

List of FY 2025 Agency Operating Budget Requests

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N/A = Agency not requesting additional funds

NR = Agency has not submitted request

Acupuncture Board of Examiners

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
Total FY 25 Budget Request	\$ -	\$ -
<u>FY 24 Supplementals</u>		
Additional appropriation to cover increasing cost of operating expenses	0	20,000

Arizona Department of Administration (including Automation Projects Fund)

	General Fund FY 25 Request	Other Fund FY 25 Request
<u>Budget Request</u>		
(1a) Remove One-time Health Insurance Trust Fund (HITF) Employer Contribution - remove one-time total funding of \$120.4 million (\$73.0 million General Fund).	0	0
(1b) Health Insurance Trust Fund (HITF) Stabilization - new ongoing funding of \$314.7 million total funds. While this has no direct ADOA cost, ADOA estimates the statewide GF cost would be approximately \$190.2 million. Funding at this level is expected to generate a HITF balance of \$115 million.	0	0
(2) Add 8 FTEs for a Statewide Rapid Response Team to respond to and to provide expertise for urgent projects from the Governor's Office and other agencies.	1,403,000	0
(3) Add 4 FTEs for a Project Management Team to manage statewide projects and initiatives across agencies.	759,500	0
(4) Add 2 FTEs for an ADOA Internal Audit Team	337,200	0
(5) Add 30 FTEs to add operating capacity in Human Resources, General Services Division, General Accounting Office, and State Procurement Office.	0	4,382,100
(6) Enhance ASET IT Project Management Portal for project oversight	0	360,000
(7) Add 9 FTEs for ASET IT Project Management and Oversight	0	1,517,800
(8) Establish a Digital Services Office (8 FTEs) to provide guidance, strategy, and implementation of shared data and integrated agency IT systems to improve public access and program outcomes.	0	1,345,700
(9) Develop a Data Management and Data Analytics Platform (2 FTE)	1,655,700	1,376,500
(10) Develop an Application Portfolio Management Solution to maintain a catalog of all critical state IT applications.	900,000	0
(11) Upgrade AZNET internet fiber on the Capitol Mall	0	575,000
(12) Add funding for Arizona Financial Information System (AFIS) Upgrade. Additional operating costs may require an increase of AFIS fee charges to agencies.	0	1,093,800
(13) Add funding for Human Resources Information System (HRIS) upgrade - Phase 3 (of 3) costs to replace the system. The 3-year budget plan assumed GF costs of \$1.0 million in FY 25. Actual project costs for FY 25 are \$1.1 million and ADOA proposes funding the amount from a transfer from the Personnel Division Fund.	0	1,121,200
(14) Add Risk Management funding: increases to premiums, administration and legal fees, Workers Compensation, and Liability payments.	0	1,978,500
(15) Shift some Cybersecurity operating costs from Homeland Security back to ADOA	0	446,500

	General Fund FY 25 Request	Other Fund FY 25 Request
(16) Allocate Cyber Risk Insurance Premium charges to agencies to continue to pay \$3.0 million in operating costs for program and insurance premiums. Charges to agencies will have a TBD General Fund cost.	0	0
(17) Remove one-time funding for Employee Compensation Study	(4,000,000)	0
(18) Remove one-time funding for Health Care Interoperability Grants	(3,000,000)	0
(19) Remove one-time funding for Fire Incident Management Fund Deposit	(12,200,000)	0
(20) Remove one-time funding for K-12 Transportation Grants	(15,000,000)	0
(21) Remove one-time funding for Early Literacy	(250,000)	0
(22) Remove one-time funding for Skull Valley School District Distribution	(300,000)	0
(23) Remove one-time funding for Miami Unified School District Gym Floors	(350,000)	0
Total FY 25 Budget Request	\$ (30,044,600)	\$ 14,197,100
<u>FY 24 Supplementals</u>		
Fund estimated Federal Financial Participation (FFP) repayments based on disallowed costs calculation (Risk Management Revolving Fund). Prior years funded via Risk Management Revolving Fund.	9,400,000	0

Arizona Department of Administration - School Facilities Division

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Remove one-time funding for Building Renewal Grants	(183,300,000)	0
(2) Building Renewal Grants - Increase Building Renewal Grant funding to \$222.0 million total funding. Request is \$22.0 million above FY 24 and \$205.3 million above ongoing funding level.	205,296,500	0
(3) Remove one-time funding for New School Construction	(66,555,800)	0
(4) New School Construction - FY 25 Authorizations	107,360,900	0
• Laveen K-8: \$28.9 million total cost. FY 25 = \$14.5 million for 50% Construction Cost (Land TBD)		
• Maricopa 6-8: \$23.2 million total cost. FY 25 = \$11.6 million for 50% Construction Cost (No Land Cost)		
• Queen Creek K-6: \$20.9 million total cost. FY 25 = \$10.4 million for 50% Construction Cost (No Land Cost)		
• Queen Creek 9-12: \$23.6 million total cost. FY 25 = \$11.8 million for 50% Construction Cost (No Land Cost)		
• Tolleson 9-12: \$118.1 million total cost. FY 25 = \$59.0 million for 50% Construction Cost (No Land Cost)		
• Projects based on Conceptual Approvals as of June 2023, final list of FY 25 projects will be reviewed and approved by ADOA-SFD on or before December 15, 2023.		
(5) Remove one-time School Facilities Inspections funding	(1,000,000)	0
(6) Increase SFD operating budget to add 14 FTE, increase professional services for assessments, and update technology	3,621,900	0
Total FY 25 Budget Request	\$ 65,423,500	\$ -

Arizona Department of Agriculture

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) Add ongoing funding and authority for 2 FTE Positions for staff support for expanded information technology support. Funded by one-time monies in FY 23.	331,700	0
(2) Hire new Animal Health and Welfare Inspectors (2 FTE) to inspect livestock at auction houses; \$142,800 one-time for equipment	351,400	0
(3) Hire a new Public Health Sanitarian Inspector (1 FTE) and \$45,000 one-time for a vehicle.	170,200	0
(4) Add a Procurement Officer (1 FTE)	95,000	0
(5) Add a Public Information Officer (1 FTE)	87,000	0
(6) Add a Food Safety Trainer (1 FTE); \$107,700 one-time for development of training modules	220,000	0
(7) Add a Food Safety Scientist (1 FTE)	117,000	0
(8) Add Animal Health and Welfare Inspectors (2 FTE) to inspect livestock at private residences; \$142,800 one-time for equipment	351,400	0
(9) Remove one-time funding for expanded information technology support	(1,199,600)	0
(10) Adjust Nuclear Emergency Management Fund appropriation to match Laws 2023, Chapter 114	0	(12,700)
Total FY 25 Budget Request	\$ 524,100	\$ (12,700)

