

Senate Budget Bills As Engrossed

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Prepared by JLBC Staff
June 20, 2025

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

		A	B	C	D
		FY 2025 Senate 6/20	FY 2026 Senate 6/20	FY 2027 Senate 6/20	FY 2028 Senate 6/20
1	Beginning Balance	\$ 962.8	\$ 1,092.0	\$ 179.7	\$ 41.1
2	Ongoing Revenues				
3	Ongoing Revenues - January Baseline	15,997.4	16,661.8	17,370.4	18,185.1
4	Base Revenue Adjustment	(21.4)	(69.9)	(173.0)	(168.5)
5	Univ. SPEED Bond [Current = \$800 M/Increase to \$1.125 B] [ABOR Allocate to U's Within Range - 2 Steps]		See FY 27/FY 28	(8.1)	(16.2)
6	Liquor - Record Management System Modernization - GF Impact [FY 25 Non-Lapsing Thru FY 26]	(2.9)	See FY 27/FY 28	(0.6)	(0.6)
7	Disabled Veterans Property Tax Exemption [Adjust Disability Rating/Property Value Qualifications]		No Cost With TNT	No Cost With TNT	No Cost With TNT
8	Increase Income Tax Adoption Subtraction From \$3k to \$5k/\$10k - \$(40)k Impact		See FY 27/FY 28	(0.1)	(0.1)
9	Wastewater Pipes TPT Exemption		(0.1)	(0.1)	(0.1)
10	Increase Business/Agriculture Personal Property Tax Exemption From \$270k to \$500k [\$825k Cost]		See FY 27/FY 28	(0.8)	(0.8)
11	Subtotal - Ongoing Revenues	\$ 15,973.1	\$ 16,591.8	\$ 17,187.7	\$ 17,998.8
12	One-Time Revenues/Transfers				
13	Baseline Fund Transfers (From Prior Enacted Budget)				
14	ADC Correctional Industries Revolving Fund	11.5			
15	ADOT State Highway Fund - Interest (FY 25 Budget Transfer)	17.2	15.5	9.7	0.6
16	ADOT State Highway Fund - VLT Transfer - ECD Savings (FY 26/FY 27 Budget Transfers Removed)	2.0			
17	Industrial Commission Administrative Fund Transfer (Enacted Transfer Delayed From FY 24)	1.8			
18	Other One-Time Revenue Issues				
19	Revenue Adjustment - April Revenue Results (Income Tax Payment Gains)	166.5			
20	Valleywise Revenue (With Deposit Deadline BRB)	71.2			
21	Enhanced FMAP Savings - Score As Revenue Gain	131.1	62.9		
22	Marana Prison Sale Proceeds (FY 26 Revenue)		15.0		
23	Liquor - One-Time Operating Appropriation		(0.1)		
24	Subtotal - One-Time Revenues (Including Beginning Balance)	\$ 1,364.1	\$ 1,185.3	\$ 189.4	\$ 41.7
25	Total Revenues	\$ 17,337.2	\$ 17,777.1	\$ 17,377.1	\$ 18,040.5
26	JLBC Baseline - Ongoing Spending	\$ 15,570.2	\$ 16,532.6	\$ 17,020.9	\$ 17,627.0
27	Ongoing Changes to JLBC Baseline				
28	Agriculture - Add 2 FTE State Veterinarian Office (278K Ongoing/166K One-time)		0.4	0.3	0.3
29	Agriculture - Add 2 FTE Livestock Inspectors (\$213k Ongoing/\$170k One-Time)		0.4	0.2	0.2
30	Agriculture - Add 1 FTE Meat/Poultry Inspection Supervisor (119k Ongoing/45k One-Time)		0.2	0.2	0.2
31	Agriculture - Add 1 FTE Food Safety Scientist (127k)		0.1	0.1	0.1
32	AHCCCS - Formula Adjustments		41.8	41.8	41.8
33	AHCCCS - Caseload Adjustment (Lower Than Expected Enrollment)		(68.3)	(68.3)	(68.3)

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34	AHCCCS - Prescription Drug Rebate Fund (PDRF) Ongoing Shift		(150.0)	(150.0)	(150.0)
35	AHCCCS - Traditional Healing Services		0.1	0.1	0.1
36	DCS - Operating Budget		6.9	6.9	6.9
37	DCS - Caseworker Line Item		4.6	4.6	4.6
38	DCS - Office of Child Welfare Investigation Line Item		0.6	0.6	0.6
39	DCS - Congregate Care Line Item (Also See One-Time for Additional \$19.3 M)		3.9	3.9	3.9
40	DCS - Adoption Services Line Item		(2.9)	(2.9)	(2.9)
41	DCS - Permanent Guardianship Line Item		(3.5)	(3.5)	(3.5)
42	DCS - Kinship Care Line Item		(11.5)	(11.5)	(11.5)
43	DCS - Foster Home Placement Line Item		(2.0)	(2.0)	(2.0)
44	DCS - Extended Foster Care Line Item		3.9	3.9	3.9
45	DCS - Out of Home Support Line Item		TANF - \$(6.0) M	TANF - \$(6.0) M	TANF - \$(6.0) M
46	DCS - In-Home Mitigation Line Item		TANF - \$6.0 M	TANF - \$6.0 M	TANF - \$6.0 M
47	DCS - Preventive Services Line Item		EA - \$7.0 M	EA - \$7.0 M	EA - \$7.0 M
48	DCS - Comprehensive Health Plan Service Line Item		EA - \$22.2 M	EA - \$22.2 M	EA - \$22.2 M
49	DCS - In-Home Mitigation Line Item - Healthy Families At \$4 M Ongoing Amount		Included Above	Included Above	Included Above
50	Comm. Colleges - Formula Adjustments		0.5	0.5	0.5
51	ADC - Operating Budget		37.4	37.4	37.4
52	ADC - Overtime and Compensatory Time Line Item		17.0	17.0	17.0
53	ADC - Community Corrections Line Item		(3.9)	(3.9)	(3.9)
54	ADC - Private Prison Per Diem Line Item		(6.4)	(6.4)	(6.4)
55	ADC - Inmate Health Care Contracted Services Line Item		13.4	13.4	13.4
56	ADC - Substance Abuse Treatment Line Item		(3.9)	(3.9)	(3.9)
57	ADC - Non-Contract Medication Line Item		(40.0)	(40.0)	(40.0)
58	ADC - Injunction Related IT Projects Line Item		(13.6)	(13.6)	(13.6)
59	DES - Formula Adjustments	\$ in One-Times	170.0	170.0	170.0
60	ADE - Formula Adjustments	\$ in One-Times	33.6	33.6	33.6
61	ADE - Truth in Taxation		(3.5)	(3.5)	(3.5)
62	Executive Clemency - Full-Time Case Analyst FTE (\$105k Ongoing/\$6k One-Time)		0.1	0.1	0.1
63	DHS - Healthcare Facilities Licensing Increase/Cost Shift [Fee Increase/+ \$6.2 M OF]		(1.6)	(1.6)	(1.6)
64	Judiciary - Supreme Court - Complaints Investigator (1 FTE - \$145k) [Commission on Judicial Conduct]		0.1	0.1	0.1
65	Judiciary - Superior Court - Mohave County New Judge (Statutory Formula/1 Judge Per 30k Residents)		0.2	0.2	0.2
66	Judiciary - Courts of Appeals - Human Resources Staff (1 FTE)		0.1	0.1	0.1
67	Legislature - Leg Council - Increase Appropriated FTE Authority By 7.0 FTE for Security Staffing [No New \$]		Yes	Yes	Yes
68	DPS - Add 9 Dispatch "Call Taker" FTE Positions (Answer Initial 911 Calls)		0.8	0.8	0.8
69	Treasurer - JP Salary Funding - Linked to Prior Superior Judge Increase [Baseline = \$271k]	\$ in One-Times	0.2	0.2	0.2
70	DWR - 6 Additional FTEs (CO River/Assured Water Supply Program/Ag to Urban)		WIFA Aug - 0.7	WIFA Aug - 0.7	WIFA Aug - 0.7
71	Other - Law Enforcement 5%/DPS Dispatchers 5%/Firefighters 15% (Plus \$6.7 M OF)		5.0	5.0	5.0
72	Other - CORP Tier 3 DC Plan Employer Contribution Rate Increase (From 5% to 5.5%) [Includes Local Cost Offset]		Ongoing In FY 27	1.0	1.0
73	Other - Statewide Rent Charge Adjustments		1.7	1.7	1.7

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74	Other - Statewide Retirement Cost Adjustments		(3.2)	(3.2)	(3.2)
75	Other - Statewide AZ360 Accounting System Charge Adjustments		(0.2)	(0.2)	(0.2)
76	Other - Fund FY 25 One-Time State Fleet Adjustment As Ongoing		3.3	3.3	3.3
77	Other - Administrative Adjustments/Revertments (Excluding ACA Transfer Issue)	(22.0)			
78	Other - Adjustment to Score Delayed ACA Rural Broadband Accelerated Match Fund Transfer	(23.6)			
79	Subtotal - Ongoing Changes to JLBC Baseline	\$ (45.6)	\$ 31.8	\$ 32.5	\$ 32.5
80	Total Ongoing Spending	\$ 15,524.6	\$ 16,564.4	\$ 17,053.4	\$ 17,659.5
81	JLBC Baseline - One-Time Spending	\$ 520.4	\$ 114.8	\$ 293.9	\$ 337.2
82	One-Time Changes to JLBC Baseline				
83	ADOA - Federal Repayment (Costs Disallowed By Federal Government)	15.0			
84	ADOA - Healthcare Interoperability Grants		1.0		
85	ADOA - Tribal Healthcare Investment		3.0		
86	ADOA/APF - AHCCCS Multi-Year IT Mainframe Replacement (Also Extended FY 24 Approp. By 1 Year)		1.8		
87	ADOA/APF - Shift DOR IT System FY 26 Funding to FY 29 (Also No FY 26 Local Charge)		(11.7)		
88	ADOA/APF - Real Estate Department Software System Replacement		2.0		
89	ADOA/SFD - End of Useful Life Projects (Chino Valley 9-12/Holbrook K-8/St. David 9-12) [Use SFD Fund Balance]		SFD Balance \$		
90	ADOA/SFD - New Construction Caseload Adjustments		(0.4)	(0.2)	(5.0)
91	ADOA/SFD - Offset FY 26 New Construction Funding With Existing SFD Fund Balance		(10.0)		
92	ADOA/SFD - Building Renewal Grants Administrative Costs (5 FTE) [\$750k - Non-Lapsing]		0.8		
93	ADOA/SFD - Continue \$183 M One-Time Building Renewal Grants		183.3		
94	Agriculture - Agriculture and Water Innovation Fund Deposit		2.0		
95	AHCCCS - Formula Supplemental	12.0			
96	AHCCCS - Enhanced FMAP Adjustments [Baseline = \$(170) M In FY 25]	140.3	(6.0)		
97	AHCCCS - Eligibility Income Verification Data Charge - Backfill Loss of Federal Funding	1.8	2.2		
98	AHCCCS - Graduate Medical Education (Current GF Base = \$9 M) (Non-Lapsing)		4.0		
99	AHCCCS - Critical Access Hospitals Supplemental Pool (Rural Hospitals)		4.3		
100	AHCCCS - Secure Behavioral Health Facilities Capital Costs [OF = \$3.2 M IGA Fund/\$1.8 M SMI Housing Fund]		OF - \$5 M		
101	Arts Commission - Arts Trust Fund Deposit		2.0		
102	Attorney General/Counties - Coordinated Re-Entry (\$2 M for Each Existing County Program)		Opioid \$ - \$10 M		
103	DCS - Congregate Care Supplemental	26.8			
104	DCS - Caseworkers Line Item	12.3			
105	DCS - Operating Budget	6.9			
106	DCS - Office of Child Welfare Investigations Line Item	0.6			
107	DCS - Services - Adoption Line Item	(4.1)			
108	DCS - Services - Permanent Guardianship Line Item	(14.2)			
109	DCS - Services - Kinship Care Line Item	(17.1)			
110	DCS - Services - Foster Home Placement Line Item	(2.1)			

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111	DCS - Services - Extended Foster Care Line Item	2.2			
112	DCS - Services - Out-of-Home Support Line Item	(10.3)			
113	DCS - Services - In-Home Mitigation Line Item	(1.0)			
114	DCS - Comprehensive Health Plan Line Item	EA - \$43.8 M			
115	DCS - Enhanced FMAP Adjustments [Baseline = \$(9.0) M In FY 25]	9.0			
116	DCS - IT System (Guardian) Maintenance - Operating Budget		9.8		
117	DCS - Vehicle Replacement Funding		2.6		
118	DCS - Extended Foster Care Comprehensive Service Model		6.4		
119	DCS - Group Home Training Resources to Prevent Human Trafficking		0.1		
120	DCS - Congregate Care Line Item - FY 26 One-Time Funding		19.3		
121	Commerce - Applied Research Centers (Medical Technologies)		0.5		
122	Commerce - State Rural Development Council		1.2		
123	Commerce - Romania Trade Office [\$125k]		0.1		
124	Community Colleges - Eastern Arizona College (Graham County)		1.0		
125	Community Colleges - Maricopa County Community College District Wrestling Scholarships [\$250k]		0.3		
126	ADC - Unpaid FY 24 Bills (FN = Use \$9.5 M From FY 25 Non-Contract Medication)	FN/No New \$			
127	ADC - Operating Budget	9.1			
128	ADC - Inmate Health Care Contracted Services Line Item	9.4			
129	ADC - Non-Contract Medication Line Item	(37.0)			
130	ADC - One-Time FY 26 Operating Funding		9.5		
131	ASDB - Supplemental Early Childhood Therapies		0.1		
132	OEO - Move Adult Workforce Diploma Program From ADE (Online/\$250-\$1,000 Per Milestone)		2.0		
133	OEO - Move Dual Enrollment Incentive Program From ADE - \$50 Per Credit Hour Tuition Subsidy		1.5		
134	DES - FY 26 DD Formula Issue - Backfill Prior Year DD Actuarial Loss (Current Policy Allows For 1% Loss)		32.3		
135	DES - Enhanced FMAP Adjustments [Baseline = \$(80) M In FY 25]	70.1	(8.4)		
136	DES - DD Supplemental [Baseline = \$76.1 M GF In FY 25] (Enacted Bill - Remove GF \$/Funded From PDRF)	(76.1)			
137	DES - Benefits Services Digital Portal Implementation		1.2		
138	DES - \$120 Summer Food Benefit (SUN Bucks) Per Household - Fed 100% Benefit/State 50% Admin	1.9	0.2		
139	DES - Community Based Services for DD High-Cost Clients (FY 25 = Reflect Enacted PDRF Funding)	PDRF - \$13.1 M	14.8		
140	DES - Eligibility Income Verification Data Charge - Backfill Loss of Federal Funding	0.7	1.0		
141	DES - Increased IT Mainframe Operating Costs (In FY 26)		4.0		
142	DES - DD Group Home Monitoring [Plus New Policy Changes] [Non-Lapsing]		1.2		
143	DES - Adult Protective Services - ARPA Federal Funds Backfill (44 FTE)		3.7		
144	DES - Coordinated Homelessness Services		15.5		
145	DES - Veteran Homelessness Strategic Plan		0.5		
146	DES - Veteran Homelessness Services Line Item		1.5		
147	DES - Area Agency on Aging (AAA) Housing Assistance		5.0		
148	DES - Area Agency on Aging (AAA) Funding		2.0		
149	DES - Civil Legal Aid		3.0		
150	DES - Produce Incentive Program (Double Up Food Bucks)		2.0		

