

**House and Senate Budget Bills
As Introduced**

	<u>Page</u>
• 4-Year Analysis	1
• Statement of Revenues and Expenditures	2
• Agency Detail - Budget Proposal	
– General Fund	3
– Other Fund.....	13
• Budget Reconciliation Bill (BRB) Summary	
– Amusements.....	24
– Budget Implementation	24
– Environment	24
– Health Care	25
– Higher Education	26
– Human Services	26
– K-12 Education.....	26
– Local Government	27
– Management of State Buildings	27
– Taxation	27
– Transportation.....	28
• General Appropriation Act Provisions	29
– Major Footnote Changes	30

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

	A	B	C	D
	FY 2023 1/30	FY 2024 1/30	FY 2025 1/30	FY 2026 1/30
1 Beginning Balance	\$ 4,709.4	\$ 2,296.8	\$ 1,792.9	\$ 1,527.4
2 Ongoing Revenues				
3 Ongoing Revenues - January Baseline Forecast	16,145.4	15,304.4	15,966.4	16,812.6
4 Subtotal - Ongoing Revenues	\$ 16,145.4	\$ 15,304.4	\$ 15,966.4	\$ 16,812.6
5 One-Time Revenues/Transfers				
6 One-Time Revenues - January Baseline (Includes Prior Budget TPT Diversions)	(2,963.7)			
7 Require \$77.3 M Attorney General Google Settlement Transfer (Baseline Includes \$ Amount)	Yes			
8 Subtotal - One-Time Revenues (Including Beginning Balance)	\$ 1,745.7	\$ 2,296.8	\$ 1,792.9	\$ 1,527.4
9 Total Revenues	\$ 17,891.1	\$ 17,601.2	\$ 17,759.3	\$ 18,340.0
10 JLBC Baseline - Ongoing Spending	\$ 14,479.7	\$ 14,943.3	\$ 15,588.7	\$ 16,327.5
11 Ongoing Changes to JLBC Baseline				
12 ADC - Private Prison Contract Increase (Fully Fund '23 Budget Salary Increase)		7.1	7.1	7.1
13 ADE - Shift \$4.6 M ESA Administrative Funding to Operating Budget		Yes	Yes	Yes
14 DHS - Fund Homeless Pregnant Women Services at \$200k (Health Services Lottery Fund)		\$100k - OF	\$100k - OF	\$100k - OF
15 DPS - Allocate \$7 M Major Incident Division FY 24 Funding Increase to Local Task Forces (Footnote)		Yes	Yes	Yes
16 DPS - Require Border Strike Force Local Funding Be Used For Apprehension/Prosecution (Footnote)		Yes	Yes	Yes
17 ADOT - Prohibit Allocating Funding to Reduce Motor Vehicle Travel Capacity (BRB)		Yes	Yes	Yes
18 Universities - Reallocate Freedom School Funding to Operating Budgets (With Footnote)		Yes	Yes	Yes
19 Subtotal - Ongoing Changes to JLBC Baseline	\$ -	\$ 7.1	\$ 7.1	\$ 7.1
20 Total Ongoing Spending	\$ 14,479.7	\$ 14,950.4	\$ 15,595.8	\$ 16,334.6
21 JLBC Baseline - One-Time Spending	\$ 1,114.6	\$ 604.1	\$ 636.1	\$ 243.6
22 One-Time Changes to JLBC Baseline				
23 ADOA/SFD - Restore Building Renewal Grants Funding to \$200 M (\$17 M in Baseline)		183.3		
24 IRC - Remove FY 24 Funding		(1.5)		
25 Partially Restore State Employee Health Insurance Funding (Includes Univ. Tuition Backfill)		72.0		
26 Subtotal - One-Time Changes to JLBC Baseline	\$ -	\$ 253.8	\$ -	\$ -
27 Total One-Time Spending	\$ 1,114.6	\$ 857.9	\$ 636.1	\$ 243.6
28 Total Spending	\$ 15,594.3	\$ 15,808.3	\$ 16,231.9	\$ 16,578.2
29 Cash Balance	\$ 2,296.8	\$ 1,792.9	\$ 1,527.4	\$ 1,761.8

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

	<u>FY 2023 1/30</u>	<u>FY 2024 1/30</u>	<u>FY 2025 1/30</u>	<u>FY 2026 1/30</u>
REVENUES				
Ongoing Revenues	\$18,757,532,000	\$19,137,948,900	\$19,719,447,400	\$20,577,685,300
Previously Enacted Tax Reductions	(1,505,187,500)	(2,268,707,800)	(2,356,840,200)	(2,467,399,500)
Urban Revenue Sharing	(1,106,958,700)	(1,564,826,300)	(1,396,167,200)	(1,297,701,400)
Net Ongoing Revenues	<u>\$16,145,385,800</u>	<u>\$15,304,414,800</u>	<u>\$15,966,440,000</u>	<u>\$16,812,584,400</u>
One-Time Revenues				
Balance Forward	4,709,446,000	2,296,811,100	1,792,901,000	1,527,449,100
Attorney General Settlement	77,250,000			
Withholding Revenue Loss (New Tax Rate Form)	(700,000,000)			
TPT Diversions	(2,287,489,600)			
Previously Enacted Tax Reductions	(50,000,000)			
Other One-Time Revenue Changes	(3,500,000)			
Subtotal One-Time Revenues	<u>\$1,745,706,400</u>	<u>\$2,296,811,100</u>	<u>\$1,792,901,000</u>	<u>\$1,527,449,100</u>
Total Revenues	\$17,891,092,200	\$17,601,225,900	\$17,759,341,000	\$18,340,033,500
EXPENDITURES				
Ongoing Operating Appropriations	\$14,204,709,100	\$15,015,388,600	\$15,640,753,000	\$16,379,559,700
ADE Formula Supplemental	200,000,000			
Administrative Adjustments	225,000,000	150,000,000	170,000,000	170,000,000
Revertments	(150,000,000)	(215,000,000)	(215,000,000)	(215,000,000)
Subtotal Ongoing Expenditures	<u>\$14,479,709,100</u>	<u>\$14,950,388,600</u>	<u>\$15,595,753,000</u>	<u>\$16,334,559,700</u>
One-Time Expenditures				
Capital Outlay	250,257,400	31,422,000	29,832,100	23,700,000
Transportation Funding	83,000,000	10,000,000		
Reduce K-12 Rollover	65,000,000			
Pension Payoff (EORP Deposit)	60,000,000			
Operating One-Time Spending	1,138,314,600	483,514,300	273,306,800	219,887,400
Water Supply Funding (TPT Diversion in FY 23)		333,000,000	333,000,000	
Medicaid Reversion (Enhanced Match/Other) <u>1/</u>	(482,000,000)			
Subtotal One-Time Expenditures	<u>\$1,114,572,000</u>	<u>\$857,936,300</u>	<u>\$636,138,900</u>	<u>\$243,587,400</u>
Total Expenditures	\$15,594,281,100	\$15,808,324,900	\$16,231,891,900	\$16,578,147,100
Ending Balance <u>2/</u>	\$2,296,811,100	\$1,792,901,000	\$1,527,449,100	\$1,761,886,400

1/ Reflects projected FY 2023 revertments of state Medicaid spending. This includes both savings for a higher federal Medicaid match rate and various increased program costs.

2/ Reflects the difference between total revenues and total expenditures. Excludes any Budget Stabilization Fund balance.

DETAILED LIST OF GENERAL FUND CHANGES BY AGENCY

	FY 2023 GF 1/30	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 1/30
OPERATING SPENDING CHANGES				
	68,950,900			9,350,900
1 DOA - Arizona Department of Administration				
DOA - Remove One-Time K-12 Transportation Grants		(20,000,000)		
2 DOA - Remove One-Time Healthcare Interoperability Grants		(12,000,000)		
3 DOA - Remove One-Time Ballot Paper Testing		(1,000,000)		
4 DOA - Remove One-Time Secure Ballot Boxes		(500,000)		
5 DOA - Remove One-Time Fire Incident Management System Grants		(6,100,000)		
6 DOA - Remove One-Time County Sheriff Interoperability		(20,000,000)		
7 APF - Automation Projects Fund/ADOA	28,747,000			13,294,100
8 APF - Remove One-Time Business One-Stop Phase 2 Funding		(15,614,300)		
9 APF - Remove One-Time Agriculture Cloud Project		(2,000,000)		
10 APF - Adjust DOR Integrated Tax System Funding		2,161,400		
11 SFD - School Facilities Division/ADOA	324,672,200			336,073,300
12 SFD - Retain One-Time Building Renewal Funding in '24		(183,300,000)	183,300,000	
13 SFB - Remove New School Construction (Yuma High School Project)		(16,515,200)		
14 SFD - Remove New School Construction (Kirkland Site Conditions)		(400,000)		
15 SFB - Remove New School Construction (FY 22 Starts)		(47,950,000)		
16 SFD - Continue New School Construction Projects (FY 23 Starts)		(16,500,000)		
17 SFD - Begin New School Construction Projects (FY 24 Starts)		92,766,300		
18 OAH - Office of Administrative Hearings	998,900			998,900
19 AAM - Commission of African-American Affairs	146,600			146,600
20 AGR - Department of Agriculture	24,954,600			14,954,600
21 AGR - Remove One-Time Livestock Operator Grants		(10,000,000)		
22 AXS - AHCCCS	2,321,039,900			2,508,542,000
23 AXS - Formula Changes		201,416,800		
24 AXS - Remove One-Time Secure Behav. Health Residential Facility Funding		(25,000,000)		
25 AXS - Remove One-Time Federal IT Regulation Compliance Funding		(195,000)		
26 AXS - Secure Behavioral Health Residential Facility Rate Increases		10,000,000		
27 AXS - Chiropractic Services Increase		280,300		
28 AXS - Newborn Screening Fee Increase		800,000		

