250k ADE Model) | | 0.3 | | |
| 141 | ADE - Live Remote Instruction (Within College Credit Program) | | 0.1 | 0.1 | |
| 142 | ADE - Administration Funding Increase (Non-Lapsing Thru FY 26) | | 10.0 | | |
| 143 | ADE - Non-Profit Low Income Student Assistance | | 0.5 | | |
| 144 | ADE - Feminine Hygiene Products | | 2.0 | | |
| 145 | ADE - Alternative Teacher Development Program | | 0.8 | | |
| 146 | ADE - Phoenix Science Education Program | | 2.5 | | |
| 147 | ADE - Non-Profit Education Initiatives | | 0.1 | | |
| 148 | ADE - Globe Youth Summer Education Program (\$250k) | | 0.3 | | |
| 149 | ADE - Consumable Art/Music Supplies | | 10.0 | | |

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|-----|---|-----------------|-----------------|-----------------|-----------------|
| | | FY 2023 5/10 | FY 2024 5/10 | FY 2025 5/10 | FY 2026 5/10 |
| 150 | ADE - Flagstaff Unified Robotics Program (\$20k For 3 Years) | | 0.1 | 0.1 | 0.1 |
| 151 | ADE - County Jails Education Program | | 0.1 | | |
| 152 | ADE - Gila County Jail Adult Education (\$10k) | | 0.1 | | |
| 153 | ADE - County Juvenile Center School Capital Improvements (Maricopa/Pinal/Yavapai) | | 0.1 | | |
| 154 | ADE - Professional Development Personnel/Teachers | | 3.0 | | |
| 155 | ADE - District and Charter School Campus Vegetation (Non-Lapsing) | | 0.3 | | |
| 156 | ADE - District and Charter School Campus Community Gardens (Non-Lapsing) | | 0.1 | | |
| 157 | ADE - Center for High School Success | | 1.0 | | |
| 158 | DEMA - Emergency Mitigation Activity Funding (Direct Appropriation) | | 1.3 | | |
| 159 | DEMA - West Valley Readiness Center Construction Cost Increase (3 to 1 Federal Match) | | 1.1 | | |
| 160 | DEMA - National Guard Reaction Force Equipment (\$34k) | | 0.1 | | |
| 161 | DEMA - STORM Act Federal Matching Funds (9 to 1 Federal Match) (Thru FY 28) | | 0.2 | 0.2 | 0.2 |
| 162 | DEMA - Hazard Mitigation Assistance | | 0.5 | 0.5 | |
| 163 | DEMA - National Guard Uniform Allowance (\$250 Annually Per Officer) | | 0.3 | | |
| 164 | Executive Clemency - Electronic Records Management System (\$51k) | | 0.1 | | |
| 165 | DEQ - PFAS (Forever Chemicals) Mitigation (Non-Lapsing) | | 5.0 | | |
| 166 | DEQ - Water Quality Fee Fund Deposit | | 9.5 | | |
| 167 | Forestry - Fire District Grants | | 5.0 | | |
| 168 | Gaming - Event Wagering Application Fee Refund | | 0.6 | | |
| 169 | Gaming - Racetrack Capital Projects and Maintenance/Operations Funding | | 1.0 | | |
| 170 | Governor - One-Time Operating Funding | | 2.0 | | |
| 171 | Governor - Missing and Murdered Indigenous People Task Force (Non-Lapsing) | | 1.0 | | |
| 172 | DHS - Funding Increase for Contracted ASH Services | | 6.0 | | |
| 173 | DHS - ASH Operating Shortfall FY 23 Supplemental | 5.6 | | | |
| 174 | DHS - Alzheimer's Disease State Plan/Dementia Services Program (\$964k Non-Lapsing 3 Years) | | 1.0 | | |
| 175 | DHS - Dementia Awareness Campaign (\$750K) | | 0.8 | | |
| 176 | DHS - Psilocybin Clinical Research Grants | | 5.0 | | |
| 177 | DHS - Collaborative Care Model - PCP Behavioral Health Integration | | 1.0 | | |
| 178 | DHS - Trauma Recovery Center Pilot Program | | 7.0 | | |
| 179 | DHS - Fentanyl Testing Strips/Mass Spectrometers | | 0.3 | | |
| 180 | DHS - Health Crisis Review Centers and Wrap-Around Services | | 5.0 | | |
| 181 | DHS - Replace ASH Video Security System | | 3.5 | | |
| 182 | DHS - Nurse-Family Partnership Program | | 2.5 | | |
| 183 | Homeland Security - Anti Human Trafficking Grant Fund | | 10.0 | | |
| 184 | Homeland Security - Non-Profit Security Grant Program Fund | | 5.0 | | |
| 185 | Housing - Housing Trust Fund Deposit (Pre-Spending Report) | | 150.0 | | |
| 186 | Housing - Homeless Shelter and Services Fund Deposit | 20.0 | 40.0 | | |
| 187 | Housing - Mobile Home Relocation Fund Deposit | | 5.0 | | |
| 188 | Housing - Military Transitional Housing Fund Deposit (Existing Fund) | | 1.9 | | |
| 189 | IRC - Remove FY 24 Funding (From '23 Budget 3-Year Spending Plan) | | (1.5) | | |

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| 190 | DIFI - Increased Workload (\$250k for 3 Years) | | 0.3 | 0.3 | 0.3 |
| 191 | Judiciary - Supreme Court - Juvenile Monetary Sanctions Funding Backfill (\$250k - 3 Years) | | 0.3 | 0.3 | 0.3 |
| 192 | Judiciary - Supreme Court - Digital Evidence Software (\$280k in FY 24/FY 25) | | 0.3 | 0.3 | |
| 193 | Judiciary - Supreme Court - Automation Funding | | 1.3 | | |
| 194 | Judiciary - Supreme Court - CASA Funding (\$20k) | | 0.1 | | |
| 195 | Judiciary - Superior Court - Probation Salary Increase County Backfill | | 6.7 | | |
| 196 | Legislature - Auditor General - One-Time Operating Funding | | 2.0 | | |
| 197 | Legislature - House - One-Time Operating Funding | | 2.0 | | |
| 198 | Legislature - Senate - One-Time Operating Funding | | 2.0 | | |
| 199 | Mine Inspector - Drone Purchases | | 0.1 | | |
| 200 | Mine Inspector - One-Time Administrative Costs (Non-Lapsing) | | 0.3 | | |
| 201 | Nursing Board - Nurse Anesthetists Clinical Rotations (\$450K) | | 0.5 | | |
| 202 | Parks - Heritage Fund Deposit | | 6.0 | | |
| 203 | Parks - Arizona Trail Fund Deposit | | 0.5 | | |
| 204 | Parks - State Lake Improvement Fund Deposit | | 5.2 | | |
| 205 | Power Authority - Resource Planning and Needs Assessment | | 1.0 | | |
| 206 | DPS - Administration Funding Increase (Non-Lapsing) | | 0.8 | | |
| 207 | DPS - Replacement Vehicles (276 Vehicles) | | 11.7 | | |
| 208 | DPS - Civil Air Patrol Infrastructure | | 10.0 | | |
| 209 | DPS - Uniform Allowance (Increase From \$1,000/Year to \$1,500/Year) | | 0.7 | | |
| 210 | DPS - Rapid DNA Testing | | 1.5 | | |
| 211 | DPS - Land Mobile Radio Expansion/Upgrades (Plus \$3 M Other Fund) | | 41.1 | | |
| 212 | DPS - Law Enforcement Retention Initiatives | | 2.0 | | |
| 213 | DPS - Tucson Real-Time Crime Center | | 1.5 | | |
| 214 | DPS - Peoria Real-Time Crime Center | | 2.6 | | |
| 215 | DPS - Fentanyl Prosecution and Testing Fund (\$50k Admin. Costs From Fund) | | 3.0 | | |
| 216 | DPS - Crime Lab Funding (State Crime Lab Only: FY 24 \$400k, FY 25/26: \$200k) | | 0.4 | 0.2 | 0.2 |
| 217 | DOR - Shift DOR Administrative Fund Spending to General Fund | | 2.0 | | |
| 218 | SOS - Administration Funding Increase (Non-Lapsing) [\$330k for Business Services] | | 2.3 | | |
| 219 | SOS - Presidential Preference Election Funding (Baseline = \$4.0 M/Plan = \$5.9 M) | | 1.9 | | |
| 220 | ADOT - Spaying and Neutering Fund Deposit (\$550k) | | 0.6 | | |
| 221 | Tourism - Lodging and Tourism Workforce/Education Initiatives (\$250k) | | 0.3 | | |
| 222 | Tourism - Culinary Tourism Workforce Development/Campaigns (\$250k) | | 0.3 | | |
| 223 | Treasurer - County Sheriff's Search and Rescue Equipment Fund | | 2.5 | | |
| 224 | Treasurer - Local Distribution - Fountain Hills Discovery Center | | 10.0 | | |
| 225 | Treasurer - Local Distribution - Lowell Observatory | | 5.6 | | |
| 226 | Treasurer - Local Distribution - Prescott Rodeo Grounds | | 15.3 | | |
| 227 | Treasurer - Local Distribution - Police Department Support (\$2 M Wickenburg/\$1 M Hayden) | | 3.0 | | |
| 228 | Treasurer - Local Distribution - Chandler Police Department Support | | 2.0 | | |
| 229 | Treasurer - Local Distribution - Wickenburg Fire Dept. Building Upgrades | | 1.4 | | |

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| 230 | Treasurer - Local Distribution - Mohave County Sheriff Substations | | 9.0 | | |
| 231 | Treasurer - Local Distribution - Mohave County Mobile Command Sheriff Vehicles | | 0.5 | | |
| 232 | Treasurer - Local Distribution - La Paz County Dispatch Center | | 0.9 | | |
| 233 | Treasurer - Local Distribution - Copper Canyon Fire and Medical District (\$750k) | | 0.8 | | |
| 234 | Treasurer - Local Distribution - Vernon Fire District (Equipment/Operations) | | 1.0 | | |
| 235 | Treasurer - Local Distribution - Kearny Public Building Remediation | | 0.5 | | |
| 236 | Treasurer - Local Distribution - Peoria Public Safety Helicopter State Contribution | | 3.5 | | |
| 237 | Treasurer - Local Distribution - Peoria Public Safety Mobile Command Center State Contribution | | 1.5 | | |
| 238 | Treasurer - Local Distribution - Snowflake Sewer Improvements | | 0.8 | | |
| 239 | Treasurer - Local Distribution - Flagstaff Post-Fire Mitigation | | 9.0 | | |
| 240 | Treasurer - Local Distribution - Glassford Dells Regional Park Development | | 3.5 | | |
| 241 | Treasurer - Local Distribution - Glendale Veterans Community Project | | 3.2 | | |
| 242 | Treasurer - Local Distribution - County Title Protection Software Opt-In (\$126k) | | 0.1 | | |
| 243 | Treasurer - Local Distribution - Sun City Transportation Study (\$850k) | | 0.9 | | |
| 244 | Treasurer - Local Distribution - Pepper Ball Pilot Program - City Police (\$750k) | | 0.8 | | |
| 245 | Treasurer - Local Distribution - SR 30 Electric Transmission Line/Water Line Relocation | | 10.1 | | |
| 246 | Universities - ABOR - Expand Primary Care Residency Programs | | 5.0 | | |
| 247 | Universities - ABOR - Expand Existing Promise Scholarship Program | | 20.0 | | |
| 248 | Universities - ABOR - Teachers Academy Funding | | 15.0 | | |
| 249 | Universities - ABOR - Law Enforcement Families Scholarship Program | | 2.0 | | |
| 250 | Universities - ABOR - Museum of Democracy Presidential Project | | 2.0 | | |
| 251 | Universities - ASU - Center For American Institutions | | 4.0 | | |
| 252 | Universities - ASU - Collegiate Women's Wrestling Program | | 0.5 | | |
| 253 | Universities - ASU - Additional FY 24 One-Time Operating Funding | | 2.4 | | |
| 254 | Universities - NAU - Additional FY 24 One-Time Operating Funding | | 1.0 | | |
| 255 | Universities - UA - Additional FY 24 One-Time Operating Funding | | 1.6 | | |
| 256 | Universities - UA - Space Analog Program (\$500k Annual Funding for 3 Years) | | 1.5 | | |
| 257 | Universities - UA - Agricultural Workforce Program (Apprenticeships) | | 1.0 | | |
| 258 | Universities - UA - On-Farm Irrigation Efficiency Grants | | 15.2 | | |
| 259 | Universities - UA HSC - Fall Prevention Studies | | 1.0 | | |
| 260 | Universities - UA HSC - Board of Medical Student Loans | | 2.0 | | |
| 261 | Universities - UA HSC - Arizona REACH Program | | 0.5 | | |
| 262 | Veterans' Services - Veteran Suicide Prevention Training Pilot Program | | 0.6 | | |
| 263 | Veterans' Services - Gila County Veterans Retreat | | 3.0 | | |
| 264 | Veterans' Services - Burial Services (\$15k) - No Policy Change | | 0.1 | | |
| 265 | Veterans' Services - Homeless Veterans Reintegration Program | | 5.0 | | |
| 266 | Veterans' Services - Tribal Connectivity Project | | 1.5 | | |
| 267 | WIFA - Reduce FY 24 Deposit From \$333 M to \$189 M (Savings Allocated to Other Water Projects) | | (143.8) | | |
| 268 | WIFA - Water Projects Assistance Grants | | 3.0 | | |
| 269 | WIFA - Local Distribution - Glendale Irrigation System and Xeriscaping | | 0.8 | | |

General Fund Budget 4-Year Analysis (\$ in Millions)

| | | A | B | C | D |
|-----|---|-----------------|-----------------|-----------------|-----------------|
| | | FY 2023 5/10 | FY 2024 5/10 | FY 2025 5/10 | FY 2026 5/10 |
| 270 | WIFA - Local Distribution - Gilbert Wells Project | | 27.8 | | |
| 271 | WIFA - Local Distribution - Peoria Wells Project | | 10.0 | | |
| 272 | WIFA - Local Distribution - Mohave Wash Recharge Basin | | 3.4 | | |
| 273 | WIFA - Local Distribution - Little Colorado River Levee (Winslow) | | 20.0 | | |
| 274 | DWR - Brackish Water Study | | 0.1 | | |
| 275 | DWR - Brackish Groundwater Pilot | | 11.0 | | |
| 276 | DWR - Statewide Water Resources Planning Program | | 5.0 | | |
| 277 | DWR - Groundwater Delivery Infrastructure (Santa Rosa Canal Alternative) | | 25.0 | | |
| 278 | Capital - ADOA - Electric Vehicle Charging/Advance Fuel - State Facilities/Public Use | | 5.0 | | |
| 279 | Capital - ADOA - Building Renewal | | 25.1 | | |
| 280 | Capital - ADOA - West Adams Building Renovations (FY 23 Supplemental) | 5.0 | | | |
| 281 | Capital - ADC - Building Renewal (GF Amount + \$5.9 M OF Baseline = 100% of BR Formula) | | 33.9 | | |
| 282 | Capital - ADC - FY 24 HVAC Replacement Funding (Baseline = \$31.4 M/Plan = \$66.8 M) | | 35.4 | | |
| 283 | Capital - ADC - Fire and Life Safety Projects | | 48.7 | | |
| 284 | Capital - Parks - Establish Verde River Headwaters State Park | | 7.0 | | |
| 285 | Capital - DPS - Aviation Hangar Enhancement | | 0.3 | | |
| 286 | Capital - ADOT - SR 303 & Route 60 Interchange | | 4.5 | | |
| 287 | Capital - ADOT - Clarkdale Bitter Creek Wash Bridge | | 6.3 | | |
| 288 | Capital - ADOT - SR 347 Intersections (Casa Blanca/Cement Plant) | | 18.0 | | |
| 289 | Capital - ADOT - I-10 & Jackrabbit Trail Interchange | | 5.0 | | |
| 290 | Capital - ADOT - Happy Valley Road (35th Ave to 67th Ave) | | 12.5 | | |
| 291 | Capital - ADOT - Glassford Hill Rd Improvements | | 9.9 | | |
| 292 | Capital - ADOT - Coolidge Ave (Christensen Rd to Clemans Rd) | | 5.3 | | |
| 293 | Capital - ADOT - Eloy - I-10/Sunland Gin Rd & I-10/Arica Rd Improvements | | 5.0 | | |
| 294 | Capital - ADOT - Marana - I-10 and Cortaro Road Interchange | | 10.0 | | |
| 295 | Capital - ADOT - Douglas Port of Entry/SR 80 Connection | | 8.2 | | |
| 296 | Capital - ADOT - Huachuca City - Skyline Drive to Gila Avenue | | 1.6 | | |
| 297 | Capital - ADOT - Huachuca City - Skyline Drive Between Gila & Edgewood | | 0.5 | | |
| 298 | Capital - ADOT - Patagonia - McKeown Ave Reconstruction (4th Ave W-SR 82) | | 1.5 | | |
| 299 | Capital - ADOT - Sierra Vista - Theater Dr Corridor (7th St to Carmichael Ave) | | 1.8 | | |
| 300 | Capital - ADOT - Graham County - Norton Rd/Reay Ln | | 0.5 | | |
| 301 | Capital - ADOT - Cochise County - Moson Rd Drainage | | 6.1 | | |
| 302 | Capital - ADOT - US-95 Improvements (Wellton Mohawk Canal to Aberdeen Rd) | | 33.3 | | |
| 303 | Capital - ADOT - US-95 Pavement Rehabilitation (County 22nd St to County 11th St) | | 5.9 | | |
| 304 | Capital - ADOT - SR 87 Design of Improvements at Arica and Shedd Roads | | 0.7 | | |
| 305 | Capital - ADOT - West Pinal Parkway East-West Corridor Design | | 9.2 | | |
| 306 | Capital - ADOT - SR 85 Lane Expansion (MP 123 to Maricopa Rd) | | 6.5 | | |
| 307 | Capital - ADOT - SR 95 Bullhead City Turn Lanes | | 8.0 | | |
| 308 | Capital - ADOT - Lake Havasu City Bridge Project | | 35.5 | | |
| 309 | Capital - ADOT - Extend 43rd Ave from SR 303 to SR 74 (Allocate to City of Phoenix) | | 6.5 | | |

General Fund Budget 4-Year Analysis (\$ in Millions)

| | | A | B | C | D |
|-----|--|--------------------|--------------------|--------------------|--------------------|
| | | FY 2023 5/10 | FY 2024 5/10 | FY 2025 5/10 | FY 2026 5/10 |
| 310 | Capital - ADOT - SR 24 Extension (Allocate to Queen Creek/Collaborate w/ Pinal County) | | 87.5 | | |
| 311 | Capital - ADOT - SR 83 - Santa Cruz to Sonoita | | 9.0 | | |
| 312 | Capital - ADOT - Cave Creek Rd Construction Study | | 0.3 | | |
| 313 | Capital - ADOT - Navajo County SR 260 Improvements | | 4.3 | | |
| 314 | Capital - ADOT - Phoenix-Mesa Gateway Airport | | 7.0 | | |
| 315 | Capital - ADOT - Pinetop-Lakeside Porter Mountain Rd Improvements | | 2.2 | | |
| 316 | Capital - ADOT - Globe Sidewalk - Jesse Hayes & Shooter Canyon Roads | | 3.5 | | |
| 317 | Capital - ADOT - Payson Roundabout - Longhorn & McLane Roads | | 1.5 | | |
| 318 | Capital - ADOT - Globe Jesse Hayes Rd Bridge at Pinal Creek | | 0.6 | | |
| 319 | Capital - ADOT - Globe Cottonwood St Bridge at Pinal Creek | | 0.6 | | |
| 320 | Capital - ADOT - Gila County Houston Mesa Rd - SR260 to NF Route 199 | | 0.2 | | |
| 321 | Capital - ADOT - Canyon Water Improvement District Infrastructure (\$610k) | | 0.6 | | |
| 322 | Capital - ADOT - Graham County - Safford Bryce Road Improvements | | 1.8 | | |
| 323 | Capital - ADOT - Thatcher - 8th Street improvements | | 4.5 | | |
| 324 | Capital - ADOT - Repave US-60 Between Morristown and Wickenburg | | 10.5 | | |
| 325 | Capital - ADOT - Hayden/Winkelman - Golf Course Road/Quarelli Street Improvements | | 1.6 | | |
| 326 | Capital - ADOT - Panther Drive Bridge Improvements | | 2.5 | | |
| 327 | Capital - ADOT - I-19 Drexel Road Bridge | | 15.0 | | |
| 328 | Capital - ADOT - I-19 Interchanges - Rio Rico and Ruby Road (Distribute to Santa Cruz County) | | 8.6 | | |
| 329 | Capital - ADOT - SR 264 Lane Improvements for Ganado Senior Citizens Center | | 0.5 | | |
| 330 | Capital - ADOT - N9402 Shortfall (FY 23 Project) | | 10.0 | | |
| 331 | Capital - ADOT - Additional Net Funding for FY 22/23 Legislative Projects (See Supplemental Chart) | 22.4 | | | |
| 332 | Capital - ADOT - Pavement Rehabilitation (Rural Projects/Fair or Poor Condition/Not In 5 Yr Plan) | | 54.3 | | |
| 333 | Capital - ADOT - I-17 Expansion Funding Shortfall | | 76.2 | | |
| 334 | Capital - ADOT - I-10 Expansion Additional Funding (Phx to Casa Grande) | | 89.0 | | |
| 335 | Capital - ADOT - SMART Fund Deposit | | 12.5 | | |
| 336 | Capital - ADOT - Passenger Rail Service Planning (Phoenix to Tucson) | | 3.5 | | |
| 337 | Other - Employee Retention/Compensation Study | | 4.0 | | |
| 338 | Other - State Employee Health Insurance Funding | | 73.0 | | |
| 339 | Other - Statewide Fleet Adjustments - Purchase 206 Vehicles GF/OF + Operating Costs | | 8.2 | | |
| 340 | Subtotal - One-Time Changes to JLBC Baseline | \$ 28.1 | \$ 2,279.9 | \$ (5.3) | \$ 1.3 |
| 341 | Total One-Time Spending | \$ 1,142.7 | \$ 2,884.0 | \$ 630.8 | \$ 244.9 |
| 342 | Total Spending | \$ 15,593.9 | \$ 17,821.0 | \$ 16,207.5 | \$ 16,565.0 |
| 343 | Cash Balance | \$ 2,528.7 | \$ 6.0 | \$ 70.7 | \$ 738.9 |

**STATEMENT OF GENERAL FUND REVENUES AND EXPENDITURES
WITH ONE-TIME FINANCING SOURCES**

| | FY 2023 5/10 | FY 2024 5/10 | FY 2025 5/10 | FY 2026 5/10 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| REVENUES | | | | |
| Ongoing Revenues | \$18,982,014,600 | \$19,381,493,800 | \$20,076,711,700 | \$21,071,622,200 |
| Previously Enacted Tax Reductions | (1,496,324,100) | (2,257,820,300) | (2,374,943,600) | (2,510,516,600) |
| Newly Enacted Revenue Adjustments | | (400,900) | (400,900) | (400,900) |
| Urban Revenue Sharing | (1,106,958,700) | (1,564,826,300) | (1,428,820,700) | (1,327,203,800) |
| Net Ongoing Revenues | \$16,378,731,800 | \$15,558,446,300 | \$16,272,546,500 | \$17,233,500,900 |
| One-Time Revenues | | | | |
| Balance Forward | 4,709,446,000 | 2,528,850,300 | 7,795,500 | 72,855,400 |
| Attorney General Settlement | 75,500,000 | | | |
| Withholding Revenue Loss (New Tax Rate Form) | (700,000,000) | | | |
| TPT Diversions | (2,287,489,600) | | | |
| Previously Enacted Tax Reductions | (50,000,000) | | | |
| Other One-Time Revenue Changes | (3,500,000) | | | |
| One-Time Income Tax Rebate | | (259,800,000) | | |
| Adoption Expenses Subtraction | | (178,500) | (178,500) | (178,500) |
| Subtotal One-Time Revenues | \$1,743,956,400 | \$2,268,871,800 | \$7,617,000 | \$72,676,900 |
| Total Revenues | \$18,122,688,200 | \$17,827,318,100 | \$16,280,163,500 | \$17,306,177,800 |
| EXPENDITURES | | | | |
| Ongoing Operating Appropriations | \$14,203,709,100 | \$15,002,127,700 | \$15,621,726,300 | \$16,365,153,000 |
| ADE Formula Supplemental | 180,624,300 | | | |
| Administrative Adjustments | 225,000,000 | 150,000,000 | 170,000,000 | 170,000,000 |
| Revertments | (158,080,000) | (215,000,000) | (215,000,000) | (215,000,000) |
| Subtotal Ongoing Expenditures | \$14,451,253,400 | \$14,937,127,700 | \$15,576,726,300 | \$16,320,153,000 |
| One-Time Expenditures | | | | |
| Capital Outlay | 250,257,400 | 197,946,500 | 29,832,100 | 23,700,000 |
| Transportation Funding | 83,000,000 | 620,209,600 | | |
| Reduce K-12 Rollover | 65,000,000 | | | |
| FY 2023 Supplementals/Ex-Appropriations | 28,012,500 | | | |
| Pension Payoff (EORP Deposit) | 60,000,000 | | | |
| Operating One-Time Spending | 1,138,314,600 | 1,875,038,800 | 267,749,700 | 220,987,400 |
| Water Supply Funding (TPT Diversion in FY 23) | | 189,200,000 | 333,000,000 | |
| Medicaid Reversion (Enhanced Match/Other) | (482,000,000) | | | |
| Subtotal One-Time Expenditures | \$1,142,584,500 | \$2,882,394,900 | \$630,581,800 | \$244,687,400 |
| Total Expenditures | \$15,593,837,900 | \$17,819,522,600 | \$16,207,308,100 | \$16,564,840,400 |
| Ending Balance | \$2,528,850,300 | \$7,795,500 | \$72,855,400 | \$741,337,400 |