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151	DES - After School and Summer Child Care Grant Program (5-12 Year Olds) [Non-Lapsing Thru FY 27]		3.0		
152	DES - Child Care Assistance Program (Base Funding)		7.1		
153	DES - Childcare Assistance Program (20% Quality Rate/50% Waitlist Reduction)		37.8		
154	DES - Education Workforce Innovation Initiative		0.5		
155	ADE - Formula Supplemental - Base Costs [Baseline = \$103.2 M In FY 25]	33.6			
156	ADE - Formula Supplemental - Final Qasimyar Settlement Amount [Baseline = \$61 M In FY 25]	8.4			
157	ADE - Fund 3rd Year Low Income Weight Increase One-Time In FY 26 [FY 25 Budget Funds Ongoing In FY 28]		37.0		
158	ADE - Fund 3rd Year Additional Assistance Increase One-Time In FY 26 [FY 25 Budget Funds Ongoing In FY 28]		29.0		
159	ADE - 9th Grade On Track Program		3.4		
160	ADE - Continue FY 25 School Meals Funding [Remove Co-Pay For Reduced Price Eligible Students]		3.8		
161	ADE - Virtual School Assessments (Tests Administered In A Virtual Setting)		0.4		
162	ADE - Apache Junction Unified School District Robotics Program		0.2		
163	ADE - ESSER Federal Funds Backfill Supplemental (OF Source = ADE Special Education Fund)	OF - \$2.0 M			
164	ADE - Assessment Contract Increase (OF Source = ADE Special Education Fund)		OF - \$5.0 M	OF - \$5.0 M	
165	ADE - Comm. College Adult Education Workforce Program (\$3,000 Per FTSE to Comm. College)		6.0		
166	ADE - Rural School Nurse Access Grant Fund (\$500k To Increase Current Nurse Salaries)		2.5		
167	ADE - Teacher Retention Study		0.1		
168	ADE - Continuing High School Workforce Training Funding		1.0		
169	ADE - Authorize Override of Aggregate Expenditure Limit (AEL) For FY 2026 and FY 2027		Yes	Yes	
170	DEMA - Emergency Division - Additional Grant Support (5 FTEs)		0.5		
171	DEMA - Assist Local Law Enforcement Fentanyl Interdiction [Border Security Fund]		BSF - \$3.0 M		
172	DEMA - Evacuation Protocols Awareness Campaign ("Ready, Set, Go!")		WIFA Aug - \$0.3 M		
173	DEMA - Remove Enacted STORM Act Federal Matching Funding		(0.2)	(0.2)	(0.2)
174	DEQ - Water Quality Fee Fund Deposit		WIFA Aug - \$9.0 M		
175	DEQ - Iron King Mine/Humboldt Smelter Cleanup		WIFA Aug - \$2.0 M		
176	DEQ - Offset Base \$15 M WQARF GF Funding With WIFA Long-Term Water Augmentation Fund		(15.0)		
177	Forestry - Fire Expenses Repayment - Debt to Federal Government for Prior Year Costs	WIFA Aug - \$11.2 M			
178	Forestry - Wildfire Suppression Funding	WIFA Aug - \$30.0 M			
179	Forestry - Northern AZ Wildland Fire Training Facility (Flagstaff)		WIFA Aug - \$4.0 M		
180	Game and Fish - Livestock Loss Compensation [\$250k]		OF - \$0.3 M		
181	Gaming - Racetrack Capital Projects and Maintenance/Operations Funding		1.0		
182	Gaming - Racing Regulation Fund Deposit		1.9		
183	Governor - One-Time Operating Funding [\$750k]		0.8		
184	DHS - Arizona State Hospital - Increase ASH Sexually Violent Persons Line Item Funding		1.5		
185	DHS - Arizona State Hospital - Increase ASH Operating Line Item Funding		1.8		
186	DHS - Arizona State Hospital - ASH Operating Supplemental	OF - \$3.3 M			
187	DHS - Nurse Education at Community Colleges		1.5		
188	DHS - Dementia Awareness Campaign [\$750k]		0.8		
189	DHS - Ibogaine Clinical Research Grants		5.0		
190	DHS - Contract Facilitator for Rural Maternal Health Advisory Committee		0.1		

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191	DHS - International Medical School Collaboration [\$125k]		0.1		
192	DHS - Clinical Healthcare Training Program		0.1		
193	Historical Society - Flagstaff Pioneer Museum Re-Opening (4 FTE) (\$ Non-Lapsing Thru FY 28)		1.1		
194	Prescott Historical Society - Territorial Governor Mansion Restoration (Non-Lapsing)		0.5		
195	Homeland Security - Admin. Match for Federal Cybersecurity Grant [Non-Lapsing Language]		0.1		
196	Judiciary - Supreme Court - Child and Family Representation Program (Non-Lapsing)		0.6		
197	Legislature - Auditor General - Special Audit		5.3		
198	Legislature - House - One-Time Operating Funding [\$750k]		0.8		
199	Legislature - Senate - One-Time Operating Funding [\$750k]		0.8		
200	NRCB - One-Time Operating Funding		0.1		
201	NRCB - Restore Artificial Groundwater Recharge Facilities in Subsequent AMAs (\$250k)		0.3		
202	Parks - Heritage Fund Deposit (Prohibit Property Purchases With New Funds)		1.0		
203	Parks - State Lake Improvement Fund Deposit		1.5		
204	DPS - Repurpose Unused Border Security Fund Monies to Other Existing Funding		(10.9)	(10.9)	
205	DPS - Local Border Support Line Item (One-Time Increase From \$13 M to \$18 M)		5.0		
206	DPS - Vehicle Replacement Funding (43 Highway Patrol Vehicles/59 Non-Patrol Vehicles)		8.7		
207	DPS - Recruitment Funding (\$150k)		0.2		
208	DPS - Sex Offender Management Board [\$ Non-Lapsing Thru FY 27]		0.4		
209	DPS - Yuma County - Family Advocacy Center (Backfill Lost VOCA Monies) [\$750k]		0.8		
210	DPS - Anti-Human Trafficking Fund Deposit (Also Move Permanent Fund From DEMA)		1.6		
211	DPS - One-Time ACTIC Funding Increase (Arizona Counter Terrorism Information Center)		1.5		
212	DOR - Prop 312 Property Tax Refund One-Time Administrative Costs		0.5		
213	SOS - CD 7 Special Election (FY 25 = \$500k SOS Direct Costs Non-Lapsing Thru FY 26/FY 26 = County Costs)	0.5	8.0		
214	SOS - Address Confidentiality Program Fund Deposit (Restricted Fund/No Line Item Transfer)		0.4		
215	ADOT - Spaying and Neutering Fund Deposit		0.5		
216	Treasurer - Statewide Transportation Innovation Fund Deposit (New Fund)		2.0		
217	Treasurer - Advanced Air Mobility Fund Deposit (New Fund)		2.0		
218	Treasurer - Statewide Infrastructure Trust Fund Deposit (New Fund)		1.0		
219	Treasurer - JP Salary Funding - Linked to Prior Superior Judge Increase [Baseline = \$139k]	0.2			
220	Treasurer - Veteran Health Innovation Pilot Program [\$150k]		0.2		
221	Treasurer - Local Distribution - Ak-Chin Police Department (\$300k)		0.3		
222	Treasurer - Local Distribution - Arizona City Fire District (\$100k)		0.1		
223	Treasurer - Local Distribution - Bullhead City - Main Water Line Transmission		WIFA Aug - \$1.0 M		
224	Treasurer - Local Distribution - Casa Grande Police Department (\$300k)		0.3		
225	Treasurer - Local Distribution - Casa Grande Fire Department (\$200k)		0.2		
226	Treasurer - Local Distribution - Coolidge Police Department (\$200k)		0.2		
227	Treasurer - Local Distribution - Coolidge Fire Department (\$200k)		0.2		
228	Treasurer - Local Distribution - Eloy Police Department (\$200k)		0.2		
229	Treasurer - Local Distribution - Eloy Fire Department (\$200k)		0.2		
230	Treasurer - Local Distribution - Florence Police Department (\$500k)		0.5		

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231	Treasurer - Local Distribution - Florence Fire Department (\$270k)		0.3		
232	Treasurer - Local Distribution - Gila River Police Department (\$200k)		0.2		
233	Treasurer - Local Distribution - Gila River Fire Department (\$200k)		0.2		
234	Treasurer - Local Distribution - International Dark Sky Discovery Center		3.3		
235	Treasurer - Local Distribution - La Paz County - Sheriff's Office		0.5		
236	Treasurer - Local Distribution - City of Maricopa - Police Department (\$200k)		0.2		
237	Treasurer - Local Distribution - City of Maricopa - Fire Department (\$200k)		0.2		
238	Treasurer - Local Distribution - Maricopa County Attorney - Sexual Assault Investigator Training/Anti-Human Trafficking		2.0		
239	Treasurer - Local Distribution - Maricopa County Recorder - Operating Funding		4.1		
240	Treasurer - Local Distribution - Mohave County - Meadview/South Cove Launch Ramp		0.5		
241	Treasurer - Local Distribution - Mohave County - Horizon Six Community Fire Hydrants		0.5		
242	Treasurer - Local Distribution - Mohave County - Search and Rescue Training Costs		0.1		
243	Treasurer - Local Distribution - Mohave County - Sheriff's Office		1.0		
244	Treasurer - Local Distribution - Town of Paradise Valley Police Indoor Shooting Range Design		0.1		
245	Treasurer - Local Distribution - Peoria - Parks Capital Improvements		0.3		
246	Treasurer - Local Distribution - Phoenix Police Dept. - Community Policing		0.1		
247	Treasurer - Local Distribution - Pinal County - Signs to Prohibit Illegal Dumping (\$50k)		0.1		
248	Treasurer - Local Distribution - Pinal County - Sheriff's Office (\$400k)		0.4		
249	Treasurer - Local Distribution - Pinal County Veterans Center Funding (\$200k)		0.2		
250	Treasurer - Local Distribution - Pinal County Suicide Prevention Funding		0.3		
251	Treasurer - Local Distribution - Pinal Alliance Reading Program (\$25k)		0.1		
252	Treasurer - Local Distribution - Prescott - Shift Nonprofit Volunteer Rodeo Funding to City of Prescott		Yes		
253	Treasurer - Local Distribution - Prescott Valley - Police Department [\$450k]		0.5		
254	Treasurer - Local Distribution - Salt River Police Dept. - Community Policing		0.1		
255	Treasurer - Local Distribution - Scottsdale Adaptive Services Park/Recreational Facility		0.1		
256	Treasurer - Local Distribution - Sierra Vista - Infrastructure Funding		0.1		
257	Treasurer - Local Distribution - Sierra Vista - Spaceport/Part 433 FAA Reentry License		1.5		
258	Treasurer - Local Distribution - Snowflake - Flake Historical House Renovation (\$350k)		0.4		
259	Treasurer - Local Distribution - Sun Corridor Boys and Girls Club (\$200k)		0.2		
260	Treasurer - Local Distribution - Taylor - Child Development Center		1.5		
261	Treasurer - Local Distribution - Thunderbird Fire District (\$100k)		0.1		
262	Treasurer - Local Distribution - City of Winslow		2.5		
263	Treasurer - Local Distribution - Yavapai County - Criminal Information Intelligence Center		2.0		
264	Treasurer - Local Distribution - Yavapai County - Sheriff's Office Satellite Communications Pilot Program		0.5		
265	Treasurer - Local Distribution - Yavapai County - Sheriff's Office [\$950k]		1.0		
266	Treasurer - Local Distribution - Yavapai County - Peebles Valley Public Safety Building		1.0		
267	Treasurer - Local Distribution - City of Yuma - Yuma Nonprofit Regional Hospital		3.0		
268	Treasurer - Local Distribution - Yuma County - Excess Waste Tire Cleanup (447k tires/\$850k)		0.9		
269	Treasurer - Yuma County Recorder Operating Funding		1.0		
270	Univ. - ABOR - Washington Center (\$150k)		0.2		

