

FY 2025 FINAL BUDGET BILLS

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

	A	B	C	D
	FY 2024 6/15	FY 2025 6/15	FY 2026 6/15	FY 2027 6/15
1 Beginning Balance	\$ 2,527.2	\$ 638.7	\$ 95.0	\$ 19.5
2 Ongoing Revenues				
3 Ongoing Revenues - January Baseline	14,666.7	15,392.4	16,205.9	16,970.3
4 Base Revenue Adjustment	151.4	179.6	101.5	93.4
5 Cap Corporate STO Credit at \$135 M Starting in FY 25 (Also HB 2095, Conditional On STO Cap)		31.7	35.4	39.0
6 Lottery - Reduce ACA Competes Fund Allocation From \$3.5 M to \$1.75 M		1.8	1.8	1.8
7 Liquor - Increased Operating and Rent Costs - GF Impact		(0.4)	(0.4)	(0.4)
8 Convert 90/10 Regulatory Boards to 85/15 (2 Year Fee Moratorium/GRRRC Approval Exception)		2.9	2.9	2.9
9 Subtotal - Ongoing Revenues	\$ 14,818.1	\$ 15,608.0	\$ 16,347.1	\$ 17,107.0
10 One-Time Revenues/Transfers				
11 One-Time Income Tax Rebate (Already Enacted)	(274.0)			
12 Proposed Fund Transfers (FY 24 - FY 27 See Attached Chart)	714.8	32.2	17.0	12.0
13 Subtotal - One-Time Revenues (Including Beginning Balance)	\$ 2,968.0	\$ 670.9	\$ 112.0	\$ 31.5
14 Total Revenues	\$ 17,786.1	\$ 16,278.9	\$ 16,459.1	\$ 17,138.5
15 JLBC Baseline - Ongoing Spending	\$ 14,874.2	\$ 15,700.5	\$ 16,453.3	\$ 16,873.2
16 Ongoing Changes to JLBC Baseline				
17 ADOA - Add 1 Ombudsman FTE For Arizona State Hospital Complaints (\$124k Ongoing/\$3k One-Time)		0.1	0.1	0.1
18 ADOA - Eliminate Southwest Defense Contracts Line Item (\$25k)		\$(25)k	\$(25)k	\$(25)k
19 Agriculture - Reduce Salt River Horse Liaison from Full-Time to Part-Time (\$25k)		(0.1)	(0.1)	(0.1)
20 Agriculture - Centralize IT Position (\$81k)		(0.1)	(0.1)	(0.1)
21 AHCCCS - Formula			6.3	15.7
22 AHCCCS - Ongoing Prescription Drug Rebate Fund Shift		(24.7)	(24.7)	(24.7)
23 AHCCCS - Add 101 FTE Fee for Service Administrative Staff to Reduce Fraud		3.3	3.3	3.3
24 AHCCCS - Reduced Level of Invalid Payments From Additional Fee for Service FTE		(3.3)	(3.3)	(3.3)
25 DCS - Operating - Operating Budget Increase	13.3	13.3	13.3	13.3
26 DCS - Operating - Caseworker Line Item - Savings From 50 Positions Vacant/Reduced OT		(6.1)	(6.1)	(6.1)
27 DCS - Operating - Backfill Social Security Payments No Longer Retained by State (2023 Statutory Change)	3.0	5.0	5.0	5.0
28 DCS - Operating - Administrative Cost of New Social Security Payment Policy	0.8	0.9	0.9	0.9
29 DCS - Services - Shift Preventative Services to Federal Funds		(5.5)	(5.5)	(5.5)
30 DCS - Services - Community Based Child Abuse Prevention/Draw Down \$1.3 M in Fed. Funds		0.3	0.3	0.3

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

		A	B	C	D
		FY 2024 6/15	FY 2025 6/15	FY 2026 6/15	FY 2027 6/15
31	DCS - Services - Permanent Guardianship Caseload Increase	3.1	4.3	4.3	4.3
32	DCS - Services - Kinship Care Line Item Surplus	(8.6)	(4.2)	(4.2)	(4.2)
33	DCS - Services - Foster Care Line Item Surplus	(11.2)	(11.4)	(11.4)	(11.4)
34	DCS - Services - Adoption Line Item Surplus	(10.4)	(5.7)	(5.7)	(5.7)
35	DCS - Fund Incremental FY 25 Healthy Families Expansion w/ Fed Funds Instead of GF		(2.5)	(2.5)	(2.5)
36	DCS - Move Base \$12.5 M of Healthy Families GF Funding to One-Time		(12.5)	(12.5)	(12.5)
37	Commerce - Reduce Econ. Development Marketing Line Item From \$1.0 M to \$500k		(0.5)	(0.5)	(0.5)
38	Comm Colleges - Formula		0.4	0.4	0.4
39	ADC - Inmate Health Care - Vendor Contract (+ \$5.2 M OF FY 24/+ \$1.8 M OF FY 25)	9.2	107.1	107.1	107.1
40	ADC - Inmate Health Care - Medication (Hep. C/Substance Use Disorder) [New Line Item]	40.7	55.0	55.0	55.0
41	ADC - Inmate Health Care - IT Upgrades (Inmate Tracking/Care Monitoring/Electronic Records) [New Line Item]	4.8	16.0	16.0	16.0
42	ADC - Inmate Health Care - Staff and Overtime Costs (Includes 84 New FTE)		6.8		
43	ADC - Inmate Health Care - Other Injunction Costs (Food/Pest Control/Sanitation)		2.7		
44	ADC - Inmate Health Care - Savings Offsets (Vacancy Savings/Medicaid Reimbursements)	(39.8)	(30.8)	(30.8)	(30.8)
45	ADC - Inmate Health Care - Savings Offsets (Marana Prison)		(9.7)	(9.7)	(9.7)
46	ADC - Substance Abuse Treatment Line Item Reduction		(1.5)	(1.5)	(1.5)
47	ADC - Private Prison Line Item Capacity Savings	(0.8)	(14.5)	(14.5)	(14.5)
48	ADC - Opioid Settlement Shift	(75.0)	(40.0)	(40.0)	(40.0)
49	DES - Formula	\$24.8M Revertment		25.2	34.1
50	DES - Reduce Incremental AZEIP Rate Increase (FY 23 Budget Issue - \$4.4 M GF In FY 25 Baseline)		(2.4)	(2.4)	(2.4)
51	DES - Homeless Youth Assistance General Fund Backfill Delay		(1.0)		
52	ADE - Eliminate JLBC Baseline FY 24 Ex-Appropriation	43.9			
53	ADE - Formula (Final Land Trust Distribution Amount/TNT Savings)		(9.2)	(9.2)	(9.2)
54	ADE - Limit ESA Enrollment to 1.0 ADM		(2.5)	(2.5)	(2.5)
55	ADE - Move 3rd Year of Incremental Low Income Weight Increases to One-Time		(37.0)	(37.0)	(37.0)
56	ADE - Move 3rd Year of Incremental Additional Assistance Increases to One-Time		(29.0)	(29.0)	(29.0)
57	ADE - Eliminate Kindergarten Entry Assessment		(1.5)	(1.5)	(1.5)
58	ADE - Move Continuing High School Workforce/Training Funding to One-Time		(6.1)	(10.8)	(10.8)
59	ADE - Fund Comm. College Adult Ed. Workforce Development Program (\$3,000 per FTSE) One-Time		(6.0)	(6.0)	(6.0)
60	ADE - Eliminate Adult Workforce Diploma Program (\$250-\$1,000/milestone)		(6.0)	(6.0)	(6.0)
61	ADE - Eliminate Adult Education Administration Funding (\$150k)		(0.2)	(0.2)	(0.2)
62	ADE - Reduce College Credit by Examination Incentive Program (From \$7.5 M to \$3.8 M)		(3.7)	(3.7)	(3.7)
63	DEMA - Risk Management Error Adjustment		(0.6)	(0.6)	(0.6)
64	DEMA - National Guard Matching Fund Line Item Reduction		(0.6)	(0.6)	(0.6)
65	Forestry - Reduce Wildfire Mitigation Funding Due to Unused Monies		(5.0)	(5.0)	(5.0)
66	Gaming - Racing Division - Eliminate Racing Purse Enhancement Funding (Fund At \$4 M One-Time)		(5.0)	(5.0)	(5.0)
67	Gaming - Racing Division - Shift HISA Costs to Racing Regulation Fund - \$(355)k		(0.4)	(0.4)	(0.4)

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

		A	B	C	D
		FY 2024 6/15	FY 2025 6/15	FY 2026 6/15	FY 2027 6/15
68	DHS - AZ Care Check (\$500k Ongoing/\$900K One-Time)		1.4	0.5	0.5
69	Judiciary - Supreme Court - Probation IT System Ongoing Costs		2.1	2.1	2.1
70	Judiciary - Supreme Court - Judicial Salary Increase (\$20k Increase/2-Year Phase In)		0.1	0.2	0.3
71	Judiciary - Court of Appeals - Judicial Salary Increase (\$20k Increase/2-Year Phase In)		0.3	0.8	1.0
72	Judiciary - Superior Court - Judicial Salary Increase (\$20k Increase/2-Year Phase In)		0.8	2.5	3.3
73	Land - Eliminate Streambed Navigability Litigation Line Item (\$220k)		(0.2)	(0.2)	(0.2)
74	Land - Operating Budget Shift to Off-Highway Vehicle Fund		(0.2)	(0.2)	(0.2)
75	Mine Inspector - Aggregate Mining Land Reclamation Line Item Reduction - \$(69)k		(0.1)	(0.1)	(0.1)
76	DPS - Major Incident Division - Fund At \$15.5 M (JLBC Baseline = \$24 M) / Cap At 60 FTE		(8.5)	(8.5)	(8.5)
77	DPS - Increase State Highway Fund Usage From \$6.4 M to \$10 M Statutory Cap		(3.6)	(3.6)	(3.6)
78	DPS - Increase Local Border Support from \$12 M to \$17 M (\$1 M Ongoing/Plus \$4 M One-Time)		1.0	1.0	1.0
79	DPS - GIITEM Permanent Vacancy Savings		(0.7)	(0.7)	(0.7)
80	DPS - GIITEM Aid to Others Permanent Vacancy Savings		(0.2)	(0.2)	(0.2)
81	DPS - Pharmaceutical Diversion and Drug Theft Task Force Excess Funding		(0.1)	(0.1)	(0.1)
82	DPS - Civil Air Patrol Maintenance and Operations Efficiencies - \$(6)k		\$(6)k	\$(6)k	\$(6)k
83	DPS - Transfer \$476k of Cadet Housing Funding From AZPOST Line Item to Operating Budget		Yes	Yes	Yes
84	DPS - Transfer \$683k of Operating Budget to ACTIC Line Item		Yes	Yes	Yes
85	Secretary of State - Talking Book Library - \$62k Prior Budget Increase Replaced By Existing Donations		(0.1)	(0.1)	(0.1)
86	Tourism - Reduce Arizona Promotion Line Item From \$1.0 M to \$819k		(0.2)	(0.2)	(0.2)
87	ADOT - Reduce ECD Funding [Prohibit Non-Commercial Citations/\$2 M Reduction]		\$2 M Transfer	\$2 M Transfer	\$2 M Transfer
88	Treasurer - Justice of the Peace Salaries Line Item Reduction		(0.5)	(0.5)	(0.5)
89	DWR - Arizona Water Protection Fund Deposit Line Item Reduction		(0.5)	(0.5)	(0.5)
90	Other - Lump Sum Reduction [See Attached Chart]		(39.6)	(39.6)	(39.6)
91	Other - Statewide Arizona Financial Information System Adjustments		(0.8)	(0.8)	(0.8)
92	Other - Statewide Human Resources Information System Adjustments		(1.0)	(1.0)	(1.0)
93	Other - Statewide Retirement Adjustments		7.2	7.2	7.2
94	Other - Administrative Adjustments/Revertments	(42.0)	(15.0)	(15.0)	(15.0)
95	Subtotal - Ongoing Changes to JLBC Baseline	\$ (69.0)	\$ (132.5)	\$ (112.8)	\$ (93.4)
96	Total Ongoing Spending	\$ 14,805.2	\$ 15,568.0	\$ 16,340.5	\$ 16,779.8
97	JLBC Baseline - One-Time Spending	\$ 2,882.0	\$ 570.9	\$ 172.9	\$ 284.0
98	One-Time Changes to JLBC Baseline				
99	ADOA - Reduce FY 24 Employer Compensation Study From \$4.0 M to \$1.8 M	(2.2)			
100	ADOA - Reduce FY 24 Healthcare Interoperability Grant Funding	(1.5)			
101	ADOA - Navajo Nation Household Electrical Connections		1.0		

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		A	B	C	D
		FY 2024 6/15	FY 2025 6/15	FY 2026 6/15	FY 2027 6/15
102	ADOA/APF - Shift \$1.3 M of DOR Tax System Funding to FY 27	(1.3)			1.3
103	ADOA/APF - Reduce Business One-Stop Funding	(7.0)			
104	ADOA/APF - Reduce Health/Human Services IT Funding From \$15.0 M to \$13.2 M	(1.8)			
105	ADOA/APF - AHCCCS One-Time Funding of IT Mainframe Replacement Initiative		3.4		
106	ADOA/SFD - Continue \$183 M One-Time Building Renewal Grant Funding		183.3		
107	ADOA/SFD - New Construction Formula		(16.6)	(1.5)	(17.8)
108	Administrative Hearings - Health Insurance Claims Appeals Start Up Costs (\$200k)		0.2		
109	Agriculture - Reduce FY 24 IT Modernization Funding From \$1.2 M to \$900k	(0.3)			
110	AHCCCS - Critical Access Hospitals Supplemental Pool		4.2		
111	AHCCCS - Case Management Provider Wage Increases		1.0		
112	AHCCCS - Increase Hospital Assessment for GF Beh. Health/Hospital Rate Increase (FY 25/FY 26)		(100.0)	(100.0)	
113	Arts Commission - One-Time Funding		2.0		
114	Attorney General - Grants to Veterans Services Organizations (With JLBC Review)		\$5 M - Opioid		
115	DCS - Reduce Extended Foster Care Comprehensive Service Model Funding	(2.7)			
116	DCS - Caseworkers - Additional FY 24 Operating Resources (Non-Lapsing)	19.7			
117	DCS - Services - Children and Family Supports Contract Increase (In Home Mitigation)	6.2	5.5		
118	DCS - Services - Backfill Loss of Federal Congregate Care Funds	14.7			
119	DCS - Services - In-Home Mitigation Utilization Adjustment	6.3			
120	DCS - Services - Out-of-Home Support Services Utilization Adjustment	(6.3)			
121	DCS - Services - Extended Foster Care Line Item Surplus	(6.7)			
122	DCS - Services - Eliminate Positive Program for Permanency Placement Pilot (FY 24 One-Time \$)	(4.0)			
123	DCS - Additional Federal Expenditure Authority Savings	(15.2)			
124	DCS - Fund \$12.5 M Healthy Families Expansion Amount One-Time In FY 25		12.5		
125	Commerce - Eliminate Federal Broadband Matching Funds	(23.6)			
126	Commerce - Small Business Center Grants		0.5		
127	ADC - Repurpose Community Treatment for Imprisoned Women Funding (FY 23 One-Time \$)	(2.0)			
128	ADC - Transition Program Fund to Continue One-Time FY 24 Funding Inmate Food Services		OF - \$13 M		
129	ADC - Continue Prior Private Prison Rate Increases		54.3	54.3	54.3
130	DES - Child Care Network Funding (Waitlist at 22,700)		12.0		
131	DES - Low Income Food Services for Tribal Reservations (\$250k)		0.3		
132	DES - Navajo Nation Women's Shelter and Services		0.5		
133	DES - Navajo Nation Youth Programs		0.5		
134	DES - Nutrition, Housing and Rental Assistance Programs in Pinal County		0.5		
135	DES - Area Agencies on Aging Funding		2.0		
136	DES - Pascua Yaqui Tribe Social Services Programs		1.0		
137	DES - Food Distribution for Low Income Individuals (Cochise County)		1.0		
138	DES - Developmentally Disabled Job Training and Life Skills Services (Rural Counties)		1.0		

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

		A	B	C	D
		FY 2024 6/15	FY 2025 6/15	FY 2026 6/15	FY 2027 6/15
139	ADE - Authorize Override of Aggregate Expenditure Limit (AEL) For FY 2025		Yes		
140	ADE - Reduce \$10 M Arts Consumables Grant Funding to \$7.5 M	(2.5)			
141	ADE - Remove Co-Pay For School Meals (131%-185% of Fed. Poverty Level)		3.8		
142	ADE - Reduce Dual Enrollment - \$50 Per Credit Hour Student Incentive (County Allocations)	(12.0)			
143	ADE - Eliminate Dual Enrollment - Teacher Incentive (\$1,000 For Comm College Cert.)	(0.5)			
144	ADE - Reduce Broadband Funding From \$5.0 M to \$2.5 M	(2.5)			
145	ADE - Fund Continuing High School Workforce/Training Program As One-Time		4.0		
146	ADE - Fund Comm. College Adult Ed. Workforce Development Program (\$3,000/FTSE) As One-Time		4.0		
147	ADE - Fund Adult Workforce Diploma Program (\$250-\$1,000/milestone) As One-Time		4.0		
148	ADE - Arizona Holocaust Education Center		7.0		
149	ADE - Fund 3rd Year of Incremental Low Income Weight Increases As One-Time		37.0		
150	ADE - Fund 3rd Year of Incremental Additional Assistance Increases As One-Time		29.0		
151	ADE - English Language Learner Achievement Testing Funding		5.0		
152	ADE - K-12 Mental Health Telehealth Pilot Program		2.0		
153	ADE - High School Centers for Success		1.0		
154	ADE - Low Income After School Program Grants		2.0		
155	DEMA - Assist Local Law Enforcement Fentanyl Interdiction		\$3 M Opioid		
156	DEQ - One-Time Deposit to Water Quality Fee Fund		\$7.2 AQF		
157	DEQ - Zero Emissions Heavy-Duty 8 Ton Pilot Program		1.0		
158	Forestry - Fire Suppression Funding Increase (One-Time)		5.0		
159	Gaming - Racing Purse Enhancement Funding (One-Time)		4.0		
160	Gaming - Racetrack Capital Projects and Maintenance/Operations Funding		1.5		
161	DHS - Licensing Compliance FTE (15 FTE) - Other Fund/Fee Revenue After FY 25		1.2		
162	DHS - Eliminate FY 25 Nurse Education Investment Pilot Program (3rd Year of Funding)		(15.0)		
163	DHS - Distribute Overdose Medication to First Responders		\$1 M Opioid		
164	DHS - Shift Biomedical Research Line Item (From GF to Health Research Fund) in FY 25/FY 26		(2.0)	(2.0)	
165	DHS - Shift \$1.0 M GF Alzheimer's Disease Research to Tobacco Tax/Health Care Fund		(1.0)		
166	DHS - Preventative Health Services for Low Income/Underserved Women		0.5		
167	DHS - Counseling Services for Parents of Deceased Children		0.5		
168	DHS - Southern Arizona Counseling and Community Service Grants		1.0		
169	DHS - Senior Health Promotion and Coordination (Santa Cruz County)		1.0		
170	DHS - Heat Mitigation in Southern Arizona		0.5		
171	Homeland Security - Cybersecurity Programs		0.2		
172	Housing - Housing Trust Fund Deposit		15.0		
173	IRC - Revert Remaining Unused Funds (2020 Redistricting) - \$(350)k	(0.4)			
174	DIFI - Health Insurance Claims Appeals Start Up Costs (\$250k)		0.3		
175	DJC - Operating Budget Shift to DJC Land Trust Fund in FY 25/FY 26		(0.8)	(0.8)	

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

		A	B	C	D
		FY 2024 6/15	FY 2025 6/15	FY 2026 6/15	FY 2027 6/15
176	DJC - Operating Budget Shift to Criminal Justice Enhancement Fund in FY 25/FY 26		(0.1)	(0.1)	
177	Parks - Arizona Trail Fund Deposit		0.1		
178	DPS - Repurpose DEMA Emergency Operations Center Capital Funding to DPS Border Security Funding		(27.7)		
179	DPS - Increase Local Border Support from \$12 M to \$17 M (\$4 M One-Time/Plus \$1 M Ongoing)		4.0		
180	Secretary of State - 2024 Primary/General Election Funding	0.1	3.9		
181	Secretary of State - One-Time Operating Funding		1.0		
182	Tourism - Reduce FY 24 Culinary Tourism/Workforce Development Funding (From \$250k to \$100k)	(0.2)			
183	Treasurer - Local Distribution - Reduce Glendale Veterans Community Project	(0.8)			
184	Universities - ABOR - Eliminate Camp Verde Meat Processing Facility Funding	(9.7)			
185	Universities - ABOR - Teachers Academy Funding		1.0		
186	Veterans' Services - Veterans Center Funding (Employment/Job Training/Housing Assistance)		0.5		
187	DWR - Eliminate FY 24 Brackish Groundwater Recovery Pilot Program Funding	(11.0)			
188	WIFA - Eliminate FY 25 \$333 M Water Supply Funding		(333.0)		
189	Capital - ADOA				
190	Capital - ADOA - Reduce FY 2023 Building Renewal	(12.9)			
191	Capital - ADOA - Reduce FY 2024 Building Renewal	(22.5)			
192	Capital - ADOA - Eliminate FY 2023 West Adams Building Renovations	(48.2)			
193	Capital - ADOA - Eliminate Electric Vehicle Charging Funding for State Facilities/Public Use	(5.0)			
194	Capital - ADOA - Reduce FY 2023 Building Demolition Funding (\$69k)	(0.1)			
195	Capital - ADC				
196	Capital - ADC - Reduce FY 2024 GF Building Renewal From \$33.9 M to \$14.6 M	(19.3)			
197	Capital - ADC - FY 2025 Building Renewal Funding		\$2.7 M - OF		
198	Capital - ADC - Reduce FY 2024 \$66.8 M HVAC Project Funding to \$9.8 M	(57.0)			
199	Capital - ADC - Eliminate FY 2025/FY 2026 HVAC Project Funding		(29.8)	(23.7)	
200	Capital - ADOT				
201	Capital - ADOT - FY 24 - SR 347 Intersection (Casa Blanca Rd/Cement Plant) - Project Shortfall	1.9			
202	Capital - ADOT - FY 24 - Repave US 60 (Morristown and Wickenburg) - Project Shortfall	0.4			
203	Capital - ADOT - FY 24 - Improve SR 260 within Navajo County - Project Shortfall	0.2			
204	Capital - ADOT - FY 24 - Reduce SR 24 Expansion Funding (From \$87.5 M to \$59.8 M)	(27.7)			
205	Capital - ADOT - FY 24 - SR 85 Improvements [Between MP 123/Maricopa Road] - Project Shortfall	12.6			
206	Capital - ADOT - FY 24 - SR 83 Improvements Within Santa Cruz County - Project Shortfall	1.1			
207	Capital - ADOT - FY 24 - Intersection Improvements (Arica Road/Shedd Road) - Project Shortfall	0.3			
208	Capital - ADOT - FY 24 - Interchange At SR 303 And U.S. Route 60 - Project Shortfall	0.2			
209	Capital - ADOT - FY 24 - Shift West Pinal Parkway East-West Corridor Design Funding to FY 28	(9.2)			
210	Capital - ADOT - Reduce FY 24 Pavement Rehab. From \$54.3 M to \$13.3 M	(41.0)			
211	Capital - ADOT - FY 23 - Riggs Road/SR 347 [Design/Right of Way/Easements] - Project Shortfall	1.5			
212	Capital - ADOT - SHF FY 23 - Move Riggs Road/SR 347 Overpass Construction Funds to FY 28	(24.0)			

