

House Budget Bills As Introduced

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Prepared by JLBC Staff
June 11, 2025

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

	A	B	C	D
	FY 2025 House 6/11	FY 2026 House 6/11	FY 2027 House 6/11	FY 2028 House 6/11
1 Beginning Balance	\$ 962.8	\$ 1,055.2	\$ 429.3	\$ 166.2
2 Ongoing Revenues				
3 Ongoing Revenues - January Baseline	15,997.4	16,661.8	17,370.4	18,185.1
4 Base Revenue Adjustment (April 2-Sector Forecast)	(21.5)	(119.0)	(235.7)	(247.6)
5 Univ. SPEED Bond [Current = \$800 M/Increase to \$1.125 B] (ASU 46% FY 27/NAU 22% FY 28/UA 32% FY 29)		See FY 27/FY 28	(7.4)	(10.9)
6 Disabled Veterans Property Tax Exemption [Adjust Disability Rating/Property Value Qualifications]		No Cost With TNT	No Cost With TNT	No Cost With TNT
7 Increase Income Tax Adoption Subtraction From \$3k to \$5k/\$10k - \$(40)k Impact		See FY 27/FY 28	(0.1)	(0.1)
8 Wastewater Pipes TPT Exemption		(0.1)	(0.1)	(0.1)
9 Increase Business/Agriculture Personal Property Tax Exemption From \$270k to \$500k		See FY 27/FY 28	(0.8)	(0.8)
10 Subtotal - Ongoing Revenues	\$ 15,975.9	\$ 16,542.7	\$ 17,126.3	\$ 17,925.6
11 One-Time Revenues/Transfers				
12 <u>Baseline Fund Transfers (From Prior Enacted Budget)</u>				
13 ADC Correctional Industries Revolving Fund	11.5			
14 ADOT State Highway Fund - Interest (FY 25 Budget Transfer)	17.2	15.5	9.7	0.6
15 ADOT State Highway Fund - VLT Transfer - ECD Savings (FY 25 Budget Assumed Transfer Thru FY 27)	2.0	2.0	2.0	
16 Industrial Commission Administrative Fund Transfer (Enacted Transfer Delayed From FY 24)	1.8			
17 <u>Other One-Time Revenue Issues</u>				
18 Revenue Adjustment - April Revenue Results (Income Tax Payment Gains)	166.5			
19 Valleywise Revenue Deposit (\$108.7 M Revenue/Forecast = \$75 M)	33.7			
20 Enhanced FMAP Savings - Score As Revenue Gain	131.1	62.9		
21 Marana Prison Sale Proceeds (FY 26 Revenue)		15.0		
22 Subtotal - One-Time Revenues (Including Beginning Balance)	\$ 1,326.6	\$ 1,150.6	\$ 441.0	\$ 166.8
23 Total Revenues	\$ 17,302.5	\$ 17,693.3	\$ 17,567.3	\$ 18,092.4
24 JLBC Baseline - Ongoing Spending	\$ 15,570.2	\$ 16,532.6	\$ 17,020.9	\$ 17,627.0
25 Ongoing Changes to JLBC Baseline				
26 Agriculture - Livestock Brand Inspectors (5 FTE) [\$533k Ongoing/\$425k One-Time]		0.9	0.5	0.5
27 AHCCCS - Formula Adjustments (May Capitation Rate Information)		20.0	20.0	20.0
28 AHCCCS - Prescription Drug Rebate Fund (PDRF) Ongoing Shift		(125.0)	(100.0)	(100.0)
29 AHCCCS - Eligibility Income Verification Data Charge - Backfill Loss of Federal Funding	See \$ in One-Times	2.2	2.2	2.2

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	FY 2025 House 6/11	FY 2026 House 6/11	FY 2027 House 6/11	FY 2028 House 6/11
30 AHCCCS - Reforms (Quarterly Redetermination/Limit Retroactive Eligibility/HB 2449 Provisions)		(50.0)	(85.0)	(85.0)
31 AHCCCS - Contracted Administrative Costs for Reforms		11.5	11.5	11.5
32 AHCCCS - Ongoing Hospital Assessment Savings	(100.0)	(100.0)	(100.0)	(100.0)
33 AHCCCS - Critical Access Hospitals Supplemental Pool (Rural Hospitals)		4.3	4.3	4.3
34 DCS - Operating Budget		6.9	6.9	6.9
35 DCS - Caseworker Line Item		4.6	4.6	4.6
36 DCS - Office of Child Welfare Investigation Line Item		0.6	0.6	0.6
37 DCS - Congregate Care Line Item		23.2	23.2	23.2
38 DCS - Adoption Services Line Item		(2.9)	(2.9)	(2.9)
39 DCS - Permanent Guardianship Line Item		(3.5)	(3.5)	(3.5)
40 DCS - Kinship Care Line Item		(11.5)	(11.5)	(11.5)
41 DCS - Foster Home Placement Line Item		(2.0)	(2.0)	(2.0)
42 DCS - Extended Foster Care Line Item		3.9	3.9	3.9
43 DCS - Extended Foster Care Service Model		6.4	6.4	6.4
44 DCS - Out of Home Support Line Item		TANF - \$(6.0) M	TANF - \$(6.0) M	TANF - \$(6.0) M
45 DCS - In-Home Mitigation Line Item		TANF - \$6.0 M	TANF - \$6.0 M	TANF - \$6.0 M
46 DCS - Preventive Services Line Item		EA - \$7.0 M	EA - \$7.0 M	EA - \$7.0 M
47 DCS - Comprehensive Health Plan Service		EA - \$22.2 M	EA - \$22.2 M	EA - \$22.2 M
48 DCS - In-Home Mitigation Line Item - Healthy Families At \$4 M Ongoing [FY 25 = \$12.5 M One-Time]		Included Above	Included Above	Included Above
49 DES - Formula Adjustments (May Capitation Rate Information)	See \$ in One-Times	193.8	193.8	193.8
50 DES - Formula Adjustments Waiver Implementation Savings (HB 2945 DD Supplemental Bill)		(33.8)	(33.8)	(33.8)
51 DES - Community Based Services for DD High-Cost Clients		14.8	14.8	14.8
52 DES - Adult Protective Services - ARPA Federal Funds Backfill (44 FTE)		3.7	3.7	3.7
53 DES - Eligibility Income Verification Data Charge - Backfill Loss of Federal Funding		1.0	1.0	1.0
54 ADE - Formula Adjustments - Truth in Taxation		(3.5)	(3.5)	(3.5)
55 ADE - Payment Process Improvement (12 FTE)		2.0	2.0	2.0
56 ADE - Make FY 25 School Meals Funding Ongoing [Remove Co-Pay For Reduced Price Eligible Students]		3.8	3.8	3.8
57 ADE - \$100k From Teacher Certification Fund Balance to Teacher Retention Study [Plus Study Language]		Yes	Yes	Yes
58 DHS - Arizona State Hospital - Increase ASH Sexually Violent Persons Line Item Funding		1.5	1.5	1.5
59 DHS - Arizona State Hospital - Increase ASH Operating Line Item Funding	See \$ in One-Times	1.8	1.8	1.8
60 DHS - Healthcare Facilities Licensing Increase/Cost Shift [Fee Increase/+ \$6.2 M OF/\$(1.6) M GF]		(1.6)	(1.6)	(1.6)
61 Judiciary - Supreme Court - Child and Family Representation Program (1 FTE)		0.2	0.2	0.2
62 Judiciary - Supreme Court - Complaints Investigator (1 FTE - \$145k) [Commission on Judicial Conduct]		0.1	0.1	0.1
63 Judiciary - Superior Court - Mohave County New Judge (Statutory Formula/1 Judge Per 30k Residents)		0.2	0.2	0.2
64 Legislature - Aud. General - County Treasurer Financial Compliance Reviews [FY 29: \$2.4 M/15 FTE]		1.2	1.8	1.9
65 Legislature - Leg Council - Increase Appropriated FTE Authority By 7.0 FTE for Security Staffing [No New Funding]		Yes	Yes	Yes

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

		A	B	C	D
		FY 2025 House 6/11	FY 2026 House 6/11	FY 2027 House 6/11	FY 2028 House 6/11
66	Universities - ABOR - Reduce Resident Undergrad Tuition By 2.5% In FY 26 + Tuition/Surcharge Freeze Thru FY 28		Yes	Yes	Yes
67	Universities - ABOR - Military Spouse Scholarship Fund Changes (\$2 M Law Enforcement Spouses, Then Remainder to Teachers Academy + Allow Private Univ. to Receive ATA \$)		Yes	Yes	Yes
68	Other - Salary Increases - Correctional Officers 5% [+ Private COs]/State Sworn Officers 5%/DFFM 15%		31.7	31.7	31.7
69	Other - Statewide Rent Charge Adjustments (Current Policy - Exclude Gov. Office/SOS Talking Book)		0.8	0.8	0.8
70	Other - Statewide Retirement Cost Adjustments		(3.2)	(3.2)	(3.2)
71	Other - Statewide AZ360 Accounting System Charge Adjustments		(0.2)	(0.2)	(0.2)
72	Other - Administrative Adjustments/Revertments (Excluding ACA Fund Transfer Issue) (23.0)		(5.1)		
73	Other - Adjustment to Score Delayed ACA Rural Broadband Accelerated Match Fund Transfer (23.6)				
74	Subtotal - Ongoing Changes to JLBC Baseline	\$ (146.6)	\$ (1.2)	\$ (5.9)	\$ (5.8)
75	Total Ongoing Spending	\$ 15,423.6	\$ 16,531.4	\$ 17,015.0	\$ 17,621.2
76	JLBC Baseline - One-Time Spending	\$ 520.4	\$ 114.8	\$ 293.9	\$ 337.2
77	One-Time Changes to JLBC Baseline				
78	ADOA - Federal Repayment (Costs Disallowed By Federal Government) 15.0				
79	ADOA - Fire Incident Management Grants		3.2		
80	ADOA - Healthcare Interoperability Grants		1.0		
81	ADOA/APF - AHCCCS Multi-Year IT Mainframe Replacement (Also Extended FY 24 Approp. By 1 Year)		1.8		
82	ADOA/SFD - New Construction Caseload Differences		(0.4)	(0.2)	(5.0)
83	ADOA/SFD - Continue \$183 M One-Time Building Renewal Grants		183.3		
84	Agriculture - Agriculture and Water Innovation Fund Deposit (WIFA OF = Long-Term Water Augmentation Fund)		WIFA OF - \$1.0 M		
85	AHCCCS - Shift Hospital Assessment Savings to Ongoing Policy [Enacted = \$(100) M in FY 25/FY 26] 100.0		100.0		
86	AHCCCS - Enhanced FMAP Adjustments [Baseline = \$(170) M In FY 25] 140.3		(6.0)		
87	AHCCCS - Eligibility Income Verification Data Charge - Backfill Loss of Federal Funding 1.8		See \$ in Ongoing		
88	AHCCCS - Graduate Medical Education (Current GF Base = \$9 M] (Non-Lapsing)		5.0		
89	AHCCCS - Speech Therapy/Cochlear Implant Coverage		0.3	0.3	0.3
90	AHCCCS - Court-Ordered Stabilization Process/Treatment for Impaired Persons (Pima County/Non-Lapsing)		2.0		
91	AHCCCS - Procurement Costs - Acute Care Health Plans		0.1		
92	DCS - Operating Budget - FY 25 Guardian Supplemental 6.9				
93	DCS - Caseworker Line Item - FY 25 Guardian Supplemental 12.3				
94	DCS - Office of Child Welfare Investigations Line Item - FY 25 Supplemental 0.6				
95	DCS - Congregate Care Line Item - FY 25 Supplemental 10.3				
96	DCS - Adoption Services Line Item - FY 25 Supplemental 1.5				
97	DCS - Permanent Guardianship Subsidy - FY 25 Supplemental (14.6)				

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98 DCS - Kinship Care Line Item - FY 25 Supplemental	(12.1)			
99 DCS - Foster Home Placement Line Item - FY 25 Supplemental	(0.6)			
100 DCS - Out-of-Home Support Services Line Item - FY 25 Supplemental	TANF - \$(6.0) M			
101 DCS - In-Home Mitigation Line Item - FY 25 Supplemental	(4.3)			
102 DCS - Comprehensive Health Plan	EA - \$43.8 M			
103 DCS - Enhanced FMAP Adjustments [Baseline = \$(9.0) M In FY 25]	9.0			
104 DCS - Group Home Training Resources to Prevent Child Trafficking/Internet Crimes		0.1		
105 Commerce - Wearable Technology Research		0.5		
106 ADC - Unpaid FY 24 Bills (FN = Use \$9.5 M From FY 25 Non-Contract Medication)	FN/No New \$			
107 ADC - One-Time FY 26 Contract Shortfall Funding		9.5		
108 DES - FY 26 DD Formula - Backfill Prior Year DD Actuarial Loss (Revert Unused Monies After OAG Report)		32.3		
109 DES - Enhanced FMAP Adjustments [Baseline = \$(80) M In FY 25]	61.8	(8.4)		
110 DES - DD Supplemental [Baseline = \$76.1 M GF In FY 25] (Enacted Bill - Remove GF \$/Funded From PDRF)	(76.1)			
111 DES - Community Based Services for DD High-Cost Clients (Enacted Bill - Funded From PDRF)	PDRF - \$13.1 M			
112 DES - Eligibility Income Verification Data Charge - Backfill Loss of Federal Funding	0.7			
113 DES - Produce Incentive Program ("Double Up Food Bucks")		2.0		
114 DES - Older Individuals Who Are Blind Program		1.0		
115 DES - Education Workforce Innovation Initiative		0.5		
116 DES - Child Development Center - City of Taylor		1.5		
117 ADE - Formula Supplemental - Base Costs [JLBC Baseline = \$103.2 M In FY 25]	33.6			
118 ADE - Formula Supplemental - Final Qasimyar Settlement Amount [Baseline = \$61 M In FY 25]	8.4			
119 ADE - Assessment Contract Increase (OF Source = ADE Special Education Fund)		OF - \$5.0 M	OF - \$5.0 M	
120 ADE - ESSER Federal Funds Backfill Supplemental (OF Source = ADE Special Education Fund)	OF - \$2.0 M			
121 ADE - 9th Grade On Track Program		1.0		
122 ADE - Continuing High School Workforce/Training Program		1.0		
123 ADE - Comm. College Adult Ed. Workforce Development Program (\$3,000/FTSE)		1.0		
124 ADE - Adult Workforce Diploma Program (\$250-\$1,000/milestone)		1.0		
125 ADE - Rural School Nurse Access Grant Fund (\$500k To Increase Current Nurse Salaries)		2.5		
126 ADE - Automated External Defibrillators (AEDs) for Public High School Athletic Events		0.5		
127 DEQ - Water Quality Fee Fund Deposit		WIFA Aug 9.0		
128 DEQ - Iron King Mine/Humboldt Smelter Cleanup		WIFA Aug 2.0		
129 Forestry - Fire Expenses Repayment - Debt to Federal Government for Prior Year Costs	WIFA Aug 11.2			
130 Forestry - Wildfire Suppression Funding	WIFA Aug 30.0			
131 Game and Fish - Livestock Loss Board - Livestock Compensation Fund Deposit		0.1		
132 DHS - Arizona State Hospital - ASH Operating Supplemental	OF - \$3.3 M			
133 DHS - Dementia Awareness Campaign [\$750k]		0.8		