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

		A	B	C	D
		FY 2025 Senate 6/20	FY 2026 Senate 6/20	FY 2027 Senate 6/20	FY 2028 Senate 6/20
271	Univ. - ABOR - Promise Program One-Time Funding [Ongoing Base = \$20 M]		16.3		
272	Univ. - ASU - Decision Theater for Creation of Pinal County Transportation Plan (\$500k)		0.5		
273	Univ. - UA - Yuma Center of Excellence for Desert Agriculture [\$1.35 M]		1.4		
274	Univ. - UA - Geological Survey		0.5		
275	Univ. - UA - On-Farm Irrigation Efficiency Program		2.0		
276	Univ. - UA HSC - Medical Mission Scholarships [\$50k]		0.1		
277	Univ. - UA HSC - Arizona REACH Program		0.5		
278	Veterans Services - State Home for Veterans Trust Fund Deposit - Operating Costs Shortfall	1.0			
279	Veterans Services - Veterans Mental Health Pilot Program		1.0		
280	WIFA - Local Distribution - Kingman Wells Project		WIFA Aug - \$3.0 M		
281	WIFA - Local Distribution - Gilbert Wells Project		WIFA Aug - \$5.0 M		
282	WIFA - Water Conservation Grant Fund Deposit [\$250k]		0.3		
283	DWR - Colorado River Litigation (Create New Fund/\$1 M New Deposit/Reallocate \$2 M)		WIFA Aug - \$1.0 M		
284	Capital - ADOA - Building Renewal [Plus \$19 M Other Fund In JLBC Baseline]		1.6		
285	Capital - ADC - Yuma State Prison Fire Alarm Upgrades		8.5		
286	Capital - Parks - Verde River Headwaters State Park Improvements		0.5		
287	Capital - DPS - Replace Modular Office Buildings In Payson and Sanders		2.0		
288	Capital - DPS - Upgrade Electrical System at Phoenix Headquarters		11.2		
289	Capital - Tucson Veterans Home HVAC Replacement (Plus \$3.5 M Federal Matching Funds)		2.4		
290	Capital - ADOT - NB SR 87 Add 2nd Right Turn Lane (Payson) - Design Costs [+ \$1.5 M FY 24 Payson Roundabout \$]		0.6		
291	Capital - ADOT - SR 70 Safety Improvements (On/Near San Carlos Apache Reservation)		1.4		
292	Capital - ADOT - SR 389 Traffic Control Systems (Colorado City)		1.5		
293	Capital - ADOT - Expand Use of FY 24 Patagonia McKeown Avenue Reconstruction Monies		Yes		
294	Capital - ADOT - Expand I-10 Between SR 85/Citrus Road		25.0		
295	Capital - ADOT - SR 347/Riggs Road Overpass Construction Costs - Project Shortfall		41.4		
296	Capital - ADOT - SR 347 Intersection (Casa Blanca Rd/Cement Plant) - Shortfall		10.8		
297	Capital - ADOT - SR 347 Widening (Between I-10 and City of Maricopa) Design Costs - Shortfall		1.5		
298	Capital - ADOT - US 191 Pavement Rehabilitation Between Armory Road and East Safford - Project Surplus		(2.5)		
299	Capital - ADOT - Remove FY 28 West Pinal Parkway East-West Corridor Design Funding [\$ Not Returned From Clawback]		See FY 28		(9.2)
300	Capital - ADOT - Local Distribution - Bullhead City - Hancock Road Repaving [11/1/25 Distribution]		1.5		
301	Capital - ADOT - Local Distribution - Cottonwood - Main Street Preservation/Sidewalk Improvements [11/1/25 Distribution]		1.0		
302	Capital - ADOT - Local Distribution - Glendale - 75th Ave Reconstruction [11/1/25 Distribution]		3.0		
303	Capital - ADOT - Local Distribution - Kingman - Eastern Street Infrastructure [11/1/25 Distribution]		1.5		
304	Capital - ADOT - Local Distribution - Mohave County - Mountain View Road Improvements [11/1/25 Distribution]		1.0		
305	Capital - ADOT - Local Distribution - Prescott Regional Airport Fire Aircraft Ramp [11/1/25 Distribution]		3.5		
306	Capital - ADOT - Local Distribution - Prescott Regional Airport Maintenance and Operations [11/1/25 Distribution]		0.5		
307	Capital - ADOT - Local Distribution - Show Low - Woolford Road SR 260 Bypass [11/1/25 Distribution]		6.0		
308	Capital - ADOT - Local Distribution - Flagstaff - S Woody Mtn. Road Streetlight [11/1/25 Distribution]		1.9		
309	Capital - ADOT - Local Distribution - Yuma County - Somerton Ave Bridge [11/1/25 Distribution]		1.3		
310	Capital - ADOT - Local Distribution - City of Nogales - Frank Reed Road Improvements - [11/1/25 Distribution]		1.5		

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

		A	B	C	D
		FY 2025 Senate 6/20	FY 2026 Senate 6/20	FY 2027 Senate 6/20	FY 2028 Senate 6/20
311	Capital - ADOT - Local Distribution - City of Nogales - Industrial Park Road Improvements - [11/1/25 Distribution]		2.9		
312	Capital - ADOT - Local Distribution - City of Nogales - La Quinta Road Improvements - [11/1/25 Distribution]		1.8		
313	Other - One-Time 4% Correctional Officer Stipend (ADC/Private Prison COs/DJC)		21.4		
314	Other - One-Time State Employee Health Insurance Funding		194.9		
315	Other - One-Time Risk Management Charge		26.0		
316	Other - Statewide Fleet Charge Adjustments - FY 26 Operating One-Time		5.3		
317	Other - Statewide Fleet Charge Adjustments - Vehicle Replacement (Excludes DCS and DPS)		3.3		
318	Other - Named Claimants Supplemental (\$293k) - Bill Enacted	0.3			
319	Subtotal - One-Time Changes to JLBC Baseline	\$ 200.2	\$ 918.2	\$ (11.3)	\$ (14.4)
320	Total One-Time Spending	\$ 720.6	\$ 1,033.0	\$ 282.6	\$ 322.8
321	Total Spending	\$ 16,245.2	\$ 17,597.4	\$ 17,336.0	\$ 17,982.3
322	Cash Balance	\$ 1,092.0	\$ 179.7	\$ 41.1	\$ 58.2
323	Ongoing Balance	\$ 448.5	\$ 27.4	\$ 134.3	\$ 339.3

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

	FY 2025 Senate 6/20	FY 2026 Senate 6/20	FY 2027 Senate 6/20	FY 2028 Senate 6/20
REVENUES				
Ongoing Revenues	\$17,244,305,200	\$17,778,213,800	\$18,469,120,100	\$19,351,451,600
Newly Enacted Revenue Adjustments	(2,900,000)	(100,000)	(9,665,000)	(17,765,000)
Urban Revenue Sharing	(1,268,255,600)	(1,186,305,800)	(1,271,686,400)	(1,334,816,000)
Net Ongoing Revenues	\$15,973,149,600	\$16,591,808,000	\$17,187,768,700	\$17,998,870,600
One-Time Revenues				
Balance Forward	962,823,000	1,092,085,800	180,759,200	42,408,500
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	71,200,000	14,900,000		
Fund Transfers	32,491,800	15,500,000	9,700,000	600,000
Subtotal One-Time Revenues	\$1,364,114,800	\$1,185,385,800	\$190,459,200	\$43,008,500
Total Revenues	\$17,337,264,400	\$17,777,193,800	\$17,378,227,900	\$18,041,879,100
EXPENDITURES				
Ongoing Operating Appropriations	\$15,610,223,500	\$16,614,293,000	\$17,108,250,000	\$17,714,356,000
Administrative Adjustments	84,400,000	140,000,000	145,000,000	145,000,000
Reversions	(170,000,000)	(190,000,000)	(200,000,000)	(200,000,000)
Subtotal Ongoing Expenditures	\$15,524,623,500	\$16,564,293,000	\$17,053,250,000	\$17,659,356,000
One-Time Expenditures				
Capital Outlay		26,227,100		25,000,000
Transportation Funding		107,139,000	30,000,000	127,000,000
FY 25 One-Time Supplementals	239,720,000			
FY 25 One-Time Ex-Appropriations	(134,466,900)			
Operating One-Time Spending	715,302,000	998,775,500	252,569,400	170,736,800
Hospital Assessment Savings	(100,000,000)	(100,000,000)		
Subtotal One-Time Expenditures	\$720,555,100	\$1,032,141,600	\$282,569,400	\$322,736,800
Total Expenditures	\$16,245,178,600	\$17,596,434,600	\$17,335,819,400	\$17,982,092,800
Ending Balance	\$1,092,085,800	\$180,759,200	\$42,408,500	\$59,786,300
Ongoing Balance	\$448,526,100	\$27,515,000	\$134,518,700	\$339,514,600

DETAILED LIST OF GENERAL FUND CHANGES BY AGENCY

	FY 2025 GF Senate 6/20		FY 26 Baseline <u>1</u> / Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF Senate 6/20
OPERATING SPENDING CHANGES					
1 DOA - Arizona Department of Administration	10,147,600				13,145,100
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 - Healthcare Interoperability Grants				1,000,000	
5 DOA - Tribal Healthcare Investment				3,000,000	
6 APF - Automation Projects Fund/ADOA	15,243,300				3,762,000
7 APF - One-Time AHCCCS IT Mainframe Replacement			(3,396,000)	1,800,000	
8 APF - Adjust DOR Integrated Tax System - Delay to FY 29			(121,800)	(11,725,500)	
9 APF - Real Estate System Modernization				1,962,000	
10 SFD - School Facilities Division/ADOA	320,918,800				352,955,500
11 SFD - One-Time Building Renewal Funding			(183,300,000)	183,300,000	
12 SFD - Remove New School Construction Projects (FY 24 Starts)			(77,898,600)		
13 SFD - Continue New School Construction Projects (FY 25 Starts)			13,587,600	(375,700)	
14 SFD - Begin New School Construction Projects (FY 26 Starts)			105,973,400		
15 SFD - Offset FY 26 New Construction With Existing SFD Fund Balance				(10,000,000)	
16 SFD - Building Renewal - Administrative Costs				750,000	
17 OAH - Office of Administrative Hearings	970,000				970,000
18 AGR - Department of Agriculture	14,639,800				17,758,100
19 AGR - Meat/Poultry Inspection Supervisor (1 FTE)				164,300	
20 AGR - Food Safety Scientist (1 FTE)				127,000	
21 AGR - Livestock Inspectors (2 FTE)				383,000	
22 AGR - State Veterinarian Office (2 FTE)				444,000	
23 AGR - Agriculture Water and Innovation Fund Deposit				2,000,000	
24 AXS - AHCCCS	2,669,731,700				2,611,432,900
25 AXS - Formula Adjustments			118,781,200	41,800,000	
26 AXS - Caseload Adjustment (Lower than Expected Enrollment)				(68,300,000)	
27 AXS - Enhanced FMAP Savings				(6,000,000)	
28 AXS - One-Time Critical Access Hospital Supplemental Pool			(4,200,000)	4,300,000	

	FY 2025 GF Senate 6/20		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF Senate 6/20
29	AXS - Remove One-Time Case Management Provider Wage Increases		(1,000,000)		
30	AXS - Eligibility Income Verification Charge - Backfill Federal Fund Loss			2,220,000	
31	AXS - Traditional Healing Services			100,000	
32	AXS - Graduate Medical Education			4,000,000	
33	AXS - Ongoing Prescription Drug Rebate Fund Shift			(150,000,000)	
34	ART - Arizona Commission on the Arts	2,000,000			2,000,000
35	ART - One-Time Arts Trust Fund Deposit		(2,000,000)	2,000,000	
36	ATT - Attorney General	27,092,700			27,092,700
37	CHA - State Board for Charter Schools	2,749,600			2,749,300
38	CHA - Named Claimants (Laws 2025, Ch. 59)		(300)		
39	DCS - Department of Child Safety	458,089,500			479,882,000
40	DCS - Remove One-Time Children and Family Supports Contract Increase		(5,500,000)		
41	DCS - Remove One-Time Healthy Families Expansion		(12,500,000)		
42	DCS - Preventative Services Technical Correction		1,500,000		
43	DCS - Operating Lump Sum			6,949,000	
44	DCS - Caseworker Line Item			4,600,000	
45	DCS - Office of Child Welfare Investigation Line Item			600,000	
46	DCS - Congregate Care Line Item			23,210,500	
47	DCS - Adoption Services Line Item			(2,900,000)	
48	DCS - Permanent Guardianship Line Item			(3,500,000)	
49	DCS - Kinship Care Line Item			(11,500,000)	
50	DCS - Foster Home Placement Line Item			(2,000,000)	
51	DCS - Extended Foster Care Line Item			3,900,000	
52	DCS - Extended Foster Comprehensive Service Model			6,400,000	
53	DCS - Vehicle Replacement Funding			2,610,000	
54	DCS - Group Home Training to Prevent Child Trafficking/Internet Crimes			100,000	
55	DCS - IT System (Guardian) Maintenance - Operating Budget			9,823,000	
56	ACA - Arizona Commerce Authority	13,550,000			14,875,000
57	ACA - Remove One-Time Small Business Center Grants		(500,000)		
58	ACA - Applied Research Centers			500,000	
59	ACA - State Rural Development Council			1,200,000	
60	ACA - Romania Trade Office			125,000	