DETAILED LIST OF GENERAL FUND CHANGES BY AGENCY

| | FY 2023 GF 5/10 | FY 24 Baseline 1/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 GF 5/10 |
|---|--------------------|----------------------------------|-----------------------------------|--------------------|
| OPERATING SPENDING CHANGES | | | | |
| DOA - Arizona Department of Administration | 68,950,900 | | | 44,450,900 |
| 1 DOA - K-12 Alternative Transportation Grants | | (20,000,000) | 15,000,000 | |
| 2 DOA - Healthcare Interoperability Grants | | (12,000,000) | 3,000,000 | |
| 3 DOA - Remove One-Time Ballot Paper Testing | | (1,000,000) | | |
| 4 DOA - Remove One-Time Secure Ballot Boxes | | (500,000) | | |
| 5 DOA - Fire Incident Management System Grants | | (6,100,000) | 12,200,000 | |
| 6 DOA - Remove One-Time County Sheriff Interoperability | | (20,000,000) | | |
| 7 DOA - Employee Retention/Compensation Study | | | 4,000,000 | |
| 8 DOA - Miami Unified School District - Miami & Kornegay Gym Floors | | | 350,000 | |
| 9 DOA - Kirkland School Distribution | | | 300,000 | |
| 10 DOA - Early Literacy | | | 250,000 | |
| | | | | |
| 11 APF - Automation Projects Fund/ADOA | 28,747,000 | | | 36,064,100 |
| 12 APF - Remove One-Time Business One-Stop Phase 2 Funding | | (15,614,300) | | |
| 13 APF - Remove One-Time Agriculture Cloud Project | | (2,000,000) | | |
| 14 APF - Adjust DOR Integrated Tax System Funding | | 2,161,400 | | |
| 15 APF - Health & Human Services State Systems Upgrades | | | 15,000,000 | |
| 16 APF - Supreme Court Probation Case Management System | | | 3,270,000 | |
| 17 APF - Supreme Court Electronic Monitoring System | | | 2,500,000 | |
| 18 APF - School Financial Transparency Portal | | | 2,000,000 | |
| | | | | |
| 19 SFD - School Facilities Division/ADOA | 324,672,200 | | | 357,007,500 |
| 20 SFD - Building Renewal Funding | | (183,300,000) | 183,300,000 | |
| 21 SFD - Remove New School Construction (Yuma High School Project) | | (16,515,200) | | |
| 22 SFD - Remove New School Construction (Kirkland Site Conditions) | | (400,000) | | |
| 23 SFD - Remove New School Construction (FY 22 Starts) | | (47,950,000) | | |
| 24 SFD - Continue New School Construction Projects (FY 23 Starts) | | (16,500,000) | | |
| 25 SFD - Begin New School Construction Projects (FY 24 Starts) | | 92,766,300 | | |
| 26 SFD - School Facilities Inspections | | | 1,000,000 | |
| 27 SFD - Santa Cruz Valley Additional Funding | | | 2,000,000 | |
| 28 SFD - FY 2024 Site Conditions/Demolition Costs | | | 3,829,600 | |
| 29 SFD - FY 2024 Land Cost Estimates | | | 42,305,000 | |
| 30 SFD - Revert Sahuarita Project Funding | | | (22,811,500) | |
| 31 SFD - Revert Marana Project Funding | | | (5,388,900) | |
| | | | | |
| 32 OAH - Office of Administrative Hearings | 998,900 | | | 1,178,900 |
| 33 OAH - Increased Workload | | | 180,000 | |
| | | | | |

| | FY 2023 GF 5/10 | FY 24 Baseline 1/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 GF 5/10 |
|--|--------------------|----------------------------------|-----------------------------------|--------------------|
| 34 AAM - Commission of African-American Affairs | 146,600 | | | 0 |
| 35 AAM - Shift Commission to Governor's Office | | | (146,600) | |
| | | | | |
| 36 AGR - Department of Agriculture | 24,954,600 | | | 16,154,200 |
| 37 AGR - Remove One-Time Livestock Operator Grants | | (10,000,000) | | |
| 38 AGR - Expand IT Support (2 FTEs) | | | 1,199,600 | |
| | | | | |
| 39 AXS - AHCCCS | 2,321,039,900 | | | 2,515,575,000 |
| 40 AXS - Formula Changes | | 201,416,800 | | |
| 41 AXS - Remove One-Time Secure Behav. Health Residential Facility Funding | | (25,000,000) | | |
| 42 AXS - Remove One-Time Federal IT Regulation Compliance Funding | | (195,000) | | |
| 43 AXS - Remove Unbuilt Secure Behav. Health Resid. Rate Increases | | 10,000,000 | (10,000,000) | |
| 44 AXS - Chiropractic Services Increase | | 800,000 | | |
| 45 AXS - Newborn Screening Fee Increase | | 280,300 | | |
| 46 AXS - Management Information System Replacement Funding | | 200,000 | | |
| 47 AXS - Expand KidsCare from 200% FPL to 225% FPL | | | 4,973,000 | |
| 48 AXS - Advisory Council on Indian Healthcare Positions (4 FTEs) | | | 200,000 | |
| 49 AXS - OBGYN On-Call Services | | | 7,500,000 | |
| 50 AXS - Critical Access Hospitals Supplemental Pool | | | 4,200,000 | |
| 51 AXS - Rapid Genome Sequencing Pilot Program | | | 160,000 | |
| | | | | |
| 52 ART - Arizona Commission on the Arts | 5,000,000 | | | 5,000,000 |
| 53 ART - Remove One-Time Arts Trust Fund Deposit | | (5,000,000) | 5,000,000 | |
| | | | | |
| 54 ATT - Attorney General | 29,522,900 | | | 27,522,900 |
| 55 ATT - Remove One-Time Missing/Murdered Indigenous Persons Funding | | (2,000,000) | | |
| | | | | |
| 56 CHA - State Board for Charter Schools | 3,328,200 | | | 2,939,200 |
| 57 CHA - Remove One-Time IT Modernization Expenses | | (389,000) | | |
| | | | | |
| 58 DCS - Department of Child Safety | 472,867,200 | | | 496,179,600 |
| 59 DCS - Remove One-Time Federal Funds Backfill | | (25,138,200) | | |
| 60 DCS - Federal Match Rate Changes | | 4,274,200 | | |
| 61 DCS - Healthy Families Expansion | | 2,500,000 | | |
| 62 DCS - Replace 50 Fleet Vehicles | | | 2,250,000 | |
| 63 DCS - Add 80 FTE Positions for Visitation Aides | | | Yes | |
| 64 DCS - Positive Parenting Program for Post Permanency Placements | | | 4,000,000 | |
| 65 DCS - Backfill Loss of Adoption Incentive Federal Funds | | | 2,000,000 | |
| 66 DCS - Backfill Federal Reimbursement Reductions in Congregate Care | | | 10,876,400 | |
| 67 DCS - Extended Foster Care Comprehensive Services Model | | | 12,550,000 | |
| 68 DCS - Emergency Shelter Group Homes and Transition Living | | | 10,000,000 | |
| | | | | |

| | | FY 2023 GF 5/10 | FY 24 Baseline 1/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 GF 5/10 |
|-----|---|--------------------|----------------------------------|-----------------------------------|--------------------|
| 69 | ACA - Arizona Commerce Authority | 41,050,000 | | | 62,650,000 |
| 70 | ACA - Remove One-Time Business Water Infrastructure Funding | | (15,000,000) | | |
| 71 | ACA - Remove Major Events Fund Deposit | | | (7,500,000) | |
| 72 | ACA - Federal Broadband Matching Funds | | | 23,600,000 | |
| 73 | ACA - Canada Trade Office | | | 750,000 | |
| 74 | ACA - Asia-Pacific Trade Office | | | 750,000 | |
| 75 | ACA - Trade Office Funding | | | 2,000,000 | |
| 76 | ACA - Small Business Export Assistance | | | 1,000,000 | |
| 77 | ACA - State Rural Development Council | | | 1,000,000 | |
| 78 | ACA - Small Business Incubator Program to Assist Inmates | | | 500,000 | |
| 79 | ACA - Strategic Framework for Economic Development | | | 500,000 | |
| 80 | ACA - Commercial Truck Driver Shortage Grant | | | 500,000 | |
| 81 | ACA - Water Infrastructure and Commerce Grant Fund | | | 7,000,000 | |
| 82 | ACA - Wearable Technology Research | | | 2,500,000 | |
| 83 | ACA - Reduce Competes Fund Deposit | | | (5,000,000) | |
| 84 | ACA - Economic Transition Resources to Tribes (Non-Profits) | | | 9,000,000 | |
| 85 | CCO - Arizona Community Colleges | 102,781,400 | | | 124,498,100 |
| 86 | CCO - Formula Changes | | 3,851,900 | (85,200) | |
| 87 | CCO - Rural Community College Aid | | (7,000,000) | 10,000,000 | |
| 88 | CCO - Remove One-Time Southern AZ First Responder Academy Funding | | (6,250,000) | | |
| 89 | CCO - Tohono O'odham College Remedial Education | | | 2,000,000 | |
| 90 | CCO - San Carlos Apache College Remedial Education | | | 2,000,000 | |
| 91 | CCO - Santa Cruz Provisional Aid | | | 200,000 | |
| 92 | CCO - AZ Western CTE Workforce | | | 15,000,000 | |
| 93 | CCO - Pima Community College Operating Aid | | | 2,000,000 | |
| 94 | COR - Corporation Commission | 807,200 | | | 807,200 |
| 95 | ADC - Department of Corrections | 1,437,963,200 | | | 1,492,541,000 |
| 96 | ADC - Remove One-Time Vehicle Purchases | | (7,488,400) | | |
| 97 | ADC - Remove One-Time Imprisoned Women Treatment Funding | | (2,000,000) | | |
| 98 | ADC - Florence Closure Ongoing Savings | | (7,673,200) | (3,489,000) | |
| 99 | ADC - One-Time Florence Closure Costs (Private Beds) | | 14,900,000 | 36,481,800 | |
| 100 | ADC - Private Prison Contract Increase (Florence West/Phx West) | | | 8,503,500 | |
| 101 | ADC - Food Contract Increase | | | 9,058,100 | |
| 102 | ADC - Health Care Litigation | | | 51,200,000 | |
| 103 | ADC - Pension Contribution Savings ('23 Payoff) | | | (59,666,400) | |
| 104 | ADC - Private Prison Contract Increase (FY 2023 Salary Increases) | | | 7,101,400 | |
| 105 | ADC - Correctional System Assessment | | | 2,000,000 | |
| 106 | ADC - Reentry and Transitional Housing | | | 5,000,000 | |
| 107 | ADC - Prisoner Dog Training | | | 650,000 | |

| | FY 2023 GF 5/10 | | FY 24 Baseline 1/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 GF 5/10 |
|---|--------------------|--|----------------------------------|-----------------------------------|--------------------|
| 108 CF - County Funding | 17,650,700 | | | | 17,650,700 |
| 109 JUS - Arizona Criminal Justice Commission | 14,600,000 | | | | 14,600,000 |
| 110 JUS - Remove One-Time Rural County Diversion Program Grants Funding | | | (10,000,000) | | |
| 111 JUS - Crime Victim Notification Fund Deposit | | | | 10,000,000 | |
| 112 SDB - Arizona State Schools for the Deaf and the Blind | 26,677,900 | | | | 25,571,700 |
| 113 SDB - Remove One-Time Increase for Bus Transportation Capacity | | | (1,106,200) | | |
| 114 OEC - Office of Economic Opportunity | 525,800 | | | | 5,525,800 |
| 115 OEC - Microbusiness Loans Fund Deposit | | | | 5,000,000 | |
| 116 DES - Department of Economic Security | 1,079,053,000 | | | | 1,211,858,700 |
| 117 DES - Formula Adjustments | | | 103,848,500 | | |
| 118 DES - IT Infrastructure/Security Funding | | | (1,400,500) | 1,587,900 | |
| 119 DES - AAA Provider Rate Increase | | | (2,000,000) | 5,000,000 | |
| 120 DES - AAA Elderly Housing Assistance | | | | 5,000,000 | |
| 121 DES - Remove One-Time Building System Upgrade Funding | | | (272,800) | | |
| 122 DES - Delay Homeless Youth Services Funding to FY 2025 | | | 1,000,000 | (1,000,000) | |
| 123 DES - AzEIP Provider Rate Increases | | | 4,400,000 | | |
| 124 DES - Adult Protective Services - Backfill VOCA Funds | | | | 9,100,000 | |
| 125 DES - Produce Incentive Program (Double Up Food Bucks) | | | | 5,462,600 | |
| 126 DES - Graham County Rehabilitation Center | | | | 830,000 | |
| 127 DES - Globe/Miami Area Food Bank | | | | 250,000 | |
| 128 DES - Diaper/Incontinence Assistance | | | | 1,000,000 | |
| 129 BOE - State Board of Education | 3,407,600 | | | | 3,376,700 |
| 130 BOE - Remove One-Time Educator Misconduct Funding | | | (23,300) | | |
| 131 BOE - Remove One-Time Policy Development Staff Funding | | | (3,800) | | |
| 132 BOE - Remove One-Time ESA Appeals Process Implementation Funding | | | (3,800) | | |
| 133 ADE - Arizona Department of Education | 6,923,894,300 | | | | 7,761,086,400 |
| 134 ADE - Formula Adjustments | | | 502,128,800 | (6,325,300) | |
| 135 ADE - Remove One-Time Child Trauma Awareness/Prevention Funding | | | (100,000) | | |
| 136 ADE - Remove One-Time Code Writers Initiative Program Funding | | | (1,000,000) | | |
| 137 ADE - Remove One-Time Electronic Incident Prevention Funding | | | (150,000) | | |
| 138 ADE - Remove One-Time Office of Indian Education Funding | | | (5,000,000) | | |
| 139 ADE - Remove One-Time Foster Youth Transitional Housing Funding | | | (10,000,000) | | |
| 140 ADE - Remove One-Time Postsecondary Success Program Funding | | | (1,000,000) | | |
| 141 ADE - Remove One-Time Assessment Funding | | | (4,000,000) | | |
| 142 ADE - Remove One-Time Funding to Reduce Rollover | | | (65,000,000) | | |

| | | FY 2023 GF 5/10 | FY 24 Baseline 1/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 GF 5/10 |
|-----|---|--------------------|----------------------------------|-----------------------------------|--------------------|
| 143 | ADE - DAA and CAA Per Pupil Increase | | 29,000,000 | | |
| 144 | ADE - FRPL Group B Weight Increase | | 13,000,000 | | |
| 145 | ADE - Literacy Coaches (25 FTE) | | 3,100,000 | | |
| 146 | ADE - Adult Education | | 3,080,000 | | |
| 147 | ADE - Kindergarten Entry Assessment | | 1,500,000 | | |
| 148 | ADE - Dyslexia Screening (3 FTE) | | 1,280,000 | | |
| 149 | ADE - Science of Reading Exam | | 1,000,000 | | |
| 150 | ADE - CTED Certification Exam Fee Reimbursement | | 1,000,000 | | |
| 151 | ADE - Alternative Teacher Development Program | | 500,000 | | |
| 152 | ADE - Jobs for Arizona Graduates Program | | 400,000 | | |
| 153 | ADE - Increase District Additional Assistance | | | 20,000,000 | |
| 154 | ADE - Dual Enrollment - \$50 Per Credit Hour Student Incentive | | | 15,000,000 | |
| 155 | ADE - Dual Enrollment - \$1,000 Teacher Incentives | | | 500,000 | |
| 156 | ADE - Broadband Funding | | | 5,000,000 | |
| 157 | ADE - Eliminate Results-Based Funding | | | (68,600,000) | |
| 158 | ADE - Additional 0.9% Base Level Increase (Above 2% Baseline) | | | 68,600,000 | |
| 159 | ADE - Move ESA Administration Funding to Operating Budget (\$4.6 M) | | | Yes | |
| 160 | ADE - Administration Funding Increase | | | 10,000,000 | |
| 161 | ADE - AZ Civics Education and Leadership Development Program | | | 300,000 | |
| 162 | ADE - Education and Career Exploration Program | | | 5,000,000 | |
| 163 | ADE - K-12 Alt. Transportation Program (ADE Model) | | | 250,000 | |
| 164 | ADE - Live Remote Instruction | | | 100,000 | |
| 165 | ADE - Alternative Teacher Development Program | | | 800,000 | |
| 166 | ADE - Non-Profit Low Income Student Assistance | | | 500,000 | |
| 167 | ADE - Phoenix Science Education Program | | | 2,500,000 | |
| 168 | ADE - Non-Profit Education Initiatives | | | 100,000 | |
| 169 | ADE - Globe Youth Summer Education Program | | | 250,000 | |
| 170 | ADE - County Jails Education Program | | | 76,000 | |
| 171 | ADE - Professional Development Personnel/Teachers | | | 3,000,000 | |
| 172 | ADE - Public School Campus Trees | | | 300,000 | |
| 173 | ADE - District and Charter School Campus Community Gardens | | | 100,000 | |
| 174 | ADE - One-Time State Aid Supplement | | | 300,000,000 | |
| 175 | ADE - Feminine Hygiene Products | | | 2,000,000 | |
| 176 | ADE - Juvenile Detention Centers | | | 52,600 | |
| 177 | ADE - Adjust Continuing High School Program Enrollment Caps | | | (3,080,000) | |
| 178 | ADE - Gila County Jail Education Program | | | 10,000 | |
| 179 | ADE - Consumable Music and Art Supplies | | | 10,000,000 | |
| 180 | ADE - Flagstaff Robotics Program | | | 20,000 | |
| 181 | ADE - Center for High School Success | | | 1,000,000 | |
| 182 | EMA - Department of Emergency & Military Affairs | 29,607,200 | | | 18,637,300 |
| 183 | EMA - Remove One-Time Readiness Center Maint. Backlog Funding | | (13,300,000) | | |

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| 184 | EMA - Hazard Mitigation Assistance | | | 462,900 | |
| 185 | EMA - National Guard Reaction Force Equipment | | | 33,900 | |
| 186 | EMA - STORM Act Funding (10% State Match) | | | 200,000 | |
| 187 | EMA - National Guard Uniform Allowance | | | 300,000 | |
| 188 | EMA - Emergency Mitigation Activity Funding | | | 1,333,300 | |
| | | | | | |
| 189 | DEQ - Department of Environmental Quality | 22,900,000 | | | 31,000,000 |
| 190 | DEQ - Water Quality Fee Fund Deposit | | (6,400,000) | 9,500,000 | |
| 191 | DEQ - PFAS Chemical Mitigation | | | 5,000,000 | |
| 191 | | | | | |
| 192 | EQU - State Board of Equalization | 787,900 | | | 737,900 |
| 193 | EQU - Remove One-Time Appeals Application Software Upgrade Funding | | (50,000) | | |
| | | | | | |
| 194 | EXE - Board of Executive Clemency | 1,336,800 | | | 1,426,300 |
| 195 | EXE - Electronic Record Document Management System | | | 50,500 | |
| 196 | EXE - Increased Operational Costs | | | 39,000 | |
| | | | | | |
| 197 | FOR - Department of Forestry and Fire Management | 129,473,400 | | | 54,375,100 |
| 198 | FOR - Remove One-Time Equipment and Vehicle Purchases | | (753,800) | | |
| 199 | FOR - Remove One-Time Wildfire Funding | | (65,000,000) | | |
| 200 | FOR - Remove One-Time Funding for Mt. Lemmon Renovations | | (2,230,900) | | |
| 201 | FOR - Remove One-Time Funding Nonnative Species Eradication Funding | | (5,000,000) | | |
| 202 | FOR - Adjust Wildfire Mitigation Funding | | (6,157,600) | 75,400 | |
| 203 | FOR - Remove One-Time Wildfire Mitigation Costs | | | (1,031,400) | |
| 204 | FOR - Fire District Grants | | | 5,000,000 | |
| | | | | | |
| 205 | GAM - Department of Gaming | 16,956,500 | | | 13,159,600 |
| 206 | GAM - Eliminate Racetrack Purse, Maint. and Operations Funding | | | (5,396,900) | |
| 207 | GAM - Event Wagering Operator License Fee Refund | | | 600,000 | |
| 208 | GAM - Racetrack Capital Projects and Maintenance Operations | | | 1,000,000 | |
| | | | | | |
| 209 | GOV - Office of the Governor | 9,276,100 | | | 12,422,700 |
| 210 | GOV - One-Time Operating Funding | | | 2,000,000 | |
| 211 | GOV - Shift African American Affairs Commission to Governor's Office | | | 146,600 | |
| 212 | GOV - Murdered and Missing Indigenous Peoples Task Force | | | 1,000,000 | |
| 212 | | | | | |
| 213 | OSP - Gov's Office of Strategic Planning & Budgeting | 2,961,400 | | | 2,961,400 |
| | | | | | |
| 214 | DHS - Department of Health Services | 194,834,300 | | | 166,983,600 |
| 215 | DHS - Remove One-Time Family Health Pilot Program Funding | | (3,000,000) | | |
| 216 | DHS - Remove One-Time Accelerated Nursing Program Funding | | (50,000,000) | | |
| 217 | DHS - Remove One-Time Funding for ASH Surveillance System Replacement | | (7,100,000) | | |

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| 218 | DHS - Remove One-Time Homeless Pregnant Women Services Funding | (300,000) | | |
| 219 | DHS - Remove One-Time Behavioral Health Loan Repayment Funding | (1,000,000) | | |
| 220 | DHS - ASH Contract Increases | | 7,035,200 | |
| 221 | DHS - Collaborative Care Model - PCP Behavioral Health Integration | | 1,000,000 | |
| 222 | DHS - Dementia Services Program/Alzheimer's Disease State Plan | | 964,100 | |
| 223 | DHS - Dementia Awareness Campaign | | 750,000 | |
| 224 | DHS - Psilocybin Clinical Research Grants | | 5,000,000 | |
| 225 | DHS - Trauma Recovery Center Pilot Program | | 7,000,000 | |
| 226 | DHS - ASH Security System Upgrades | | 3,500,000 | |
| 227 | DHS - Fentanyl Testing Strips and Mass Spectrometers | | 300,000 | |
| 228 | DHS - Alzheimer's Disease Research | | 500,000 | |
| 229 | DHS - Health Crisis Review Centers and Warp-Around Services | | 5,000,000 | |
| 230 | DHS - Nurse-Family Partnership Program | | 2,500,000 | |
| 231 | AZH - Arizona Historical Society | 3,214,700 | | 3,214,700 |
| 232 | PAZ - Prescott Historical Society | 1,016,100 | | 1,016,100 |
| 233 | HOM - Department of Homeland Security | 12,000,000 | | 25,000,000 |
| 234 | HOM - Remove One-Time Funding for Cyber Security Controls | (2,000,000) | | |
| 235 | HOM - Antihuman Trafficking Grant Fund | | 10,000,000 | |
| 236 | HOM - Nonprofit Security Grant Program Fund | | 5,000,000 | |
| 237 | DOH - Department of Housing | 70,000,000 | | 196,900,000 |
| 238 | DOH - Housing Trust Fund Deposit | (60,000,000) | 150,000,000 | |
| 239 | DOH - Remove One-Time Homeless Services Grant Pilot Funding | (10,000,000) | | |
| 240 | DOH - Homeless Shelter and Services Fund Deposit | | 40,000,000 | |
| 241 | DOH - Mobile Home Relocation Fund Deposit | | 5,000,000 | |
| 242 | DOH - Military Transitional Housing Fund | | 1,900,000 | |
| 243 | IND - Independent Redistricting Commission | 0 | | 0 |
| 244 | IND - One-Time Commission Funding | 1,500,000 | (1,500,000) | |
| 245 | ICA - Industrial Commission | 84,600 | | 84,600 |
| 246 | DIF - Department of Insurance and Financial Institutions | 8,213,000 | | 8,463,000 |
| 247 | DIF - Increased Workload | | 250,000 | |
| 248 | SPA - Judiciary - Supreme Court | 29,047,400 | | 29,271,000 |
| 249 | SPA - Digital Evidence Storage/Software Funding | (490,000) | 280,000 | |
| 250 | SPA - Remove One-Time Funding for Automation Revenue Shortfall | (1,000,000) | | |