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

	A	B	C	D
	FY 2025 House 6/11	FY 2026 House 6/11	FY 2027 House 6/11	FY 2028 House 6/11
134 DHS - Ibogaine Clinical Research Grants (Requires \$5 M Private Matching Funds)		5.0		
135 Homeland Security - Admin. Match for Federal Cybersecurity Grant		DEMA BSF - 0.1		
136 Legislature - Leg Council - Priority-Based Budget Software		1.0		
137 NRCB - Restore Artificial Groundwater Recharge Facilities in Subsequent AMAs (\$250k)		WIFA Aug 0.3		
138 Nursing Board - Certified Registered Nurse Anesthetist (CRNA) Preceptor Grant		0.5		
139 Parks - State Lake Improvement Fund Deposit		0.5		
140 Prescott Historical Society - Territorial Governor Mansion Restoration		0.5		
141 DPS - Vehicle Replacement Funding (43 Highway Patrol Vehicles/59 Non-Patrol Vehicles)		8.7		
142 DPS - Civil Air Patrol Maintenance and Operations		0.1		
143 SOS - CD 7 Special Election (Non-Lapsing Thru FY 26/Includes \$212k for SOS Costs)	7.5			
144 SOS - Arizona America250 Commission (5 FTE) (No Line Item Transfer/JLBC Approval of \$)		0.5		
145 SOS - Address Confidentiality Program Fund Deposit (Restricted Fund/No Line Item Transfer)		0.4		
146 Treasurer - Local Distribution - International Dark Sky Discovery Center		5.0		
147 Treasurer - Local Distribution - Bullhead City - Main Water Line Transmission		1.0		
148 Treasurer - Local Distribution - Bullhead City - Hancock Road Repaving		1.0		
149 Treasurer - Local Distribution - Counties - Reimburse Federal SAVE Implementation Costs (\$250k)		0.3		
150 Treasurer - Local Distribution - Counties - Coordinated Re-Entry (Advance Appropriate FY 27/FY 28)		DEMA BSF - 10.0	DEMA BSF - 10.0	DEMA BSF - 10.0
151 Treasurer - Local Distribution - Gilbert - Wells Project		WIFA Aug 5.0		
152 Treasurer - Local Distribution - Kingman - Eastern Street Infrastructure		1.5		
153 Treasurer - Local Distribution - Local Law Enforcement Distribution (Border Security Fund)		DEMA BSF - 8.7		
154 Treasurer - Local Distribution - Prescott Regional Airport Fire Center Aircraft Pad		3.5		
155 Treasurer - Local Distribution - Prescott Regional Airport Maintenance and Operations		0.5		
156 Treasurer - Local Distribution - Shift Nonprofit Volunteer Rodeo Organization Funding to City of Prescott		Yes		
157 Treasurer - Local Distribution - Maricopa County - Jail Kitchen/Laundry Upgrades		DEMA BSF - 1.7		
158 Treasurer - Local Distribution - Maricopa County - Recorder Operating Funding		4.0		
159 Treasurer - Local Distribution - Maricopa County - Recorder Voter List Maintenance [\$50k]		0.1		
160 Treasurer - Local Distribution - Mohave County - Meadview/South Cove Launch Ramp		0.5		
161 Treasurer - Local Distribution - Mohave County - Mountain View Road Improvements		1.0		
162 Treasurer - Local Distribution - Peoria - Parks Capital Improvements		0.5		
163 Treasurer - Local Distribution - Sierra Vista - Spaceport/Part 433 FAA Reentry License (50% Local Match)		0.8		
164 Treasurer - Local Distribution - Yavapai County - Sheriff's Office Satellite Communications Pilot Program		0.5		
165 Treasurer - Local Distribution - Yuma County - Recorder Operating Funding		1.0		
166 Treasurer - Local Distribution - Yuma County - Excess Waste Tire Cleanup (447k tires/\$850k)		0.9		
167 Treasurer - Local Distribution - Yuma County - Family Advocacy Center (Backfill Lost VOCA Monies)		0.7		
168 Univ. - ASU - Center for American Institutions		0.4		
169 Univ. - UA - Yuma Center of Excellence for Desert Agriculture [\$2.75 M]		2.8		

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

	A	B	C	D
	FY 2025 House 6/11	FY 2026 House 6/11	FY 2027 House 6/11	FY 2028 House 6/11
170 Univ. - UA HSC - Medical Mission Scholarships [\$50k]		0.1		
171 Univ. - UA HSC - Arizona REACH Program [\$250k]		0.3		
172 Veterans Services - State Home for Veterans Trust Fund Deposit - Operating Costs Shortfall	1.0			
173 Veterans Services - Pinal County Veterans Center Funding (\$125k)		0.1		
174 DWR - Colorado River Litigation		WIFA Aug 1.0		
175 Capital - ADOA - Building Renewal (OF Source = Capital Outlay Stabilization Fund)		OF - \$19 M		
176 Capital - ADC - Yuma State Prison Fire Alarm Upgrades		8.5		
177 Capital - DPS - Replace Modular Office Buildings In Payson and Sanders		2.0		
178 Capital - DPS - Upgrade Electrical System at Phoenix Headquarters		11.2		
179 Capital - ADOT - Expand I-10 Between SR 85/Citrus Road (Shift FY 27/FY 28 Enacted \$ to FY 26/FY 27)		40.0	63.0	(78.0)
180 Capital - ADOT - SR 347/Riggs Road Overpass Construction Costs		12.3	29.1	
181 Capital - ADOT - SR 303/155th Ave Interchange Design (Surprise)		3.4		
182 Capital - ADOT - Woolford Road SR 260 Bypass (Show Low) - 11/1/25 Distribution FN		6.0		
183 Capital - ADOT - 75th Ave Reconstruction (Glendale) - 11/1/25 Distribution FN		3.0		
184 Capital - ADOT - Somerton Ave Bridge (Yuma County) - 11/1/25 Distribution FN		1.3		
185 Capital - ADOT - Expand Use of FY 24 Patagonia McKeown Avenue Reconstruction Monies		Yes		
186 Capital - ADOT - Olga Road Pavement Preservation/Rehabilitation - Design Costs (Bowie/San Simon)		0.8		
187 Capital - ADOT - Northbound SR 87 Add Second Right Turn Lane (Payson)		3.4		
188 Capital - ADOT - S Woody Mtn. Road Streetlight (Flagstaff)		0.5		
189 Capital - ADOT - Design Costs for SR 24 Improvements		0.5		
190 Capital - ADOT - SR 24 E/Northbound Interchange Ramp to Loop 202 - Lane Restriping [\$50k]		0.1		
191 Capital - ADOT - SR 389 Traffic Control Systems (Colorado City)		1.5		
192 Capital - Tucson Veterans Home HVAC Replacement (Plus \$3.5 M Federal Matching Funds)		2.4		
193 Other - One-Time State Employee Health Insurance Funding (Plus Cost Sharing Changes)		140.0		
194 Other - Named Claimants Supplemental (\$293k) - Bill Enacted	0.3			
195 Subtotal - One-Time Changes to JLBC Baseline	\$ 303.3	\$ 617.8	\$ 92.2	\$ (82.7)
196 Total One-Time Spending	\$ 823.7	\$ 732.6	\$ 386.1	\$ 254.5
197 Total Spending	\$ 16,247.3	\$ 17,264.0	\$ 17,401.1	\$ 17,875.7
198 Cash Balance	\$ 1,055.2	\$ 429.3	\$ 166.2	\$ 216.7
199 Ongoing Balance	\$ 552.3	\$ 11.3	\$ 111.3	\$ 304.4

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

	FY 2025 House 6/11	FY 2026 House 6/11	FY 2027 House 6/11	FY 2028 House 6/11
REVENUES				
Ongoing Revenues	\$17,244,215,800	\$17,729,111,600	\$18,410,113,900	\$19,264,853,700
Newly Enacted Revenue Adjustments		(100,000)	(8,365,000)	(11,865,000)
Urban Revenue Sharing	(1,268,255,600)	(1,186,305,800)	(1,275,391,400)	(1,327,335,000)
Net Ongoing Revenues	\$15,975,960,200	\$16,542,705,800	\$17,126,357,500	\$17,925,653,700
One-Time Revenues				
Balance Forward	962,823,000	1,055,220,100	428,988,300	165,297,200
One-Time Revenue Forecast Adjustment	166,500,000			
Enhanced FMAP One-Time Revenue Adjustments	131,100,000	62,900,000		
Other One-Time Revenue Adjustments	33,700,000	15,000,000		
Fund Transfers	32,491,800	17,500,000	11,700,000	600,000
Subtotal One-Time Revenues	\$1,326,614,800	\$1,150,620,100	\$440,688,300	\$165,897,200
Total Revenues	\$17,302,575,000	\$17,693,325,900	\$17,567,045,800	\$18,091,550,900
EXPENDITURES				
Ongoing Operating Appropriations	\$15,510,223,500	\$16,587,191,500	\$17,070,705,000	\$17,676,911,000
Administrative Adjustments	83,400,000	134,900,000	145,000,000	145,000,000
Revertments	(170,000,000)	(190,000,000)	(200,000,000)	(200,000,000)
Subtotal Ongoing Expenditures	\$15,423,623,500	\$16,532,091,500	\$17,015,705,000	\$17,621,911,000
One-Time Expenditures				
Capital Outlay		24,127,100		25,000,000
Transportation Funding		72,750,000	122,100,000	58,240,000
FY 25 One-Time Supplementals	232,681,000			
FY 25 One-Time Ex-Appropriations	(124,251,600)			
Operating One-Time Spending	715,302,000	635,369,000	263,943,600	171,211,000
Subtotal One-Time Expenditures	\$823,731,400	\$732,246,100	\$386,043,600	\$254,451,000
Total Expenditures	\$16,247,354,900	\$17,264,337,600	\$17,401,748,600	\$17,876,362,000
Ending Balance	\$1,055,220,100	\$428,988,300	\$165,297,200	\$215,188,900
Ongoing Balance	\$552,336,700	\$10,614,300	\$110,652,500	\$303,742,700

DETAILED LIST OF GENERAL FUND CHANGES BY AGENCY

	FY 2025 GF House 6/11		FY 26 Baseline <u>1</u> / Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF House 6/11
OPERATING SPENDING CHANGES					
1 DOA - Arizona Department of Administration	10,147,600				13,345,100
2 DOA - Remove One-Time Navajo Nation Household Electrical Connections			(1,000,000)		
3 DOA - Remove One-Time ASH Ombudsman Equipment			(2,500)		
4 DOA - Fire Incident Management Grants				3,200,000	
5 DOA - Healthcare Interoperability Grants				1,000,000	
6 APF - Automation Projects Fund/ADOA	15,243,300				13,525,500
7 APF - Remove One-Time AHCCCS IT Mainframe Replacement			(3,396,000)	1,800,000	
8 APF - Adjust DOR Integrated Tax System (part of FY 25 3-year plan)			(121,800)		
9 SFD - School Facilities Division/ADOA	320,918,800				362,205,500
10 SFD - One-Time Building Renewal Funding			(183,300,000)	183,300,000	
11 SFD - Remove New School Construction Projects (FY 24 Starts)			(77,898,600)		
12 SFD - Continue New School Construction Projects (FY 25 Starts)			13,587,600	(375,700)	
13 SFD - Begin New School Construction Projects (FY 26 Starts)			105,973,400		
14 OAH - Office of Administrative Hearings	970,000				970,000
15 AGR - Department of Agriculture	14,639,800				15,597,000
16 AGR - Livestock Brand Inspectors (5 FTE)				957,200	
17 AXS - AHCCCS	2,669,731,700				2,647,707,100
18 AXS - Formula Adjustments			118,781,200	20,000,000	
19 AXS - Enhanced FMAP Savings				(6,000,000)	
20 AXS - Remove One-Time Critical Access Hospital Supplemental Pool			(4,200,000)		
21 AXS - Remove One-Time Case Management Provider Wage Increases			(1,000,000)		
22 AXS - Eligibility Income Verification Charge - Backfill Federal Fund Loss				2,220,000	
23 AXS - Graduate Medical Education				5,000,000	
24 AXS - Court-Ordered Stabilization/Impaired Persons (Pima County)				2,000,000	
25 AXS - Speech Therapy/Cochlear Implant Coverage				274,200	
26 AXS - Reforms				(50,000,000)	
27 AXS - Shift Hospital Assessment Savings to Ongoing				Yes	

		FY 2025 GF House 6/11	FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF House 6/11
28	AXS - Contracted Admin Costs for Reforms			11,500,000	
29	AXS - Ongoing Prescription Drug Rebate Fund Shift			(125,000,000)	
30	AXS - Critical Access Hospitals Supplemental Pool (Rural Hospitals)			4,300,000	
31	AXS - Acute Care Contracts Extension - Procurement Costs			100,000	
32	ART - Arizona Commission on the Arts	2,000,000			0
33	ART - One-Time Arts Trust Fund Deposit		(2,000,000)		
34	ATT - Attorney General	27,092,700			27,092,700
35	CHA - State Board for Charter Schools	2,749,600			2,749,300
36	CHA - Named Claimants (Laws 2025, Ch. 59)		(300)		
37	DCS - Department of Child Safety	458,089,500			467,449,000
38	DCS - Remove One-Time Children and Family Supports Contract Increase		(5,500,000)		
39	DCS - Remove One-Time Healthy Families Expansion		(12,500,000)		
40	DCS - Preventative Services Technical Correction		1,500,000		
41	DCS - Operating Lump Sum			6,949,000	
42	DCS - Caseworker Line Item			4,600,000	
43	DCS - Office of Child Welfare Investigation Line Item			600,000	
44	DCS - Congregate Care Line Item			23,210,500	
45	DCS - Adoption Services Line Item			(2,900,000)	
46	DCS - Permanent Guardianship Line Item			(3,500,000)	
47	DCS - Kinship Care Line Item			(11,500,000)	
48	DCS - Foster Care Home Placement Line Item			(2,000,000)	
49	DCS - Extended Foster Care Line Item			3,900,000	
50	DCS - Extended Foster Comprehensive Service Model			6,400,000	
51	DCS - Group Home Training to Prevent Child Trafficking/Internet Crimes			100,000	
52	ACA - Arizona Commerce Authority	13,550,000			13,550,000
53	ACA - Remove One-Time Small Business Center Grants		(500,000)		
54	ACA - Wearable Technology Research			500,000	
55	CCO - Arizona Community Colleges	96,082,700			102,233,200
56	CCO - Formula Adjustments		5,655,600		
57	CCO - Out of County Reimbursement Adjustment			494,900	