	FY 2025 GF Senate 6/20		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF Senate 6/20
61 CCO - Arizona Community Colleges	96,082,700				103,483,200
62 CCO - Formula Adjustments			5,655,600		
63 CCO - Out of County Reimbursement Adjustment				494,900	
64 CCO - Eastern Arizona College (Graham County) Expenses				1,000,000	
65 CCO - Maricopa County Wrestling Scholarships				250,000	
66 COR - Corporation Commission	789,000				789,000
67 ADC - Department of Corrections	1,537,438,100				1,537,433,000
68 ADC - Remove One-Time Injunction-Related Costs			(9,488,900)		
69 ADC - Operating Lump Sum				37,400,000	
70 ADC - Overtime and Compensatory Time				17,000,000	
71 ADC - Community Corrections				(3,900,000)	
72 ADC - Private Prison Per Diem				(6,400,000)	
73 ADC - Inmate Health Care Contracted Services				13,400,000	
74 ADC - Substance Abuse Treatment				(3,900,000)	
75 ADC - Non-Contract Medication				(40,000,000)	
76 ADC - Injunction-Related IT Projects				(13,600,000)	
77 ADC - One-Time Operating Funding				9,488,500	
78 ADC -Named Claimants (Laws 2025, Ch. 59)			(4,700)		
79 CF - County Funding	10,650,700				10,650,700
80 JUS - Arizona Criminal Justice Commission	4,600,000				4,600,000
81 SDB - Arizona State Schools for the Deaf and the Blind	25,291,300				25,391,300
82 SDB - Supplemental Childhood Therapies				100,000	
83 OEC - Office of Economic Opportunity	507,100				4,007,100
84 OEC - Dual Enrollment Incentive Program				1,500,000	
85 OEC - Adult Workforce Diploma Program				2,000,000	
86 DES - Department of Economic Security	1,344,531,100				1,885,908,000
87 DES - Formula Adjustments			262,456,900	170,000,000	
88 DES - Formula Adjustments - Backfill Prior Year DD Actuarial Loss				32,300,000	
89 DES - Enhanced FMAP Savings				(8,400,000)	

	FY 2025 GF Senate 6/20		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF Senate 6/20
90	DES - Remove One-Time Area Agencies on Aging Funding		(2,000,000)	7,000,000	
91	DES - Remove One-Time Low-Income Food Services for Tribal Reservations		(250,000)		
92	DES - Remove One-Time Navajo Nation Women's Services		(500,000)		
93	DES - Remove One-Time Navajo Nation Tribal Youth Programs		(500,000)		
94	DES - Remove One-Time Nutrition/Housing/Rent Programs (Pinal County)		(500,000)		
95	DES - Remove One-Time Pascua Yaqui Tribe Social Services Programs		(1,000,000)		
96	DES - Remove One-Time Low-Income Food Distribution (Cochise County)		(1,000,000)		
97	DES - Remove One-Time DD Job Training/Life Skills (Rural Counties)		(1,000,000)		
98	DES - Remove One-Time DD Group Home Monitoring		(1,200,000)	1,200,000	
99	DES - Remove One-Time Child Care Network Funding		(12,000,000)		
100	DES - Homeless Youth Assistance Backfill		1,000,000		
101	DES - After School and Summer Child Care Grant Program			3,000,000	
102	DES - Child Care Assistance Program (Base Funding)			7,100,000	
103	DES - Child Care Assistance Program (20% Quality Rate/50% Waitlist)			37,800,000	
104	DES - \$120 Summer Food Benefit (SUN Bucks)			200,000	
105	DES - Eligibility Income Verification Data Charge			990,000	
106	DES - Mainframe as a Service Contract Increase			4,010,000	
107	DES - Community Based Services for High-Cost DD Clients			14,800,000	
108	DES - Adult Protective Services - Backfill ARPA Federal Funds (44 FTEs)			3,700,000	
109	DES - Benefit Services Digital Portal Implementation			1,170,000	
110	DES - Coordinated Homelessness Services			15,500,000	
111	DES - Veteran Homelessness Strategic Plan			500,000	
112	DES - Veteran Homelessness Services			1,500,000	
113	DES - Civil Legal Aid			3,000,000	
114	DES - Produce Incentive Program (Double Up Food Bucks)			2,000,000	
115	DES - Education Workforce Innovation Initiative			500,000	
116	BOE - State Board of Education	3,342,400			3,342,400
117	ADE - Arizona Department of Education	7,676,669,800			8,286,754,200
118	ADE - Formula Adjustments		595,538,800	33,573,800	
119	ADE - Truth in Taxation Savings			(3,528,200)	
120	ADE - One-Time Increase FRPL Group B Weight (Ongoing in FY 28)		(37,000,000)	37,000,000	
121	ADE - One-Time Increase DAA/CAA Per Pupil Funding (Ongoing in FY 28)		(29,000,000)	29,000,000	
122	ADE - Remove One-Time Live Remote Instruction		(100,000)		
123	ADE - Remove One-Time Center for High School Success		(1,000,000)		
124	ADE - One-Time School Meal Co-Pay		(3,800,000)	3,800,000	

		FY 2025 GF Senate 6/20	FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF Senate 6/20
125	ADE - Remove One-Time Continuing High School and Workforce Training		(4,000,000)		
126	ADE - Remove One-Time Comm College Adult Education		(4,000,000)		
127	ADE - Remove One-Time Adult Workforce Diploma Funding		(4,000,000)		
128	ADE - Remove One-Time English Language Learner Achievement Testing		(5,000,000)		
129	ADE - Remove One-Time Arizona Holocaust Education Center		(7,000,000)		
130	ADE - Remove One-Time K-12 Mental Health Telehealth Pilot		(2,000,000)		
131	ADE - Remove One-Time Low Income After School Programs		(2,000,000)		
132	ADE - 9th Grade On Track Program			3,400,000	
133	ADE - Virtual School Assessments			400,000	
134	ADE - Apache Junction Unified School District Robotics Program			200,000	
135	ADE - Comm College Adult Education Workforce Program			6,000,000	
136	ADE - Rural School Nurse Access Grant Fund			2,500,000	
137	ADE - Teacher Retention Study			100,000	
138	ADE - Adult Education Skills Center (Goodwill)			1,000,000	
139	EMA - Department of Emergency & Military Affairs	16,225,400			16,062,500
140	EMA - Remove One-Time Hazard Mitigation Assistance		(462,900)		
141	EMA - Remove Enacted STORM Act State Match			(200,000)	
142	EMA - Emergency Division Grant Support (5 FTE)			500,000	
143	DEQ - Department of Environmental Quality	16,000,000			0
144	DEQ - Remove One-Time Zero Emissions Heavy-Duty 8-Ton Pilot Program		(1,000,000)		
145	EMA - Offset Base \$15M WQARF Funding With WIFA Water Aug. Fund			(15,000,000)	
146	EQU - State Board of Equalization	724,400			724,400
147	EXE - Board of Executive Clemency	1,377,600			1,489,000
148	EXE - Case Analyst (1 FTE)			111,400	
149	FOR - Department of Forestry and Fire Management	51,471,600			46,471,600
150	FOR - Remove One-Time Fire Suppression Funding		(5,000,000)		
151	GAM - Department of Gaming	11,704,500			9,104,500
152	GAM - Remove One-Time Racing Purse Enhancement Funding		(4,000,000)		
153	GAM - One-Time Racetrack Capital and Maint./Operations		(1,500,000)	1,000,000	
154	GAM - Racing Regulation Fund Deposit			1,900,000	

	FY 2025 GF Senate 6/20		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF Senate 6/20
155	GOV - Office of the Governor	8,996,800			9,746,800
156	GOV - One-Time Funding			750,000	
157	OSP - Gov's Office of Strategic Planning & Budgeting	2,852,500			2,852,500
158	DHS - Department of Health Services	122,466,300			126,631,700
159	DHS - Remove One-Time Preceptor Grant Program for Graduate Students		(500,000)		
160	DHS - Remove One-Time Funding Licensing Staff Costs		(1,202,400)		
161	DHS - Remove One-Time Women's Preventive Health Services		(500,000)		
162	DHS - Remove One-Time Services for Parents of Deceased Children		(500,000)		
163	DHS - Remove One-Time Heat Mitigation in Southern Arizona		(500,000)		
164	DHS - Remove One-Time Southern AZ Counseling/Community Service		(1,000,000)		
165	DHS - Remove One-Time Senior Health Promotion (Santa Cruz County)		(1,000,000)		
166	DHS - Remove One-Time AZ Care Check Portal Funding		(900,000)		
167	DHS - Remove One-Time Alzheimer's Research Shift to Health Care Fund		1,000,000		
168	DHS - Nurse Education Investment Program (Comm Colleges)			1,500,000	
169	DHS - Shift Health Facilities Licensing Costs from General Fund (31 FTEs)			(1,635,400)	
170	DHS - ASH Operating Shortfall			1,807,900	
171	DHS - ASH Sexually Violent Persons Program			1,520,300	
172	DHS - Dementia Awareness Campaign			750,000	
173	DHS - Ibogaine Clinical Research Grants			5,000,000	
174	DHS - Contract Facilitator - Rural Maternal Health Advisory Comm.			100,000	
175	DHS - International Medical School Collaboration			125,000	
176	DHS - Clinical Healthcare Training Program			100,000	
177	AZH - Arizona Historical Society	2,978,700			4,057,800
178	AZH - Flagstaff Pioneer Museum Re-Opening (4 FTEs)			1,079,100	
179	PAZ - Prescott Historical Society	995,300			1,495,300
180	PAZ - Territorial Governor Mansion Remodeling			500,000	
181	HOM - Department of Homeland Security	10,200,000			10,107,800
182	HOM - Remove One-Time Cybersecurity Programs		(200,000)		
183	HOM - Federal Cybersecurity Grant State Match			107,800	
184	DOH - Department of Housing	15,000,000			0

	FY 2025 GF Senate 6/20		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF Senate 6/20
185	DOH - Remove One-Time Housing Trust Fund Deposit		(15,000,000)		
186	ICA - Industrial Commission	84,700			84,700
187	DIF - Department of Insurance and Financial Institutions	8,090,100			6,212,000
188	DIF - Insurance Fraud Unit Budget Shift to Non-Appropriated Funds		(1,878,100)		
189	SPA - Judiciary - Supreme Court	29,864,200			30,455,300
190	SPA - Remove One-Time Digital Evidence Software Funding		(280,000)		
191	SPA - Judicial Salary Increase (2nd of 3rd Phase)		126,100		
192	SPA - Complaints Investigator - Comm. on Judicial Conduct (1 FTE)			145,000	
193	SPA - Child and Family Representation Program (1 FTE)			600,000	
194	COA - Judiciary - Court of Appeals	24,407,400			25,005,400
195	COA - Judicial Salary Increase (2nd of 3rd Phase)		504,300		
196	COA - Human Resources Staff (1 FTE)			93,700	
197	SUP - Judiciary - Superior Court	115,194,800			117,025,800
198	SUP - Judicial Salary Increase (2nd of 3rd Phase)		1,639,200		
199	SUP - New Mohave County Judge			191,800	
200	DJC - Department of Juvenile Corrections	29,978,900			29,978,900
201	LAN - State Land Department	12,411,300			12,078,300
202	LAN - CAP Rate Adjustment		56,400		
203	LAN - Transfer Funding to Natural Resource Conservation Board		(389,400)		
204	Legislature				
205	AUD - Auditor General	26,722,700			32,022,700
206	AUD - Special Audit (1 FTE)			5,300,000	
207	HOU - House of Representatives	21,565,600			22,315,600
208	HOU - One-Time Funding			750,000	
209	JLBC - Joint Legislative Budget Committee	3,055,800			3,055,800
210	LEG - Legislative Council	9,275,700			9,275,700

	FY 2025 GF Senate 6/20		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF Senate 6/20
211	LEG - Add 7 FTE Positions			Yes	
212	LEG - Ombudsman-Citizens Aide Office	1,578,400			1,578,400
213	SEN - Senate	18,000,200			18,750,200
214	SEN - One-Time Funding			750,000	
215	MIN - State Mine Inspector	2,299,300			2,299,300
216	NRB - State Natural Resource Conservation Board	0			739,400
217	NRB - Transfer Funding from State Land Department		389,400		
218	NRB - Operating Costs			100,000	
219	NRB - Groundwater Recharge Facilities			250,000	
220	NAV - Arizona Navigable Steam Adjudication Comm.	140,500			140,500
221	SPB - Arizona State Parks Board	100,000			2,500,000
222	SPB - Remove One-Time Arizona Trail Fund Deposit		(100,000)		
223	SPB - Heritage Fund Deposit			1,000,000	
224	SPB - State Lake Improvement Fund Deposit			1,500,000	
225	DPS - Department of Public Safety	264,461,100			296,094,000
226	DPS - Remove One-Time Local Border Support Funding		(4,000,000)		
227	DPS - Remove One-Time Shift of Border Funding to Border Security Fund		27,677,200		
228	DPS - Local Border Support Funding			5,000,000	
229	DPS - Replacement Vehicles			8,667,500	
230	DPS - 911 Dispatch Call Takers (9 FTEs)			788,200	
231	DPS - Recruitment Funding			150,000	
232	DPS - Sex Offender Management Board (2 FTEs)			400,000	
233	DPS - Yuma County Family Advocacy Center			750,000	
234	DPS - Anti-Human Trafficking Fund Deposit			1,600,000	
235	DPS - One-Time ACTIC Funding Increase			1,500,000	
236	DPS - Repurpose Unused Border Security Fund Monies			(10,900,000)	
237	PSP - Public Safety Personnel Retirement System	6,000,000			6,000,000
238	REA - State Real Estate Department	3,111,800			3,111,800

	FY 2025 GF Senate 6/20		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF Senate 6/20
239 REV - Department of Revenue	59,677,700				60,177,700
240 REV - Prop 312 Property Tax Refund One-Time Admin Costs				500,000	
241 SOS - Secretary of State	22,993,900				22,493,900
242 SOS - Remove One-Time Operating Funding			(1,000,000)		
243 SOS - Remove One-Time Primary/General Election Funding			(7,900,000)		
244 SOS - Address Confidentiality Program Fund Deposit				400,000	
245 SOS - CD7 Special Election Expenses				8,000,000	
246 TAX - State Board of Tax Appeals	318,600				318,600
247 TOU - Office of Tourism	8,325,000				8,325,000
248 DOT - Department of Transportation	0				500,000
249 DOT - Spaying and Neutering Fund Deposit				500,000	
250 TRE - State Treasurer	10,160,700				42,734,700
251 TRE - Remove One-Time Election Security Funding			(6,000,000)		
252 TRE - Justice of the Peace Salary Adjustment			271,400	207,600	
253 TRE - Local Dist.- Ak-Chin Police Department				300,000	
254 TRE - Local Dist. - AZ City Fire District				100,000	
255 TRE - Local Dist. - Casa Grande Police Department				300,000	
256 TRE - Local Dist. - Casa Grande Fire Department				200,000	
257 TRE - Local Dist. - Coolidge Police Department				200,000	
258 TRE - Local Dist. - Coolidge Fire Department				200,000	
259 TRE - Local Dist. - Eloy Police Department				200,000	
260 TRE - Local Dist. - Eloy Fire Department				200,000	
261 TRE - Local Dist. - Florence Police Department				500,000	
262 TRE - Local Dist. - Florence Fire Department				270,000	
263 TRE - Local Dist. - Gila River Police Department				200,000	
264 TRE - Local Dist. - Gila River Fire Department				200,000	
265 TRE - Local Dist. - International Dark Sky Discovery Center				3,300,000	
266 TRE - Local Dist. - La Paz County Sheriff				500,000	
267 TRE - Local Dist. - City of Maricopa Police Department				200,000	
268 TRE - Local Dist. - City of Maricopa Fire Department				200,000	
269 TRE - Local Dist. - Maricopa Co. - Anti-Human Trafficking/ Sexual Assault				2,000,000	