	FY 2023 GF 1/30	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 1/30
29	AXS - Management Information System Replacement Funding		200,000	
30	ART - Arizona Commission on the Arts	5,000,000		0
31	ART - Remove One-Time Arts Trust Fund Deposit		(5,000,000)	
32	ATT - Attorney General	29,522,900		27,522,900
33	ATT - Remove One-Time Missing/Murdered Indigenous Persons Funding		(2,000,000)	
34	CHA - State Board for Charter Schools	3,328,200		2,939,200
35	CHA - Remove One-Time IT Modernization Expenses		(389,000)	
36	DCS - Department of Child Safety	472,867,200		454,503,200
37	DCS - Remove One-Time Federal Funds Backfill		(25,138,200)	
38	DCS - Federal Match Rate Changes		4,274,200	
39	DCS - Healthy Families Expansion		2,500,000	
40	ACA - Arizona Commerce Authority	41,050,000		26,050,000
41	ACA - Remove One-Time Business Water Infrastructure Funding		(15,000,000)	
42	CCO - Arizona Community Colleges	102,781,400		93,383,300
43	CCO - Formula Changes		3,851,900	
44	CCO - Remove One-Time Rural Community College Aid		(7,000,000)	
45	CCO - Remove One-Time Southern AZ First Responder Academy Funding		(6,250,000)	
46	COR - Corporation Commission	807,200		807,200
47	COR - Hazardous Materials Railroad Inspector			
48	ADC - Department of Corrections	1,437,963,200		1,390,823,500
49	ADC - Remove One-Time Vehicle Purchases		(7,488,400)	
50	ADC - Remove One-Time Imprisoned Women Treatment Funding		(2,000,000)	
51	ADC - Florence Closure Savings		(7,673,200)	
52	ADC - Florence Replacement Beds		14,900,000	
53	ADC - Pension Contribution Savings ('23 Payoff)			(51,979,500)
54	ADC - Private Prison Contract Increase (FY 2023 Salary Increases)			7,101,400
55	CF - County Funding	17,650,700		17,650,700
56	JUS - Arizona Criminal Justice Commission	14,600,000		4,600,000
57	JUS - Remove One-Time Rural County Diversion Program Grants Funding		(10,000,000)	

	FY 2023 GF 1/30	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 1/30
58	SDB - Arizona State Schools for the Deaf and the Blind	26,677,900		25,571,700
59	SDB - Remove One-Time Increase for Bus Transportation Capacity		(1,106,200)	
59				
60	OEC - Office of Economic Opportunity	525,800		525,800
61	DES - Department of Economic Security	1,079,053,000		1,184,628,200
62	DES - Formula Adjustments		103,848,500	
63	DES - Remove One-Time IT Infrastructure/Security Funding		(1,400,500)	
64	DES - Remove One-Time AAA Provider Rate Increase Funding		(2,000,000)	
65	DES - Remove One-Time Building System Upgrade Funding		(272,800)	
66	DES - Homeless Youth Services		1,000,000	
67	DES - AzEIP Provider Rate Increases		4,400,000	
68	BOE - State Board of Education	3,407,600		3,376,700
69	BOE - Remove One-Time Educator Misconduct Funding		(23,300)	
70	BOE - Remove One-Time Policy Development Staff Funding		(3,800)	
71	BOE - Remove One-Time ESA Appeals Process Implementation Funding		(3,800)	
72	ADE - Arizona Department of Education	6,923,894,300		7,393,633,100
73	ADE - Formula Adjustments		502,128,800	
74	ADE - Remove One-Time Child Trauma Awareness/Prevention Funding		(100,000)	
75	ADE - Remove One-Time Code Writers Initiative Program Funding		(1,000,000)	
76	ADE - Remove One-Time Electronic Incident Prevention Funding		(150,000)	
77	ADE - Remove One-Time Office of Indian Education Funding		(5,000,000)	
78	ADE - Remove One-Time Foster Youth Transitional Housing Funding		(10,000,000)	
79	ADE - Remove One-Time Postsecondary Success Program Funding		(1,000,000)	
80	ADE - Remove One-Time Assessment Funding		(4,000,000)	
81	ADE - Remove One-Time Funding to Reduce Rollover		(65,000,000)	
82	ADE - DAA and CAA Per Pupil Increase		29,000,000	
83	ADE - FRPL Group B Weight Increase		13,000,000	
84	ADE - Literacy Coaches (25 FTE)		3,100,000	
85	ADE - Adult Education		3,080,000	
86	ADE - Kindergarten Entry Assessment		1,500,000	
87	ADE - Dyslexia Screening (3 FTE)		1,280,000	
88	ADE - Science of Reading Exam		1,000,000	
89	ADE - CTED Certification Exam Fee Reimbursement		1,000,000	
90	ADE - Alternative Teacher Development Program		500,000	
91	ADE - Jobs for Arizona Graduates Program		400,000	

	FY 2023 GF 1/30	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 1/30
92	ADE - Move ESA Administration Funding to Operating Budget (\$4.6 M)		Yes	
93	EMA - Department of Emergency & Military Affairs	29,607,200		16,307,200
94	EMA - Remove One-Time Readiness Center Maint. Backlog Funding		(13,300,000)	
95	DEQ - Department of Environmental Quality	22,900,000		16,500,000
96	DEQ - Remove One-Time Water Quality Fee Fund Deposit		(6,400,000)	
97	EQU - State Board of Equalization	787,900		737,900
98	EQU - Remove One-Time Appeals Application Software Upgrade Funding		(50,000)	
99	EXE - Board of Executive Clemency	1,336,800		1,336,800
100	FOR - Department of Forestry and Fire Management	129,473,400		50,331,100
101	FOR - Remove One-Time Equipment and Vehicle Purchases		(753,800)	
102	FOR - Remove One-Time Wildfire Funding		(65,000,000)	
103	FOR - Remove One-Time Funding for Mt. Lemmon Renovations		(2,230,900)	
104	FOR - Remove One-Time Funding Nonnative Species Eradication Funding		(5,000,000)	
105	FOR - Adjust Wildfire Mitigation Funding		(6,157,600)	
106	GAM - Department of Gaming	16,956,500		16,956,500
107	GOV - Office of the Governor	9,276,100		9,276,100
108	OSP - Gov's Office of Strategic Planning & Budgeting	2,961,400		2,961,400
109	DHS - Department of Health Services	194,834,300		133,434,300
110	DHS - Remove One-Time Family Health Pilot Program Funding		(3,000,000)	
111	DHS - Remove One-Time Accelerated Nursing Program Funding		(50,000,000)	
112	DHS - Remove One-Time Funding for ASH Surveillance System Replacement		(7,100,000)	
113	DHS - Remove One-Time Homeless Pregnant Women Services Funding		(300,000)	
114	DHS - Remove One-Time Behavioral Health Loan Repayment Funding		(1,000,000)	
115	AZH - Arizona Historical Society	3,214,700		3,214,700
116	PAZ - Prescott Historical Society	1,016,100		1,016,100
117	HOM - Department of Homeland Security	12,000,000		10,000,000
118	HOM - Remove One-Time Funding for Cyber Security Controls		(2,000,000)	