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		FY 2024 6/15	FY 2025 6/15	FY 2026 6/15	FY 2027 6/15
213	Capital - ADOT - GF FY 21 - Move Riggs Road/SR 347 Overpass Construction Funds to FY 28	(25.0)			
214	Capital - ADOT - FY 24 - Eliminate SR 97 Improvements Funding	(10.0)			
215	Capital - ADOT - SHF FY 23 - Move I-10 Widening (SR 85/Citrus Road) to FY 27 (\$30 M)/FY 28 (\$78 M)	(108.0)			30.0
216	Capital - ADOT - SHF FY 23 - Rehab. Pavement US 191 (Armory Road/East Safford) - Project Surplus	(7.0)			
217	Capital - ADOT - SHF FY 23 - SR 90 (Campus Drive/Border Patrol) - Project Surplus	(8.7)			
218	Capital - ADOT - SHF FY 23 - Design Interchange at SR 303/I-17 - Project Surplus	(4.0)			
219	Capital - ADOT - SHF FY 23 - Improve SR 90 (Moson Road to Campus Drive) - Project Surplus	(3.3)			
220	Capital - ADOT - SHF FY 23 - Tier 2 Study for Sonoran Corridor in Pima County - Project Surplus	(2.4)			
221	Capital - ADOT - SHF FY 23 - Construct Roundabout at SR 69/SR 169 Intersection - Project Shortfall	0.9			
222	Capital - ADOT - SHF FY 23 - Eliminate Remaining FY 2023 Pavement Rehab Funding	(29.3)			
223	Capital - ADOT - FY 21 Improve SR 90 Near Fort Huachuca - Project Surplus	(2.1)			
224	Capital - All Other				
225	Capital - DVS - Move FY 22 Northwestern Arizona Veterans' Home Funding to FY 28]	(25.0)			
226	Other - FY 2025 Statewide Fleet Adjustments [FY 24 Budget = \$8.2 M One-Time]		3.3		
227	Other - Continue One-Time HITF Employer Premium Increase		140.0		
228	Subtotal - One-Time Changes to JLBC Baseline	\$ (539.8)	\$ 45.0	\$ (73.8)	\$ 67.8
229	Total One-Time Spending	\$ 2,342.2	\$ 615.9	\$ 99.1	\$ 351.8
230	Total Spending	\$ 17,147.4	\$ 16,183.9	\$ 16,439.6	\$ 17,131.6
231	Cash Balance	\$ 638.7	\$ 95.0	\$ 19.5	\$ 6.9
232	Ongoing Balance	\$ 12.9	\$ 40.0	\$ 6.6	\$ 327.2

Proposed Fund Transfers (\$ in Millions)

	A	B	C	D
	FY 2024 6/15	FY 2025 6/15	FY 2026 6/15	FY 2027 6/15
1 New Proposed Fund Transfers				
2 ADOA - Certificate of Participation Fund	2.6			
3 ADOA - State Employee Travel Reduction Fund	0.9			
4 ADOA - State Web Portal Fund	4.0			
5 ADOA - Capitol Mall Consolidation Fund	0.7			
6 ADOA - Fire Incident Management Fund (From \$6.1 M FY 23 Deposit)	6.1			
7 ADOA - Construction Insurance Fund	8.1			
8 ADOA - Cyber Risk Insurance Fund	11.2			
9 ADOA - Risk Management Fund	70.0			
10 ADOA/SFD - Credit Enhancement Fund	3.0			
11 AHCCCS - Prescription Drug Rebate Fund	46.0			
12 Athletic Training - Athletic Training Fund (\$250K)	0.3			
13 AG - Anti-Racketeering - Operations	2.6			
14 AG - Anti-Racketeering - Pass Through	10.0			
15 Attorney - General - Collection Enforcement Revolving Fund - Operating	0.2			
16 Barbering/Cosmetology - Barbering and Cosmetology Fund	12.1			
17 Behavioral Health Examiners - Behavioral Health Examiner Fund	4.2			
18 Chiropractic Examiners - Chiropractic Examiners Board Fund	0.5			
19 ACA - Arizona Competes Fund	55.7			
20 Corp. Comm. - Utility Reg. Revolving Fund	2.1			
21 Corp. Comm. - Securities Reg./Enforcement Fund	25.0			
22 ADC - Corrections Fund	8.0			
23 ADC - Alcohol Abuse Treatment Fund	2.0			
24 ADC - Transition Program Fund	4.2			
25 ADC - Community Corrections Enhancement Fund	0.1			
26 ADC - Arizona Correctional Industries Revolving Fund		11.5		
27 ACJC - Criminal Justice Enhancement Fund	0.8			
28 ACJC - Fingerprint Clearance Card Fund	0.7			
29 Dental Board - Dental Board Fund	2.0			
30 OEO - Office of Economic Opportunity Operations Fund	1.0			
31 DES - Family Caregiver Grant Program Fund Transfer	0.7			
32 DES - Special Administration Fund	4.0			
33 DES - Economic Security Capital Investments Fund	0.5			
34 DES - Long Term Care System Fund (State Funded Portion)	9.3			
35 DEQ - Air Quality Fee Fund	2.3			

Proposed Fund Transfers (\$ in Millions)

		A	B	C	D
		FY 2024 6/15	FY 2025 6/15	FY 2026 6/15	FY 2027 6/15
36	DEQ - Underground Storage Tank Fund	20.0			
37	DEQ - Vehicle Emissions Inspection Fund	5.0			
38	DEQ - Hazardous Waste Management Fund	0.9			
39	DEQ - Emergency Response Fund	0.5			
40	ADE - Adult Workforce Diploma Program Fund	3.0			
41	ADE - Comm College Adult Ed Workforce Development Program Fund	8.9			
42	ADE - Computer Science Professional Development Program Fund	5.0			
43	Exposition/State Fair - Arizona Exposition and State Fair Fund	5.0			
44	Fingerprinting Board - Board of Fingerprinting Fund	1.2			
45	Game and Fish - Watercraft Licensing Fund	0.8			
46	DHS - Disease Control Research Fund	1.3			
47	DHS - Prescription Drug Rebate Fund	1.0			
48	DHS - Health Services Lottery Fund	3.7			
49	Industrial Commission - Administration Fund	2.4			
50	Industrial Commission - Special Fund	0.9			
51	DIFI - Financial Services Fund	19.6			
52	DIFI - Automobile Theft Authority Fund	8.8			
53	DIFI - Receivership Revolving Fund	0.8			
54	DJC - CJEF Distribution Fund	0.9			
55	DJC - Indirect Cost Recovery Fund	0.2			
56	Land - Risk Management Fund	0.3			
57	Land - IGA and ISA Fund	\$24k			
58	Land - Trust Land Management Fund	34.0			
59	Liquor - Liquor Licenses Fund	0.4			
60	Liquor - K Fund Enforcement Surcharges Fund	0.2			
61	Massage Therapy - Massage Therapy Board Fund	0.6			
62	Medical Board - Medical Examiners Board Fund	9.3			
63	Mine Inspector - Aggregate Mining Reclamation Fund	\$39k			
64	Naturopathic Physicians Board - Naturopathic Board Fund	1.7			
65	Nursing, Board - Nursing Board Fund	9.4			
66	Occupational Therapy Board - Occupational Therapy Fund	0.9			
67	Optometry, Board - Board of Optometry Fund	0.4			
68	Osteopathic Board - Osteopathic Examiners Board Fund	2.8			
69	Parks - State Parks Revenue Fund (General Fund Share)	38.2			
70	Pharmacy Board - Pharmacy Board Fund	6.3			

Proposed Fund Transfers (\$ in Millions)

	A	B	C	D
	FY 2024 6/15	FY 2025 6/15	FY 2026 6/15	FY 2027 6/15
71 Physical Therapy Board - Physical Therapy Fund	0.7			
72 Psychologist Examiners - Psychologist Examiners Board Fund	1.8			
73 DPS - Fingerprint Clearance Card Fund	3.9			
74 DPS - DPS Licensing Fund	0.1			
75 DPS - GIITEM Fund	1.0			
76 DPS - Records Processing Fund	0.2			
77 DPS - Public Safety Equipment Fund	0.5			
78 RUCO - Residential Utility Consumer Office Revolving Fund	0.4			
79 Technical Registration Board - Technical Registration Board Fund	5.6			
80 ADOT - Economic Strength Project Fund	0.6			
81 ADOT - Highway Damage Recovery Fund	1.0			
82 ADOT - State Aviation Fund	15.0			
83 ADOT - State Highway Fund - Interest Transfers	26.0	18.7	15.0	10.0
84 ADOT - Abandoned Vehicles Administration Fund	0.4			
85 ADOT - Shared Location and Advertisement Agreement Expense Fund	0.1			
86 ADOT - Motor Vehicle Dealer Enforcement Fund	0.3			
87 ADOT - Highway Expansion and Extension Loan Program Fund	\$4k			
88 ADOT - SHF VLT Transfer - ECD Reduction Savings to GF	\$2 M FY 25 - FY 27	2.0	2.0	2.0
89 ADOT - AZ Highways Magazine Fund	0.5			
90 Treasurer - State Treasurer's Operating Fund	0.9			
91 Veterinary Board - Veterinary Medical Examiners Board Fund	1.7			
92 WIFA - Water Supply Development Revolving Fund	51.6			
93 WIFA - Water Supply Development Revolving Fund Interest	8.1			
94 WIFA - Long Term Water Augmentation Fund	78.0			
95 WIFA - Long Term Water Augmentation Fund Interest	19.3			
96 DWR - Temporary Groundwater and Irrigation Efficiency Projects Fund	0.6			
97 DWR - Assured and Adequate Water Supply Fund	0.2			
98 DWR - Water Protection Fund	1.0			
99 Total - Newly Enacted Fund Transfers	\$ 714.8	\$ 32.2	\$ 17.0	\$ 12.0

FY 2025 Agency Lump Sum Reductions

Agency	General Fund Lump Sum Base 1/	6/15 Lump Sum Reductions	% Reduction
1 Department of Administration	9,168,600	300,000	3.27%
2 ADOA - School Facilities Division	1,653,400	57,100	3.45%
3 Office of Administrative Hearings	990,000	34,200	3.45%
4 Department of Agriculture	15,464,200	671,500	4.34%
5 AHCCCS	35,989,500	1,242,000	3.45%
6 Attorney General	24,318,800	839,000	3.45%
7 Board for Charter Schools	2,835,100	97,800	3.45%
8 Department of Child Safety	146,944,100	Excluded	
9 Arizona Commerce Authority	10,000,000	Line Item	
10 Corporation Commission	798,900	27,600	3.45%
11 Department of Corrections	851,435,300	Excluded	
12 Arizona Schools for the Deaf & the Blind	25,991,300	897,000	3.45%
13 Office of Economic Opportunity	523,300	21,000	4.01%
14 Department of Economic Security	157,235,300	3,026,200	1.92%
15 Board of Education	3,222,100	111,200	3.45%
16 Department of Education	13,614,700	469,700	3.45%
17 Department of Emergency & Military Affairs	8,095,500	Line Item	
18 State Board of Equalization	751,100	30,000	3.99%
19 Board of Executive Clemency	1,370,300	Excluded	
20 Department of Forestry & Fire Management	7,203,900	248,600	3.45%
21 Governor's Office	10,668,500	368,100	3.45%
22 Governor's Office of Strategic Planning and Budgeting	2,938,100	101,400	3.45%
23 Department of Health Services	20,839,300	719,200	3.45%
24 Arizona Historical Society	2,420,900	83,500	3.45%
25 Prescott Historical Society	1,012,900	35,000	3.46%
26 Department of Insurance & Financial Institutions	6,448,700	222,500	3.45%
27 Judiciary - Supreme Court	11,196,100	386,300	3.45%
28 Judiciary - Court of Appeals	14,729,900	508,200	3.45%
29 Judiciary - Superior Court	5,219,900	180,100	3.45%
30 Department of Juvenile Corrections	31,820,800	1,098,100	3.45%
31 Land Department	10,670,700	148,000	1.39%

FY 2025 Agency Lump Sum Reductions

<u>Agency</u>	General Fund Lump Sum Base <u>1/</u>	6/15 Lump Sum Reductions	% Reduction
32 Auditor General	26,316,600	Excluded	
33 House of Representatives	19,249,900	664,100	3.45%
34 Joint Legislative Budget Committee	3,122,700	107,800	3.45%
35 Legislative Council	9,507,700	328,100	3.45%
36 Ombudsman-Citizens Aide Office	1,561,200	Excluded	
37 Senate	17,023,700	587,300	3.45%
38 Lottery Commission	10,475,200	279,800	2.67%
39 Mine Inspector	1,390,700	Line Item	
40 Navigable Streams Commission	144,000	6,000	4.17%
41 Department of Public Safety	206,604,700	Excluded	
42 Real Estate Department	3,198,000	110,400	3.45%
43 Department of Revenue	50,656,600	1,748,200	3.45%
44 Secretary of State	13,439,000	463,600	3.45%
45 Board of Tax Appeals	327,400	13,000	3.97%
46 Tourism	7,426,200	75,800	1.02%
47 State Treasurer	211,300	Line Item	
48 Office of Tribal Relations	68,800	2,400	3.49%
49 Arizona Board of Regents	3,165,600	109,200	3.45%
50 Arizona State University	318,626,400	10,995,800	3.45%
51 Northern Arizona University	117,976,800	4,070,200	3.45%
52 University of Arizona - Main	190,153,300	6,562,200	3.45%
53 University of Arizona - Health Sciences	42,576,900	1,469,300	3.45%
54 Department of Veterans' Services	3,136,600	108,200	3.45%
55 Department of Water Resources	13,982,800	21,500	0.15%
TOTAL	2,495,913,300	39,646,200	

1/ The General Fund lump sum base column reflects the Executive's estimate of agency operating budgets and excludes all other line items and constitutional office salaries.

Line Item = Agency received a funding reduction to a specific line item.

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

	<u>FY 2024 6/15</u>	<u>FY 2025 6/15</u>	<u>FY 2026 6/15</u>	<u>FY 2027 6/15</u>
REVENUES				
Ongoing Revenues	\$16,382,931,600	\$16,840,297,000	\$17,449,016,700	\$18,257,869,800
Newly Enacted Revenue Adjustments		35,948,400	39,648,400	43,248,400
Urban Revenue Sharing	(1,564,819,800)	(1,268,255,600)	(1,141,591,400)	(1,194,163,200)
Net Ongoing Revenues	<u>\$14,818,111,800</u>	<u>\$15,607,989,800</u>	<u>\$16,347,073,700</u>	<u>\$17,106,955,000</u>
One-Time Revenues				
Balance Forward	2,527,233,000	639,017,400	95,572,200	20,196,500
One-Time Income Tax Rebate	(274,000,000)			
Fund Transfers	<u>714,864,300</u>	<u>32,191,800</u>	<u>17,000,000</u>	<u>12,000,000</u>
Subtotal One-Time Revenues	<u>\$2,968,097,300</u>	<u>\$671,209,200</u>	<u>\$112,572,200</u>	<u>\$32,196,500</u>
Total Revenues	\$17,786,209,100	\$16,279,199,000	\$16,459,645,900	\$17,139,151,500
EXPENDITURES				
Ongoing Operating Appropriations	\$15,002,625,400	\$15,607,874,800	\$16,390,362,900	\$16,834,795,100
FY 24 Ongoing Supplementals/Ex-Approp.	(110,652,000)			
Administrative Adjustments	90,000,000	130,000,000	140,000,000	145,000,000
Revertments	<u>(176,790,300)</u>	<u>(170,000,000)</u>	<u>(190,000,000)</u>	<u>(200,000,000)</u>
Subtotal Ongoing Expenditures	<u>\$14,805,183,100</u>	<u>\$15,567,874,800</u>	<u>\$16,340,362,900</u>	<u>\$16,779,795,100</u>
One-Time Expenditures				
Capital Outlay	84,044,300			
Transportation Funding	548,953,000			30,000,000
FY 24 One-Time Supplementals/Ex-Approp.	5,493,800			
Prior Year Capital Ex-Appropriations	(307,401,300)			
Operating One-Time Spending	1,821,718,800	715,752,000	199,086,500	321,837,300
Water Supply Funding	189,200,000			
Hospital Assessment Savings		<u>(100,000,000)</u>	<u>(100,000,000)</u>	
Subtotal One-Time Expenditures	<u>\$2,342,008,600</u>	<u>\$615,752,000</u>	<u>\$99,086,500</u>	<u>\$351,837,300</u>
Total Expenditures	\$17,147,191,700	\$16,183,626,800	\$16,439,449,400	\$17,131,632,400
Ending Balance	\$639,017,400	\$95,572,200	\$20,196,500	\$7,519,100
Ongoing Balance	\$12,928,700	\$40,115,000	\$6,710,800	\$327,159,900

DETAILED LIST OF GENERAL FUND CHANGES BY AGENCY

	FY 2024 GF 6/15	FY 25 Baseline <u>1/</u> Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
OPERATING SPENDING CHANGES				
1 DOA - Arizona Department of Administration	44,293,600			10,295,100
2 DOA - Remove One-Time Healthcare Interoperability Grants		(3,000,000)		
3 DOA - Remove One-Time Fire Incident Management System Grants		(12,200,000)		
4 DOA - Remove One-Time K12 Alternative Transportation Grants		(15,000,000)		
5 DOA - Remove One-Time Gym Floor Funding (Miami Unified)		(350,000)		
6 DOA - Remove One-Time Skull Valley School District Distribution		(300,000)		
7 DOA - Remove One-Time Early Literacy Funding		(250,000)		
8 DOA - Remove One-Time Employee Compensation Study Funding		(4,000,000)		
9 DOA - Arizona State Hospital Ombudsman (1 FTE)			126,500	
10 DOA - Eliminate Southwest Defense Contracts Line Item			(25,000)	
11 DOA - Navajo Nation Household Electrical Connections			1,000,000	
12 APF - Automation Projects Fund/ADOA	36,064,100			15,243,300
13 APF - Remove One-Time School Financial Transparency Portal		(3,500,000)		
14 APF - Remove One-Time Supreme Court Probation Case Mgmt System		(3,270,000)		
15 APF - Remove One-Time Supreme Court Electronic Monitoring System		(2,500,000)		
16 APF - Remove One-Time Health/Human Services State Systems		(15,000,000)		
17 APF - Adjust DOR Integrated Tax System (part of FY 24 3-year plan)		53,200		
18 APF - AHCCCS IT Mainframe Replacement			3,396,000	
19 SFD - School Facilities Division/ADOA	357,013,800			320,947,500
20 SFD - Remove One-Time School Facilities Inspections		(1,000,000)		
21 SFD - One-Time Building Renewal Funding		(183,300,000)	183,300,000	
22 SFD - Remove New School Construction Projects (FY 23 Starts)		(26,365,000)		
23 SFD - Continue New School Construction Projects (FY 24 Starts)		(40,190,800)		
24 SFD - Begin New School Construction Projects (FY 25 Starts)		48,098,600	(16,609,100)	
25 OAH - Office of Administrative Hearings	990,000			1,190,000
26 OAH - Health Insurance Claims Appeals Start Up Costs			200,000	
27 AGR - Department of Agriculture	16,911,000			15,605,100
28 AGR - Remove One-Time IT Support		(1,199,600)		
29 AGR - Reduce Salt River Horses Liaison from Full-Time to Part-Time			(25,300)	
30 AGR - Centralize IT Position			(81,000)	

	FY 2024 GF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
31 AXS - AHCCCS	2,515,401,900			2,670,367,000
32 AXS - Formula Changes		291,094,400		
33 AXS - Remove One-Time Critical Access Hospital Supplemental Pool		(4,200,000)		
34 AXS - Remove One-Time OBGYN On-Call Services		(7,500,000)		
35 AXS - Remove One-Time Rapid Genome Sequencing Pilot Program		(160,000)		
36 AXS - Remove One-Time PMMIS Replacement Costs		(700,000)		
37 AXS - Shift Rural Hospital Reimbursement Funding		(4,098,200)		
38 AXS - Critical Access Hospitals Supplemental Pool			4,200,000	
39 AXS - Increase Hospital Assessment for Behav Health/Rate Increase			(100,000,000)	
40 AXS - Prescription Drug Rebate Fund Shift			(24,671,100)	
41 AXS - Add 101 FTEs for Fee For Service Programs to Reduce Fraud			3,289,200	
42 AXS - Reduce Invalid Payments from Additional Fee for Service FTE			(3,289,200)	
43 AXS - Case Management Provider Wage Increases			1,000,000	
44 ART - Arizona Commission on the Arts	5,000,000			2,000,000
45 ART - One-Time Arts Trust Fund Deposit		(5,000,000)	2,000,000	
46 ATT - Attorney General	27,749,200			27,749,200
47 CHA - State Board for Charter Schools	2,835,100			2,835,100
48 DCS - Department of Child Safety	497,994,700			458,314,500
49 DCS - Formula/Federal Match Rate Changes		5,725,800		
50 DCS - Remove One-Time Fleet Vehicle Replacement (50 Vehicles)		(2,250,000)		
51 DCS - Remove One-Time Extended Foster Care Services Model		(12,550,000)		
52 DCS - Remove One-Time Adoption Incentive Backfill		(2,000,000)		
53 DCS - Remove One-Time Positive Parenting Program Funding		(4,000,000)		
54 DCS - Remove One-Time Congregate Care Backfill		(10,876,400)		
55 DCS - Remove One-Time Emergency Shelter/Transition Living		(6,666,700)		
56 DCS - Remove One-Time Out-of-Home Placements Funding		(3,333,300)		
57 DCS - Fund Healthy Families Expansion with Fed Funds Instead of GF		2,500,000	(2,500,000)	
58 DCS - Operating Budget Increase			13,300,000	
59 DCS - Caseworker SLI Savings - 50 Vacant Positions/Reduced OT			(6,100,000)	
60 DCS - Backfill Social Security Payments Not Retained By State			5,000,000	
61 DCS - Social Security Payment Policy Administrative Cost			855,000	
62 DCS - Shift Preventative Services SLI to Federal Funds			(5,500,000)	
63 DCS - Community-Based Child Abuse Prevention Grant State Match			264,400	