		FY 2025 GF Senate 6/20	FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF Senate 6/20
270	TRE - Local Dist. - Maricopa Co. Recorder Operating Funding			4,100,000	
271	TRE - Local Dist. - Mohave County Meadview/S Cove Launch Ramp			500,000	
272	TRE - Local Dist. - Mohave County - Horizon Six Community Fire Hydrants			500,000	
273	TRE - Local Dist. - Mohave County Search & Rescue Training			100,000	
274	TRE - Local Dist. - Mohave County Sheriff			1,000,000	
275	TRE - Local Dist. - Paradise Valley Indoor Shooting Range Design			100,000	
276	TRE - Local Dist. - City of Peoria Parks Infrastructure			300,000	
277	TRE - Local Dist. - Phoenix Police Community Policing			100,000	
278	TRE - Local Dist. - Pinal County Sheriff's Office			400,000	
279	TRE - Local Dist. - Pinal County Veterans Center			200,000	
280	TRE - Local Dist. - Pinal County Suicide Prevention			300,000	
281	TRE - Local Dist. - Pinal County Signs for Prohibited Legal Dumping			50,000	
282	TRE - Local Dist. - Pinal County Alliance Reading Program			25,000	
283	TRE - Local Dist. - Prescott Valley Police Department			450,000	
284	TRE - Local Dist. - Shift Nonprofit Volunteer Rodeo Funding to Prescott			Yes	
285	TRE - Local Dist. - Salt River Police Community Policing			100,000	
286	TRE - Local Dist. - Scottsdale Adaptive Services Park/Rec. Facility			100,000	
287	TRE - Local Dist. - Sierra Vista Infrastructure Funding			100,000	
288	TRE - Local Dist. - Sierra Vista Spaceport/Part 433 Reentry License			1,500,000	
289	TRE - Local Dist. - Snowflake - Flake Historical House Renovation			350,000	
290	TRE - Local Dist. - Sun Corridor Boys & Girls Club			200,000	
291	TRE - Local Dist. - City of Taylor Child Development Center			1,500,000	
292	TRE - Local Dist. - Thunderbird Fire District			100,000	
293	TRE - Local Dist. - Yavapai County Criminal Info. Intelligence Center			2,000,000	
294	TRE - Local Dist. - Yavapai County Sheriff's Office			950,000	
295	TRE - Local Dist. - Yavapai County Satellite Communications Pilot			500,000	
296	TRE - Local Dist. - Yavapai County Peeples Valley Public Safety Building			1,000,000	
297	TRE - Local Dist. - Yuma County Excess Waste Tire Cleanup			850,000	
298	TRE - Local Dist. - Yuma County Recorder Operating			1,000,000	
299	TRE - Local Dist. - Yuma Co. - Nonprofit Regional Hospital			3,000,000	
300	TRE - Local Dist. - City of Winslow			2,500,000	
301	TRE - Statewide Transportation Innovation Fund Deposit			2,000,000	
302	TRE - Advanced Air Mobility Fund Deposit			2,000,000	
303	TRE - Statewide Infrastructure Trust Fund Deposit			1,000,000	
304	TRE - Veterans Health Innovation Pilot			150,000	
305	OTR - Governor's Office on Tribal Relations	67,100			67,100

	FY 2025 GF Senate 6/20		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF Senate 6/20
306 UNI - Universities					
307 UNI - Arizona Board of Regents	55,726,000				71,176,000
308 UNI - Remove One-Time Arizona Teachers Academy Funding			(1,000,000)		
309 UNI - Arizona Promise Program				16,300,000	
310 UNI - Washington D.C. Internships				150,000	
311 UNI - ASU	408,638,200				388,198,800
312 UNI - Lease-Purchase Adjustment			(5,400)		
313 UNI - Inflation Adjustment (2017 Capital Infrastructure)			266,000		
314 UNI - Remove One-Time Operating Funding			(21,200,000)		
315 UNI - Decision Theater - Pinal County Transportation Plan				500,000	
316 UNI - Northern Arizona University	134,294,400				124,294,200
317 UNI - Lease-Purchase Adjustment			(1,000)		
318 UNI - Inflation Adjustment (2017 Capital Infrastructure)			100,800		
319 UNI - Remove One-Time Operating Funding			(10,100,000)		
320 UNI - UA - Main Campus	295,913,700				285,300,100
321 UNI - Lease-Purchase Adjustment			1,100		
322 UNI - Inflation Adjustment (2017 Capital Infrastructure)			235,300		
323 UNI - Remove One-Time Operating Funding			(14,700,000)		
324 UNI - Yuma Center for Excellence for Desert Agriculture				1,350,000	
325 UNI - Geological Survey				500,000	
326 UNI - On-Farm Irrigation Fund Deposit				2,000,000	
327 UNI - UA - Health Sciences Center	75,428,400				75,978,400
328 UNI - AZ REACH				500,000	
329 UNI - Medical Mission Scholarships				50,000	
330 VSC - Department of Veterans' Services	12,286,500				12,499,100
331 VSC - Remove One-Time Veterans Center Funding			(500,000)		
332 VSC - Named Claimants (Laws 2025, Ch. 59)			(287,400)		
333 VSC - Mental Health Pilot Program				1,000,000	
334 WIF - Water Infrastructure Finance Authority	0				250,000
335 WIF - Water Conservation Fund Deposit				250,000	

	FY 2025 GF Senate 6/20		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF Senate 6/20
336	WAT - Department of Water Resources	24,618,200			24,618,200
337	OTH - Other				
338	OTH - ADOA Federal Financial Repayment (Supplemental)	15,000,000	(15,000,000)		0
339	OTH - AHCCCS Formula Costs (Ex-Appropriation)	(76,351,600)	76,351,600		0
340	OTH - AHCCCS Formula Costs (Supplemental)	12,000,000	(12,000,000)		0
341	OTH - AHCCCS Federal Match Savings (Ex-Appropriation)	(29,700,000)	29,700,000		0
342	OTH - AHCCCS Fed Backfill for Income Verification (Supplemental)	1,832,000	(1,832,000)		0
343	OTH - DCS Congregate Care (Supplemental)	26,800,000	(26,800,000)		0
344	OTH - DCS Caseworks Additional Operating Resources (Supplemental)	12,300,000	(12,300,000)		0
345	OTH - DCS Operating Lump Sum Realignment (Supplemental)	6,900,000	(6,900,000)		0
346	OTH - DCS Child Welfare Investigations Realignment (Supplemental)	600,000	(600,000)		0
347	OTH - DCS Adoption Surplus/Realignment (Supplemental)	(4,100,000)	4,100,000		0
348	OTH - DCS Perm. Guardianship Shortfall/Realignment (Supplemental)	(14,200,000)	14,200,000		0
349	OTH - DCS Kinship Care Surplus/Realignment (Supplemental)	(17,100,000)	17,100,000		0
350	OTH - DCS Foster Home Placement Surplus/Realignment (Supplemental)	(2,100,000)	2,100,000		0
351	OTH - DCS Extended Foster Care Shortfall (Supplemental)	2,200,000	(2,200,000)		0
352	OTH - DCS Out of Home Support Surplus (Supplemental)	(10,300,000)	10,300,000		0
353	OTH - DCS In-Home Mitigation Realignment (Supplemental)	(1,000,000)	1,000,000		0
354	OTH - ADC Operating Lump Sum (Supplemental)	9,062,900	(9,062,900)		0
355	OTH - ADC Inmate Health Care Contracted Services (Supplemental)	9,421,800	(9,421,800)		0
356	OTH - ADC Non-Contract Medication (Supplemental)	(37,000,000)	37,000,000		0
357	OTH - DES Federal Match Savings (Ex-Appropriation)	(9,900,000)	9,900,000		0
358	OTH -DES \$120 Summer Food Benefit (SUN Bucks) (Supplemental)	1,879,600	(1,879,600)		0
359	OTH - DES Income Eligibility Verification (Supplemental)	700,000	(700,000)		0
360	OTH - ADE Formula Costs - Base Adj. & Qasimyar (Supplemental)	136,764,400	(136,764,400)		0
361	OTH - ADE Qasimyar State Aid Adjustments (Supplemental)	69,441,600	(69,441,600)		0
362	OTH - SOS CD7 Special Election (Supplemental)	500,000	(500,000)		0
363	OTH - Treasurer Justice of the Peace Salary Adjustment (Supplemental)	310,000	(310,000)		0
364	OTH - DVS Veterans Home Trust Fund Deposit (Supplemental)	1,000,000	(1,000,000)		0
365	OTH - Correctional Officer Stipend (4%)	0		21,382,700	21,382,700
366	OTH - Phoenix Convention Center Debt Service	25,998,700	498,700		26,497,400
367	OTH - Rio Nuevo District	19,000,000			19,000,000
368	OTH - Remove One-Time FY 2025 State Fleet Adjustments	0	(3,299,000)	3,299,000	0
369	OTH - Remove One-Time FY 2025 Health Insurance Adjustments	0	(140,000,000)		(140,000,000)
370	OTH - FY 2026 Health Insurance Adjustments	0		194,941,000	194,941,000

	FY 2025 GF Senate 6/20		FY 26 Baseline 1/ Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF Senate 6/20
371	OTH - FY 2026 AZ360 Adjustments	0		(200,300)	(200,300)
372	OTH - FY 2026 Rent and COP Adjustments	0		1,650,700	1,650,700
373	OTH - FY 2026 Risk Management Adjustments	0		26,000,000	26,000,000
374	OTH - FY 2026 Fleet Operating Adjustments	0		5,331,500	5,331,500
375	OTH - FY 2026 Fleet Replacement Adjustments	0		3,281,400	3,281,400
376	OTH - FY 2026 Retirement Adjustments	0		(3,152,900)	(3,152,900)
377	OTH - FY 2026 Law Enforcement Salary Adjustments	0		4,956,000	4,956,000
378	OTH - Administrative Adjustments	84,400,000	55,600,000		140,000,000
379	OTH - Revertments	(170,000,000)	(20,000,000)		(190,000,000)
380	TOTAL - OPERATING SPENDING CHANGES	16,245,178,600	402,230,300	815,659,600	17,463,068,500
381	CAPITAL SPENDING				
382	Building Renewal				
383	Arizona Department of Administration	0		1,600,000	1,600,000
384	New Projects				
385	ADC - Yuma Fire Alarm System Replacement	0		8,500,000	8,500,000
386	Parks - Verde Rive Headwaters State Park Costs	0		500,000	500,000
387	DPS - Office Replacements (Payson and Sanders)	0		2,000,000	2,000,000
388	DPS - Phoenix Headquarters Electrical Upgrade	0		11,227,100	11,227,100
389	ADOT - SR 347/Riggs Rd Overpass Construction - Shortfall	0		41,400,000	41,400,000
390	ADOT - SR 347 Intersection (Casa Blanca Rd/Cement Plant Rd) - Shortfall	0		10,839,000	10,839,000
391	ADOT - SR 347 Widening (I-10 to Maricopa) - Shortfall	0		1,500,000	1,500,000
392	ADOT - NB SR 87 Second Right Turn Lane - Design (Payson)	0		600,000	600,000
393	ADOT - Glendale 75th Ave Reconstruction	0		3,000,000	3,000,000
394	ADOT - Repurpose \$1.5M Payson Roundabout \$ for Turn Lane Design	0		Yes	0
395	ADOT - SR 70 Safety Improvements (San Carlos Apache Reservation)	0		1,400,000	1,400,000
396	ADOT - Woolford Road/SR 260 Bypass	0		6,000,000	6,000,000
397	ADOT - I-10 (SR 85 to Citrus Rd) - Shift to FY 26	0		25,000,000	25,000,000
398	ADOT - Kingman Eastern St Infrastructure	0		1,500,000	1,500,000
399	ADOT - SR 389 Traffic Control Systems (Colorado City)	0		1,500,000	1,500,000
400	ADOT - US 191 Pavement Rehab (Armory Rd/East Safford) - Surplus	0		(2,500,000)	(2,500,000)
401	ADOT - Local Dist. - Yuma Co. Somerton Ave Bridge Replacement	0		1,300,000	1,300,000
402	ADOT - Expand Use of FY 24 Patagonia McKeown Ave Monies	0		Yes	0
403	ADOT - Local Dist. - Bullhead City Hancock Road Repaving	0		1,500,000	1,500,000
404	ADOT - Local Dist. - Cottonwood Main St Preservation/Sidewalks	0		1,000,000	1,000,000
405	ADOT - Local Dist. - Flagstaff Woody Mountain Rd Streetlight	0		1,900,000	1,900,000