	FY 2023 GF 1/30	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 1/30
119 DOH - Department of Housing	70,000,000			0
120 DOH - Remove One-Time Housing Trust Fund Deposit		(60,000,000)		
121 DOH - Remove One-Time Homeless Services Grant Pilot Funding		(10,000,000)		
122 IND - Independent Redistricting Commission	0			0
123 IND - One-Time Commission Funding		1,500,000	(1,500,000)	
124 ICA - Industrial Commission	84,600			84,600
125 DIF - Department of Insurance and Financial Institutions	8,213,000			8,213,000
126 SPA - Judiciary - Supreme Court	29,047,400			27,320,900
127 SPA - Remove One-Time Digital Evidence Storage Funding		(490,000)		
128 SPA - Remove One-Time Funding for Automation Revenue Shortfall		(1,000,000)		
129 SPA - Remove One-Time Records Sealing Funding		(500,000)		
130 SPA - Annualize Justice Salary Increases		263,500		
131 COA - Judiciary - Court of Appeals	22,523,200			24,498,400
132 COA - Remove One-Time Capital Costs for New Judges		(900,000)		
133 COA - Annualize New Judge and Staff Salary Funding		2,230,800		
134 COA - Annualize Judge Salary Increases		644,400		
135 SUP - Judiciary - Superior Court	110,359,700			112,631,800
136 SUP - Annualize Judge Salary Increases		2,272,100		
137 DJC - Department of Juvenile Corrections	38,607,700			33,065,600
138 DJC - Pension Contribution Savings ('23 Payoff)			(5,542,100)	
139 LAN - State Land Department	14,659,300			13,159,300
140 LAN - Remove One-Time Appraisal Development Funding		(1,500,000)		
141 Legislature				
142 AUD - Auditor General	26,991,600			26,491,600
143 AUD - Remove One-Time Funding for K-12 Federal Funds Oversight		(200,000)		
144 AUD - Remove One-Time Adult Protective Services Audit Funding		(300,000)		
145 HOU - House of Representatives	27,020,300			22,020,300
146 HOU - Remove One-Time Funding		(5,000,000)		

	FY 2023 GF 1/30	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 1/30
147 JLBC - Joint Legislative Budget Committee	3,144,500			3,144,500
148 LEG - Legislative Council	9,546,500			9,546,500
149 LEG - Ombudsman-Citizens Aide Office	1,516,200			1,516,200
150 SEN - Senate	23,385,300			18,385,300
151 SEN - Remove One-Time Funding		(5,000,000)		
152 MIN - State Mine Inspector	2,819,000			2,322,900
153 MIN - Remove One-Time Equipment Costs for Abandoned Mines Program		(496,100)		
154 NAV - Arizona Navigable Steam Adjudication Comm.	144,200			144,200
155 SPB - Arizona State Parks Board	6,500,000			0
156 SPB - Remove One-Time Heritage Fund Deposit		(2,500,000)		
157 SPB - Remove One-Time State Lake Improvement Fund Deposit		(4,000,000)		
157				
158 DPS - Department of Public Safety	364,162,500			291,688,900
159 DPS - Remove One-Time Funding for Vehicle Bumper Tethers		(1,800,000)		
160 DPS - Remove One-Time Funding for Public Services Portal		(2,631,500)		
161 DPS - Remove One-Time Building System Management Funding		(204,600)		
162 DPS - Remove One-Time Funding for Helicopter Upgrades		(2,559,600)		
163 DPS - Remove One-Time Helicopter Purchase Funding		(10,900,000)		
164 DPS - Remove One-Time Vehicle Purchases Funding		(11,709,300)		
165 DPS - Remove One-Time Civil Air Patrol Funding		(5,000,000)		
166 DPS - Remove One-Time Funding for K-9 Facilities/Vehicles		(1,900,000)		
167 DPS - Remove One-Time Equipment Funding		(450,000)		
168 DPS - Major Incident Division Funding (2nd Year of Funding in 3 Yr Plan)		7,000,000		
169 DPS - Pension Contribution Savings ('23 Payoff)			(42,318,600)	
170 PSP - Public Safety Personnel Retirement System	66,000,000			6,000,000
171 PSP - Remove One-Time Pension Payoff Funding (EORP)		(60,000,000)		
172 REA - State Real Estate Department	3,221,000			3,221,000
173 REV - Department of Revenue	59,863,300			59,863,300

	FY 2023 GF 1/30	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 1/30
174 SOS - Secretary of State	22,237,100			18,057,100
175 SOS - Remove One-Time Election Funding		(4,000,000)		
176 SOS - Remove One-Time Early Ballot Tracking System Funding		(250,000)		
177 SOS - Electronic Repository Funding		70,000		
178 TAX - State Board of Tax Appeals	317,700			317,700
179 TOU - Office of Tourism	10,302,600			8,552,600
180 TOU - Remove One-Time Southern Authority Funding		(750,000)		
181 TOU - Remove One-Time Wine Promotion Funding		(1,000,000)		
182 TRE - State Treasurer	8,560,800			15,660,800
183 TRE - Remove One-Time Crime Victim Public Safety Notifications Funding		(3,800,000)		
184 TRE - Remove One-Time Arizona Health Innovation Trust Fund Deposit		(100,000)		
185 TRE - Election Security Funding		5,000,000		
186 TRE - County Election Funding		6,000,000		
187 OTR - Governor's Office on Tribal Relations	69,900			69,900
188 UNI - Universities				
189 UNI - Arizona Board of Regents	90,238,000			54,138,000
190 UNI - Remove One-Time AZ Veterinary Loan Assistance Funding		(6,000,000)		
191 UNI - Remove One-Time Food Product and Safety Lab Funding		(10,900,000)		
192 UNI - Remove One-Time Enclosed Feeding Facility Funding		(9,500,000)		
193 UNI - Remove One-Time Camp Verde Meat Processing Facility Funding		(9,700,000)		
194 UNI - ASU	465,044,700			411,306,500
195 UNI - Lease-Purchase Adjustment		6,100		
196 UNI - Inflation Adjustment (2017 Capital Infrastructure)		255,700		
197 UNI - Remove One-Time Operating/Capital Funding		(54,000,000)		
198 UNI - Move Freedom School Funding to Operating Budget (\$6.0 M)			Yes	
198				
199 UNI - Northern Arizona University	164,151,500			138,249,800
200 UNI - Lease-Purchase Adjustment		1,400		
201 UNI - Inflation Adjustment (2017 Capital Infrastructure)		96,900		
202 UNI - Remove One-Time Operating/Capital Funding		(26,000,000)		
203 UNI - Move Freedom School Funding to Operating Budget (\$865 K)			Yes	
204 UNI - UA - Main Campus	299,423,000			293,202,000

	FY 2023 GF 1/30	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 1/30
205	UNI - Lease-Purchase Adjustment		2,800	
206	UNI - Inflation Adjustment (2017 Capital Infrastructure)		226,200	
207	UNI - Remove One-Time Wind Tunnel Funding		(3,000,000)	
208	UNI - Remove One-Time Agriculture Workforce Program Funding		(500,000)	
209	UNI - Remove One-Time Veterinary Diagnostic Lab Funding		(2,500,000)	
210	UNI - Remove One-Time Endangered Species Study Funding		(450,000)	
211	UNI - Move Freedom School Funding to Operating Budget (\$4.8 M)			Yes
212	UNI - UA - Health Sciences Center	76,897,700		76,897,700
213	VSC - Department of Veterans' Services	12,449,200		11,449,200
214	VSC - Remove One-Time Tribal Ceremonies Funding		(1,000,000)	
215	WIFA - Water Infrastructure Finance Authority	10,000,000		333,000,000
216	WIF - Remove One-Time Water Project Assistance Grants		(10,000,000)	
217	WIF - Long-Term Water Augmentation Fund Deposit		333,000,000	
218	WAT - Department of Water Resources	25,364,500		25,014,500
219	WAT - Remove One-Time New River Flood Insurance Study Funding		(350,000)	
220	OTH - Other			
221	OTH - ADE Supplemental - Higher-than-Budgeted Formula Costs	200,000,000	(200,000,000)	0
222	OTH - Medicaid Federal Match Rate Reversion	(482,000,000)	482,000,000	0
223	OTH - Phoenix Convention Center Debt Service	24,999,400	499,200	25,498,600
224	OTH - Rio Nuevo District	17,000,000		17,000,000
225	OTH - Unallocated FY 2023 Rent Adjustments	(1,200)	1,200	0
226	OTH - Unallocated FY 2023 HRIS Fee Adjustment	2,100	(2,100)	0
227	OTH - Market Salary Adjustments	0		0
228	OTH - Unallocated FY 2023 Salary Adjustments	153,500	(153,500)	0
229	OTH - Remove One-Time FY 2023 Agency Health Insurance Adjustments	0	(103,277,800)	(103,277,800)
230	OTH - One-Time FY 2024 Agency Health Insurance Adjustments	0		72,000,000
231	OTH - Move FY 2024 PSPRS Pension Payoff Savings to Agencies	0	(99,840,200)	99,840,200
232	OTH - Administrative Adjustments	225,000,000	(75,000,000)	150,000,000
233	OTH - Revertments	(150,000,000)	(65,000,000)	(215,000,000)
234	TOTAL - OPERATING SPENDING CHANGES	15,261,023,700	244,977,800	260,901,400
235	CAPITAL SPENDING			
236	ADOA - Building Renewal	37,594,200	(37,594,200)	0