AHCCCS

	General Fund FY 25 Request	FMA + CHIP FY 25 Request	Other Fund FY 25 Request
<u>Budget Request</u>			
(1) Continue evaluation of systemic changes related to fraud prevention	0	0	0
(1) Traditional: Assumes (0.7)% enrollment decline, 4% capitation rate growth, and FFY 2025 FMAP of 66.00%	374,039,700	323,918,300	18,256,300
(1) FMAP adjustment for Disproportionate Share Hospitals/DSH Voluntary	2,500	(3,109,400)	(1,295,300)
(1) Increase Crisis Services line item appropriation to address increased non-Medicaid caseloads and backfill expiring one-time federal monies	21,000,000	0	0
(2) MES replacement - Ongoing cost of system integration and mainframe modernization	3,396,000	21,911,000	0
(2) Proposition 204: Assumes (1.4)% enrollment decline, 4% capitation rate growth, and FFY 2025 FMAP of 66.00% for Prop 204 Other and 90.00% for Prop 204 Childless Adults	121,148,200	1,372,152,600	97,067,500
(2) Housing and Health Opportunities demonstration program state match and federal drawdown; in FY 2024, the state match is being funded from the Housing Trust Fund	5,492,600	44,358,400	0
(3) Additional benefits and eligibility specialists to address caseload growth within ALTCS and KidsCare (61 FTE)	1,263,900	3,568,000	0
(3) Adult Expansion: Assumes (8.6)% enrollment decline, 4% capitation rate growth, and FFY 2025 FMAP of 90.00%	1,660,500	(7,307,500)	(4,391,800)
(3) Increase Graduate Medical Education payments based on projected hospital participation	0	2,583,200	40,131,900
(4) 19 additional FTE across various offices and divisions, and miscellaneous other operating expenses, including software upgrades and consulting services	4,350,900	9,099,900	0
(4) DCS CHP: Assumes 0.2% enrollment growth and 4% capitation rate growth	(1,874,800)	(19,358,500)	(2,004,900)
(4) Payment methodology shift for Rural Hospital portion of the Rural Hospitals line item (\$12.1 million); funding transitioned to capitation	(8,250,700)	(16,369,400)	0
(5) Arizona Advisory Council on Indian Health Care: 3 FTE and funding increase to backfill loss in federal grant funding	159,800	159,800	0
(5) KidsCare Services: Assumes 11.7% enrollment growth, 4% capitation rate growth, and FFY 2025 FMAP of 76.20%	15,500,500	32,897,100	(1,548,200)
(5) Increase Targeted Investments funding to align with 5-year program funding timeline	0	20,398,500	9,601,500
(6) ALTCS Services: Assumes 4.7% enrollment growth, 4% capitation rate growth, and FFY 2025 FMAP of 66.00%	66,684,000	(318,570,900)	33,515,000
(6) Remove one-time funding for MES modernization, on-call obstetrics and gynecological services, and Children's Behavioral Health Services Fund Deposit	(8,200,000)	(13,800,000)	(250,000)

	General Fund FY 25 Request	FMA + CHIP FY 25 Request	Other Fund FY 25 Request
(7) FMAP adjustment for Behavioral Health Services in Schools	0	(278,200)	0
(8) Continue ALTCS Parents as Paid Caregivers initiative, previously funded by ARPA HCBS monies	133,100	518,500	133,100
 Total FY 25 Budget Request	 \$ 596,506,200	 \$ 1,452,771,400	 \$ 189,215,100

Arizona Commission on the Arts

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Ongoing Arizona Arts Trust Fund Deposit	5,000,000	0
(2) Additional one-time appropriation for agency program administration and grantmaking	2,500,000	0
(3) Establish the Rural Access to Arts Education Initiative to fund grants to rural schools for arts education access	250,000	0
(4) One-time funding to implement the Tribal Cultural Investment Program (TCIP) for the professional development of Native artists	250,000	0
(5) Remove one-time deposit to Arizona Arts Trust Fund in FY 24	(5,000,000)	
Total FY 25 Budget Request	\$ 3,000,000	\$ -

Board of Athletic Training

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Ongoing funding for fees associated with the Board's E-Licensing provider	0	3,400
(2) Hire document scanning company to assist in the scanning and digitization paper files	0	59,900
(3) Continue to contract with project management consulting firm to assist the Board in managing their digital systems	0	15,300
Total FY 25 Budget Request	\$ -	\$ 78,600

Attorney General - Department of Law

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Shift 11.8 FTE Positions from Anti-Racketeering Revolving Fund (ARRF) to GF. Beginning in FY 25, the Attorney General is prohibited from using ARRF monies to pay salaries for FTE positions.	1,812,400	0
(2) Shift 54 FTE Positions from the Consumer Protection-Consumer Fraud Revolving Fund to GF.	7,654,300	0
(3) Removes one-time funding for operating expenses, Child & Family Advocacy Centers, and Opioid Abatement.	0	(15,500,000)
Total FY 25 Budget Request	\$ 9,466,700	\$ (15,500,000)

Barbering and Cosmetology Board

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) Use new vendor to develop a custom licensing system for the Board in place of the state's e-licensing system. Estimated cost of \$300,000. Request \$150,000 in FY 25 and FY 26	0	150,000
(2) Add supervisor (1 FTE) to oversee 3 customer service representatives, field escalated calls requiring additional time or knowledge, and respond to email inquiries	0	81,300
(3) Add 2 FTE investigators (one to address complaints and one to cover an increase in establishment inspections) and a supervisor (1 FTE) to manage the new investigators and existing 5 investigators.	0	221,200
(4) Add a line item for Annual Leave Payout; Prior to consolidation with the Barbering Board, the Cosmetology Board's budget included a line item with an appropriation for the board to payout accrued annual leave balances. The final appropriation from this line item lapsed on June 30, 2023.	0	20,000
(5) One-time funding to update office furniture and layout to fit hybrid working model. Current furniture from state surplus when board moved to current location (1740 Building) in 2017.	0	150,000
Total FY 25 Budget Request	\$ -	\$ 622,500

Board of Behavioral Health Examiners

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Add 7 FTE Positions (4 Administrative Assistant III; 3 Investigator III) and fund operational expenses to support reported increase in licensing and investigations (\$35,000 one-time)	0	565,600
(2) Ongoing funding for e-licensing	0	65,000
Total FY 25 Budget Request	\$ -	\$ 630,600