		FY 2025 GF Senate 6/20		FY 26 Baseline <u>1/</u> Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 GF Senate 6/20
406	ADOT - Local Dist. - Mohave Co. Mountain View Rd Improvements	0			1,000,000	1,000,000
407	ADOT - Local Dist. - Prescott Reg. Airport Fire Aircraft Ramp	0			3,500,000	3,500,000
408	ADOT - Local Dist. - Prescott Reg. Airport Maint. & Operations	0			500,000	500,000
409	ADOT - Local Dist. - Nogales Frank Reed Rd Improvements	0			1,500,000	1,500,000
410	ADOT - Local Dist. - Nogales Industrial Park Rs Improvements	0			2,900,000	2,900,000
411	ADOT - Local Dist. - Nogales La Quinta Rd Improvements	0			1,800,000	1,800,000
412	Veterans' Services - Tucson Veterans' Home HVAC Replacement	0			2,400,000	2,400,000
413	TOTAL - CAPITAL SPENDING	0		0	133,366,100	133,366,100
414	TOTAL - ALL SPENDING	16,245,178,600		402,230,300	949,025,700	17,596,434,600
415	REVENUE CHANGES					
416	Ongoing Revenue					
417	REV - Ongoing Revenue (Including Urban Revenue Sharing)	15,973,149,600		664,358,400	(70,000,000)	16,591,808,000
418	One-Time Revenue					
419	REV - Beginning Balance	962,823,000		(59,161,700)	188,424,500	1,092,085,800
420	REV - One-Time Revenue Forecast Adjustment	166,500,000				0
421	REV - Enhanced FMAP One-Time Revenue Adjustments	131,100,000			62,900,000	62,900,000
422	REV - Other One-Time Revenue Adjustments	71,200,000			14,900,000	14,900,000
423	REV - One-Time Fund Transfers to GF	32,491,800		(16,991,800)	(1,500,000)	15,500,000
424	TOTAL - REVENUE CHANGES	17,337,264,400		588,204,900	194,724,500	17,777,193,800
425	ENDING BALANCE	1,092,085,800		185,974,600	(754,301,200)	180,759,200

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

DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

	FY 2025 OF Senate 6/20		FY 26 Baseline <u>1</u> / Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF Senate 6/20
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				280,181,700
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 - AFIS Operations/Maintenance Funding			(557,000)	557,000	
8 DOA - State FTE Professional Dev. - Partner with State Univ. (1-time)				1,000,000	
9 DOA - State Employee Child Care Study (1-time)				100,000	
10 DOA - State Personnel IT System Software Transition (1-time)				1,911,800	
11 DOA - New State Personnel IT System Ongoing Costs				1,802,600	
12 DOA - Comp. Annual Financial Report/Single Audit				574,000	
13 DOA - Add 1 FTE for State IT Oversight				103,500	
14 DOA - Projected Increase in Risk Management Claims				43,695,500	
15 DOA - Business One-Stop - Ongoing Support				2,114,300	
16 DOA - Records Mgmt System/Real-Time Data Sharing (Law Enforcement)				500,000	
17 DOA - Named Claimants (Laws 2025, Ch. 59)			(65,300)		
18 APF - Automation Projects Fund/ADOA	29,694,000				16,898,700
19 APF - ADOA State Personnel IT System - Ongoing Costs			(6,841,200)	5,941,700	
20 APF - ADOA Move More Agencies to State Web Portal Platform				1,750,000	
21 APF - ADOA A to Z Single Access to State Services Multi-year Replacement				3,370,000	
22 APF - AHCCCS IT Mainframe Multi-year Replacement			(3,396,000)	1,800,000	
23 APF - ADOR IT Tax System Multi-year Replacement - Delay to FY 29			(200,000)	(19,256,800)	
24 APF - ADOA State Web Portal Software and Security Upgrades				375,000	
25 APF - Real Estate IT Software Update				1,962,000	
26 APF - ADOA Business One-Stop				1,700,000	
27 AGR - Department of Agriculture	1,924,300				1,962,800
28 AGR - Nuclear Emergency Mgmt Fund Changes (Laws 2025, Ch. 56)			38,500		
29 AXS - AHCCCS	455,300,200				621,150,200

	FY 2025 OF Senate 6/20		FY 26 Baseline <u>1</u> / Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF Senate 6/20
30	AXS - Formula Adjustments		9,475,000		
31	AXS - Contracted 1-Time Legal Costs for Sober Living Homes (PDRF)			1,375,000	
32	AXS - Secure Behavioral Health Residential Facilities			5,000,000	
33	AXS - Ongoing Prescription Drug Rebate Fund Shift to GF			150,000,000	
34	BAT - Board of Athletic Training	167,800			167,800
35	ATT - Attorney General	109,959,300			111,498,400
36	ATT - Remove One-Time Veterans Substance Abuse Treatment Grants		(5,000,000)		
37	ATT - Remove One-Time Opioid Remediation - Fentanyl Interdiction (DEMA)		(3,000,000)		
38	ATT - Remove One-Time Opioid Remediation - Overdose Medication (DHS)		(1,000,000)		
39	ATT - Medicaid Fraud Control Unit (4 FTEs/Vehicles) (CPCF)			204,100	
40	ATT - Internet Crimes Against Children Task Force (2 FTEs) (CPCF)			335,000	
41	ATT - Opioid Remediation - Coordinated Re-Entry			10,000,000	
42	BCB - Barbering and Cosmetology Board	3,230,900			3,230,900
43	BHE - Board of Behavioral Health Examiners	2,757,400			2,929,400
44	BHE - Remove One-Time Licensing/Investigations FTE Costs		(36,300)		
45	BHE - E-Licensing 1-Time Transition Consultant			20,400	
46	BHE - Office Space 1-Time Reorganization Due to 7 New FTEs			187,900	
47	DCS - Department of Child Safety	204,280,700			204,280,700
48	DCS - Operating Lump Sum			(5,000,000)	
49	DCS - Caseworker Line Item			(4,600,000)	
50	DCS - Adoption Services Line Item			(1,500,000)	
51	DCS - Permanent Guardianship Line Item			5,000,000	
52	DCS - Kinship Care Line Item			6,100,000	
53	DCS - Out of Home Support Line Item			(6,000,000)	
54	DCS - In-Home Mitigation Line Item			6,000,000	
55	BCE - State Board of Chiropractic Examiners	643,700			643,700
56	ROC - Registrar of Contractors	13,925,600			13,925,600
57	COR - Corporation Commission	35,404,400			37,574,400
58	COR - Agencywide Salary Adjustments			950,000	

		FY 2025 OF Senate 6/20		FY 26 Baseline <u>1</u> / Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF Senate 6/20
59	COR - Employee Training & Equipment				400,000	
60	COR - Utilities Audits and Studies				620,000	
61	COR - Rate Case Reviews (1 FTE)				200,000	
62	ADC - Department of Corrections	68,633,300				63,264,200
63	ADC - Remove One-Time Food Contract Increase			(12,648,300)		
64	ADC - Software Contract Increase (Corrections Fund/Inmate Store Fund)				3,233,200	
65	ADC - Correctional Information System Improvements (Corrections Fund)				2,000,000	
66	ADC - New Cloud and Data Warehouse Systems (Corrections Fund)				510,700	
67	ADC - Kitchen Equipment Replacement (1-Time)				1,535,300	
68	JUS - Arizona Criminal Justice Commission	7,318,800				9,913,600
69	JUS - Law Enforcement Crime Victim Notification Fund				2,594,800	
70	SDB - AZ State Schools for the Deaf and the Blind	35,138,900				33,273,800
71	SDB - Adjustments for Less Revenue and Base Level Increases			(1,697,100)		
72	SDB - Remove Preschool Disability Costs Added in FY 25				(168,000)	
73	HEA - Comm for the Deaf & the Hard of Hearing	5,051,600				5,005,800
74	HEA - Remove One-Time Website Security Upgrades			(200,000)		
75	HEA - Support Services Program Increase				158,000	
76	HEA - Named Claimants (Laws 2025, Ch. 59)			(3,800)		
77	DEN - Board of Dental Examiners	2,129,800				2,120,500
78	DEN - Remove One-Time Annual Leave Payout			(9,300)		
79	DES - Department of Economic Security	549,327,500				499,950,400
80	DES - Formula Adjustments - Room/Board for New ALTCS Caseload (LTCSF)			542,400		
81	DES - Remove One-Time Child Care Assistance Program Funding (CCDF)			(131,000,000)		
82	DES - Child Care to Maintain Services (CCDF)				81,080,500	
83	ADE - Arizona Department of Education	368,120,000				87,494,000
84	ADE - Endowment Earnings Reduction			(285,626,000)		
85	ADE - Assessment Contract Increase				5,000,000	
86	EMA - Department of Emergency & Military Affairs	2,176,000				5,620,900
87	EMA - Nuclear Emergency Mgmt Fund Changes (Laws 2025, Ch. 56)			144,900		

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88	EMA - Assist Local Law Enforcement Fentanyl Interdiction			3,000,000	
89	EMA - Evacuation Protocols Awareness Campaign (WIFA Aug. Fund)			300,000	
90	DEQ - Department of Environmental Quality	98,366,000			126,437,500
91	DEQ - Remove One-Time Voluntary Vehicle Repair/Retrofit Funding		(2,900,000)		
92	DEQ - Solid Waste Adjustments		(950,000)	484,200	
93	DEQ - Hazardous Waste Program Increase			717,500	
94	DEQ - 1-Time Clean Air State Plan/Diesel State Match/Air Emission Data			1,170,100	
95	DEQ - Continue Recycling Grants As Ongoing			2,773,100	
96	DEQ - Aquifer Facility Permits (2 FTEs)			776,600	
97	DEQ - Offset WQARF Funding With WIFA Water Aug. Fund			15,000,000	
98	DEQ - Water Quality Feed Fund Deposit (WIFA Water Aug. Fund)			9,000,000	
99	DEQ - Iron King Mine/Humboldt Smelter Cleanup (WIFA Water Aug. Fund)			2,000,000	
100	OEO - Governor's Office of Equal Opportunity	311,700			311,700
101	COL - Arizona Exposition and State Fair Board	23,698,700			19,927,300
102	COL - Remove One-Time Enhanced Operations Funding		(3,771,400)		
103	FOR - Department of Forestry and Fire Management	0			4,000,000
104	FOR - Northern AZ Wildland Fire Training Facility (WIFA Water Aug)			4,000,000	
105	FIS - Arizona Game and Fish Department	42,552,200			48,002,200
106	FIS - Wildlife Habitat Enhancement Costs			2,300,000	
107	FIS - Wildlife & Big Game Surveys and Relocation of Wildlife			600,000	
108	FIS - Federally Listed Endangered/In Need Species Surveys			300,000	
109	FIS - Wildlife Area Operations and Property Management			1,200,000	
110	FIS - Hatcheries and Dams Operations and Maintenance			600,000	
111	FIS - Annual Outdoor Expo Costs			200,000	
112	FIS - Livestock Loss Board (Wolf Depredation)			250,000	
113	GAM - Department of Gaming	23,444,000			23,738,800
114	GAM - Boxing Program Costs (Unarmed Combat Subaccount)			294,800	
115	DHS - Department of Health Services	63,124,900			73,564,200
116	DHS - Remove One-Time FTE Costs		(5,400)		
117	DHS - Remove One-Time Alzheimer's Research Shift to Hlth Research Fund		(1,000,000)		

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118	DHS - Childcare Training (3 FTEs)			159,800	
119	DHS - Add MPS II, GAMT, and Krabbe to Newborn Screening Panel			2,769,600	
120	DHS - Shift Health Facilities Licensing Costs from GF			1,635,400	
121	DHS - Health Facilities Licensing Customer Support/Community Outreach			3,933,300	
122	DHS - ASH Technology Improvements			946,600	
123	DHS - Health Care Directives Registry			2,000,000	
124	HLS - Arizona Department of Homeland Security	11,054,700			11,604,700
125	HLS - Cybersecurity Support for State Agencies (4 FTEs)			Yes	
126	HLS - Assessments of Contracted Cyber Programs (2 FTEs)			Yes	
127	HLS - Multi-factor Authentication (1-Time)			550,000	
128	HOM - Board of Homeopathic & Integrated Medicine Examiners	61,500			61,500
129	DOH - Department of Housing	388,800			388,800
130	IND - Industrial Commission	22,138,000			23,114,700
131	IND - Staff Fraud Unit (10 FTEs) Originally Authorized in 2023			747,800	
132	IND - 4 FTEs for Laws 2025, Ch. 38 (Increased Unpaid Wages Cap)			228,900	
133	DIF - Department of Insurance and Financial Institutions	12,857,100			12,857,100
134	SPA - Judiciary - Supreme Court	35,020,400			35,699,200
135	SPA - Remove One-Time CASA Volunteer Ads/Salary Funding		(171,100)		
136	SPA - Investigate Complaints Against Fiduciaries (1 FTE)			349,900	
137	SPA - Increased Filing Fee Revenues (JCEF)			500,000	
138	SUP - Judiciary - Superior Court	12,015,600			12,015,600
139	DJC - Department of Juvenile Corrections	13,597,700			13,597,700
140	LAN - State Land Department	12,496,200			14,235,600
141	LAN - Transfer Funding to New Natural Resource Conservation Board		(260,600)		
142	LAN - Trust Land Management (9 FTEs)			2,000,000	
143	LIQ - Department of Liquor Licenses & Control	6,126,800			6,226,800
144	LIQ - Operating Expenses			100,000	

	FY 2025 OF Senate 6/20		FY 26 Baseline <u>1</u> / Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF Senate 6/20
145	LOT - Arizona State Lottery Commission	187,408,000			195,493,600
146	LOT - Tab Tickets		86,500		
147	LOT - Instant Ticket Sales		1,935,400		
148	LOT - On-Line Vendor Fees		845,100		
149	LOT - Retailer Commissions		5,218,600		
150	BMT - Board of Massage Therapy	607,700			607,700
151	MED - Arizona Medical Board	8,424,900			8,424,900
152	MIN - State Mine Inspector	112,900			112,900
153	NRB - State Natural Resource Conservation Board	0			260,600
154	NRB - Transfer Funding from State Land Department		260,600		
155	NAT - Naturopathic Physicians Medical Board	220,000			270,000
156	NAT - One-Time Record Digitization/IT Costs			50,000	
157	NAV - Navigable Stream Adjudication Commission	200,000			200,000
158	NUR - State Board of Nursing	7,016,600			6,982,800
159	NUR - Remove One-Time APRN Investigator FTE Costs		(12,700)		
160	NUR - Remove One-Time Senior Investigator FTE Costs		(21,100)		
161	NUR - Add 1 FTE Position			Yes	
162	NCI - Nursing Care Inst. Administrators Board	613,100			613,100
163	OCC - Board of Occupational Therapy Examiners	306,700			302,700
164	OCC - Remove One-Time Investigator FTE Costs		(4,000)		
165	DIS - State Board of Dispensing Opticians	198,500			198,500
166	OPT - State Board of Optometry	295,600			295,600
167	OST - AZ Board of Osteopathic Examiners in Medicine/Surgery	1,403,100			1,494,100
168	OST - Salary Parity Increases With Comparable 85/15 Boards			23,000	