	FY 2024 GF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
64	DCS - Children and Family Supports Contract Increase		5,500,000	
65	DCS - Permanent Guardianship Caseload (\$4.3M Adoption Surplus)		4,288,700	
66	DCS - Kinship Care Line Item Surplus		(4,226,600)	
67	DCS - Foster Care Line Item Surplus		(11,409,200)	
68	DCS - Adoption Line Item Surplus		(5,701,900)	
69	DCS - Fund Healthy Families Expansion One-Time in FY 2025		Yes	
70	ACA - Arizona Commerce Authority	62,650,000		13,550,000
71	ACA - Remove One-Time Federal Broadband Matching Funds		(23,600,000)	
72	ACA - Remove One-Time State Rural Development Council		(1,000,000)	
73	ACA - Remove One-Time Small Business Incubator Inmate Program		(500,000)	
74	ACA - Remove One-Time Strategic Framework for Economic Dev.		(500,000)	
75	ACA - Remove One-Time Commercial Truck Driver Shortage Grant		(500,000)	
76	ACA - Remove One-Time Canada Trade Office Funding		(750,000)	
77	ACA - Remove One-Time Asia-Pacific Trade Office Funding		(750,000)	
78	ACA - Remove One-Time Trade Office Funding		(2,000,000)	
79	ACA - Remove One-Time Small Business Export Assistance		(1,000,000)	
80	ACA - Remove One-Time Water Infra./Commerce Grant Fund Deposit		(7,000,000)	
81	ACA - Remove One-Time Wearable Technology Research		(2,500,000)	
82	ACA - Remove One-Time Economic Transition Resources to Tribes		(9,000,000)	
83	ACA - Reduce Econ. Development Marketing from \$1.0M to \$500K		(500,000)	
84	ACA - Small Business Center Grants		500,000	
85	CCO - Arizona Community Colleges	133,995,800		96,013,800
86	CCO - Formula Changes		2,776,700	54,600
87	CCO - Other Formula Change			386,700
88	CCO - Remove One-Time Rural Community College Aid		(10,000,000)	
89	CCO - Remove One-Time Tohono O'odham College Remedial Educ.		(2,000,000)	
90	CCO - Remove One-Time San Carlos Apache College Remedial Educ.		(2,000,000)	
91	CCO - Remove One-Time Dine College Capital Improvements		(10,000,000)	
92	CCO - Remove One-Time AZ Western CTE Workforce Funding		(15,000,000)	
93	CCO - Remove One-Time Santa Cruz Provisional Aid		(200,000)	
94	CCO - Remove One-Time Pima Community College Operating Aid		(2,000,000)	
95	COR - Corporation Commission	798,900		798,900
96	ADC - Department of Corrections	1,483,523,900		1,515,971,300
97	ADC - Remove One-Time Inmate Health Care Costs		(51,200,000)	

	FY 2024 GF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
98	ADC - Remove One-Time Florence Closure Costs (Private Beds)		(36,481,800)	
99	ADC - Remove One-Time Food Contract Costs		(9,058,100)	
100	ADC - Remove One-Time Correctional System Assessment		(2,000,000)	
101	ADC - Remove One-Time Inmate Dog Training		(650,000)	
102	ADC - Remove One-Time Reentry and Transitional Housing		(5,000,000)	
103	ADC - One-Time Private Prison Contract Rate Increases		(8,503,500)	54,283,500
104	ADC - Inmate Health Care - Vendor Contract			107,090,600
105	ADC - Inmate Health Care - Medication			55,000,000
106	ADC - Inmate Health Care - IT Upgrades			16,000,000
107	ADC - Inmate Health Care - Staff and Overtime Costs (84 FTEs)			6,800,000
108	ADC - Inmate Health Care - Other Injunction Costs (Food/Pest/Etc.)			2,688,900
109	ADC - Inmate Health Care - Savings Offsets (Vacancies/Reimbursements)			(30,800,000)
110	ADC - Inmate Health Care - Savings Offsets (Marana Prison)			(9,722,200)
111	ADC - Substance Abuse Treatment Line Item Reduction			(1,500,000)
112	ADC - Private Prison Line Item Capacity Savings			(14,500,000)
113	ADC - Opioid Settlement Shift			(40,000,000)
114	CF - County Funding	17,650,700		10,650,700
115	CF - Remove One-Time Coordinated Reentry Planning Services		(7,000,000)	
116	JUS - Arizona Criminal Justice Commission	14,600,000		4,600,000
117	JUS - Remove One-Time Crime Victim Notification Fund Deposit		(10,000,000)	
118	SDB - Arizona State Schools for the Deaf and the Blind	25,991,300		25,991,300
119	OEC - Office of Economic Opportunity	5,523,300		523,300
120	OEC - Remove One-Time Microbusiness Loans Fund Deposit		(5,000,000)	
121	DES - Department of Economic Security	1,211,415,700		1,346,294,800
122	DES - Formula Adjustments		142,289,900	
123	DES - Remove One-Time Adult Protective Services Backfill (VOCA)		(9,100,000)	
124	DES - Remove One-Time IT Infrastructure/Security Funding		(1,518,200)	
125	DES - Remove One-Time Produce Incentives (Double Up Food Bucks)		(5,462,600)	
126	DES - Remove One-Time Graham County Rehabilitation Center		(830,000)	
127	DES - Remove One-Time Globe/Miami Area Food Bank		(250,000)	
128	DES - Remove One-Time Area Agency on Aging Provider Rate Increase		(5,000,000)	
129	DES - Remove One-Time Area Agency on Aging Housing Assistance		(5,000,000)	
130	DES - Remove One-Time Diaper/Incontinence Assistance		(1,000,000)	

	FY 2024 GF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
131	DES - Delay Homeless Youth General Fund Backfill		1,000,000	(1,000,000)
132	DES - Reduce Incremental AzEIP Provider Rate Increase		4,400,000	(2,400,000)
133	DES - Child Care Network Funding			12,000,000
134	DES - Low-Income Food Services for Tribal Reservations			250,000
135	DES - Navajo Nation Women's Shelter and Social Services			500,000
136	DES - Navajo Nation Tribal Youth Programs			500,000
137	DES - Nutrition, Housing and Rental Assistance Programs (Pinal County)			500,000
138	DES - Area Agencies on Aging Funding			2,000,000
139	DES - Pascua Yaqui Tribe Social Services Program			1,000,000
140	DES - Food Distribution for Low-Income Individuals (Cochise County)			1,000,000
141	DES - DD Job Training and Life Skills Services (Rural Counties)			1,000,000
142	BOE - State Board of Education	3,450,000		3,450,000
143	ADE - Arizona Department of Education	7,761,079,000		7,677,014,300
144	ADE - Formula Adjustments		207,662,200	
145	ADE - TNT/Land Endowment Increase			(9,218,300)
146	ADE - Increase FRPL Group B Weight (part of FY 24 3-year plan)		37,000,000	
147	ADE - Increase DAA/CAA Per Pupil Funding (part of FY 24 3-year plan)		29,000,000	
148	ADE - Remove One-Time State Aid Supplement		(300,000,000)	
149	ADE - Remove One-Time Dual Enrollment Student Incentives		(15,000,000)	
150	ADE - Remove One-Time Dual Enrollment Teacher Incentives		(500,000)	
151	ADE - Remove One-Time Broadband Funding		(5,000,000)	
152	ADE - Remove One-Time AZ Civics Educ./Leadership Dev. Program		(300,000)	
153	ADE - Remove One-Time Education and Career Exploration Program		(5,000,000)	
154	ADE - Remove One-Time K-12 Alt. Transportation Program		(250,000)	
155	ADE - Remove One-Time Administration Funding		(10,000,000)	
156	ADE - Remove One-Time Non-Profit Low Income Student Assistance		(500,000)	
157	ADE - Remove One-Time Feminine Hygiene Products		(2,000,000)	
167	ADE - Remove One-Time Alternative Teacher Development Program		(800,000)	
159	ADE - Remove One-Time Phoenix Science Education Program		(2,500,000)	
160	ADE - Remove One-Time Non-Profit Education Initiatives		(100,000)	
161	ADE - Remove One-Time Globe Youth Summer Education Program		(250,000)	
162	ADE - Remove One-Time Consumable Music and Art Supplies		(10,000,000)	
163	ADE - Remove One-Time County Jails Education Program		(76,000)	
164	ADE - Remove One-Time Gila County Jail Education Program		(10,000)	
165	ADE - Remove One-Time County Juvenile Detention Improvements		(52,600)	
166	ADE - Remove One-Time Professional Dev. Personnel/Teachers		(3,000,000)	

	FY 2024 GF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
167	ADE - Remove One-Time School Campus Vegetation		(300,000)	
168	ADE - Remove One-Time School Campus Community Gardens		(100,000)	
169	ADE - Center for High School Success		(1,000,000)	
170	ADE - Adult Education		1,440,000	
171	ADE - Limit ESA Enrollment to 1.0 ADM		(2,500,000)	
172	ADE - Move 3rd Yr of Low Income Weight Increases to One-Time		Yes	
173	ADE - Move 3rd Yr of Additional Assistance Increases to One-Time		Yes	
174	ADE - Eliminate FY 22 Kindergarten Entry Assessment Funding		(1,500,000)	
175	ADE - Remove Adult Education Diploma Program and Admin Funding		(6,150,000)	
176	ADE - Remove Cont. HS Workforce/Training Program		(6,160,000)	
177	ADE - Remove Comm College Adult Ed. Workforce Program		(6,000,000)	
178	ADE - Fund Cont. HS Workforce/Training Program One-Time		4,000,000	
179	ADE - Fund Adult Education Diploma Program One-Time		4,000,000	
180	ADE - Fund Comm College Adult Ed. Workforce Program One-Time		4,000,000	
181	ADE - Reduce College Credit by Examination incentive Program		(3,700,000)	
182	ADE - Eliminate Reduced-Price School Meal Co-Pay (131%-185% FPL)		3,800,000	
183	ADE - English Language Learner Achievement Testing Funding		5,000,000	
184	ADE - Arizona Holocaust Education Center		7,000,000	
185	ADE - K-12 Mental Health Telehealth Pilot		2,000,000	
186	ADE - High School Centers for Success		1,000,000	
187	ADE - Low Income After School Program Grants		2,000,000	
188	EMA - Department of Emergency & Military Affairs	21,189,700		18,350,900
189	EMA - Remove One-Time Emergency Mitigation Activity Funding		(1,333,300)	
190	EMA - Remove One-Time National Guard Reaction Force Equipment		(33,900)	
191	EMA - Remove One-Time National Guard Uniform Allowance		(300,000)	
192	EMA - Risk Management Error Adjustment		(571,600)	
193	EMA - Reduce National Guard Matching Fund Line Item		(600,000)	
194	DEQ - Department of Environmental Quality	31,000,000		16,000,000
195	DEQ - Remove One-Time PFAS (Forever Chemicals) Mitigation		(5,000,000)	
196	DEQ - Remove One-Time Water Quality Fee Fund Deposit		(9,500,000)	
197	DEQ - Remove One-Time Direct Potable Reuse Funding		(1,500,000)	
198	DEQ - Zero Emissions Heavy-Duty 8-Ton Pilot Program		1,000,000	
199	EQU - State Board of Equalization	751,100		751,100
200	EXE - Board of Executive Clemency	1,420,800		1,370,300

	FY 2024 GF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
201	EXE - Remove One-Time Electronic Record Document Mgmt System		(50,500)	
202	FOR - Department of Forestry and Fire Management	57,605,200		52,605,200
203	FOR - Remove One-Time Fire District Grants		(5,000,000)	
204	FOR - Reduce Wildfire Mitigation for Unused ADC Inmate Labor		(5,000,000)	
205	FOR - Fire Suppression Funding Increase		5,000,000	
206	GAM - Department of Gaming	13,159,600		11,704,500
207	GAM - Remove One-Time Event Wagering Application Fee Refund		(600,000)	
208	GAM - One-Time Racetrack Capital/ Maint. Operations		(1,000,000)	1,500,000
209	GAM - Eliminate Ongoing Racing Purse Enhancement Funding		(5,000,000)	
210	GAM - One-Time Racing Purse Enhancement Funding		4,000,000	
211	GAM - Shift HISA Costs to Racing Regulation Fund		(355,100)	
212	GOV - Office of the Governor	12,339,800		9,339,800
213	GOV - Remove One-Time Operating Funding		(2,000,000)	
214	GOV - Remove One-Time Missing/Murdered Indigenous People		(1,000,000)	
215	OSP - Gov's Office of Strategic Planning & Budgeting	2,733,500		2,938,100
216	OSP - Retirement Cost Technical Correction		204,600	
217	DHS - Department of Health Services	166,360,900		122,479,200
218	DHS - Remove One-Time ASH Contract Increase Costs		(5,970,000)	
219	DHS - Remove One-Time Dementia Services /Alzheimer's State Plan		(964,100)	
220	DHS - Remove One-Time Dementia Awareness Campaign		(750,000)	
221	DHS - Remove One-Time Psilocybin Clinical Research Grants		(5,000,000)	
222	DHS - Remove One-Time Collaborative Care Model		(1,000,000)	
223	DHS - Remove One-Time Trauma Recovery Center Pilot Program		(7,000,000)	
224	DHS - Remove One-Time Fentanyl Testing Strips/Mass Spectrometers		(300,000)	
225	DHS - Remove One-Time Health Crisis Review Centers		(5,000,000)	
226	DHS - Remove One-Time ASH Security System Upgrades		(3,500,000)	
227	DHS - Remove One-Time Nurse-Family Partnership Program		(2,500,000)	
228	DHS - AZ Care Check Portal			1,400,000
229	DHS - 15 Licensing Compliance FTEs			1,202,400
230	DHS - Eliminate 3rd Year of Nurse Education Investment Program		(15,000,000)	
231	DHS - Shift Biomedical Research Support to Health Research Fund		(2,000,000)	
232	DHS - Shift \$1M for Alzheimer's Research to Health Care Fund		(1,000,000)	

	FY 2024 GF 6/15	FY 25 Baseline <u>1</u> / Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
233	DHS - Low Income/Underserved Women Preventive Health Services		500,000	
234	DHS - Counseling Services for Parents of Deceased Children		500,000	
235	DHS - Heat Mitigation in Southern Arizona		500,000	
236	DHS - Southern Arizona Counseling and Community Service Grants		1,000,000	
237	DHS - Senior Health Promotion and Coordination (Santa Cruz County)		1,000,000	
238	AZH - Arizona Historical Society	3,045,800		3,045,800
239	PAZ - Prescott Historical Society	1,012,900		1,012,900
240	HOM - Department of Homeland Security	25,000,000		10,200,000
241	HOM - Remove One-Time Antihuman Trafficking Grant Fund		(10,000,000)	
242	HOM - Remove One-Time Nonprofit Security Grant Program Fund		(5,000,000)	
243	HOM - Cybersecurity Programs		200,000	
244	DOH - Department of Housing	196,900,000		15,000,000
245	DOH - One-Time Housing Trust Fund Deposit		(150,000,000)	15,000,000
246	DOH - Remove One-Time Homeless Shelter and Services Fund Deposit		(40,000,000)	
247	DOH - Remove One-Time Mobile Home Relocation Fund Deposit		(5,000,000)	
248	DOH - Remove One-Time Military Transitional Housing Fund		(1,900,000)	
249	ICA - Industrial Commission	84,700		84,700
250	DIF - Department of Insurance and Financial Institutions	8,298,500		8,548,500
251	DIF - Health Insurance Claims Appeals Start Up Costs		250,000	
252	SPA - Judiciary - Supreme Court	28,930,400		29,746,500
253	SPA - Remove One-Time Automation Funding		(1,298,000)	
254	SPA - Remove One-Time Court Appointed Special Advocates Funding		(20,000)	
255	SPA - Probation Case Management System Ongoing Costs		2,071,000	
256	SPA - Judicial Salary Increases		63,100	
257	COA - Judiciary - Court of Appeals	24,710,800		24,963,000
258	COA - Judicial Salary Increases		252,200	
259	SUP - Judiciary - Superior Court	120,586,300		115,792,700
260	SUP - Remove One-Time Probation Salary County Backfill		(6,749,200)	
261	SUP - Judge Salary Increases (part of FY 24 3-year plan)		1,136,000	

	FY 2024 GF 6/15	FY 25 Baseline <u>1</u> / Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
262 SUP - Judge Salary Increases (New FY 25 Budget Adjustment)			819,600	
263 DJC - Department of Juvenile Corrections	31,820,800			30,920,800
264 DJC - Operating Budget Shift to Land Trust Fund			(800,000)	
265 DJC - Operating Budget Shift to CJEF			(100,000)	
266 LAN - State Land Department	12,980,100			12,404,000
267 LAN - CAP Rate Adjustment		(178,500)		
268 LAN - Eliminate Streambed Navigability Litigation Line Item			(220,000)	
269 LAN - Shift Operating Expenses to Off-Highway Vehicle Fund			(177,600)	
270 Legislature				
271 AUD - Auditor General	28,316,600			26,316,600
272 AUD - Remove One-Time Operating Funding		(2,000,000)		
273 HOU - House of Representatives	23,951,500			21,951,500
274 HOU - Remove One-Time Operating Funding		(2,000,000)		
275 JLBC - Joint Legislative Budget Committee	2,918,100			3,122,700
276 JLBC - Retirement Cost Technical Correction		204,600		
277 LEG - Legislative Council	9,507,700			9,507,700
278 LEG - Ombudsman-Citizens Aide Office	1,561,200			1,561,200
279 SEN - Senate	20,374,500			18,374,500
280 SEN - Remove One-Time Funding		(2,000,000)		
281 MIN - State Mine Inspector	2,778,800			2,309,900
282 MIN - Remove One-Time Drone Purchases		(100,000)		
283 MIN - Remove One-Time Administrative Costs		(300,000)		
284 MIN - Reduce Aggregate Mining Land Reclamation Line Item			(68,900)	
285 NAV - Arizona Navigable Steam Adjudication Comm.	144,000			144,000
286 NUR - State Board of Nursing	450,000			0
287 NUR - Remove One-Time Nurse Anesthetists Clinical Rotations		(450,000)		

	FY 2024 GF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
288 SPB - Arizona State Parks Board	11,700,000			100,000
289 SPB - Remove One-Time Heritage Fund Deposit		(6,000,000)		
290 SPB - One-Time Arizona Trail Fund Deposit		(500,000)	100,000	
291 SPB - Remove One-Time State Lake Improvement Fund Deposit		(5,200,000)		
292 APA - Arizona Power Authority	1,000,000			0
293 APA - Remove One-Time Resource Planning and Needs Assessment		(1,000,000)		
294 DPS - Department of Public Safety	366,140,600			262,246,500
295 DPS - Remove One-Time Administrative Funding Increase		(798,600)		
296 DPS - Remove One-Time Vehicle Replacements (276 Vehicles)		(11,709,300)		
297 DPS - Remove One-Time Civil Air Patrol Infrastructure Funding		(10,000,000)		
298 DPS - Remove One-Time Staff Uniform Allowance		(657,800)		
299 DPS - Remove One-Time Rapid DNA Testing		(1,500,000)		
300 DPS - Remove One-Time Land Mobile Radio Expansion and Upgrades		(41,100,000)		
301 DPS - Remove One-Time Law Enforcement Retention Initiatives		(2,000,000)		
302 DPS - Remove One-Time Tucson Real-Time Crime Center		(1,500,000)		
303 DPS - Remove One-Time Peoria Real-Time Crime Center		(2,600,000)		
304 DPS - Remove One-Time Fentanyl Prosecution and Testing Fund		(3,000,000)		
305 DPS - Remove One-Time State Crime Lab Funding		(200,000)		
306 DPS - Major Incident Division Funding (\$15.5M/Cap at 60 FTEs)		7,000,000	(8,500,000)	
307 DPS - Shift GF Costs to State Highway Fund (\$10M Statutory Cap)			(3,632,800)	
308 DPS - Increase Local Border Support (\$4M One-Time)			5,000,000	
309 DPS - GIITEM Permanent Vacancy Savings			(700,000)	
310 DPS - GIITEM Aid to Others Permanent Vacancy Savings			(200,000)	
311 DPS - Pharmaceutical Div./Drug Theft Task Force Excess Funding			(112,400)	
312 DPS - Civil Air Patrol Maintenance/Operations Efficiency Savings			(6,000)	
313 DPS - Transfer Cadet Housing Funding to Operating Budget (\$476K)			Yes	
314 DPS - Transfer from Operating Budget to ACTIC SLI (\$683K)			Yes	
315 DPS - Repurpose Emergency Op Center for Local Border Support			(12,232,900)	
316 DPS - Repurpose Emergency Op Center for Drug Interdiction			(15,444,300)	
317 PSP - Public Safety Personnel Retirement System	6,000,000			6,000,000
318 REA - State Real Estate Department	3,198,000			3,198,000
319 REV - Department of Revenue	62,587,600			60,587,600
320 REV - Remove One-Time Shift of Admin. Fund Costs to General Fund		(2,000,000)		