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| 251 | SPA - Remove One-Time Records Sealing Funding | | (500,000) | | |
| 252 | SPA - Annualize Justice Salary Increases | | 263,500 | | |
| 253 | SPA - Private Fiduciary Investigator (1 FTE) | | | 102,100 | |
| 254 | SPA - Automation Funding | | | 1,298,000 | |
| 255 | SPA - Juvenile Monetary Sanctions Funding Backfill | | | 250,000 | |
| 256 | SPA - Court Appointed Special Advocates (CASA) Funding | | | 20,000 | |
| 257 | COA - Judiciary - Court of Appeals | 22,523,200 | | | 24,498,400 |
| 258 | COA - Remove One-Time Capital Costs for New Judges | | (900,000) | | |
| 259 | COA - Annualize New Judge and Staff Salary Funding | | 2,230,800 | | |
| 260 | COA - Annualize Judge Salary Increases | | 644,400 | | |
| 261 | SUP - Judiciary - Superior Court | 110,359,700 | | | 119,680,200 |
| 262 | SUP - Annualize Judge Salary Increases | | 2,272,100 | | |
| 263 | SPA - State Share of New Yavapai County Judge | | | 149,600 | |
| 264 | SPA - State Share of New Yuma County Judge | | | 149,600 | |
| 265 | SUP - Probation Salary Increase County Backfill | | | 6,749,200 | |
| 266 | DJC - Department of Juvenile Corrections | 38,607,700 | | | 31,753,400 |
| 267 | DJC - Pension Contribution Savings ('23 Payoff) | | | (8,581,200) | |
| 268 | DJC - Remove Pima County Cost Shift | | | 1,726,900 | |
| 269 | LAN - State Land Department | 14,659,300 | | | 13,159,300 |
| 270 | LAN - Remove One-Time Appraisal Development Funding | | (1,500,000) | | |
| 271 | Legislature | | | | |
| 272 | AUD - Auditor General | 26,991,600 | | | 28,491,600 |
| 273 | AUD - Remove One-Time Funding for K-12 Federal Funds Oversight | | (200,000) | | |
| 274 | AUD - Remove One-Time Adult Protective Services Audit Funding | | (300,000) | | |
| 275 | AUD - One-Time Funding | | | 2,000,000 | |
| 276 | HOU - House of Representatives | 27,020,300 | | | 24,020,300 |
| 277 | HOU - One-Time Funding | | (5,000,000) | 2,000,000 | |
| 278 | JLBC - Joint Legislative Budget Committee | 3,144,500 | | | 3,144,500 |
| 279 | LEG - Legislative Council | 9,546,500 | | | 9,546,500 |
| 280 | LEG - Ombudsman-Citizens Aide Office | 1,516,200 | | | 1,569,200 |
| 281 | LEG - Rent Costs | | | 53,000 | |
| 282 | SEN - Senate | 23,385,300 | | | 20,385,300 |

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| 283 SEN - One-Time Funding | | (5,000,000) | 2,000,000 | |
| 284 MIN - State Mine Inspector | 2,819,000 | | | 2,722,900 |
| 285 MIN - Remove One-Time Equipment Costs for Abandoned Mines Program | | (496,100) | | |
| 286 MIN - Administrative Costs | | | 300,000 | |
| 287 MIN - Drone Purchases | | | 100,000 | |
| 288 NAV - Arizona Navigable Steam Adjudication Comm. | 144,200 | | | 144,200 |
| 289 NUR - State Board of Nursing | 0 | | | 450,000 |
| 290 NUR - Nurse Anesthetists Clinical Rotations | | | 450,000 | |
| 291 SPB - Arizona State Parks Board | 6,500,000 | | | 11,700,000 |
| 292 SPB - Heritage Fund Deposit | | (2,500,000) | 6,000,000 | |
| 293 SPB - State Lake Improvement Fund Deposit | | (4,000,000) | 5,200,000 | |
| 294 SPB - Arizona Trail Fund Deposit | | | 500,000 | |
| 295 POS - Arizona Power Authority | 0 | | | 1,000,000 |
| 296 POS - Resource Planning and Needs Assessment | | | 1,000,000 | |
| 297 DPS - Department of Public Safety | 364,162,500 | | | 363,993,000 |
| 298 DPS - Remove One-Time Funding for Vehicle Bumper Tethers | | (1,800,000) | | |
| 299 DPS - Remove One-Time Funding for Public Services Portal | | (2,631,500) | | |
| 300 DPS - Remove One-Time Building System Management Funding | | (204,600) | | |
| 301 DPS - Remove One-Time Funding for Helicopter Upgrades | | (2,559,600) | | |
| 302 DPS - Remove One-Time Helicopter Purchase Funding | | (10,900,000) | | |
| 303 DPS - Remove One-Time Vehicle Purchases Funding | | (11,709,300) | | |
| 304 DPS - Civil Air Patrol Infrastructure Funding | | (5,000,000) | 10,000,000 | |
| 305 DPS - Remove One-Time Funding for K-9 Facilities/Vehicles | | (1,900,000) | | |
| 306 DPS - Remove One-Time Equipment Funding | | (450,000) | | |
| 307 DPS - Major incident Division Funding | | 7,000,000 | | |
| 308 DPS - Eliminate Commercial Vehicle Enforcement Task Force | | | (978,400) | |
| 309 DPS - Replace 276 Vehicles | | | 11,709,300 | |
| 310 DPS - Rename Border Strike Task Force to Border Drug Interdiction | | | Yes | |
| 311 DPS - Rename BSTF Local Support to Local Border Support | | | Yes | |
| 312 DPS - Add 31 FTE Positions for AZPOST | | | Yes | |
| 313 DPS - Pension Contribution Savings ('23 Payoff) | | | (44,301,800) | |
| 314 DPS - Staff Uniform Allowance | | | 657,800 | |
| 315 DPS - Fentanyl Prosecution and Testing Fund | | | 3,000,000 | |
| 316 DPS - State Crime Lab Funding | | | 400,000 | |
| 317 DPS - Tucson Real-Time Crime Center | | | 1,500,000 | |
| 318 DPS - Peoria Real-Time Crime Center | | | 2,600,000 | |

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| 319 | DPS - Administrative Funding Increase | | | 798,600 | |
| 320 | DPS - Land Mobile Radio Expansion and Upgrades | | | 41,100,000 | |
| 321 | DPS - Law Enforcement Retention Initiatives | | | 2,000,000 | |
| 322 | DPS - Rapid DNA Testing | | | 1,500,000 | |
| | | | | | |
| 323 | PSP - Public Safety Personnel Retirement System | 66,000,000 | | | 6,000,000 |
| 324 | PSP - Remove One-Time Pension Payoff Funding (EORP) | | (60,000,000) | | |
| | | | | | |
| 325 | REA - State Real Estate Department | 3,221,000 | | | 3,221,000 |
| | | | | | |
| 326 | REV - Department of Revenue | 59,863,300 | | | 61,863,300 |
| 327 | REV - Shift Administrative Fund Costs to General Fund | | | 2,000,000 | |
| | | | | | |
| 328 | SOS - Secretary of State | 22,237,100 | | | 22,763,200 |
| 329 | SOS - Remove One-Time Election Funding | | (4,000,000) | | |
| 330 | SOS - Remove One-Time Early Ballot Tracking System Funding | | (250,000) | | |
| 331 | SOS - Electronic Repository Funding | | 70,000 | | |
| 332 | SOS - Legal Services Funding | | | 100,000 | |
| 333 | SOS - Talking Book Library Funding - Backfill Donations | | | 100,000 | |
| 334 | SOS - Administrative Funding Increase | | | 2,330,000 | |
| 335 | SOS - Address Confidentiality Program - Backfill Federal Funds | | | 250,000 | |
| 336 | SOS - Presidential Preference Election Funding | | | 1,926,100 | |
| | | | | | |
| 337 | TAX - State Board of Tax Appeals | 317,700 | | | 317,700 |
| | | | | | |
| 338 | TOU - Office of Tourism | 10,302,600 | | | 9,052,600 |
| 339 | TOU - Remove One-Time Southern Authority Funding | | (750,000) | | |
| 340 | TOU - Remove One-Time Wine Promotion Funding | | (1,000,000) | | |
| 341 | TOU - Add 3 FTE Positions (Outdoor Rec. Director/Grants Positions) | | | Yes | |
| 342 | TOU - Lodging and Tourism Workforce/Education Initiatives | | | 250,000 | |
| 343 | TOU - Culinary Tourism Workforce Development/Campaigns | | | 250,000 | |
| | | | | | |
| 344 | DOT - Department of Transportation | 0 | | | 550,000 |
| 345 | DOT - Spaying and Neutering Fund Deposit | | | 550,000 | |
| | | | | | |
| 346 | TRE - State Treasurer | 8,560,800 | | | 101,298,500 |
| 347 | TRE - Remove One-Time Crime Victim Public Safety Notifications Funding | | (3,800,000) | | |
| 348 | TRE - Remove One-Time Arizona Health Innovation Trust Fund Deposit | | (100,000) | | |
| 349 | TRE - Election Security Funding | | 5,000,000 | | |
| 350 | TRE - County Sheriffs Search and Rescue Equipment Fund | | | 2,500,000 | |
| 351 | TRE - Local Distribution - Fountain Hills Discovery Center | | | 10,000,000 | |
| 352 | TRE - Local Distribution - Lowell Observatory | | | 5,600,000 | |

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| 353 | TRE - Local Distribution - Prescott Rodeo Grounds | | | 15,300,000 | |
| 354 | TRE - Local Distribution - Police Dept. Support (Wickenburg/ Hayden) | | | 3,000,000 | |
| 355 | TRE - Local Distribution - Wickenburg Fire Dept. Building Upgrades | | | 1,400,000 | |
| 356 | TRE - Local Distribution - Mohave County Sheriff Substations | | | 9,000,000 | |
| 357 | TRE - Local Distribution - Mohave Co. Mobile Command Sheriff Vehicles | | | 500,000 | |
| 358 | TRE - Local Distribution - La Paz County Dispatch Center | | | 860,000 | |
| 359 | TRE - Local Distribution - Copper Canyon Fire and Medical District | | | 750,000 | |
| 360 | TRE - Local Distribution - Peoria Public Safety Helicopter | | | 3,500,000 | |
| 361 | TRE - Local Distribution - Peoria Public Safety Mobile Command Center | | | 1,500,000 | |
| 362 | TRE - Local Distribution - Snowflake Sewer Improvements | | | 750,000 | |
| 363 | TRE - Local Distribution - Flagstaff Post-Fire Mitigation | | | 8,987,000 | |
| 364 | TRE - Local Distribution - Glassford Dells Regional Park Development | | | 3,500,000 | |
| 365 | TRE - Local Distribution - Glendale Veterans Community Project | | | 3,214,500 | |
| 366 | TRE - Local Distribution - County Title Protection Software Opt-in | | | 126,200 | |
| 367 | TRE - Local Distribution - Sun City Transportation Study | | | 850,000 | |
| 368 | TRE - Local Distribution - City Police PepperBall Pilot Program | | | 750,000 | |
| 369 | TRE - Local Distribution - SR-30 Electric/Water Line Relocation | | | 10,050,000 | |
| 370 | TRE - Local Distribution - Kearny Public Building Remediation | | | 500,000 | |
| 371 | TRE - Local Distribution - Vernon Fire District Operations/Equipment | | | 1,000,000 | |
| 372 | TRE - Local Distribution - City of Chandler Police Department | | | 2,000,000 | |
| 373 | OTR - Governor's Office on Tribal Relations | 69,900 | | | 69,900 |
| 374 | UNI - Universities | | | | |
| 375 | UNI - Arizona Board of Regents | 90,238,000 | | | 98,138,000 |
| 376 | UNI - Remove One-Time AZ Veterinary Loan Assistance Funding | | (6,000,000) | | |
| 377 | UNI - Remove One-Time Food Product and Safety Lab Funding | | (10,900,000) | | |
| 378 | UNI - Remove One-Time Enclosed Feeding Facility Funding | | (9,500,000) | | |
| 379 | UNI - Remove One-Time Camp Verde Meat Processing Facility Funding | | (9,700,000) | | |
| 380 | UNI - Arizona Promise Program | | | 20,000,000 | |
| 381 | UNI - Arizona Teachers Academy | | | 15,000,000 | |
| 382 | UNI - Law Enforcement Families Scholarship Program | | | 2,000,000 | |
| 383 | UNI - Museum of Democracy Presidential Project | | | 2,000,000 | |
| 384 | UNI - Primary Care Residency Programs | | | 5,000,000 | |
| 385 | UNI - ASU | 465,044,700 | | | 418,206,500 |
| 386 | UNI - Lease-Purchase Adjustment | | 6,100 | | |
| 387 | UNI - Inflation Adjustment (2017 Capital Infrastructure) | | 255,700 | | |
| 388 | UNI - Remove One-Time Operating/Capital Funding | | (54,000,000) | | |
| 389 | UNI - Reallocate Freedom School Funding to Operating Budget (\$6.0 M) | | | Yes | |
| 390 | UNI - Center for American Institutions | | | 4,000,000 | |
| 391 | UNI - Women's Wrestling Program | | | 500,000 | |

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| 392 | UNI - One-Time Operating Funding | | | 2,400,000 | |
| 392 | | | | | |
| 393 | UNI - Northern Arizona University | 164,151,500 | | | 139,249,800 |
| 394 | UNI - Lease-Purchase Adjustment | | 1,400 | | |
| 395 | UNI - Inflation Adjustment (2017 Capital Infrastructure) | | 96,900 | | |
| 396 | UNI - Remove One-Time Operating/Capital Funding | | (26,000,000) | | |
| 397 | UNI - Reallocate Freedom School Funding to Operating Budget (\$865K) | | | Yes | |
| 398 | UNI - One-Time Operating Funding | | | 1,000,000 | |
| 399 | UNI - UA - Main Campus | 299,423,000 | | | 312,502,000 |
| 400 | UNI - Lease-Purchase Adjustment | | 2,800 | | |
| 401 | UNI - Inflation Adjustment (2017 Capital Infrastructure) | | 226,200 | | |
| 402 | UNI - Remove One-Time Wind Tunnel Funding | | (3,000,000) | | |
| 403 | UNI - Remove One-Time Agriculture Workforce Program Funding | | (500,000) | | |
| 404 | UNI - Remove One-Time Veterinary Diagnostic Lab Funding | | (2,500,000) | | |
| 405 | UNI - Remove One-Time Endangered Species Study Funding | | (450,000) | | |
| 406 | UNI - Reallocate Freedom School Funding to Operating Budget (\$4.8 M) | | | Yes | |
| 407 | UNI - Agriculture Workforce Development Program | | | 1,000,000 | |
| 408 | UNI - Space Analog Program | | | 1,500,000 | |
| 409 | UNI - On-Farm Irrigation Efficiency Fund | | | 15,200,000 | |
| 410 | UNI - One-Time Operating Funding | | | 1,600,000 | |
| 411 | UNI - UA - Health Sciences Center | 76,897,700 | | | 80,397,700 |
| 412 | UNI - AZ REACH | | | 500,000 | |
| 413 | UNI - Board of Medical Student Loans | | | 2,000,000 | |
| 414 | UNI - Fall Prevention Studies | | | 1,000,000 | |
| 415 | VSC - Department of Veterans' Services | 12,449,200 | | | 21,564,200 |
| 416 | VSC - Remove One-Time Tribal Ceremonies Funding | | (1,000,000) | | |
| 417 | VSC - Veteran Suicide Prevention Training Pilot Program | | | 600,000 | |
| 418 | VSC - Gila County Veterans Retreat | | | 3,000,000 | |
| 419 | VSC - Burial Services | | | 15,000 | |
| 420 | VSC - Homeless Veterans' Reintegration Program | | | 5,000,000 | |
| 421 | VSC - Tribal Connectivity Project | | | 1,500,000 | |
| 422 | WIFA - Water Infrastructure Finance Authority | 10,000,000 | | | 254,210,000 |
| 423 | WIF - Remove One-Time Water Project Assistance Grants | | (10,000,000) | | |
| 424 | WIF - Water Augmentation Fund (Offset Used for Water Projects) | | 333,000,000 | (143,800,000) | |
| 425 | WIF - Water Projects Assistance Grants | | | 3,000,000 | |
| 426 | WIF - Gilbert Wells Project | | | 27,800,000 | |
| 427 | WIF - Peoria Wells Project | | | 10,000,000 | |
| 428 | WIF - Mohave Wash Recharge Basin | | | 3,400,000 | |

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| 429 WIF - Glendale Irrigation System/Xeriscaping | | | 810,000 | |
| 430 WIF - Winslow Little Colorado River Levee | | | 20,000,000 | |
| | | | | |
| 431 WAT - Department of Water Resources | 25,364,500 | | | 66,114,500 |
| 432 WAT - Remove One-Time New River Flood Insurance Study Funding | | (350,000) | | |
| 433 WAT - Statewide Water Resources Planning Program | | | 5,000,000 | |
| 434 WAT - 30 FTE Positions for Annual Water Supply/Demand Assessment | | | Yes | |
| 435 WAT - Brackish Water Study | | | 100,000 | |
| 436 WAT - Brackish Groundwater Pilot | | | 11,000,000 | |
| 437 WAT - Groundwater Delivery Infrastructure (Santa Rosa Canal Alt.) | | | 25,000,000 | |
| | | | | |
| 438 OTH - Other | | | | |
| 442 OTH - African American Affairs Commission Costs (Supplemental) | 15,000 | (15,000) | | 0 |
| 442 OTH - Medicaid Federal Match Rate Reversion | (482,000,000) | 482,000,000 | | 0 |
| 442 OTH - AHCCCS Revert Secure Behav. Health Facilities (Supplemental) | (25,000,000) | 25,000,000 | | 0 |
| 442 OTH - ADE Higher-than-Budgeted Formula Costs (Supplemental) | 180,624,300 | (180,624,300) | | 0 |
| 443 OTH - DHS Arizona State Hospital Operating Shortfall (Supplemental) | 5,600,000 | (5,600,000) | | 0 |
| 444 OTH - Housing Homeless Shelter and Services (Supplemental) | 20,000,000 | (20,000,000) | | 0 |
| 445 OTH - Phoenix Convention Center Debt Service | 24,999,400 | 499,200 | | 25,498,600 |
| 446 OTH - Rio Nuevo District | 16,000,000 | | (1,000,000) | 16,000,000 |
| 447 OTH - Unallocated FY 2023 Rent Adjustments | (1,200) | 1,200 | | 0 |
| 448 OTH - Unallocated FY 2023 HRIS Fee Adjustment | 2,100 | (2,100) | | 0 |
| 449 OTH - Unallocated FY 2023 Salary Adjustments | 153,500 | (153,500) | | 0 |
| 450 OTH - Remove One-Time FY 2023 Agency Health Insurance Adjustments | 0 | (103,277,800) | | (103,277,800) |
| 451 OTH - One-Time FY 2024 Agency Health Insurance Adjustments | 0 | | 73,000,000 | 73,000,000 |
| 452 OTH - AFIS Agency Transaction Fee Adjustments | 0 | | 116,700 | 116,700 |
| 453 OTH - Agency Rent and COP Adjustments | 0 | | (558,100) | (558,100) |
| 454 OTH - Agency Risk Management Adjustments | 0 | | (154,200) | (154,200) |
| 455 OTH - Agency Fleet Adjustments (Operating & Vehicle Purchases) | 0 | | 8,195,100 | 8,195,100 |
| 456 OTH - Agency Retirement Adjustments | 0 | (99,840,200) | 100,199,800 | 359,600 |
| 457 OTH - Agency FY 2023 Salary increase Adjustments | 0 | | 7,517,000 | 7,517,000 |
| 458 OTH - Administrative Adjustments | 225,000,000 | (75,000,000) | | 150,000,000 |
| 459 OTH - Revertments | (158,080,000) | (65,000,000) | | (215,000,000) |
| | | | | |
| 460 TOTAL - OPERATING SPENDING CHANGES | 15,233,183,000 | 257,738,500 | 1,495,365,000 | 17,001,366,500 |
| | | | | |
| 461 CAPITAL SPENDING | | | | |
| 462 ADOA - Building Renewal | 37,594,200 | (37,594,200) | 25,124,700 | 25,124,700 |
| 463 ADC - Building Renewal | 30,551,100 | (30,551,100) | 33,942,600 | 33,942,600 |
| 464 ADOA - 1616 and 1688 W. Adams Renovation (Demolish 1624 W. Adams) | 47,274,000 | (47,274,000) | | 0 |
| 465 ADOA - Demolition (1818 W. Adams/1850 W. Jackson/1720 W. Madison) | 1,568,000 | (1,568,000) | | 0 |
| 466 ADOA - Homeless Veterans Housing (Fort Whipple) | 2,386,600 | (2,386,600) | | 0 |

| | FY 2023 GF 5/10 | FY 24 Baseline 1/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 GF 5/10 |
|-----|---|----------------------------------|-----------------------------------|--------------------|
| 467 | ADOA - Astronomy Centers | 7,500,000 | (7,500,000) | 0 |
| 468 | ADOA - Navajo Nation Lukachukai Veterans Multipurpose Complex | 500,000 | (500,000) | 0 |
| 469 | ADOA - Kayenta Judicial Complex | 2,000,000 | (2,000,000) | 0 |
| 470 | ADOA - Little Colorado River Visitor Center (Navajo County) | 1,000,000 | (1,000,000) | 0 |
| 471 | ADOA - Navajo Technical University Environmental Testing Lab | 4,000,000 | (4,000,000) | 0 |
| 472 | ADOA - Dine College Student Center Construction | 8,000,000 | (8,000,000) | 0 |
| 473 | ADOA - Navajo Nation Teesto Multipurpose Community Center Site | 1,000,000 | (1,000,000) | 0 |
| 474 | ADOA - Navajo Nation Dilkon Center Improvements | 3,000,000 | (3,000,000) | 0 |
| 475 | ADOA - Electric Vehicle Charging/Advanced Fuel Infrastructure | 0 | 5,000,000 | 5,000,000 |
| 476 | ADOA - Dine College Capital Improvements | 0 | 10,000,000 | 10,000,000 |
| 477 | ADOA - 1616/1688 W. Adams Plaza | 5,000,000 | (5,000,000) | 0 |
| 478 | ADC - Fire & Life Safety Projects | 0 | 48,650,600 | 48,650,600 |
| 479 | ADC - Replace Evaporative Cooling with AC Systemwide | 47,600,000 | (16,178,000) | 35,361,600 |
| 480 | ADC - Doors/Locks/Fire Systems | 20,400,000 | (20,400,000) | 0 |
| 481 | ASDB - Food Service Equipment | 350,000 | (350,000) | 0 |
| 482 | ASDB - Security Upgrades (Electronic Locks) | 420,000 | (420,000) | 0 |
| 483 | ASDB - Classroom Notification Replacement | 96,000 | (96,000) | 0 |
| 484 | EMA - Fire Suppression | 1,151,100 | (1,151,100) | 0 |
| 485 | EMA - Tucson Readiness Center Construction Cost Increases | 1,800,000 | (1,800,000) | 0 |
| 486 | EMA - West Valley Readiness Center Cost Increase | 0 | 1,125,000 | 1,125,000 |
| 487 | Judiciary - Supreme Court - Air Handler and Sewer Replacement | 3,200,000 | (3,200,000) | 0 |
| 488 | DJC - Replumbing | 400,000 | (400,000) | 0 |
| 489 | Legislative Council - Capitol Renovations/Building Renewal | 5,700,000 | (5,700,000) | 0 |
| 490 | Parks - Establish Verde River Headwaters State Park | 0 | 7,000,000 | 7,000,000 |
| 491 | DPS - Purchase Building and Property and Evidence Vehicle Storage | 1,016,400 | (1,016,400) | 0 |
| 492 | DPS - Replace 25 Remote Officer Housing Units and Adds 5 Units | 9,750,000 | (9,750,000) | 0 |
| 493 | DPS - Flagstaff Aviation Hanger Renovation | 0 | 320,000 | 320,000 |
| 494 | ADOT - Ruby Road Bridge Improvements | 3,000,000 | (3,000,000) | 0 |
| 495 | ADOT - Remove Loop 101 Slip Ramp Funding (Reallocation Plan) | 0 | | 0 |
| 496 | ADOT - Cesar Chavez Blvd Widening/Improvements (Laws 2022, Ch. 331) | 33,000,000 | (33,000,000) | 0 |
| 497 | ADOT - US-89 & N. Lake Powell Blvd/Control Device (Reallocation Plan) | 8,100,000 | (8,100,000) | 0 |
| 498 | ADOT - Ganado School Loop Road (County Road 420) | 1,000,000 | (1,000,000) | 0 |
| 499 | ADOT - N-9402 Improvements (Near Lupton and Houck) | 10,000,000 | (10,000,000) | 10,000,000 |
| 500 | ADOT - N-35 Improvements | 6,000,000 | (6,000,000) | 0 |
| 501 | ADOT - SR-97 Improvements (Bagdad) | 0 | 10,000,000 | 10,000,000 |
| 502 | ADOT - Passenger Rail Service Planning (Phoenix to Tucson) | 0 | 3,500,000 | 3,500,000 |
| 503 | ADOT - SR-303 & Route 60 Interchange | 0 | 4,500,000 | 4,500,000 |
| 504 | ADOT - Clarkdale Bitter Creek Wash Bridge | 0 | 6,321,400 | 6,321,400 |
| 505 | ADOT - SR-347 Intersections (Casa Blanca/Cement Plant) | 0 | 18,000,000 | 18,000,000 |
| 506 | ADOT - I-10 & Jackrabbit Trail Interchange Design | 0 | 5,000,000 | 5,000,000 |
| 507 | ADOT - Happy Valley Road (35th Ave to 67th Ave) | 0 | 12,500,000 | 12,500,000 |
| 508 | ADOT - Glassford Hill Road Improvements | 0 | 9,900,000 | 9,900,000 |