Department of Child Safety

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) Ongoing funding for increased Caseworker costs, including contracted professional services and other operating costs	20,310,600	5,077,600
(2) Increased funding for Support Services programs (e.g. visitation services) to accommodate FY 2024 provider rate increases (\$10.1 million) and service improvements to parent-child visitation services (\$9.5 million)	19,637,300	0
(3) Congregate Care (\$22.6 million) and Home Recruitment (\$13.7 million) cost increases due to federal eligibility/match rate changes and enhanced kinship support services, partially offset by savings in Licensed Foster Care (\$9.3 million) and Kinship Stipend (\$4.2 million)	22,690,300	0
(4) Permanent guardianship caseload growth - Assumes annual caseload increase of 3.5%	2,129,000	0
(5) Prevention Services GF increase (\$264,400) and EA increase (\$8.0 million) to leverage available federal funding, and \$4.5 million shift from TANF to General Fund for Out of Home services to reallocate \$4.5 million TANF from DCS to DES for prevention activities	4,764,400	3,500,000
Total FY 25 Budget Request	\$ 69,531,600	\$ 8,577,600
<u>FY 24 Supplementals</u>		
Increased funding to Caseworkers line item	18,941,400	4,735,300
Increased funding for Support Services to accommodate provider rate increases and service improvements	16,472,200	0
Increased funding for Congregate Care due to federal eligibility and match rate changes, and funding for Kinship Support Services and Adoptive Services contracts	1,442,200	0

State Board of Chiropractic Examiners

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Add coordinator position (1 FTE) to license additional business entities; \$4,000 one-time	0	96,300
(2) Add an administrative assistant (1 FTE) to improve processing times of license renewals and approval of continuing education (CE) courses; \$4,000 one-time	0	62,200
(3) Increased Attorney General legal services costs	0	15,000
Total FY 25 Budget Request	\$ -	\$ 173,500

Arizona Commerce Authority

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Increase ongoing Arizona Competes Fund Deposit to fund more projects	5,500,000	0
(2) Increase ongoing marketing operations to encompass higher-cost mediums of advertising such as printed media	4,000,000	0
Total FY 25 Budget Request	\$ 9,500,000	\$ -

Arizona Community Colleges

	General Fund FY 25 Changes	Other Fund FY 25 Changes
<u>Budget Request</u>		
(1) Operating State Aid. Non-Maricopa county FTSE count decreased by (109), or (0.3)%. Continues to exclude Maricopa county.	(224,500)	0
(2) Equalization Aid. Assumes 6.32% NAV growth.	3,043,600	0
(3) STEM and Workforce Programs Aid. Unaudited total FTSE count increased by 1,266, or 1.4%. Includes Maricopa, Pima, and Pinal.	96,700	0
Change from FY 23 - Budget Request	\$ 2,915,800	\$ -

Arizona Registrar of Contractors

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) One-time transfer of \$2.7 million from the Residential Contractor's Recovery Fund (non-appropriated) to the Registrar of Contractors Fund to offset a revenue decline in the ROC Fund	0	0
Total FY 25 Budget Request	\$ -	\$ -

Corporation Commission

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Establish ongoing funding for hiring and staff retention	0	1,200,000
(2) Selected 3%-5% salary increases	50,000	950,000
(3) Remove one-time funding for equipment associated with hiring new staff	0	(1,200,000)
Total FY 25 Budget Request	\$ 50,000	\$ 950,000

Arizona Department of Corrections

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Inmate health care injunction costs (\$37.6 million one-time)	96,791,700	0
(2) Continue FY 24 one-time operating appropriations and further increase operating funding to address rising costs associated with energy, goods and services and supply chain.	63,785,400	0
(3) Additional staff (8 FTE) and equipment for the Office of the Inspector General for contraband interdiction via mail scanning and investigations (\$116,400 one-time)	3,499,000	0
(4) 4-year phase out of visitor background check fees and inmate phone commissions and backfill lost revenue with General Fund (cost increases to \$5.5 million by FY 28)	546,700	0
(5) IT upgrades and cloud migration (\$2.2 million one-time)	3,434,700	0
(6) Staff management system operating costs (increases to \$698,300 by FY 27)	577,100	0
(7) Community Corrections case management system (\$125,000 one-time)	675,000	0
(8) Independent Corrections System Assessment - Phase 2 (placeholder)	0	0
(9) Staff recruitment and retention including uniform allowance increases, testing costs, and classroom upgrades (\$424,000 one-time)	4,071,700	
(10) Technical adjustments (includes removal of one-time funding)	(5,650,000)	(3,606,700)
(11) Food contract adjustment (placeholder)	0	0
(12) Private prison contract increases	10,000,000	0
Total FY 25 Budget Request	\$177,731,300	\$ (3,606,700)
<u>FY 24 Supplementals</u>		
Inmate health care injunction costs (placeholder)	0	0

Arizona Criminal Justice Commission

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) Staff (1 FTE) and IT funding to establish a crime data repository for statewide data sharing, and grants for state and local law enforcement agencies for data integration.	4,700,000	0
(2) Deposit to the Victim Compensation and Assistance Fund to backfill declining revenue and meet growing demand.	8,000,000	0
(3) Establish a Drug Diversion Grant Program for state, local, or tribal agencies to support drug diversion.	1,400,000	0
Total FY 25 Budget Request	\$ 14,100,000	\$ -

Arizona State Schools for the Deaf and Blind

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Additional funding from the Telecommunication for the Deaf Fund for contracted nursing and psycho-educational evaluation services for select ASDB pupils	0	561,000
(2) Modifies ASDB voucher formula to incorporate District Additional Assistance (DAA) for capital and route miles reimbursement for transportation	2,925,800	0
(3) Ongoing funding increase to subsidize the difference between the Foundation for Blind Children (FBC) preschool tuition cost and institutional voucher funding	168,000	0
(4) Long-range capital improvement plan for renovations and improvements on Phoenix and Tucson facilities	21,186,300	0
Total FY 25 Budget Request	\$ 24,280,100	\$ 561,000
<u>FY 24 Supplementals</u>		
Additional transportation funds to augment institutional voucher funding, based on the TSL route-mile reimbursement rate for a comparably sized school district	2,716,800	0

Commission for the Deaf and the Hard of Hearing

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Create new agency website on a dot Gov (.gov) domain rather than their current dot Org (.org) domain to comply with state security protocols and improve user experience	0	200,000
Total FY 25 Budget Request	\$ -	\$ 200,000

State Board of Dental Examiners

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Fund licensing database fee increase	0	65,100
(2) Hire a Systems Administrator (FTE) to maintain IT operations and manage the licensing database system.	0	114,800
(3) Increase reimbursements for dental anesthesia and sedation evaluators from \$50 to \$100 per on-site visit.	0	11,000
(4) Convert file/supply room to additional employee office space (one-time)	0	24,000
(5) Annual leave payout for retiring employee (one-time)	0	65,100
Total FY 25 Budget Request	\$ -	\$ 280,000

Office of Economic Opportunity

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) One-time funding to add 1 FTE to set up and manage the Microbusiness Loan Fund program. Once the program is in place, the Arizona Financial Authority intends to self-fund the position.	125,000	0
(2) Research methods to produce population estimates using data and services from a location service provider.	75,000	0
(3) Remove one-time funding for the Microbusiness Loan Fund Deposit appropriation.	(5,000,000)	
Total FY 25 Budget Request	\$ (4,800,000)	\$ -