	FY 2024 GF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
321 SOS - Secretary of State	22,681,800			23,325,700
322 SOS - Remove One-Time Administrative Funding		(2,330,000)		
323 SOS - Remove One-Time Presidential Preference Election Funding		(1,926,100)		
324 SOS - Increase Talking Book Library Assistance		62,000	(62,000)	
325 SOS - 2024 Election Funding			3,900,000	
326 SOS - One-Time Operating Funding			1,000,000	
327 TAX - State Board of Tax Appeals	327,400			327,400
328 TOU - Office of Tourism	9,026,200			8,345,200
329 TOU - Remove One-Time Lodging/Tourism Workforce Initiatives		(250,000)		
330 TOU - Remove One-Time Culinary Workforce Development		(250,000)		
331 TOU - Reduce Arizona Promotion Line Item from \$1M to \$819K			(181,000)	
332 DOT - Department of Transportation	550,000			0
333 DOT - Remove One-Time Spaying and Neutering Fund Deposit		(550,000)		
334 TRE - State Treasurer	101,298,500			10,160,800
335 TRE - Remove One-Time County Sheriffs Search/Rescue Equip. Fund		(2,500,000)		
336 TRE - Remove One-Time County Recorder Funding		(6,000,000)		
337 TRE - Local Dist. - Remove One-Time Int'l Dark Sky Discovery Center		(10,000,000)		
338 TRE - Local Dist. - Remove One-Time Northern Arizona Observatory		(5,600,000)		
339 TRE - Local Dist. - Remove One-Time Nonprofit Volunteer Rodeo Org.		(15,300,000)		
340 TRE - Local Dist. - Remove One-Time Police Dept. Support		(3,000,000)		
341 TRE - Local Dist. - Remove One-Time Chandler Police Dept. Support		(2,000,000)		
342 TRE - Local Dist. - Remove One-Time Wickenburg Fire Dept. Upgrades		(1,400,000)		
343 TRE - Local Dist. - Remove One-Time Mohave Co. Sheriff Substations		(9,000,000)		
344 TRE - Local Dist. - Remove One-Time Mohave Co. Mobile Command		(500,000)		
345 TRE - Local Dist. - Remove One-Time La Paz County Dispatch Center		(860,000)		
346 TRE - Local Dist. - Remove One-Time Copper Canyon Fire District		(750,000)		
347 TRE - Local Dist. - Remove One-Time Vernon Fire District		(1,000,000)		
348 TRE - Local Dist. - Remove One-Time Kearny Public Building		(500,000)		
349 TRE - Local Dist. - Remove One-Time Peoria Public Safety Helicopter		(3,500,000)		
350 TRE - Local Dist. - Remove One-Time Peoria Pub. Safety Mobile Comm.		(1,500,000)		
351 TRE - Local Dist. - Remove One-Time Snowflake Sewer Improvements		(750,000)		
352 TRE - Local Dist. - Remove One-Time Flagstaff Post-Fire Mitigation		(8,987,000)		
353 TRE - Local Dist. - Remove One-Time Glassford Dells Regional Park		(3,500,000)		

	FY 2024 GF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
354	TRE - Local Dist. - Remove One-Time Glendale Veterans Comm. Project		(3,214,500)	
355	TRE - Local Dist. - Remove One-Time Co. Title Protection Software Opt-in		(126,200)	
356	TRE - Local Dist. - Remove One-Time Sun City Transportation Study		(850,000)	
357	TRE - Local Dist. - Remove One-Time City Police Pepper Ball Pilot		(750,000)	
358	TRE - Local Dist. - Remove One-Time SR 30 Elec./Water Line Relocation		(10,050,000)	
359	TRE - One-Time Increase for Secure Ballot Paper		1,000,000	
360	TRE - Reduce Justice of the Peace Salaries Line Item		(500,000)	
361	OTR - Governor's Office on Tribal Relations	68,800		68,800
362	UNI - Universities			
363	UNI - Arizona Board of Regents	98,807,100		55,807,100
364	UNI - Remove One-Time Primary Care Residency Programs Funding		(5,000,000)	
365	UNI - Remove One-Time Arizona Promise Program Funding		(20,000,000)	
366	UNI - One-Time Arizona Teachers Academy Funding		(15,000,000)	1,000,000
367	UNI - Remove One-Time Law Enforcement Families Scholarships Funding		(2,000,000)	
368	UNI - Remove One-Time Museum of Democracy Presidential Project		(2,000,000)	
369	UNI - ASU	411,201,900		404,553,800
370	UNI - Lease-Purchase Adjustment		(8,900)	
371	UNI - Inflation Adjustment (2017 Capital Infrastructure)		260,800	
372	UNI - Remove One-Time Center for American Institutions		(4,000,000)	
373	UNI - Remove One-Time Collegiate Women's Wrestling Program		(500,000)	
374	UNI - Remove One-Time Operating Funding		(2,400,000)	
375	UNI - Repurpose Operating Funding for AZ Healthy Tomorrow			Yes
376	UNI - Northern Arizona University	138,925,500		137,607,000
377	UNI - Lease-Purchase Adjustment		(417,400)	
378	UNI - Inflation Adjustment (2017 Capital Infrastructure)		98,900	
379	UNI - Remove One-Time Operating Funding		(1,000,000)	
380	UNI - Repurpose Operating Funding for AZ Healthy Tomorrow			Yes
381	UNI - UA - Main Campus	302,897,200		283,819,900
382	UNI - Lease-Purchase Adjustment		(8,000)	
383	UNI - Inflation Adjustment (2017 Capital Infrastructure)		230,700	
384	UNI - Remove One-Time Operating Funding		(1,600,000)	
385	UNI - Remove One-Time Space Analog Program Funding		(1,500,000)	
386	UNI - Remove One-Time Agriculture Workforce Program Funding		(1,000,000)	

	FY 2024 GF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
387	UNI - Remove One-Time On-Farm Irrigation Efficiency Fund Deposit		(15,200,000)	
388	UNI - Repurpose Operating Funding for AZ Healthy Tomorrow			Yes
389	UNI - UA - Health Sciences Center	80,397,700		76,897,700
390	UNI - Remove One-Time Fall Prevention Studies Funding		(1,000,000)	
391	UNI - Remove One-Time Board of Medical Student Loans Funding		(2,000,000)	
392	UNI - Remove One-Time AZ REACH Funding		(500,000)	
393	VSC - Department of Veterans' Services	21,758,700		12,143,700
394	VSC - Remove One-Time Veteran Suicide Prevention Training Pilot		(600,000)	
395	VSC - Remove One-Time Gila County Veterans Retreat Funding		(3,000,000)	
396	VSC - Remove One-Time Burial Services Funding		(15,000)	
397	VSC - Remove One-Time Homeless Veterans' Reintegration Program		(5,000,000)	
398	VSC - Remove One-Time Tribal Connectivity Project		(1,500,000)	
399	VSC - Veterans Center Funding (Employment/Job Training/Housing)			500,000
400	WIFA - Water Infrastructure Finance Authority	254,210,000		0
401	WIF - Remove One-Time Water Project Assistance Grants		(3,000,000)	
402	WIF - Local Dist. - Remove One-Time Glendale Irrigation/Xeriscaping		(810,000)	
403	WIF - Local Dist. - Remove One-Time Gilbert Wells Project		(27,800,000)	
404	WIF - Local Dist. - Remove One-Time Peoria Wells Project		(10,000,000)	
405	WIF - Local Dist. - Remove One-Time Mohave Wash Recharge Basin		(3,400,000)	
406	WIF - Local. Dist. - Remove One-Time Little Colorado River Levee		(20,000,000)	
407	WIF - Long-Term Water Augmentation Fund Deposit (L 2022, Ch 366)		143,800,000	(333,000,000)
408	WAT - Department of Water Resources	66,059,400		24,459,400
409	WAT - Remove One-Time Brackish Water Study		(100,000)	
410	WAT - Remove One-Time Brackish Groundwater Pilot		(11,000,000)	
411	WAT - Remove One-Time Statewide Water Resources Planning Program		(5,000,000)	
412	WAT - Remove One-Time Groundwater Infra. (Santa Rosa Canal Alt.)		(25,000,000)	
413	WAT - Add 25 FTE Positions to Reflect Current Staffing			Yes
414	WAT - Reduce Arizona Water Protection Fund Deposit			(500,000)
415	OTH - Other			
416	OTH - Agency Lump Sum Reductions	0		(39,366,400)
417	OTH - ADOA Reduce Compensation Study Funding (Ex-Appropriation)	(2,200,000)	2,200,000	0
418	OTH - ADOA Reduce Health Care Interoperability Grants	(1,520,000)	1,520,000	0
419	OTH - Agriculture Reduce IT Modernization Funding (Ex-Approp)	(300,000)	300,000	0

	FY 2024 GF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
420	OTH - AHCCCS Formula Savings (Ex-Appropriation)	(39,944,900)	39,944,900	0
421	OTH - DCS Operating Budget Increase (Supplemental)	13,300,000	(13,300,000)	0
422	OTH - DCS Caseworks Additional Operating Resources (Supplemental)	19,700,000	(19,700,000)	0
423	OTH - DCS Backfill Social Security Payments (Supplemental)	2,973,000	(2,973,000)	0
424	OTH - DCS Social Security Payment Policy Admin Cost (Supplemental)	826,200	(826,200)	0
425	OTH - DCS Children and Family Supports Contract (Supplemental)	6,229,400	(6,229,400)	0
426	OTH - DCS Permanent Guardianship Caseloads (Supplemental)	3,105,100	(3,105,100)	0
427	OTH - DCS Backfill Loss of Congregate Care Funds (Supplemental)	14,716,600	(14,716,600)	0
428	OTH - DCS In-Home Mitigation Utilization Adjustment (Supplemental)	6,311,800	(6,311,800)	0
429	OTH - DCS Out of Home Support Services Adjustment (Supplemental)	(6,311,800)	6,311,800	0
430	OTH - DCS Kinship Care Line Item Surplus (Supplemental)	(8,597,000)	8,597,000	0
431	OTH - DCS Foster Care Line Item Surplus (Supplemental)	(11,223,000)	11,223,000	0
432	OTH - DCS Adoption Line Item Surplus (Supplemental)	(10,428,100)	10,428,100	0
433	OTH - DCS Extended Foster Care Line Item Surplus (Supplemental)	(6,666,700)	6,666,700	0
434	OTH - DCS Eliminate Positive Prog for Permanency Placement	(4,000,000)	4,000,000	0
435	OTH - DCS Federal Expenditure Authority Changes (Supplemental)	(15,235,500)	15,235,500	0
436	OTH - DCS Reduce Extended Foster Care Service Model Fund Deposit	(2,720,000)	2,720,000	0
437	OTH - Commerce Rural Broadband Matching Funds (Ex-Approp)	(23,600,000)	23,600,000	0
438	OTH - ADC Inmate Health Care - Vendor Contract (Supplemental)	9,224,000	(9,224,000)	0
439	OTH - ADC Inmate Health Care - Medication (Supplemental)	40,746,500	(40,746,500)	0
440	OTH - ADC Inmate Health Care - IT Upgrades (Supplemental)	4,770,300	(4,770,300)	0
441	OTH - ADC Inmate Health Care - Savings Offsets (Ex-Appropriation)	(39,817,400)	39,817,400	0
442	OTH - ADC Repurpose Community Tx for Imprisoned Women (Ex-Approp)	(2,000,000)	2,000,000	0
443	OTH - ADC Private Prison Line Item Capacity Savings (Ex-Appropriation)	(789,200)	789,200	0
444	OTH - ADC Opioid Settlement Shift (Ex-Appropriation)	(75,000,000)	75,000,000	0
445	OTH - ADE Consumable Art/Music Supplies (Ex-Appropriation)	(2,500,000)	2,500,000	0
446	OTH - ADE Dual Enrollment \$50/Credit Hour Student Incentive (Ex-Approp)	(12,000,000)	12,000,000	0
447	OTH - ADE Dual Enrollment \$1,000 Teacher Incentive (Ex-Appropriation)	(500,000)	500,000	0
448	OTH - ADE Broadband Funding (Ex-Appropriation)	(2,500,000)	2,500,000	0
449	OTH - OSPB Retirement Cost Adjustment (Supplemental)	204,600	(204,600)	0
450	OTH - IRC Reversionment \$400K (Ex-Appropriation)	(350,000)	350,000	0
451	OTH - JLBC Retirement Cost Adjustment (Supplemental)	204,600	(204,600)	0
452	OTH - Land CAP Rate Savings (Ex-Appropriation)	(206,700)	206,700	0
453	OTH - SOS 2024 Election Funding (Supplemental)	100,000	(100,000)	0
454	OTH - Tourism Reduce Culinary Tourism Workforce Dev. (Ex-Approp)	(150,000)	150,000	0
455	OTH - Treasurer Reduce Glendale Veterans Community Project	(800,000)	800,000	0
456	OTH - Univ. ABOR - Camp Verde Meat Processing Facility (Ex-Approp)	(9,700,000)	9,700,000	0
457	OTH - DWR Brackish Groundwater Pilot (Ex-Appropriation)	(11,000,000)	11,000,000	0

	FY 2024 GF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
458	OTH - Phoenix Convention Center Debt Service	25,498,600	500,100	25,998,700
459	OTH - Rio Nuevo District	17,000,000		17,000,000
460	OTH - Unallocated FY 2024 Health Insurance Adjustments	233,800	(233,800)	0
461	OTH - Unallocated FY 2024 Retirement Adjustments	100	(100)	0
462	OTH - Remove One-Time FY 2024 Health Insurance Adjustments	0	(72,766,200)	(72,766,200)
463	OTH - Remove One-Time FY 2024 Fleet Adjustments	0	(8,195,100)	(8,195,100)
464	OTH - FY 2025 HRIS Adjustments	0	(7,000,000)	(8,009,300)
465	OTH - FY 2025 Health Insurance Adjustments	0		140,000,000
466	OTH - FY 2025 Fleet Adjustments	0		3,299,000
467	OTH - FY 2025 AFIS Transaction Fee Adjustments	0		(834,000)
468	OTH - FY 2025 Retirement Adjustments	0		7,180,000
469	OTH - Administrative Adjustments	90,000,000	40,000,000	130,000,000
470	OTH - Revertments	(176,790,300)	21,790,300	(170,000,000)
471	TOTAL - OPERATING SPENDING CHANGES	16,821,995,700	(580,437,300)	(57,651,800)
472	CAPITAL SPENDING			
473	Building Renewal			0
474	Arizona Department of Administration (FY 2023)	(12,875,800)	12,875,800	0
475	Arizona Department of Administration (FY 2024)	2,585,200	(2,585,200)	0
476	Arizona Department of Corrections	14,563,500	(14,563,500)	0
477	New Projects			
478	ADOA - West Adams Building Renovations (FY 2023)	(48,263,600)	48,263,600	0
479	ADOA - Electric Vehicle Charging/Advanced Fuel Infrastructure	0		0
480	ADOA - Building Demolition (FY 2023)	(68,600)	68,600	0
481	ADC - Fire & Life Safety Projects	48,650,600	(48,650,600)	0
482	ADC - Replace Evaporative Cooling with AC Systemwide	9,800,000	20,032,100	(29,832,100)
483	EMA - West Valley Readiness Center Cost Increase	1,125,000	(1,125,000)	0
484	Parks - Establish Verde River Headwaters State Park	7,000,000	(7,000,000)	0
485	DPS - Flagstaff Aviation Hanger Renovation	320,000	(320,000)	0
486	ADOT - N-9402 Improvements (Near Lupton and Houck)	10,000,000	(10,000,000)	0
487	ADOT - SR-97 Improvements (Bagdad)	0		0
488	ADOT - Passenger Rail Service Planning (Phoenix to Tucson)	3,500,000	(3,500,000)	0
489	ADOT - SR-303 & Route 60 Interchange	4,667,000	(4,667,000)	0
490	ADOT - Clarkdale Bitter Creek Wash Bridge	6,321,400	(6,321,400)	0
491	ADOT - SR-347 Intersections (Casa Blanca/Cement Plant)	19,901,000	(19,901,000)	0
492	ADOT - I-10 & Jackrabbit Trail Interchange Design	5,000,000	(5,000,000)	0
493	ADOT - Happy Valley Road (35th Ave to 67th Ave)	12,500,000	(12,500,000)	0

	FY 2024 GF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
494	ADOT - Glassford Hill Road Improvements	9,900,000	(9,900,000)	0
495	ADOT - Coolidge Ave (Christensen Rd to Clemans Rd)	5,300,000	(5,300,000)	0
496	ADOT - Eloy - I-10/Sunland Gin Road Overpass & I-10/Arica Rd	5,000,000	(5,000,000)	0
497	ADOT - Marana - I-10 and Cortaro Road Interchange	10,000,000	(10,000,000)	0
498	ADOT - Douglas Port of Entry/SR-80 Connection	8,170,000	(8,170,000)	0
499	ADOT - Huachuca City - Skyline Drive to Gila Avenue	1,565,200	(1,565,200)	0
500	ADOT - Huachuca City - Skyline Drive between Gila and Edgewood	506,000	(506,000)	0
501	ADOT - Patagonia - Mckeown Ave Reconstruction (4th Ave W to SR-82)	1,500,000	(1,500,000)	0
502	ADOT - Sierra Vista - Theater Dr Corridor (7th St to Carmichael Ave)	1,800,000	(1,800,000)	0
503	ADOT - Graham County - Norton Rd/Reay Lane Intersection	500,000	(500,000)	0
504	ADOT - Cochise County - Moson Rd Drainage (SR-90 to Hereford Rd)	6,100,000	(6,100,000)	0
505	ADOT - US-95 Improvements (Wellton Mohawk Canal to Aberdeen Rd)	33,300,000	(33,300,000)	0
506	ADOT - US-95 Pavement Rehab. (County 22nd St to County 11th St)	5,910,400	(5,910,400)	0
507	ADOT - SR-87 Design and Improvements at Arica and Shedd Roads	1,015,000	(1,015,000)	0
508	ADOT - West Pinal Parkway East-West Corridor Design (Move to FY 28)	0		0
509	ADOT - SR-85 Lane Expansion (MP 123 to Maricopa Rd)	6,500,000	(6,500,000)	0
510	ADOT - SR-95 Bullhead City Turn Lanes	8,000,000	(8,000,000)	0
511	ADOT - Lake Havasu City Bridge Project	35,500,000	(35,500,000)	0
512	ADOT - Extend 43rd Ave from SR-303 to SR-74 (City of Phoenix)	6,500,000	(6,500,000)	0
513	ADOT - SR-24 Extension and Ironwood Interchange (Queen Creek)	59,800,000	(59,800,000)	0
514	ADOT - SR-83 (Santa Cruz to Sonoita)	9,000,000	(9,000,000)	0
515	ADOT - Cave Creek Rd Construction Study	250,000	(250,000)	0
516	ADOT - Navajo County SR-260 Improvements	4,422,200	(4,422,200)	0
517	ADOT - Phoenix-Mesa Gateway Airport	7,000,000	(7,000,000)	0
518	ADOT - Pinetop-Lakeside Porter Mountain Rd Improvements	2,242,200	(2,242,200)	0
519	ADOT - Globe Sidewalk-Jesse Hayes & Shooter Canyon Roads	3,501,100	(3,501,100)	0
520	ADOT - Payson Roundabout-Longhorn & McLane Roads	1,529,800	(1,529,800)	0
521	ADOT - Globe Jesse Hayes Rd Bridge at Pinal Creek	643,200	(643,200)	0
522	ADOT - Globe Cottonwood St Bridge at Pinal Creek	632,500	(632,500)	0
523	ADOT - Gila County Houston Mesa Rd - SR-260 to NF Route 199	243,600	(243,600)	0
524	ADOT - Canyon Water Improvement District Infrastructure	610,000	(610,000)	0
525	ADOT - Graham County - Safford Bryce Road Improvements	1,781,500	(1,781,500)	0
526	ADOT - Thatcher - 8th St Improvements (1st Ave to 20th Ave)	4,526,400	(4,526,400)	0
527	ADOT - Winkelman - Golf Course Rd/Quarelli St Improvements	1,560,900	(1,560,900)	0
528	ADOT - Superior - Panther Dr Bridge at Queen Creek	2,486,700	(2,486,700)	0
529	ADOT - US-60 Repavement Project - Morristown to Wickenburg	10,706,800	(10,706,800)	0
530	ADOT - Statewide Pavement Rehabilitation (Rural Projects)	13,300,000	(13,300,000)	0
531	ADOT - I-17 Expansion Shortfall (Anthem to Sunset Point)	76,200,000	(76,200,000)	0

	FY 2024 GF 6/15	FY 25 Baseline <u>1</u> / Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 GF 6/15
532	ADOT - I-10 Widening (Phoenix to Casa Grande)	89,000,000	(89,000,000)	0
533	ADOT - SR-264 Lane Improvements (Ganado Senior Citizens Center)	538,700	(538,700)	0
534	ADOT - I-19 Rio Rico/Ruby Road Interchange (Santa Cruz County)	8,600,000	(8,600,000)	0
535	ADOT - I-19 Drexel Road Bridge	15,000,000	(15,000,000)	0
536	ADOT - State Match Advantage for Rural Transportation Fund	12,500,000	(12,500,000)	0
537	ADOT - FY 23 I-10 Widening (SR-85/Citrus Road) (Shift to FY 27/FY 28)	(52,090,000)	52,090,000	0
538	ADOT - FY 21 Riggs Rd/SR-347 Overpass - Move to FY 2028	(25,000,000)	25,000,000	0
539	ADOT - FY 21 SR-90 Improvements (Fort Huachuca)	(2,095,000)	2,095,000	0
540	DVS - FY 22 Northwestern Arizona Veterans' Home (Move to FY 28)	(25,000,000)	25,000,000	0
541	TOTAL - CAPITAL SPENDING	453,682,900	(423,850,800)	(29,832,100)
542	TOTAL - ALL SPENDING	17,275,678,600	(1,004,288,100)	(87,483,900)
543	REVENUE CHANGES			
544	Ongoing Revenue			
545	REV - Ongoing Revenue (Including Urban Revenue Sharing)	14,818,111,800	574,329,600	179,600,000
546	REV - Cap STO Corporate Credit at \$135M Starting in FY 25	0		31,700,000
547	REV - Lottery - Repeal ACA Allocation	0		1,750,000
548	REV - Lottery - Lump Sum Reduction Savings	0		279,800
549	REV - Liquor Dept. GF Impact (Operating/Rent Costs)	0		(401,600)
550	REV - Convert Regulatory Boards to 85-15 Revenue Allocation	0		2,900,000
551	One-Time Revenue			
552	REV - Beginning Balance	2,527,233,000	(2,527,233,000)	639,017,400
553	REV - One-Time Individual Income Tax Rebate	(274,000,000)	274,000,000	0
554	REV - One-Time Fund Transfers to GF	843,351,200	(843,351,200)	32,191,800
555	TOTAL - REVENUE CHANGES	17,914,696,000	(2,522,254,600)	887,037,400
556	ENDING BALANCE	639,017,400	(1,517,966,500)	974,521,300

1/ Represents FY 2025 Baseline cost above the FY 2024 Adjusted Appropriation.

DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

	FY 2024 OF 6/15	FY 25 Baseline <u>1</u> / Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 OF 6/15
OPERATING SPENDING CHANGES				
1 SBA - State Board of Accountancy	2,230,400			2,230,400
2 ACU - Acupuncture Board of Examiners	200,600			200,600
3 DOA - Arizona Department of Administration	224,188,300			228,694,300
4 DOA - One-Time Accounting System Upgrade Funding		(4,557,000)	557,000	
5 DOA - School District Actuarial Study to Expand HITF			250,000	
6 DOA - Higher Costs of New AFIS IT System			1,093,800	
7 DOA - Digital Solutions Office - 8 FTEs (IT Product Management)			1,345,700	
8 DOA - Critical Applications Catalogue (\$500K One-Time)			900,000	
9 DOA - Return Website/Account Mgmt to ADOA from Homeland Security			446,500	
10 DOA - Capitol Mall Fiber Network Upgrades			575,000	
11 DOA - Risk Management Claims Adjustment			1,978,500	
12 DOA - Operating Budget Shift to COSF			1,916,500	
13 APF - Automation Projects Fund/ADOA	71,781,700			29,694,000
14 APF - One-Time ADOA Personnel System (HRIS) Replacement		(20,647,800)	6,841,200	
15 APF - Remove One-Time Health & Human Services Systems Upgrades		(15,000,000)		
16 APF - Remove One-Time Corporation Commission Ecorp System		(7,000,000)		
17 APF - Remove One-Time DPS Concealed Weapons Tracking System		(494,500)		
18 APF - Remove One-Time Supreme Court Probation Case Mgmt System		(3,270,000)		
19 APF - Remove One-Time Supreme Court Electronic Monitoring System		(2,500,000)		
20 APF - Remove One-Time School Financial Transparency Portal		(3,500,000)		
21 APF - Adjust DOR Integrated Tax System Funding		87,400		
22 APF - AHCCCS IT Mainframe Replacement			3,396,000	
23 AGR - Department of Agriculture	1,904,600			1,891,900
24 AGR - NEMF Assessment Alignment (Laws 2023, Ch. 114)		(12,700)		
25 AXS - AHCCCS	408,098,700			455,284,500
26 AXS - Formula Changes		22,764,700		
27 AXS - Remove One-Time Children's Behavioral Health Fund Deposit		(250,000)		
28 AXS - Prescription Drug Rebate Fund Shift			24,671,100	
29 BAT - Board of Athletic Training	165,300			165,300

	FY 2024 OF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 OF 6/15
30 ATT - Attorney General	76,011,400			109,511,400
31 ATT - Remove One-Time Child and Family Advocacy Centers (CPCF)		(500,000)		
32 ATT - Remove One-Time Opioid Abatement Funding		(12,000,000)		
33 ATT - Remove One-Time Funding		(3,000,000)		
34 ATT - Veterans Substance Abuse Treatment Grants			5,000,000	
35 ATT - Transfer to ADC for Opioid Remediation/Allowable Settlement Uses			40,000,000	
36 ATT - Transfer to DEMA for Opioid Remediation/Allowable Settlement Uses			3,000,000	
37 ATT - Transfer to DHS for Opioid Remediation/Allowable Settlement Uses			1,000,000	
38 BCB - Barbering and Cosmetology Board	2,886,900			2,686,900
39 BCB - Remove One-Time Data Migration Funding		(200,000)		
40 BHE - Board of Behavioral Health Examiners	2,112,700			2,740,500
41 BHE - Increased Licensing and Investigations Workload (7 FTEs)			565,600	
42 BHE - E-Licensing Annual Software Costs			62,200	
43 DCS - Department of Child Safety	204,287,200			204,287,200
44 BCE - State Board of Chiropractic Examiners	542,400			638,700
45 BCE - Business Entity Coordinator (1 FTE)			96,300	
46 ROC - Registrar of Contractors	14,067,800			14,067,800
47 COR - Corporation Commission	36,228,900			35,028,900
48 COR - Remove One-Time Operating Costs		(1,200,000)		
49 ADC - Department of Corrections	57,795,600			68,622,400
50 ADC - Remove One-Time Leap Year Funding		(1,606,700)		
51 ADC - Remove One-Time Florence Closure Costs		(1,000,000)		
52 ADC - Remove One-Time Transitional Housing Grants		(2,000,000)		
53 ADC - Inmate Healthcare Costs			1,785,200	
54 ADC - Private Prison Contract Increases			1,000,000	
55 ADC - Food Contract Costs			12,648,300	
56 JUS - Arizona Criminal Justice Commission	7,303,800			7,303,800
57 SDB - AZ State Schools for the Deaf and the Blind	35,125,800			34,369,200
58 SDB - Formula Adjustments		(924,600)		
59 SDB - Preschool Disability Student Costs (Telecommunication Fund)			168,000	

	FY 2024 OF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 OF 6/15
60	HEA - Comm for the Deaf & the Hard of Hearing	4,826,600		5,026,600
61	HEA - Website Security Upgrades		200,000	
62	DEN - Board of Dental Examiners	2,056,600		2,112,900
63	DEN - Database Vendor Cost Increase		47,000	
64	DEN - Annual Leave Payout		9,300	
65	DES - Department of Economic Security	417,750,100		549,315,100
66	DES - Formula Adjustments		565,000	
67	DES - Child Care Assistance Program		131,000,000	
68	ADE - Arizona Department of Education	352,999,000		368,090,700
69	ADE - Endowment Earnings Growth		14,233,100	858,600
70	EMA - Department of Emergency & Military Affairs	2,113,500		2,176,000
71	EMA - NEMF Assessment Alignment (Laws 2023, Ch. 114)		62,500	
72	DEQ - Department of Environmental Quality	101,571,800		98,584,900
73	DEQ - One-Time Water Quality Fee Fund Increase		(9,500,000)	
74	DEQ - Surface, Safe Drinking, and Groundwater Programs (Fee Increases)		2,519,000	
75	DEQ - Remove One-Time Recycling Fund Increase		(3,000,000)	
76	DEQ - State Implementation Plan Backlog (3 FTE)		469,100	
77	DEQ - Emissions Inspections Contract Costs		2,675,000	
78	DEQ - Fund Voluntary Vehicle Repair/Retrofit Program w/ Air Quality Fund		2,900,000	
79	DEQ - Backfill Solid Waste Program Shortfall with Recycling Fund		950,000	
80	OEO - Governor's Office of Equal Opportunity	310,500		310,500
81	COL - Arizona Exposition and State Fair Board	17,555,300		25,047,500
82	COL - Vendor Contract Increases		3,720,800	
83	COL - Operating Budget Increase		3,771,400	
84	FIS - Arizona Game and Fish Department	41,850,200		41,972,700
85	FIS - Public Safety Personnel Equipment		122,500	
86	GAM - Department of Gaming	22,045,400		23,400,500
87	GAM - Shift HISA Costs from GF to Racing Regulation Fund		355,100	

	FY 2024 OF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 OF 6/15
88	GAM - HISA Assessment Increase - Racing Regulation Fund		1,000,000	
89	DHS - Department of Health Services	58,893,700		62,690,600
90	DHS - State Hospital Clinical Staff		250,000	
91	DHS - Annual Budget Reporting Tool		160,000	
92	DHS - 4 FTEs - Procurement (2), Leg Specialist, Budget Analyst		386,900	
93	DHS - Shift Biomedical Research Support to Health Research Fund		2,000,000	
94	DHS - Shift \$1M Alzheimer's Research from GF to Health Care Fund		1,000,000	
95	HLS - Arizona Department of Homeland Security	11,319,400		11,094,400
96	HLS - Remove One-Time Cyber Security Mitigation Costs		(225,000)	
97	HOM - Board of Homeopathic & Integrated Medicine Examiners	61,400		61,400
98	DOH - Department of Housing	371,100		371,100
99	IND - Industrial Commission	21,985,500		21,985,500
100	DIF - Department of Insurance and Financial Institutions	12,398,700		12,786,100
101	DIF - Remove One-Time Theft Task Force Vehicle Fuel Costs		(68,600)	
102	DIF - Bank Examiners Costs (1 FTE)		340,000	
103	DIF - Regulatory Compliance Officer		116,000	
104	SPA - Judiciary - Supreme Court	33,125,100		34,675,100
105	SPA - CASA - Volunteer Ads/Salary Funding (2 FTEs)		1,550,000	
106	SUP - Judiciary - Superior Court	12,015,700		12,015,700
107	DJC - Department of Juvenile Corrections	12,675,900		13,575,900
108	DJC - Operating Budget Shift to Land Trust Fund		800,000	
109	DJC - Operating Budget Shift to CJEF		100,000	
110	LAN - State Land Department	11,876,900		12,554,500
111	LAN - Planning/Real Estate Positions (5 FTEs)		500,000	
112	LAN - Shift Operating Expenses From GF to Off-Highway Vehicle Fund		177,600	
113	LIQ - Department of Liquor Licenses & Control	5,749,300		6,150,900
114	LIQ - Phoenix Field Office Rent Increase/Fill Vacant Positions		401,600	

	FY 2024 OF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 OF 6/15
115 LOT - Arizona State Lottery Commission	188,761,900			201,696,000
116 LOT - Tab Tickets		126,400		
117 LOT - Instant Ticket Sales		1,987,800		
118 LOT - On-Line Vendor Fees		2,891,100		
119 LOT - Retailer Commissions		8,208,600		
120 LOT - Lump Sum Reduction			(279,800)	
121 BMT - Board of Massage Therapy	599,000			599,000
122 MED - Arizona Medical Board	8,186,600			8,361,000
123 MED - Investigator Positions (2 FTEs) to Reduce Caseload/More Timely			174,400	
124 MIN - State Mine Inspector	112,900			112,900
125 NAT - Naturopathic Physicians Medical Board	217,700			217,700
126 NAV - Navigable Stream Adjudication Commission	200,000			200,000
127 NUR - State Board of Nursing	6,132,200			6,949,900
128 NUR - Remove One-Time Staff Attorney		(4,100)		
129 NUR - Remove One-Time Licensing Specialist Costs		(8,200)		
130 NUR - Advanced Practice Registered Nurses for Investigations (3 FTEs)			420,700	
131 NUR - Senior Investigators (5 FTEs)			409,300	
132 NCI - Nursing Care Inst. Administrators Board	604,900			604,900
133 OCC - Board of Occupational Therapy Examiners	259,500			303,000
134 OCC - Part-Time Investigator			43,500	
135 DIS - State Board of Dispensing Opticians	198,200			198,200
136 OPT - State Board of Optometry	289,200			289,200
137 OST - AZ Board of Osteopathic Examiners in Medicine/Surgery	1,398,600			1,394,300
138 OST - Remove One-Time Annual Leave Payout		(14,500)		
139 OST - Attorney General Costs			10,200	

	FY 2024 OF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 OF 6/15
140 SPB - Arizona State Parks Board	21,896,800			22,611,600
141 SPB - Remove One-Time Dispatch Services ISA Costs		(285,200)		
142 SPB - Veterans Memorial State Park Feasibility Study			500,000	
143 SPB - Expand Retail Capacity of State Parks Stores			500,000	
144 PER - Personnel Board	361,000			361,100
145 PER - Technical Adjustment			100	
146 PHA - Arizona State Board of Pharmacy	3,526,700			3,591,300
147 PHA - Annual Leave Payout			64,600	
148 PHY - Board of Physical Therapy Examiners	591,500			591,500
149 PIO - Arizona Pioneers' Home	8,380,200			8,380,200
150 POD - State Board of Podiatry Examiners	202,500			202,500
151 PRI - State Board for Private Postsecondary Education	448,100			448,100
152 PSY - State Board of Psychologist Examiners	640,000			640,000
153 DPS - Department of Public Safety	78,359,100			76,741,400
154 DPS - Remove One-Time Shift from Vehicle Liability Fund Costs to HPF			Yes	
155 DPS - Remove One-Time Master Site Upgrade Funding		(3,000,000)		
156 DPS - Remove One-Time Motor Vehicle Fuel Inflation Adjustment		(3,671,200)		
157 DPS - Rifle Replacement (Phase 1 of 2)			770,000	
158 DPS - Concealed Weapons Permit Program (2 FTEs)			195,700	
159 DPS - Property/Evidence Storage Lease (Fingerprint Clearance Card Fund)			455,000	
160 DPS - Shift GF Costs to State Highway Fund			3,632,800	
161 RUC - Residential Utility Consumer Office	1,592,200			1,592,200
162 RES - Board of Respiratory Care Examiners	421,400			421,400
163 RET - Arizona State Retirement System	28,667,000			28,513,000
164 RET - Remove One-Time Cloud Migration Funding		(154,000)		
165 REV - Department of Revenue	27,003,400			30,203,400

	FY 2024 OF 6/15		FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 OF 6/15
166	REV - Remove One-Time Shift of Admin. Fund Costs to General Fund		2,000,000		
167	REV - IT Infrastructure for Cybersecurity and IRS Issues			1,200,000	
168	SOS - Secretary of State	6,975,600			2,425,600
169	SOS - Remove One-Time HAVA Appropriation		(5,000,000)		
170	SOS - Electronic Records Repository Program			450,000	
171	TEC - State Board of Technical Registration	2,605,000			2,605,000
172	DOT - Department of Transportation	575,701,600			566,939,900
173	DOT - Remove One-Time Vehicle Purchases Funding		(18,665,200)		
174	DOT - Remove One-Time MVD Security Modernization Funding (SHF)		(730,900)	724,900	
175	DOT - Passenger Rail Study Admin Costs (One-Time)		(250,000)	200,000	
176	DOT - Remove One-Time ADOT Fleet Fuel Inflation Adjustment (SHF)		(2,337,900)		
177	DOT - Remove One-Time Computer Aided Dispatch System (SHF)		(336,800)		
178	DOT - Remove One-Time MVD Paper Cost Increase (SHF)		(701,700)		
179	DOT - Remove One-Time State Fleet Operating Adjustments		(6,791,800)	6,273,900	
180	DOT - State Fleet Operations (2 FTEs)			172,500	
181	DOT - State Fleet Vehicle Replacements			5,035,200	
182	DOT - Exempt Fleet/Non-State Fleets Adjustments			(960,000)	
183	DOT - Construction Management System Replacement (SHF)			1,885,000	
184	DOT - Increased Federal Construction Funding (15 FTEs) (SHF)			1,550,000	
185	DOT - Highway Maintenance - 84 New Lane Miles (SHF)			1,110,900	
186	DOT - Highway Maintenance - 176 Lane Miles South Mt. (SHF)			853,200	
187	DOT - Highway Maintenance - I-17 Flex Land Maintenance (SHF)			517,500	
188	DOT - ADOT Fleet Internal Charges			1,010,300	
189	DOT - ADOT Fleet Operating Costs			1,010,300	
190	DOT - ADOT Fleet Fuel Contingency			1,000,000	
191	DOT - ADOT Fleet Fuel Inflation (One-Time)			3,297,900	
192	DOT - Reduced License Plate Costs (SHF)			(629,000)	
193	DOT - Remove Enforcement & Compliance Funding (Lump Sum) (SHF)			(2,000,000)	
194	TRE - State Treasurer	7,854,000			9,439,200
195	TRE - Local Dist. - Remove One-Time Training Simulators		(1,368,000)		
196	TRE - Peace Officer Training Equipment Fund Allocation			2,953,200	
197	UNI - Universities				
198	UNI - ASU	854,407,100			854,407,100

	FY 2024 OF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 OF 6/15
199	UNI - Northern Arizona University	135,319,600		135,319,600
200	UNI - UA - Main Campus	347,232,700		347,232,700
201	UNI - UA - Health Sciences Center	69,546,500		69,546,500
202	VSC - Department of Veterans' Services	60,519,600		60,519,600
203	VME - Veterinary Medical Examining Board	785,100		785,100
204	WAT - Department of Water Resources	2,019,000		2,019,000
205	OTH - Other			
206	OTH - ADOA Federal Financial Participation Repayment (Supplemental)	9,493,000	(9,493,000)	0
207	OTH - APF DWR IT Cost Overrun of Original \$1.7 M Cost (Supplemental)	2,500,000	(2,500,000)	0
208	OTH - AHCCCS Formula Costs (Supplemental)	7,527,500	(7,527,500)	0
209	OTH - AG Transfer to ADC for Opioid Remediation/Allowable Uses (Supp)	75,000,000	(75,000,000)	0
210	OTH - ADC Inmate Healthcare Costs (Supplemental)	5,147,500	(5,147,500)	0
211	OTH - Judiciary - Judges Compensation (Supplemental)	813,700	(813,700)	0
212	OTH - Respiratory Care Central Services Bureau Costs (Supplemental)	15,100	(15,100)	0
213	OTH - Unallocated FY 2024 Health Insurance Adjustments	8,403,200	(8,403,200)	0
214	OTH - Unallocated FY 2024 AFIS Transaction Fee Adjustments	70,900	(70,900)	0
215	OTH - Unallocated FY 2024 Rent and COP Adjustments	45,500	(45,500)	0
216	OTH - Unallocated FY 2024 Risk Management Adjustments	84,800	(84,800)	0
217	OTH - Unallocated FY 2024 Fleet Adjustments	546,200	(546,200)	0
218	OTH - Unallocated FY 2024 Retirement Adjustments	(243,800)	243,800	0
219	OTH - Unallocated FY 2023 Salary Corrections	395,900	(395,900)	0
220	OTH - Remove One-Time FY 2024 Health Insurance Adjustments	0	(21,596,800)	(21,596,800)
221	OTH - Remove One-Time FY 2024 Fleet Adjustments	0	(5,453,800)	(5,453,800)
222	OTH - FY 2025 HRIS Adjustments	0		(4,644,700)
223	OTH - FY 2025 Health Insurance Adjustments	0		60,000,000
224	OTH - FY 2025 Fleet Adjustments	0		1,625,000
225	OTH - FY 2025 AFIS Transaction Fee Adjustments	0		(839,700)
226	OTH - FY 2025 Rent and COP Adjustments	0		160,000
227	OTH - FY 2025 Retirement Adjustments	0		500,000
228	TOTAL - OPERATING SPENDING CHANGES	\$4,840,299,700	(\$219,699,900)	\$357,029,700

	FY 2024 OF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 OF 6/15
229 CAPITAL SPENDING CHANGES				
230 Building Renewal				
231 Arizona Department of Administration	14,000,000		5,000,000	19,000,000
232 Arizona Exposition and State Fair Board	3,802,100	(3,802,100)		0
233 Arizona Department of Corrections	5,864,300		2,692,700	8,557,000
234 Game & Fish Department	1,776,400	18,600		1,795,000
235 Arizona Lottery Commission	214,200	4,000		218,200
236 State Parks Board	3,034,400	(3,034,400)	3,022,000	3,022,000
237 Pioneers' Home	468,700	(468,700)	465,000	465,000
238 Arizona Department of Transportation	22,420,200		119,900	22,540,100
239 New Projects				
240 Game & Fish - Dam Maintenance	150,000	(150,000)		0
241 Game & Fish - Hatchery Maintenance	400,000	(400,000)		0
242 Game & Fish - Property Maintenance	300,000	(300,000)		0
243 Game & Fish - Water Conservation Projects	500,000	(500,000)		0
244 DHS - Water Pump Replacements	209,000	(209,000)		0
245 DHS - Water Isolation Valve Replacements	200,000	(200,000)		0
246 Parks - Catalina State Park Bridge Construction	5,813,000	(5,813,000)		0
247 Parks - Statewide Campground Improvements (General Fund)	4,100,000			4,100,000
248 Parks - Statewide Solar Shade Structures (General Fund)	2,233,300			2,233,300
249 Parks - Statewide Water Conservation Projects (General Fund)	1,339,000			1,339,000
250 Parks - Riordan Mansion Historic Building Renovations	2,900,000	(2,900,000)		0
251 Parks - Oracle Historic Building Renovations	2,008,500	(2,008,500)		0
252 Parks - Yuma Territorial Prison State Historic Park Repairs	750,000	5,195,000		5,945,000
253 Parks - Establish Veterans Memorial State Park (Laws 2023, Ch. 199)	10,000,000	(10,000,000)		0
254 Parks - Red Rock Historic Building Renovations (General Fund)	0	4,000,000		4,000,000
255 Parks - San Rafeal Historic Building Renovation (General Fund)	0	1,500,000		1,500,000
256 Pioneers' Home - Cemetery Columbarium	75,000	(75,000)		0
257 Pioneers' Home - Cemetery Parking	250,000	(250,000)		0
258 ADOT - Statewide Highway Construction	168,607,000	28,080,000		196,687,000
259 ADOT - Controlled Access	137,145,000	174,000		137,319,000
260 ADOT - Debt Service	138,491,000	(10,009,000)		128,482,000
261 ADOT - Airport Planning	35,000,000	(9,450,000)		25,550,000
262 ADOT - Tucson North MVD Renovation (SHF)	4,100,000	(4,100,000)		0
263 ADOT - Keams Canyon Truck Barn/Office (SHF)	3,400,000	(3,400,000)		0
264 ADOT - Replace 3 Vehicle Fueling Stations (SHF)	2,600,000	(2,600,000)		0