		FY 2023 GF 1/30	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 1/30
237	ADC - Building Renewal	30,551,100	(30,551,100)		0
238	ADOA - 1616 and 1688 W. Adams Renovation (Demolish 1624 W. Adams)	47,274,000	(47,274,000)		0
239	ADOA - Demolition (1818 W. Adams/1850 W. Jackson/1720 W. Madison)	1,568,000	(1,568,000)		0
240	ADOA - Homeless Veterans Housing (Fort Whipple)	2,386,600	(2,386,600)		0
241	ADOA - Astronomy Centers	7,500,000	(7,500,000)		0
242	ADOA - Navajo Nation Lukachukai Veterans Multipurpose Complex	500,000	(500,000)		0
243	ADOA - Kayenta Judicial Complex	2,000,000	(2,000,000)		0
244	ADOA - Little Colorado River Visitor Center (Navajo County)	1,000,000	(1,000,000)		0
245	ADOA - Navajo Technical University Environmental Testing Lab	4,000,000	(4,000,000)		0
246	ADOA - Dine College Student Center Construction	8,000,000	(8,000,000)		0
247	ADOA - Navajo Nation Teesto Multipurpose Community Center Site	1,000,000	(1,000,000)		0
248	ADOA - Navajo Nation Dilkon Center Improvements	3,000,000	(3,000,000)		0
249	ADC - Replace Evaporative Cooling with AC Systemwide	47,600,000	(16,178,000)		31,422,000
250	ADC - Doors/Locks/Fire Systems	20,400,000	(20,400,000)		0
251	ASDB - Food Service Equipment	350,000	(350,000)		0
252	ASDB - Security Upgrades (Electronic Locks)	420,000	(420,000)		0
253	ASDB - Classroom Notification Replacement	96,000	(96,000)		0
254	EMA - Fire Suppression	1,151,100	(1,151,100)		0
255	EMA - Tucson Readiness Center Construction Cost Increases	1,800,000	(1,800,000)		0
256	Judiciary - Supreme Court - Air Handler and Sewer Replacement	3,200,000	(3,200,000)		0
257	DJC - Replumbing	400,000	(400,000)		0
258	Legislative Council - Capitol Renovations/Building Renewal	5,700,000	(5,700,000)		0
259	DPS - Purchase Building and Property and Evidence Vehicle Storage	1,016,400	(1,016,400)		0
260	DPS - Replace 25 Remote Officer Housing Units and Adds 5 Units	9,750,000	(9,750,000)		0
261	ADOT - Ruby Road Bridge Improvements	3,000,000	(3,000,000)		0
262	ADOT - Loop 101 Slip Ramp	25,000,000	(25,000,000)		0
263	ADOT - Cesar Chavez Blvd Widening/Improvements (Laws 2022, Ch. 331)	33,000,000	(33,000,000)		0
264	ADOT - US-89 & N. Lake Powell Blvd Traffic Circle/Control Device	5,000,000	(5,000,000)		0
265	ADOT - Ganado School Loop Road (County Road 420)	1,000,000	(1,000,000)		0
266	ADOT - N-9402 Improvements	10,000,000	(10,000,000)		0
267	ADOT - N-35 Improvements	6,000,000	(6,000,000)		0
268	ADOT - SR-97 Improvements (Bagdad)	0	10,000,000		10,000,000
269	Universities - ABOR - Mining, Mineral and Natural Resources Museum	12,000,000	(12,000,000)		0
270	TOTAL - CAPITAL SPENDING	333,257,400	(291,835,400)	0	41,422,000
271	TOTAL - ALL SPENDING	15,594,281,100	(46,857,600)	260,901,400	15,808,324,900

	FY 2023 GF 1/30	FY 24 Baseline <u>1/</u> Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 1/30
272 REVENUE CHANGES				
273 Ongoing Revenue				
274 REV - Ongoing Revenue (Including Urban Revenue Sharing)	17,650,573,300	(77,450,700)		17,573,122,600
275 REV - Previously Enacted Tax Reductions	(1,505,187,500)	(763,520,300)		(2,268,707,800)
276 One-Time Revenue				
277 REV - Beginning Balance	4,709,446,000	(2,412,634,900)		2,296,811,100
278 REV - Attorney General Settlement	77,250,000	(77,250,000)		0
279 REV - Withholding Revenue Loss (New Tax Rate Reform)	(700,000,000)	700,000,000		0
280 REV - TPT Transfer for Transportation Projects (Highway/Aviation Fund)	(946,047,500)	946,047,500		0
281 REV - TPT Transfer to Border Security Fund	(209,205,000)	209,205,000		0
282 REV - TPT Transfer to Border Security Fund - Border Fencing (Ch. 334)	(335,000,000)	335,000,000		0
283 REV - TPT Transfer for FY 2023 Water Initiative Funding (Ch. 366)	(334,000,000)	334,000,000		0
284 REV - TPT Transfer to State Parks Revenue Fund	(38,237,100)	38,237,100		0
285 REV - TPT Transfer to Budget Stabilization Fund	(425,000,000)	425,000,000		0
286 REV - Previously Enacted Tax Reductions	(50,000,000)	50,000,000		0
287 REV - Other One-Time Revenue Changes	(3,500,000)	3,500,000		0
288 TOTAL - REVENUE CHANGES	17,891,092,200	(289,866,300)	0	17,601,225,900
289 ENDING BALANCE	2,296,811,100	(243,008,700)	(260,901,400)	1,792,901,000

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

DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

	FY 2023 OF <u>1</u> / 1/30	FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 1/30
OPERATING SPENDING CHANGES				
1	SBA - State Board of Accountancy	2,236,600		2,236,600
2	ACU - Acupuncture Board of Examiners	196,800		191,300
3	ACU - Remove One-Time eLicensing Upgrade		(5,500)	
4	DOA - Arizona Department of Administration	215,998,200		217,948,200
5	DOA - Accounting System Upgrade Alignment		500,000	
6	DOA - Annualize Cyber Risk Insurance Program		1,450,000	
7	APF - Automation Projects Fund/ADOA	59,331,900		41,517,200
8	APF - Remove One-Time Agriculture Cloud Funding		(2,000,000)	
9	APF - Remove One-Time Business One-Stop Funding		(15,614,300)	
10	APF - Remove One-Time SOS Electronic Record Storage Study Funding		(300,000)	
11	APF - Remove One-Time DWR Application Modernization Funding		(1,700,000)	
12	APF - Adjust DOR Integrated Tax System Funding		3,549,600	
13	APF - Adjust ADOA Personnel System (HRIS) Replacement Funding		(1,750,000)	
14	AGR - Department of Agriculture	1,878,300		1,919,100
15	AGR - NEMF Assessment Alignment		40,800	
16	AXS - AHCCCS	380,182,300		391,229,800
17	AXS - Formula Changes		11,047,500	
18	BAT - Board of Athletic Training	157,300		150,000
19	BAT - Remove One-Time eLicensing Upgrade		(7,300)	
20	ATT - Attorney General	75,781,500		63,295,000
21	ATT - Remove One-Time Attorney Stipend/Retention Bonuses		(3,000,000)	
22	ATT - Remove One-Time Child and Family Advocacy Centers Funding		(500,000)	
23	ATT - Remove One-Time Expert Witness and Outside Counsel Funding		(2,000,000)	
24	ATT - Remove One-Time Funding for Medical Fraud Staff		(13,000)	
25	ATT - Remove One-Time Vehicle Purchases		(63,000)	
26	ATT - Remove One-Time Funding for State Liability Attorneys		(110,500)	
27	ATT - Remove One-Time Opioid Abatement Funding		(5,000,000)	
28	ATT - Remove One-Time Funding for Colorado City Radio Dispatch		(400,000)	

	FY 2023 OF <u>1</u> / 1/30	FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 1/30
29	ATT - Remove One-Time Funding for Victims' Rights Fund		(1,400,000)	
30	BCB - Barbering and Cosmetology Board	2,864,800		2,715,500
31	BCB - Remove One-Time eLicensing Upgrade		(149,300)	
32	BHE - Board of Behavioral Health Examiners	2,179,700		2,123,000
33	BHE - Remove One-Time eLicensing Upgrade		(56,700)	
34	DCS - Department of Child Safety	204,286,300		204,286,300
35	BCE - State Board of Chiropractic Examiners	488,700		485,900
36	BCE - Remove One-Time eLicensing Upgrade		(2,800)	
37	ACA - Arizona Commerce Authority	5,000,000		0
38	ACA - Remove One-Time Funding for Applied Research Centers		(5,000,000)	
39	ROC - Registrar of Contractors	13,754,600		13,754,600
40	COR - Corporation Commission	30,278,300		30,278,300
41	ADC - Department of Corrections	58,149,800		53,291,800
42	ADC - Remove One-Time Vehicle Purchases		(1,560,000)	
43	ADC - Remove One-Time Funding for Therapeutic Community Unit		(655,300)	
44	ADC - Remove One-Time Body Scanner Purchases Funding		(2,642,700)	
45	JUS - Arizona Criminal Justice Commission	7,280,400		7,280,400
46	SDB - AZ State Schools for the Deaf and the Blind	35,468,600		35,468,600
47	HEA - Comm for the Deaf & the Hard of Hearing	4,966,000		4,836,000
48	HEA - Remove One-Time DeafBlind Aging Research Funding		(115,000)	
49	HEA - Remove One-Time ASL User Support Group Funding		(15,000)	
50	DEN - Board of Dental Examiners	1,937,500		1,903,300
51	DEN - Remove One-Time eLicensing Upgrade		(34,200)	
52	DES - Department of Economic Security	386,329,800		417,721,800
53	DES - Formula Adjustments		574,700	