| | | FY 2023 GF 5/10 | FY 24 Baseline 1/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 GF 5/10 |
|-----|--|--------------------|----------------------------------|-----------------------------------|--------------------|
| 509 | ADOT - Coolidge Ave (Christensen Rd to Clemans Rd) | 0 | | 5,300,000 | 5,300,000 |
| 510 | ADOT - Eloy - I-10/Sunland Gin Road Overpass & I-10/Arica Rd | 0 | | 5,000,000 | 5,000,000 |
| 511 | ADOT - Marana - I-10 and Cortaro Road Interchange | 0 | | 10,000,000 | 10,000,000 |
| 512 | ADOT - Douglas Port of Entry/SR-80 Connection | 0 | | 8,170,000 | 8,170,000 |
| 513 | ADOT - Huachuca City - Skyline Drive to Gila Avenue | 0 | | 1,565,200 | 1,565,200 |
| 514 | ADOT - Huachuca City - Skyline Drive between Gila and Edgewood | 0 | | 506,000 | 506,000 |
| 515 | ADOT - Patagonia - Mckeown Ave Reconstruction (4th Ave W to SR-82) | 0 | | 1,500,000 | 1,500,000 |
| 516 | ADOT - Sierra Vista - Theater Dr Corridor (7th St to Carmichael Ave) | 0 | | 1,800,000 | 1,800,000 |
| 517 | ADOT - Graham County - Norton Rd/Reay Lane Intersection | 0 | | 500,000 | 500,000 |
| 518 | ADOT - Cochise County - Moson Rd Drainage (SR-90 to Hereford Rd) | 0 | | 6,100,000 | 6,100,000 |
| 519 | ADOT - US-95 Improvements (Wellton Mohawk Canal to Aberdeen Rd) | 0 | | 33,300,000 | 33,300,000 |
| 520 | ADOT - US-95 Pavement Rehab. (County 22nd St to County 11th St) | 0 | | 5,910,400 | 5,910,400 |
| 521 | ADOT - SR-87 Design and Improvements at Arica and Shedd Roads | 0 | | 700,000 | 700,000 |
| 522 | ADOT - West Pinal Parkway East-West Corridor Design | 0 | | 9,240,000 | 9,240,000 |
| 523 | ADOT - SR-85 Lane Expansion (MP 123 to Maricopa Rd) | 0 | | 6,500,000 | 6,500,000 |
| 524 | ADOT - SR-95 Bullhead City Turn Lanes | 0 | | 8,000,000 | 8,000,000 |
| 525 | ADOT - Lake Havasu City Bridge Project | 0 | | 35,500,000 | 35,500,000 |
| 526 | ADOT - Extend 43rd Ave from SR-303 to SR-74 (City of Phoenix) | 0 | | 6,500,000 | 6,500,000 |
| 527 | ADOT - SR-24 Extension and Ironwood Interchange (Queen Creek) | 0 | | 87,500,000 | 87,500,000 |
| 528 | ADOT - SR-83 (Santa Cruz to Sonoita) | 0 | | 9,000,000 | 9,000,000 |
| 529 | ADOT - Cave Creek Rd Construction Study | 0 | | 250,000 | 250,000 |
| 530 | ADOT - Navajo County SR-260 Improvements | 0 | | 4,250,000 | 4,250,000 |
| 531 | ADOT - Phoenix-Mesa Gateway Airport | 0 | | 7,000,000 | 7,000,000 |
| 532 | ADOT - Pinetop-Lakeside Porter Mountain Rd Improvements | 0 | | 2,242,200 | 2,242,200 |
| 533 | ADOT - Globe Sidewalk-Jesse Hayes & Shooter Canyon Roads | 0 | | 3,501,100 | 3,501,100 |
| 534 | ADOT - Payson Roundabout-Longhorn & McLane Roads | 0 | | 1,529,800 | 1,529,800 |
| 535 | ADOT - Globe Jesse Hayes Rd Bridge at Pinal Creek | 0 | | 643,200 | 643,200 |
| 536 | ADOT - Globe Cottonwood St Bridge at Pinal Creek | 0 | | 632,500 | 632,500 |
| 537 | ADOT - Gila County Houston Mesa Rd - SR-260 to NF Route 199 | 0 | | 243,600 | 243,600 |
| 538 | ADOT - Canyon Water Improvement District Infrastructure | 0 | | 610,000 | 610,000 |
| 539 | ADOT - Graham County - Safford Bryce Road Improvements | 0 | | 1,781,500 | 1,781,500 |
| 540 | ADOT - Thatcher - 8th St Improvements (1st Ave to 20th Ave) | 0 | | 4,526,400 | 4,526,400 |
| 541 | ADOT - Winkelman - Golf Course Rd/Quarelli St Improvements | 0 | | 1,560,900 | 1,560,900 |
| 542 | ADOT - Superior - Panther Dr Bridge at Queen Creek | 0 | | 2,486,700 | 2,486,700 |
| 543 | ADOT - US-60 Repavement Project - Morristown to Wickenburg | 0 | | 10,500,000 | 10,500,000 |
| 544 | ADOT - Statewide Pavement Rehabilitation (Rural Projects) | 0 | | 54,300,000 | 54,300,000 |
| 545 | ADOT - I-17 Expansion Shortfall (Anthem to Sunset Point) | 0 | | 76,200,000 | 76,200,000 |
| 546 | ADOT - I-10 Widening (Phoenix to Casa Grande) | 0 | | 89,000,000 | 89,000,000 |
| 547 | ADOT - SR-264 Lane Improvements (Ganado Senior Citizens Center) | 0 | | 538,700 | 538,700 |
| 548 | ADOT - I-19 Rio Rico/Ruby Road Interchange (Santa Cruz County) | 0 | | 8,600,000 | 8,600,000 |
| 549 | ADOT - I-19 Drexel Road Bridge | 0 | | 15,000,000 | 15,000,000 |
| 550 | ADOT - State Match Advantage for Rural Transportation Fund | 0 | | 12,500,000 | 12,500,000 |

| | FY 2023 GF 5/10 | FY 24 Baseline 1/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 GF 5/10 |
|--|-----------------------|----------------------------------|-----------------------------------|-----------------------|
| 551 ADOT - Additional I-10 Lanes (SR-85 to Citrus Road) (Reallocation Plan) | 52,090,000 | (52,090,000) | | 0 |
| 552 ADOT - Remove US-95 Yuma Proving Ground (\$10M) (Reallocation Plan) | (10,000,000) | 10,000,000 | | 0 |
| 553 ADOT - Increase SR-77 Oro Valley (\$13.6 to \$15.8M) (Reallocation Plan) | 2,207,500 | (2,207,500) | | 0 |
| 554 Universities - ABOR - Mining, Mineral and Natural Resources Museum | 12,000,000 | (12,000,000) | | 0 |
| 555 TOTAL - CAPITAL SPENDING | 360,654,900 | (319,232,900) | 776,734,100 | 818,156,100 |
| 556 TOTAL - ALL SPENDING | 15,593,837,900 | (61,494,400) | 2,272,099,100 | 17,819,522,600 |
| 557 REVENUE CHANGES | | | | |
| 558 Ongoing Revenue | | | | |
| 559 REV - Ongoing Revenue (Including Urban Revenue Sharing) | 17,883,919,300 | (310,796,700) | 243,544,900 | 17,816,667,500 |
| 560 REV - Previously Enacted Tax Reductions | (1,505,187,500) | (763,520,300) | 10,887,500 | (2,257,820,300) |
| 561 REV - Treasurer Funding GF Impact (3 FTE Positions) | 0 | | (358,300) | (358,300) |
| 562 REV - Liquor Dept. GF Impact (Rent Increase) | 0 | | (42,600) | (42,600) |
| 563 One-Time Revenue | | | | |
| 564 REV - Beginning Balance | 4,709,446,000 | (2,412,634,900) | 232,039,200 | 2,528,850,300 |
| 565 REV - Attorney General Settlement | 75,500,000 | (77,250,000) | | 0 |
| 566 REV - Withholding Revenue Loss (New Tax Rate Reform) | (700,000,000) | 700,000,000 | | 0 |
| 567 REV - TPT Transfer for Transportation Projects (Highway/Aviation Fund) | (946,047,500) | 946,047,500 | | 0 |
| 568 REV - TPT Transfer to Border Security Fund | (209,205,000) | 209,205,000 | | 0 |
| 569 REV - TPT Transfer to Border Security Fund - Border Fencing (Ch. 334) | (335,000,000) | 335,000,000 | | 0 |
| 570 REV - TPT Transfer for FY 2023 Water Initiative Funding (Ch. 366) | (334,000,000) | 334,000,000 | | 0 |
| 571 REV - TPT Transfer to State Parks Revenue Fund | (38,237,100) | 38,237,100 | | 0 |
| 572 REV - TPT Transfer to Budget Stabilization Fund | (425,000,000) | 425,000,000 | | 0 |
| 573 REV - Previously Enacted Tax Reductions | (50,000,000) | 50,000,000 | | 0 |
| 574 REV - Other One-Time Revenue Changes | (3,500,000) | 3,500,000 | | 0 |
| 575 REV - One-Time Individual Income Tax Rebate | 0 | | (259,800,000) | (259,800,000) |
| 576 REV - Adoption Expenses Income Tax Subtraction | 0 | | (178,500) | (178,500) |
| 577 TOTAL - REVENUE CHANGES | 18,122,688,200 | (523,212,300) | 226,092,200 | 17,827,318,100 |
| 578 ENDING BALANCE | 2,528,850,300 | (461,717,900) | (2,046,006,900) | 7,795,500 |

1/ Represents FY 2024 Baseline cost above the FY 2023 Adjusted Appropriation.

DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

| | FY 2023 OF 1/ 5/10 | | FY 24 Baseline 2/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 OF 5/10 |
|---|-----------------------|--|----------------------------------|-----------------------------------|--------------------|
| OPERATING SPENDING CHANGES | | | | | |
| 1 SBA - State Board of Accountancy | 2,236,600 | | | | 2,236,600 |
| | | | | | |
| 2 ACU - Acupuncture Board of Examiners | 196,800 | | | | 194,300 |
| 3 ACU - Remove One-Time eLicensing Upgrade | | | (5,500) | | |
| 4 ACU - Ongoing eLicensing Costs | | | | 3,000 | |
| | | | | | |
| 5 DOA - Arizona Department of Administration | 215,998,200 | | | | 224,960,300 |
| 6 DOA - Accounting System Upgrade Alignment | | | 500,000 | 557,000 | |
| 7 DOA - Annualize Cyber Risk Insurance Program | | | 1,450,000 | | |
| 8 DOA - Shift Project Management/Oversight Funding to Web Portal Fund | | | | Yes | |
| 9 DOA - Risk Management Claims Adjustments | | | | 6,455,100 | |
| | | | | | |
| 10 APF - Automation Projects Fund/ADOA | 59,331,900 | | | | 71,781,700 |
| 11 APF - Remove One-Time Agriculture Cloud Funding | | | (2,000,000) | | |
| 12 APF - Remove One-Time Business One-Stop Funding | | | (15,614,300) | | |
| 13 APF - Remove One-Time SOS Electronic Record Storage Study Funding | | | (300,000) | | |
| 14 APF - Remove One-Time DWR Application Modernization Funding | | | (1,700,000) | | |
| 15 APF - Adjust DOR Integrated Tax System Funding | | | 3,549,600 | | |
| 16 APF - Adjust ADOA Personnel System (HRIS) Replacement Funding | | | (1,750,000) | | |
| 17 APF - Health & Human Services State Systems Upgrades | | | | 15,000,000 | |
| 18 APF - Corporation Commission Ecorp System | | | | 7,000,000 | |
| 19 APF - DPS Concealed Weapons Tracking System | | | | 494,500 | |
| 20 APF - Supreme Court Probation Case Management System | | | | 3,270,000 | |
| 21 APF - Statewide Community Supervision Electronic Monitoring System | | | | 2,500,000 | |
| 22 APF - School Financial Transparency Portal | | | | 2,000,000 | |
| | | | | | |
| 23 AGR - Department of Agriculture | 1,878,300 | | | | 1,919,100 |
| 24 AGR - NEMF Assessment Alignment | | | 40,800 | | |
| | | | | | |
| 25 AXS - AHCCCS | 380,182,300 | | | | 408,100,600 |
| 26 AXS - Formula Changes | | | 11,047,500 | | |
| 27 AXS - Expand KidsCare from 200% FPL to 225% FPL | | | | 16,620,800 | |
| 28 AXS - Children's Behavioral Health Fund Deposit | | | | 250,000 | |
| | | | | | |
| 29 BAT - Board of Athletic Training | 157,300 | | | | 150,000 |
| 30 BAT - Remove One-Time eLicensing Upgrade | | | (7,300) | | |
| | | | | | |
| 31 ATT - Attorney General | 75,781,500 | | | | 77,200,400 |
| 32 ATT - Remove One-Time Attorney Stipend/Retention Bonuses | | | (3,000,000) | | |

| | FY 2023 OF 1/ 5/10 | FY 24 Baseline 2/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 OF 5/10 |
|----|--|----------------------------------|-----------------------------------|--------------------|
| 33 | ATT - Child and Family Advocacy Centers Funding (CPCF) | (500,000) | 500,000 | |
| 34 | ATT - Remove One-Time Expert Witness and Outside Counsel Funding | (2,000,000) | | |
| 35 | ATT - Remove One-Time Funding for Medical Fraud Staff | (13,000) | | |
| 36 | ATT - Remove One-Time Vehicle Purchases | (63,000) | | |
| 37 | ATT - Remove One-Time Funding for State Liability Attorneys | (110,500) | | |
| 38 | ATT - Remove One-Time Opioid Abatement Funding | (5,000,000) | | |
| 39 | ATT - Remove One-Time Funding for Colorado City Radio Dispatch | (400,000) | | |
| 40 | ATT - Remove One-Time Funding for Victims' Rights Fund | (1,400,000) | | |
| 41 | ATT - Remove Federalism and Voter Fraud Unit Funding (CPCF) | | (1,881,900) | |
| 42 | ATT - Civil Rights Funding (3 FTEs) (CPCF) | | 287,300 | |
| 43 | ATT - One-Time Funding (CPCF) | | 3,000,000 | |
| 44 | ATT - Add 13 FTE Positions | | Yes | |
| 45 | ATT - Opioid Abatement | | 12,000,000 | |
| 46 | BCB - Barbering and Cosmetology Board | 2,864,800 | | 2,915,500 |
| 47 | BCB - Remove One-Time eLicensing Upgrade | (149,300) | | |
| 48 | BCB - Operating Increase for IT Projects | | 200,000 | |
| 49 | BHE - Board of Behavioral Health Examiners | 2,179,700 | | 2,123,000 |
| 50 | BHE - Remove One-Time eLicensing Upgrade | (56,700) | | |
| 51 | DCS - Department of Child Safety | 204,286,300 | | 204,286,300 |
| 52 | BCE - State Board of Chiropractic Examiners | 488,700 | | 537,200 |
| 53 | BCE - Remove One-Time eLicensing Upgrade | (2,800) | | |
| 54 | BCE - Add Deputy Director Position | | 51,300 | |
| 55 | ACA - Arizona Commerce Authority | 5,000,000 | | 0 |
| 56 | ACA - Remove One-Time Funding for Applied Research Centers | (5,000,000) | | |
| 57 | ROC - Registrar of Contractors | 13,754,600 | | 13,754,600 |
| 58 | COR - Corporation Commission | 30,278,300 | | 36,278,300 |
| 59 | COR - Fill 25 Vacant FTE Positions | | 2,690,000 | |
| 60 | COR - 10% Staff Salary Increase | | 2,110,000 | |
| 61 | COR - One-Time Operating Costs (Equipment, Training, etc.) | | 1,200,000 | |
| 62 | ADC - Department of Corrections | 58,149,800 | | 57,898,500 |
| 63 | ADC - Remove One-Time Vehicle Purchases | (1,560,000) | | |
| 64 | ADC - Remove One-Time Funding for Therapeutic Community Unit | (655,300) | | |
| 65 | ADC - Remove One-Time Body Scanner Purchases Funding | (2,642,700) | | |

| | FY 2023 OF 1/ 5/10 | FY 24 Baseline 2/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 OF 5/10 |
|----|--|----------------------------------|-----------------------------------|--------------------|
| 66 | ADC - Leap Year Funding | | 1,606,700 | |
| 67 | ADC - Florence Closure Costs | | 1,000,000 | |
| 68 | ADC - Transitional Housing Grants | | 2,000,000 | |
| 69 | JUS - Arizona Criminal Justice Commission | 7,280,400 | | 7,280,400 |
| 70 | SDB - AZ State Schools for the Deaf and the Blind | 35,468,600 | | 35,468,600 |
| 71 | HEA - Comm for the Deaf & the Hard of Hearing | 4,966,000 | | 4,836,000 |
| 72 | HEA - Remove One-Time DeafBlind Aging Research Funding | (115,000) | | |
| 73 | HEA - Remove One-Time ASL User Support Group Funding | (15,000) | | |
| 74 | DEN - Board of Dental Examiners | 1,937,500 | | 2,059,900 |
| 75 | DEN - Remove One-Time eLicensing Upgrade | (34,200) | | |
| 76 | DEN - AG Legal Services | | 31,400 | |
| 77 | DEN - Compliance Administrative Assistant (1 FTE) | | 62,600 | |
| 78 | DEN - Licensing Administrative Assistant (1 FTE) | | 62,600 | |
| 79 | DES - Department of Economic Security | 386,329,800 | | 417,721,800 |
| 80 | DES - Formula Adjustments | 574,700 | | |
| 81 | DES - Workforce Innovation and Opportunity Act Grant Base Adjustment | 30,817,300 | | |
| 82 | ADE - Arizona Department of Education | 339,106,400 | | 353,008,100 |
| 83 | ADE - Endowment Earnings Growth | 13,029,100 | 872,600 | |
| 84 | EMA - Department of Emergency & Military Affairs | 211,192,400 | | 2,113,500 |
| 85 | EMA - NEMF Assessment Alignment | 126,100 | | |
| 86 | EMA - Remove One-Time Border Security Funding | (209,205,000) | | |
| 87 | DEQ - Department of Environmental Quality | 90,248,500 | | 101,268,000 |
| 88 | DEQ - Remove One-Time Coal Combustion Residual Program Funding | (85,000) | | |
| 89 | DEQ - Remove One-Time Forestry Biomass Recovery Funding | (1,000,000) | | |
| 90 | DEQ - Remove One-Time Funding to Eliminate Film Forming Foam Stockpile | (395,500) | | |
| 91 | DEQ - Water Quality Fee Fund Deposit | | 9,500,000 | |
| 92 | DEQ - Recycling Fund Increase | | 3,000,000 | |
| 93 | OEO - Governor's Office of Equal Opportunity | 211,400 | | 311,400 |
| 94 | OEO - ADA Coordinator (1 FTE) | | 100,000 | |
| 95 | COL - Arizona Exposition and State Fair Board | 19,056,800 | | 16,056,800 |
| 96 | COL - Remove One-Time Operating Costs | (3,000,000) | | |

| | FY 2023 OF 1/ 5/10 | FY 24 Baseline 2/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 OF 5/10 |
|-----|--|----------------------------------|-----------------------------------|--------------------|
| 97 | EMB - Board of Funeral Directors and Embalmers | 494,800 | | 476,800 |
| 98 | EMB - Remove One-Time eLicensing Upgrade | (18,000) | | |
| 99 | FIS - Arizona Game and Fish Department | 51,987,000 | | 51,149,600 |
| 100 | FIS - Remove One-Time Drought Mitigation Funding | (1,490,400) | | |
| 101 | FIS - Increased Operational Costs (Communication Tower, IT, etc.) | | 653,000 | |
| 102 | GAM - Department of Gaming | 22,050,000 | | 22,050,000 |
| 103 | GAM - Align Admin Funding w/ 9% Statutory Minimum | 1,320,000 | (1,320,000) | |
| 104 | DHS - Department of Health Services | 58,241,500 | | 58,041,500 |
| 105 | DHS - Remove Homeless Pregnant Women Services Funding | (100,000) | (100,000) | |
| 106 | HLS - Arizona Department of Homeland Security | 11,930,300 | | 11,325,300 |
| 107 | HLS - Cyber Security Mitigation Costs | (1,190,500) | 585,500 | |
| 108 | HOM - Board of Homeopathic & Integrated Medicine Examiners | 51,900 | | 51,900 |
| 109 | DOH - Department of Housing | 367,400 | | 367,400 |
| 110 | IND - Industrial Commission | 21,976,700 | | 21,976,700 |
| 111 | DIF - Department of Insurance and Financial Institutions | 12,181,600 | | 12,411,800 |
| 112 | DIF - Remove One-Time Funding for Licensing IT System Upgrade | (700,000) | | |
| 113 | DIF - Auto Crime Tracking Database Subscription | | 154,100 | |
| 114 | DIF - Financial Institutions Examination Staff (3 FTE Positions) | | 276,300 | |
| 115 | DIF - Theft Task Force Vehicle Fuel Costs | | 68,600 | |
| 116 | DIF - Fund County Personnel Costs for Vehicle Theft Prosecution | | 431,200 | |
| 117 | SPA - Judiciary - Supreme Court | 33,310,900 | | 33,267,500 |
| 118 | SPA - Remove One-Time Funding for Automated Tracking System | (183,000) | | |
| 119 | SPA - Confidential Intermediary/Private Fiduciary Licensing Subscription | | 139,600 | |
| 120 | SUP - Judiciary - Superior Court | 12,014,000 | | 12,014,000 |
| 121 | DJC - Department of Juvenile Corrections | 15,070,000 | | 13,343,100 |
| 122 | DJC - Remove Pima County Cost Shift | | (1,726,900) | |
| 123 | LAN - State Land Department | 13,289,400 | | 11,789,400 |
| 124 | LAN - Remove One-Time Digitization Funding | (1,500,000) | | |

| | FY 2023 OF 1/ 5/10 | FY 24 Baseline 2/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 OF 5/10 |
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| 125 LIQ - Department of Liquor Licenses & Control | 7,112,500 | | | 6,555,200 |
| 126 LIQ - Remove One-Time Vehicle Purchase Funding | | (294,000) | | |
| 127 LIQ - Remove One-Time Radio Purchases | | (126,000) | | |
| 128 LIQ - Remove One-Time Equipment Funding | | (159,600) | | |
| 129 LIQ - Remove One-Time IT Improvement Funding | | (20,300) | | |
| 130 LIQ - Flagstaff Office Rent Increases | | | 42,600 | |
| 131 LOT - Arizona State Lottery Commission | 171,246,600 | | | 177,062,100 |
| 132 LOT - Tab Tickets | | 68,000 | | |
| 133 LOT - Instant Ticket Sales | | 1,464,600 | | |
| 134 LOT - On-Line Vendor Fees | | 613,700 | | |
| 135 LOT - Retailer Commissions | | 3,669,200 | | |
| 136 BMT - Board of Massage Therapy | 603,800 | | | 595,900 |
| 137 MAS - Remove One-Time eLicensing Upgrade | | (30,000) | | |
| 138 MAS - Ongoing eLicensing Costs | | | 22,100 | |
| 139 MED - Arizona Medical Board | 8,291,700 | | | 8,189,200 |
| 140 MED - Remove One-Time eLicensing Upgrade | | (102,500) | | |
| 141 MIN - State Mine Inspector | 112,900 | | | 112,900 |
| 142 NAT - Naturopathic Physicians Medical Board | 212,000 | | | 215,200 |
| 143 NAT - Ongoing eLicensing Costs | | | 3,200 | |
| 144 NAV - Navigable Stream Adjudication Commission | 200,000 | | | 200,000 |
| 145 NUR - State Board of Nursing | 5,885,000 | | | 6,185,900 |
| 146 NUR - Additional Staff Attorney | | | 146,800 | |
| 147 NUR - Licensing Specialists (2 FTEs) | | | 154,100 | |
| 148 NCI - Nursing Care Inst. Administrators Board | 627,400 | | | 595,600 |
| 149 NCI - Remove One-Time eLicensing Upgrade | | (31,800) | | |
| 150 OCC - Board of Occupational Therapy Examiners | 266,400 | | | 243,200 |
| 151 OCC - Remove One-Time eLicensing Upgrade | | (18,900) | | |
| 152 OCC - Remove One-Time Funding for Laptop Replacements | | (4,300) | | |
| 153 DIS - State Board of Dispensing Opticians | 193,100 | | | 186,900 |
| 154 DIS - Remove One-Time eLicensing Upgrade | | (6,200) | | |