	FY 2024 OF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 OF 6/15
265	ADOT - Electric Charging/Adv. Fuel Infrastructure (MVD Public Use) (SHF)	2,500,000	(2,500,000)	0
266	ADOT - Electric Charging/Adv. Fuel Infra. (State/ADOT Fleet) (SHF)	5,000,000	(5,000,000)	0
267	ADOT - Statewide Water Conservation Projects (SHF)	2,500,000	(2,500,000)	0
268	ADOT - Vehicle Fueling Stations Shortfall (10 Stations) (SHF)	0		9,088,200
269	ADOT - US-60 Repave. Project - Morristown to Wickenburg (Shortfall)	220,900	(220,900)	0
270	ADOT - FY 23 I-10 Widening (SR-85/Citrus Road)	(55,910,000)	55,910,000	0
271	ADOT - FY 23 Riggs Rd/SR-347 Overpass - Move to FY 2028	(24,000,000)	24,000,000	0
272	ADOT - FY 23 Riggs Rd/SR-347 Overpass (Shortfall)	1,500,000	(1,500,000)	0
273	ADOT - FY 23 US 191 Pavement Rehab (Armory/East Safford)	(7,038,200)	7,038,200	0
274	ADOT - SR-85 Lane Expansion (MP 123 to Maricopa Rd)	12,600,500	(12,600,500)	0
275	ADOT - SR-83 (Santa Cruz to Sonoita)	1,100,000	(1,100,000)	0
276	ADOT - FY 23 SR-90 (Campus Dr/Border Patrol)	(8,720,000)	8,720,000	0
277	ADOT - FY 23 SR-303/I-17 Interchange Design	(4,000,000)	4,000,000	0
278	ADOT - FY 23 R-90 Improvements (Moson Rd/Campus Rd)	(3,300,000)	3,300,000	0
279	ADOT - FY 23 Sonoran Corridor Tier 2 Study (Pima County)	(2,436,000)	2,436,000	0
280	ADOT - FY 23 SR-69/SR-169 Roundabout Construction	939,100	(939,100)	0
281	ADOT - FY 23 Pavement Rehabilitation Funding	(29,343,200)	29,343,200	0
282	TOTAL - CAPITAL SPENDING CHANGES	\$463,764,200	87,688,800	\$20,387,800
283	TOTAL - OPERATING & CAPITAL SPENDING	\$5,304,063,900	(132,011,100)	\$5,549,470,300
284	FUND TRANSFERS			
285	APF/DOA - Automation Projects Fund - All For IT Projects			
286	APF/DOA - DOR Integrated Tax System	7,575,300	34,200	7,609,500
287	APF/DOA - Corp Comm Ecorp System	7,000,000	(7,000,000)	0
288	APF/DOA - DPS Concealed Weapons Tracking System	494,500	(494,500)	0
289	APF/DOA - One-Time ADOA Personnel System (HRIS) Replacement	3,100,000	(3,100,000)	2,421,200
290	APF/DOA - DWR IT Modernization (Supplemental)	2,500,000	(2,500,000)	0
291	<u>Fund Transfers to General Fund</u>			
292	ADOA - Certificate of Participation Fund	2,550,000	(2,550,000)	0
293	ADOA - State Employee Travel Reduction Fund	900,000	(900,000)	0
294	ADOA - State Web Portal Fund	4,000,000	(4,000,000)	0
295	ADOA - Capitol Mall Consolidation Fund	700,000	(700,000)	0
296	ADOA - Fire Incident Management Fund	6,100,000	(6,100,000)	0
297	ADOA - Construction Insurance Fund	8,100,000	(8,100,000)	0
298	ADOA - Cyber Risk Insurance Fund	11,200,000	(11,200,000)	0
299	ADOA - Risk Management Revolving Fund	70,000,000	(70,000,000)	0
300	ADOA/APF - ADOA Subaccount - Business One-Stop Funding	7,000,000	(7,000,000)	0

	FY 2024 OF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 OF 6/15
301	ADOA/APF - Health and Human Services Information System Subaccount	1,800,000	(1,800,000)	0
302	ADOA/APF - Dept. of Revenue Subaccount - Tax System Funding	1,300,000	(1,300,000)	0
303	AHCCCS - Prescription Drug Rebate Fund	46,000,000	(46,000,000)	0
304	Athletic Training - Athletic Training Fund	250,000	(250,000)	0
305	Attorney General - Anti-Racketeering Revolving Fund - Operations	2,600,000	(2,600,000)	0
306	Attorney General - Anti-Racketeering Revolving Fund - Pass Through	10,000,000	(10,000,000)	0
307	Attorney General - Collection Enforcement Revolv. Fund - Operating	212,500	(212,500)	0
308	Barbers/Cosmetology - Barbering and Cosmetology Fund	12,100,000	(12,100,000)	0
309	Behavioral Health Examiners - Behavioral Health Examiners Fund	4,200,000	(4,200,000)	0
310	Chiropractic Examiners - Chiropractic Examiners Fund	500,000	(500,000)	0
311	ACA - Arizona Competes Fund	55,700,000	(55,700,000)	0
312	Corp Comm - Utility Regulation Revolving Fund	2,125,000	(2,125,000)	0
313	Corp Comm - Securities Regulatory and Enforcement Fund	25,000,000	(25,000,000)	0
314	ADC - Corrections Fund	8,000,000	(8,000,000)	0
315	ADC - Alcohol Abuse Treatment Fund	2,000,000	(2,000,000)	0
316	ADC - Transition Program Fund	4,200,000	(4,200,000)	0
317	ADC - Community Corrections Enhancement Fund	117,500	(117,500)	0
318	ADC - Arizona Correctional Industries Revolving Fund	0	0	11,491,800
319	ACJC - Criminal Justice Enhancement Fund	800,000	(800,000)	0
320	ACJC - Fingerprint Clearance Card Fund	700,000	(700,000)	0
321	Dental Board - Dental Board Fund	2,000,000	(2,000,000)	0
322	OEO - Office of Economic Opportunity Operations Fund	1,000,000	(1,000,000)	0
323	DES - Family Caregiver Grant Program Fund	700,000	(700,000)	0
324	DES - Special Administration Fund	4,000,000	(4,000,000)	0
325	DES - Economic Security Capital Investments Fund	500,000	(500,000)	0
326	DES - Long Term Care System Fund	9,314,000	(9,314,000)	0
327	ADE - Adult Workforce Diploma Program Fund	3,000,000	(3,000,000)	0
328	ADE - Comm College Adult Ed Workforce Development Program Fund	8,900,000	(8,900,000)	0
329	ADE - Computer Science Professional Development Program Fund	5,000,000	(5,000,000)	0
330	DEQ - Air Quality Fund	2,300,000	(2,300,000)	0
331	DEQ - Underground Storage Tank Fund	20,000,000	(20,000,000)	0
332	DEQ - Emissions Inspection Fund	5,000,000	(5,000,000)	0
333	DEQ - Hazardous Waste Management Fund	900,000	(900,000)	0
334	DEQ - Emergency Response Fund	500,000	(500,000)	0
335	Exposition/State Fair - Arizona Exposition and State Fair Fund	5,000,000	(5,000,000)	0
336	Fingerprinting Board - Board of Fingerprinting Fund	1,200,000	(1,200,000)	0
337	Game and Fish - Watercraft Licensing Fund	800,000	(800,000)	0
338	DHS - Disease Control Research Fund	1,300,000	(1,300,000)	0

		FY 2024 OF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 OF 6/15
339	DHS - Prescription Drug Rebate Fund	1,000,000	(1,000,000)		0
340	DHS - Health Services Lottery Monies Fund	3,700,000	(3,700,000)		0
341	Industrial Commission - Administration Fund	2,400,000	(2,400,000)		0
342	Industrial Commission - Special Fund	900,000	(900,000)		0
343	DIFI - Financial Services Fund	19,600,000	(19,600,000)		0
344	DIFI - Automobile Theft Authority Fund	8,800,000	(8,800,000)		0
345	DIFI - Department Receivership Revolving Fund	800,000	(800,000)		0
346	DJC - Criminal Justice Enhancement Fund	900,000	(900,000)		0
347	DJC - Indirect Cost Recovery Fund	206,600	(206,600)		0
348	Land - Risk Management Fund	343,000	(343,000)		0
349	Land - IGA and ISA Fund	24,000	(24,000)		0
350	Land - Trust Land Management Fund	34,000,000	(34,000,000)		0
351	Liquor - Liquor Licenses Fund	400,000	(400,000)		0
352	Liquor - K Fund - Enforcement Surcharges	170,000	(170,000)		0
353	Massage Therapy - Massage Therapy Board Fund	600,000	(600,000)		0
354	Medical Board - Medical Examiners Board Fund	9,300,000	(9,300,000)		0
355	Mine Inspector - Aggregate Mining Reclamation Fund	38,500	(38,500)		0
356	Naturopathic Physicians - Naturopathic Physicians Medical Board Fund	1,700,000	(1,700,000)		0
357	Nursing - Board of Nursing Fund	9,400,000	(9,400,000)		0
358	Occupational Therapy - Occupational Therapy Fund	900,000	(900,000)		0
359	Optometry - Board of Optometry Fund	387,100	(387,100)		0
360	Osteopathic Examiners - Osteopathic Examiners Board Fund	2,800,000	(2,800,000)		0
361	Parks - State Parks Revenue Fund (Capital)	38,237,100	(38,237,100)		0
362	Pharmacy Board - State Board of Pharmacy Fund	6,300,000	(6,300,000)		0
363	Physical Therapy Board - Board of Physical Therapy Fund	680,000	(680,000)		0
364	Psychologist Examiners - Board of Psychologist Examiners Fund	1,800,000	(1,800,000)		0
365	DPS - Fingerprint Clearance Card Fund	3,900,000	(3,900,000)		0
366	DPS - Department of Public Safety Licensing Fund	85,000	(85,000)		0
367	DPS - GIITEM Fund	1,000,000	(1,000,000)		0
368	DPS - Records Processing Fund	200,000	(200,000)		0
369	DPS - Public Safety Equipment Fund	500,000	(500,000)		0
370	RUCO - Residential Utility Consumer Office Revolving Fund	425,000	(425,000)		0
371	Technical Registration - Technical Registration Fund	5,600,000	(5,600,000)		0
372	ADOT - Economic Strength Project Fund	600,000	(600,000)		0
373	ADOT - Highway Damage Recovery Account	1,000,000	(1,000,000)		0
374	ADOT - State Aviation Fund	15,000,000	(15,000,000)		0
375	ADOT - State Highway Fund - Interest	26,000,000	(26,000,000)	18,700,000	18,700,000
376	ADOT - SHF/TPT - Riggs Road/SR 347 Overpass to FY 28 Savings (Capital)	24,000,000	(24,000,000)		0

	FY 2024 OF 6/15	FY 25 Baseline 1/ Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 OF 6/15
377	ADOT - SHF/TPT - I-10 (SR 85/Citrus Rd) to FY 27/28 Savings (Capital)	55,910,000	(55,910,000)	0
378	ADOT - SHF/TPT - Eliminate FY 23 Pavement Rehab. Savings (Capital)	29,343,200	(29,343,200)	0
379	ADOT - SHF/TPT - Net Project Shortfall/Surplus Savings (Capital)	9,133,700	(9,133,700)	0
380	ADOT - Abandoned Vehicles Administration Fund	400,000	(400,000)	0
381	ADOT - Shared Location & Advertisement Agreements Expense Fund	75,100	(75,100)	0
382	ADOT - Motor Vehicle Dealer Enforcement Fund	300,000	(300,000)	0
383	ADOT - Highway Expansion & Extension Loan Program Fund	3,900	(3,900)	0
384	ADOT - State Highway Fund - VLT Transfer - ECD Savings	0	0	2,000,000
385	ADOT - AZ Highway Magazine Fund	500,000	(500,000)	0
386	Treasurer - State Treasurer's Operating Fund	900,000	(900,000)	0
387	Treasurer - Arizona Public School Credit Enhancement Fund	3,000,000	(3,000,000)	0
388	Veterinary Examiners - Veterinary Medical Examining Board Fund	1,700,000	(1,700,000)	0
389	WIFA - Water Supply Development Revolving Fund	51,600,000	(51,600,000)	0
390	WIFA - Water Supply Development Revolving Fund - Interest	8,100,000	(8,100,000)	0
391	WIFA - Long Term Water Augmentation Fund	78,000,000	(78,000,000)	0
392	WIFA - Long Term Water Augmentation Fund - Interest	19,300,000	(19,300,000)	0
393	DWR - Temporary Groundwater and Irrigation Efficiency Projects Fund	600,000	(600,000)	0
394	DWR - Assured and Adequate Water Supply Administration Fund	200,000	(200,000)	0
395	DWR - Arizona Water Protection Fund	1,000,000	(1,000,000)	0
396	<u>Other Fund Transfers</u>			
397	OTH - Water Quality Fee Fund from Air Quality Fund	0		7,200,000
398	TOTAL - FUND TRANSFERS	\$864,001,000	(\$856,391,500)	\$41,813,000
399	EXPENDITURE AUTHORITY CHANGES			
400	AXS - AHCCCS	17,147,938,800		17,932,780,700
401	AXS - Formula Adjustments		(193,654,100)	
402	AXS - Remove One-Time PMMIS Replacement Costs		(13,800,000)	
403	AXS - Remove One-Time Rapid Genome Sequencing Pilot Program		(326,500)	
404	AXS - Remove One-Time ARPA Home and Community Based Services		(347,740,500)	
405	AXS - One-Time Critical Access Hospital Supplemental Pool		(8,262,000)	7,762,400
406	AXS - Shift Rural Hospital Reimbursement Funding		(8,059,900)	
407	AXS - Increase Hospital Assessment for Behav Health/Rate Increase			100,000,000
408	AXS - Additional Hospital Assessment Expenditure Authority			500,000,000
409	AXS - IT Mainframe Replacement			21,911,000
410	AXS - Increased Hospital Directed Payments from Higher Assessment			727,011,500
411	DCS - Department of Child Safety	637,016,800		600,015,200

	FY 2024 OF 6/15		FY 25 Baseline <u>1/</u> Above FY 24	FY 25 Change to FY 25 Baseline	FY 2025 OF 6/15
412	DCS - Formula Adjustments		(33,036,100)		
413	DCS - Federal Match Rate Changes		(5,725,800)		
414	DCS - Remove One-Time Extended Foster Care Services Model		(6,693,300)		
415	DCS - Increased Operating Costs			453,600	
416	DCS - Community Prev. Grants/ Shift Preventative Services to Fed Funds			5,500,000	
417	DCS - Healthy Families Expansion			2,500,000	
418	DES - Department of Economic Security	3,290,356,700			3,399,276,700
419	DES - Formula Adjustments		71,025,400		
420	DES - Remove One-Time Home and Community Based Services Funding		(115,793,900)		
421	DES - Administrative Pass-Through Adjustment (AHCCCS Match Transfer)		140,658,300		
422	DES - Increased Hospital Directed Payments from Higher Assessment			13,030,200	
423	ADE - Arizona Department of Education	1,259,218,700			1,293,641,500
424	ADE - Classroom Site Fund Recalculation			34,422,800	
425	OTH - Other				
426	OTH - DCS Federal Expenditure Authority Savings	10,200,000	(10,200,000)		0
427	TOTAL - EXPENDITURE AUTHORITY CHANGES	\$22,344,731,000	(\$531,608,400)	\$1,412,591,500	\$23,225,714,100

1/ Represents FY 2025 Baseline cost above FY 2024 Adjusted Appropriation.

FY 2025 BUDGET RECONCILIATION BILL PROVISIONS

AMUSEMENTS

Department of Gaming

1. As session law, continues to set the Regulatory Wagering Assessment at 0.5% in FY 2025 only. AMUS 4
2. As session law, change the requirement that racehorses need to receive "gate approval" every 30 days to every 60 days in 2024 and 2025. AMUS 5

Lottery

3. As session law, reduce the Arizona Commerce Authority allocation from \$3.5 million to \$1.75 million in fiscal years FY 2025-FY 2027. AMUS 2,3,6

Arizona Exposition and State Fair

4. As permanent law, changes the time period for the \$400,000 cap on the Permanent Revolving Fund balance. That cap had previously been in place from October 1 to November 30 of each year (otherwise the cap is \$60,000 during the rest of the year). The \$400,000 cap will now be in place for the period between 15 days before and after the State Fair. This provision would make permanent last year's session law. AMUS 1

STATE BUDGET IMPLEMENTATION

Statewide

5. 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
6. As session law, continues to notwithstanding the requirements for any deposit to or any withdrawals from the Budget Stabilization Fund (BSF) through FY 2027. Also, notwithstands the 10% BSF cap for FY 2025. BI 2

COMMERCE

Commerce Authority

7. As permanent law, repeal the Rural Broadband Accelerated Match Fund (established by Laws 2023, Chapter 136, Section 2). COM 5

Office of Economic Opportunity

8. As session law, allow the Microbusiness Loan Fund (established by Laws 2023, Chapter 136, Section 4) to be used beyond FY 2024 and exempts monies in the fund from lapsing. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. COM 6

Department of Insurance and Financial Institutions

- 9. As permanent law, establish the Fraud Unit Assessment Fund and deposit fees collected for the administration and operation of the fraud unit into the fund instead of the General Fund. Make these changes effective beginning in FY 2026. COM 3,4,7
- 10. As permanent law, amend A.R.S. § 6-135B to increase the amount of unencumbered monies retained in the Department Revolving Fund before transfer to the Receivership Revolving Fund from \$200,000 to \$700,000. COM 1

Secretary of State

- 11. As permanent law, remove the requirement that any unencumbered balance in the Data Processing Acquisition Fund above \$250,000 at the end of the fiscal year revert to the General Fund. COM 2

CRIMINAL JUSTICE

Attorney General

- 12. As permanent law, delay the prohibition on the use of the Anti-Racketeering Revolving Fund to pay for salaries for FTE positions for one year, from after August 27, 2024 to after August 27, 2025. CJ 4

Department of Corrections

- 13. As session law, allow ADC to use the amount appropriated in FY 2025 from Transition Program Fund and the Alcohol Abuse Treatment Fund for any purpose at the Director's discretion. CJ 11,12

Homeland Security

- 14. As session law, allow the Anti-Human Trafficking Grant Fund (established by Laws 2023, Chapter 137, Section 5) to be used beyond FY 2024 and exempts monies in the fund from lapsing. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. CJ 9
- 15. As session law, exempts the monies in the Arizona State Nonprofit Security Grant Program (established by Laws 2023, Chapter 137, Section 6) from lapsing, and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was effective through the end of FY 2028. CJ 10,13
- 16. As session law, limit eligibility for funding from the Arizona State Nonprofit Security Program to entities that have not received federal funding in the last 3 federal grant cycles. Grant applicants must demonstrate a current risk or threat or one that has occurred in the last 2 years and that they did not receive federal funding in the last 3 grant cycles. Create an informal review panel to ensure that grant applications meet these criteria, and stipulates that members of the panel are not eligible for compensation or reimbursement. Makes these changes retroactive to July 1, 2024. CJ 10,13

Judiciary

- 17. As permanent law, change the name of the Court Appointed Special Advocate Fund (CASA) to the "Court Appointed Special Advocate and Vulnerable Persons Fund." Allow the fund to be used for court functions benefitting vulnerable persons. CJ 1,2,3

Department of Public Safety

- 18. As permanent law, make rent payments (on the Vehicle and Evidence Storage Facility) an allowable use of the Fingerprint Clearance Card Fund. CJ 6
- 19. As session law, allow the Fentanyl Prosecution, Diversion and Testing Fund (established by Laws 2023, Chapter 137, Section 4) to be used beyond FY 2024 and exempts monies in the fund from lapsing. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. CJ 8
- 20. As permanent law, require DPS to prioritize applications of in-state residents when issuing a permit to carry a concealed weapons permit. Require DPS to submit an annual report to JLBC. CJ 5
- 21. As permanent law, delay full implementation of the Major Incident Division to FY 2028. CJ 7

ENVIRONMENT

Arizona Department of Administration

- 22. As session law, allow the Fire Incident Management Fund (established by Laws 2023, Chapter 138, Section 3) to be used beyond FY 2024 and exempts monies in the fund from lapsing. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. ENV 5

Department of Agriculture

- 23. As permanent law, amend A.R.S. § 3-109.3 to state that the purpose of the Livestock Operator Fire and Flood Assistance Fund is to provide infrastructure project grants that are required as a result of either a wildfire or flooding (but not both). ENV 1
- 24. As session law, allows the department to lower existing fees for any funds held in trust subject to review from the Agriculture Advisory Council. Grants one-time emergency rulemaking authority in FY 2025 to modify fees for the Dangerous Plants, Pests, and Diseases Trust Fund. ENV 11

Department of Emergency and Military Affairs

- 25. As permanent law, amend A.R.S. § 26-305(F) to rename the Emergency Management Training Fund to the Emergency Management Training Revolving Fund. Remove the provision that all monies in excess of the expenses of the event revert to the General Fund by the end of the fiscal year. Amend the fund to be non-appropriated and non-lapsing. ENV 2
- 26. As session law, notwithstanding A.R.S. § 35-192 (the Governor's Emergency Fund) to allow the Governor to allocate \$500,000 to the Emergency Management Assistance Compact and Arizona Mutual Aid Compact Revolving Fund and \$300,000 to the Emergency Management Training Fund in FY 2025. Each of these transfers would count towards the \$4 million aggregate allowed in FY 2025. ENV 12

Department of Environmental Quality

- 27. As session law, continues to allow the department to utilize up to \$6.5 million from the Underground Storage Tank Fund in FY 2025 for department administrative expenses and for sewage remediation. ENV 7
- 28. As session law, continues notwithstanding the \$18.0 million annual funding level for the Water Quality Assurance Revolving Fund (WQARF) and limiting the General Fund transfer to \$15.0 million. ENV 9

29. As session law, require the department to reduce emission inspection fees for Area A, starting in FY 2025, such that total Area A fee collections are reduced by 5%. ENV 10

Navigable Stream Adjudication Commission

30. As session law, continues to allow use of the Water Banking Fund for the commission’s legal obligations. ENV 8

State Parks Board

31. As permanent law, increase the fund balance cap for the State Parks Store Fund from \$1.25 million to \$1.75 million. ENV 3

Department of Water Resources

32. 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 2025. ENV 6

Water Infrastructure Finance Authority

33. As permanent law, allow monies from the Water Conservation Grant Fund to be used for gray water projects. ENV 4

HEALTH CARE

AHCCCS

Rates and Services

34. 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 11
35. As session law, require AHCCCS to report by January 31, 2025 on aggregate spending and aggregate utilization of mental health medications, including antipsychotics and antidepressants, during contract years 2020-2023. HLTH 12

Counties

36. As session law, continues to exclude Proposition 204 administration costs from county expenditure limitations. HLTH 9
37. As session law, sets the FY 2025 County Acute Care contribution at \$43,176,200. HLTH 8
38. As session law, continues to require AHCCCS to transfer any excess monies back to the counties by December 31, 2025, if the counties’ proportion of state match exceeds the proportion allowed in order to comply with the Federal Affordable Care Act. HLTH 5
39. As session law, sets the FY 2025 county Arizona Long Term Care System (ALTCS) contributions at \$399,872,100. HLTH 3

Hospitals

40. As session law, continues to establish FY 2025 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 2025. HLTH 4
41. 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 4
42. As session law, continues to establish priority for payments to private hospitals via the DSH-Voluntary program in FY 2025 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 4

