

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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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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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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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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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		

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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 Morrystown 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**

	<u>FY 2023 5/10</u>	<u>FY 2024 5/10</u>	<u>FY 2025 5/10</u>	<u>FY 2026 5/10</u>
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	<u>(1,106,958,700)</u>	<u>(1,564,826,300)</u>	<u>(1,428,820,700)</u>	<u>(1,327,203,800)</u>
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		<u>(178,500)</u>	<u>(178,500)</u>	<u>(178,500)</u>
Subtotal One-Time Revenues	<u>\$1,743,956,400</u>	<u>\$2,268,871,800</u>	<u>\$7,617,000</u>	<u>\$72,676,900</u>
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	<u>(158,080,000)</u>	<u>(215,000,000)</u>	<u>(215,000,000)</u>	<u>(215,000,000)</u>
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)	<u>(482,000,000)</u>			
Subtotal One-Time Expenditures	<u>\$1,142,584,500</u>	<u>\$2,882,394,900</u>	<u>\$630,581,800</u>	<u>\$244,687,400</u>
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)	

	FY 2023 GF 5/10	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/10
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)	

	FY 2023 GF 5/10	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/10
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)	

	FY 2023 GF 5/10	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/10
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

	FY 2023 GF 5/10	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/10
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
288				
289 NUR - State Board of Nursing	0			450,000
290 NUR - Nurse Anesthetists Clinical Rotations			450,000	
290				
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	
296				
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	

	FY 2023 GF 5/10	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/10
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	

	FY 2023 GF 5/10	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/10
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	
398				
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	
410				
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	
414				
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	
421				
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	

	FY 2023 GF 5/10	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/10
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)
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
452	OTH - AFIS Agency Transaction Fee Adjustments	0		116,700
453	OTH - Agency Rent and COP Adjustments	0		(558,100)
454	OTH - Agency Risk Management Adjustments	0		(154,200)
455	OTH - Agency Fleet Adjustments (Operating & Vehicle Purchases)	0		8,195,100
456	OTH - Agency Retirement Adjustments	0	(99,840,200)	100,199,800
457	OTH - Agency FY 2023 Salary increase Adjustments	0		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
461	CAPITAL SPENDING			
462	ADOA - Building Renewal	37,594,200	(37,594,200)	25,124,700
463	ADC - Building Renewal	30,551,100	(30,551,100)	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

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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

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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
556	TOTAL - ALL SPENDING	15,593,837,900	(61,494,400)	2,272,099,100
557	REVENUE CHANGES			
558	Ongoing Revenue			
559	REV - Ongoing Revenue (Including Urban Revenue Sharing)	17,883,919,300	(310,796,700)	243,544,900
560	REV - Previously Enacted Tax Reductions	(1,505,187,500)	(763,520,300)	10,887,500
561	REV - Treasurer Funding GF Impact (3 FTE Positions)	0		(358,300)
562	REV - Liquor Dept. GF Impact (Rent Increase)	0		(42,600)
563	One-Time Revenue			
564	REV - Beginning Balance	4,709,446,000	(2,412,634,900)	232,039,200
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)
576	REV - Adoption Expenses Income Tax Subtraction	0		(178,500)
577	TOTAL - REVENUE CHANGES	18,122,688,200	(523,212,300)	226,092,200
578	ENDING BALANCE	2,528,850,300	(461,717,900)	(2,046,006,900)

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
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
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
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
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

	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
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)	3,838,900
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

	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
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
301	Pioneers' Home - Cemetery Parking	0		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

	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
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
352	ADOT - Keams Canyon Truck Barn/Office (SHF)	0		3,400,000
353	ADOT - Replace 3 Vehicle Fueling Stations (SHF)	0		2,600,000
354	ADOT - Electric Charging/Adv. Fuel Infrastructure (MVD Public Use) (SHF)	0		2,500,000
355	ADOT - Electric Charging/Adv. Fuel Infra. (State/ADOT Fleet) (SHF)	0		5,000,000
356	ADOT - Statewide Water Conservation Projects (SHF)	0		2,500,000
357	TOTAL - CAPITAL SPENDING CHANGES	\$1,488,186,900	(947,363,900)	\$31,328,100
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
366	APF/DOA - DPS Concealed Weapons Tracking System	0		494,500
367	Other Transfers			

	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
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
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

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)

	<u>Section</u>
Department of Gaming	
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	
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, notwithstanding the 10% BSF cap for FY 2024.	BI 2

Commerce (SB 1723)

Arizona Commerce Authority	
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

- 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

Criminal Justice (SB 1724)

Attorney General

- 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

Arizona Department of Homeland Security

- 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

- 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

Department of Juvenile Corrections

- 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

Department of Public Safety

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

Environment (SB 1725)

Arizona Department of Administration

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

Arizona Department of Agriculture

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

Department of Emergency and Military Affairs

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

Department of Environmental Quality

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

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

Department of Water Resources

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

Health Care (SB 1726)

Arizona Department of Administration

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

AHCCCS

Rates and Services

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

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

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

Board of Chiropractic Examiners

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

- 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

- 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

- 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. HEEd 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. HEEd 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). HEEd 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 HEEd 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.

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

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

Department of Economic Security

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

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

K-12 Education (SB 1729)

Department of Education

Formula Requirements

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

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
- Other*
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>
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
– 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

- 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

- | | <u>Section</u> |
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| 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

- 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

- 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 8th 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 12th grade or any public school teacher for preschool through 3rd 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

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 for 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

- 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 31st and December 31st 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

- 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

- 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. 116
- 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

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.	Added 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

- 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

- 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

- 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

- 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.
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

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

CAPITAL (SB 1722)

Arizona Department of Administration

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: CO 21
- \$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.

Department of Corrections

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

Department of Emergency and Military Affairs

145. Adds footnote making the FY 2023 appropriation for additional construction monies for the Tucson Readiness Center nonlapsing. CO 21

Arizona Exposition and State Fair Board

146. Adds footnote extending the following FY 2022 appropriations through June 30, 2024: CO 21
- \$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.

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

	<u>A</u>	<u>B</u>	<u>C</u>
	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 - Impove 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

	<u>A</u>	<u>B</u>	<u>C</u>
	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