| | FY 2023 OF 1/ 5/10 | FY 24 Baseline 2/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 OF 5/10 |
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| 155 OPT - State Board of Optometry | 298,800 | | | 291,300 |
| 156 OPT - Remove One-Time eLicensing Upgrade | | (7,500) | | |
| 157 OST - AZ Board of Osteopathic Examiners in Medicine/Surgery | 1,384,500 | | | 1,394,600 |
| 158 OST - One-Time Annual Leave Payout | | (11,000) | 14,500 | |
| 159 OST - Ongoing eLicensing Costs | | | 6,600 | |
| 160 SPB - Arizona State Parks Board | 19,547,400 | | | 20,019,500 |
| 161 SPB - Remove One-Time Arizona Trail Maintenance Funding | | (250,000) | | |
| 162 SPB - Rockin River State Park Operating Costs (4 FTE Positions) | | | 114,000 | |
| 163 SPB - Dispatch Services Interagency Service Agreement | | | 347,000 | |
| 164 SPB - Operations Cost Increase (Waste Removal, Water, etc.) | | | 261,100 | |
| 165 PER - Personnel Board | 345,000 | | | 345,000 |
| 166 PHA - Arizona State Board of Pharmacy | 3,537,000 | | | 3,435,000 |
| 167 PHA - Remove One-Time eLicensing Upgrade | | (102,000) | | |
| 168 PHY - Board of Physical Therapy Examiners | 630,900 | | | 587,500 |
| 169 PHY - Remove One-Time eLicensing Upgrade | | (43,400) | | |
| 170 PIO - Arizona Pioneers' Home | 8,343,300 | | | 8,311,300 |
| 171 PIO - Remove One-Time Funding for Computer Replacements | | (32,000) | | |
| 172 POD - State Board of Podiatry Examiners | 185,800 | | | 193,200 |
| 173 POD - Remove One-Time eLicensing Upgrade | | (4,500) | | |
| 174 POD - Executive Director Salary | | | 11,900 | |
| 175 PRI - Board for Private Postsecondary Education | 453,800 | | | 451,300 |
| 176 PRI - Remove One-Time eLicensing Upgrade | | (2,500) | | |
| 177 PSY - State Board of Psychologist Examiners | 650,500 | | | 635,300 |
| 178 PSY - Remove One-Time eLicensing Upgrade | | (15,200) | | |
| 179 DPS - Department of Public Safety | 82,444,000 | | | 89,115,200 |
| 180 DPS - Shift Vehicle Liability Insurance Fund Costs to HPF | | | Yes | |
| 181 DPS - Master Site Upgrade | | | 3,000,000 | |
| 182 DPS - Motor Vehicle Fuel Inflation Adjustment | | | 3,671,200 | |
| 183 RUC - Residential Utility Consumer Office | 1,578,900 | | | 1,578,900 |

| | FY 2023 OF 1/ 5/10 | | FY 24 Baseline 2/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 OF 5/10 |
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| 184 | RES - Board of Respiratory Care Examiners | 406,800 | | | 404,800 |
| 185 | RES - Remove One-Time eLicensing Upgrade | | (21,700) | | |
| 186 | RES - ADOA Shared Services Costs | | | 19,700 | |
| 187 | RET - Arizona State Retirement System | 28,135,600 | | | 28,893,400 |
| 188 | RET - Remove One-Time Cloud Migration Funding | | (65,200) | | |
| 189 | RET - IT External Resource Personnel for IT Services | | | 305,000 | |
| 190 | RET - Cyber Security Upgrades and Cloud Transition | | | 518,000 | |
| 191 | REV - Department of Revenue | 30,223,500 | | | 28,223,500 |
| 192 | REV - Shift Administrative Fund Costs to General Fund | | | (2,000,000) | |
| 193 | SOS - Secretary of State | 1,818,400 | | | 6,818,400 |
| 194 | SOS - Appropriate Remaining HAVA Balance | | | 5,000,000 | |
| 195 | TEC - State Board of Technical Registration | 2,641,000 | | | 2,620,600 |
| 196 | TEC - Remove One-Time eLicensing Upgrade | | (20,400) | | |
| 197 | DOT - Department of Transportation | 599,435,800 | | | 578,976,500 |
| 198 | DOT - Vehicle Purchases Funding | | (4,381,000) | 18,665,200 | |
| 199 | DOT - Remove One-Time State Fleet Fuel Inflation Adjustment | | (8,600,000) | | |
| 200 | DOT - Remove One-Time ADOT Fleet Fuel Inflation Adjustment | | (6,000,000) | | |
| 201 | DOT - Remove One-Time Building System Mgmt. Upgrade Funding | | (1,028,300) | | |
| 202 | DOT - MVD Security Modernization Funding (SHF) | | (931,900) | 730,900 | |
| 203 | DOT - Remove One-Time Construction Mgmt. System Funding | | (300,000) | | |
| 204 | DOT - Remove One-Time Driver License Security Software Funding | | (2,100,000) | | |
| 205 | DOT - Remove One-Time Travel ID Implementation Funding | | (6,013,200) | | |
| 206 | DOT - Remove One-Time Transfer from MVLIE to Vehicle Inspec. Fund | | (350,000) | | |
| 207 | DOT - Remove One-Time Highway Maintenance Inflation Adjustment | | (51,000,000) | | |
| 208 | DOT - Litter Removal Services (SHF) | | | 3,106,800 | |
| 209 | DOT - Radio Lifecycle Replacement (SHF) | | | 1,656,100 | |
| 210 | DOT - Passenger Rail Service Operating Costs | | | 250,000 | |
| 211 | DOT - Salary Increases for 978 Positions | | | 6,845,600 | |
| 212 | DOT - ADOT Fleet Operations Cost Increase | | | 7,706,200 | |
| 213 | DOT - ADOT Fleet Fuel Inflation Adjustment (SHF) | | | 2,337,900 | |
| 214 | DOT - Computer Aided Dispatch System Replacement (SHF) | | | 442,700 | |
| 215 | DOT - Statewide Transit Program Administrative Costs | | | 551,500 | |
| 216 | DOT - MVD Call Center Contract Increase (SHF) | | | 87,300 | |
| 217 | DOT - MVD Nat'l Motor Vehicle Title Info System Contract Increase (SHF) | | | 91,000 | |
| 218 | DOT - MVD Paper Cost Increase (SHF) | | | 701,700 | |

| | | FY 2023 OF 1/ 5/10 | FY 24 Baseline 2/ Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 OF 5/10 |
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| 219 | DOT - Hoover Dam Bridge Liability Insurance Cost Increase (SHF) | | | 209,800 | |
| 220 | DOT - Shift Vehicle Inspection/Title Enforcement Costs to SHF (\$600K) | | | Yes | |
| 221 | DOT - Shift Vehicle Liability Insurance Costs to SHF (\$399,900) | | | Yes | |
| 222 | DOT - Maintenance of New Highway Lane Miles (SHF) | | | 2,350,300 | |
| 223 | DOT - South Mountain Freeway Maintenance (SHF) | | | 321,800 | |
| 224 | DOT - Driver License/ID Production Costs (SHF) | | | 183,100 | |
| 225 | DOT - License Plate Production Costs (SHF) | | | 219,900 | |
| 226 | DOT - State Fleet Operating Adjustments | | | 6,791,800 | |
| 227 | DOT - Exempt Fleet Operating Adjustments | | | 6,995,500 | |
| 228 | TRE - State Treasurer | 6,148,900 | | | 7,875,200 |
| 229 | TRE - Statewide Accounting Manager (1 FTE) | | | 138,300 | |
| 230 | TRE - Investment Analyst (1 FTE) | | | 123,400 | |
| 231 | TRE - Chief Procurement Officer (1 FTE) | | | 96,600 | |
| 232 | TRE - Local Distribution - Training Simulators | | | 1,368,000 | |
| 233 | UNI - Universities | | | | |
| 234 | UNI - ASU | 706,031,800 | | | 706,031,800 |
| 235 | UNI - Northern Arizona University | 130,397,300 | | | 130,397,300 |
| 236 | UNI - UA - Main Campus | 382,811,300 | | | 382,811,300 |
| 237 | UNI - UA - Health Sciences Center | 66,675,300 | | | 66,675,300 |
| 238 | VSC - Department of Veterans' Services | 60,584,500 | | | 60,559,500 |
| 239 | VSC - Remove One-Time Hyperbaric Oxygen Therapy GF Reimbursement | | (25,000) | | |
| 240 | VME - Veterinary Medical Examining Board | 770,500 | | | 769,000 |
| 241 | VME - Remove One-Time FTE Equipment Funding | | | (1,500) | |
| 242 | WAT - Department of Water Resources | 2,017,700 | | | 2,017,700 |
| 243 | OTH - Other | | | | |
| 244 | OTH - ADOA Federal Financial Participation Repayment (Supplemental) | 3,107,700 | (3,107,700) | | 0 |
| 245 | OTH - AHCCCS Supplemental (OF Portion) - Laws 2023, Chapter 17 | 29,243,800 | (29,243,800) | | 0 |
| 246 | OTH - AHCCCS Supplemental (OF Portion) - Laws 2023, Chapter 113 | 58,487,600 | (58,487,600) | | 0 |
| 247 | OTH - DPS Motor Vehicle Fuel Inflation Adjustment (Supplemental) | 3,364,200 | (3,364,200) | | 0 |
| 248 | OTH - ADOT Additional Highway Maintenance Funding (Supplemental) | 15,200,000 | (15,200,000) | | 0 |
| 249 | OTH - Unallocated Salary Adjustments | 1,163,200 | (1,163,200) | | 0 |
| 250 | OTH - Unallocated FY 2023 HITF Employer Premium Increase | 7,775,800 | (7,775,800) | | 0 |

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| 251 | OTH - Unallocated FY 2023 Retirement Adjustments | (440,800) | 440,800 | 0 |
| 252 | OTH - Unallocated FY 2023 AFIS Transaction Fee | 18,900 | (18,900) | 0 |
| 253 | OTH - Unallocated FY 2023 Rent Adjustments | (165,800) | 165,800 | 0 |
| 254 | OTH - Unallocated FY 2023 Fleet Adjustments | 113,600 | (113,600) | 0 |
| 255 | OTH - Unallocated FY 2023 HRIS Fee Adjustments | 355,300 | (355,300) | 0 |
| 256 | OTH - Unallocated FY 2023 IT Pro Rata Adjustments | 140,300 | (140,300) | 0 |
| 257 | OTH - Remove One-Time FY 2023 Agency Health Insurance Adjustments | 0 | (32,224,200) | (32,224,200) |
| 258 | OTH - One-Time FY 2024 Agency Health Insurance Adjustments | 0 | 30,000,000 | 30,000,000 |
| 259 | OTH - AFIS Agency Transaction Fee Adjustments (Revised) | 0 | 200,000 | 200,000 |
| 260 | OTH - Agency Rent and COP Adjustments (Revised) | 0 | 100,000 | 100,000 |
| 261 | OTH - Agency Risk Management Adjustments (Revised) | 0 | 100,000 | 100,000 |
| 262 | OTH - Agency Fleet Adjustments (Operating & Vehicle Purchases) | 0 | 6,000,000 | 6,000,000 |
| 263 | OTH - Agency Retirement Adjustments | 0 | (22,000,000) | (22,000,000) |
| 264 | OTH - Agency FY 2023 Salary Increase Adjustments | 0 | 3,000,000 | 3,000,000 |
| 265 | TOTAL - OPERATING SPENDING CHANGES | \$4,852,141,900 | (\$427,377,800) | \$182,712,100 |
| 266 | CAPITAL SPENDING CHANGES | | | |
| 267 | Building Renewal | | | |
| 268 | Arizona Department of Administration | 16,000,000 | (2,000,000) | 14,000,000 |
| 269 | Arizona Exposition and State Fair Board | 1,000,000 | (1,000,000) | 3,802,100 |
| 270 | Arizona Department of Corrections | 5,864,300 | | 5,864,300 |
| 271 | Game & Fish Department | 1,459,600 | 316,800 | 1,776,400 |
| 272 | Arizona Lottery Commission | 176,400 | 37,800 | 214,200 |
| 273 | State Parks Board | 2,742,800 | (2,742,800) | 3,034,400 |
| 274 | Pioneers' Home | 396,500 | (396,500) | 468,700 |
| 275 | Arizona Department of Transportation | 18,607,200 | (25,900) | 22,420,200 |
| 276 | New Projects | | | |
| 277 | ADOA - 1616/1688 W. Adams Renovations | 5,000,000 | (5,000,000) | 0 |
| 278 | Game & Fish - Dam Maintenance | 150,000 | (150,000) | 150,000 |
| 279 | Game & Fish - Hatchery Maintenance | 0 | 0 | 400,000 |
| 280 | Game & Fish - Property Maintenance | 300,000 | (300,000) | 300,000 |
| 281 | Game & Fish - Water Conservation Projects | 0 | 0 | 500,000 |
| 282 | DHS - Water Pump Replacements | 0 | 0 | 209,000 |
| 283 | DHS - Water Isolation Valve Replacements | 0 | 0 | 200,000 |
| 284 | Liquor - Space Reconfiguration | 3,500,000 | (3,500,000) | 0 |
| 285 | Parks - Jerome Mansion and Carriage House Fire Suppression Project | 1,540,000 | (1,540,000) | 0 |
| 286 | Parks - Relocate Southern Region Construction Services | 2,000,000 | (2,000,000) | 0 |
| 287 | Parks - Tonto Natural Bridge Historic Building Renovation | 3,500,000 | (3,500,000) | 0 |
| 288 | Parks - Tombstone Courthouse State Historic Park Renovations | 2,008,500 | (2,008,500) | 0 |

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| 289 | Parks - Rockin' River Ranch State Park Renovations | 1,750,000 | (1,750,000) | | 0 |
| 290 | Parks - Catalina State Park Bridge Construction | 1,500,000 | 4,313,000 | | 5,813,000 |
| 291 | Parks - Statewide Campground Improvements | 4,100,000 | | | 4,100,000 |
| 292 | Parks - Statewide Solar Shade Structures | 2,233,300 | | | 2,233,300 |
| 293 | Parks - Statewide Water Conservation Projects | 1,339,000 | | | 1,339,000 |
| 294 | Parks - Smart Phone Application | 535,600 | (535,600) | | 0 |
| 295 | Parks - Rockin' River Ranch Park Inflation Adjustment | 336,800 | (336,800) | | 0 |
| 296 | Parks - Dead Horse State Park Amphitheater Inflation Adjustment | 210,000 | (210,000) | | 0 |
| 297 | Parks - Riordan Mansion Historic Building Renovations | 0 | 2,900,000 | | 2,900,000 |
| 298 | Parks - Oracle Historic Building Renovations | 0 | 2,008,500 | | 2,008,500 |
| 299 | Parks - Yuma Territorial Prison Building Renovations | 0 | 750,000 | | 750,000 |
| 300 | Pioneers' Home - Cemetery Columbarium | 0 | | 75,000 | 75,000 |
| 301 | Pioneers' Home - Cemetery Parking | 0 | | 250,000 | 250,000 |
| 302 | ADOT - Statewide Highway Construction | 194,220,000 | (25,613,000) | | 168,607,000 |
| 303 | ADOT - Controlled Access | 137,671,000 | (526,000) | | 137,145,000 |
| 304 | ADOT - Debt Service | 138,482,000 | 9,000 | | 138,491,000 |
| 305 | ADOT - Airport Planning | 27,100,000 | 7,900,000 | | 35,000,000 |
| 306 | ADOT - 206 Annex Building Renovation | 9,309,300 | (9,309,300) | | 0 |
| 307 | ADOT - Relocate Tucson Signal Equipment Repair Shop | 2,124,000 | (2,124,000) | | 0 |
| 308 | ADOT - Replace 4 Vehicle Fueling Facilities | 3,026,900 | (3,026,900) | | 0 |
| 309 | ADOT - Replace Superior De-Icer Storage Barn | 1,200,000 | (1,200,000) | | 0 |
| 310 | ADOT - Wickenburg Maintenance Facility Inflation Adjustment | 2,985,000 | (2,985,000) | | 0 |
| 311 | ADOT - 3 Vehicle Facilities Inflation Adjustment | 371,200 | (371,200) | | 0 |
| 312 | ADOT - 4 Liquid Brine Tanks Inflation Adjustment | 400,000 | (400,000) | | 0 |
| 313 | ADOT - I-10 Widening from Phoenix to Casa Grande | 400,000,000 | (400,000,000) | | 0 |
| 314 | ADOT - Additional I-10 Lanes (SR-85 to Citrus Road) (Reallocation Plan) | 60,910,000 | (60,910,000) | | 0 |
| 315 | ADOT - Jackrabbit Trail Improvements | 20,080,000 | (20,080,000) | | 0 |
| 316 | ADOT - SR-24 Acquisition and Pinal County Connector | 15,000,000 | (15,000,000) | | 0 |
| 317 | ADOT - US-60 Pavement Rehabilitation (Loop 101 to Loop 202) | 38,482,000 | (38,482,000) | | 0 |
| 318 | ADOT - SR-69/SR-169 Roundabout Construction (Reallocation Plan) | 8,022,500 | (8,022,500) | | 0 |
| 319 | ADOT - SR-74/Lake Pleasant Pkwy Study and Design | 5,000,000 | (5,000,000) | | 0 |
| 320 | ADOT - SR-79/Hunt Highway Intersection Assessment Cost | 100,000 | (100,000) | | 0 |
| 321 | ADOT - SR-87/Skousen Road Intersection Assessment Cost | 100,000 | (100,000) | | 0 |
| 322 | ADOT - SR-89/SR-89A Interchange Improvements (Reallocation Plan) | 600,000 | (600,000) | | 0 |
| 323 | ADOT - SR-90 Pavement Rehab (Campus-Border Patrol) (Reallocation Plan) | 38,620,000 | (38,620,000) | | 0 |
| 324 | ADOT - US-191 Pavement Rehabilitation (MP 163 to MP 173) | 22,152,000 | (22,152,000) | | 0 |
| 325 | ADOT - Loop 101 Screen Wall (Near 16th Street) | 7,250,000 | (7,250,000) | | 0 |
| 326 | ADOT - Loop 101 Screen 51st Ave to 59th Ave | 9,514,000 | (9,514,000) | | 0 |
| 327 | ADOT - US-191 Pavement Rehab (Armory-East Safford) (Reallocation Plan) | 18,981,000 | (18,981,000) | | 0 |
| 328 | ADOT - SR-238 Improvements (SR-347 to Green Rd) (Design) | 800,000 | (800,000) | | 0 |
| 329 | ADOT - SR-279 Old State Highway (Cottonwood) (Reallocation Plan) | 0 | | | 0 |

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| 330 | ADOT - Design for Loop 303 Improvements (I-17 to Lake Pleasant Pkwy) | 4,000,000 | (4,000,000) | 0 |
| 331 | ADOT - Design for Loop 303/I-17 Interchange | 19,000,000 | (19,000,000) | 0 |
| 332 | ADOT - SR-347 Widening (SR-347 to Maricopa) | 19,000,000 | (19,000,000) | 0 |
| 333 | ADOT - SR-389/Arizona Avenue Intersection Assessment Cost | 100,000 | (100,000) | 0 |
| 334 | ADOT - Lake Havasu Bridge Impact Study | 200,000 | (200,000) | 0 |
| 335 | ADOT - Prescott Airport Education Complex | 600,000 | (600,000) | 0 |
| 336 | ADOT - Flagstaff Downtown Connection Center | 6,000,000 | (6,000,000) | 0 |
| 337 | ADOT - Gila Bend Sentinel Exit Lighting (Reallocation Plan) | 1,085,000 | (1,085,000) | 0 |
| 338 | ADOT - Airport Improvement Projects (Aviation Fund) | 20,000,000 | (20,000,000) | 0 |
| 339 | ADOT - Tier II Study (North-South Corridor in Pinal) | 15,000,000 | (15,000,000) | 0 |
| 340 | ADOT - Tier II Study (Sonoran Corridor in Pima) | 14,000,000 | (14,000,000) | 0 |
| 341 | ADOT - Tier II Study (I-II in Maricopa) | 25,000,000 | (25,000,000) | 0 |
| 342 | ADOT - State Match Advantage for Rural Transportation Fund | 50,000,000 | (50,000,000) | 0 |
| 343 | ADOT - FY22 Inflation-SR-69 Repaving (Prescott Valley) (Reallocation Plan) | 1,823,000 | (1,823,000) | 0 |
| 344 | ADOT - FY22 Inflation-US-95 (Yuma Proving Ground) (Reallocation Plan) | 0 | | 0 |
| 345 | ADOT - FY22 Inflation-SR-95 (Bullhead/Lake Havasu) (Reallocation Plan) | 13,373,000 | (13,373,000) | 0 |
| 346 | ADOT - FY22 Inflation-SR-347/Riggs Overpass (Design) (Reallocation Plan) | 0 | | 0 |
| 347 | ADOT - FY 2022 Inflation-SR-347/Riggs Rd Overpass (Reallocation Plan) | 24,000,000 | (24,000,000) | 0 |
| 348 | ADOT - FY 2022 Inflation - Wilcox SR-186 Funding (Reallocation Plan) | 1,455,000 | (1,455,000) | 0 |
| 349 | ADOT - FY 2022 Inflation - SR-90 Improvements (Reallocation Plan) | 3,300,000 | (3,300,000) | 0 |
| 350 | ADOT - FY 2022 Inflation - Pavement Rehabilitation | 31,500,000 | (31,500,000) | 0 |
| 351 | ADOT - Tucson North MVD Renovation (SHF) | 0 | 4,100,000 | 4,100,000 |
| 352 | ADOT - Keams Canyon Truck Barn/Office (SHF) | 0 | 3,400,000 | 3,400,000 |
| 353 | ADOT - Replace 3 Vehicle Fueling Stations (SHF) | 0 | 2,600,000 | 2,600,000 |
| 354 | ADOT - Electric Charging/Adv. Fuel Infrastructure (MVD Public Use) (SHF) | 0 | 2,500,000 | 2,500,000 |
| 355 | ADOT - Electric Charging/Adv. Fuel Infra. (State/ADOT Fleet) (SHF) | 0 | 5,000,000 | 5,000,000 |
| 356 | ADOT - Statewide Water Conservation Projects (SHF) | 0 | 2,500,000 | 2,500,000 |
| 357 | TOTAL - CAPITAL SPENDING CHANGES | \$1,488,186,900 | (947,363,900) | \$572,151,100 |
| 358 | TOTAL - OPERATING & CAPITAL SPENDING | \$6,340,328,800 | (1,374,741,700) | \$5,179,627,300 |
| 359 | FUND TRANSFERS | | | |
| 360 | APF/DOA - Automation Projects Fund - All For IT Projects | | | |
| 361 | APF/DOA - DOR Integrated Tax System | 6,187,100 | 1,388,200 | 7,575,300 |
| 362 | APF/DOA - Secretary of State Born Digital Record Preservation Study | 300,000 | (300,000) | 0 |
| 363 | APF/DOA - DWR Application Modernization/Integration | 1,700,000 | (1,700,000) | 0 |
| 364 | APF/DOA - HRIS Replacement (FY 23 Supplemental) | 1,750,000 | (1,750,000) | 0 |
| 365 | APF/DOA - Corp Comm Ecorp System | 0 | 7,000,000 | 7,000,000 |
| 366 | APF/DOA - DPS Concealed Weapons Tracking System | 0 | 494,500 | 494,500 |
| 367 | <u>Other Transfers</u> | | | |

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| 368 ADOA - Risk Management to Cyber Risk Insurance Fund | 24,624,400 | (24,624,400) | | 0 |
| 369 TOTAL - FUND TRANSFERS | \$34,561,500 | (\$26,986,200) | \$7,494,500 | \$15,069,800 |
| 370 EXPENDITURE AUTHORITY CHANGES | | | | |
| 371 AXS - AHCCCS | 15,790,361,700 | | | 17,148,398,100 |
| 372 AXS - Formula Adjustments | | 1,191,749,800 | | |
| 373 AXS - Remove FY 2023 ARPA Home/Community-Based Services Funding | | (237,200,000) | | |
| 374 AXS - Remove One-Time Federal IT Regulation Compliance Funding | | (1,755,000) | | |
| 375 AXS - Management Information System Replacement Funding | | (2,700,000) | 7,500,000 | |
| 376 AXS - FY 2024 ARPA Home/Community-Based Services Funding | | 347,740,500 | | |
| 377 AXS - Graduate Medical Education Funding Adjustment | | 33,299,400 | | |
| 378 AXS - DSH Funding Adjustment | | 32,309,300 | | |
| 379 AXS - Chiropractic Services Increase | | 1,632,100 | | |
| 380 AXS - Newborn Screening Fee Increase | | 571,800 | | |
| 381 AXS - Targeted Investments Program Adjustment | | (24,000,000) | | |
| 382 AXS - Indian Health Care Advisory Council Positions | | | 300,000 | |
| 383 AXS - Critical Access Hospitals Supplemental Pool | | | 8,262,000 | |
| 384 AXS - Rapid Genome Sequencing Pilot Program | | | 326,500 | |
| 385 DCS - Department of Child Safety | 648,084,500 | | | 635,222,600 |
| 386 DCS - Formula Adjustments | | (43,734,200) | | |
| 387 DCS - Federal Match Rate Changes | | (4,274,200) | | |
| 388 DCS - Technical Adjustment | | 11,100,000 | | |
| 389 DCS - Adoption Caseload Growth | | | 3,565,000 | |
| 390 DCS - Comprehensive Foster Care Service Model | | | 6,693,300 | |
| 391 DCS - Salary Adjust./Adoptions/Independent Living/Prevention Services | | | 13,788,200 | |
| 392 DES - Department of Economic Security | 3,210,744,000 | | | 3,289,823,100 |
| 393 DES - Formula Adjustments | | 23,157,700 | | |
| 394 DES - Remove FY 2023 ARPA Home/Community-Based Services Funding | | (280,000,000) | | |
| 395 DES - FY 2024 ARPA Home/Community-Based Services Funding | | 115,793,900 | | |
| 396 DES - DDD Prior Year Administrative Spending Adjustment | | 58,915,900 | | |
| 397 DES - DDD Administrative Pass Through Adjustment | | 161,211,600 | | |
| 398 ADE - Arizona Department of Education | 1,166,831,000 | | | 1,239,218,700 |
| 399 ADE - Classroom Site Fund Adjustment | | | 72,387,700 | |
| 400 OTH - Other | | | | |
| 401 OTH - AHCCCS Supplemental (EA Portion) - Laws 2023, Chapter 17 | 1,653,958,000 | (1,653,958,000) | | 0 |
| 402 OTH - AHCCCS Supplemental (EA Portion) - Laws 2023, Chapter 113 | 3,307,915,900 | (3,307,915,900) | | 0 |

| | | FY 2023 OF <u>1</u> / 5/10 | FY 24 Baseline <u>2</u> / Above FY 23 | FY 24 Change to FY 24 Baseline | FY 2024 OF 5/10 |
|-----|--|-------------------------------|--|-----------------------------------|-------------------------|
| 403 | OTH - DCS Technical Adjustment (Supplemental) | 11,100,000 | (11,100,000) | | 0 |
| 404 | OTH - DCS - Salary Adjust./Adoptions/Independent Living/Prevention | 19,888,200 | (19,888,200) | | 0 |
| | | | | | 0 |
| 405 | TOTAL - EXPENDITURE AUTHORITY CHANGES | \$25,808,883,300 | (\$3,609,043,500) | \$630,243,600 | \$22,312,662,500 |
| | | | | | |

1/ Represents original FY 2023 appropriations adjusted for revisions in Lottery Commission and the Universities.