	FY 2025 GF House 6/11		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF House 6/11
58	COR - Corporation Commission	789,000			789,000
59	ADC - Department of Corrections	1,537,438,100			1,537,433,000
60	ADC - Remove One-Time Injunction-Related Costs		(9,488,900)		
61	ADC - Contract Shortfall Funding			9,488,500	
62	ADC - Named Claimants (Laws 2025, Ch. 59)		(4,700)		
63	CF - County Funding	10,650,700			10,650,700
64	JUS - Arizona Criminal Justice Commission	4,600,000			4,600,000
65	SDB - Arizona State Schools for the Deaf and the Blind	25,291,300			25,291,300
66	OEC - Office of Economic Opportunity	507,100			507,100
67	DES - Department of Economic Security	1,344,531,100			1,796,428,000
68	DES - Formula Adjustments		262,456,900	193,800,000	
69	DES - Formula Adjustments - Waiver Implementation Changes			(33,800,000)	
70	DES - Enhanced FMAP Savings			(8,400,000)	
71	DES - Remove One-Time Area Agencies on Aging Funding		(2,000,000)		
72	DES - Remove One-Time Low-Income Food Services for Tribal Reservations		(250,000)		
73	DES - Remove One-Time Navajo Nation Women's Services		(500,000)		
74	DES - Remove One-Time Navajo Nation Tribal Youth Programs		(500,000)		
75	DES - Remove One-Time Nutrition/Housing/Rent Programs (Pinal County)		(500,000)		
76	DES - Remove One-Time Pascua Yaqui Tribe Social Services Programs		(1,000,000)		
77	DES - Remove One-Time Low-Income Food Distribution (Cochise County)		(1,000,000)		
78	DES - Remove One-Time DD Job Training/Life Skills (Rural Counties)		(1,000,000)		
79	DES - Remove One-Time DD Group Home Monitoring Pilot		(1,200,000)		
80	DES - Remove One-Time Child Care Network Funding		(12,000,000)		
81	DES - Homeless Youth Assistance Backfill		1,000,000		
82	DES - Adult Protective Services Caseload Increase (78 FTEs)			3,700,000	
83	DES - Eligibility Income Verification Data Charge			990,000	
84	DES - Community Based Services for High-Cost DD Clients			14,800,000	
85	DES - Older Individuals Who Are Blind Program			1,000,000	
86	DES - Reforms			Yes	

		FY 2025 GF House 6/11	FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF House 6/11
87	DES - DD Payment Reconciliation - Backfill Actuarial Loss			32,300,000	
88	DES - Produce Incentive Program			2,000,000	
89	DES - Education Workforce Innovation Initiative			500,000	
90	DES - Child Development Center - City of Taylor			1,500,000	
91	BOE - State Board of Education	3,342,400			3,342,400
92	ADE - Arizona Department of Education	7,676,669,800			8,182,580,400
93	ADE - Formula Adjustments		595,538,800		
94	ADE - Truth in Taxation Savings			(3,528,200)	
95	ADE - Remove One-Time Increase FRPL Group B Weight		(37,000,000)		
96	ADE - Remove One-Time Increase DAA/CAA Per Pupil Funding		(29,000,000)		
97	ADE - Remove One-Time Live Remote Instruction		(100,000)		
98	ADE - Remove One-Time Center for High School Success		(1,000,000)		
99	ADE - Make Elimination of School Meal Co-Pay Ongoing		(3,800,000)	3,800,000	
100	ADE - Remove One-Time Continuing High School and Workforce Training		(4,000,000)	1,000,000	
101	ADE - Remove One-Time Comm College Adult Education		(4,000,000)	1,000,000	
102	ADE - Remove One-Time Adult Workforce Diploma Funding		(4,000,000)	1,000,000	
103	ADE - Remove One-Time English Language Learner Achievement Testing		(5,000,000)		
104	ADE - Remove One-Time Arizona Holocaust Education Center		(7,000,000)		
105	ADE - Remove One-Time K-12 Mental Health Telehealth Pilot		(2,000,000)		
106	ADE - Remove One-Time Low Income After School Programs		(2,000,000)		
107	ADE - 9th Grade On Track Program			1,000,000	
108	ADE - ESA Purchase Review Staff/Contracted Staff (12 FTEs)			2,000,000	
109	ADE - AEDs for Public High School Athletic Events			500,000	
110	ADE - Rural School Nurse Access Grant Fund			2,500,000	
111	EMA - Department of Emergency & Military Affairs	16,225,400			15,762,500
112	EMA - Remove One-Time Hazard Mitigation Assistance		(462,900)		
113	DEQ - Department of Environmental Quality	16,000,000			15,000,000
114	DEQ - Remove One-Time Zero Emissions Heavy-Duty 8-Ton Pilot Program		(1,000,000)		
115	EQU - State Board of Equalization	724,400			724,400
116	EXE - Board of Executive Clemency	1,377,600			1,377,600

	FY 2025 GF House 6/11		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF House 6/11
117	FOR - Department of Forestry and Fire Management	51,471,600			46,471,600
118	FOR - Remove One-Time Fire Suppression Funding		(5,000,000)		
119	GAM - Department of Gaming	11,704,500			6,204,500
120	GAM - Remove One-Time Racing Purse Enhancement Funding		(4,000,000)		
121	GAM - Remove One-Time Racetrack Capital and Maint./Operations		(1,500,000)		
122	FIS - Arizona Game and Fish Department	0			100,000
123	FIS - Livestock Loss Board			100,000	
124	GOV - Office of the Governor	8,996,800			8,996,800
125	OSP - Gov's Office of Strategic Planning & Budgeting	2,852,500			2,852,500
126	DHS - Department of Health Services	122,466,300			124,806,700
127	DHS - Remove One-Time Preceptor Grant Program for Graduate Students		(500,000)		
128	DHS - Remove One-Time Funding Licensing Staff Costs		(1,202,400)		
129	DHS - Remove One-Time Women's Preventive Health Services		(500,000)		
130	DHS - Remove One-Time Services for Parents of Deceased Children		(500,000)		
131	DHS - Remove One-Time Heat Mitigation in Southern Arizona		(500,000)		
132	DHS - Remove One-Time Southern AZ Counseling/Community Service		(1,000,000)		
133	DHS - Remove One-Time Senior Health Promotion (Santa Cruz County)		(1,000,000)		
134	DHS - Remove One-Time AZ Care Check Portal Funding		(900,000)		
135	DHS - Remove One-Time Alzheimer's Research Shift to Health Care Fund		1,000,000		
136	DHS - Shift Health Facilities Licensing Costs from General Fund (31 FTEs)			(1,635,400)	
137	DHS - ASH Operating Shortfall			1,807,900	
138	DHS - ASH Sexually Violent Persons Program			1,520,300	
139	DHS - Dementia Awareness Campaign			750,000	
140	DHS - Ibogaine Clinical Research Grants			5,000,000	
141	AZH - Arizona Historical Society	2,978,700			2,978,700
142	PAZ - Prescott Historical Society	995,300			1,495,300
143	PAZ - Territorial Governor Mansion Remodeling			500,000	

	FY 2025 GF House 6/11		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF House 6/11
144	HOM - Department of Homeland Security	10,200,000			10,000,000
145	HOM - Remove One-Time Cybersecurity Programs		(200,000)		
146	DOH - Department of Housing	15,000,000			0
147	DOH - Remove One-Time Housing Trust Fund Deposit		(15,000,000)		
148	ICA - Industrial Commission	84,700			84,700
149	DIF - Department of Insurance and Financial Institutions	8,090,100			6,212,000
150	DIF - Insurance Fraud Unit Budget Shift to Non-Appropriated Funds		(1,878,100)		
151	SPA - Judiciary - Supreme Court	29,864,200			30,055,300
152	SPA - Remove One-Time Digital Evidence Software Funding		(280,000)		
153	SPA - Judicial Salary Increase (2nd of 3rd Phase)		126,100		
154	SPA - Child and Family Representation Program (1 FTE)			200,000	
155	SPA - Complaints Investigator - Comm. for Judicial Conduct (1 FTE)			145,000	
156	COA - Judiciary - Court of Appeals	24,407,400			24,911,700
157	COA - Judicial Salary Increase (2nd of 3rd Phase)		504,300		
158	SUP - Judiciary - Superior Court	115,194,800			117,025,800
159	SUP - Judicial Salary Increase (2nd of 3rd Phase)		1,639,200		
160	SUP - New Mohave County Judge			191,800	
161	DJC - Department of Juvenile Corrections	29,978,900			29,978,900
162	LAN - State Land Department	12,411,300			12,078,300
163	LAN - CAP Rate Adjustment		56,400		
164	LAN - Transfer Funding to Natural Resource Conservation Board		(389,400)		
165	Legislature				
166	AUD - Auditor General	26,722,700			27,922,700
167	AUD - County Treasurer Financial Compliance Reviews (15 FTEs)			1,200,000	
168	HOU - House of Representatives	21,565,600			21,565,600

	FY 2025 GF House 6/11		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF House 6/11
169	JLBC - Joint Legislative Budget Committee	3,055,800			3,055,800
170	LEG - Legislative Council	9,275,700			10,275,700
171	LEG - Priority-Based Budget Software			1,000,000	
172	LEG - Add 7 FTE Positions - Museum and Security Staff			Yes	
173	LEG - Ombudsman-Citizens Aide Office	1,578,400			1,578,400
174	SEN - Senate	18,000,200			18,000,200
175	MIN - State Mine Inspector	2,299,300			2,299,300
176	NRB - State Natural Resource Conservation Board	0			389,400
177	NRB - Transfer Funding from State Land Department		389,400		
178	NAV - Arizona Navigable Steam Adjudication Comm.	140,500			140,500
179	NUR - State Board of Nursing	0			500,000
180	NUR - Certified Registered Nurse Anesthetist Preceptor Grant			500,000	
181	SPB - Arizona State Parks Board	100,000			500,000
182	SPB - Remove One-Time Arizona Trail Fund Deposit		(100,000)		
183	SPB - State Lake Improvement Fund Deposit			500,000	
184	DPS - Department of Public Safety	264,461,100			296,905,800
185	DPS - Remove One-Time Local Border Support Funding		(4,000,000)		
186	DPS - Remove One-Time Shift of Border Funding to Border Security Fund		27,677,200		
187	DPS - Replacement Vehicles			8,667,500	
188	DPS - Civil Air Patrol Maintenance and Operations			100,000	
189	PSP - Public Safety Personnel Retirement System	6,000,000			6,000,000
190	REA - State Real Estate Department	3,111,800			3,111,800
191	REV - Department of Revenue	59,677,700			59,677,700

	FY 2025 GF House 6/11		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF House 6/11
192	SOS - Secretary of State	22,993,900			14,993,900
193	SOS - Remove One-Time Operating Funding		(1,000,000)		
194	SOS - Remove One-Time Primary/General Election Funding		(7,900,000)		
195	SOS - Arizona America250 Commission (5 FTEs)			500,000	
196	SOS - Address Confidentiality Program Fund Deposit			400,000	
197	TAX - State Board of Tax Appeals	318,600			318,600
198	TOU - Office of Tourism	8,325,000			8,325,000
199	TRE - State Treasurer	10,160,700			27,092,100
200	TRE - Remove One-Time Election Security Funding		(6,000,000)		
201	TRE - Justice of the Peace Salary Adjustment		271,400		
202	TRE - Local Dist. - International Dark Sky Discovery Center			5,000,000	
203	TRE - Local Dist. - Bullhead City - Main Water Line Transmission			1,000,000	
204	TRE - Local Dist. - Bullhead City - Hancock Road Repaving			1,000,000	
205	TRE - Local Dist. - Mohave County - Mountain View Rd Improvements			1,000,000	
206	TRE - Local Dist. - Prescott Regional Airport Fire Aircraft Ramp			3,500,000	
207	TRE - Local Dist. - Prescott Regional Airport Maint. & Operations			500,000	
208	TRE - Local Dist. - Shift Nonprofit Volunteer Rodeo Funding to Prescott			Yes	
209	TRE - Local Dist. - Yuma County Excess Waste Tire Cleanup			850,000	
210	TRE - Local Dist. - Maricopa Co. Recorder Voter List Maintenance			50,000	
211	TRE - Local Dist. - Maricopa Co. Recorder Operating Fund			4,000,000	
212	TRE - Local Dist. - Reimburse Federal SAVE Implementation Costs			250,000	
213	TRE - Local Dist. - Kingman - Eastern Street Infrastructure			1,500,000	
214	TRE - Local Dist. - Mohave County - Meadview/S Cove Launch Ramp			500,000	
215	TRE - Local Dist. - Yavapai Sheriff's Satellite Comm. Pilot Program			500,000	
216	TRE - Local Dist. - Yuma County Recorder Operating Fund			1,000,000	
217	TRE - Local Dist. - Yuma County Family Advocacy Center			750,000	
218	TRE - Local Dist. - City of Peoria Parks Capital Improvements			500,000	
219	TRE - Local Dist. - City of Sierra Part 433 Reentry License (Require Match)			760,000	
220	OTR - Governor's Office on Tribal Relations	67,100			67,100
221	UNI - Universities				

		FY 2025 GF House 6/11		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF House 6/11
222	UNI - Arizona Board of Regents	55,726,000				54,726,000
223	UNI - Remove One-Time Arizona Teachers Academy Funding			(1,000,000)		
224	UNI - ASU	408,638,200				388,098,800
225	UNI - Lease-Purchase Adjustment			(5,400)		
226	UNI - Inflation Adjustment (2017 Capital Infrastructure)			266,000		
227	UNI - Remove One-Time Operating Funding			(21,200,000)		
228	UNI - Center for American Institutions				400,000	
229	UNI - Northern Arizona University	134,294,400				124,294,200
230	UNI - Lease-Purchase Adjustment			(1,000)		
231	UNI - Inflation Adjustment (2017 Capital Infrastructure)			100,800		
232	UNI - Remove One-Time Operating Funding			(10,100,000)		
233	UNI - UA - Main Campus	295,913,700				284,200,100
234	UNI - Lease-Purchase Adjustment			1,100		
235	UNI - Inflation Adjustment (2017 Capital Infrastructure)			235,300		
236	UNI - Remove One-Time Operating Funding			(14,700,000)		
237	UNI - Yuma Center for Excellence for Desert Agriculture				2,750,000	
238	UNI - UA - Health Sciences Center	75,428,400				75,728,400
239	UNI - Medical Mission Scholarships				50,000	
240	UNI - AZ REACH				250,000	
241	VSC - Department of Veterans' Services	12,286,500				11,624,100
242	VSC - Remove One-Time Veterans Center Funding			(500,000)		
243	VSC - Named Claimants (Laws 2025, Ch. 59)			(287,400)		
244	VSC - Pinal County Veterans Center Funding				125,000	
245	WAT - Department of Water Resources	24,618,200				24,618,200
246	OTH - Other					
247	OTH - ADOA Federal Financial Repayment (Supplemental)	15,000,000		(15,000,000)		0
248	OTH - AHCCCS Formula Costs (Ex-Appropriation)	(76,351,600)		76,351,600		0
249	OTH - AHCCCS Federal Match Savings (Ex-Appropriation)	(29,700,000)		29,700,000		0
250	OTH - AHCCCS Fed Backfill for Income Verification (Supplemental)	1,832,000		(1,832,000)		0