Department of Economic Security

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) LTC Caseload Growth - 4.5% caseload, 2.0% capitation growth, and a 66.29% FMAP (\$106.8 million GF); 5.5% caseload growth in state-only case management (\$3.0 million GF)	109,780,000	215,720,000
(2) Funding to maintain 1:25 caseload ratio for baseline operations and FY 25 growth, hire staff (76 FTE), and vehicles/other infrastructure within Adult Protective Services (APS)	12,900,000	0
(3) Funding to establish a new Direct Client Services Program within APS. Assumes 333 clients served at average cost of \$3,000 per client	1,000,000	0
(4) Backfilling the loss of Victims of Crime Act (VOCA) funding for victims' services within APS	9,100,000	0
(5) Establish a child welfare program serving families involved with or at risk of involvement with DCS by reallocating TANF funding currently within DCS	0	4,500,000
(6) Increase Child Care Development Fund appropriation to cover cost of provider rate adjustments previously covered by 1-time federal child care funds	0	91,000,000
(7) Funding for the addition of 13 advocates within the Long-Term Care Ombudsman Program (LTCOP) to address staffing shortages within the Area Agencies on Aging (AAAs)	550,000	0
Total FY 25 Budget Request	\$133,330,000	\$311,220,000
<u>FY 24 Supplementals</u>		
Supplemental funding to maintain baseline operations of 1:25 caseload with reported growth of cases (APS)	4,700,000	0

Arizona Department of Education

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Increases funding from \$5,100,000 to \$10,100,000 for Arizona English Language Learners Assessment (AZELLA) contract cost due to updated English proficiency standards.	5,000,000	0
(2) Adds 8 FTE Positions for increased workload associated with the Education Learning and Accountability System (ELAS). Also covers increased software licensing fee expenses.	1,188,000	0
(3) Adds 15 FTE Positions to administer a consortium with county school superintendents to support teacher professional development activities. Backfills expiring federal funds.	1,607,200	0
(4) Adds 12 FTE Positions to the Office of English Language Acquisition Services to conduct monitoring, fieldwork, and training for English proficiency exams.	1,216,500	0
(5) Establishes Office of Educational Technology to focus on data privacy and standards and cybersecurity among other areas. Includes 3 FTE Positions. Backfills expiring federal funds.	1,068,300	0
Total FY 25 Budget Request	\$ 10,080,000	\$ -

Department of Emergency and Military Affairs

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) Add 3 FTE and new software to comply with 2022 Auditor General findings on IT security.	383,000	0
(2) Add 13 FTE for grant administration and financial related support functions for emergency management.	1,335,400	0
(3) Add 1 FTE to manage the statutorily required Emergency Response Interpreter Credentialing (ERIC) program.	127,200	0
(4) One-time funding to cover training reimbursements of 6 months for public safety instructors.	500,000	0
(5) One-time funding and statutory change to expand the use of the Emergency Management Mutual Aid Revolving fund to include in-state emergencies.	700,000	0
(6) One-time funding for capital investments, contracts, and software purchases for proposed new FTE (see #3 above).	869,400	0
(7) Funding for final year of FEMA's Hazard Mitigation Assistance to pre-award activities for various sites that may take several years to be processed by FEMA.	469,200	0
(8) Provide a 10% match (9:1 federal match) for Safeguarding Tomorrow through Ongoing Risk Mitigation Act (STORM Act).	200,000	0
Total FY 25 Budget Request	\$ 4,584,200	\$ -

Department of Environmental Quality

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) Ongoing General Fund deposit to the Indirect Cost Fund for increased costs related to personnel, supplies, IT infrastructure, and other general functions	14,500,000	14,500,000
(2) Ongoing General Fund deposit to the Water Quality Fee Fund (WQFF) to address revenue shortfall	9,500,000	9,500,000
(3) Fund Water Quality Assurance Revolving Fund (WQARF) as required by statute; remove the Environment BRB provision that limits the GF appropriation to \$15.0 million	1,400,000	0
(4) Remove municipal water tax cap to allow deposit into the Safe Drinking Water (SDW) Fund rather than WQARF	0	600,000
(5) Ongoing increase to Air Quality Fee Fund to meet demand for Voluntary Vehicle Repair Program	0	2,900,000
(6) Additional staff to address backlogged State Implementation Plans to comply with federal Clean Air Act (2 FTE)	0	298,500
(7) Additional staff to conduct community outreach and engagement for air quality programs (3 FTE)	0	462,000
(8) Ongoing increase to Air Quality Fee Fund to supplement local government air programs	0	443,600
(9) One-time smoke management database upgrades	0	200,000
(10) Ongoing increase to Emissions Inspection Fund to cover increase in indirect supporting expenses associated with 7% charge on Professional and Outside Services	0	1,310,000
(11) Ongoing increase to Hazardous Waste Management Fund to align with existing revenue	0	184,600
(12) Continue program to remove PFAS-containing firefighting foam; supply additional hazmat equipment to first responders	0	142,200
(13) Eliminate Safe Drinking Water Program line item to reduce administrative burden	0	0
(14) Ongoing increase to Recycling Fund to support program growth; increase would fund grant expansions and 1 FTE	0	3,000,000
(15) One-time General Fund deposit into Solid Waste Fee Fund to address revenue shortfall; DEQ plans to pursue rulemaking for fee increases	1,105,400	0
(16) Remove one-time funding for a Water Quality Fee Fund deposit, Recycling Fund increase, PFAS mitigation, and the Direct Potable Reuse of Treated Wastewater Program.	(16,000,000)	(12,500,000)
	10,505,400	21,040,900

Arizona State Board of Equalization

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Development of an Application Program Interface for data integration for users in the appeals application	36,000	0
 Total FY 25 Budget Request	 \$ 36,000	 \$ -

Board of Executive Clemency

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) Increased rent and construction costs to expand office into vacant space on the same floor (\$186,400 one-time)	438,900	0
(2) Increase salaries for the Board members and Executive Director by 20% and provide \$5,000 stipend for vice-chair.	142,100	0
(3) One-time funding to install a wall and a door for entry way into the lobby to improve security	14,700	0
(4) Hire vendor to assess AV equipment and replace, repair or upgrade as necessary	20,000	
Total FY 25 Budget Request	\$ 615,700	\$ -

Arizona Exposition and State Fair Board

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Adjust appropriation to pay higher concert booking fees	0	3,000,000
(2) Increase for higher operating (labor, contracting, and law enforcement) costs	0	3,720,800
Total FY 25 Budget Request	\$ -	\$ 6,720,800