	FY 2023 OF <u>1</u> / 1/30	FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 1/30
54	DES - Workforce Innovation and Opportunity Act Grant Base Adjustment		30,817,300	
55	ADE - Arizona Department of Education	339,106,400		352,135,500
56	ADE - Endowment Earnings Growth		13,029,100	
57	EMA - Department of Emergency & Military Affairs	211,192,400		2,113,500
58	EMA - NEMF Assessment Alignment		126,100	
59	EMA - Remove One-Time Border Security Funding		(209,205,000)	
60	DEQ - Department of Environmental Quality	90,248,500		88,768,000
61	DEQ - Remove One-Time Coal Combustion Residual Program Funding		(85,000)	
62	DEQ - Remove One-Time Forestry Biomass Recovery Funding		(1,000,000)	
63	DEQ - Remove One-Time Funding to Eliminate Film Forming Foam Stockpile		(395,500)	
64	OEO - Governor's Office of Equal Opportunity	211,400		211,400
65	COL - Arizona Exposition and State Fair Board	19,056,800		16,056,800
66	COL - Remove One-Time Operating Costs		(3,000,000)	
67	EMB - Board of Funeral Directors and Embalmers	494,800		476,800
68	EMB - Remove One-Time eLicensing Upgrade		(18,000)	
69	FIS - Arizona Game and Fish Department	51,987,000		50,496,600
70	FIS - Remove One-Time Drought Mitigation Funding		(1,490,400)	
71	GAM - Department of Gaming	22,050,000		23,370,000
72	GAM - Align Admin Funding w/ 9% Statutory Minimum		1,320,000	
73	DHS - Department of Health Services	58,241,500		58,241,500
74	DHS - Fund Homeless Pregnant Women Services at \$200K		(100,000)	100,000
75	HLS - Arizona Department of Homeland Security	11,930,300		10,739,800
76	HLS - Remove One-Time Cyber Security Mitigation/Telework Funding		(1,190,500)	
77	HOM - Board of Homeopathic & Integrated Medicine Examiners	51,900		51,900
78	DOH - Department of Housing	367,400		367,400

	FY 2023 OF <u>1</u> / 1/30	FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 1/30
79	IND - Industrial Commission	21,976,700		21,976,700
80	DIF - Department of Insurance and Financial Institutions	12,181,600		11,481,600
81	DIF - Remove One-Time Funding for Licensing IT System Upgrade		(700,000)	
82	SPA - Judiciary - Supreme Court	33,310,900		33,127,900
83	SPA - Remove One-Time Funding for Automated Tracking System		(183,000)	
84	SUP - Judiciary - Superior Court	12,014,000		12,014,000
85	DJC - Department of Juvenile Corrections	15,070,000		15,070,000
86	LAN - State Land Department	13,289,400		11,789,400
87	LAN - Remove One-Time Digitization Funding		(1,500,000)	
88	LIQ - Department of Liquor Licenses & Control	7,112,500		6,512,600
89	LIQ - Remove One-Time Vehicle Purchase Funding		(294,000)	
90	LIQ - Remove One-Time Radio Purchases		(126,000)	
91	LIQ - Remove One-Time Equipment Funding		(159,600)	
92	LIQ - Remove One-Time IT Improvement Funding		(20,300)	
93	LOT - Arizona State Lottery Commission	171,246,600		177,062,100
94	LOT - Tab Tickets		68,000	
95	LOT - Instant Ticket Sales		1,464,600	
96	LOT - On-Line Vendor Fees		613,700	
97	LOT - Retailer Commissions		3,669,200	
98	BMT - Board of Massage Therapy	603,800		573,800
99	MAS - Remove One-Time eLicensing Upgrade		(30,000)	
100	MED - Arizona Medical Board	8,291,700		8,189,200
101	MED - Remove One-Time eLicensing Upgrade		(102,500)	
102	MIN - State Mine Inspector	112,900		112,900
103	NAT - Naturopathic Physicians Medical Board	212,000		212,000
104	NAV - Navigable Stream Adjudication Commission	200,000		200,000

	FY 2023 OF <u>1</u> / 1/30	FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 1/30
105 NUR - State Board of Nursing	5,885,000			5,885,000
106 NCI - Nursing Care Inst. Administrators Board	627,400			595,600
107 NCI - Remove One-Time eLicensing Upgrade		(31,800)		
108 OCC - Board of Occupational Therapy Examiners	266,400			243,200
109 OCC - Remove One-Time eLicensing Upgrade		(18,900)		
110 OCC - Remove One-Time Funding for Laptop Replacements		(4,300)		
111 DIS - State Board of Dispensing Opticians	193,100			186,900
112 DIS - Remove One-Time eLicensing Upgrade		(6,200)		
113 OPT - State Board of Optometry	298,800			291,300
114 OPT - Remove One-Time eLicensing Upgrade		(7,500)		
115 OST - AZ Board of Osteopathic Examiners in Medicine/Surgery	1,384,500			1,373,500
116 OST - Remove One-Time Annual Leave Payout		(11,000)		
117 SPB - Arizona State Parks Board	19,547,400			19,297,400
118 SPB - Remove One-Time Arizona Trail Maintenance Funding		(250,000)		
119 PER - Personnel Board	345,000			345,000
120 PHA - Arizona State Board of Pharmacy	3,537,000			3,435,000
121 PHA - Remove One-Time eLicensing Upgrade		(102,000)		
122 PHY - Board of Physical Therapy Examiners	630,900			587,500
123 PHY - Remove One-Time eLicensing Upgrade		(43,400)		
124 PIO - Arizona Pioneers' Home	8,343,300			8,311,300
125 PIO - Remove One-Time Funding for Computer Replacements		(32,000)		
126 POD - State Board of Podiatry Examiners	185,800			181,300
127 POD - Remove One-Time eLicensing Upgrade		(4,500)		
128 PRI - Board for Private Postsecondary Education	453,800			451,300
129 PRI - Remove One-Time eLicensing Upgrade		(2,500)		

	FY 2023 OF <u>1</u> / 1/30	FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 1/30
130 PSY - State Board of Psychologist Examiners	650,500			635,300
131 PSY - Remove One-Time eLicensing Upgrade		(15,200)		
132 DPS - Department of Public Safety	82,444,000			82,444,000
133 RUC - Residential Utility Consumer Office	1,578,900			1,578,900
134 RES - Board of Respiratory Care Examiners	406,800			385,100
135 RES - Remove One-Time eLicensing Upgrade		(21,700)		
136 RET - Arizona State Retirement System	28,135,600			28,070,400
137 RET - Remove One-Time Cloud Migration Funding		(65,200)		
138 REV - Department of Revenue	30,223,500			30,223,500
139 SOS - Secretary of State	1,818,400			1,818,400
140 TEC - State Board of Technical Registration	2,641,000			2,620,600
141 TEC - Remove One-Time eLicensing Upgrade		(20,400)		
142 DOT - Department of Transportation	599,435,800			518,731,400
143 DOT - Remove One-Time Vehicle Purchases Funding		(4,381,000)		
144 DOT - Remove One-Time State Fleet Fuel Inflation Adjustment		(8,600,000)		
145 DOT - Remove One-Time ADOT Fleet Fuel Inflation Adjustment		(6,000,000)		
146 DOT - Remove One-Time Building System Mgmt. Upgrade Funding		(1,028,300)		
147 DOT - Remove One-Time MVD Security Modernization Funding		(931,900)		
148 DOT - Remove One-Time Construction Mgmt. System Funding		(300,000)		
149 DOT - Remove One-Time Driver License Security Software Funding		(2,100,000)		
150 DOT - Remove One-Time Travel ID Implementation Funding		(6,013,200)		
151 DOT - Remove One-Time Transfer from MVLIE to Vehicle Inspec. Fund		(350,000)		
152 DOT - Remove One-Time Highway Maintenance Inflation Adjustment		(51,000,000)		
153 TRE - State Treasurer	6,148,900			6,148,900
154 UNI - Universities				
155 UNI - ASU	706,031,800			706,031,800