- 43. As session law, allow the hospital assessment to fund a portion of the costs of behavioral health services for certain expansion populations in FY 2025 and FY 2026. HLTH 6
- 44. As session law, provide a rulemaking exemption for the Health Care Investment Fund portion of the hospital assessment for 2 years and makes the rulemaking exemption retroactive to July 1, 2024. HLTH 7

Available Funding

- 45. As session law, continues to state that it is the intent of the Legislature that AHCCCS implement a program within its available appropriation. HLTH 13
- 46. As permanent law, require AHCCCS to report to the State Treasurer, JLBC and OSPB by December 1st annually the amount the agency will deposit in the General Fund due to a surplus in the Arizona Long Term Care System (ALTCS) program from the preceding fiscal year pursuant to A.R.S. § 11-292M. The report shall include the calculations AHCCCS used to compute the total amount of the surplus and the apportionment of the surplus between each county and the General Fund. HLTH 1

Department of Health Services

- 47. As session law, continues to exempt county expenditures on Restoration to Competency treatment at the Arizona State Hospital from county expenditure limitations. HLTH 10
- 48. As session law, allow the Collaborative Care Uptake Fund (established by Laws 2023, Chapter 139, Section 4) to be used beyond FY 2024 and exempts monies in the fund from lapsing. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. HLTH 2

HIGHER EDUCATION

Arizona Community Colleges

- 49. 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 2025 for only Maricopa and Pima Counties. HEd 5
- 50. 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 2025 for all community college districts. HEd 4

Universities

- 51. As session law, continues to suspend the statutory requirement that the state provide a 2:1 ratio of state funding to student fees deposited into Arizona Financial Aid Trust (AFAT). HEd 3
- 52. As session law, repeals the Spouses and Dependents of Law Enforcement Officer Tuition Scholarship Fund (established by Laws 2023, Chapter 140, Section 6) on June 30, 2025, and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was effective through the end of FY 2027. HEd 2
- 53. As permanent law, establishes the Arizona Community Colleges Promise Program Fund to be administered by ABOR. HEd 1

HUMAN SERVICES

Department of Child Safety

54. As session law, allow the Extended Foster Care Comprehensive Service Model Fund (established by Laws 2023, Chapter 141, Section 1) to be used beyond FY 2024 and exempts monies in the fund from lapsing. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. HS 1

Department of Economic Security

55. 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 3

Department of Housing

56. As session law, directs unexpended or unencumbered monies in the Homeless Shelter Services Fund (established by Laws 2023, Chapter 141, Section 3) after the repeal date to be deposited into the General Fund. Changes the repeal date to June 30, 2025. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2027. HS 2

K-12 EDUCATION

State Board of Education

57. As permanent law, eliminate the requirement that SBE develop a statewide kindergarten entry assessment tool. K12 8,9

Department of Education

Formula Requirements

58. 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. K12 1,10,
11
59. 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 2025. K12 16

Other

60. As permanent law, eliminate the Continuing High School and Workforce Training Program, Adult Workforce Diploma Program, and the Community College Adult Education Workforce Development Program beginning in FY 2026. K12 2,4
61. As permanent law, modifies the Community College Adult Education Workforce Development program to allow the colleges to receive monies for adult learners that are enrolled in community college, participate in integrated education and training, and pursue academic skills development related to adult education and literacy activities as specified in the federal Workforce Innovation and Opportunity Act (WIOA). Also allows funding for students earning a community college certificate. K12 3
62. As session law, set the enrollment cap for the Continuing High School and Workforce Training program at 520 for FY 2025. K12 19
63. As permanent law, allow Career Technical Education Districts (CTEDs) to build, maintain, and providing housing facilities and support services for students who are in foster care for are unaccompanied youth. K12 5
64. As permanent law, require that school districts offer teacher contracts for the next school year no earlier than March 15th. K12 6,7

65. As permanent law, allow school districts to allocate litigation recovery fund monies to remedial measures reasonably related to litigation by or against the school district. After allocating monies to all litigation-related expenses, the school district may use monies in the fund for maintenance and operation or unrestricted capital. K12 12
66. As permanent law, stipulates that ESA monies may be used for tuition at a private school that requires all teaching staff and personnel who have unsupervised contact with students to be fingerprinted. K12 13
67. As permanent law, authorizes ESA monies to be expended on tutoring services from individuals that are not subject to disciplinary action by the State Board of Education (SBE) for immoral or unprofessional conduct. Requires ADE to remove tutors subject to SBE discipline from all ESA purchasing platforms provided by the department. K12 13
68. As permanent law, require ADE to verify ESA eligibility in the year for which the parent seeks to renew the ESA. Clarifies that ADE is not required to annually verify a child's disability. K12 13
69. As permanent law, require ADE to develop risk-based auditing procedures for the ESA program in consultation with the Auditor General. K12 14
70. As permanent law, require ADE to annually review a sample of ESAs selected at random to determine whether the parent or student is in compliance with the ESA contract, applicable laws, rules and orders relating to the ESA program. Limit reviews to no more than once every 5 years for each parent or student in good standing and prohibits students from receiving ESA monies while enrolled in a school district or charter school. K12 14
71. As permanent law, authorize ADE to approve applications for enrollment in advance for the ESA program up to two fiscal quarters after the quarter in which the application is completed. K12 14
72. As permanent law, stipulates that ADE shall enroll any applicants for the ESA program who submit an application after March 31st on or after July 1st. K12 14
73. As permanent law, requires ADE to submit its estimate to JLBC and OSPB of the amount required to fund the ESA program by September 1st and November 1st annually instead of May 30th. K12 14
74. As permanent law, requires ADE to establish and maintain an online database of allowable and disallowed categories of expenses and provide a link to the database on the department's website. K12 14
75. As permanent law, allow the use of ESA monies to reimburse the parent or a qualified student for the purchase of a good or educational service that is an allowable expense. K12 14
76. As session law, allow the Arizona Civics Education and Leadership Development Fund (established by Laws 2023, Chapter 142, Section 12) to be used beyond FY 2024. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. K12 17
77. As session law, allow the Early Education and Career Exploration Program Fund (established by Laws 2023, Chapter 142, Section 13) to be used beyond FY 2024. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. K12 18
78. As session law, repeal the Dual Enrollment Teacher Development Fund and the Dual Enrollment Student Development Fund (established by Laws 2023, Chapter 142, Sections 16 and 17). K12 20
79. As session law, continue to notwithstanding A.R.S. 15-241 to allow ADE to expend monies in FY 2025 from the Failing Schools Tutoring Fund for school improvement. Require ADE to report on proposed expenditures from the fund to the Governor, Speaker of the House, President of the Senate, JLBC and OSPB by September 1, 2024. K12 21
80. 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 23

Arizona School for the Deaf and the Blind

- 81. As permanent law, no longer exempt ASDB from the State Fleet. K12 15
- 82. As session law, allow the Telecommunication for the Deaf Fund to be spent on educational and operational costs of ASDB. K12 22

LOCAL GOVERNMENT

Counties and Cities & Towns

- 83. 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 2025, up to \$1,250,000 of county revenue for each county. The budget would continue to require counties using this authority to report to the Director of the Joint Legislative Budget Committee (JLBC) on the intended amount and sources of funds by October 1, 2024. LG 1

MANAGEMENT OF STATE BUILDINGS

Statewide

- 84. As session law, continues to set the FY 2025 Capital Outlay Stabilization Fund (COSF) rental rate charged by the Arizona Department of Administration at \$17.87/square foot for rentable office space and \$6.43/square foot for rentable storage space. MSB 1

TAXATION

Department of Revenue

- 85. As session law, stipulates legislative intent that the amount to be charged to all counties, cities, towns, Council of Governments and regional transportation authorities with a population greater than 800,000 for the Integrated Tax System project shall not exceed \$6,626,900 for FY 2025. Each local government type (for example all counties share of the \$6,626,900) is based on that government type's proportionate share of certain state and locally-collected revenues received by those local entities 2 fiscal years prior to the current fiscal year. Once each government type's share of the local assessment has been calculated, population is the basis for determining the apportioning of fees among counties as well as among cities and towns. TAX 10
- 86. As session law, stipulates legislative intent that the amounts charged to the 16% recreational marijuana excise tax and the 0.6% education sales tax for the Integrated Tax System Project shall not exceed \$179,000 and \$803,600, respectively, in FY 2025. TAX 10
- 87. As permanent law, cap the aggregate dollar level of the Corporate Low-Income Student Tuition Tax Credit at \$135 million annually, beginning in FY 2025. TAX 4
- 88. As permanent law, expand the eligibility for scholarships from the "Switcher" Individual Income Tax Credit and Corporate Low-Income Student Tuition Tax Credit programs to include foster care children that meet certain requirements. If a court rules that the aggregate tax credit cap in section 4 is unenforceable and that judgement is no longer subject to further appeal or review, these provisions would not be effective. TAX 5,6
- 89. As session law, require county supervisors to reduce property tax levies in FY 2025 in elementary districts without a high school (i.e. "Type 03" districts) that are non-state aid districts and that were required to levy the minimum qualifying tax rate (MQTR) in FY 2024 (the MQTR TAX 7

is required if the district’s property tax collections for basic state aid are less than 50% of what would be generated by the full QTR). The reduction is equal to the district’s Type 03 county levy (a county property tax first levied in FY 2024 to fund the basic state aid costs of high school students who reside in Type 03 districts) or its MQTR levy from FY 2024, whichever is less. The reduction is intended to reimburse the affected districts for MQTR rate increases that occurred in FY 2024 as a result of the Type 03 county levies being excluded from the MQTR rate calculation. Beginning in FY 2025, Type 03 county levies will be deducted from the MQTR on an ongoing basis pursuant to HB 2173 (Laws 2024, Chapter 134).

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| 90. | As permanent law, changes the implementation date of Laws 2024, Chapter 142 (HB 2382) from January 1, 2026 to January 1, 2028. That legislation required DOR to establish a process where third-party entities that offer sourcing services to TPT taxpayers may become certified providers subject to certain standards. | TAX 1 |
| 91. | As permanent law, extend the TPT and Use Tax Exemption for qualifying equipment purchased by businesses certified as healthy forest enterprises from June 30, 2024 to December 31, 2026. | TAX 2,3 |
| <i>Qasimyar v. Maricopa County Property Tax Litigation</i> | | |
| 92. | As session law, require school districts to reduce their levies to cover property tax refunds ordered in the <i>Qasimyar v. Maricopa County</i> litigation to account for estimated revenues from basic state aid recalculations authorized by A.R.S. 15-915B. Require ADE to estimate 15-915B recalculations by district by August 1, 2024 and provide its estimates to the Property Tax Oversight Commission, JLBC, and OSPB. | TAX 9 |
| 93. | As session law, authorize ADE to re-calculate basic state aid for districts liable for tax refunds without the adoption of a resolution by a school district governing board. Before making basic state aid adjustments, require ADE to submit its proposed re-calculations to JLBC for review. | TAX 9 |
| 94. | As session law, stipulate that taxing jurisdictions (including school districts) that are liable for tax refunds in the <i>Qasimyar v. Maricopa County</i> litigation and that estimate the judgment would result in a property tax increase of 4% or more may issue tax anticipation notes that mature four years following the issuance of the notes and request that the state loan commissioners issue bonds to redeem or refund the tax anticipation notes. This provision is repealed December 31, 2030. | TAX 8 |
| 95. | As session law, clarifies that any limitations on school district tax levies for <i>Qasimyar v. Maricopa County</i> tax refunds shall not be construed to prevent school districts from levying sufficient property taxes to pay required debt service on general obligation bonds. | TAX 9 |
| 96. | As session law, authorize school districts liable for <i>Qasimyar v. Maricopa County</i> tax refunds to use any unbudgeted cash balances from FY 2023 from their Maintenance and Operations Fund or Unrestricted Capital Fund that were not included in the school district’s adopted FY 2024 budget to cover the cost of the refunds. | TAX 9 |
| 97. | As session law, require the Maricopa County Treasurer to include a statement on tax year 2024 property tax bills stating “Your tax rate includes an increase to cover the cost of tax refunds ordered in class action litigation.” | TAX 9 |

SELF-SUPPORTING REGULATORY AGENCIES

Statewide

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|-----|---|------------------|
| 98. | As permanent law, increase the percentage of self-supporting regulatory board (see list below) licensing fee revenue deposited to the General Fund from 10% to 15%. Reverts to 10% beginning in FY 2029. | SSRA 1-54,
56 |
| 99. | As session law, prohibit the following regulatory boards from increasing license fees in FY 2025 or FY 2026 unless the Governor’s Regulatory Review Council determines that the board will not have sufficient monies available to continue daily operations if a fee increase is not adopted: <ul style="list-style-type: none"> • Arizona State Board of Accountancy • Board of Acupuncture Examiners | SSRA 55 |

- Board of Athletic Training
- Barbering and Cosmetology Board
- Board of Behavioral Health Examiners
- Registrar of Contractors
- State Board of Chiropractic Examiners
- State Board of Dental Examiners
- Board of Homeopathic and Integrated Medicine Examiners
- Board of Massage Therapy
- Arizona Medical Board
- Arizona Regulatory Board of Physician Assistants
- Naturopathic Physicians Medical Board
- Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers
- State Board of Nursing
- Board of Occupational Therapy Examiners
- State Board of Dispensing Opticians
- State Board of Optometry
- Board of Osteopathic Examiners in Medicine and Surgery
- 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
- Arizona State Veterinary Medical Examining Board

FY 2025 GENERAL APPROPRIATION ACT PROVISIONS

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.

		Section
Department of Education		
1.	As session law, continue deferral of \$800,727,700 of Basic State Aid payments for FY 2025 until FY 2026. Continue to exempt districts with less than 4,000 students from the deferral. Appropriate \$800,727,700 in FY 2026 for these deferred Basic State Aid payments. Allow ADE to make the rollover payment no later than July 12, 2025.	143
2.	As session law, continue to require school districts to include in the FY 2025 revenue estimates that they use for computing their FY 2025 tax rates the rollover monies that they will receive for FY 2025 in July 2025.	143
Revenues		
3.	As session law, continue to specify revenue and expenditure estimates for FY 2024, FY 2025, FY 2026, and FY 2027.	154
4.	As session law, continue to require the Executive Branch to provide JLBC preliminary estimates of FY 2024 ending balances by September 15, 2024. Require the Joint Legislative Budget Committee (JLBC) Staff to report to JLBC by October 15, 2024 as to whether FY 2025 revenues and ending balance are expected to change by more than \$50,000,000 from budgeted projections.	154
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.	149
6.	As session law, continue to require ADOA to compile a report on Full-Time Equivalent (FTE) Position usage in FY 2025 in all agencies and provide it to the Director by October 1, 2025. The Universities are exempt from the report but are required to report separately.	150
7.	As session law, continue to require each agency to submit a report to the JLBC Director by October 1, 2024 on the number of filled appropriated and non-appropriated FTE Positions by fund source as of September 1, 2024.	152
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.	153
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. <ul style="list-style-type: none"> – The Governor's Office would report on the Coronavirus State Fiscal Recovery Fund and the Coronavirus Capital Projects Fund. – The Superintendent of Public Instruction would report on the Elementary and Secondary School Emergency Relief Fund. The 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 2025.	148
General		
10.	As session law, continue to define “*” as designating an appropriation exempt from lapsing.	155
11.	As session law, continue to define “expenditure authority” as continuously appropriated monies included in individual line items of appropriations.	156
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.	157

FY 2025 MAJOR FOOTNOTE CHANGES

The Budget includes the following major additions, deletions or modifications of footnotes. This list does not include footnote changes pertaining to one-time reports or appropriations or footnote changes conforming to enacted policy.

	Section
Arizona Department of Administration	
1. Adds footnote requiring the amount appropriated for a school district health insurance actuarial study to be used by ADOA to conduct an actuarial study of the cost-benefits for school district optional participation in the state health insurance program. Requires ADOA to submit a report on the findings of the study to the Governor, President of the Senate, Speaker of the House and the director of the JLBC on or before December 31, 2024	15
2. Adds footnote stating that \$1.0 million is appropriation to ADOA to distribute to the Navajo Nation for use in establishing electrical connections for individuals without access to electricity.	130
Arizona Department of Administration – Automation Projects Fund	
3. Adds footnote making \$2.1 million of the FY 2023 appropriation for the Business One Stop portal non-lapsing until the end of FY 2025 for maintenance and operations of the Business One Stop portal.	122
4. Adds footnote that transfers \$1.8 million of the \$15.0 million FY 2024 appropriation for Health and Human Services IT projects to the General Fund and specifies that the remaining \$13.2 million shall be used for: <ul style="list-style-type: none"> - a new IT platform to authenticate individuals applying for health and human service programs to prevent fraud waste and abuse (\$6.7 million); this project is subject to ITAC and JLBC review. - the development of several modules associated with the Medicaid Enterprise System (MES) mainframe replacement (\$2.8 million) - MES fraud and waste abuse prevention enhancements (\$1.7 million) - MES systems integrator which establishes a platform infrastructure in the cloud to serve as the foundation for the modular replacement of the prior Prepaid Medicaid Management Information System (PMMIS). This \$2.0 million was already favorably reviewed by JLBC in October 2023. 	11
5. Adds footnote extending the \$2.5 million FY 2024 appropriation for a community supervision electronic monitoring system pilot program until the end of FY 2027.	122
6. Adds footnote that transfers \$2.5 million from the Water Resources Fund to the Department of Water Resources Subaccount in the Automation Projects Fund in FY 2024 for the Department of Water Resources to update the Department's IT applications and makes the monies non-lapsing through FY 2025.	115
Arizona Department of Administration – School Facilities Division	
7. Adds footnote extending the use of the unencumbered balance of \$24.6 million 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, 2023.	16
8. Adds footnote allowing the use of the unencumbered balance of \$3.6 million in the New School Facilities Fund for additional construction costs for the Pima USD 9-12 project approved in the FY 2023 budget. The \$3.6 million amount is from savings due to the project's land purchase cost being lower than the funded amount.	16
Office of Administrative Hearings	
9. Adds footnote specifying that \$200,000 appropriated in the office's operating lump sum shall be used to administer the provisions of a bill addressing insurance provider claims against insurers if such a bill becomes law. These monies shall revert to the State General Fund if a bill addressing provider claims against insurers does not pass.	17

Department of Agriculture

- 10. Adds footnote extending the lapsing date of the FY 2023 IT modernization and cloud migration project until the end of FY 2026. 122
- 11. Adds footnote extending lapsing date of FY 2024 IT support to the end of FY 2026. 6

AHCCCS

- 12. Adds footnote specifying that \$12.2 million in the Traditional Medicaid Services line item is for inpatient payments to rural hospitals. Due to a change in federal requirements, AHCCCS replaced the Rural Hospital Inpatient Fund with a corresponding increase to the inpatient portion of its regular hospital rate schedule. Since the funding was moved from its own line item to regular service line items, this footnote would ensure that the \$12.2 million is still allocated to rural hospitals. 19
- 13. Adds footnote stating that \$100.0 million of the amount appropriated for Proposition 204 Services shall be used from the Hospital Assessment Fund to cover a portion of the state share of the costs of behavioral health services. 19
- 14. Adds footnote authorizing AHCCCS to fund GME programs operated by federally qualified community health centers and rural health clinics only if there are monies remaining after AHCCCS has funded all eligible GME programs in counties with a population of less than 500,000. 19
- 15. Adds footnote stating that \$3.6 billion of the amount appropriated from expenditure authority is for directed payments to hospitals in FY 2025. 19
- 16. Adds footnote stating that \$1.0 million is appropriated for a wage increase for serious mental illness (SMI) case management providers with fewer than 5,000 members. 130

Attorney General

- 17. Adds footnote requiring monies in the Veterans Substance Abuse Treatments Grants line item to be used for programs approved by a court order, settlement agreement, or the One Arizona Opioid Settlement Memorandum of Understanding to treat opioid use disorder in conjunction with substance abuse judicial programs for veterans. 21
- 18. Adds footnote stating that monies in the Veterans Substance Abuse Treatments Grants line item are from the consumer remediation subaccount of the consumer restitution and remediation revolving fund and shall consist of monies deposited in the subaccount pursuant to opioid claims-related litigation or settlements. 21
- 19. Adds footnote requiring the Attorney General to submit an expenditure plan to JLBC for review for the Veterans Substance Abuse Treatments Grants line item. 21
- 20. Adds footnote extending \$12.0 million FY 2024 appropriation of opioid funds for coordinated reentry programs to FY 2025. 21

Department of Child Safety

- 21. Adds footnote specifying the amount appropriated in FY 2024 for the caseworkers line item includes a one-time increase of \$19.7 million non-lapsing from the General Fund for increased operating expenditures through the end of FY 2025. 7
- 22. Adds footnote stating that on or before September 1, 2024, the department shall submit a report to JLBC and OSPB on the actual operating expenses for the Guardian case management system in FY 2024, as well as the proposed system operating expenses in FY 2025. 7
- 23. Adds footnote stating the preventive services line item appropriation includes \$264,400 from the state general fund to draw down \$1.3 million in additional federal monies associated with the community based child abuse prevention block grant. If grant monies are no longer available, the appropriation is reduced by the amounts of \$264,400 of General Fund and \$1.3 million of child safety expenditure authority. 25

Arizona Commerce Authority

- 24. Adds footnote stating that \$500,000 is appropriated for grants to business centers and entrepreneur support organizations that provide business training, business coaching and technical assistance to underserved small business owners. 130

Department of Corrections

- 25. Adds footnote allowing the department to spend the \$2.0 million appropriated in the FY 2023 budget for the Community Treatment Program for Imprisoned Women on Community Corrections expenditures in FY 2024. 8
- 26. Adds footnotes specifying that the operating lump sum includes \$75.0 million in FY 2024 and \$40.0 million in FY 2025 from the Consumer Remediation subaccount of the Consumer Restitution and Remediation Revolving Fund, and that these monies are non-lapsing. Specifies that those monies shall come from opioid claims or settlements, and states that these monies may only be used to offset past and current opioid-related costs to the department that are approved uses of opioid monies under the One Arizona Opioid Settlement Memorandum of Understanding or any settlement or compromise relating to opioid settlement monies. 8, 31
- 27. Adds footnotes specifying the use of the funding in the Injunction-Related IT Upgrades line item in FY 2024 and FY 2025. Makes the FY 2024 appropriation for the Injunction-Related IT Upgrades line item non-lapsing through the end of FY 2025. 8
- 28. Adds footnote specifying that the funding in the Non-Contract Medication line item be spent on medications to treat Hepatitis C and for medication assisted treatment, or any other approved purpose as defined in a court order, settlement, or the One Arizona Opioid Settlement Memorandum of Understanding, in FY 2024 and FY 2025. Requires the department to seek JLBC review prior to spending any funding in this line item on anything but these costs. Makes the FY 2024 appropriation for the Non-Contract Medication line item non-lapsing through the end of FY 2025. 8
- 29. Adds footnote requiring the department to seek JLBC review prior to spending monies in the Private Prison Per Diem line item on anything other than private prison costs. 31