	FY 2025 OF Senate 6/20		FY 26 Baseline <u>1</u> / Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF Senate 6/20
169	OST - Outside Medical Expert Rate Increases			68,000	
170	SPB - Arizona State Parks Board	21,048,300			21,779,600
171	SPB - Remove One-Time Veterans Memorial State Park Feasibility Study		(500,000)		
172	SPB - Expand Family Campout Program (2 FTEs)			448,200	
173	SPB - Pay Operating Costs of ARPA-Funded Water-Related Capital Projects			541,000	
174	SPB - Pay Operating Costs of ARPA-Funded Broadband Installation Projects			242,100	
175	PER - Personnel Board	363,700			363,700
176	PHA - Arizona State Board of Pharmacy	3,568,600			3,711,200
177	PHA - Remove One-Time Annual Leave Payout		(64,600)		
178	PHA - Complete Investigations in 180 Days (1 FTE)			207,200	
179	PHY - Board of Physical Therapy Examiners	596,000			619,200
180	PHY - Licensing Workload (0.5 FTE)			23,200	
181	PIO - Arizona Pioneers' Home	8,492,100			9,049,200
182	PIO - Pay Increases			557,100	
183	POD - State Board of Podiatry Examiners	202,700			202,700
184	PRI - State Board for Private Postsecondary Education	453,000			553,000
185	PRI - Record Digitization Ongoing Project (First Year of 5 Year Project)			100,000	
186	PSY - State Board of Psychologist Examiners	644,800			855,400
187	PSY - Behavior Analyst Investigator (1 FTE)			150,000	
188	PSY - Parity Salary Adjustment for Agency Leadership			35,600	
189	PSY - Increased Operating Expenses			25,000	
190	DPS - Department of Public Safety	80,263,000			93,747,400
191	DPS - Remove One-Time Rifle Replacement		(770,000)		
192	DPS - 1-Time Aircraft Maintenance Costs (HPF)			693,000	
193	DPS - Uniform \$-Raise Sworn Officers from \$1k to \$1.9k (HPF/Parity Fund)			1,171,400	
194	DPS - Convert North Loop Comm Network to Digital (HPF)			1,490,000	
195	DPS - Repurpose Unused Border Security Fund Monies			10,900,000	

		FY 2025 OF Senate 6/20		FY 26 Baseline <u>1</u> / Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF Senate 6/20
196	RUC - Residential Utility Consumer Office	1,606,500				1,937,200
197	RUC - Workload Due to New Corp Comm Formula Rate Policy (2.5 FTEs)				330,700	
198	RES - Board of Respiratory Care Examiners	426,700				426,700
199	RET - Arizona State Retirement System	28,863,400				28,863,400
200	REV - Department of Revenue	29,927,000				28,727,000
201	REV - Remove One-Time IT Infrastructure for Cybersecurity/IRS Issues			(1,200,000)		
202	SOS - Secretary of State	2,304,200				2,649,500
203	SOS - Remove One-Time Electronic Records Repository Program			(450,000)		
204	SOS - Increased Records Storage Fees				279,300	
205	SOS - AVID Database Costs				516,000	
206	TEC - State Board of Technical Registration	2,646,000				2,737,000
207	TEC - Investigator to Reduce Case Resolution Time to <180 Days (1 FTE)				91,000	
208	DOT - Department of Transportation	572,484,000				603,715,600
209	DOT - One-Time MVD Security Systems (SHF)			(724,900)	789,100	
210	DOT - One-Time Passenger Rail Planning (Air Quality)			(200,000)	200,000	
211	DOT - ADOT Fleet Fuel Inflation Adjustment (\$3.20 per Gallon) (SHF)			(3,297,900)	523,600	
212	DOT - One-Time Construction Mgmt System Replacement (SHF)			(1,885,000)	6,272,000	
213	DOT - One-Time South Mountain Highway Maintenance (SHF)			(509,300)	106,900	
214	DOT - One-Time I-17 Flex Lane Highway Maintenance (SHF)			(517,500)	813,600	
215	DOT - Technical Shift for FY 24 Salary Increase in SLIs (SHF)			Yes		
216	DOT - Maintenance Management System Replacement Phase 1 (SHF)				3,222,500	
217	DOT - Software Contract increases (SHF)				1,713,500	
218	DOT - Building Management System Upgrade (SHF)				316,000	
219	DOT - Highway Maintenance Backlog (SHF)				15,793,300	
220	DOT - Highway Maintenance - 38 New Lane Miles (SHF)				797,400	
221	DOT - Remove One-Time State Fleet Operating Costs			(5,200)		
222	DOT - State Fleet Adjustments			(6,273,900)	3,575,700	
223	DOT - One-Time State Vehicle Replacement Funding (200 in FY 26)			(4,120,000)	5,491,600	
224	DOT - Add DCS to State Fleet (8 FTES) & Replace 100 Vehicles				8,589,400	
225	DOT - License Plate Production 4% Increase (SHF)				308,600	
226	DOT - Driver's License/ID Card Production Costs (SHF)				38,600	

		FY 2025 OF Senate 6/20		FY 26 Baseline <u>1</u> / Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF Senate 6/20
227	DOT - Administer Advanced Air Mobility (2 FTEs) (Laws 2025, Ch. 185)				222,600	
228	DOT - Named Claimants (Laws 2025, Ch. 59)			(9,100)		
229	TRE - State Treasurer	9,471,600				12,518,400
230	TRE - Remove One-Time Peace Officer Training Equipment Fund Allocation			(2,953,200)		
231	TRE - Statewide Transportation Innovation Fund Deposit				2,000,000	
232	TRE - Advanced Air Mobility Fund Deposit				2,000,000	
233	TRE - Statewide Infrastructure Trust Fund Deposit				1,000,000	
234	TRE - Local Dist. - Bullhead City - Main Water Line Transmission				1,000,000	
235	UNI - Universities					
236	UNI - ASU	856,998,800				856,998,800
237	UNI - Northern Arizona University	131,836,800				131,836,800
238	UNI - UA - Main Campus	368,549,100				368,549,100
239	UNI - UA - Health Sciences Center	61,522,800				61,522,800
240	VSC - Department of Veterans' Services	61,012,500				60,994,800
241	VSC - Named Claimants (Laws 2025, Ch. 59)			(17,700)		
242	VME - Veterinary Medical Examining Board	787,900				897,600
243	VME - Medical Investigator to Address Additional Complaints (1 FTE)				109,700	
244	WIF - Water Infrastructure Finance Authority	0				8,000,000
245	WIF - Local Dist. - Kingman Well Drilling (WIFA Water Aug. Fund)				3,000,000	
246	WIF - Local Dist. - Gilbert Wells Project (WIFA Water Aug. Fund)				5,000,000	
	WAT - Department of Water Resources	2,018,300				3,759,400
248	WAT - Shift Prior Appropriation to Colorado River Litigation Fund				Yes	
249	WAT - Colorado River Legal Defense (WIFA Water Aug)				1,000,000	
250	WAT - Water Protection Funding (6 FTEs) (WIFA Water Aug)				741,100	
251	OTH - Other					
252	OTH - ADOA Risk Management Claims Adjustments (Supplemental)	8,900,000		(8,900,000)		0
253	OTH - Acupuncture Board Operating Costs (Supplemental)	15,000		(15,000)		0

	FY 2025 OF Senate 6/20		FY 26 Baseline <u>1</u> / Above FY 25	FY 26 Change to FY 26 Baseline	FY 2026 OF Senate 6/20
254	OTH - DCS Caseworks Additional Operating (TANF) (Supplemental)	(4,600,000)	4,600,000		0
255	OTH - DCS Operating Lump Sum Realignment (TANF) (Supplemental)	(5,000,000)	5,000,000		0
256	OTH - DCS Adoption Surplus/Realignment (TANF) (Supplemental)	(1,500,000)	1,500,000		0
257	OTH - DCS Perm. Guardianship Shortfall/Realignment (Supplemental)	14,600,000	(14,600,000)		0
258	OTH - DCS Kinship Care Surplus/Realignment (Supplemental)	12,100,000	(12,100,000)		0
259	OTH - DCS Out of Home Support Surplus (Supplemental)	(9,059,300)	9,059,300		0
260	OTH - DCS In-Home Mitigation Realignment (Supplemental)	9,059,300	(9,059,300)		0
261	OTH - ADC Food Services Contract Increase (Supplemental)	76,000	(76,000)		0
262	OTH - DES DD Medicaid Program Expenses (Laws 2025, Ch. 93)	109,200,300	(109,200,300)		0
263	OTH - DES Cost Effectiveness Study - Client Services (Laws 2025, Ch. 93)	13,100,000	(13,100,000)		0
264	OTH - DES DD Formula Costs (PDRF) (Supplemental)	(76,100,000)	76,100,000		0
265	OTH - ADE Operating Costs (Supplemental)	2,000,000	(2,000,000)		0
266	OTH - Auditor General DES PPCG Special Audit (Laws 2025, Ch. 93)	355,000	(355,000)		0
267	OTH - Forestry Fire Suppression Federal Repayment (Supplemental)	11,180,800	(11,180,800)		0
268	OTH - Forestry Wildfire Suppression Funding (Supplemental)	30,000,000	(30,000,000)		0
269	OTH - DHS Backfill Loss of Federal \$ for Child Care Licensing	1,992,000	(1,992,000)		0
270	OTH - DHS ASH Shortfall - Registry/Permanent Staff	3,328,200	(3,328,200)		0
271	OTH - Liquor Record Management System (Supplemental)	2,900,000	(2,900,000)		0
272	OTH - Remove One-Time FY 2025 Fleet Adjustments	0	(1,453,600)		(1,453,600)
273	OTH - Remove One-Time FY 2025 Health Insurance Adjustments	0	(41,551,600)		(41,551,600)
274	OTH - Unallocated FY 2025 Health Insurance Adjustments	18,448,400	(18,448,400)		0
275	OTH - Unallocated FY 2025 Fleet Adjustments	171,400	(171,400)		0
276	OTH - Unallocated FY 2025 Rent and COP Adjustments	13,000	(13,000)		0
277	OTH - Unallocated FY 2025 Retirement Adjustments	392,500	(392,500)		0
278	OTH - FY 2026 Health Insurance Adjustments	0		50,000,000	50,000,000
279	OTH - FY 2026 AZ360 Adjustments	0		(276,700)	(276,700)
280	OTH - FY 2026 Rent and COP Adjustments	0		65,000	65,000
281	OTH - FY 2026 Risk Management Adjustments	0		11,500,000	11,500,000
282	OTH - FY 2026 Fleet Operating Adjustments	0		500,000	500,000
283	OTH - FY 2026 Fleet Replacement Adjustments	0		2,700,000	2,700,000
284	OTH - FY 2026 Retirement Adjustments	0		(2,907,900)	(2,907,900)
285	OTH - FY 2026 Law Enforcement Salary Adjustments	0		7,000,000	7,000,000
286	TOTAL - OPERATING SPENDING CHANGES	\$5,098,884,100	(\$650,980,700)	\$527,272,500	\$4,975,175,900
287	CAPITAL SPENDING CHANGES				

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288 Building Renewal					
289 Arizona Department of Administration	19,000,000			1,313,500	20,313,500
290 Arizona Exposition and State Fair Board	0			3,815,100	3,815,100
291 Arizona Department of Corrections	8,557,000		(2,692,700)		5,864,300
292 Game & Fish Department	1,795,000		20,700		1,815,700
293 Arizona Lottery Commission	218,200				218,200
294 State Parks Board	3,022,000		(3,022,000)	3,633,300	3,633,300
295 Pioneers' Home	465,000		(465,000)	470,400	470,400
296 Arizona Department of Transportation	22,540,100			845,200	23,385,300
297 New Projects					
298 Game & Fish - Dam Maintenance	0			150,000	150,000
299 Game & Fish - Hatchery Maintenance	0			400,000	400,000
300 Game & Fish - Property Maintenance	0			300,000	300,000
301 Game & Fish - State Match - Black Canyon/Fool Hollow Lakes Dam Repairs	0			6,850,000	6,850,000
302 Game & Fish - Hatchery Repairs at 6 Facilities	0			4,700,000	4,700,000
303 DHS - ASH Above Ground Isolation Valve Installation	0			160,000	160,000
304 DHS - ASH Anti-Ligature Renovations	0			695,000	695,000
305 DHS - ASH Perimeter Detection System	0			83,000	83,000
306 DJC - Fire Line Booster Pumps Replacement	0			536,600	536,600
307 DJC - Adobe Mountain School Door and Lock Replacements	0			303,000	303,000
308 DJC - Adobe Mountain School Kitchen Air Unit	0			641,000	641,000
309 Parks - Statewide Campground Improvements	4,100,000		(4,100,000)		0
310 Parks - Statewide Solar Shade Structures	2,233,300		(2,233,300)		0
311 Parks - Statewide Water Conservation Projects	1,339,000		(1,339,000)		0
312 Parks - Yuma Territorial Prison State Historic Park	5,945,000		(5,945,000)		0
313 Parks - Red Rock Historic Building Renovations	4,000,000		(4,000,000)		0
314 Parks - San Rafeal Historic Building Renovation	1,500,000		(1,500,000)		0
315 Parks - Ex-Appropriate Unfunded/Cancelled FY 2025 Parks Projects	(19,117,300)		19,117,300		0
316 Parks - Cancelled Dead Horse Amphitheater (FY 2023 Ex-Appropriation)	(210,000)		210,000		0
317 Parks - Cancelled Construction Svcs Relocation (FY 2023 Ex-Appropriation)	(2,000,000)		2,000,000		0
318 Parks - Cancelled Water Conservation (FY 2023 Ex-Appropriation)	(1,339,000)		1,339,000		0
319 Parks - Cancelled Smartphone App (FY 2023 Ex-Appropriation)	(535,600)		535,600		0
320 Pioneers' Home - Replace All Windows/Doors	0			1,515,000	1,515,000
321 ADOT - Airport Planning	25,550,000		18,790,700		44,340,700
322 ADOT - Controlled Access	137,319,000		3,995,000		141,314,000
323 ADOT - Debt Service	128,482,000		(9,709,000)		118,773,000
324 ADOT - Statewide Highway Construction	196,687,000		1,996,000		198,683,000