	FY 2023 OF <u>1</u> / 1/30	FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 1/30
156	UNI - Northern Arizona University	130,397,300		130,397,300
157	UNI - UA - Main Campus	382,811,300		382,811,300
158	UNI - UA - Health Sciences Center	66,675,300		66,675,300
159	VSC - Department of Veterans' Services	60,584,500		60,559,500
160	VSC - Remove One-Time Hyperbaric Oxygen Therapy GF Reimbursement		(25,000)	
161	VME - Veterinary Medical Examining Board	770,500		770,500
162	WAT - Department of Water Resources	2,017,700		2,017,700
163	OTH - Other			
164	OTH - ADOA Federal Financial Participation Repayment Supplemental	3,107,700	(3,107,700)	0
165	OTH - AHCCCS Supplemental (OF Portion)	58,432,600	(58,432,600)	0
166	OTH - Unallocated Salary Adjustments	1,163,200	(1,163,200)	0
167	OTH - Unallocated FY 2023 Agency Health Insurance Increase	7,775,800	(7,775,800)	0
168	OTH - Unallocated FY 2023 Retirement Adjustments	(440,800)	440,800	0
169	OTH - Unallocated FY 2023 AFIS Transaction Fee	18,900	(18,900)	0
170	OTH - Unallocated FY 2023 Rent Adjustments	(165,800)	165,800	0
171	OTH - Unallocated FY 2023 Fleet Adjustments	113,600	(113,600)	0
172	OTH - Unallocated FY 2023 HRIS Fee Adjustments	355,300	(355,300)	0
173	OTH - Unallocated FY 2023 IT Pro Rata Adjustments	140,300	(140,300)	0
174	OTH - Remove One-Time FY 2023 Agency Health Insurance Adjustments	0	(32,224,200)	(32,224,200)
175	OTH - One-Time FY 2024 Agency Health Insurance Adjustments	0		30,000,000
176	TOTAL - OPERATING SPENDING CHANGES	\$4,804,278,900	(\$379,514,800)	\$30,100,000
177	CAPITAL SPENDING CHANGES			
178	Building Renewal			
179	Arizona Department of Administration	16,000,000		16,000,000
180	Arizona Exposition and State Fair Board	1,000,000	(1,000,000)	0
181	Arizona Department of Corrections	5,864,300		5,864,300
182	Game & Fish Department	1,459,600	316,800	1,776,400
183	Arizona Lottery Commission	176,400	37,800	214,200
184	State Parks Board	2,742,800	(2,742,800)	0

	FY 2023 OF <u>1</u> / 1/30	FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 1/30
185	Pioneers' Home	396,500	(396,500)	0
186	Arizona Department of Transportation	18,607,200	(25,900)	18,581,300
187	New Projects			
188	ADOA - 1616/1688 W. Adams Renovations	5,000,000	(5,000,000)	0
189	Game & Fish - Dam Maintenance	150,000	(150,000)	0
190	Game & Fish - Property Maintenance	300,000	(300,000)	0
191	Liquor - Space Reconfiguration	3,500,000	(3,500,000)	0
192	Parks - Jerome Mansion and Carriage House Fire Suppression Project	1,540,000	(1,540,000)	0
193	Parks - Relocate Southern Region Construction Services	2,000,000	(2,000,000)	0
194	Parks - Tonto Natural Bridge Historic Building Renovation	3,500,000	(3,500,000)	0
195	Parks - Tombstone Courthouse State Historic Park Renovations	2,008,500	(2,008,500)	0
196	Parks - Rockin' River Ranch State Park Renovations	1,750,000	(1,750,000)	0
197	Parks - Catalina State Park Bridge Construction	1,500,000	4,313,000	5,813,000
198	Parks - Statewide Campground Improvements	4,100,000		4,100,000
199	Parks - Statewide Solar Shade Structures	2,233,300		2,233,300
200	Parks - Statewide Water Conservation Projects	1,339,000		1,339,000
201	Parks - Smart Phone Application	535,600	(535,600)	0
202	Parks - Rockin' River Ranch Park Inflation Adjustment	336,800	(336,800)	0
203	Parks - Dead Horse State Park Amphitheater Inflation Adjustment	210,000	(210,000)	0
204	Parks - Riordan Mansion Historic Building Renovations	0	2,900,000	2,900,000
205	Parks - Oracle Historic Building Renovations	0	2,008,500	2,008,500
206	Parks - Yuma Territorial Prison Building Renovations	0	750,000	750,000
207	ADOT - Statewide Highway Construction	194,220,000	(25,613,000)	168,607,000
208	ADOT - Controlled Access	137,671,000	(526,000)	137,145,000
209	ADOT - Debt Service	138,482,000	9,000	138,491,000
210	ADOT - Airport Planning	27,100,000	7,900,000	35,000,000
211	ADOT - 206 Annex Building Renovation	9,309,300	(9,309,300)	0
212	ADOT - Relocate Tucson Signal Equipment Repair Shop	2,124,000	(2,124,000)	0
213	ADOT - Replace 4 Vehicle Fueling Facilities	3,026,900	(3,026,900)	0
214	ADOT - Replace Superior De-Icer Storage Barn	1,200,000	(1,200,000)	0
215	ADOT - Wickenburg Maintenance Facility Inflation Adjustment	2,985,000	(2,985,000)	0
216	ADOT - 3 Vehicle Facilities Inflation Adjustment	371,200	(371,200)	0
217	ADOT - 4 Liquid Brine Tanks Inflation Adjustment	400,000	(400,000)	0
218	ADOT - I-10 Widening from Phoenix to Casa Grande	400,000,000	(400,000,000)	0
219	ADOT - Additional I-10 Lanes (SR-85 to Citrus Road)	64,200,000	(64,200,000)	0
220	ADOT - Jackrabbit Trail Improvements	20,080,000	(20,080,000)	0
221	ADOT - SR-24 Acquisition and Pinal County Connector	15,000,000	(15,000,000)	0
222	ADOT - US-60 Pavement Rehabilitation (Loop 101 to Loop 202)	38,482,000	(38,482,000)	0

		FY 2023 OF <u>1</u> / 1/30	FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 1/30
223	ADOT - SR-69/SR-169 Roundabout Construction	1,500,000	(1,500,000)		0
224	ADOT - SR-74/Lake Pleasant Pkwy Study and Design	5,000,000	(5,000,000)		0
225	ADOT - SR-79/Hunt Highway Intersection Assessment Cost	100,000	(100,000)		0
226	ADOT - SR-87/Skousen Road Intersection Assessment Cost	100,000	(100,000)		0
227	ADOT - SR-89/SR-89A Interchange Improvements	3,000,000	(3,000,000)		0
228	ADOT - SR-90 Pavement Rehabilitation (Campus Dr to Border Patrol)	39,200,000	(39,200,000)		0
229	ADOT - US-191 Pavement Rehabilitation (MP 163 to MP 173)	22,152,000	(22,152,000)		0
230	ADOT - Loop 101 Screen Wall (Near 16th Street)	7,250,000	(7,250,000)		0
231	ADOT - Loop 101 Screen 51st Ave to 59th Ave	9,514,000	(9,514,000)		0
232	ADOT - US-191 Pavement Rehabilitation (Armory Rd to East Safford)	16,330,000	(16,330,000)		0
233	ADOT - SR-238 Improvements (SR-347 to Green Rd) (Design)	800,000	(800,000)		0
234	ADOT - SR-279 Old State Highway Repairs (Cottonwood)	6,142,800	(6,142,800)		0
235	ADOT - Design for Loop 303 Improvements (I-17 to Lake Pleasant Pkwy)	4,000,000	(4,000,000)		0
236	ADOT - Design for Loop 303/I-17 Interchange	19,000,000	(19,000,000)		0
237	ADOT - SR-347 Widening (SR-347 to Maricopa)	19,000,000	(19,000,000)		0
238	ADOT - SR-389/Arizona Avenue Intersection Assessment Cost	100,000	(100,000)		0
239	ADOT - Lake Havasu Bridge Impact Study	200,000	(200,000)		0
240	ADOT - Prescott Airport Education Complex	600,000	(600,000)		0
241	ADOT - Flagstaff Downtown Connection Center	6,000,000	(6,000,000)		0
242	ADOT - Gila Bend Sentinel Exit Lighting	568,000	(568,000)		0
243	ADOT - Airport Improvement Projects (Aviation Fund)	20,000,000	(20,000,000)		0
244	ADOT - Tier II Study (North-South Corridor in Pinal)	15,000,000	(15,000,000)		0
245	ADOT - Tier II Study (Sonoran Corridor in Pima)	14,000,000	(14,000,000)		0
246	ADOT - Tier II Study (I-II in Maricopa)	25,000,000	(25,000,000)		0
247	ADOT - State Match Advantage for Rural Transportation Fund	50,000,000	(50,000,000)		0
248	ADOT - FY 2022 Inflation - SR-69 Repaving (Prescott Valley)	1,645,000	(1,645,000)		0
249	ADOT - FY 2022 Inflation - US-95 Improvements (Yuma Proving Ground)	3,500,000	(3,500,000)		0
250	ADOT - FY 2022 Inflation - SR-95 Repaving/Improvements (Bullhead/Lake)	19,534,600	(19,534,600)		0
251	ADOT - FY 2022 Inflation - SR-347/Riggs Rd Overpass (Design/Easements)	2,625,000	(2,625,000)		0
252	ADOT - FY 2022 Inflation - SR-347/Riggs Rd Overpass (Construction)	8,750,000	(8,750,000)		0
253	ADOT - FY 2022 Inflation - Wilcox SR-186 Funding	1,464,100	(1,464,100)		0
254	ADOT - FY 2022 Inflation - SR-90 Improvements	3,710,000	(3,710,000)		0
255	ADOT - FY 2022 Inflation - Pavement Rehabilitation	31,500,000	(31,500,000)		0
256	TOTAL - CAPITAL SPENDING CHANGES	\$1,488,186,900	(947,363,900)	\$0	\$540,823,000
257	TOTAL - OPERATING & CAPITAL SPENDING	\$6,292,465,800	(1,326,878,700)	\$30,100,000	\$4,995,687,100