Department of Forestry and Fire Management

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Increase statutory annual Fire Suppression funding from \$3 million to \$8 million	5,000,000	0
(2) Extend the lapsing date of previously appropriated Wildfire Mitigation funds	0	0
Total FY 25 Budget Request	\$ 5,000,000	\$ -

Arizona Game and Fish Department

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Increased IT cloud services and maintenance costs	0	500,000
(2) Maintain Geographic Information Systems license agreement	0	400,000
(3) IT equipment replacement	0	90,000
(4) Computer replacement	0	75,000
(5) Telecommunications services	0	310,000
(6) Software assistance services	0	425,000
(7) Equipment for public safety officers	0	240,000
(8) Ben Avery Campus maintenance and operations	0	1,200,000
Total FY 25 Budget Request	\$ -	\$ 3,240,000

Arizona Department of Gaming

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Increase appropriation from the State Lottery Fund for the Problem Gambling line item to help the Division of Problem Gambling serve the needs of the expanded market. This would include hiring a Tribal Liaison and focusing on partnering with Indian Tribes.	0	1,000,000
(2) Remove one-time funding for the Event Wagering Application Fee Refund line item	(600,000)	0
Total FY 25 Budget Request	\$ (600,000)	\$ 1,000,000

Department of Health Services

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) 38 licensing FTE to accommodate program growth, including a new behavioral health facilities bureau	1,634,700	5,147,000
(2) 117 FTE for ASH clinical and support staff to align with projected daily staffing needs	10,000,000	730,900
(3) 1.5 FTE for new heat relief administrator and student intern to coordinate statewide heat relief work	218,500	0
(4) 18 FTE to support increased public health administration needs	617,700	1,754,900
(5) 1 FTE to support sensory screening program	120,500	0
(6) 6.5 disease intervention FTE and 15 contracted FTE to backfill federal funding cuts to state Sexually Transmitted Infection (STI) programs	2,225,500	0
(7) 4 FTE and other operational expenses to continue data management office after expiration of federal grant funding in FY 25	750,000	
(8) Remove one-time funding for miscellaneous program grants, dementia services, and drug checking technology	(11,264,100)	0
Total FY 25 Budget Request	\$ 4,302,800	\$ 7,632,800

Arizona Historical Society

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Increase of \$1,449,200 from the non-appropriated Permanent AZ Historical Society Revolving Fund for additional operational costs: 1) \$132,500 for a salary increase for current positions (includes ERE), 2) \$489,200 for salary and ERE for an unspecified number of new FTE positions as well as changes to existing positions, and 3) \$827,500 to support increased costs of IT services, utilities, repair-maintenance, and development costs.	0	0
 Total FY 25 Budget Request	 \$ -	 \$ -

Department of Homeland Security

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Fund Management and Administration (M&A) 20% match for FEMA State and Local Cybersecurity Grant Program.	67,800	0
(2) Fund additional staffing (5.0 FTE) for the Cyber Readiness Program.	331,300	519,600
(3) Fund additional staffing (5.0 FTE) for the Governance Risk and Compliance team.	0	720,700
(4) Fund additional staffing (1.0 FTE) for Threat Intelligence Analyst as temporary ARPA funds that previously funded the position are no longer available.	0	144,100
(5) Transition one-time funding used to purchase the Enterprise application Security Platform to ongoing funding.	0	2,000,000
Total FY 25 Budget Request	\$ 399,100	\$ 3,384,400

Department of Housing

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Ongoing appropriation to the Housing Trust Fund. Amount includes \$50 million for Housing Trust Fund services and \$230,000 to add 2 FTE's (increasing from 3 to 5).	50,230,000	0
(2) One-time deposit in the Homeless Shelter and Services Fund	40,000,000	
(3) One-time deposit in the Military Transitional Housing Fund	1,900,000	
Total FY 25 Budget Request	\$ 92,130,000	\$ -

Department of Insurance and Financial Institutions

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Ongoing appropriation to the Fraud Unit in order to match expected increases in General Fund revenue from Fraud Unit fee collections.	181,900	0
(2) Ongoing appropriation to finance the Regulatory Compliance Officer position and the contract reviewer program.	0	116,000
(3) Ongoing appropriation to fill 1 FTE position and fund 2 new FTE positions in the department's bank examination program.	0	340,000
(4) Increase in funding to the Local Grants program to be allocated for Law Enforcement, Public Awareness, and Training.	0	50,000
(5) Ongoing appropriation to finance 3 existing staff along with a new paralegal at the Maricopa County Attorney's office through the Vertical Prosecution grant program.	0	122,995
Total FY 25 Budget Request	\$ 181,900	\$ 628,995

Judiciary - Supreme Court

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) One-time 5% court staff retention bonus (excludes judges)	1,832,700	0
(2) Licensing funding for new Adult Probation case management system (\$1,229,000 one-time)	3,300,000	0
(3) General Fund increase for the Automation line item to offset reduced revenue from the Judicial Collections Enhancement Fund and Defensive Driving Fund	2,100,000	0
(4) Staff attorney (1 FTE) for the Commission on Judicial Conduct to address case backlog and reduce case processing time (\$7,500 one-time).	148,800	0
(5) Increased CASA funding for volunteer recruitment and salary shortfalls	0	830,000
Total FY 25 Budget Request	\$ 7,381,500	\$ 830,000

Judiciary - Court of Appeals

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) One-time 5% court staff retention bonus (excludes judges)	569,100	0
Total FY 25 Budget Request	\$ 569,100	\$ -

Judiciary - Superior Court

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) One-time 5% court staff retention bonus (excludes judges)	276,600	0
(2) Make FY 24 one-time probation salary backfill funding ongoing and fund additional 2.8% salary increase already approved by counties	8,701,400	0
(3) Increase the minimum salaries for Adult and Juvenile probation staff (average salary increase of 14%)	10,313,900	0
(4) Add 13 FTE to (one per rural county) to assist counties with pretrial supervision (includes -\$716,700 one-time for equipment and cars)	1,910,100	0
(5) Add 3 FTE and software licensing funding for a new Probate Case Management System	720,400	0
(6) Increased Maricopa County funding for Court-Ordered Removals address higher staffing costs since FY 18	18,800	0
(7) Statutory change (ARS § 12-270) to deposit appropriation for Probation Incentive Payments into a non-appropriated subaccount and exempt from lapsing	0	0
Total FY 25 Budget Request	\$ 21,941,200	\$ -