		FY 2025 GF House 6/11		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF House 6/11
251	OTH - DCS Congregate Care (Supplemental)	10,300,000		(10,300,000)		0
252	OTH - DCS Caseworks Additional Operating Resources (Supplemental)	12,300,000		(12,300,000)		0
253	OTH - DCS Caseworks - Guardian (Supplemental)	6,900,000		(6,900,000)		0
254	OTH - DCS Child Welfare Investigations Realignment (Supplemental)	600,000		(600,000)		0
255	OTH - DCS Adoption Surplus/Realignment (Supplemental)	1,500,000		(1,500,000)		0
256	OTH - DCS Perm. Guardianship Shortfall/Realignment (Supplemental)	(14,600,000)		14,600,000		0
257	OTH - DCS Kinship Care Surplus/Realignment (Supplemental)	(12,100,000)		12,100,000		0
258	OTH - DCS Foster Home Placement Surplus/Realignment (Supplemental)	(600,000)		600,000		0
259	OTH - DCS In-Home Mitigation Realignment (Supplemental)	(4,300,000)		4,300,000		0
260	OTH - DES Federal Match Savings (Ex-Appropriation)	(18,200,000)		18,200,000		0
261	OTH - DES Income Eligibility Verification (Supplemental)	700,000		(700,000)		0
262	OTH - ADE Formula Costs - Base Adj. & Qasimyar (Supplemental)	136,764,400		(136,764,400)		0
263	OTH - ADE Qasimyar State Aid Adjustments (Supplemental)	69,441,600		(69,441,600)		0
264	OTH - SOS CD7 Special Election (Supplemental)	7,512,000		(7,512,000)		0
265	OTH - Treasurer Justice of the Peace Salary Adjustment (Supplemental)	138,600		(138,600)		0
266	OTH - DVS Veterans Home Trust Fund Deposit (Supplemental)	1,000,000		(1,000,000)		0
267	OTH - Phoenix Convention Center Debt Service	25,998,700		498,700		26,497,400
268	OTH - Rio Nuevo District	19,000,000				19,000,000
269	OTH - Remove One-Time FY 2025 State Fleet Adjustments	0		(3,299,000)		(3,299,000)
270	OTH - Remove One-Time FY 2025 Health Insurance Adjustments	0		(140,000,000)		(140,000,000)
271	OTH - FY 2026 Health Insurance Adjustments	0			140,000,000	140,000,000
272	OTH - FY 2026 AZ360 Adjustments	0			(200,300)	(200,300)
273	OTH - FY 2026 Rent and COP Adjustments	0			842,300	842,300
274	OTH - FY 2026 Retirement Adjustments	0			(3,152,900)	(3,152,900)
275	OTH - FY 2026 CO/Sworn Officer/DFFM Salary Adjustments	0			31,700,000	31,700,000
276	OTH - Administrative Adjustments	83,400,000		56,600,000	(5,100,000)	134,900,000
277	OTH - Revertments	(170,000,000)		(20,000,000)		(190,000,000)
278	TOTAL - OPERATING SPENDING CHANGES	16,247,354,900		400,054,000	520,051,600	17,167,460,500
279	CAPITAL SPENDING					
280	New Projects	0				
281	ADC - Yuma Fire Alarm System Replacement	0			8,500,000	8,500,000
282	DPS - Office Replacements (Payson and Sanders)	0			2,000,000	2,000,000
283	DPS - Phoenix Headquarters Electrical Upgrade	0			11,227,100	11,227,100
284	ADOT - SR 347/Riggs Rd Overpass Construction - Shortfall	0			12,300,000	12,300,000

		FY 2025 GF House 6/11		FY 26 Baseline <u>1/</u> Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF House 6/11
285	ADOT - NB SR 87 Second Right Turn Lane (Payson)	0			3,400,000	3,400,000
286	ADOT - S Woody Mountain Rd Streetlight (Flagstaff)	0			500,000	500,000
287	ADOT - SR 303/155th Ave Interchange Design (Surprise)	0			3,400,000	3,400,000
288	ADOT - SR 24/NB Interchange Ramp to Loop 202 Lane Restriping	0			50,000	50,000
289	ADOT - Woolford Road SR 260 Bypass (Show Low)	0			6,000,000	6,000,000
290	ADOT - 75th Ave Reconstruction (Glendale)	0			3,000,000	3,000,000
291	ADOT - Somerton Ave Bridge (Yuma County)	0			1,300,000	1,300,000
292	ADOT - Expand Use of FY 24 Patagonia McKeown Ave Reconstruction	0			Yes	0
293	ADOT - Olga Rd Pavement Preservation/Rehab - Design (Bowie/San Simon)	0			800,000	800,000
294	ADOT - SR 24 Improvements - Design	0			500,000	500,000
295	ADOT - Expand I-10 (SR 85/Citrus Rd)	0			40,000,000	40,000,000
296	ADOT - HWY 389 Colorado City Traffic Control System	0			1,500,000	1,500,000
297	Veterans' Services - Tucson Veterans' Home HVAC Replacement	0			2,400,000	2,400,000
298	TOTAL - CAPITAL SPENDING	0		0	96,877,100	96,877,100
299	TOTAL - ALL SPENDING	16,247,354,900		400,054,000	616,928,700	17,264,337,600
300	REVENUE CHANGES					
301	Ongoing Revenue					
302	REV - Ongoing Revenue (Including Urban Revenue Sharing)	15,975,960,200		685,847,800	(119,002,200)	16,542,805,800
303	REV - Newly Enacted Revenue Adjustments	0			(100,000)	(100,000)
304	One-Time Revenue	0				
305	REV - Beginning Balance	962,823,000		(59,161,700)	151,558,800	1,055,220,100
306	REV - One-Time Revenue Forecast Adjustment	166,500,000		(166,500,000)		0
307	REV - Enhanced FMAP One-Time Revenue Adjustments	131,100,000		(131,100,000)	62,900,000	62,900,000
308	REV - Other One-Time Revenue Adjustments	33,700,000		(33,700,000)	15,000,000	15,000,000
309	REV - One-Time Fund Transfers to General Fund	32,491,800		(32,491,800)	17,500,000	17,500,000
310	TOTAL - REVENUE CHANGES	17,302,575,000		262,894,300	127,856,600	17,693,325,900
311	ENDING BALANCE	1,055,220,100		(137,159,700)	(489,072,100)	428,988,300

1/ Represents FY 2026 Baseline spending above the FY 2025 Adjusted Appropriation.

DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

		FY 2025 OF House 6/11	FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF House 6/11
	OPERATING SPENDING CHANGES				
1	SBA - State Board of Accountancy	2,258,100			2,258,100
2	ACU - Acupuncture Board of Examiners	199,700			199,700
3	DOA - Arizona Department of Administration	229,520,300			234,305,200
4	DOA - Remove One-Time School District Actuarial Study to Expand HITF		(250,000)		
5	DOA - Remove One-Time Critical Applications Catalogue		(500,000)		
6	DOA - Remove One-Time Capitol Mall Fiber Network Upgrades		(325,000)		
7	DOA - Remove One-Time AFIS Operations/Maintenance Funding		(557,000)		
8	DOA - State Personnel IT System Software Transition (1-time)			1,911,800	
9	DOA - New State Personnel IT System Ongoing Costs			1,802,600	
10	DOA - Comp. Annual Financial Report/Single Audit			550,000	
11	DOA - Add 1 FTE for State IT Oversight			103,500	
12	DOA - Business One-Stop - Ongoing Support			2,114,300	
13	DOA - Named Claimants (Laws 2025, Ch. 59)		(65,300)		
14	APF - Automation Projects Fund/ADOA	29,694,000			47,793,500
15	APF - ADOA State Personnel IT System - Ongoing Costs		(6,841,200)	5,941,700	
16	APF - ADOA Move More Agencies to State Web Portal Platform			1,750,000	
17	APF - ADOA A to Z Access Multi-Year Replacement			3,370,000	
18	APF - AHCCCS IT Mainframe Multi-Year Replacement		(3,396,000)	17,100,000	
19	APF - ADOR IT Tax System Multi-Year Replacement		(200,000)		
20	APF - ADOA State Web Portal Software and Security Upgrades			375,000	
21	AGR - Department of Agriculture	1,924,300			2,962,800
22	AGR - Nuclear Emergency Mgmt Fund Changes (Laws 2025, Ch. 56)		38,500		
23	AGR - Agriculture and Water Innovation Fund Deposit (WIFA Water Aug.)			1,000,000	
24	AXS - AHCCCS	455,300,200			591,150,200
25	AXS - Formula Adjustments		9,475,000		
26	AXS - Contracted 1-Time Legal Costs for Sober Living Homes (PDRF)			1,375,000	
27	AXS - Ongoing Prescription Drug Rebate Fund Shift to GF			125,000,000	

	FY 2025 OF House 6/11	FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF House 6/11
28 BAT - Board of Athletic Training	167,800			167,800
29 ATT - Attorney General	109,959,300			101,294,300
30 ATT - Remove One-Time Veterans Substance Abuse Treatment Grants		(5,000,000)		
31 ATT - Remove One-Time Opioid Remediation - Fentanyl Interdiction (DEMA)		(3,000,000)		
32 ATT - Remove One-Time Opioid Remediation - Overdose Medication (DHS)		(1,000,000)		
33 ATT - Internet Crimes Against Children Task Force (2 FTEs) (CPCF)			335,000	
34 BCB - Barbering and Cosmetology Board	3,230,900			3,230,900
35 BHE - Board of Behavioral Health Examiners	2,757,400			2,929,400
36 BHE - Remove One-Time Licensing/Investigations FTE Costs		(36,300)		
37 BHE - E-Licensing 1-Time Transition Consultant			20,400	
38 BHE - Office Space 1-Time Reorganization for 7 New FTEs			187,900	
39 DCS - Department of Child Safety	204,280,700			204,280,700
40 DCS - Operating Lump Sum			(5,000,000)	
41 DCS - Caseworker Line Item			(4,600,000)	
42 DCS - Adoption Services Line Item			(1,500,000)	
43 DCS - Permanent Guardianship Line Item			5,000,000	
44 DCS - Kinship Care Line Item			6,100,000	
45 DCS - Out of Home Support Line Item			(6,000,000)	
46 DCS - In-Home Mitigation Line Item			6,000,000	
47 BCE - State Board of Chiropractic Examiners	643,700			643,700
48 ROC - Registrar of Contractors	13,925,600			13,925,600
49 COR - Corporation Commission	35,404,400			37,574,400
50 COR - Agencywide Salary Adjustments			950,000	
51 COR - Employee Training & Equipment			400,000	
52 COR - Utilities Audits and Studies			620,000	
53 COR - Rate Case Reviews (1 FTE)			200,000	
54 ADC - Department of Corrections	68,633,300			63,264,200
55 ADC - Remove One-Time Food Contract Increase		(12,648,300)		

	FY 2025 OF House 6/11		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF House 6/11
56	ADC - Software Contract Increase (Corrections Fund/Inmate Store Fund)			3,233,200	
57	ADC - Correctional Info. System Improvements (Corrections Fund)			2,000,000	
58	ADC - New Cloud and Data Warehouse Systems (Corrections Fund)			510,700	
59	ADC - Kitchen Equipment Replacement (1-Time)			1,535,300	
60	JUS - Arizona Criminal Justice Commission	7,318,800			7,318,800
61	SDB - AZ State Schools for the Deaf and the Blind	35,138,900			33,273,800
62	SDB - Adjustments for Less Revenue and Base Level Increases		(1,697,100)		
63	SDB - Remove Preschool Disability Costs Added in FY 25			(168,000)	
64	HEA - Comm for the Deaf & the Hard of Hearing	5,051,600			4,847,800
65	HEA - Remove One-Time Website Security Upgrades		(200,000)		
66	HEA - Named Claimants (Laws 2025, Ch. 59)		(3,800)		
67	DEN - Board of Dental Examiners	2,129,800			2,120,500
68	DEN - Remove One-Time Annual Leave Payout		(9,300)		
69	DES - Department of Economic Security	549,327,500			497,522,900
70	DES - Formula Adjustments - Room/Board for New ALTCS Caseload (LTCSF)		542,400		
71	DES - Remove One-Time Child Care Assistance Program Funding (CCDF)		(131,000,000)		
72	DES - Child Care to Maintain Services (CCDF)			78,653,000	
73	ADE - Arizona Department of Education	368,120,000			87,594,000
74	ADE - Endowment Earnings Reduction		(285,626,000)		
75	ADE - Assessment Contract Increase			5,000,000	
76	ADE - Teacher Retention Study (Teacher Cert. Fund)			100,000	
77	EMA - Department of Emergency & Military Affairs	2,176,000			2,320,900
78	EMA - Nuclear Emergency Mgmt Fund Changes (Laws 2025, Ch. 56)		144,900		
79	DEQ - Department of Environmental Quality	98,366,000			108,664,400
80	DEQ - Remove One-Time Voluntary Vehicle Repair/Retrofit Funding		(2,900,000)		
81	DEQ - Solid Waste Adjustments		(950,000)	484,200	
82	DEQ - Hazardous Waste Program Increase (Fee Increases)			717,500	
83	DEQ - 1-Time Clean Air State Plan/Diesel State Match/Air Emission Data			1,170,100	

		FY 2025 OF House 6/11	FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF House 6/11
84	DEQ - 2 FTEs to Process Aquifer Facility Permits			776,600	
85	DEQ - Water Quality Feed Fund Deposit (WIFA Water Aug. Fund)			9,000,000	
86	DEQ - Iron King Mine/Humboldt Smelter Cleanup (WIFA Water Aug. Fund)			2,000,000	
87	OEO - Governor's Office of Equal Opportunity	311,700			311,700
88	COL - Arizona Exposition and State Fair Board	23,698,700			19,927,300
89	COL - Remove One-Time Enhanced Operations Funding		(3,771,400)		
90	FIS - Arizona Game and Fish Department	42,552,200			48,926,500
91	FIS - Wildlife Habitat Enhancement Costs			2,300,000	
92	FIS - Wildlife & Big Game Surveys and Relocation of Wildlife			600,000	
93	FIS - Federally Listed Endangered/In Need Species Surveys			300,000	
94	FIS - Wildlife Area Operations and Property Management			1,200,000	
95	FIS - Hatcheries and Dams Operations and Maintenance			600,000	
96	FIS - Annual Outdoor Expo Costs			200,000	
97	FIS - 5% Salary Increases			1,174,300	
98	GAM - Department of Gaming	23,444,000			23,444,000
99	DHS - Department of Health Services	63,124,900			74,001,600
100	DHS - Remove One-Time FTE Costs		(5,400)		
101	DHS - Remove One-Time Alzheimer's Research Shift to Hlth Research Fund		(1,000,000)		
102	DHS - Add MPS II, GAMT, and Krabbe to Newborn Screening Panel			2,769,600	
103	DHS - Shift Health Facilities Licensing Costs from GF			1,635,400	
104	DHS - Health Facilities Licensing Customer Support/Community Outreach			4,530,500	
105	DHS - ASH Technology Improvements			946,600	
106	DHS - Health Care Directives Registry			2,000,000	
107	HLS - Arizona Department of Homeland Security	11,054,700			11,162,500
108	HLS - Cybersecurity Support for State Agencies (4 FTEs)			Yes	
109	HLS - Assessments of Contracted Cyber Programs (2 FTEs)			Yes	
110	HLS - Administrative Match for Federal Cybersecurity Grant			107,800	
111	HOM - Board of Homeopathic & Integrated Medicine Examiners	61,500			61,500

		FY 2025 OF House 6/11	FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF House 6/11
112	DOH - Department of Housing	388,800			388,800
113	IND - Industrial Commission	22,138,000			22,885,800
114	IND - Staff Fraud Unit (10 FTEs) Originally Authorized in 2023			747,800	
115	DIF - Department of Insurance and Financial Institutions	12,857,100			12,857,100
116	SPA - Judiciary - Supreme Court	35,020,400			35,199,200
117	SPA - Remove One-Time CASA Volunteer Ads/Salary Funding		(171,100)		
118	SPA - Investigate Complaints Against Fiduciaries (1 FTE)			349,900	
119	SUP - Judiciary - Superior Court	12,015,600			12,015,600
120	DJC - Department of Juvenile Corrections	13,597,700			13,597,700
121	LAN - State Land Department	12,496,200			14,235,600
122	LAN - Transfer Funding to New Natural Resource Conservation Board		(260,600)		
123	LAN - Trust Land Management (9 FTEs)			2,000,000	
124	LIQ - Department of Liquor Licenses & Control	6,126,800			6,126,800
125	LOT - Arizona State Lottery Commission	187,408,000			195,493,600
126	BMT - Board of Massage Therapy	607,700			607,700
127	MED - Arizona Medical Board	8,424,900			8,424,900
128	MIN - State Mine Inspector	112,900			112,900
129	NRB - State Natural Resource Conservation Board	0			510,600
130	NRB - Transfer Funding from State Land Department		260,600		
131	NRB - Groundwater Recharge Facilities			250,000	
132	NAT - Naturopathic Physicians Medical Board	220,000			220,000
133	NAV - Navigable Stream Adjudication Commission	200,000			200,000