	FY 2023 OF <u>1</u> / 1/30	FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 1/30
258 FUND TRANSFERS				
259 <u>APF/DOA - Automation Projects Fund - All For IT Projects</u>				
260 APF/DOA - DOR Integrated Tax System	6,187,100	1,388,200		7,575,300
261 APF/DOA - Secretary of State Born Digital Record Preservation Study	300,000	(300,000)		0
262 APF/DOA - DWR Application Modernization/Integration	1,700,000	(1,700,000)		0
263 APF/DOA - HRIS Replacement (FY 23 Supplemental)	1,750,000	(1,750,000)		0
264 <u>Other Transfers</u>				
265 ADOA - Risk Management to Cyber Risk Insurance Fund	24,624,400	(24,624,400)		0
266 TOTAL - FUND TRANSFERS	\$34,561,500	(\$26,986,200)	\$0	\$7,575,300
267 EXPENDITURE AUTHORITY CHANGES				
268 AXS - AHCCCS	15,790,361,700			17,132,009,600
269 AXS - Formula Adjustments		1,191,749,800		
270 AXS - Remove FY 2023 ARPA Home/Community-Based Services Funding		(237,200,000)		
271 AXS - Remove One-Time Federal IT Regulation Compliance Funding		(1,755,000)		
272 AXS - Management Information System Replacement Funding		(2,700,000)		
273 AXS - FY 2024 ARPA Home/Community-Based Services Funding		347,740,500		
274 AXS - Graduate Medical Education Funding Adjustment		33,299,400		
275 AXS - DSH Funding Adjustment		32,309,300		
276 AXS - Chiropractic Services Increase		1,632,100		
277 AXS - Newborn Screening Fee Increase		571,800		
278 AXS - Targeted Investments Program Adjustment		(24,000,000)		
279 DCS - Department of Child Safety	648,084,500			611,176,100
280 DCS - Formula Adjustments		(43,734,200)		
281 DCS - Federal Match Rate Changes		(4,274,200)		
282 DCS - Technical Adjustment		11,100,000		
283 DCS - Department of Economic Security	3,210,744,000			3,289,823,100
284 DES - Formula Adjustments		23,157,700		
285 DES - Remove FY 2023 ARPA Home/Community-Based Services Funding		(280,000,000)		
286 DES - FY 2024 ARPA Home/Community-Based Services Funding		115,793,900		
287 DES - DDD Prior Year Administrative Spending Adjustment		58,915,900		
288 DES - DDD Administrative Pass Through Adjustment		161,211,600		
289 ADE - Arizona Department of Education	1,166,831,000			1,166,831,000

	FY 2023 OF <u>1</u> / 1/30		FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 1/30
290	OTH - Other				
291	OTH - AHCCCS Supplemental (EA Portion)	3,307,915,900	(3,307,915,900)		0
292	OTH - DCS Technical Adjustment (Supplemental)	11,100,000	(11,100,000)		
					0
293	TOTAL - EXPENDITURE AUTHORITY CHANGES	\$24,135,037,100	(\$1,935,197,300)	\$0	\$22,199,839,800

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

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

FY 2024 BUDGET BILLS

Amusements (HB 2571/SB 1524)

Department of Gaming

1. As session law, continues to set the Racing Wagering Assessment at 0.5% in FY 2024 only.

Section

AMUS 1

Budget Implementation (HB 2579/SB 1532)

Statewide

2. 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
3. As session law, continues to notwithstanding the requirements for any deposit to or any withdrawals from the Budget Stabilization Fund (BSF) through FY 2026. Also, notwithstanding the 10% BSF cap for FY 2024. BI 2
4. As session law, require the Attorney General to transfer the \$77,250,000 received from the state's settlement agreement with Google, LLC to the General Fund. This transfer is consistent with the terms of the settlement agreement. BI 3

Environment (HB 2573/SB 1526)

Arizona Department of Agriculture

5. As session law, continues the fee raising authority and an exemption relating to establishing fees for the Arizona Department of Agriculture in FY 2024, including legislative intent that limits additional revenues to \$357,000. ENV 6

Department of Environmental Quality

6. As session law, continues to allow the department to utilize up to \$6,531,000 from the UST Fund in FY 2024 for department administrative expenses and for sewage remediation. ENV 2
7. As session law, continues notwithstanding the \$18,000,000 annual funding level for the Water Quality Assurance Revolving Fund (WQARF) and limiting the General Fund transfer to \$15,000,000. ENV 4
8. As session law, continues to charge fees that are not greater than the FY 2023 level of vehicle emissions inspection fees in FY 2024. ENV 5

Arizona Navigable Stream Adjudication Commission

9. As session law, continues to allow use of the Water Banking Fund for the commission's legal obligations. ENV 3

Department of Water Resources

10. As session law, continues to allow the department's Water Protection Fund Commission to spend up to \$336,000 on administrative functions out of their unobligated balances in FY 2024. ENV 1

Health Care (HB 2574/SB 1527)**AHCCCS***Rates and Services*

11. 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 7

Counties

12. As session law, continues to exclude Proposition 204 administration costs from county expenditure limitations. HLTH 5
 13. As session law, set the FY 2024 County Acute Care contribution at \$43,733,700. HLTH 4
 14. As session law, continues to require AHCCCS to transfer any excess monies back to the counties by December 31, 2024, if the counties' proportion of state match exceeds the proportion allowed in order to comply with the Federal Affordable Care Act. HLTH 3
 15. As session law, set the FY 2024 county Arizona Long Term Care System (ALTCs) contributions at \$366,205,400. HLTH 1

Hospitals

16. As session law, continues to establish FY 2024 disproportionate share (DSH) distributions to the Maricopa Special Healthcare District (MIHS), the Arizona State Hospital, private qualifying disproportionate share hospitals, and Yuma Regional Medical Center. The MIHS distribution would remain at \$113,818,500 in FY 2024. HLTH 2
 17. As session law, continues to require AHCCCS to give priority to rural hospitals in Pool 5 distribution, and allow MIHS to be eligible for Pool 5 allocations, as well as permit local jurisdictions to provide additional local match for Pool 5 distributions. HLTH 2
 18. As session law, continues to establish priority for payments to private hospitals via the DSH-Voluntary program in FY 2024 according to county population size. Hospitals in rural counties (i.e., excluding Maricopa, Pima, and Pinal) have first priority; hospitals in Pinal County have second priority; and hospitals in Maricopa and Pima Counties have third priority. HLTH 2

Available Funding

19. As session law, continues to state that it is the intent of the Legislature that AHCCCS implement a program within its available appropriation. HLTH 9

Department of Health Services

20. As session law, continues to exempt county expenditures on Restoration to Competency treatment at the Arizona State Hospital from county expenditure limitations. HLTH 6
 21. As session law, continues to notwithstanding A.R.S. § 5-572 and A.R.S. § 36-108.01 to allow the Health Services Lottery monies to be used for homeless pregnant women services. HLTH 8

Higher Education (HB 2575/SB 1528)

Arizona Community Colleges

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| 22. | As session law, continues to suspend the Operating State Aid funding at levels specified in the General Appropriation Act, which effectively means suspending the formula in FY 2024 for only Maricopa and Pima Counties. | HEd 3 |
| 23. | As session law, continues to set the Science, Technology, Engineering and Mathematics and Workforce Programs district funding at levels specified in the General Appropriation Act, which effectively means suspending the inflation adjustment in FY 2024 for all community college districts. | HEd 2 |

Universities

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| 24. | As session law, continues to suspend the statutory requirement that the state provide a 2:1 ratio of state funding to student fees deposited into Arizona Financial Aid Trust (AFAT). | HEd 1 |
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Human Services (HB 2576/SB 1529)

Department of Economic Security

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| 25. | 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 1 |
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K-12 Education (HB 2577/SB 1530)

Department of Education

Formula Requirements

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| 26. | 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 1,2,4 |
| 27. | As permanent law, allocates \$13,000,000 to increase Group B weight in Basic State Aid formula for children eligible for the federal Free-and Reduced Price Lunch (FRPL) program from 0.018 currently to 0.022 in FY 2024 as part of the enacted FY 2023 budget's 3-year plan. | K12 |
| 28. | As permanent law, allocates \$23,122,000 to increase District Additional Assistance (DAA) per pupil formula allocations as part of the enacted FY 2023 budget's 3-year plan. Results in total DAA increase of 5.03% for FY 2024. | K12 5 |
| 29. | As permanent law, allocates \$5,878,000 to increase Charter Additional Assistance (CAA) per pupil formula allocations as part of the enacted FY 2023 budget's 3-year plan. Including regular 2.0% inflation adjustment, results in total CAA increase of 3.20% for FY 2024. | K12 1 |
| 30. | As permanent law, updates the Qualifying Tax Rate cited in A.R.S. § 41-1276 to reflect the Truth in Taxation rates established for FY 2024. | K12 7 |
| 31. | As permanent law, repeal A.R.S. § 15-961 as enacted by Laws 2022, Chapter 285 and merge its provisions with A.R.S. § 15-961 as enacted by Laws 2022, Chapter 317 (the FY 2023 K-12 Education Budget Bill). Technical change that consolidates 2 existing statutes. | K12 5,6 |

Results-Based Funding

32. As session law, continues to notwithstanding A.R.S. § 15-249.08 to fund Results-Based Funding in FY 2024 as follows: K12 8
- \$225 per pupil to schools with statewide assessment scores in the top 13% statewide
 - \$225 per pupil to schools with statewide assessment scores between the top 13% and 27% among schools with at least 60% FRPL-eligibility
 - \$400 per pupil to schools with statewide assessment scores in the top 13% among schools with at least 60% FRPL-eligibility
 - \$400 per pupil for alternative schools in the top 27% among schools with at least 60% FRPL-eligibility.