State Land Department

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Funding for an additional 20 FTE positions - 3 range/land resources staff, 3 geologists, 3 hydrologists, 1 archeology manager, 1 administrative counsel, 1 Assistant Director (Real Estate Division), 2 real estate project leaders, 1 real estate paralegal, 1 policy/rule writer, 3 planning/engineering staff, 1 IT manager.	2,000,000	0
(2) Provides one-time funding to begin repairs and maintenance of 10 dams on State Trust Land with safety deficiencies. Of these 10 dams, 2 are labeled "high hazard", 3 are labeled "significant hazard" and 5 are "low/very low hazard" based on risk of the dam's failure causing economic damages and loss of human life.	2,000,000	0
(3) Funds litigation expenses related to the following issues: 5 water rights/watershed cases, title disputes for certain lands along the Colorado River, and streambed navigability adjudication.	280,000	0
(4) Reduce CAP user fees to reflect the (3,900) acre-foot decrease in State Trust Land water allocations, based on an agreement between the US Department of the Interior, US Bureau of Reclamation, the Central Arizona Water Conservation District, and the City of Phoenix.	(179,000)	0
Total FY 25 Budget Request	\$ 4,101,000	\$ -
<u>FY 24 Supplementals</u>		
FY 24 supplemental expropriation for CAP user fees to reflect the (3,900) acre-foot decrease in State Trust Land water allocations	(179,000)	0

Department of Liquor Licenses and Control

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Expand direct-to-consumer investigations and underage sales enforcement, includes 7 FTE Positions (6 AZPOST officers and 1 administrative assistant) (\$689,300 one-time)	0	1,972,200
(2) Expand wrong way driver investigations program, includes 10 FTE Positions (9 AZPOST officers and 1 administrative assistant) (\$994,000 one-time)	0	2,831,700
(3) Hire new staff for licensing, compliance, and human resources, includes 7 FTE Positions (3 Licensing Coordinators, 2 Compliance staff, and 2 HR staff) (\$23,600 one-time)	0	728,300
(4) New web-based licensing system and operational support, includes 1 ongoing FTE Position and 6 contracted FTE Positions in FY 25 and FY 26, reduced to 3 in FY 27 (\$2.0 million one-time each year through FY 28)	0	3,374,200
(5) Increased funding to support an existing ISA with the Attorney General's office for Litigation	0	100,000
(6) Rent charges for the Phoenix Field Office	0	401,600
Total FY 25 Budget Request	\$ -	\$ 9,408,000

Arizona State Lottery Commission

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Increase appropriation for the Advertising line item to compete with sports betting and casino gaming	0	4,000,000
Total FY 25 Budget Request	\$ -	\$ 4,000,000

Arizona Medical Board

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) 4 FTE for the Investigations Department to reduce caseloads to 60 per investigator	0	340,000
 Total FY 25 Budget Request	 \$ -	 \$ 340,000

State Mine Inspector

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Consolidate existing data management systems into a single system	600,000	0
Total FY 25 Budget Request	\$ 600,000	\$ -

State Board of Nursing

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Hire 3 Advanced Practice Consultant FTEs to reduce consultant caseloads; approximately \$12,700 is for office furnishings and tech	0	420,700
(2) Hire 5 Senior Investigator FTEs to reduce investigator caseloads; approximately \$21,200 is for office furnishings and tech	0	409,300
(3) Add two offices in existing space	0	30,000
(4) Digitize records held on microfilm and microfiche	0	24,200
 Total FY 25 Budget Request	 \$ -	 \$ 884,200

Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) Fund Investigation and Compliance Manager	0	90,300
(2) Increase operating budget for anticipated E-licensing system costs of \$10,000 and Central Services Bureau charges of \$10,000	0	20,000
Total FY 25 Budget Request	\$ -	\$ 110,300
<u>FY 24 Supplementals</u>		
Fund an Investigation and Compliance Manager in FY 24	0	90,300

Board of Occupational Therapy Examiners

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Add 0.5 FTE for a Senior Investigator.	0	43,500
(2) Cover fees associated with the Board's E-Licensing provider.	0	16,700
(3) Fill a Licensing Specialist position.	0	80,800
(4) Contract with a document scanning company in order to digitize historical documents and other paper files.	0	59,900
(5) Continue to contract with a project management firm which assists the Board in managing their digital systems.	0	20,400
Total FY 25 Budget Request	\$ -	\$ 221,300

Board of Osteopathic Examiners in Medicine and Surgery

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Add an administrative staff position (1 FTE) to support an increased number of licenses. \$5,000 for one-time for equipment	0	75,300
(2) Additional investigative staff (3 FTE): medical investigator, an administrative staff position for complaint intake, and an in-house physician consultant	0	413,300
(3) 5% salary increase for Board employees	0	53,800
(4) One-time e-licensing system expenses	0	20,000
(5) Fund the annual membership costs for the National Practitioner Database (repository for physician conduct and malpractice payments data) to support licensing and investigating duties	0	15,000
(6) Pay one-time Central Services Bureau and Attorney General charges	0	30,200
Total FY 25 Budget Request	\$ -	\$ 607,600

Arizona State Parks Board

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) Expand Family Campout education program, includes 1 FTE Position and \$231,000 one-time	0	316,300
(2) Increase ongoing State Parks Store funding	0	500,000
(3) Hire 31 FTE Positions for public safety, educational programs, park maintenance, event coordination, and customer service	0	2,044,400
(4) Increase operating funding for trash services and IT equipment, includes \$142,200 one-time	0	233,800
(5) Research and planning to develop the next federally required Statewide Comprehensive Outdoor Recreation Plan by FY 27	0	400,000
(6) Increase ongoing funding for marketing, safety awareness, and conservation literature	0	250,000
(7) State Parks mobile application operating costs	0	0
(8) Install self-pay kiosks at 3 state parks	0	518,000
(9) Remove one-time funding for Heritage Fund, SLIF, and Arizona Trail deposits	(11,700,000)	0
Total FY 25 Budget Request	\$ (11,700,000)	\$ 4,262,500

State Personnel Board

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Add 3 new FTE Positions to manage increasing caseload, including an administrative assistant, a paralegal specialist, and a legal assistant	0	237,800
 Total FY 25 Budget Request	 \$	 \$ 237,800

Arizona State Board of Pharmacy

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Technician Compliance Inspectors (6 FTE) to improve inspection frequency, reduce facility inspection time, and re-allocate saved staff time towards investigative duties; Requests \$408,000 for salaries and benefits, \$270,000 for cars, and \$21,600 for equipment; Includes \$18,000 for one-time equipment expenses	0	694,300
(2) Annual and sick leave payout for 2 employees planning to retire in FY 25	0	95,000
Total FY 25 Budget Request	\$ -	\$ 789,300

State Board of Physical Therapy

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Appropriation to add a 0.5 FTE position for a Program Projects Specialist.	0	43,700
Total FY 25 Budget Request	\$ -	\$ 43,700

Arizona Pioneers' Home

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Hire a part-time Procurement Specialist (0.5 FTE); State Charitable Fund	0	50,800
(2) Expand the Home's cemetery. It is currently projected that all available plots will be filled by the end of the calendar year; Miners' Hospital Fund	0	1,120,000
	0	400,000
(3) One-time restoration of the Home's deteriorating grout joints (tuckpointing); Miners' Hospital Fund		
Total FY 25 Budget Request	\$ -	\$ 1,570,800