	FY 2025 OF House 6/11		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF House 6/11
134	NUR - State Board of Nursing	7,016,600			6,982,800
135	NUR - Remove One-Time APRN Investigator FTE Costs		(12,700)		
136	NUR - Remove One-Time Senior Investigator FTE Costs		(21,100)		
137	NCI - Nursing Care Inst. Administrators Board	613,100			613,100
138	OCC - Board of Occupational Therapy Examiners	306,700			302,700
139	OCC - Remove One-Time Investigator FTE Costs		(4,000)		
140	DIS - State Board of Dispensing Opticians	198,500			198,500
141	OPT - State Board of Optometry	295,600			295,600
142	OST - AZ Board of Osteopathic Examiners in Medicine/Surgery	1,403,100			1,494,100
143	OST - Salary Parity Increases With Comparable 85/15 Boards			23,000	
144	OST - Outside Medical Expert Rate Increases			68,000	
145	SPB - Arizona State Parks Board	21,048,300			21,779,600
146	SPB - Remove One-Time Veterans Memorial State Park Feasibility Study		(500,000)		
147	SPB - Expand Family Campout Program (2 FTEs)			448,200	
148	SPB - Pay Operating Costs of ARPA-Funded Water-Related Capital Projects			541,000	
149	SPB - Pay Operating Costs of ARPA-Funded Broadband Installation Projects			242,100	
150	PER - Personnel Board	363,700			363,700
151	PHA - Arizona State Board of Pharmacy	3,568,600			3,711,200
152	PHA - Remove One-Time Annual Leave Payout		(64,600)		
153	PHA - Complete Investigations in 180 Days (1 FTE)			207,200	
154	PHY - Board of Physical Therapy Examiners	596,000			619,200
155	PHY - Licensing Workload (0.5 FTE)			23,200	
156	PIO - Arizona Pioneers' Home	8,492,100			8,492,100
157	POD - State Board of Podiatry Examiners	202,700			202,700

	FY 2025 OF House 6/11		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF House 6/11
158	PRI - State Board for Private Postsecondary Education	453,000			553,000
159	PRI - Record Digitization Ongoing Project (1st of 5 Year Project)			100,000	
160	PSY - State Board of Psychologist Examiners	644,800			855,400
161	PSY - Behavior Analyst Investigator (1 FTE)			150,000	
162	PSY - Parity Salary Adjustment for Agency Leadership			35,600	
163	PSY - Increased Operating Expenses			25,000	
164	DPS - Department of Public Safety	80,263,000			82,847,400
165	DPS - Remove One-Time Rifle Replacement		(770,000)		
166	DPS - 1-Time Aircraft Maintenance Costs (HPF)			693,000	
167	DPS - Raise Sworn Officers Uniform Allowance to \$1.9k (HPF/Parity Fund)			1,171,400	
168	DPS - Convert North Loop Comm Network to Digital (HPF)			1,490,000	
169	RUC - Residential Utility Consumer Office	1,606,500			1,937,200
170	RUC - Workload Due to New Corp Comm Formula Rate Policy (2 FTEs)			330,700	
171	RES - Board of Respiratory Care Examiners	426,700			426,700
172	RET - Arizona State Retirement System	28,863,400			28,863,400
173	REV - Department of Revenue	29,927,000			28,727,000
174	REV - Remove One-Time IT Infrastructure for Cybersecurity/IRS Issues		(1,200,000)		
175	SOS - Secretary of State	2,304,200			7,354,200
176	SOS - Remove One-Time Electronic Records Repository Program		(450,000)		
177	SOS - Non-HAVA Grant Monies (Expenditure Authority)			5,500,000	
178	TEC - State Board of Technical Registration	2,646,000			2,737,000
179	TEC - Investigator to Reduce Case Resolution Time to <180 Days (1 FTE)			91,000	
180	DOT - Department of Transportation	572,484,000			600,477,400
181	DOT - One-Time MVD Security Systems (SHF)		(724,900)	789,100	
182	DOT - Remove One-Time Passenger Rail Planning (Air Quality)		(200,000)		
183	DOT - ADOT Fleet Fuel Inflation Adjustment (\$3.20 per Gallon) (SHF)		(3,297,900)	523,600	

		FY 2025 OF House 6/11	FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF House 6/11
184	DOT - One-Time Construction Mgmt System Replacement (SHF)		(1,885,000)	6,272,000	
185	DOT - One-Time South Mountain Highway Maintenance (SHF)		(509,300)	106,900	
186	DOT - One-Time I-17 Flex Lane Highway Maintenance (SHF)		(517,500)	813,600	
187	DOT - Technical Shift for FY 24 Salary Increase in SLIs (SHF)		Yes		
188	DOT - Maintenance Management System Replacement Phase 1 (SHF)			3,222,500	
189	DOT - Software Contract increases (SHF)			1,713,500	
190	DOT - Building Management System Upgrade (SHF)			316,000	
191	DOT - Highway Maintenance Backlog (SHF)			15,793,300	
192	DOT - Highway Maintenance - 38 New Lane Miles (SHF)			797,400	
193	DOT - Remove One-Time State Fleet Operating Costs		(5,200)		
194	DOT - State Fleet Adjustments		(6,273,900)	3,575,700	
195	DOT - One-Time State Vehicle Replacement Funding (200 in FY 26)		(4,120,000)	5,286,000	
196	DOT - Add DCS to State Fleet (8 FTES)			5,979,400	
197	DOT - License Plate Production 4% Increase (SHF)			308,600	
198	DOT - Driver's License/ID Card Production Costs (SHF)			38,600	
199	DOT - Named Claimants (Laws 2025, Ch. 59)		(9,100)		
200	TRE - State Treasurer	9,471,600			31,938,400
201	TRE - One-Time Peace Officer Training Equipment Fund Allocation		(2,953,200)		
202	TRE - Local Dist. - Maricopa County Jail Kitchen/Laundry			1,700,000	
203	TRE - Local Dist. - Counties Coordinated Jail Re-Entry			10,000,000	
204	TRE - Local Dist. - County Sheriffs			8,720,000	
205	TRE - Gilbert Wells Project			5,000,000	
206	UNI - Universities				
207	UNI - ASU	856,998,800			856,998,800
208	UNI - Northern Arizona University	131,836,800			131,836,800
209	UNI - UA - Main Campus	368,549,100			368,549,100
210	UNI - UA - Health Sciences Center	61,522,800			61,522,800
211	VSC - Department of Veterans' Services	61,012,500			60,994,800
212	VSC - Named Claimants (Laws 2025, Ch. 59)		(17,700)		

		FY 2025 OF House 6/11	FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF House 6/11
213	VME - Veterinary Medical Examining Board	787,900			897,600
214	VME - Medical Investigator to Address Additional Complaints (1 FTE)			109,700	
215	WAT - Department of Water Resources	2,018,300			3,018,300
216	WAT - Shift Prior Appropriation to Colorado River Litigation Fund				
217	WAT - Colorado River Legal Defense			1,000,000	
218	OTH - Other				
219	OTH - DCS Caseworks Additional Operating (TANF) (Supplemental)	(4,600,000)	4,600,000		0
220	OTH - DCS Operating Lump Sum Realignment (TANF) (Supplemental)	(5,000,000)	5,000,000		0
221	OTH - DCS Adoption Surplus/Realignment (TANF) (Supplemental)	(1,500,000)	1,500,000		0
222	OTH - DCS Perm. Guardianship Shortfall/Realignment (Supplemental)	14,600,000	(14,600,000)		0
223	OTH - DCS Kinship Care Surplus/Realignment (Supplemental)	12,100,000	(12,100,000)		0
224	OTH - DCS Out of Home Support Surplus (Supplemental)	(6,000,000)	6,000,000		0
225	OTH - DCS In-Home Mitigation Realignment (Supplemental)	6,000,000	(6,000,000)		0
226	OTH - DES DD Medicaid Program Expenses (Laws 2025, Ch. 93)	109,200,300	(109,200,300)		0
227	OTH - DES Cost Effectiveness Study - Client Services (Laws 2025, Ch. 93)	13,100,000	(13,100,000)		0
228	OTH - ADE ESSER Funding Backfill (Supplemental)	2,000,000	(2,000,000)		0
229	OTH - Forestry Fire Expenses Repayment (Supplemental)	11,180,800	(11,180,800)		0
230	OTH - Forestry Wildfire Suppression Funding (Supplemental)	30,000,000	(30,000,000)		0
231	OTH - Auditor General DES PPCG Special Audit (Laws 2025, Ch. 93)	355,000	(355,000)		0
232	OTH - DHS ASH Shortfall (+\$3M GF) - Registry/Permanent Staff	3,328,200	(3,328,200)		0
233	OTH - Remove One-Time FY 2025 Fleet Adjustments	0	(1,453,600)		(1,453,600)
234	OTH - Remove One-Time FY 2025 Health Insurance Adjustments	0	(41,551,600)		(41,551,600)
235	OTH - Unallocated FY 2025 Health Insurance Adjustments	18,448,400	(18,448,400)		0
236	OTH - Unallocated FY 2025 Fleet Adjustments	171,400	(171,400)		0
237	OTH - Unallocated FY 2025 Rent and COP Adjustments	13,000	(13,000)		0
238	OTH - Unallocated FY 2025 Retirement Adjustments	392,500	(392,500)		0
239	OTH - FY 2026 Health Insurance Cost Allocation Adjustments	0		40,000,000	40,000,000
240	OTH - FY 2026 AZ360 Adjustments	0		(266,000)	(266,000)
241	OTH - FY 2026 Rent and COP Adjustments	0		61,300	61,300
242	OTH - FY 2026 Retirement Adjustments	0		(2,907,900)	(2,907,900)
243	OTH - FY 2026 CO/Sworn Officer/DFFM Salary Adjustments			224,700	224,700
244	TOTAL - OPERATING SPENDING CHANGES	\$5,161,101,100	(\$721,283,300)	\$412,149,100	\$4,860,052,500

	FY 2025 OF House 6/11	FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF House 6/11
245	CAPITAL SPENDING CHANGES			
246	Building Renewal			
247	Arizona Department of Administration	19,000,000		19,000,000
248	Arizona Exposition and State Fair Board	0	3,815,100	3,815,100
249	Arizona Department of Corrections	8,557,000	(2,692,700)	5,864,300
250	Game & Fish Department	1,795,000	20,700	1,815,700
251	Arizona Lottery Commission	218,200		218,200
252	State Parks Board	3,022,000	(3,022,000)	3,633,300
253	Pioneers' Home	465,000	(465,000)	470,400
254	Arizona Department of Transportation	22,540,100	845,200	23,385,300
255	New Projects	0		0
256	Game & Fish - Dam Maintenance	0	150,000	150,000
257	Game & Fish - Hatchery Maintenance	0	400,000	400,000
258	Game & Fish - Property Maintenance	0	300,000	300,000
259	Game & Fish - State Match - Black Canyon/Fool Hollow Lakes Dam Repairs	0	6,850,000	6,850,000
260	Game & Fish - Hatchery Repairs at 6 Facilities	0	4,700,000	4,700,000
261	DHS - ASH Above Ground Isolation Valve Installation	0	160,000	160,000
262	DHS - ASH Anti-Ligature Renovations	0	695,000	695,000
263	DHS - ASH Perimeter Detection System	0	83,000	83,000
264	DJC - Fire Line Booster Pumps Replacement	0	536,600	536,600
265	DJC - Adobe Mountain School Door and Lock Replacements	0	303,000	303,000
266	DJC - Adobe Mountain School Kitchen Air Unit	0	641,000	641,000
267	Parks - Statewide Campground Improvements	4,100,000	(4,100,000)	0
268	Parks - Statewide Solar Shade Structures	2,233,300	(2,233,300)	0
269	Parks - Statewide Water Conservation Projects	1,339,000	(1,339,000)	0
270	Parks - Yuma Territorial Prison State Historic Park	5,945,000	(5,945,000)	0
271	Parks - Red Rock Historic Building Renovations	4,000,000	(4,000,000)	0
272	Parks - San Rafeal Historic Building Renovation	1,500,000	(1,500,000)	0
273	Parks - Ex-Appropriate Unfunded/Cancelled FY 2025 Parks Projects	(19,117,300)	19,117,300	0
274	Parks - Cancelled Dead Horse Amphitheater (FY 2023 Ex-Appropriation)	(210,000)	210,000	0
275	Parks - Cancelled Construction Svcs Relocation (FY 2023 Ex-Appropriation)	(2,000,000)	2,000,000	0
276	Parks - Cancelled Water Conservation (FY 2023 Ex-Appropriation)	(1,339,000)	1,339,000	0
277	Pioneers' Home - Replace All Windows/Doors	0	1,515,000	1,515,000
278	ADOT - Airport Planning	25,550,000	18,790,700	44,340,700
279	ADOT - Controlled Access	137,319,000	3,995,000	141,314,000

		FY 2025 OF House 6/11	FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF House 6/11
280	ADOT - Debt Service	128,482,000	(9,709,000)		118,773,000
281	ADOT - Statewide Highway Construction	196,687,000	1,996,000		198,683,000
282	ADOT - Vehicle Fueling Stations Shortfall (10 Stations) (SHF)	9,088,200	(9,088,200)		0
283	ADOT - Avondale Vehicle Repair Shop Improvements (SHF)	0		6,951,000	6,951,000
284	ADOT - Modular Maint. Offices (Little Antelope & Gray Mountain)(SHF)	0		6,861,000	6,861,000
285	ADOT - Grand Canyon Airport Terminal Renovation - State Match	0		850,300	850,300
286	TOTAL - CAPITAL SPENDING CHANGES	\$549,174,500	3,374,500	\$39,759,900	\$592,308,900
287	TOTAL - OPERATING & CAPITAL SPENDING	\$5,710,275,600	(717,908,800)		\$5,452,361,400
288	FUND TRANSFERS				
289	<u>APF/DOA - Automation Projects Fund - All For IT Projects</u>				
290	APF/DOA - ADOR IT Tax System (Local Contribution)	7,609,500	(78,200)		7,531,300
291	APF/DOA - ADOA State Personnel System Replacement (IT Fund)	2,421,200	(2,421,200)	5,941,700	5,941,700
292	APF/DOA - ADOA A to Z Single Access to State Services (Web Portal Fund)	0		3,370,000	3,370,000
293	APF/DOA - ADOA Move State Agencies to State Web Portal (IT Fund)	0		1,750,000	1,750,000
294	APF/DOA - ADOA State Web Portal Software and Security (Web Portal Fund)	0		375,000	375,000
295	APF/DOA - AHCCCS IT Mainframe Replacement (AHCCCS Fund)	0		15,300,000	15,300,000
296	<u>Other Fund Transfers</u>				
297	OTH - ROC Recovery Fund to ROC Operating Fund	0		2,000,000	2,000,000
298	OTH - Water Quality Fee Fund from Air Quality Fund	7,200,000	(7,200,000)		0
299	OTH - Correctional Industries Revolving Fund	11,491,800	(11,491,800)		0
300	OTH - State Highway Fund - Interest to General Fund	17,200,000	(3,700,000)	500,000	15,500,000
301	OTH - State Highway Fund - VLT Transfer (ECD) to General Fund	2,000,000			2,000,000
302	TOTAL - FUND TRANSFERS	\$47,922,500	(\$24,891,200)	\$29,236,700	\$53,768,000
303	EXPENDITURE AUTHORITY CHANGES				
304	AXS - AHCCCS 3/	18,102,295,900			18,505,652,000
305	AXS - Formula Adjustments		25,230,200		
306	AXS - Valleywise - Shift from Dispro Share Program to Directed Payments		389,407,100		
307	AXS - Remove One-Time Critical Access Supplemental Pool		(7,762,400)		
308	AXS - Remove One-Time IT Mainframe Replacement Funding		(21,911,000)		
309	AXS - Speech Therapy/Cochlear Implant Coverage			1,149,600	
310	AXS - Critical Access Hospitals Supplemental Pool (Rural Hospitals)			7,758,300	