Board of Dental Examiners

- 30. Adds footnote making the FY 2025 appropriation for an annual leave payout non-lapsing. 35

Department of Economic Security

- 31. Adds footnote prohibiting the department from transferring any surplus monies from Developmental Disabilities – Medicaid line items to any line item outside of the Division of Developmental Disabilities in FY 2024. 108
- 32. Adds footnote extending the \$830,000 FY 2024 appropriation for the Graham County rehabilitation center line item until the end of FY 2025. Footnote further states that the line item includes \$800,000 to remodel the Graham County rehabilitation center facilities in Safford and Willcox. 37
- 33. Adds footnote making the FY 2024 and FY 2025 appropriations for the Group Home Monitoring Program non-lapsing through the end of FY 2026. 37
- 34. Adds footnote requiring DES to use at least 10% of the General Fund share of the FY 2025 appropriation for child care subsidy on child care providers outside of Maricopa, Pima, and Pinal counties. 37
- 35. Adds footnote stating that \$250,000 is appropriated for the distribution of food to low-income individuals living on tribal reservations. 130
- 36. Adds footnote stating that \$500,000 is appropriated for distribution to the Navajo Nation for women's shelter and social services. 130
- 37. Adds footnote stating that \$500,000 is appropriated for distribution to the Navajo Nation for youth programs. 130
- 38. Adds footnote stating that \$500,000 is appropriated for distribution to a nonprofit organization in Pinal County that provides nutrition, housing, and rental assistance programs. 130
- 39. Adds footnote stating that \$2.0 million is appropriated for the Area Agencies on Aging (AAAs). 130
- 40. Adds footnote stating that \$1.0 million is appropriated for distribution to the Pascua Yaqui tribal government for social services programs. 130
- 41. Adds footnote stating that \$1.0 million is appropriated for distribution to nonprofit organizations located in Cochise County that provide food distribution services for low-income individuals. 130
- 42. Adds footnote stating that \$1.0 million is appropriated for job training and life skills services for developmentally disabled individuals outside of Maricopa and Pima counties. 130

Department of Education

- 43. Adds footnote requiring ADE to allocate \$5.9 million of the FY 2023 advance appropriation for Charter Additional Assistance (CAA) increases to a one-time CAA supplement in fiscal year 2024-2025. Specifies that the monies be distributed on a proportional basis based on CAA formula allocations for each charter school in FY 2025. 4
- 44. Adds footnote requiring ADE to allocate \$23.1 million of the FY 2023 advance appropriation for District Additional Assistance (DAA) increases to a one-time DAA supplement in fiscal year 2024-2025. Specifies that the monies be distributed on a proportional basis based on CAA formula allocations for each school district in FY 2025, and authorizes districts to allocate the monies for maintenance and operations or capital. 4
- 45. Adds footnote requiring ADE to allocate \$37.0 million of the FY 2023 advance appropriation for Free and Reduced-Price Lunch (FRPL) Group B weight increases to a one-time FRPL Group B weight supplement in FY 2025. Specifies that the monies be allocated on a pro-rata basis using weighted FRPL counts for FY 2025 and authorizes school districts to use the monies for maintenance and operations or capital. 4
- 46. Adds footnote specifying that the Legislature intends that the appropriation for Basic State Aid be increased by \$29.0 million for additional state aid and \$37.0 million for the FRPL Group B supplement beginning in FY 2028 on an ongoing basis. 4
- 47. Adds footnote requiring ADE to distribute the appropriation for the Holocaust Education Center to the Arizona Holocaust Education Center for the creation and operation of the center as a resource for fulfilling the requirements of A.R.S. 15-701.02 related to instruction on the Holocaust and other genocides. Requires ADE to distribute the monies on or before August 15, 2024. Requires ADOA to make the full allotment of the appropriation to ADE on or before August 15, 2024. 39
- 48. Adds footnote stipulating that the appropriation for Adult Education includes a onetime allocation of \$4.0 million to the Continuing High School and Workforce Training Program, a onetime deposit of \$4.0 million in the Adult Workforce Diploma Program Fund and a onetime deposit of \$4.0 million in the Community College Adult Education Workforce Development Program Fund. 39
- 49. Adds footnote stipulating that the appropriation for Onetime School Meals Grants be distributed to districts and charters participating in the National School Lunch Program or School Breakfast Program for grants to reduce or eliminate copayments that would otherwise be charged to students eligible for reduced-price lunches (131% - 185% of the Federal Poverty Level). Requires ADE to reduce the grants proportionately if the appropriation is insufficient to cover all eligible districts and charters. 39
- 50. Adds footnote stipulating that the remaining \$3,000,000 for the Dual Enrollment Student Development Fund Deposit line item be expended pursuant to the terms and conditions of the original appropriation from the FY 2024 General Appropriations Act. 117
- 51. Adds footnote allowing the FY 2023 appropriation for EVIT foster care to be used for former foster care youth as well as current foster youth. Footnote further permits an increase of the age cap from 21 to 23 and expands the program to individuals seeking an associate degree. 1
- 52. Adds footnote stating that \$1.0 million is appropriated for high school centers for success. 130
- 53. Adds footnote stating that \$2.0 million is appropriated to distribute to entities that provide after school programs to low-income individuals. 130
- 54. Adds footnote stating that \$2.0 million is appropriated for K-12 mental health telehealth pilot programs that serve individuals outside Maricopa and Pima counties. 130

Department of Emergency and Military Affairs

- 55. Adds footnote stating that monies in the Assist Local Law Enforcement Fentanyl Interdiction line item are from the consumer remediation subaccount of the consumer restitution and remediation revolving fund, that the amount shall consist of monies deposited in the subaccount pursuant to opioid claims-related litigation or settlements, and that the monies may only be used for purposes approved by a court order, settlement agreement, or the One Arizona Opioid Settlement Memorandum of Understanding. 40

Department of Environmental Quality

- 56. Adds footnote to allow the department to use up to \$400,000 from the fund balance within the Emissions Inspection Fund on agency operating costs in excess of the amount appropriated. The department is required to report the intended use of the monies to JLBC. 41

57.	Adds footnote stating that \$1.0 million is appropriated to conduct a zero-emission heavy-duty 8 ton pilot program.	130
Exposition and State Fair		
58.	Modifies footnote to specify that \$3.8 million of the board’s FY 2025 operating budget is for enhanced state fair operations and that the board must receive JCCR review before spending any of those monies on capital projects.	45
Department of Forestry and Fire Management		
59.	Adds footnote making the appropriation for the Wildfire Mitigation line item non-lapsing through FY 2027	46
60.	Adds footnote extending the \$5.0 million FY 2023 appropriation for Gila River nonnative species eradication non-lapsing through FY 2029. Footnote further extends the reporting requirement until the monies are expended.	2
Department of Gaming		
61.	Modifies footnote specifying that the FY 2025 appropriation for the Horseracing Integrity and Safety Authority (HISA) assessment fee is to be used by the Department of Gaming to pay the TY 2024 HISA fee.	48
62.	Adds footnote stating the racing purse enhancement funding is to be distributed to a recognized nonprofit horsemen’s organization in the state.	48
63.	Adds footnote stating the racetrack capital projects and maintenance and operation funding is to be distributed to a commercial live racing permittee located in Maricopa county.	48
Governor's Office		
64.	Adds footnote making the one-time FY 2024 appropriation for the Missing and Murdered Indigenous People (MMIP) Task Force non-lapsing.	49
Department of Health Services		
65.	Adds footnote making the \$1.0 million FY 2023 appropriation for the behavioral health care provider loan repayment program non-lapsing through FY 2025.	51
66.	Adds footnote making the \$50.0 million FY 2023 appropriation for the accelerated nursing programs non-lapsing through FY 2025.	51
67.	Adds footnote making the \$2.5 million FY 2024 appropriation for the nurse-family partnership programs non-lapsing through FY 2027.	51
68.	Adds footnote making the \$1.0 million FY 2025 appropriation for combating fentanyl non-lapsing through FY 2026.	51
69.	Adds footnote stating that monies in the Fentanyl Overdose Medication Distribution line item are from the consumer remediation subaccount of the consumer restitution and remediation revolving fund , that the amount shall consist of monies deposited in the subaccount pursuant to opioid claims-related litigation or settlements, and that the monies may only be used for purposes approved by a court order, settlement agreement, or the One Arizona Opioid Settlement Memorandum of Understanding.	51
70.	Adds footnote making the \$1.2 million FY 2025 appropriation for Licensing Compliance FTE's non-lapsing through the end of FY 2026.	51
71.	Adds footnote making the FY 2024 appropriation for the Psilocybin Research line item non-lapsing.	51
72.	Adds footnote stating that \$500,000 is appropriated to distribute to a nonprofit organization that serves low-income and underserved women and their families to access preventive health care services.	130
73.	Adds footnote stating that \$500,000 is appropriated to distribute to nonprofit organizations that provide counseling services for parents whose children have died as a result of violence.	130
74.	Adds footnote stating that \$1.0 million is appropriated to distribute to nonprofit organizations that provide counseling and community services in southern Arizona.	130
75.	Adds footnote stating that \$1.0 million is appropriated for senior health promotion and coordination in Santa Cruz county.	130
76.	Adds footnote stating that \$500,000 is appropriated for heat mitigation programs in southern Arizona.	130

Department of Homeland Security

- 77. Modifies footnote to allow the department to use up to 5% of the amount appropriated for statewide cybersecurity grants for grant administration. 54
- 78. Adds footnote stating that \$200,000 is appropriated for cybersecurity programs. 130

Department of Housing

- 79. Adds footnote making the FY 2023 appropriation for the Homeless Services Grant Pilot non-lapsing. 56

Independent Redistricting Commission

- 80. Revert remaining Independent Redistricting Commission FY 2022 appropriation to the General Fund. 118

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 if such a bill becomes law. These monies shall revert to the General Fund if a bill addressing provider claims against insurers does not pass. 58

Judiciary

- 82. Adds footnote specifying that beginning January 1, 2025, the annual salary for the Chief Justice of the Supreme Court is \$222,000 and that of other justices is \$215,000. Specifies that beginning January 1, 2026, those amounts increase to \$232,000 for the Chief Justice and \$225,000 for all other justices. Appropriates \$63,100 in FY 2025 for judicial salary increases. 124
- 83. Adds footnote specifying that beginning January 1, 2025, the annual salary for a judge of the Court of Appeals is \$200,000, and beginning January 1, 2026, that amount increases to \$210,000. Appropriates \$252,000 in FY 2025 for judicial salary increases. 125
- 84. Adds footnote specifying that beginning January 1, 2025, the annual salary for a judge of the Superior Court is \$190,000, and beginning January 1, 2026, that amount increases to \$200,000. Appropriates \$819,600 in FY 2025 for judicial salary increases. 126

Board of Nursing

- 85. Adds footnote to make the \$450,000 FY 2024 General fund appropriation for the Student Registered Nurse Anesthetist Clinical Rotation program non-lapsing until the end of FY 2025. 70

State Parks Board

- 86. Modifies existing footnote to allow an amount equal to the revenue sharing agreement with the U.S Forest Service for Catalina State Park to be appropriated from the State Parks Revenue Fund. 76

Arizona State Board of Pharmacy

- 87. Adds footnote making the FY 2025 appropriation for an annual leave payout non-lapsing. 78
- 88. Adds footnote extending the lapsing date of the FY 2023 appropriation for e-licensing to the end of FY 2025. 78

Department of Public Safety

- 89. Revises footnote on the \$2.0 million FY 2024 appropriation to the Law Enforcement Retention Initiatives line item. These monies are to be distributed to the following agencies for recruitment and retention services: \$500,000 to DPS, \$200,000 to Yavapai County Sheriff's Office, \$225,000 to Peoria Police Department, \$350,000 to Tempe Police Department, \$125,000 to Oro Valley Police Department, \$175,000 to Queen Creek Police Department, \$150,000 9

to Flagstaff Police Department, \$150,000 to Buckeye Police Department, and \$125,000 to Surprise Police Department. Footnote further makes the monies from the line item non-lapsing and specifies that recipients must use monies distributed from the line item on coaching services with the following qualifications: offers coaches trained by the FBI national academy, provides online services with a variety of subject areas for law enforcement, includes analytics to measure impact on recruitment and retention, offers a comprehensive recruitment audit and training program for agency recruiters, and proves software to support a variety of recruitment and retention activities.

Department of Real Estate

90. Adds footnote specifying that \$400,000 of the Department’s lump sum appropriation is for information technology improvements. 85

Arizona Board of Regents

91. Adds footnote stating that \$1.0 million is appropriated for one-time teachers academy funding. 130

Secretary of State

92. Adds footnote extending the \$5.4 million FY 2020 Help America Vote Act (HAVA) appropriation for counties from the end of FY 2024 to the end of FY 2025. 90

93. Adds footnote requiring the Secretary of State to submit a report to JLBC and OSPB by January 31, 2025 of the actual expenditures from the Election Services line item. 90

94. Modifies existing footnote allowing the Secretary of State to use \$100,000 in the Secretary of State’s operating budget for legal services from the attorney general or the hiring of 1 FTE to serve as legal advisor for the Secretary of State by adding conflict counsel as an allowable use. Amends footnote to allow the Secretary of State to employ outside or private attorneys to provide representation or services when the Secretary of State: 1) is named as a defendant; 2) believes a conflict prevents representation by the Attorney General’s Office; 3) and is either remaining nominal or defending the constitutionality of a law or referral passed by the Legislature. 90

95. Adds footnote specifying that the Secretary of State may use up to \$250,000 of the monies in the Election Services line item for direct costs of the Secretary of State related to the 2024 primary and general elections. 90

96. Adds footnote allowing the Secretary of State to use up to \$100,000 of the FY 2024 supplemental for costs of logic and accuracy testing for the 2024 primary election. 114

97. Adds footnote stating that \$1.0 million is appropriated for one-time operating expenses. 130

Arizona Department of Transportation

98. Adds footnote stating that the operating lump sum includes a \$2 million reduction from the State Highway Fund in FY 2025 from the department's Enforcement and Compliance Division (ECD). 94

State Treasurer

99. Adds footnote extending the lapsing date of the FY 2024 appropriation to a Nonprofit Volunteer Rodeo Organization for the purposes of resolving litigation that is challenging the validity of the appropriation. Footnote further provides that if a final court ruling overturns the appropriation and there are no further appeals, the appropriation reverts to the General Fund within 60 days. 119

100. Adds footnote distributing monies from the Peace Officer Training Equipment Fund in FY 2025 to the following recipients: \$600,000 to Pinal County Sheriff's Office for a records management systems and computer aided dispatch systems pilot program, \$1.4 million to law enforcement agencies for pepperball and pepperball weapons, \$312,000 to Maricopa County Attorney's Office for a 180 degree training de-escalation and crime recreation simulator, and \$600,000 to Yavapai County Sheriff's Office to law enforcement training simulations. 127

Board of Technical Registration

101. Adds footnote extending the lapsing date of the FY 2023 appropriation for e-licensing to the end of FY 2025. 92

Universities

102. Adds language to existing freedom school footnotes to specify the legislative intent that the universities must allocate the same amount to the Freedom Schools as was appropriated in FY 2023, except for up to the amount designated in the lump sum reduction portion of the feed bill. 98-99

Department of Veterans' Services

103. Adds footnote stating that \$500,000 is appropriated for distribution to a veterans center that provides referral services for employment and job training, housing, and utility assistance. 130

Department of Water Resources

104. Adds footnote making the monies appropriated in the FY 2024 Statewide Water Resources Planning line item non-lapsing. 103

105. Adds a footnote repealing the Department of Water Resource's brackish groundwater pilot program that was established with a non-lapsing appropriation of \$11.0 million in the FY 2024 budget. 10

Statewide

106. Adds footnote requiring ADOA to report quarterly on year-to-date spending and encumbrances in FY 2025 to the JLBC Director and OSPB Director. The report would cover both General Fund and Other Appropriated Fund spending. The report is due within 15 days after the last day of the fiscal year quarter. 147

107. Adds footnote prohibiting operating lump sum reductions allocated to university freedom schools from exceeding 3.45% of the total amount allocated to each freedom school. 129

108. Adds technical footnotes to make certain FY 2024 appropriations non-lapsing. In the FY 2024 budget, these appropriations were deposited into session law funds that are only effective through the end of FY 2024. FY 2025 Budget Reconciliation Bill provisions will extend the life of these funds through FY 2025. Since these BRB provisions will not be effective at the beginning of FY 2025, these technical footnotes will prevent the monies in the following funds from lapsing at the end of FY 2024:

- Arizona Department of Administration – Fire Incident Management Fund
- Office of Economic Opportunity – Microbusiness Loan Fund
- Department of Education - Early Education and Career Exploration Program Fund
- Department of Education - Arizona Civics Education and Leadership Development Fund
- Department of Health Services - Collaborative Care Uptake Fund
- Department of Homeland Security - Anti-Human Trafficking Grant Fund
- Department of Homeland Security - Nonprofit Security Grant Program Fund
- Department of Housing – Homeless Shelter and Services Fund
- Department of Public Safety – Fentanyl Prosecution, Diversion and Testing Fund
- Universities – Spouses and Dependents of Law Enforcement Officer Tuition Scholarship Fund

Fund Transfers

109. Adds footnote specifying that monies transferred from the State Highway Fund to the General Fund in FY 2024 and FY 2025 reflect interest income earned on investment of monies transferred to the fund from Transaction Privilege Tax revenues in FY 2023. 133

- 110. Adds footnote specifying that \$8.1 million of monies transferred from the Water Supply Development Revolving Fund to the General Fund in FY 2024 reflect interest income earned on investment of monies in the fund. 133
- 111. Adds footnote specifying that \$19.3 million of monies transferred from the Long-Term Water Augmentation Fund to the General Fund in FY 2024 reflect interest income earned on investment of monies in the fund. 133
- 112. Adds footnote specifying that monies transferred from the Department of Administration Subaccount of the Automation Projects Fund to the General Fund in FY 2024 reflect unspent monies for the business one-stop portal development project. 133
- 113. Adds footnote requiring each budget unit to report to JLBC and OSPB by October 31, 2024 if the budget unit had any privately funded employee salary compensation in FY 2024 or FY 2025. 151

Capital

State Parks

- 114. Adds footnote stating that on or before June 30, 2024, \$38.2 million from the State Parks Revenue Fund will be transferred to the General Fund, which reflects monies received from a TPT diversion to the fund in the FY 2023 budget. On or before September 1, 2024, State Parks is required to submit an expenditure report to JCCR on how monies from the State Parks Revenue Fund will be expended on capital projects after the \$38.2 million fund transfer. The expenditure of monies from the fund are limited to items that were previously reviewed by JCCR at its July 2022 meeting. CO 14

Arizona Department of Transportation

- 115. Adds footnote stating that on or before June 30, 2024, \$24.0 million from the State Highway Fund will be transferred to the General Fund, which reflects monies received from a TPT diversion to the fund in the FY 2023 budget. These monies were previously appropriated to ADOT to construct an overpass at Riggs Road and SR 347. CO 9
- 116. Adds footnote stating that on or before June 30, 2024, \$55.9 million from the State Highway Fund will be transferred to the General Fund, which reflects monies received from a TPT diversion to the fund in the FY 2023 budget. These monies were previously appropriated to ADOT to design and construct additional vehicle lanes on I-10 between SR 85 and Citrus Road. CO 10
- 117. Adds footnote stating that on or before June 30, 2024, \$29.3 million from the State Highway Fund will be transferred to the General Fund, which reflects monies received from a TPT diversion to the fund in the FY 2023 budget. These monies were previously appropriated to ADOT for statewide pavement rehabilitation projects. CO 11
- 118. Adds footnote stating that on or before June 30, 2024, \$9.1 million from the State Highway Fund will be transferred to the General Fund, which reflects monies received from a TPT diversion to the fund in the FY 2023 budget. These monies reflect a surplus of funding as a result of previously appropriated highway project funding reallocations. CO 30
- 119. Adds footnote making the \$1.8 million FY 2022 appropriation for vehicle fueling facilities non-lapsing until the end of FY 2025. CO 32
- 120. Adds footnote requiring ADOT to distribute the \$59.8 million FY 2024 appropriation to extend SR 24 to the town of Queen Creek on or before June 30, 2024. The footnote directs the town of Queen Creek to prioritize a traffic interchange at SR 24 and Ironwood Road before spending any remaining monies to extend SR 24. CO 34
- 121. Adds footnote with legislative intent language stating that, consistent with the advance appropriation, the overpass at Riggs Road and State Route 347 be funded in FY 2028. CO 9

Department of Veterans' Services

- 122. Adds footnote requiring the department to submit the proposed site and feasibility analysis to the Arizona Veterans' Service Advisory Commission for approval pursuant to an advance appropriation of \$25.0 million from the General Fund in FY 2028 to construct a new veterans' home in Northwestern Arizona. CO 6

Statewide

123. Adds footnote that would deem the following projects to have been favorably reviewed by the Joint Committee on Capital Review (JCCR) as contained in the May 9, 2024 JCCR agenda book: CO 31

- \$2.6 million for 5 FY 2024 Arizona Game and Fish Department capital projects
- \$214,200 for FY 2024 Lottery Commission building renewal monies for structural repairs of its Phoenix facility
- \$250,000 for a FY 2024 Arizona Pioneers Home project to improve the cemetery parking lot
- \$63.0 million for Arizona State University system revenue bond issuances to implement information technology infrastructure improvements, including standard university financing provisions
- \$22.0 million for Arizona State University system revenue bond issuances to fund a utility expansion project on the Tempe Campus, including standard university financing provisions
- \$16.4 million for Yavapai College bond projects to finance the creation of Centers for Learning and Innovation, capital improvement projects, and software system upgrades, including standard financing provisions
- \$8.7 million for continuing to upgrade the Eyman prison to HVAC