Arizona Power Authority

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Remove one-time funding for resource planning and needs assessment.	(1,000,000)	0
Total FY 25 Budget Request	\$ (1,000,000)	\$ -

State Board for Private Postsecondary Education

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Add 1 Compliance Administrator FTE to track and monitor federal regulations	0	87,000
Total FY 25 Budget Request	\$ -	\$ 87,000

State Board of Psychologist Examiners

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Fund Behavior Analyst Investigator (1 FTE)	0	99,700
(2) Increase appropriation to cover training costs, security, and transcription services that the Board suspended, adjusted or delayed to meet actual ERE expenses	0	12,200
(3) Salary increases for Executive Director and Deputy Director	0	36,400
(4) Fund forensic psychologist expert witness consulting fees	0	15,000
Total FY 25 Budget Request	\$ -	\$ 163,300

Department of Public Safety

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) Major Incident Division (MID) - Ongoing funding increase in the MID line item, as included in the 3-year budget plan, plus 110 FTE Positions (as updated by agency)	7,000,000	0
(2) Motor vehicle fuel inflation funding - Ongoing funding in the Motor Vehicle Fuel line item to cover increased costs in gas for the DPS fleet	3,671,200	0
(3) Vehicle replacement - One-time funding for vehicle replacement which would replace 170 vehicles (161 sworn and 9 civilian)	8,902,800	0
(4) Property and vehicle evidence storage lease - Ongoing funding for a new lease on 2 properties for storage required by statute: 1) parking lot to store evidentiary vehicles, and 2) warehouse to store other property and radio equipment	455,000	0
(5) Standby pay - Ongoing funding as a result of the newly established MID. DPS intends to use standby pay for MID employees and offer standby pay for all DPS employees for parity reasons.	13,144,800	0
(6) Body camera equipment costs - Ongoing funding to annually replace mobile routers, antennas, and body camera switches for the body camera program	2,018,400	0
(7) Concealed Weapons Permit Unit (CWPU) Staffing - Ongoing funding for 4 FTE Positions in the CWPU to issue permits within the targeted 45-day turnaround timeframe	0	391,400
(8) Rifle Replacements - One-time funding to replace 1,100 rifles initially purchased in 2012	0	1,184,700
(9) AZPOST Funding - Ongoing funding to cover AZPOST shortfall in operating expenses, academy reimbursements, and Attorney General costs	441,600	0
(10) Technical adjustment to move \$476,000 for cadet housing costs provided in FY 24 budget from the AZPOST line item to the DPS operating budget	0	0
(11) Remove 3 FTE Positions in the operating budget originally intended for the recently terminated Commercial Vehicle Enforcement Task Force	0	0
(12) Ongoing funding shift of \$682,700 from the operating budget to the ACTIC line item for operating expenses	0	0
(13) Remove one-time fund shift from the Motor Vehicle Liability Enforcement Fund to the General Fund	(250,000)	250,000
(14) Remove FY 24 one-time funding assumed in the 3-year budget plan	(75,265,700)	(6,671,200)
Total FY 25 Budget Request	\$ (39,881,900)	\$ (4,845,100)

Department of Real Estate

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Ongoing appropriation fills 5 FTE positions including 2 investigators, 2 auditors, and 1 development services employee.	831,100	0
(2) One-time appropriation to secure a contracted Business Analyst who can assist the department with transitioning away from its proprietary systems management software to an external, commercially supported software.	400,000	0
Total FY 25 Budget Request	\$ 1,231,100	\$ -

Board of Respiratory Care Examiners

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 25 Request</u>	<u>FY 25 Request</u>

Budget Request

(1) Increase operating budget for staff retention efforts, contract with a rule writer, fund potential e-licensing system configuration costs, hire a part-time investigator (0.5 FTE), and pay Central Service Bureau charges.

0	98,000
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Total FY 25 Budget Request

\$ -	\$ 98,000
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FY 24 Supplementals

Pay outstanding claims from previous fiscal year. This is a placeholder amount.

0	20,000
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Arizona State Retirement System

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Removes one-time funding for cloud migration and licensing costs		(154,000)
Total FY 25 Budget Request	\$ -	\$ (154,000)

Department of Revenue

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Add 25 FTE for compliance and enforcement activities. Request intended to: address growth in taxes due to DOR (total accounts receivable increased from \$500 million in FY 16 to \$1.3 billion in FY 23) and support 14 "non-program cities" added to DOR TPT collection system in 2017. \$54,000 is one-time for equipment for the new staff	2,086,900	0
(2) Upgrade software and hardware systems reaching end of life, while maintaining compliance with state and federal IRS information security requirements. Includes replacing data backup hardware with a cloud based system. \$1.5 million Other Fund request from DOR Liability Setoff Fund.	2,691,800	1,500,000
(3) Shift funding from the GF to the DOR Administrative Fund. Reverses one-time FY 24 shift	(2,000,000)	2,000,000
Total FY 25 Budget Request	\$ 2,778,700	\$ 3,500,000

State Board of Technical Registration

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Funding to support a senior investigator position to address an increase in complaints (FY 23: 184 cases, FY 22: 130 cases, FY 21: 121 cases)	0	84,000
(2) Funding to support a Public Information Officer	0	84,000
(3) One-time monies for a consultant to review the Land Surveyor examination administered by the Board and the potential cost of updating the exam	0	50,000
(4) One-time monies for a consultant to review the Geological Engineer examination administered by the Board and the potential cost of updating the exam	0	50,000
Total FY 25 Budget Request	\$ -	\$ 268,000

Office of Tourism

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Route 66 Centennial Marketing Campaign: One-time funding to join 8-state promotional consortium	1,000,000	0
Total FY 25 Budget Request	\$ 1,000,000	\$ -