	FY 2025 OF House 6/11		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF House 6/11
311	AXS - Graduate Medical Education			9,384,300	
312	AXS - Acute Care Contracts Extension - Procurement Costs			100,000	
313	DCS - Department of Child Safety	598,749,400			626,682,200
314	DCS - Formula Adjustments		3,053,200		
315	DCS - Comprehensive Health Plan Service Line Item			22,179,600	
316	DCS - Caseworker Line Item			2,000,000	
317	DCS - Congregate Care Line Item			(10,000,000)	
318	DCS - Extended Foster Care Line Item			1,000,000	
319	DCS - Preventive Services Line Item			7,000,000	
320	DCS - Extended Foster Care Comprehensive Service Model			2,700,000	
321	DES - Department of Economic Security	3,401,058,000			4,586,168,400
322	DES - Formula Adjustments		382,441,700	543,900,000	
323	DES - Formula Adjustments - Waiver Implementation Changes			(94,900,000)	
324	DES - Administrative Pass-Through Adjustment		262,168,700		
325	DES - Directed Payments		91,500,000		
326	ADE - Arizona Department of Education	1,293,641,500			1,345,678,600
327	ADE - Classroom Site Fund Recalculation			52,037,100	
328	OTH - Other				
329	OTH - DES Formula Costs (Supplemental)	0	(333,619,000)		0
330	OTH - DCS Comprehensive Health Plan Adjustment (Supplemental)	43,787,500			0
331	OTH - DCS Congregate Care (Supplemental)	(8,000,000)			0
332	OTH - DCS Caseworks Additional Operating Resources (Supplemental)	7,000,000			0
333	OTH - DCS Operating Lump Sum Realignment (Supplemental)	1,000,000			0
334	OTH - DES DD Medicaid Program Expenses (Laws 2025, Ch. 93)	403,000,000	(403,000,000)		0
335	TOTAL - EXPENDITURE AUTHORITY CHANGES	\$23,842,532,300	\$387,508,500	\$544,308,900	\$25,064,181,200

1/ Represents FY 2026 Baseline spending above the FY 2025 Adjusted Appropriation.

FY 2026 BUDGET RECONCILIATION BILL PROVISIONS

AMUSEMENTS

Department of Gaming

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| 1. | As session law, continues to set the Regulatory Wagering Assessment at 0.5% in FY 2026 only. | <u>Section</u>
AMUS 1 |
| 2. | As session law, continues the requirement that racehorses need to receive "gate approval" every 30 days to every 60 days in 2026. "Gate approval" means a demonstration to confirm a racehorse has been trained on how to safely enter and exit the starting gate prior to racing at a commercial racetrack. | AMUS 2 |

STATE BUDGET IMPLEMENTATION

Statewide

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| 3. | As session law, continues to require unrestricted Federal Funds to be deposited in the General Fund for the payment of essential government services. | BI 3 |
| 4. | As session law, continues to notwithstanding the requirements for any deposit to or any withdrawals from the Budget Stabilization Fund (BSF) through FY 2028. Also, notwithstands the 10% BSF cap for FY 2026. | BI 4 |

Department of Administration

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| 5. | As permanent law, require ADOA to accommodate Legislative policies in HR and bill paying systems. | BI 1,2 |
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COMMERCE

Department of Gaming

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| 6. | As permanent law, restricts the Commerce Authority from opening trade offices without legislative appropriation for that specific purpose. Requires the Authority to submit an annual December 1 report detailing the activities of each trade office. | COMM 1 |
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CRIMINAL JUSTICE

Arizona Attorney General

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| 7. | As permanent law, clarify that the use of Anti-Racketeering monies in the pass-through fund be used only for those purposes outlined in statute. | CJ 4 |
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Arizona Department of Corrections

8. As permanent law, require counties to first establish an intergovernmental agreement with ADC prior to filing claim. Upon receipt, require ADC to file the claim with ADOA. CJ 5

Arizona Criminal Justice Commission

9. As permanent law, amend A.R.S. § 41-2409(E) to change the distribution formula for the State Aid to Juvenile Proceedings Fund. CJ 6,10

Department of Emergency and Military Affairs

10. As session law, modify a technical addition error in Laws 2024, Chapter 56 that sets the biennial Nuclear Emergency Management assessment and the corresponding non-General Fund appropriations. CJ 8,9

Judiciary

11. As permanent law, establish the Child and Family Representation Program. CJ 1
12. As permanent law, freeze salaries, raises, bonuses, and cost of living adjustments for family court judges and employees for 3 years. CJ 2,3
13. As permanent law, unless expressly authorized by law or an administrative order of the court, an elected or appointed judicial officer or employee of the judicial branch is prohibited from serving on any board, commission, council or task force. CJ 2

Department of Public Safety

14. As session law, extend the Fentanyl Prosecution, Diversion and Testing Fund (established by Laws 2023, Chapter 137, Section 4 and amended by Laws 2024, Chapter 213, Section 8) until June 30, 2027. CJ 7

ENVIRONMENT

Arizona Department of Administration

15. As session law, extend the Fire Incident Management Fund (established by Laws 2023, Chapter 138, Section 3 and amended by Laws 2024, Chapter 214, Section 5) until June 30, 2027. ENV 7

Arizona Department of Agriculture

16. As session law, continues to allow the department to lower existing fees for any funds held in trust subject to review from the Agriculture Advisory Council. Continues to require the department to adopt emergency rules, in conjunction with the industry, to modify fees deposited in the Dangerous Plants, Pests, and Diseases Trust Fund in FY 2026. The rules are to be reviewed by the Agriculture Advisory Council. The department does not currently plan to use their FY 2025 BRB authority to lower fees in FY 2025. ENV 13
17. As permanent law, establishes both a fund and a pilot program with the name Agriculture and Water Innovation, with the Department of Agriculture administering both. Establishes rules for administering both the fund and the program. Requires the Department of Agriculture to submit an annual December 31 report to the Senate President, House Speaker, and Secretary of State concerning the pilot program and fund. Includes a delayed repeal date of December 31, 2028. ENV 1,2

Department of Emergency and Military Affairs

18. As permanent law, eliminate the delayed FY 2028 repeal of the Hazard Mitigation Revolving Fund. ENV 6

Department of Environmental Quality

19. As session law, continues to allow the department to utilize up to \$6,531,000 from the Underground Storage Tank Fund in FY 2026 for department administrative expenses and for sewage remediation. ENV 9
20. As session law, continues notwithstanding the \$18,000,000 annual funding level for the Water Quality Assurance Revolving Fund (WQARF) and limiting the General Fund transfer to \$15,000,000. ENV 11
21. As session law, continue to require the department reduce emission inspection fees in FY 2026 for Area A such that total Area A fee collections are reduced by 5% of the FY 2024 level of FY 2024 Area A fee collections. The FY 2025 Environment BRB required ADEQ to reduce emissions inspection fees for Area A, starting in FY 2025, such that total Area A collections are reduced by 5%. As of this writing, DEQ has not decreased the emissions inspection fees. Area A refers to the Phoenix Metropolitan Area and includes Maricopa County as well as portions of Pinal and Yavapai Counties. ENV 12

Land Department

22. As session law, require the State Parks Board to apply to the State Land Department to purchase land for the Arizona Veterans Memorial State Park pursuant to A.R.S. § 41-511.25. Requires the State Land Department to hold an auction for such a parcel upon receipt of a valid application from the State Parks Board. ENV 14

Arizona Navigable Stream Adjudication Commission

23. As session law, continues to allow use of the Water Banking Fund for the commission's legal obligations. ENV 10

Department of Water Resources

24. 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 2026. ENV 8
25. As permanent law, delays the groundwater withdrawal fee for water banking purposes in the Pinal active management area through calendar year 2027. Requires any unencumbered monies in the Temporary Groundwater and Irrigation Efficiency Projects Fund on June 30, 2029, to be distributed proportionally to the Fund's contributors by December 31, 2029. Extends the repeal date of the Fund through April 1, 2029. ENV 3,4,5

HEALTH CARE**Department of Administration**

26. As session law, continues the Health Care Interoperability Grant Program in FY 2026 through FY 2028. Requires ADOA to award the grant to a single company by September 30, 2025, for interoperability software to support care coordination among certain health care providers. Includes a delayed repeal date of December 31, 2028. HLTH 11

AHCCCS*Rates and Services*

- 27. As session law, continues the FY 2010 risk contingency rate reduction for all managed care organizations. Continues to allow AHCCCS to impose a reduction on funding for all managed care organizations' administrative funding levels. HLTH 18
- 28. As permanent law, adds cochlear implants and outpatient speech therapy as AHCCCS-covered benefits for adults ages 21 and older. HLTH 7

Counties

- 29. As session law, continues to exclude Proposition 204 administration costs from county expenditure limitations. HLTH 16
- 30. As session law, sets the FY 2026 County Acute Care contribution at \$42,814,200. HLTH 15
- 31. As session law, continues to require AHCCCS to transfer any excess monies back to the counties by December 31, 2026, if the counties' proportion of state match exceeds the proportion allowed in order to comply with the Federal Affordable Care Act. HLTH 14
- 32. As session law, sets the FY 2026 county Arizona Long Term Care System (ALTCS) contributions at \$409,537,600. HLTH 12

Hospitals

- 33. As session law, modify the FY 2026 disproportionate share (DSH) distributions to continue to include the Arizona State Hospital, private qualifying disproportionate share hospitals, and Yuma Regional Medical Center but eliminate the distribution to Valleywise which is now receiving funding from a separate federal program. HLTH 13
- 34. As session law, continues to require AHCCCS to give priority to rural hospitals in Pool 5 distribution, as well as permit local jurisdictions to provide additional local match for Pool 5 distributions. HLTH 13
- 35. As session law, continues to establish priority for payments to private hospitals via the DSH-Voluntary program in FY 2026 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 13
- 36. Leg: As permanent law, allow the hospital assessment to fund a portion of the costs of behavioral health services for certain expansion populations on an ongoing basis. HLTH 5

Available Funding

- 37. As session law, continues to state that it is the intent of the Legislature that AHCCCS implement a program within its available appropriation. HLTH 20
- 38. As permanent law, establishes a court-ordered stabilization process for impaired persons in Pima County and requires the costs to be paid by AHCCCS or another third party payor if available. Includes a delayed repeal date of December 31, 2028. HLTH 1,2,3,4

Other

- 39. As permanent law, requires AHCCCS to use records from various state agencies to verify member eligibility information more frequently and to conduct quarterly eligibility redeterminations for all non-disabled enrollees. HLTH 6,21
- 40. As permanent law, limits the hospital presumptive eligibility program to pregnant women and children and establishes standards for hospitals making presumptive eligibility determinations. HLTH 6,21
- 41. As permanent law, limits retroactive eligibility for all AHCCCS members to the first day of the month of application. HLTH 6
- 42. As session law, requires AHCCCS to extend the existing acute care contracts with all managed care organizations through September 30, 2028. HLTH 19

Department of Health Services

- 43. As session law, continues to exempt county expenditures on Restoration to Competency treatment at the Arizona State Hospital from county expenditure limitations. HLTH 17

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| 44. | As session law, extend the Collaborative Care Uptake Fund (established by Laws 2023, Chapter 139, Section 4 and amended by Laws 2024, Chapter 215, Section 10) until June 30, 2027. | HLTH 8 |
| 45. | As session law, instructs DHS how to distribute monies for a dementia awareness campaign and requires the agency to submit a report to the Governor, Senate President, and Speaker of the House on or before November 1, 2026, regarding the impact of the campaign. | HLTH 9 |

Board of Nursing

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| 46. | As session law, establishes the Student Registered Nurse Anesthetist Clinical Rotation Program within the Board of Nursing. The board will establish an application process to award grants to health care institutions to expand the capacity of preceptor training programs for nurse anesthetist students. Preference will be given to expand or develop clinical rotations in obstetrics, pediatrics, cardiovascular, thoracic, and neurological care. | HLTH 10 |
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HIGHER EDUCATION

Arizona Community Colleges

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| 47. | 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 2026 for only Maricopa and Pima Counties. | HEd 9 |
| 48. | 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 2026 for all community college districts. | HEd 8 |

Universities

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| 49. | As session law, continue 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 7 |
| 50. | As permanent law, amend A.R.S. § 15-1682.03 to increase the cap on allowed SPEED bonds from \$800 million to \$1,125 million and specify that the additional bonding authority go to ASU in FY 2027, NAU in FY 2028 and UofA in FY 2029; require JCCR review for all bonding projects. | HEd 4 |
| 51. | As session law, extend the Spouses and Dependents of Law Enforcement Officer Tuition Scholarship Fund (established by Laws 2023, Chapter 140, Section 6 and amended by Laws 2024, Chapter 216, Section 2) until June 30, 2027. | HEd 6 |
| 52. | As session law, require recipients of a scholarship from the Spouses and Dependents of Law Enforcement Officers Tuition Scholarship Fund to be an Arizona resident at the time of applying and continues to be a resident while receiving the scholarship. | HEd 6 |
| 53. | As permanent law, amend A.R.S. § 15-1809 to allow the State Treasurer to invest and divest monies in the Spouses of Military Veterans Tuition Scholarship Fund and require monies earned from investment to be credited to the fund. | HEd 5,12 |
| 54. | As permanent law, amend A.R.S. § 15-1650.06 to allow the State Treasurer to invest and divest monies in the Arizona Veterinary Loan Assistance Fund and require monies earned from investment to be credited to the fund. | HEd 2,12 |
| 55. | As session law, lower the fiscal year 2026 in-state undergraduate tuition rate to a level that is 2.5% lower than the fiscal year 2025 rate. Freeze the fiscal year 2027 and fiscal year 2028 undergraduate tuition rates at the fiscal year 2026 rate and prohibit the universities from implementing any additional tuition surcharges or fees as a result of the reduction. | HEd 10 |