2/ Represents FY 2024 Baseline cost above FY 2023 Adjusted Appropriation.

FY 2024 BUDGET BILL PROVISIONS

Amusements (SB 1721)

Department of Gaming

- | | <u>Section</u> |
|---|----------------|
| 1. As session law, continues to set the Racing Wagering Assessment at 0.5% in FY 2024 only. | AMUS 1 |
| 2. As session law, requires the Department of Gaming to issue refunds for any event wagering operator application fees associated with the Cocopah Tribe, Colorado River Indian Tribe, Pascua Yaqui Tribe, Yavapai-Apache Nation, White Mountain Apache Tribe, and Havasupai Tribe. | AMUS 2 |

Arizona Exposition and State Fair Board

- | | |
|---|--------|
| 3. As session law, changes the requirement that the Exposition and State Fair Board Permanent Revolving Fund balance not exceed \$400,000 from October 1 to November 30 to require the fund balance to not exceed \$400,000 for the period beginning 15 days before and ending 15 days after the 2023 state fair. | AMUS 3 |
|---|--------|

Budget Implementation (SB 1732)

Statewide

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| 4. As session law, continues to require unrestricted Federal Funds to be deposited in the General Fund for the payment of essential government services. | BI 1 |
| 5. As session law, continues to notwithstanding the requirements for any deposit to or any withdrawals from the Budget Stabilization Fund (BSF) through FY 2026. Also, notwithstands the 10% BSF cap for FY 2024. | BI 2 |

Commerce (SB 1723)

Arizona Commerce Authority

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| 6. As session law, establishes the non-appropriated Rural Broadband Accelerated Match Fund for the Arizona Commerce Authority to provide matching monies for the federal Broadband, Equity, Access and Deployment (BEAD) program. Of the monies in the fund, 50% is distributed to rural counties (with half going to counties with populations under 100,000) and 50% is distributed to municipalities (with half going to municipalities with populations under 10,000). Up to 1% of monies in the fund may be used for administrative costs and monies in the fund are exempt from lapsing. Requires ACA to report to the Senate President, Speaker of the House, JLBC, and OSPB on September 1 of each year until the funding is exhausted on which entities received monies, the site of the projects funded, the federal match rate on each project, status of each project, price of services, and an assessment of total impact. Allows the ACA to prioritize projects that provide matching funding from the applicant or will partner with other entities to complete the project. | COM 2 |
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| 7. | As session law, notwithstanding A.R.S. § 41-1510 to shift Water Infrastructure and Commerce Grant Fund project eligibility requirements forward by one year. Projects receiving a grant would begin after January 1, 2023 (instead of 2022) and be allocated and distributed by December 31, 2025 (instead of 2024). | COM 3 |
| 8. | As permanent law, reduces the annual distribution from income tax withholding tax revenues to the Arizona Competes Fund from \$5,500,000 to \$500,000. | COM 1 |

Office of Economic Opportunity

- | | | |
|----|---|-------|
| 9. | As session law, establishes the non-appropriated Microbusiness Loan Fund. Establishes rules and conditions for distributing grants to community development financial institutions (CDFIs) and eligible nonprofits with experience in lending for micro business loans. Defines micro businesses as Arizona businesses that are independently owned and operated and employ five or fewer people, and limits fees for loans. Requires the Office of Economic Opportunity (OEO) to submit a report within 6 months of the effective date evaluating the need for micro business loans in Arizona. Requires OEO to report by February 1, 2024 on microlending in Arizona. Requires OEO to submit a report by July 31, 2024 detailing monies expended from the fund. | COM 4 |
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Criminal Justice (SB 1724)

Attorney General

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| 10. | As permanent law, require that all monies deposited into the Consumer Remediation Subaccount of the Consumer Restitution and Remediation Revolving Fund from opioid litigation be appropriated by the legislature. Also require the Attorney General, in its quarterly report, separately delineate the receipts and disbursements from opioid litigation. | CJ 2 |
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Arizona Department of Homeland Security

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| 11. | As session law, establishes the non-appropriated Anti-Human Trafficking Grant Fund administered by the Department of Homeland Security. Monies in the fund can be distributed to organizations to reduce human trafficking in the state. | CJ 5 |
| 12. | As session law, establishes the Nonprofit Security Grant Program Fund to provide safety and security grants for projects at nonprofit organization that are at a high risk of terrorist attack or hate crimes because of the organization's ideology, belief, or mission. The department shall award up to \$1,000,000 in any grant year and a nonprofit may not receive more than \$100,000 in any grant year. Priority shall be given to organizations that are unable to apply for other funding. Includes a delayed repeal date of September 30, 2028. | CJ 6 |

Judiciary

- | | | |
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| 13. | As session law, in FY 2024 - FY 2026, amends Laws 2018, Chapter 278 as amended by Laws 2021, Chapter 403 and Laws 2022, Chapter 310 to allow the Supreme Court to spend money on a new appellate case management system in FY 2024 - FY 2026. | CJ 3 |
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Department of Juvenile Corrections

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| 14. | As permanent law, repeals the requirement for Pima County to pay an assessed amount determined by its proportional share by population for the costs of the Department of Juvenile Corrections. | CJ 1 |
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Department of Public Safety

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| 15. | As session law, established the non-appropriated Fentanyl Prosecution, Diversion and Testing Fund, which will be used by the department to allocate to local jurisdictions on a first-come, first-serve basis to assist with costs related to fentanyl prosecution and testing. Permits funding of DPS administrative costs. | CJ 4 |
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Environment (SB 1725)**Arizona Department of Administration**

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| 16. | As session law, establishes the non-appropriated Fire Incident Management Fund. Monies in the fund shall be used for grants to local fire districts for fire incident management hardware and software, with no more than \$200,000 being used for administrative costs. | ENV 3 |
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Arizona Department of Agriculture

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| 17. | As session law, continues the fee raising authority and an exemption relating to establishing fees for the Arizona Department of Agriculture in FY 2024, including legislative intent that limits additional revenues to \$357,000. | ENV 9 |
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Department of Emergency and Military Affairs

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| 18. | As permanent law, establish the non-appropriated Hazard Mitigation Revolving Fund consisting of legislative appropriations and monies received from the federal government for DEMA to spend in accordance with Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM) Act guidelines. Monies in the fund are exempt from lapsing. Includes a delayed repeal date of June 30, 2028. | ENV 1,2 |
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Department of Environmental Quality

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| 19. | As session law, continues to allow the department to utilize up to \$6,531,000 from the UST Fund in FY 2024 for department administrative expenses and for sewage remediation. | ENV 5 |
| 20. | As session law, continues notwithstanding the \$18,000,000 annual funding level for the Water Quality Assurance Revolving Fund (WQARF) and limiting the General Fund transfer to \$15,000,000. | ENV 7 |
| 21. | As session law, continues to charge fees that are not greater than the FY 2023 level of vehicle emissions inspection fees in FY 2024. | ENV 8 |

Arizona Navigable Stream Adjudication Commission

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| 22. | As session law, continues to allow use of the Water Banking Fund for the commission's legal obligations. | ENV 6 |
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Department of Water Resources

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| 23. | As session law, continues to allow the department's Water Protection Fund Commission to spend up to \$336,000 on administrative functions out of their unobligated balances in FY 2024. | ENV 4 |
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Health Care (SB 1726)

Arizona Department of Administration

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| 24. | As session law, modifies the health care interoperability grant program to require the grant to be awarded to only 1 vendor whose software can function on a smart device and who does not use a third-party vendor to comply with the grant program requirements. Includes a delayed repeal date of June 30, 2024. | HLTH 3 |
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AHCCCS

Rates and Services

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| 25. | As session law, continues the FY 2010 risk contingency rate reduction for all managed care organizations. Continues to impose a reduction on funding for all managed care organizations administrative funding levels. | HLTH 16 |
| 26. | As permanent law, raises income eligibility for KidsCare to 225% FPL, conditional on approval of the Centers for Medicare and Medicaid Services. | HLTH 2 |
| 27. | As session law, requires AHCCCS to provide pilot coverage of rapid whole genome sequencing as a separately payable service for infant members that meet certain criteria. The service involves examining the patient's entire human genome to identify disease-causing genetic changes in order to diagnose and treat the patient. Includes a delayed repeal date of December 31, 2026. | HLTH 9 |

Counties

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|-----|---|---------|
| 28. | As session law, continues to exclude Proposition 204 administration costs from county expenditure limitations. | HLTH 14 |
| 29. | As session law, sets the FY 2024 County Acute Care contribution at \$43,733,700. | HLTH 13 |
| 30. | As session law, continues to require AHCCCS to transfer any excess monies back to the counties by December 31, 2024, if the counties' proportion of state match exceeds the proportion allowed in order to comply with the Federal Affordable Care Act. | HLTH 12 |
| 31. | As session law, sets the FY 2024 county Arizona Long Term Care System (ALTCs) contributions at \$366,205,400. | HLTH 10 |

Hospitals

- | | | |
|-----|---|---------|
| 32. | As session law, continues to establish FY 2024 disproportionate share (DSH) distributions to the Maricopa Special Healthcare District (Valleywise), the Arizona State Hospital, private qualifying disproportionate share hospitals, and Yuma Regional Medical Center. The Valleywise distribution would remain at \$113,818,500 in FY 2024. | HLTH 11 |
| 33. | As session law, continues to require AHCCCS to give priority to rural hospitals in Pool 5 distribution, and allow Valleywise to be eligible for Pool 5 allocations, as well as permit local jurisdictions to provide additional local match for Pool 5 distributions. | HLTH 11 |
| 34. | As session law, continues to establish priority for payments to private hospitals via the DSH-Voluntary program in FY 2024 according to county population size. Hospitals in rural counties (i.e., excluding Maricopa, Pima, and Pinal) have first priority; hospitals in Pinal County have second priority; and hospitals in Maricopa and Pima Counties have third priority. | HLTH 11 |

Available Funding

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| 35. | As session law, continues to state that it is the intent of the Legislature that AHCCCS implement a program within its available appropriation. | HLTH 17 |
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Board of Chiropractic Examiners

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| 36. | As permanent law, amends A.R.S. § 32-923 to require licensees to submit renewal applications by the end of the licensee's birth month instead of by January 1. | HLTH 1 |
|-----|--|--------|

Department of Health Services

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| 37. | As session law, continues to exempt county expenditures on Restoration to Competency treatment at the Arizona State Hospital from county expenditure limitations. | HLTH 15 |
| 38. | As session law, establishes the non-appropriated Collaborative Care Uptake Fund and directs DHS to use the fund to award grant monies to primary care physicians meeting certain requirements related to behavioral health integration. Allows DHS to use up to 3% of monies in the fund for administrative costs. | HLTH 4 |
| 39. | As session law, establishes the Dementia Services Program within DHS and requires the Department to develop an Alzheimer's Disease State Plan. Requires DHS to review and submit an updated state plan to the Legislature on or before July 1, 2024. Includes a delayed repeal date of June 30, 2026. | HLTH 5 |
| 40. | As session law, instructs DHS how to distribute monies appropriated for a dementia public awareness campaign. Requires DHS to report on the impact of the campaign by June 30, 2025. | HLTH 8 |
| 41. | As session law, stipulates that monies appropriated to DHS for psilocybin research be used to distribute competitive grants for phase I, II, and III clinical trials to evaluate the effects of whole mushroom psilocybin on treating specified disorders, including PTSD. Allows up to 2% of monies in the fund to be used for administrative costs. Establishes the psilocybin research advisory council to oversee the competitive grant application process and make recommendations to the Legislature on psychedelic-assisted therapy annually. Includes a delayed repeal date of June 30, 2026. | HLTH 6 |

Board of Nursing

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| 42. | As session law, establishes the Student Registered Nurse Anesthetist Clinical Rotation Program within the Board of Nursing. The board will establish an application process to award grants to health care institutions to expand the capacity of preceptor training programs for nurse anesthetist students. Preference will be given to expand or develop clinical rotations in obstetrics, pediatrics, and cardiovascular care. | HLTH 7 |
|-----|--|--------|

Higher Education (SB 1727)**Arizona Community Colleges**

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| 43. | As session law, continues to suspend the Operating State Aid funding at levels specified in the General Appropriation Act, which effectively means suspending the formula in FY 2024 for only Maricopa and Pima Counties. | HEd 5 |
| 44. | As session law, continues to set the Science, Technology, Engineering and Mathematics and Workforce Programs district funding at levels specified in the General Appropriation Act, which effectively means suspending the inflation adjustment in FY 2024 for all community college districts. | HEd 4 |

Universities

- | | | |
|-----|---|-------|
| 45. | As session law, continues to suspend the statutory requirement that the state provide a 2:1 ratio of state funding to student fees deposited into Arizona Financial Aid Trust (AFAT). | HEd 1 |
| 46. | As session law, establishes the Spouses and Dependents of Law Enforcement Officer Tuition Scholarship Fund. From FY 2024-FY 2027, requires ABOR to award first-come first-served, last-dollar scholarships to students enrolled in a public or private university, community college, or career and technical education district and are either a spouse of a law enforcement officer or a dependent under 27 years old. Limits private university awards to the remainder of the average in-state tuition and fee costs charged by the public universities. Requires | HEd 6 |

ABOR to submit a report to JLBC and OSPB on March 1 of each year with information on the number of recipients, average award, and the law enforcement agency employing the officer.

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| 47. | As session law, requires ABOR to distribute monies appropriated for primary care residency programs in FY 2024 to the Arizona Area Health Education System (AHES) to establish a program for qualifying community health centers, rural health clinics, and tribal health clinics that expands primary care residency positions, provide technical assistance for programs in rural areas and health professional shortage areas, and facilitates in formation and resource sharing. Allows AHES to use up to \$500,000 of the total \$5,000,000 appropriated to support a collaborative of qualifying community health center', rural health clinics' and tribal health facilities residency programs. | HEd 7 |
| 48. | As session law, allows the State Treasurer to invest and divest monies in the Arizona Veterinary Loan Assistance Fund in FY 2024 and require monies earned from investment to be credited to the fund. Includes a delayed repeal date of December 31, 2024. | HEd 2 |
| 49. | As session law, allows the State Treasurer to invest and divest monies in the Spouses of Military Veterans Tuition Scholarship Fund in FY 2024 and require monies earned from investment to be credited to the fund. Includes a delayed repeal date of December 31, 2024. | HEd 3 |

Human Services (SB 1728)

Department of Child Safety

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|-----|---|------|
| 50. | As session law, establishes the non-appropriated Extended Foster Care Comprehensive Service Model Fund and requires DCS to implement an extended foster care comprehensive service model that provides support services and case management from contracted community providers to young adults 17.5-20 years of age in the Extended Foster Care program. | HS 1 |
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Department of Economic Security

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| 51. | As session law, continues to require recipients of Temporary Assistance for Needy Families (TANF) Cash Benefits to pass a drug test in order to be eligible for benefits if the Department of Economic Security (DES) has reasonable suspicion the recipient uses illegal drugs. | HS 2 |
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Department of Housing

- | | | |
|-----|---|------|
| 52. | As session law, establishes the non-appropriated Homeless Shelter and Services Fund consisting of legislative appropriations, other monies, and investment earnings. Monies in the fund shall be used for grants to counties, cities, towns, tribes, and nonprofit organizations for programs that provide shelter and services to unsheltered persons who are experiencing homelessness. Includes a delayed repeal date of September 30, 2027. | HS 3 |
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K-12 Education (SB 1729)

Department of Education

Formula Requirements

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|-----|---|-----------|
| 53. | As permanent law, increases the base level (A.R.S. § 15-901B2), the transportation funding levels (A.R.S. § 15-945A5) and the charter school "Additional Assistance" amounts (A.R.S. § 15-185B4) by 2.0% for standard inflation. Increase base level by additional 0.92% for a total of 2.92% | K12 1,3,5 |
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|--------------|---|---------|
| 54. | As permanent law, allocates \$13,000,000 to increase Group B weight in Basic State Aid formula for children eligible for the federal Free- and Reduced-Price Lunch (FRPL) program as part of the enacted FY 2023 budget's 3-year plan. | K12 4 |
| 55. | As permanent law, allocates \$20,000,000 General Fund to increase the DAA per pupil formula amounts by an additional 4.35% in FY 2024. Including the \$23,122,000 already allocated to increase DAA pursuant to Section 127 of the FY 2023 General Appropriation Act, the total DAA per pupil formula increase for FY 2024 above FY 2023 is 9.38%. | K12 6 |
| 56. | As permanent law, allocates \$5,878,000 to increase Charter Additional Assistance (CAA) per pupil formula allocations as part of the enacted FY 2023 budget's 3-year plan. Including regular 2.0% inflation adjustment, results in total CAA increase of 3.20% for FY 2024. | K12 1 |
| 57. | As permanent law, updates the Qualifying Tax Rate cited in A.R.S. § 41-1276 to reflect the Truth in Taxation rates established for FY 2024. | K12 10 |
| 58. | As permanent law, repeals A.R.S. § 15-961 as enacted by Laws 2022, Chapter 285 and merge its provisions with A.R.S. § 15-961 as enacted by Laws 2022, Chapter 317 (the FY 2023 K-12 Education Budget Bill). Technical change that consolidates 2 existing statutes. | K12 6,7 |
| 59. | As permanent law, repeals Results-Based Funding. | K12 2 |
| <i>Other</i> | | |
| 60. | As session law, continues stating that it is the intent of the Legislature and Governor that school districts increase the total percentage of classroom spending in the combined categories of instruction, student support and instructional support as defined by the Auditor General. | K12 22 |
| 61. | As permanent law, requires ADE to report to the Governor, the President of the Senate, the Speaker of the House, the JLBC Director, and the OSPB director within 60 days of the end of each calendar quarter on specified metrics related to the Empowerment Scholarship Account (ESA) program. The metrics includes the number of ESA students disaggregated by eligibility category, previous public school attendance, grade level, the number of English language learners, the number of students with a disability, and zip code of permanent residence. The report would also include the annual award amount associated with each ESA account and approved ESA expenses disaggregated by type of expense. | K12 9 |
| 62. | As session law, establishes the non-appropriated Dual Enrollment Student Development Fund to provide financial assistance to high school students enrolled in a dual enrollment course. For FY 2024, the Department of Education shall use monies in the fund to pay community colleges, universities, or other institution that provides a dual enrollment to reimburse students up to \$50 per credit hour for each passing grade in a dual enrollment course. The department shall prioritize distributions to students eligible for Free or Reduced-Price Lunches (FRPL). Total reimbursement is capped at \$300 for 9th and 10th grade students and at \$600 for 11th grade and 12th grade students | K12 17 |
| 63. | As session law, establishes the non-appropriated Dual Enrollment Teacher Development Fund to provide incentive bonuses to high school teachers that provide instruction in at least one dual enrollment course in FY 2024. ADE shall administer the fund. If the appropriation exceeds the actual cost of the bonuses, ADE shall reduce bonuses proportionately to cover all eligible awards. | K12 16 |
| 64. | As permanent law, requires community colleges offering dual enrollment courses to provide access for pupils with disabilities to any supplementary aid, service, or accommodation provided in a student's Individualized Education Plan (IEP) or section 504 plan, as allowable under community college accreditation guidelines. | K12 8 |
| 65. | As session law, modifies reporting requirements for K-12 transportation modernization grants program to include a description of existing transportation options and an explanation of why alternative transportation is necessary for each grant recipient. Adds JLBC and OSPB as report recipients. | K12 11 |
| 66. | As session law, establishes the Arizona Civics Education and Leadership Development Program within ADE to provide civics education and leadership development training to middle and high school students. Establishes the Arizona Civics Education and Leadership Development Fund consisting of legislative appropriations to implement the program. Creates reporting requirements. | K12 12 |
| 67. | As session law, stipulates that the State Board of Education shall require public schools to complete an education and career action plan for high school students. Requires ADE to establish an Early Education and Career Exploration Program to assist public schools in completing an Arizona Education and Career Action Plan for high school pupils. Stipulates that ADE shall contract with a nonprofit entity to | K12 13 |

provide a career mapping tool to public schools. Establishes the Early Education and Career Exploration Program Fund consisting of legislative appropriations to implement the program. Requires ADE to report on program outcomes to the Governor, President of the Senate, and the Speaker of the House by June 30, 2024.