Arizona Department of Transportation

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Field Office Automated System (FAST) replacement - First year of 4-year plan to replace the FAST IT system which internally manages construction project administration and contracts	0	1,885,000
(2) Highway Maintenance and Preventive Surface Treatment inflation funding - Ongoing funding to cover an 18.7% inflationary increase in the cost of maintaining highways over the past 3 years	0	23,509,300
(3) Highway maintenance, I-17 flex lanes - Ongoing funding for maintenance costs for newly constructed flex lanes along I-17 from Black Canyon City to Sunset Point	0	517,500
(4) Highway maintenance, new lane miles - Ongoing funding for 84 new highway lane miles (35 urban miles and 49 rural miles)	0	1,110,900
(5) Highway maintenance, Loop 202 - Ongoing funding for annual increase in developer maintenance costs for Loop 202 South Mountain freeway (\$509,300 one-time)	0	853,200
(6) Internal Fleet maintenance funding - Ongoing funding for increased maintenance costs and 25 FTE Positions for the ADOT internal fleet	0	7,015,800
(7) State Fleet maintenance funding - Ongoing funding for increased maintenance costs of the state fleet (\$801,000 one-time)	0	9,730,300
(8) Internal Fleet fuel - Ongoing funding to cover increased cost of fuel for ADOT's internal fleet	0	5,159,400
(9) State Fleet replacement funding - Ongoing funding for increased vehicle replacement costs of the state fleet	0	2,798,100
(10) ADOT software funding - Ongoing funding for increased cost of the ADOT software maintenance budget	0	1,409,000
(11) MVD security upgrade - Year 3 of 5-year plan to upgrade security equipment (alarms, video surveillance) at 9 MVD locations statewide	0	724,900
(12) Driver license volume increase - Ongoing funding for anticipated growth in driver license production and production cost increases (cost expected to be de minimus)	0	0
(13) License plate volume decrease - Ongoing funding reduction for anticipated cost decreases in license plate production	0	(629,000)
(14) MVD printing/envelope funding - Ongoing funding for increased envelope and printing costs for the MVD to issue and mail state credentials to Arizona residents	0	310,700
(15) Placeholder request for additional funding to administer the Phoenix-Tucson regional passenger rail service, if federal grant monies are received sufficient to restore the rail service	0	0
(16) Remove FY 24 one-time funding assumed in the 3-year budget plan	(550,000)	(11,149,100)
Total FY 25 Budget Request	\$ (550,000)	\$ 43,246,000

Arizona State Treasurer

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Add 1 FTE to investment accounting team (Accountant I) and increase operating appropriation by \$75,900	0	157,700
(2) Update office and conference rooms for new equipment, new office chairs, and replace current carpet	0	300,000
(3) Increase staff pay by 10%	0	443,000
(4) Add 1 FTE to specilaize in communications and marketing for office related duties	0	249,300
Total FY 25 Budget Request	\$ -	\$ 1,150,000

Universities

	<u>General Fund FY 25 Request</u>	<u>Other Fund FY 25 Request</u>
<u>Budget Request</u>		
(1) AZ Healthy Tomorrow Initiatives - expand healthcare education programs across all 3 universities (\$50 million ASU, \$27 million NAU, and \$63 million UA)	140,000,000	0
(2) Arizona Promise Program	115,000,000	0
(3) Arizona Teachers Academy	20,000,000	0
(4) ABOR/NAU College Access and Attainment Network	10,000,000	0
(5) One-time university capital projects, \$50 million each (ASU ISTB building, UA Innovation Lab and infrastructure improvements, NAU building upgrades and campus-wide maintenance)	150,000,000	0
(6) One-time university cybersecurity infrastructure upgrades	5,000,000	0
(7) Remove ASU and UA one-time funding	(46,035,300)	0
Total FY 25 Budget Request	\$393,964,700	\$ -

Department of Veterans' Services

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Funding for interment caretakers (2 FTE) to replace inmate labor at the State Veterans' Cemeteries in Marana and Sierra Vista	162,000	0
Total FY 25 Budget Request	\$ 162,000	\$ -

Arizona State Veterinary Medical Examining Board

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Ongoing E-licensing system expenses	0	15,100
(2) Cover reimbursements for inspectors to conduct an increased number of cases and also travel costs for Board members outside the Phoenix-metro area	0	15,000
(3) Purchase 14 Chromebooks for use by appointed Board and Committee members	0	25,900
(4) Increase appropriation to cover operating costs (security, transcription, records management, copying, and Central Service Bureau charges)	0	6,300
(5) Fund Monitored Aftercare and Treatment Program (MATP) for veterinary professionals with drug and/or alcohol abuse	0	15,000
(6) Training costs for new inspectors and investigator	0	3,000
(7) Document imaging processing and retention for casework still physically stored in office	0	6,400
Total FY 25 Budget Request	\$ -	\$ 86,700

Water Infrastructure Finance Authority

	<u>General Fund</u> <u>FY 25 Request</u>	<u>Other Fund</u> <u>FY 25 Request</u>
<u>Budget Request</u>		
(1) Backfill \$143.8 million reduction to the FY 24 deposit to the Long-Term Water Augmentation Fund (LTWAF) made by the FY 24 enacted budget. The fund's scheduled deposits across FY 23/FY 24/FY 25 are as follows: FY 23 budget original allocation - \$334 million/\$333 million/\$333 million = \$1 billion total FY 24 budget revised allocation - \$334 million/\$189.2 million/\$333 million WIFA request (adds backfill to FY 25 distribution) - \$334 million/\$189.2 million/\$476.8 million	143,800,000	0
(2) Deposit additional monies from the GF to the Water Conservation Fund to support additional conservation project grants. The fund's initial deposit was a \$200 million allocation from American Rescue Plan Act (ARPA) funding.	200,000,000	0
Total FY 25 Budget Request	\$343,800,000	\$ -

Department of Water Resources

	General Fund FY 25 Request	Other Fund FY 25 Request
<u>Budget Request</u>		
(1) Add 4 hydrologist FTE Positions in the Field Services Division and fund associated travel costs. This division is responsible for collecting groundwater and aquifer data through on-site work and monitoring automated systems (such as well water readings). Includes \$252,000 one-time funding for 4 trucks.	649,300	0
(2) Maintaining Continuously Operating Reference Stations (CORS) and 2 servers. ADOT used to operate the state's 23 CORS stations, which provide precise GPS data (location and elevation). DWR assumed the 23 stations in April 2023, with almost half not currently operating. Funding would replace aging parts (mounting pole, GPS components, solar panel/battery). DWR hydrologists/machines use CORS during data collection and modeling. Ongoing funding of \$229,000 for annual costs/station restoration, and \$71,000 to add 1-2 sites each year.	300,000	0
(3) Add 56 workstations to DWR's 4th floor offices at 1110 West Washington at cost of \$5,800 per workstation. DWR previously used agency funds in FY 2023 to construct 58 workstations at this location (at a price of \$5,800 per workstation).	325,000	0
(4) Technical adjustment to provide 25 FTE positions to agency's authorized FTE count.	0	0
(5) Make the one-time FY 24 Statewide Water Resources Planning line item non-lapsing.	0	0
(6) Remove One-Time Funding for Brackish Groundwater Study line item, Brackish Groundwater Recovery Pilot Program line item, Santa Rosa Canal Groundwater Delivery line item, and Statewide Water Resources Planning line item.	(41,100,000)	0
Total FY 25 Budget Request	\$ (39,825,700)	\$ -
<u>FY 24 Supplementals</u>		
Supplemental Transfer to Automation Projects Fund (APF) for Application Modernization Project. Total cost now \$4.0 million with new vendor due to issues with previous vendor. DWR secured a new vendor mid-August 2023. Request extension of lapse date for original \$1.5 million in APF monies. Other Fund request from DWR Water Resources Fund.	0	2,500,000