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| 56. | As session law, require that after all monies have been obligated each year from the Spouses of Military Veterans Tuition Scholarship Fund, the first remaining \$2 million be deposited into the Spouses and Dependents of Law Enforcement Officers Tuition Scholarship Fund, and that all remaining monies be deposited into the Arizona Teachers Academy Fund. | HEd 11,5 |
| 57. | As permanent, amend A.R.S. § 15-1655 to allow private universities to participate in the Arizona Teachers Academy. | HEd 3 |
| 58. | As permanent law, amends A.R.S. § 15-1626 to prohibit public universities from using public or private funds to subsidize tuition or costs for students not lawfully present in the United States. | HEd 1 |

HUMAN SERVICES

Department of Child Safety

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| 59. | As permanent law, establish the Extended Foster Care Comprehensive Services Model program and fund. | HS 1 |
| 60. | As permanent law, amend A.R.S. § 28-472(F) to remove the Department of Child Safety as an agency that is excluded from participation in the State Fleet. | HS 2 |

Department of Economic Security

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| 61. | 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 8 |
| 62. | As permanent law, establish a Temporary Assistance for Needy Families fund and require the Department to deposit federal grant monies into the fund before expenditure. | HS 5 |
| 63. | As permanent law, establish a Child Care and Development Fund and require the Department to deposit federal grant monies into the fund before expenditure. | HS 5 |
| 64. | As permanent law, establish a Workforce and Investment Opportunity Act Fund and require the Department to deposit federal grant monies into the fund before expenditure. | HS 5 |
| 65. | As permanent law, requires the Department of Economic Security to use records from various departments and federal sources to verify Supplemental Nutrition Assistance Program (SNAP) eligibility information on a monthly basis, and to review out-of-state electronic benefits card transactions to determine whether an individual resides within the state. Requires the department to post on the public website information on noncompliance and fraud investigations related to SNAP. | HS 6,7 |
| 66. | As permanent law, requires able-bodied adults who are under 60 years old and receiving SNAP to participate in the state's employment and training program. | HS 6 |
| 67. | As permanent law, prohibit the Department of Economic Security from applying for, accepting, or renewing any waiver of work requirement for the SNAP for able-bodied adults without dependents unless it is required by federal or authorized by state law. | HS 6 |

Department of Veterans Services

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| 68. | As permanent law, allow 15% of the Veterans Donations Fund ending balance to be transferred to the State Home for Veterans Trust Fund at the beginning of each year. | HS 3,4 |
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K-12 EDUCATION

Department of Education

Formula Requirements

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| 69. | 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 2,6,8 |
| 70. | As permanent law, update the Qualifying Tax Rate cited in A.R.S. § 41-1276 to reflect the Truth in Taxation rates established for FY 2026. | K12 9 |

Other

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| 71. | 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, 2025. | K12 10 |
| 72. | 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 14 |
| 73. | As session law, establish the High School Success Grant Program in the Department of Education to provide grants to high schools for assisting ninth grade students to earn sufficient credits to be on track for on-time graduation. Establishes a per student grant funding amount \$150 per ninth grade pupil and caps total participation for the program at 6,650 pupils for FY 2026. | K12 13 |
| 74. | As session law, stipulates that the enrollment cap for the Continuing High School and Workforce Training program is 130 for FY 2026. | K12 11 |
| 75. | As permanent law, require public high schools with an athletic team or sports program to provide an automated external defibrillator (AED) at each school campus and school-sponsored athletic event. The AED must be in an unlocked location, can be promptly retrieved, and is maintained in good working order. A school district or charter school may accept gifts, grants, and donations for purchase and maintenance of AEDs. | K12 1 |
| 76. | As permanent law, requires ADE to conduct an annual study on teacher retention in school districts and charter schools. Specifies data to be included in the study. Requires ADE to publish the study on December 31st and maintain the results and recommendations on an interactive dashboard on the department’s website. Requires school districts and charter schools to include the number of full-time equivalent (FTE) teachers in their adopted budgets. | K12 3,4,7 |
| 77. | As permanent law, transfers authority over the School Financial Transparency Portal from the Department of Administration to the Department of Education. | K12 5 |
| 78. | As session law, transfers all contracts, rules, property, records, data, findings, and obligations developed or incurred by the Department of Administration while administering the School Financial Transparency Portal to ADE. Transfers all appropriated, unexpended monies for the School Financial Transparency Portal to ADE. | K12 12 |

LOCAL GOVERNMENT

Counties and Cities & Towns

79. 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 2026, up to \$1,250,000 of county revenue for each county. The Baseline 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, 2025. LG 3
80. As permanent law, allow counties to establish, maintain, and operate facilities dedicated to providing veterans services. LG 1

Auditor General

81. As permanent law, allow the Auditor General to perform procedural reviews of County Treasurer's offices. LG 2

MANAGEMENT OF STATE BUILDINGS

Statewide

82. As session law, continues to set the FY 2026 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

REVENUE

Department of Revenue

83. As permanent law, amends statute to specify that the Maricopa County Road Tax that becomes effective January 1, 2026 is included in the assessment of fees for the integrated tax system modernization project. REV 1
84. 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 \$6,558,800 for FY 2026. Each local government type (for example all counties share of the \$6,558,800) 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. REV 2
85. As session law, stipulates legislative intent that included within the amount that is 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 also include the Maricopa County Road Tax that becomes effective January 1, 2026 (Proposition 479) REV 2
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 \$177,200 and \$795,300, respectively, in FY 2026. REV 2

TAX OMNIBUS

Department of Revenue

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| 87. | As permanent law, expands existing TPT and Use Tax exemption for pipes that are at least 4 inches in diameter and used to transport oil, natural gas, and water to also include pipes used to transport wastewater. | TAX 1,2,6 |
| 88. | As permanent law, provides full property tax exemption for homes owned by disabled veterans with a service-connected disability rating of 100%. Removes the property assessment limit to qualify for the exemption for disabled veterans with a disability rating that is 100% or less. | TAX 3 |
| 89. | As permanent law, increase the maximum exemption for personal property used in a trade or business or for agricultural purposes from \$207,366 to \$500,000 in full cash value, beginning in FY 2027. | TAX 4,7 |
| 90. | As permanent law, increase the amount of the individual income tax subtraction for unreimbursed adoption expenses from \$3,000 for all taxpayers regardless of filing status to \$5,000 for single and head of household filers and \$10,000 for married couples filing jointly, beginning in TY 2026. | TAX 5 |

FY 2026 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 2026 until FY 2027. Continue to exempt districts with less than 4,000 students from the deferral. Appropriate \$800,727,700 in FY 2027 for these deferred Basic State Aid payments. Allow ADE to make the rollover payment no later than July 12, 2026.	123
2. As session law, continue to require school districts to include in the FY 2026 revenue estimates that they use for computing their FY 2026 tax rates the rollover monies that they will receive for FY 2026 in July 2026.	123
Revenues	
3. As session law, continue to specify revenue and expenditure estimates for FY 2025, FY 2026, FY 2027, and FY 2028.	136
4. As session law, continue to require the Executive Branch to provide JLBC preliminary estimates of FY 2025 ending balances by September 15, 2025. Require the Joint Legislative Budget Committee (JLBC) Staff to report to JLBC by October 15, 2025, as to whether FY 2026 revenues and ending balance are expected to change by more than \$50,000,000 from budgeted projections.	136
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.	130
6. As session law, continue to require ADOA to compile a report on Full-Time Equivalent (FTE) Position usage in FY 2026 in all agencies and provide it to the Director by October 1, 2026. The Universities are exempt from the report but are required to report separately.	132
7. As session law, continue to require each agency to submit a report to the JLBC Director by October 1, 2025, on the number of filled appropriated and non-appropriated FTE Positions by fund source as of September 1, 2025.	134
8. As session law, require each budget unit to report to JLBC and OSPB by October 31, 2025, if the budget unit had any privately funded employee salary compensation in FY 2025 or FY 2026.	133
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.	135
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.	129
<ul style="list-style-type: none"> – The Governor's Office would report on the Coronavirus State Fiscal Recovery Fund and the Coronavirus Capital Projects Fund. – The Superintendent of Public Instruction would report on the Elementary and Secondary School Emergency Relief Fund. – The Arizona Board of Regents (ABOR) and each community college district would report on the Higher Education Emergency Relief Fund. 	
The Legislature's intent is that the Executive Branch also report on any additional federal aid distributed to Arizona through federal legislation enacted before the end of FY 2026.	
General	
10. As session law, continue to define “*” as designating an appropriation exempt from lapsing.	137

11.	As session law, continue to define “expenditure authority” as continuously appropriated monies included in individual line items of appropriations.	138
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.	139

FY 2026 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
Acupuncture Examiners	
1. Adds footnote permitting the board to use up to \$42,818 of their FY 2026 appropriation for unpaid Central Services Bureau (CSB) bills from prior years.	5
ADOA	
2. Adds footnote requiring the department to submit a report on or before March 31, 2026, to JLBC and OSPB on the amount that Valleywise Health has agreed to send the department for deposit to the General Fund in FY 2026, including the reason for any change in amount from the prior year, if applicable.	6
3. Adds footnote allocating monies from the Fire Incident Management System Grants line item to fire departments and districts. Delineates that the monies shall be used for fire incident management hardware and software. Makes the appropriation non-lapsing.	6
4. Adds footnote making the \$1.0 million FY 2026 appropriation for Health Care Interoperability Grants non-lapsing through June 30, 2028.	6
ADOA Automation Projects Fund	
5. Adds footnote extending the \$2.0 million FY 2023 appropriation for the Department of Agriculture's IT projects and cloud migration from the end of FY 2026 to the end of FY 2027.	109
6. Adds footnote extending the \$494,500 FY 2024 appropriation for the Department of Public Safety's concealed weapons permit tracking system project from the end of FY 2025 to the end of FY 2026.	109
7. Adds footnote extending the \$6.7 million FY 2024 appropriation for the Health and Human Services IT projects from the end of FY 2025 to the end of FY 2026.	109
8. Adds footnote extending the \$19.4 million FY 2024 appropriation for the Integrated Tax System Modernization project from the end of FY 2025 to the end of FY 2026.	109
9. Adds footnote extending the \$3.5 million FY 2024 appropriation for the K-12 Financial Transparency Portal project from the end of FY 2025 to the end of FY 2026. \$2.6 million currently remains in the balance for the project.	109
AHCCCS	
10. Replace existing footnote language specifying Valleywise Health share of Disproportionate Share Hospital (DSH) payments since they will no longer participate in DSH.	10
11. Adds footnote making the \$2.0 million FY 2026 appropriation for court-ordered stabilization of impaired persons in Pima County non-lapsing.	10
12. Adds footnote making the \$5.0 million FY 2026 appropriation for the Graduate Medical Education line item non-lapsing.	10
13. Adds footnote specifying the \$200,000 appropriation for the Procurement Funding line item is for the administrative costs associated with extending the existing acute care contracts with all managed care organizations through September 30, 2028.	

Auditor General

14. Adds footnote specifying that \$1.2 million of the operating budget is for procedural reviews of county treasurer offices. 53

Department of Child Safety

15. Adds footnote requiring DCS to develop and maintain a webpage for group home training programs that includes at least one training program with instruction on preventing child sex trafficking as well as educational materials related to child sex trafficking prevention. Requires employees of DCS-contracted group homes to annually complete the training program. Makes the \$100,000 FY 2026 appropriation for a group home monitoring training program non-lapsing. 16

Arizona Commerce Authority

16. Adds footnote establishing rules for the authority's distribution of wearable technology grants and grantee reporting requirements. Requires the authority to transmit grantees' reports to JLBC and OSPB each February 1. Exempts grants from the wearable technology research line item from the Arizona Procurement Code and makes the monies non-lapsing through FY 2029. 18

Arizona Department of Corrections

17. Adds footnote making the FY 2024 appropriation for Inmate Dog Training non-lapsing. 22
18. Adds footnote allowing the department to utilize up to \$9.5 million of funding appropriated in FY 2025 to the non-contract medication line item to pay for FY 2024 obligations. 22
19. Adds footnote specifying that the Private Prison Per Diem line item includes an increase of \$4.1 million for a 5% salary increase for private prison correctional officers. 22

Arizona Schools for the Deaf and Blind

20. Adds footnote requiring ASDB to spend \$100,000 of their total appropriation for contracting to provide supplemental early childhood listening and spoken language therapies to eligible infants and toddlers ages birth to three. Requires contractors to ensure that the provided therapies are administered by or overseen by a certified educator or therapist in a natural environment, a clinical setting, an educational setting, or virtually. 24

Department of Economic Security

21. Modifies footnote requiring DES to submit a report on coronavirus relief-related child care development block grant monies to require a biannual report regarding balances, revenues, and expenditures in the current year and budget year for all federal child care monies. 28
22. Adds a footnote requiring JLBC review before transferring any monies in or out of the Adult Protective Services line item. 28
23. Adds footnote to the Cost Effectiveness Study line item to require JLBC review before the department may transfer monies in or out of the line item. 28
24. Adds footnote requiring DES to submit a report on utilization of DD services by disability classification by December 31, 2025. 28
25. Adds footnote requiring DES to submit a report on number of parents participating in the Parents as Paid Caregivers (PPCG) program that are classified as W-2 employees versus 1099 contractors by December 31, 2025. 28
26. Adds footnote specifying that the \$32.3 million appropriation for the DD Reconciliation Payment line item is for an operating costs shortfall in the contract year ending on September 30, 2024. Reduces the \$32.3 million appropriation if the Auditor General's financial audit indicates the shortfall is less than \$32.3 million. 28
27. Adds footnote requiring DES to distribute monies in the Child Development Center line item to the Snowflake-Taylor facility. 28
28. Adds a footnote requiring the Department of Economic Security to distribute monies in the education workforce innovation line item to qualifying programs led by Arizona-based organizations with supporting partnerships from a state public university and a Local Education Agency. Sets 28

requirements to qualify and requires the department to make a request for proposal public by September 1, 2025, and distribute funds by October 15, 2025.