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| 68. | As session law, authorizes districts and charters to offer a live, remote instruction course for its high school students in FY 2024 and FY 2025. Authorizes the service provider to receive an incentive bonus under the College Credit by Examination Incentive Program of up to \$500 for each student for receives a passing grade in the course. The actual award amount would be pro-rated downward if the total amount of qualifying students exceeds the appropriation for the program. Requires ADE to report to the President of the Senate, the Speaker of the House, the Governor, and JLBC on participation and spending on the program by June 30th of FY 2024 and FY 2025. | K12 15 |
| 69. | As session law, notwithstanding A.R.S. § 15-913.01 to stipulate that county jail education programs be funded at 100% of the statutory formula amount instead of 72% for FY 2024. | K12 19 |
| 70. | As session law, establishes the Teacher Professional Development and Support Personnel Pilot program within ADE to provide grants to districts with a low Teacher Experience Index (TEI). Half of program monies would be distributed to districts in counties with less than 500,000 residents and the remainder would be distributed to larger counties. Creates reporting requirements. | K12 18 |
| 71. | As session law, reduces the statutory enrollment caps in the Continuing High School and Workforce Training program from 1,000 to 600 in FY 2024 and from 1,400 to 800 in FY 2025. The cap would return to 1,400 beginning in FY 2026. | K12 14 |
| 72. | As session law, increase the General Budget Limit for Duncan Unified by \$752,000 and for Blue Elementary by \$34,000 to allow each district to expend one-time balances previously accumulated from the State Equalization Tax in Greenlee County. Stipulates that the general budget limit increases shall be funded by prior-year carryforward instead of primary or secondary property tax increases. | K12 20 |
| 73. | As session law, notwithstanding A.R.S. 15-241 to allow ADE to expend monies in FY 2024 from the Failing Schools Tutoring Fund for school improvement. Requires ADE to report on its proposed expenditures for school improvement from the fund to the Governor, Speaker of the House, the President of the Senate, JLBC, and OSPB by September 1, 2023. | K12 21 |

Local Government (SB 1730)

Counties and Cities & Towns

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| 74. | As session law, continues to allow counties with a population of less than 250,000 according to the 2020 Decennial Census to use any source of county revenue to meet a county fiscal obligation for FY 2024, up to \$1,250,000 of county revenue for each county. Continues to require counties using this authority to report to the Director of the Joint Legislative Budget Committee on the intended amount and sources of funds by October 1, 2023. | LG 1 |
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Management of State Buildings (SB 1733)

Statewide

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| 75. | As session law, continues to set the FY 2024 Capital Outlay Stabilization Fund (COSF) rental rate charged by the Arizona Department of Administration (ADOA) at \$17.87/square foot for rentable office space and \$6.43/square foot for rentable storage space. | MSB 1 |
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Secretary of State (SB 1731)

Secretary of State

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| 76. | As session law, delays registration of professional employer organizations from FY 2024 to FY 2025. | SOS 2,3 |
| 77. | As permanent law, add OSPB as a recipient off the Secretary of State's total expenditure plan for the Election Systems Improvement Fund. | SOS 1 |

Taxation (SB 1734)

Department of Revenue

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| 78. | As session law, continues certain provisions with regard to the fees charged to local governments for the Integrated Tax IT Project. In FY 2024, it is legislative intent that that the collected fees do not exceed \$6,597,200. Includes provisions that stipulate that the fee charged to local governments be allocated to counties, cities, towns, the Maricopa Council of Government and the Pima Regional Transportation Authority. This allocation is to be proportionate to the share of revenues distributed to them 2 fiscal years prior to the current fiscal year. Provides that population is the basis for determining the apportioning of fees among counties as well as among cities and towns. | TAX 4 |
| 79. | As session law, stipulates legislative intent that the amount transferred in FY 2024 to the Integrated Tax Project Fund from the 0.6% educational sales tax shall not exceed \$800,000 and the 16% recreational marijuana tax shall not exceed \$178,100. | TAX 4 |

Tax Provisions

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| 80. | As session law, requires the Department of Revenue (DOR) to issue a one-time individual income tax general welfare rebate known as the Arizona Families Tax Rebate to an Arizona taxpayer who: (1) filed a full-year resident individual income tax return for TY 2021, (2) claimed a dependent tax credit on the TY 2021 tax return, and (3) had a tax liability of at least \$1 in TY 2021. If the taxpayer does not meet the tax liability requirement for TY 2021, the taxpayer can still qualify for the rebate if the following requirements are met: 1) taxpayer had a tax liability of at least \$1 in TY 2020 or TY 2019 and 2) filed a full-year resident tax return for TY 2020 or TY 2019 under the same filing status as for TY 2021. The rebate is \$250 for each dependent tax credit claimed on the taxpayer's TY 2021 tax return for a dependent who was under 17 years of age at the end of TY 2021 and \$100 for each dependent who was at least 17 years of age at the end of TY 2021. The maximum rebate that can be claimed is for 3 dependents. Provides that the tax rebate is excluded from state income tax. Includes an intent statement that the general welfare rebate is issued to mitigate the harmful impacts of inflation by returning a portion of the state's surplus to taxpayers with dependents. Requires DOR to issue the rebates between October 15, 2023 and November 15, 2023. Requires DOR to issue a report on or before February 15, 2025 that includes the following information: (1) total amount of tax rebates paid, (2) administrative costs associated with the tax rebate program, and (3) the number of tax rebate claims. | TAX 3 |
| 81. | As session law, increases the individual income tax subtraction for unreimbursed adoption expenses from \$3,000 to \$40,000 for TY 2023 through TY 2025. | TAX 2 |
| 82. | As permanent law, beginning in TY 2023, a business organized as a partnership may have all of its income taxed at the entity level rather than having some of its income taxed at the entity level and the rest of it passed through to the individuals in the partnership. This change provides that partnerships and S corporations that elect to be taxed at the entity-level are treated the same way for income tax purposes. | TAX 1 |

Transportation (SB 1735)

Department of Transportation

83. As permanent law, clarifies that monies in the SMART Fund cannot be distributed to municipalities partially located in an urbanized area of a county with a population of more than one million persons. TR 1

FY 2024 GENERAL APPROPRIATION ACT PROVISIONS (SB 1720)

The Budget includes the following provisions in the General Appropriation Act. These provisions are in addition to the individual agency appropriations, but exclude supplemental appropriations, ex-appropriations, and fund transfers.

| | <u>Section</u> |
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| Department of Education | |
| 1. As session law, continue deferral of \$800,727,700 of Basic State Aid payments for FY 2024 until FY 2025. Continue to exempt districts with less than 4,000 students from the deferral. Appropriate \$800,727,700 in FY 2025 for these deferred Basic State Aid payments. Allow Arizona Department of Education (ADE) to make the rollover payment no later than July 12, 2024. | 122 |
| 2. As session law, continue to require school districts to include in the FY 2024 revenue estimates that they use for computing their FY 2024 tax rates the rollover monies that they will receive for FY 2024 in July 2024. | 122 |
| Revenues | |
| 3. As session law, continue to specify revenue and expenditure estimates for FY 2023, FY 2024, FY 2025, and FY 2026. | 130 |
| 4. As session law, continue to require the Executive Branch to provide Joint Legislative Budget Committee (JLBC) preliminary estimates of FY 2023 ending balances by September 15, 2023. Require the JLBC Staff to report to JLBC by October 15, 2023 as to whether FY 2024 revenues and ending balance are expected to change by more than \$50,000,000 from budgeted projections. | 130 |
| Statewide | |
| 5. As session law, continue to state legislative intent that all budget units receiving appropriations continue to report actual, estimated and requested expenditures in a format similar to prior years. | 127 |
| 6. As session law, continue to require Arizona Department of Administration (ADOA) to compile a report on Full-Time Equivalent (FTE) Position usage in FY 2024 in all agencies and provide it to the Director by October 1, 2024. The Universities are exempt from the report but are required to report separately. | 127 |
| 7. As session law, continue to require each agency to submit a report to the JLBC Director by October 1, 2023 on the number of filled appropriated and non-appropriated FTE Positions by fund source as of September 1, 2023. | 129 |
| 8. As session law, continue to require ADOA to report monthly to the JLBC Director on agency transfers of spending authority from one expenditure class to another or between programs. | 130 |
| 9. As session law, the following entities shall report to the Senate President, Speaker of the House of Representatives, Appropriations Committee Chairmen, and the JLBC Director on all total planned allocations and actual expenditures for monies received from the American Rescue Plan Act. The report is due within 45 days after the last day of the calendar quarter. | 126 |
| <ul style="list-style-type: none"> – The Governor's Office would report on the Coronavirus State Fiscal Recovery Fund and the Coronavirus Capital Projects Fund. – The Superintendent of Public Instruction would report on the Elementary and Secondary School Emergency Relief Fund. – The Arizona Board of Regents (ABOR) and each community college district would report on the Higher Education Emergency Relief Fund. | |

The Legislature's intent is that the Executive Branch also report on any additional federal aid distributed to Arizona through federal legislation enacted before the end of FY 2024.

General

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| 10. | As session law, continue to define “*” as designating an appropriation exempt from lapsing. | 132 |
| 11. | As session law, continue to define “expenditure authority” as continuously appropriated monies included in individual line items of appropriations. | 133 |
| 12. | As session law, continue to define “review by the Joint Legislative Budget Committee” (JLBC) as a review by a vote of a majority of a quorum of the members. | 134 |

FY 2024 MAJOR FOOTNOTE CHANGES (SB 1720)

The Budget includes the following major additions, deletions or modifications of footnotes.

Arizona Department of Administration

| Arizona Department of Administration | | Section |
|--------------------------------------|---|---------|
| 13. | Adds footnote requiring ADOA to report to the JLBC Staff on prior year Cyber Risk Insurance Fund expenditures. | 6 |
| 14. | Adds footnote requiring ADOA to submit a report on the results of Employees Compensation Study on or before October 1, 2024. | 6 |
| 15. | Adds footnote extending the FY 2023 appropriation for K-12 Transportation Grants through FY 2024. | 6 |
| 16. | Adds footnote extending the lapsing date of the FY 2022 appropriation for the repair of the Enduring Freedom Memorial through FY 2024. | 6 |
| 17. | Adds footnote that \$250,000 from the Early Literacy line item shall be distributed to a literacy program that places young adult role models in high-need preschool classrooms and childcare centers, where they deliver targeted early literacy interventions to children who may otherwise never had young adult role models | 6 |

Arizona Department of Administration – Automation Projects Fund

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| 18. | Adds footnote extending the FY 2022 appropriation to the Department of Economic Security (DES), to replace the child care attendance tracking system through FY 2024. | 113 |
| 19. | Adds footnote extending the FY 2022 appropriation to ADOA for the Business One-Stop project through FY 2024. | 113 |
| 20. | Adds footnote extending the FY 2022 appropriation for the Concealed Weapons Tracking System project through FY 2024. | 113 |
| 21. | Adds footnote requiring that the Arizona Corporation Commission submit a report to the JLBC for review of the agency’s plan to support the Business One-Stop project through its completion, including plans for how the new e-Corp system will integrate with the Business One-Stop solution. The report shall be submitted as part of the agency's request for APF expenditure review by JLBC. | 113 |
| 22. | Adds footnote requiring that the Department of Revenue submit a report to the JLBC for review of the agency’s plan to support the Business One-Stop project through its completion, including plans for how the new tax system will integrate with the Business One-Stop solution. The report shall be submitted as part of the agency's request for APF expenditure review. | 113 |

Arizona Department of Administration – School Facilities Division

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| 23. | Adds footnote specifying that the \$1.0 million appropriation for school building inspections is nonlapsing. | 6 |
| 24. | Adds footnote requiring the department to, upon approval of distribution of funding for a land purchase, land lease or for the construction of a new school, report to the JLBC Staff and OSPB on the final amount to be distributed for the project. If a school district leases state trust land, the department shall revert excess appropriations for new school facilities land costs, less the lease costs. | 6 |
| 25. | Adds footnote extending the use of the unencumbered balance of \$22,811,500 in the New School Facilities Fund for facilities and land costs for school districts that received final approval from the Division of School Facilities on or before December 15, 2022. | 6 |

Office of Administrative Hearings

26. Adds footnote specifying that \$250,000 appropriated in the department's Increased Workload line item shall be used to administer the provisions of a bill addressing insurance provider claims against insurers which becomes law. These monies shall revert to the State General Fund if a bill addressing provider claims against insurers does not pass. 8

AHCCCS

27. Adds footnote requiring the ASET Office to submit an expenditure plan on behalf of the department to the JLBC for review prior to the expenditure of any monies for the replacement of prepaid Medicaid management information system. The expenditure plan shall include the project cost, deliverables, and timeline for completion and method of procurement consistent with the department's prior reports for its appropriations from the Automation Projects Fund. 10
28. Adds footnote making the \$700,000 FY 2024 General Fund appropriation for prepaid Medicaid management information system replacement nonlapsing until the end of FY 2025. 10
29. Adds footnote instructing AHCCCS to distribute up to \$2.5 million each year from the On-Call Obstetrics and Gynecological Services line item to qualifying community health centers for the unreimbursed cost necessary to maintain on-call obstetrics and gynecological services. Requires recipient entities to submit a report regarding the use of monies, including the number of deliveries and emergency procedures provided. The appropriation is nonlapsing through FY 2026. Allows the department to use up to 5% for administrative costs. 10
30. Adds footnote making the \$486,500 FY 2024 appropriation for the Rapid Whole Genome Sequencing Pilot non-lapsing until the end of FY 2026.

Attorney General

31. Adds footnote specifying that the department shall allocate \$500,000 from the Child and Family Advocacy line item to an entity that supports child victim advocacy and mental health services through a Child Advocacy Center based in a county with a population greater than 3,000,000 persons. 13
32. Adds footnote requiring the monies appropriated in the Opioid Abatement line item be used to treat opioid use disorders and support persons in treatment and recovery. Also requires the Attorney General to submit an expenditure plan to the JLBC for review prior to the expenditure of any monies from the Opioid Abatement line item. 13
33. Adds footnote specifying that the Attorney General's operating lump sum includes a one-time increase of \$3,000,000 from the Consumer Protection - Consumer Fraud Revolving Fund for operating expenses and that this amount is nonlapsing. 13

Department of Child Safety

34. Adds footnote specifying that the amount appropriated for the Positive Parenting Program for Post Permanency Placements Pilot line item is nonlapsing. 17

Arizona Commerce Authority

35. Adds footnote specifying that \$3.5 million of the operating lump sum shall be allocated as follows: 19
- \$1.0 million to distribute to a federally recognized state rural development council in the national rural development partnership in this state to establish partnerships in rural Arizona communities.
 - \$500,000 to establish a small business incubator program to assist current and former inmates who are participating in a state program in which the Arizona Department of Corrections (ADC) and the DES collaborate and bring comprehensive services to inmates who are nearing release. The Arizona Commerce Authority (ACA) shall submit a report to the Directors of JLBC and OSPB on program implementation on or before September 1, 2024.

- \$500,000 to distribute to a nonpartisan public foundation that is a nonprofit organization associated with a statewide business trade organization and that represents multiple industries to develop a strategic framework for policymakers to continue job growth, economic diversification and private sector investments that will make this state a top state economy and international trading partner by 2030.
 - \$500,000 to distribute to a nonprofit partnered with the statewide trade business organization that serves as a resource hub for all Arizona small businesses to establish a program to recruit and train truck drivers.
 - \$1.0 million for the Arizona State Trade Expansion Program. The appropriations are nonlapsing.
36. Adds footnotes specifying that the appropriations for the Asia-Pacific trade office and the Canada trade office are nonlapsing. Requires the ACA to report on the allocation of \$2 million for additional trade offices and their location by December 31, 2023. 19
37. Adds footnote outlining guidelines for the distribution of the monies in the Wearable Research line item. Exempts the appropriation from lapsing through FY 2027. 19
38. Adds footnote requiring the ACA to distribute the Economic Transition Resources grants to a nonprofit organization for capital projects, economic sustainability developments, renewable energy projects and broadband projects located within 20 miles of a coal mine that closed within the past 5 years. 19

Community Colleges

39. Adds a footnote requiring that the Tohono O’odham College Board of Trustees report on the completion rates of students who received remedial education. 20
40. Adds a footnote requiring that the San Carlos Apache College Board of Regents report on the completion rates of students who received remedial education. 20

Department of Corrections

41. Adds a footnote stating that the amount appropriated in the Transitional and Reentry Housing line item shall be used for a competitive grant process to provide evidence-based substance use treatment and early intervention for those with involvement with the justice system, a mental health diagnosis, a chronic health condition and/or have experienced homelessness or are at high risk of becoming homeless. Grant recipients must also provide residential treatment services for up to 90 days and recovery housing up to 24 months after completing treatment, deliver peer and family support services, utilize technology to promote recovery, and deliver treatment for reentry via a campus-based continuum care model. 23
42. Adds a footnote stating that the amount appropriated in the Transitional Housing Grants line item shall be used to provide grants to nonprofits that meet the following criteria: 1) have mentored at least 3,000 inmates who were in prison for at least 2 years, 2) have mentored inmates receiving resources for at least 3 months while incarcerated, and 3) provide individuals with housing up to 6 months, behavioral health services, assistance with obtaining identification documents, and assistance in securing employment and health insurance. The footnote also requires the department to report on August 31, 2024 on the recipient(s) of grants and specified performance metrics. 23
43. Adds footnote specifying that the amount appropriated in the Inmate Dog Training line item be used to contract with a nonprofit organization to train inmates to rehabilitate at-risk dogs. The appropriation is nonlapsing through FY 2025.

Arizona Criminal Justice Commission

44. Adds footnote specifying that ACJC may use up to \$400,000 in FY 2024 to evaluate, certify and pay for any costs associated with the Law Enforcement Crime Victim Notification Fund. 24

Commission for the Deaf and the Hard of Hearing

45. Adds footnote extending the FY 2023 appropriation of \$115,000 from the Telecommunication Fund for the Deaf for Aging Individuals Research through FY 2024. 26

Department of Economic Security

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| 46. | Adds footnote specifying how the \$830,000 appropriated for the Graham County Rehabilitation Center is to be used. \$800,000 is for remodeling the facilities, and \$30,000 is for an afterschool program. | 29 |
| 47. | Adds footnote specifying the department distribute the \$250,000 appropriated for the Globe-Miami Area Food Bank to a food bank headquartered in the Globe-Miami area. | 29 |
| 48. | Adds footnote specifying that the amount appropriated for the Produce Incentive Program line item is nonlapsing. | 29 |
| 49. | Adds footnote specifying that the department distribute the \$5.0 million appropriated for the Area Agencies on Aging Housing Assistance line item to Area Agencies on Aging for housing assistance for persons who are at least 60 years old. The appropriation is nonlapsing. | 29 |

Department of Education

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| 50. | Adds footnote requiring ADE to submit an expenditure plan prior to spending the \$6.8 million increase for the Early Literacy line item for the new General Fund programs for literacy coaches, kindergarten entry assessments, dyslexia training, and science of reading exams. Also requires ADE to submit a report to the JLBC and OSPB by July 31, 2024, on the actual expenditures of the appropriation. These programs were all included in the FY 2023 3-year budget plan. | 31 |
| 51. | Adds footnote requiring ADE to distribute the appropriated amount for nonprofit education initiatives to a 501(c)(3) nonprofit organization based in Scottsdale, Arizona that provides scholarships and other educational programming and promotes youth activities, sports, and cultural enrichment. | 31 |
| 52. | Adds footnote stipulating that ADE distribute the appropriated amount for nonprofit low-income assistance to a 501(c)(c) nonprofit organization that provides low-income children in grades kindergarten through 8 th grade with new clothing and shoes, hygiene kits, and new books. | 31 |
| 53. | Adds footnote requiring ADE to distribute the appropriated amount for science education programs to an organization based in Phoenix, Arizona that provides science, technology, engineering and math education programs and professional development training. | 31 |
| 54. | Adds footnote stipulating that ADE use the appropriated amount for a K-12 transportation formula study to develop a per pupil weighted transportation formula for K-12 students. Requires ADE to report by December 31, 2023 to the President of the Senate, Speaker of the House, the Chairpersons of the Senate and House Education Committees, and the Directors of JLBC and OSPB on the proposed base per pupil amount of the formula and weights for select student groups. | 31 |
| 55. | Adds footnote stipulating that the one-time increase of \$10.0 million for ADE's operating budget is nonlapsing through FY 2026. | 31 |
| 56. | Adds footnote requiring ADE to distribute the appropriated amount for public school campus trees for grants to public schools to plant low-biogenic volatile organic compound-emitting trees on school campuses. Grants would be distributed on a first-come first-served basis to schools with FRPL eligibility of at least 75% through December 31, 2023. After that date, the grants would be available to all public schools. Allows ADE to require grant recipients to report on their use of monies and authorizes recipients to partner with nonprofit organizations. The appropriation is nonlapsing. | 31 |
| 57. | Modifies footnote specifying distribution of Adult Education monies to allocate \$4.6 million to the Continuing High School and Workforce Training Program in FY 2024 instead of \$7.7 million based on a delayed phase-in of the increase in the enrollment cap for the program. | 31 |
| 58. | Adds footnote stipulating that ADE distribute the \$300.0 million one-time state aid supplement funding to districts and charter schools on a pro-rata basis using Group A weighted student counts, including nonresident attending students at school districts (same distribution as Proposition 123 State Aid Supplement). Authorizes districts to budget the monies for Maintenance and Operations or Unrestricted Capital. | 31 |
| 59. | Adds footnote stipulating that the appropriated amount for Juvenile Detention Centers includes \$22,600 for Yavapai County, \$20,000 for Pinal County, and \$10,000 for Maricopa County | 31 |
| 60. | Adds footnote requiring ADE to distribute the appropriation for an Art Consumables Grant Program as grants of up to \$1,000 per recipient for public school art teachers in kindergarten through 12 th grade or any public school teacher for preschool through 3 rd grade pupils for arts supplies, materials and instructional aids that are of a consumable nature as defined by the uniform system of financial records. | 31 |
| 61. | Adds footnote stipulating that the appropriated amount for live, remote instructional courses is nonlapsing until December 31, 2025. | 31 |

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| 62. | Adds footnote authorizing ADE to use monies in the Accountability and Achievement Testing line item for costs associated with the Arizona English Language Learner Assessment (AZELLA) in FY 2024. | 31 |
| Department of Emergency and Military Affairs | | |
| 63. | Adds footnote specifying that the \$759,200 appropriated in Federal Government Matching Repayment line item is exempt from lapsing through December 31, 2024. | 32 |
| 64. | Adds footnote making the FY 2023 one-time \$13.3 million appropriation for One-Time Maintenance Backfill non-lapsing. | 32 |
| 65. | Adds footnote specifying the \$335.0 million allocated in FY 2023 to the Border Security Fund to construct and maintain a physical border fence and to purchase and install border security technologies can also be used for other purposes authorized under the Border Security Fund. | 110 |
| Department of Environmental Quality | | |
| 66. | Adds footnote requiring DEQ to submit a report to the JLBC on or before July 31, 2024, documenting its progress expending monies for PFAS mitigation. The appropriation is nonlapsing. | 33 |
| Arizona Exposition and State Fair Board | | |
| 67. | Adds footnote specifying \$2.3 million from the FY 2023 operating lump sum is exempt from lapsing through June 30, 2024. | 37 |
| Arizona Department of Forestry and Fire Management | | |
| 68. | Adds footnote specifying that monies in the Fire District Grants line item shall be used to establish a program to provide grants to fire districts in this state. The department may use up to 2% of the monies in the Fire District Grants line item to administer the program. Grant applications shall be prioritized based on the need of the fire district and average response times of the fire district. A fire district may use fire district grant monies to a) purchase capital equipment necessary to respond to public safety emergencies, including fire engines, ambulances, radio telecommunications, uniforms and equipment; b) construct or renovate fire stations; and c) purchase and provide emergency alert services that are available through a mobile application or other means. | 38 |
| Department of Gaming | | |
| 69. | Adds footnote specifying that the monies in the Racetrack Capital Projects and Maintenance and Operation Funding line item shall be distributed to commercial live racing permittees for capital projects and track maintenance and operations including costs of complying-with the federal Horseracing Integrity and Safety Act. Of the amount appropriated, the Department of Gaming shall allocate \$1.0 million to a commercial live racing permittee located in Maricopa County. | 41 |
| Department of Health Services | | |
| 70. | Adds footnote stipulating that the \$7.0 million Trauma Recovery Center Fund appropriation shall be used to fund technical assistance grants, operational and service costs of a state pilot trauma recovery center, and grant funding for a public research institution to track outcomes. | 44 |
| 71. | Adds footnote making the Dementia Services Program appropriation nonlapsing through June 30, 2026. | 44 |
| 72. | Adds footnote making the Dementia Awareness Campaign appropriation nonlapsing. | 44 |
| 73. | Adds footnote extending the FY 2023 one-time \$1.0 million appropriation for the Behavioral Health Care Provider Loan Repayment Program through June 30, 2024. | 44 |

Department of Homeland Security

74. Adds footnote specifying that of the \$10.0 million deposited in the Antihuman Trafficking Grant Fund, \$2.0 million shall be distributed to the Department of Public Safety (DPS) ACTIC and \$8.0 million shall be distributed as grants to local law enforcement agencies. The appropriation is nonlapsing. 47
75. Adds footnote allowing the department to spend up to 5% of the monies deposited in the Nonprofit Security Grant Fund for administering the Arizona State Nonprofit Security Grant Program. The appropriation is nonlapsing through FY 2026. 47
76. Adds footnote extending \$300,000 of the FY 2023 appropriation for the Statewide Information Security and Privacy Operations and Controls line item through June 30, 2024. 47

Arizona Department of Housing

77. Adds footnote extending the FY 2023 appropriation of \$5.0 million for the Homeless Services Grant Pilot through June 30, 2024. 49
78. Adds footnote requiring the department to submit an expenditure plan to the JLBC on or before September 1, 2023 for the monies deposited into the Housing Trust Fund. 49
79. Modifies FY 2023 footnote regarding the \$4 million Housing Trust Fund tribal allocation to permit distribution for projects on Navajo and Hopi Tribal Nations. 1
80. Adds footnote allowing a portion of the monies from the Housing Trust Fund Deposit to support a long term lease that would create a campus for projects such as: transitional housing, workforce development and housing, crisis response, and integrated wrap around services. Sets forth criteria for the qualifications of the owner and lead operator of the campus. 49

Department of Insurance and Financial Institutions

81. Adds footnote specifying that \$250,000 appropriated in the department's operating lump sum shall be used to administer the provisions of a bill addressing insurance provider claims against insurers which becomes law. These monies shall revert to the State General Fund if a bill addressing provider claims against insurers does not pass. 51

Judiciary - Court of Appeals

82. Adds footnote extending the lapsing date of \$450,000 of the FY 2023 appropriation to the operating lump sum for Division II of the Court of Appeals for the remodeling of chambers to accommodate a new 3-judge court of appeals panel through FY 2024. Expenditures for capital projects from the appropriation is exempt from JCCR Review. 52

Judiciary - Superior Court

83. Modifies footnote to include 2 additional Superior Court judge FTE Positions. Of 240.5 appropriated FTE Positions, 182 represent Superior Court judges. 52
84. Adds footnote specifying that the amount appropriated for the Probation Salary Increase Backfill line item is used to cover the state's share of county-approved probation officer salary increases for FY 2023 above the amount appropriated for the state's share in the FY 2023 budget. 52

Judiciary - Supreme Court

85. Adds footnote stating legislative intent that the \$250,000 appropriation to the Juvenile Monetary Sanctions Funding Backfill continues in FY 2025 and FY 2026. Appropriations contingent on passage of SB 1197 (juvenile offenders; monetary sanctions; repeal). 52

Legislative Council

86. Deletes footnote requiring dues for the Council of State Governments to be expended only on an affirmative vote of the Legislative Council. 55

State Mine Inspector

87. Adds footnote specifying that of the amount appropriated in the operating lump sum, \$100,000 is for a drone that uses self-stabilization and Light Detection and Ranging mapping technologies. 60
88. Adds footnote specifying that of the amount appropriated in the operating lump sum, \$300,000 is for a one-time increase for operating expenses and is exempt from lapsing. 60