Other

33. 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 9

Local Government (HB 2578/SB 1531)**Counties and Cities & Towns**

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

Management of State Buildings (HB 2580/SB 1533)**Statewide**

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

Taxation (HB 2581/SB 1534)**Department of Revenue**

36. As session law, continues certain provisions with regard to the fees charged to local governments for the Integrated Tax IT Project. In FY 2024, it is legislative intent that that the collected fees not exceed \$6,597,200. Include provisions that stipulate that the fee charged to local governments be allocated to counties, cities, towns, the Maricopa Council of Government and the Pima Regional Transportation Authority. This allocation is to be proportionate to the share of revenues distributed to them 2 fiscal years prior to the current fiscal year. Provides that population is the basis for determining the apportioning of fees among counties as well as among cities and towns. TAX 1
37. As session law, stipulates legislative intent that the amount transferred in FY 2024 to the Integrated Tax Project Fund from the 0.6% educational sales tax shall not exceed \$800,000 and the 16% recreational marijuana tax shall not exceed \$178,100. TAX 1

Transportation (HB 2582/SB 1535)

Department of Transportation

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| 38. | As permanent law, convert a prior session law provision that on or before July 31 each year, requires the department to submit an annual report to the Joint Legislative Budget Committee on the progress in improving Motor Vehicle Division wait times and vehicle registration renewal by mail turnaround times for the prior fiscal year in a format similar to prior years. | TR 1 |
| 39. | As permanent law, convert a prior session law provision that on or before February 1 each year, requires the Department of Transportation to submit an annual progress report to the Joint Legislative Budget Committee Staff. The annual report shall provide updated plans for spending the department dedicated portion of the authorized third-party electronic service partner's fee retention on the motor vehicle modernization project in the current fiscal year. | TR 1 |
| 40. | As permanent law, convert a prior session law provision that on or before August 1 each year, requires the department to report to the Director of the Joint Legislative Budget Committee the state's share of fees retained by the Service Arizona vendor in the prior fiscal year. The report shall include the amount spent by the Service Arizona vendor on behalf of this state in the prior fiscal year and a list of the projects funded with those monies. | TR 1 |
| 41. | As a new permanent law, modify the statutory use of monies from the Highway User Revenue Fund (HURF) to clarify they may not be used for projects that reduce the capacity for motor vehicle travel. | TR 2,3 |

FY 2024 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 2024 until FY 2025. Continue to exempt districts with less than 4,000 students from the deferral. Appropriate \$800,727,700 in FY 2025 for these deferred Basic State Aid payments. Allow ADE to make the rollover payment no later than July 12, 2024.	106
2. As session law, continue to require school districts to include in the FY 2024 revenue estimates that they use for computing their FY 2024 tax rates the rollover monies that they will receive for FY 2024 in July 2024.	106
Revenues	
3. As session law, continue to specify revenue and expenditure estimates for FY 2023, FY 2024, FY 2025, and FY 2026.	115
4. As session law, continue to require the Executive Branch to provide JLBC preliminary estimates of FY 2023 ending balances by September 15, 2023. Require the Joint Legislative Budget Committee (JLBC) Staff to report to JLBC by October 15, 2023 as to whether FY 2024 revenues and ending balance are expected to change by more than \$50,000,000 from budgeted projections.	115
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.	111
6. As session law, continue to require ADOA to compile a report on Full-Time Equivalent (FTE) Position usage in FY 2024 in all agencies and provide it to the Director by October 1, 2024. The Universities are exempt from the report but are required to report separately.	112
7. As session law, continue to require each agency to submit a report to the JLBC Director by October 1, 2023 on the number of filled appropriated and non-appropriated FTE Positions by fund source as of September 1, 2023.	113
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.	114
9. As session law, prior to spending more than \$10,000,000, require the following entities to report to the Senate President, Speaker of the House of Representatives, Appropriations Committee chairmen, and the JLBC Director on the use of monies received from the American Rescue Plan Act. In addition, require each entity to report quarterly on all expenditures.	110
– The Governor's Office would report on the Coronavirus State Fiscal Recovery Fund and the Coronavirus Capital Projects Fund.	
– The Superintendent of Public Instruction would report on the Elementary and Secondary School Emergency Relief Fund.	
– The Arizona Board of Regents would report the Higher Education Emergency Relief Fund.	
The Legislature's intent is that the Executive Branch also report on any additional federal aid distributed to Arizona through federal legislation enacted before the end of FY 2024.	

General

10.	As session law, continue to define “*” as designating an appropriation exempt from lapsing.	116
11.	As session law, continue to define “expenditure authority” as continuously appropriated monies included in individual line items of appropriations.	117
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.	118

FY 2024 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.

Arizona Department of Administration

		Section
13.	Adds a footnote requiring ADOA to report annually to the JLBC Staff on prior year Cyber Risk Insurance Fund expenditures.	4

Department of Economic Security

14.	Adds footnote requiring DES submit an expenditure plan for JLBC review prior to the expenditure of the \$1,000,000 appropriation for the new General Fund homeless youth services program that was included in the FY 2023 3-year budget plan.	27
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Department of Education

15.	Adds footnote requiring the Department of Education to submit an expenditure plan for review before spending the \$6,880,000 increase for the Early Literacy line item for the new General Fund programs for literacy coaches, kindergarten entry assessments, dyslexia training, and science of reading exams. These programs were all included in the FY 2023 3-year budget plan.	29
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Department of Public Safety

16.	Combines two existing footnotes concerning the allocation of the \$12,232,900 appropriation for the Border Strike Task Force Local Support line item. Eliminates the existing cap of \$11,732,900 for the funding of local law enforcement positions. Adds requirement that these positions shall be used to deter and apprehend any individuals charged with drug trafficking, human smuggling, illegal immigration, and other border-related crimes. Eliminates the existing cap of \$500,000 for the funding of grants to prosecute and detain individuals with these same crimes.	75
17.	Adds footnote specifying that of the \$17 million appropriated in the Major Incident Division special line item, no less than \$7 million shall be dedicated to reimbursing regional law enforcement task forces and other law enforcement agencies to perform criminal investigation of any critical force incidents in this state pursuant to A.R.S. § 41-1762E.	75

Department of Transportation

18.	Deletes footnote requiring an annual report to JLBC from the department on the progress in improving Motor Vehicle Division wait times and vehicle registrations renewal by mail turnaround times for the prior fiscal year. The budget converts this footnote into permanent law.	85
19.	Deletes footnote requiring the Arizona Strategic Enterprise Technology office to report to JLBC annually, on behalf of the department, regarding the department’s plan to spend their dedicated portion of the authorized third-party electronic service partner’s fee retention on the motor vehicle modernization project. The budget converts this footnote into permanent law.	85

20. Deletes footnote requiring the department to report annually to JLBC on the state's share of fees retained by the Service Arizona vendor in the prior fiscal year. The budget converts this footnote into permanent law. 85

Universities

21. Adds legislative intent footnote in all 3 universities that the level of appropriated monies allocated for the freedom schools in FY 2024 be consistent with the amount appropriated for each school in FY 2023. (In prior budgets, the freedom schools were funded as separate line items, but the funding is now contained as part of each university's operating lump sum appropriation.) 89,90,91

22. Adds legislative intent footnote that the level of appropriated monies allocated by ASU for the Center for American Institutions in FY 2024 be consistent with the amount appropriated for the center in FY 2022 (which was \$250,000 for the Political History and Leadership Program). Restores FY 2022 footnote that these monies shall be used at the sole discretion of the Center and shall only be used to directly support the Center. 89

Capital

23. Deletes footnote allowing ADOA to use monies appropriated for building renewal to retrofit facilities for space consolidation initiatives. (Capital) CO 1