Department of Education

- 29. Adds footnote requiring ADE to allocate the amount appropriated for a State Aid Supplement on a pro rata basis to districts and charters using a school's weighted student count, and to increase each school's budget limit accordingly. This footnote continues previous footnote language in effect for FY 2016 through FY 2025 related to the distribution of the Proposition 123 State Aid Supplement pursuant to Laws 2015, 1st Special Session, Chapter 1. 30
- 30. Adds footnote making the \$2.5 million FY 2026 appropriation for the Rural Arizona School Nurse Access program non-lapsing. 30
- 31. Adds footnote stipulating that ADE must allocate at least \$500,000 of the appropriation for the Rural Arizona School Nurse Access Program for school nurse salary increases in rural school districts and charter schools. Authorizes ADE to spend remaining monies on grants to rural schools to hire additional school nurses. Makes the appropriation non-lapsing. 30
- 32. Adds footnote requiring ADE to distribute the \$500,000 for automated external defibrillator grants to public high schools with an athletic team or sports program for grants for the purchase or maintenance of automated external defibrillators. Requires ADE to prioritize schools with free and reduced-price lunch eligibility of 50% or more and makes the appropriation non-lapsing until June 30, 2027. 30
- 33. Adds footnote stipulating that the appropriation for Adult Education includes a onetime allocation of \$1.0 million to the Continuing High School and Workforce Training Program, a onetime deposit of \$1.0 million in the Adult Workforce Diploma Program Fund and a onetime deposit of \$1.0 million in the Community College Adult Education Workforce Development Program Fund. 30
- 34. Adds footnote stipulating that the appropriation for 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. 30
- 35. Adds footnote allowing ADE to expend a \$2,000,000 operating budget increase on 12 FTE Positions to review purchases for enrollees in the Empowerment Scholarship Account (ESA) program. Also authorizes the department to allocate the monies to additional contracted staff or services related to the administration of the ESA program. 30

Department of Emergency and Military Affairs

- 36. Adds footnote extending the lapsing of the FY 2023 \$20,000,000 allocation from the Border Security Fund to Cochise County to construct a new county jail facility from June 30, 2027 to June 30, 2029. 31

Department of Environmental Quality

- 37. Adds footnote stating the operating lump sum includes \$776,600 from the Water Quality Fee Fund to add 2 FTE Positions to process an increase in permit applications resulting from revised aquifer water quality standards. Requires the department to only spend these monies as matching amounts of aquifer protection permit program fees collected and deposited in the Water Quality Fee Fund as of the end of the fiscal year. 32

Exposition and State Fair

- 38. Adds footnote extending the \$3.8 million FY 2025 appropriation for enhanced state Fair operations from the end of FY 2025 to the end of FY 2026. 36

Forestry

- 39. Adds footnote making the \$11.2 million FY 2025 supplemental appropriation for fire expenses repayment non-lapsing. 102
- 40. Adds footnote making the \$27.1 million FY 2026 appropriation for the Wildfire Mitigation line item non-lapsing through FY 2028. 37

41.	Adds footnote imposing restrictions on the use of monies from the \$30 million FY 2025 appropriation to DFFM for wildfire suppression. Requires DFFM to seek prior JCCR review of all capital spending from the appropriation. Requires DFFM to report monthly on expenditures and reimbursements from the appropriation. Makes the appropriation non-lapsing.	103
42.	Adds footnote making the \$65.0 million FY 2023 appropriation for the Wildfire Emergency Response line item non-lapsing through FY 2028.	37
Department of Health Services		
43.	Adds footnote requiring the department to submit a report on or before December 31, 2025 and June 30, 2026 to the Governor, Speaker of the House and President of the Senate providing information related to health care directives registry operations.	42
44.	Adds footnote making the \$750,000 FY 2026 appropriation for a dementia awareness campaign non-lapsing through FY 2027.	42
45.	Adds footnote directing DHS how to award \$5.0 million for ibogaine clinical research grants in FY 2026. Makes the appropriation non-lapsing.	42
Historical Society - Prescott		
46.	Adds footnote making the \$500,000 FY 2026 appropriation for the territorial governor's mansion restoration non-lapsing.	44
Legislative Council		
47.	Adds footnote requiring \$1.0 million from the Legislative Council operating lump sum appropriation to be used for priority-based budgeting software to analyze state government budget resources and includes budget development and reporting capabilities.	53
Lottery		
48.	Modifies footnote stating an amount appropriated to pay online vendor fees shall be equal to a percentage of total ticket sales rather than actual online game sales. The amount appropriated for these fees in FY 2026 is \$17,747,100, or 1.079% of total lottery ticket sales. In prior years, the amount was equal to 4.256% of online ticket sales.	55
Natural Resource and Conservation Board		
49.	Adds footnote stating that the \$250,000 appropriated in FY 2026 for Groundwater Recharge Facilities shall be used to clean and restore artificial groundwater recharge facilities that are located in a groundwater basin that has been designated as a subsequent active management area and provide flood control benefits.	59
50.	Adds footnote making the \$250,000 FY 2026 appropriation for Groundwater Recharge Facilities non-lapsing.	59
State Parks		
51.	Adds footnote requiring the board to notify JCCR and OSPB of revised expenditure plans should the board receive any Land and Water Conservation Fund grant funding for capital projects included in the FY 2026 budget.	68
52.	Adds footnote making the FY 2025 \$500,000 and the FY 2024 \$10,000,000 Veterans Memorial Park appropriations non-lapsing.	68
Podiatry Examiners		
53.	Adds footnote permitting the board to use up to \$9,200 of their FY 2026 appropriation for unpaid Central Services Bureau (CSB) bills from prior years.	73
Department of Public Safety		
54.	Adds footnote making the \$8.7 million FY 2026 appropriation for one-time vehicle replacement non-lapsing through FY 2027.	76
55.	Adds footnote requiring the Civil Air Patrol to expend \$2,500 of its annual appropriation on dues to the National Association for Search and Rescue.	76

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| 56. Adds footnote requiring the department to report to the Governor, Speaker of the House, President of the Senate, OSPB, and JLBC on or before October 1, 2025 with a list of the department district offices including detailed descriptions for each office and a 10-year plan regarding the maintenance and replacement needs of the offices. | 76 |
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Secretary of State

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| 57. Adds footnote extending the \$5.4 million FY 2020 Help America Vote Act (HAVA) appropriation for counties from the end of FY 2025 to the end of FY 2026. | 82 |
| 58. Adds footnote requiring a report by November 1, 2025 to JLBC and OSPB detailing the actual expenditures for the preceding fiscal year on the Access Voter Information Database. | 82 |
| 59. Adds footnotes for the Arizona America250 Commission line item: 1) specifying monies are for the Secretary of State to support the Arizona America250 Commission; 2) the Secretary of State shall submit an expenditure plan for approval by the Joint Legislative Budget Committee prior to expenditure of monies; 3) that the \$500,000 appropriation is non-lapsing through December 31, 2026; 4) that the SOS may not transfer monies out of the line item. | 82 |
| 60. Adds footnote specifying that monies in the address confidentiality program deposit line item shall only be used for a deposit to the address confidentiality program fund established by section 41-169, Arizona Revised Statutes. | 82 |
| 61. Adds footnote for Non-HAVA Grant Funds: 1) specifying that non-HAVA Grant Funds includes all federal grants excluding any monies received from federal Help America Vote Act (HAVA) grants received by the Secretary of State directly from the federal government or any federal grant monies distributed or allocated to the Secretary of State by the Governor's Office or another state agency; 2) For FY 2026, require the SOS before spending any non-HAVA grant funds over \$5.5 million to submit an expenditure plan for review by the JLBC; 3) provide a quarterly report within 10 days after the end of each calendar quarter reporting the receipt of federal grant monies by grant and reporting all quarterly expenditures of non-HAVA federal grant funds. | 82 |

Department of Transportation

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| 62. Continues footnote stating that the operating lump sum includes a \$2 million reduction from the State Highway Fund from the department's Enforcement and Compliance Division (ECD). | 86 |
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State Treasurer

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| 63. Adds footnote stating that \$700,000 is appropriated from the General Fund in FY 2026 to the Treasurer to distribute to Yuma County for a family advocacy center that has provided support for domestic violence, sexual assault, child abuse, and elderly abuse for at least 25 years. The funding is intended to backfill federal funding cuts to the Victims of Crime Act of 1984. | 112 |
| 64. Adds a footnote appropriating \$10.0 million from the Border Security Fund to the Treasurer in FY 2026 to distribute as follows: | 113 |
| <ul style="list-style-type: none"> - \$2,000,000 to Yavapai County to establish a statewide coordinated reentry database. - \$100,000 to a professional association representing Arizona county sheriffs to contract with a state university to assess county coordinated reentry programs. - \$1,580,000 to each of Coconino, Mohave, Navajo, Pinal, and Yavapai counties to operate coordinated reentry programs. | |
| 65. Adds a footnote advance appropriating \$10.0 million from the Border Security Fund to the Treasurer in each of FY 2027 and FY 2028 to distribute as follows: | 113 |
| <ul style="list-style-type: none"> - \$100,000 to a professional association representing Arizona county sheriffs to contract with a state university to assess county coordinated reentry programs. - \$1,980,000 to each of Coconino, Mohave, Navajo, Pinal, and Yavapai counties to operate coordinated reentry programs. | |

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| 66. | Adds a footnote requiring a professional association that receives money in FY 2026, FY 2027, or FY 2028 to assess coordinated reentry programs to issue a report to the President of the Senate, the Speaker of the House, and to JLBC on the outcomes of these programs. Requires the professional association to contract with a state university to develop the report. Requires each county that receives money for coordinated reentry programs in FY 2026, FY 2027, or FY 2028 to furnish data on the outcomes of their programs to the university developing the report. | 113 |
| 67. | Adds footnote requiring Sierra Vista to demonstrate they have matching funds prior to the Treasurer distributing the funding appropriated for the Part 433 reentry license. Makes the funding non-lapsing. | 110 |
| 68. | Adds footnote outlining the \$8.7 million distribution from the Border Security Fund in FY 2026 to various county sheriff's offices. | 110 |
| 69. | Adds footnote requiring county sheriff's offices to submit a report to JLBC before September 30, 2025, outlining expected expenditures of Border Security Fund monies received from the state treasurer. Allows some county sheriff's offices to further distribute the monies to other local law enforcement agencies after submitting this report. | 110 |

Universities

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| 70. | Adds footnote stating the operating lump sum increase includes \$400,000 for the Center for American Institutions. Allows the Center for American Institutions to have the sole authority to: | 90 |
| | <ul style="list-style-type: none"> - Approve or deny all faculty positions hired by the center. - Offer any public programming, class, or establish a course of study, including but not limited to a major, minor, certificate, or graduate program into the permanent academic catalog, without consent, permission, approval, or endorsement from any other academic unit, school or department. - Offer and independently designate classes that fulfill the academic requirements of Arizona state university's honors college, including offering analogous introductory classes or designating classes with other analogous content to fulfill those requirements. | |
| 71. | Adds footnote requiring the University of Arizona to use monies in the AZ REACH line item to provide medical care transfer services for hospitals with less than 20 beds. | 92 |

Department of Veterans' Services

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| 72. | Adds footnote specifying the \$125,000 appropriation for the Pinal County Veterans Center Funding line item is for a nonprofit organization located in Pinal County that provides services to veterans in Pinal County with an in-person facility and a mobile outreach center and has previously received a grant from the department. | 93 |
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Department of Water Resources

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| 73. | Adds footnote specifying that the \$1.0 million from the Long-Term Augmentation Fund in the Colorado River legal expenses line item is for DWR to defend, protect, and enforce this state's allocation of Colorado River Water under the Colorado River Compact of 2022. The monies are non-lapsing and cannot be transferred out of the line item without JLBC review. | 95 |
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Statewide

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| 74. | Adds footnote that would deem the following projects to have been favorably reviewed by the Joint Legislative Budget Committee (JLBC): | 127 |
| | <ul style="list-style-type: none"> - Retroactive to April 1, 2025, a 6% capitation rate adjustment across AHCCCS programs and a 12.9% capitation rate adjustment for the Development Disabilities program within DES. - \$1.7 million from the Automation Projects Fund to the Arizona Department of Agriculture to develop a new IT system. - The transfer of \$2.0 million from the Private Prison Per Diem line item in ADC's FY 2025 budget to the Overtime and Compensatory Time line item. - The transfer of \$3.2 million from the GF appropriation in the Home and Community Based Services – Medicaid line item in DES's FY 2024 budget to the Case Management – State-Only line item. | |

- The transfer of the following amounts from expenditure authority in the following line items to the Home and Community Based Services – Medicaid line item in DES’s FY 2024 budget:
 - \$8.2 million from the Targeted Case Management – Medicaid line item.
 - \$14.7 million from the Case Management – Medicaid line item.
 - \$30.7 million from the operating lump sum.
 - The transfer of the following amounts from the Elections Services line item in the Secretary of State’s FY 2025 budget for the following purposes:
 - \$72,200 of additional access voter information database operating costs in FY 2025.
 - \$89,700 of additional access voter information database development costs in FY 2025.
 - \$212,400 for access voter information database hosting costs incurred in FY 2023.
 - \$27,487 for access voter information database hosting costs incurred in FY 2022.
 - The recalculation of basic state aid for the following school districts in FY 2025 for the recalculation of district assessed valuation pursuant to A.R.S. § 15-915(B):
 - \$435,400 for Hyder Elementary School District.
 - \$789,200 for Antelope Union Highway School District.
 - \$360,700 for Southwest Technical Education District of Yuma
 - \$109,300 for Bonita Elementary School District.
75. Adds footnote that would deem the following projects to have been approved by the Joint Legislative Budget Committee (JLBC): 127
- The following state liability claim settlement proposals submitted pursuant to A.R.S. § 41-621(O):
 - The Notice of Claim of Parker Terry, filed June 14, 2024.
 - Jennifer Power, et al. v. Tuccino, King, Gallardo, et al., United States District Court No. 2:19-cv-01546-DLR and Jennifer Power, et al. v. State of Arizona, et al., Maricopa County Superior Court No. CV2018-008861, settled jointly.
 - The transfer of the following amounts from the Losses & Premiums line item in ADOA's FY 2025 budget to the following lines for the following purposes:
 - \$3.9 million to the Administrative Services line item for costs incurred by the AG for external legal services.
 - \$5.0 million to the Workers' Compensation line item for increased workers' compensation program costs.
76. Adds footnote stating that any Border Security monies subject to reimbursement in whole or in part from federal monies shall be deposited into the state General Fund. The directors of budget units that receive reimbursements shall notify JLBC, OSPB and the state comptroller in writing. 131
- Capital**
- Transportation**
77. Adds footnote extending the \$1.8 million FY 2022 appropriation for vehicle fueling facilities from the end of FY 2025 to the end of FY 2027. CO 12
78. Adds footnote reverting the \$850,300 FY 2026 appropriation for the Grand Canyon Airport terminal renovation project to the State Aviation Fund if a federal aviation administration grant is not awarded for the project by June 30, 2026. CO 5
79. Adds footnote stating that the \$49 million appropriated in FY 2028 to ADOT to construct an overpass at Riggs Road and SR 347 be available to the department in the first quarter of the fiscal year. CO 1
80. Adds footnote stating that ADOT shall procure construction bids that incorporate the cost-plus-time (A+B) method for the project to design and construct additional vehicles lanes on I-10 between SR 85 and Citrus Road. CO 2
81. Adds footnote with intent language stating that the City of Surprise and the Maricopa Association of Governments contribute \$3.0 million each to a project to design a new traffic interchange at SR 303 and 155th Ave. CO 7
82. Adds footnote allowing the town of Patagonia to use the monies distributed to the town in FY 2024 to reconstruct McKeown Avenue between Third Avenue West and State Route 82. CO 8

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| 83. | Adds footnotes that the distribution to Show Low for the Woolford Road extension project must be made by November 1, 2025. | CO 7 |
| 84. | Adds footnotes that the distribution to Yuma County for the Somerton Avenue bridge project must be made by November 1, 2025. | CO 7 |
| 85. | Adds footnote that the distribution to Glendale for the 75 th Avenue reconstruction project must be made by November 1, 2025. | CO 7 |
| 86. | Adds footnote that the distribution to Flagstaff for the traffic light signal at the intersection of Woody Mountain Road and US Route 66 must be made by November 1, 2025. | CO 7 |

Statewide

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| 87. | Adds footnote that would deem the following projects to have been favorably reviewed by the Joint Committee on Capital Review (JCCR): | CO 11 |
| - | \$1.2 million for 2 FY 2025 State Fair capital projects. | |
| - | \$2.5 million for 6 FY 2025 Game and Fish capital and building renewal projects. | |
| - | \$1.4 million for an ADOT transfer between 2 prior year budget projects (\$500,000 from a project for an interchange design at SR 303 and I-17 and \$909,700 from a project to construct a screen wall along Loop 101 near 16 th Street) to fund a prior year budget project shortfall to construct a roundabout at the intersection of SR 69 and SR 169 in Prescott Valley. | |