Department of Public Safety

89. Combines 2 existing footnotes concerning the allocation of the \$12.2 million appropriation for the Border Strike Task Force Local Support line item and relabels the line as Local Border Support. Eliminates the existing cap of \$11.7 million for the funding of local law enforcement positions. Adds requirement that these positions shall be used to deter and apprehend any individuals charged with drug trafficking, human smuggling, illegal immigration and other border-related crimes. Eliminates the existing cap of \$500,000 for the funding of grants to prosecute and detain individuals with these same crimes. Eliminates 25% local matching funds requirement. 77
90. Adds footnote requiring an annual report on the distribution of funds from the Civil Air Patrol Infrastructure line item and the intended purpose of the distributed funds by December 1 of each year. The appropriation is nonlapsing. 77
91. Adds footnote specifying of the amount appropriated in the Real-Time Crime Center line item, \$2.6 million will be distributed to Peoria and \$1.5 million to Tucson for the operation of real-time crime centers. 77
92. Adds footnote specifying that \$11.7 million appropriated in the One-Time Vehicle Replacement line item is exempt from lapsing through June 30, 2025. 77
93. Adds footnote specifying that of the amount appropriated in the operating lump sum, \$1,098,600 is for a one-time increase for operating expenses and is exempt from lapsing. 77
94. Adds footnote specifying that of the \$3.0 million deposited into the Fentanyl Prosecution and Testing Fund, DPS may use up to \$50,000 and 0.5 FTE Position to administer the fund. 77
95. Adds footnote specifying that DPS shall spend \$1.0 million appropriated from the Law Enforcement Retention Initiatives line item for the purpose of acquiring coaching resources with a special emphasis on improving retention and development of law enforcement positions at DPS. DPS shall grant \$1.0 million appropriated from the Law Enforcement Retention Initiatives line item for the purpose to providing matching grants to local government law enforcement agencies to acquire coaching resources. Maricopa County, Pima County, Phoenix, and Tucson are required to provide a 50% match. All other counties, cities, and towns must provide a 25% match. Service providers must have trained coaches with backgrounds in law enforcement and must be able to provide coaching services online. 77
96. Adds footnote making the FY 2023 one-time \$1.9 million appropriation for K-9 Support non-lapsing. 77
97. Adds footnote specifying that of the amount appropriated in the operating lump sum, \$1.5 million is for a one-time increase for rapid DNA testing and analysis. 77

Secretary of State

98. Adds footnote specifying that monies in the Presidential Preference Election (PPE) line item may only be spent by the Secretary of State to reimburse expenses incurred by counties to administer the 2024 PPE for logic and accuracy testing of voting equipment for the 2024 PPE and for the direct costs of the Secretary of State related to the 2024 PPE. The Secretary of State may use up to \$100,000 of the monies in the PPE line item for the direct costs of the Secretary of State related to the 2024 PPE. 83
99. Adds footnote specifying that the operating lump sum appropriation includes \$100,000 for additional support for the talking book library. 83
100. Adds footnote specifying that the operating lump sum appropriation includes \$250,000 for additional support for the Address Confidentiality program. 83

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| 101. | Adds a footnote that requires all counties to send certified claims to the Secretary of State on or before May 1, 2024 on actual expenditures associated with executing the PPE. The SOS shall review the county claims and submit a report to the Directors of the JLBC and the Governor's Office of Strategic Planning & Budgeting (OSPB) regarding county reimbursements for the 2024 PPE on or before May 15, 2024. | 83 |
| 102. | Modifies footnote on the use of operating funding for legal expenses. The operating lump sum includes \$100,000 for additional support for Secretary of State legal expenses. The Secretary of State may expend these monies for legal services from the Attorney General or to hire 1 FTE Position to serve as legal advisor and to represent the Secretary of State. The footnote continues to prohibit the SOS from making expenditures or incurring indebtedness to employ outside or private attorneys to provide representation or services | 83 |
| 103. | Adds footnote extending the FY 2020 appropriation from the Election Systems Improvement Fund the Help America Vote Act (HAVA) December 2019 county allocation through June 30, 2024. | 83 |
| 104. | Adds footnote specifying that the new \$5 million HAVA Projects line item is exempt from lapsing. Prior to expending the HAVA Projects line item, SOS shall submit an expenditure plan to the JLBC for review. The expenditure plan is to include, at a minimum, the planned expenditures and timeline of expenditures by year. Until all monies are expended, SOS shall report semi-annually to the JLBC and OSPB on actual expenditures (July 31 st and December 31 st of each year). Of the appropriation, 75% shall be made available to counties for election systems improvements. | 83 |
| 105. | Adds footnote specifying that of the amount appropriated in the operating lump sum, \$2.3 million is for an increase for administrative costs and is exempt from lapsing. Of this allocation, \$330,000 is designated for the Business Services Department. | 83 |

Office of Tourism

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| 106. | Adds footnote specifying that \$250,000 of the Tourism Fund Deposit shall be distributed to a 501(c)(6) membership organization in this state that represents statewide hotels and resorts, tourism attractions, destination marketing organizations, sports teams, airlines, airports, and related business partners to advance workforce development and education initiatives for the lodging and tourism industry. | 86 |
| 107. | Adds footnote specifying that \$250,000 of the Tourism Fund Deposit shall be distributed to a 501(c)(6) membership organization in this state that represents restaurants to advance workforce development initiatives and for campaigns to highlight Arizona's restaurant and hospitality industry in support of increasing culinary tourism in Arizona. | 86 |

State Treasurer

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| 108. | Adds footnote specifying that of the \$3.0 million appropriated for the distribution for police department support, \$2.0 million shall be distributed to the Wickenburg Police Department and \$1.0 million shall be distributed to the Hayden Police Department. The funding may not be used to supplant any existing funding for police. | 116 |
| 109. | Adds footnote specifying that of the \$3.5 million appropriated for the Glassford Dells Regional Park shall be distributed equally to the City of Prescott and the Town of Prescott Valley. The State Treasurer may not distribute the monies appropriated until Yavapai County, the City of Prescott and the Town of Prescott Valley jointly demonstrate to the State Treasurer that the county, city and town have a commitment for matching monies of gifts, grants and donations in the amount of at least \$3.5 million for the Glassford Dells Regional Park from sources other than this state. | 116 |
| 110. | Adds footnote delineating the distribution to counties for a Property Owner Notification System. | 116 |
| 111. | Adds footnote specifying that the amount appropriated for sheriff search and rescue equipment be distributed as follows: Cochise County (18%), Coconino County (21%), Gila County (2.5%), Greenlee County (0.5%), Mohave County (21%), Navajo County (0.5%), Pinal County (22%), Yavapai County (13.5%). The remaining 1% shall be distributed to Apache, Graham, La Paz, Maricopa, Pima, Santa Cruz, and Yuma Counties on a first-come, first served basis. | |
| 112. | Adds footnote specifying that the Pepper Ball Pilot Program is intended to test a nonlethal compliance tool that does not cause significant bodily injury. Specify that funding is distributed equally to the Chandler, Tucson, and Mesa Police Departments. | 116 |

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| 113. | Adds a footnote specifying that the amount appropriated from the Peace Officer Training Equipment Fund be distributed as follows to purchase firearm training simulators: \$300,000 to the Phoenix Police Department, \$300,000 to the Mohave County Probation Department, \$138,000 to the Casa Grande Police Department, \$330,000 to the Maricopa County Sheriff's Office, and \$300,000 to the Navajo County Sheriff's Office. | 116 |
| Universities | | |
| 114. | Adds legislative intent footnote in all 3 universities that the level of appropriated monies allocated for the freedom schools in FY 2024 be consistent with the amount appropriated for each school in FY 2023. (In prior budgets, the freedom schools were funded as separate line items, but the funding is now contained as part of each university's operating lump sum appropriation | 92, 93,94 |
| 115. | Adds footnote specifying that \$1.0 million of the appropriation for the Arizona Cooperative Extension shall be used for agricultural workforce development grants. | 93 |
| 116. | Adds footnote specifying the Space Analog line item shall be used by the University of Arizona for the continued progression of the Space Analog for the Moon and Mars (SAM) Program at the Biosphere. It is the intent of the Legislature that the amount appropriated in FY 2024 be used to fund the program in FY 2024, FY 2025, and FY 2026. | 93 |
| 117. | Adds footnote that requires the ABOR, by October 1, 2024 to report to the JLBC Staff and the OSPB on each of the following: <ul style="list-style-type: none"> • The total number of students enrolled in the Arizona Promise Program of each eligible postsecondary institution. • The total number of Pell eligible students enrolled at each eligible postsecondary institution. • The number of students who completed a program of study through the Arizona Promise Program. • The total number of programs of study chosen by Arizona Promise Program recipients and how many Promise Program recipients are enrolled in each listed program of study. The average promise program award total for each participating institution. The geographic representation of promise program award recipients. The average GPA of promise program award recipients by eligible postsecondary institution. | 91 |
| 118. | Adds a footnote that requires the ABOR, by October 1, 2024, to report to the JLBC Staff and the OSPB on each of the following for the Spouses of Military Veterans Tuition Scholarship Program: <ul style="list-style-type: none"> • The amount distributed to each eligible postsecondary institution. • The total number of award recipients at each eligible postsecondary institution. • The average award amount to report. | 91 |
| 119. | Adds footnote specifying that the amount appropriated for the Primary Care Residency Programs line item is nonlapsing. | 91 |
| 120. | Adds footnote requiring ABOR to distribute monies for the Museum of Democracy Presidential Project to the universities to provide opportunities for undergraduate students, high school students, and the broader community to become better informed on American presidencies and presidential elections, including for public speakers, high school leadership academies, student workshops, and presidential memorabilia exhibitions. The appropriation is nonlapsing. | 91 |
| 121. | Adds footnote requiring any monies allocated for the ASU Center for American Institutions to be used at sole discretion of the lead of the center, for direct operation of the center, and be deposited to a separate account. Requires the center to submit a report the JLBC by October 1, 2024 on the center's total fund sources and activities. Adds legislative intent statement that that ASU deposit \$4.0 million from the operating budget appropriation to the center's separate account. | 92 |
| 122. | Adds footnote requiring ASU to distribute monies appropriated for the Collegiate Women's Wrestling Program for first-come first-serve athletic scholarships to individuals with at least a 3.0 GPA and are ranked in the top 10 of their weight class according to the National High School Ranking System, except that individuals ranked in the top 5 of their weight class shall be given priority. Allows up to \$150,000 to be used for costs incurred to establish and maintain the program. | 92 |
| 123. | Adds a footnote requiring that the amount appropriated for AZ REACH be used to provide medical care transfer services to hospitals with less than 20 beds. | 93 |

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| 124. | Modifies footnote for Washington D.C. internships to allow monies to be used for programs shorter than one academic semester. | 91 |
| 125. | Adds footnote requiring proceeds from the School of Mines Land Fund to be used for direct support of the UA School of Mining and Mineral Resources. | 94 |

Department of Veterans' Services

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| 126. | Adds footnote specifying the department distribute the \$3.0 million appropriated for the Gila County Veterans Retreat to Gila County for the Pleasant Valley Veterans Retreat. The appropriation is nonlapsing. | 94 |
| 127. | Adds a footnote specifying \$15,000 of the Arizona State Veterans' Cemeteries line item is to provide burial services for members of the Arizona National Guard and the U.S. Armed Forces Reserves if the member's service was terminated under honorable conditions. | 94 |
| 128. | Adds a footnote specifying the \$600,000 appropriated for the Veteran Suicide Prevention Training Pilot Program line item is to offer claims examiners and municipal and county veteran service officers training and certification in veterans suicide prevention. Requires the department to submit a report by July 30, 2024, on the pilot program that includes whether changes to the program should be made. The appropriation is nonlapsing. | 94 |
| 129. | Adds a footnote specifying the \$5.0 million appropriated for the Homeless Veterans' Reintegration Program line item is to provide services for reintegrating homeless veterans into the labor force and addressing other problems homeless veterans face. | 94 |
| 130. | Adds a footnote specifying the \$1.5 million appropriated for the Tribal Connectivity Project line item is to expand the telecommunications and satellite internet capabilities of chapter houses in rural tribal nations to increase access to services and benefits. | 94 |

Water Infrastructure Finance Authority

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| 131. | Adds footnote specifying that \$3.0 million in the Water Projects Assistance Grants line item is for irrigation districts in Cochise and Graham Counties and to cities and towns in Navajo and Apache Counties to contract for services of outside advisors, attorneys, consultants and aides that are reasonably necessary or desirable to enable the irrigation districts to adequately perform their duties. The sum of \$1.0 million is allocated to each of the following 3: a) cities and towns in Navajo and Apache Counties; b) irrigation districts in Graham County and c) irrigation districts along the San Pedro River in Cochise County. The applications for these monies are to be presented for approval to Water Infrastructure Finance Authority (WIFA) and the authority is to distribute the monies to qualified entities before December 31, 2023. | 96 |
| 132. | Adds footnote specifying that WIFA shall distribute the monies in the Gilbert Wells Project line item to the town of Gilbert for the rehabilitation and drilling of new water wells. | 96 |
| 133. | Adds footnote specifying that WIFA shall distribute the monies in the Glendale Irrigation and Xeriscaping line item to the City of Glendale for irrigation system and xeriscaping. | 96 |
| 134. | Adds footnote specifying that WIFA shall distribute the monies in the Little Colorado River Levee line item to the City of Winslow to reconstruct the Little Colorado River levee. | 96 |
| 135. | Adds footnote specifying that WIFA distribute the monies in the Mohave Wash Recharge Basin line item to Mohave County to design and construct the Mohave Wash Recharge Basin. | 96 |
| 136. | Adds footnote specifying that WIFA shall distribute the monies in the Peoria Wells Project line item to the City of Peoria for new water wells and water infrastructure projects. | 96 |

Department of Water Resources

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| 137. | Adds footnote designating that monies in the Brackish Groundwater Study line item are for DWR to review and update studies on the availability of brackish groundwater in the state. The appropriation is nonlapsing. | 97 |
| 138. | Adds footnote exempting the \$11.0 million appropriation for the Brackish Groundwater Recovery Pilot Program line item from the lapsing of appropriations. Allocates \$2.0 million of the \$11.0 million appropriation for a brackish groundwater desalination demonstration program and to develop a base of knowledge to enhance groundwater recovery through desalination in Active Management Areas (AMA) within their AMA section. The | 97 |

remaining \$9.0 million is for dollar-for-dollar matching grants to participants for brackish groundwater desalination projects within an AMA undertaken for the benefit of users in the Central Arizona Project. The Central Arizona Project shall receive \$3 for every dollar contributed to the pilot program.

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| 139. | Adds footnote for DWR to provide a report on or before July 31, 2024, the department shall report to the JLBC and OSPB on the uses of the \$5.0 million appropriated to the Statewide Water Resources Planning line item. | 97 |
| 140. | Adds footnote specifying that DWR shall distribute the monies in the Santa Rosa Canal Groundwater Delivery line item equally between the irrigation districts that are constructing infrastructure in furtherance of the purposes of the settlement between the Maricopa-Stanfield Irrigation and Drainage district, the Central Arizona Irrigation and Drainage district and the Ak-Chin Indian Community and with respect to the delivery of groundwater by the districts by means other than the Santa Rosa Canal. | 97 |

Statewide

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| 141. | Adds footnote extending specified amounts appropriated in the agency lump sum in FY 2023 for e-licensing system upgrades through June 30, 2024 for the following agencies: Acupuncture Board of Examiners, Board of Athletic Training, Barbering and Cosmetology Board, Board of Behavioral Health Examiners, State Board of Chiropractic Examiners, State Board of Dental Examiners, State Board of Dispensing Opticians, State Board of Funeral Directors and Embalmers, Board of Massage Therapy, Arizona Medical Board, Board of Nursing Care Institution Administrators and Assisted Living Facility Managers, Board of Occupational Therapy Examiners, State Board of Optometry, Arizona State Board of Pharmacy, Board of Physical Therapy, State Board of Podiatry Examiners, State Board for Private Postsecondary Education, State Board of Psychologist Examiners, Board of Respiratory Care Examiners, State Board of Technical Registration, and the Department of Insurance and Financial Institutions | 109 |
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CAPITAL (SB 1722)

Arizona Department of Administration

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| 142. | As session law, amend the FY 2023 Capital Bill in reference to the Little Colorado River Visitor Center so that the Department of Administration shall distribute monies to the Navajo Nation (instead of Navajo County). | CO 2 |
| 143. | Adds footnote extending the following FY 2022 appropriations through June 30, 2024: <ul style="list-style-type: none"> - \$24.2 million for ADOA Building Renewal. - \$2.8 million to demolish the state-owned buildings located at 1601 West Jefferson Street and 1645 West Jefferson Street and to convert the building's physical plant to provide service to 1535 West Jefferson Street. - \$3.5 million to replace Capitol Mall air handler units at the House of Representatives and Senate buildings at 1700 West Washington Street. | CO 21 |

Department of Corrections

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| 144. | Adds footnote extending the \$2.5 million FY 2022 appropriation to replace doors in 4 units at the Adobe Mountain School facility through June 30, 2024. | CO 21 |
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Department of Emergency and Military Affairs

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| 145. | Adds footnote making the FY 2023 appropriation for additional construction monies for the Tucson Readiness Center nonlapsing. | CO 21 |
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Arizona Exposition and State Fair Board

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| 146. | Adds footnote extending the following FY 2022 appropriations through June 30, 2024: <ul style="list-style-type: none"> - \$1.0 million for capital improvements. - \$1.0 million to replace the fire alarm system in the Arizona Veterans' Memorial Coliseum building on the State Fair Grounds. | CO 21 |
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Arizona Game and Fish Department

147. Adds footnote extending the \$1.2 million FY 2022 appropriation for building renewal through June 30, 2024. CO 21

Department of Juvenile Corrections

148. Adds footnote extending the \$25.6 million FY 2022 appropriation for the Eyman Fire and Life Safety Upgrades through June 30, 2024. CO 21

Arizona State Parks Board

149. Adds footnote requiring Arizona State Parks Board (SPB) to notify the Joint Committee on Capital Review (JCCR) and OSPB of revised expenditure plans should SPB receive any Land and Water Conservation Fund grant funding for the respective capital projects included in the budget. CO 8

150. Adds footnote extending the following FY 2022 appropriations through June 30, 2024: CO 21

- \$2.4 million for capital improvements.
- \$126,000 to replace the fire suppression system at Red Rock State Park.
- \$750,000 to construct Rockin' River Ranch State Park.

Pioneers' Home

151. Adds footnote extending the \$353,100 FY 2022 appropriation for the capital improvements through June 30, 2024. CO 21

Department of Transportation

152. Adds footnote stating that monies distributed to the town of Queen Creek to extend State Route 24 are eligible to be used for all necessary expenses from the current project status until completion. Queen Creek shall collaborate with Pinal County before spending the monies. CO 10

153. Adds footnote extending the FY 2020 and FY 2022 capital appropriation related to the Wickenburg Maintenance Yard through June 30, 2024. CO 21

154. Adds footnote that notwithstanding A.R.S § 41-1252, the State Highway and Local Transportation Project appropriations are not subject to review by the JCCR.

155. Adds footnote requiring Arizona Department of Transportation (ADOT) to, within 30 days after the last day of each calendar quarter report to the JLBC Staff and the OSPB the projected cost and status of the projects for specified General Fund highway projects. CO 10

156. Adds footnote stipulating that the department may transfer monies between each fiscal year (FY 2022, FY 2023, and FY 2024) projects to address a funding shortfall. The department shall submit any proposed transfer to JCCR for review. CO 1
CO 10

157. Adds footnote stipulating that the \$54.3 million appropriation for pavement rehabilitation shall be used for projects that are not in Maricopa or Pima County, on roads that are graded as being in fair or poor condition and are not in the department's 5-year transportation plan. CO 13

158. Adds footnote specifying that of the \$19 million FY 2022 transportation project for widening SR 347 near Maricopa, \$13 million shall be reallocated as follows: CO 14

- a) \$10.3 million to ADOT to distribute to the city of Maricopa to design and construct improvements to SR 238 and/or SR 347
- b) \$2 million to the Gila River Indian Community for transportation infrastructure; and
- c) \$700,000 to ADOT for engineering and design costs associated with improvements along SR 87 near Coolidge.

FY 2023 SUPPLEMENTALS

| | A | B | C |
|--|--|------------------------------------|--|
| | JLBC Baseline Change to Original '23 Budget | 5/10 Plan Change to Baseline | 5/10 Plan Change to Original '23 Budget |
| General Fund - Operating | | | |
| 1 Arizona Commission on African-American Affairs - Operating Shortfall | | \$15,000 | \$15,000 |
| 2 AHCCCS - Revert Unused Secure Behavioral Health Facilities Funding | | (25,000,000) | (\$25,000,000) |
| 3 Department of Education - Higher-than-Budgeted K-12 Formula Expenses | \$200,000,000 | (19,375,700) | 180,624,300 |
| 4 Department of Health Services - ASH Operating Shortfall | | 5,600,000 | 5,600,000 |
| 5 Department of Housing - Homeless Shelter and Services | | 20,000,000 | 20,000,000 |
| 6 General Fund - Operating - Total | \$200,000,000 | (\$18,760,700) | \$181,239,300 |
| General Fund - Capital | | | |
| 7 Arizona Department of Administration - 1616/1688 West Adams Street Renovation Projects | | \$5,000,000 | \$5,000,000 |
| 8 Arizona Department of Transportation (ADOT) - Loop 101 Slip Ramp | | (25,000,000) | (25,000,000) |
| 9 ADOT - US-89 & N. Lake Powell Blvd Traffic Circle/Control Device | | 3,100,000 | 3,100,000 |
| 10 ADOT - Improve US 95 near Yuma Proving Grounds | | (10,000,000) | (10,000,000) |
| 11 ADOT - Rehabilitate pavement along SR 77 near Oro Valley | | 2,207,500 | 2,207,500 |
| 12 ADOT - Additional I-10 Lanes (SR-85 to Citrus Road) | | 52,090,000 | 52,090,000 |
| 13 General Fund - Capital - Total | \$0 | \$27,397,500 | \$27,397,500 |
| 14 General Fund - Grand Total | \$200,000,000 | \$8,636,800 | \$208,636,800 |
| Other Funds - Operating | | | |
| 15 Arizona Department of Administration - Federal Financial Participation | \$3,107,700 | | \$3,107,700 |
| 16 AHCCCS - Additional Matching Funding (Ch. 17) | | \$29,243,800 | 29,243,800 |
| 17 AHCCCS - Additional Matching Funding (Ch. 113) | 58,432,600 | 55,000 | 58,487,600 |
| 18 Department of Public Safety - Motor Vehicle Fuel Inflation Adjustment | | 3,364,200 | 3,364,200 |
| 19 Department of Transportation - Additional Highway Maintenance Funding | | 15,200,000 | 15,200,000 |
| 20 Other Funds - Operating - Total | \$61,540,300 | \$47,863,000 | \$109,403,300 |
| Other Funds - Capital | | | |
| 21 ADOT - Additional I-10 Lanes (SR-85 to Citrus Road) | | (\$3,290,000) | (\$3,290,000) |
| 22 ADOT - SR-69/SR-169 Roundabout Construction | | 6,522,500 | 6,522,500 |
| 23 ADOT - SR-89/SR-89A Interchange Improvements | | (2,400,000) | (2,400,000) |
| 24 ADOT - SR-90 Pavement Rehabilitation (Campus Dr to Border Patrol) | | (580,000) | (580,000) |
| 25 ADOT - US-191 Pavement Rehabilitation (Armory Rd to East Safford) | | 2,651,000 | 2,651,000 |
| 26 ADOT - SR-279 Old State Highway (Cottonwood) | | (6,142,800) | (6,142,800) |
| 27 ADOT - Gila Bend Sentinel Exit Lighting | | 517,000 | 517,000 |
| 28 ADOT - FY 2022 Inflation - SR-69 Repaving (Prescott Valley) | | 178,000 | 178,000 |
| 29 ADOT - FY 2022 Inflation - US-95 Improvements (Yuma Proving Ground) | | (3,500,000) | (3,500,000) |

FY 2023 SUPPLEMENTALS

| | A | B | C |
|--|--|------------------------------------|--|
| | JLBC Baseline Change to Original '23 Budget | 5/10 Plan Change to Baseline | 5/10 Plan Change to Original '23 Budget |
| 30 ADOT - FY 2022 Inflation - SR-95 Repaving/Improvements (Bullhead/Lake Havasu) | | (6,161,600) | (6,161,600) |
| 31 ADOT - FY 2022 Inflation - SR-347/Riggs Rd Overpass (Design/Easements) | | (2,625,000) | (2,625,000) |
| 32 ADOT - FY 2022 Inflation - SR-147/Riggs Rd Overpass (Construction) | | 15,250,000 | 15,250,000 |
| 33 ADOT - FY 2022 Inflation - Wilcox SR-186 Funding | | (9,100) | (9,100) |
| 34 ADOT - FY 2022 Inflation - SR-90 Improvements | | (410,000) | (410,000) |
| 35 Other Funds - Capital - Total | \$0 | \$0 | \$0 |
| 36 Other Funds - Grand Total | \$61,540,300 | \$47,863,000 | (\$6,142,800) |
| Expenditure Authority | | | |
| 37 AHCCCS - Formula Adjustments (Ch. 17) | | \$1,653,958,000 | \$1,653,958,000 |
| 38 AHCCCS - Additional Matching Funding (Ch. 113) | \$3,307,915,900 | | 3,307,915,900 |
| 39 Department of Child Safety - Salary Adj./Adoptions/Independent Living/Prevention | | \$19,888,200 | 19,888,200 |
| 40 Department of Child Safety - Technical Adjustment | 11,100,000 | | 11,100,000 |
| 41 Expenditure Authority - Total | \$3,319,015,900 | \$1,673,846,200 | \$4,992,862,100 |