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325	ADOT - Vehicle Fueling Stations Shortfall (10 Stations) (SHF)	9,088,200		(9,088,200)		0
326	ADOT - Avondale Vehicle Repair Shop Improvements (SHF)	0			6,951,000	6,951,000
327	ADOT - Maint. Offices (Little Antelope/Gray Mountain) (SHF)	0			6,861,000	6,861,000
328	ADOT - Grand Canyon Airport Terminal Renovation - State Match	0			850,300	850,300
329	TOTAL - CAPITAL SPENDING CHANGES	\$548,638,900		3,910,100	\$41,073,400	\$593,622,400
330	TOTAL - OPERATING & CAPITAL SPENDING	\$5,647,523,000		(647,070,600)	\$568,345,900	\$5,568,798,300
331	FUND TRANSFERS					
332	<u>APF/DOA - Automation Projects Fund - All For IT Projects</u>					
333	APF/DOA - ADOR IT Tax System (Local) - Delay to FY 29	7,609,500		(78,200)	(7,531,300)	0
334	APF/DOA - ADOA State Personnel System Replacement (IT Fund)	2,421,200		(2,421,200)	5,941,700	5,941,700
335	APF/DOA - ADOA A to Z Single Access to State Services (Web Portal Fund)	0			3,370,000	3,370,000
336	APF/DOA - ADOA Move State Agencies to State Web Portal (IT Fund)	0			1,750,000	1,750,000
337	APF/DOA - ADOA State Web Portal Software and Security (Web Portal Fund)	0			375,000	375,000
338	APF/DOA - Business One-Stop (IT Fund)	0		0	1,700,000	1,700,000
339	<u>Other Fund Transfers</u>					
340	OTH - ROC Recovery Fund to ROC Operating Fund	0			2,700,000	2,700,000
341	OTH - Water Quality Fee Fund from Air Quality Fund	7,200,000		(7,200,000)		0
342	OTH - Correctional Industries Revolving Fund	11,491,800		(11,491,800)		0
343	OTH - ICA Administration Fund to General Fund	1,800,000		(1,800,000)		0
344	OTH - State Highway Fund - Interest to General Fund	17,200,000		(2,200,000)	500,000	15,500,000
345	OTH - State Highway Fund - VLT Transfer (ECD) to General Fund	2,000,000			(2,000,000)	0
346	TOTAL - FUND TRANSFERS	\$49,722,500		(\$25,191,200)	\$6,805,400	\$31,336,700
347	EXPENDITURE AUTHORITY CHANGES					
348	AXS - AHCCCS 3/	18,102,295,900				19,420,523,400
349	AXS - Formula Adjustments			25,230,200		
350	AXS - Valleywise - Shift from Dispro Share Program to Directed Payments			389,407,100		
351	AXS - Remove One-Time Critical Access Supplemental Pool			(7,762,400)		
352	AXS - IT Mainframe Replacement Funding			(21,911,000)	57,540,000	
353	AXS - Traditional Healing Services				222,857,900	
354	AXS - Graduate Medical Education				7,507,400	
355	AXS - Hospital Expenditure Authority Adjustment				637,600,000	
356	AXS - Critical Access Hospitals				7,758,300	

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357 DCS - Department of Child Safety	598,749,400				632,931,200
358 DCS - Extended Foster Care Comprehensive Service Model				2,700,000	
359 DCS - Comprehensive Health Plan Service Line Item				22,179,600	
360 DCS - Preventive Services Line Item				7,000,000	
361 DCS - Caseworker Line Item				2,100,000	
362 DCS - Congregate Care Line Item				(10,000,000)	
363 DCS - Extended Foster Care Line Item				1,000,000	
364 DCS - IT System (Guardian) Maintenance - Operating Budget				6,149,000	
365 DES - Department of Economic Security	3,401,058,000				4,626,168,400
366 DES - Formula Adjustments			382,441,700	319,000,000	
367 DES - Administrative Pass-Through Adjustment			262,168,700	170,000,000	
368 DES - Directed Payments			91,500,000		
369 ADE - Arizona Department of Education	1,293,641,500				1,345,678,600
370 ADE - Classroom Site Fund Recalculation				52,037,100	
371 OTH - Other					
372 OTH - DCS Comprehensive Health Plan Adjustment (Supplemental)	43,787,500		(43,787,500)		0
373 OTH - DCS Congregate Care (Supplemental)	(8,000,000)		8,000,000		0
374 OTH - DCS Caseworks Additional Operating Resources (Supplemental)	7,100,000		(7,100,000)		0
375 OTH - DCS Operating Lump Sum Realignment (Supplemental)	1,500,000		(1,500,000)		0
376 OTH - DCS Child Welfare Investigations Realignment (Supplemental)	(600,000)		600,000		0
377 OTH - DES DD Medicaid Program Expenses (Laws 2025, Ch. 93)	403,000,000		(403,000,000)		0
378 TOTAL - EXPENDITURE AUTHORITY CHANGES	\$23,842,532,300		\$677,340,000	\$1,505,429,300	\$26,025,301,600

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

FY 2026 BUDGET RECONCILIATION BILL PROVISIONS

AMUSEMENTS (SB 1736)

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. | AMUS 4 |
| 2. | As session law, continues to require that racehorses receive "gate approval" every 60 days in 2025 and 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 5 |
| 3. | As permanent law, allow the ADG to retain boxing/MMA licensing fees in the unarmed subaccount for the use of the boxing commission. | AMUS 1,2,3 |

Department of Liquor Licenses and Control

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| 4. | As session law, permits a distributor licensee to sponsor and advertise concerts next to a multipurpose facility through December 31, 2027. | AMUS 6 |
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STATE BUDGET IMPLEMENTATION (SB 1748)

Statewide

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| 5. | As session law, continues to require unrestricted Federal Funds to be deposited in the General Fund for the payment of essential government services. | BI 8 |
| 6. | 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 9 |
| 7. | As permanent law, prohibits any person from serving in the capacity as a state officer or employee if that person's compensation for performing official state duties is funded in whole or in part by private monies. Exempts personnel at the Department of Public Safety, the Department of Environmental Quality or any public university. Defines "private monies." | BI 1 |

Department of Administration

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| 8. | As session law, require ADOA to consult with and accommodate policies of the budget units of the Legislative Branch in updating the statewide personnel and financial data management system and applications during FY 2026. | BI 7 |
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Governor's Office

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| 9. | As permanent law, rename the "Commission of African American Affairs" to "Office of African American Affairs." | BI 2,3,4,5,6 |
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COMMERCE (SB 1738)

Office of Economic Opportunity

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| 10. As session law, extend the Microbusiness Loan Fund (established by Laws 2023, Chapter 136, Section 4 and amended by Laws 2024, Chapter 212, Section 6) until June 30, 2027. | COMM 1,2 |
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CRIMINAL JUSTICE (SB 1739)

Arizona Attorney General

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| 11. As permanent law, delay the prohibition from using Anti-Racketeering monies to fund FTE from after August 27, 2025, to after August 27, 2027. | CJ 2 |
| 12. 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 2,17 |
| 13. As permanent law, allow up to \$335,000 from the Consumer Protection Consumer Fraud Revolving Fund to be used for the Internet Crimes Against Children Task Force. | CJ 11 |
| 14. As permanent law, require the Attorney General to report annually on or before December 31 to the JLBC and OSPB on their projections for total opioid settlement revenues through the lifetime of all opioid settlements and to report on opioid spending. | CJ 12 |
| 15. As permanent law, requires a recipient of coordinated reentry planning services program grant monies to report on various socioeconomic characteristics, risk factors, and recidivism rates of individuals receiving coordinated reentry screening. The report shall be submitted to the President of the Senate, the Speaker of the House, Governor, OSPB and JLBC by December 1, 2027. | CJ 1 |

Arizona Department of Corrections

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| 16. As permanent law, require counties to first establish an intergovernmental agreement with ADC prior to filing a claim. Upon receipt, require ADC to file the claim with ADOA. | CJ 4 |
| 17. As permanent law, increase the Corrections Officer Retirement Plan (CORP) Tier 3 DC employer contribution rate by 0.5% (to 5.5%). States that the legislature intends to fully cover the cost of this increase for agencies and local governments on an ongoing basis with a \$1 million appropriation beginning in FY 2027. | CJ 5, 15, 16 |

Arizona Criminal Justice Commission

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| 18. As permanent law, amend A.R.S. § 41-2409(E) to change the distribution formula for the State Aid to Juvenile Proceedings Fund. | CJ 7 |
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Department of Emergency and Military Affairs

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| 19. As permanent law, amend A.R.S. § 26-106 to make the Antihuman Trafficking Grant Fund be administered by DPS instead of DEMA. | CJ 6 |
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Judiciary

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| 20. As session law, establish the Child and Family Representation Program as a pilot program for 3 years (through FY 2028). | CJ 14 |
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Department of Juvenile Corrections

21. As permanent law, eliminate the committed youth confinement cost sharing fee and repeal the Local Cost Sharing Fund after June 30, 2028. CJ 8

Department of Public Safety

22. 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 13, 17
23. As permanent law, place the Sex Offender Management Board under the administration of DPS and modifies the appointing process of the board members. Sunsets the board on January 1, 2031. CJ 3,9,10

ENVIRONMENT (SB 1740)**Arizona Department of Administration**

24. 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 10,19

Arizona Department of Agriculture

25. 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

26. As permanent law, eliminate the delayed FY 2028 repeal of the Hazard Mitigation Revolving Fund. ENV 9
27. As permanent law, remove fiscal year references for the Hazard Mitigation Revolving Fund relative to the STORM Act. ENV 4
28. 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. ENV 11,12

Department of Environmental Quality

29. 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 13
30. As session law, continues notwithstanding the \$18,000,000 annual funding level for the Water Quality Assurance Revolving Fund (WQARF), and suspend the requirement that the State Treasurer transfer the sum of \$15,000,000 to the water quality assurance revolving fund from the General Fund in FY 2026. ENV 16
31. As session law, maintain emission inspection fees in FY 2026 for Area A at the June 30, 2025, Area A fee level. 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%. Area A refers to the Phoenix Metropolitan Area and includes Maricopa County as well as portions of Pinal and Yavapai Counties ENV 17

Department of Forestry and Fire Management

32. As permanent law, amend A.R.S. § 37-1311 (M) to specify that fees charged to public power and electric utilities for the approval of wildfire mitigation plans be deposited in the Cooperative Forestry Fund. ENV 7

Arizona Game and Fish Department

33. As permanent law, increase the fund balance cap for the Game and Fish Publication Revolving Fund from \$80,000 to \$250,000. ENV 3

Arizona State Land Department

34. As permanent law, allow (rather than require) the State Land Commissioner to contract with a third-party reviewer to review any application submitted to the department if the commissioner determines that the department will not be able to take action within 60 working days after the application has been submitted. Requires the department to submit a report on application processing timelines by February 1, 2026. ENV 5,6,18

Arizona Navigable Stream Adjudication Commission

35. As session law, continues to allow use of the Water Banking Fund for the commission's legal obligations. ENV 14

Department of Water Resources

36. 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 15
37. As permanent law, establish the Colorado River Litigation Fund and specify that the monies be used for the sole purpose of participating in litigation regarding the state's apportionment. ENV 8

HEALTH CARE (SB 1741)**Arizona Department of Administration**

38. As session law, requires the department to award a one-time grant of \$3.0 million for the construction of an outpatient treatment center for dialysis services that meets certain criteria. HLTH 10
39. As session law, continues the Health Care Interoperability Grant Program in FY 2026 through FY 2028. Requires ADOA to award the grant by December 1, 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*

40. 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
41. As permanent law, adds traditional healing services as AHCCCS-covered benefits. HLTH 4,5,6,21
42. As permanent law, adds limited prerelease services as AHCCCS-covered benefits for incarcerated individuals up to 90 days prior to their release. HLTH 4.7.21

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| 43. | As session law, states the Legislature finds that the 1115 waiver submissions associated with traditional healing services and limited prerelease services for incarcerated individuals were not subject to a requirement that 1115 waivers be authorized by the Legislature in the form of a statute prior to submission. Also states the Legislature finds that an 1115 waiver for traditional healing services coverage or limited prerelease services subject to the requirement for legislative authorization would comply with this requirement under the statutory changes made by this legislation. | HLTH 21 |
| 44. | As session law, requires AHCCCS to offer a one-year extension of existing acute care contracts for all managed care organizations that would last through September 30, 2028. | HLTH 20 |

Counties

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| 45. | As session law, continues to exclude Proposition 204 administration costs from county expenditure limitations. | HLTH 16 |
| 46. | As session law, sets the FY 2026 County Acute Care contribution at \$42,814,200. | HLTH 15 |
| 47. | 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 |
| 48. | As session law, sets the FY 2026 county Arizona Long Term Care System (ALTCS) contributions at \$409,537,600. | HLTH 12 |

Hospitals

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| 49. | As session law, modifies 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 |
| 50. | 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 |
| 51. | 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 |

Available Funding

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| 52. | As session law, continues to state that it is the intent of the Legislature that AHCCCS implement a program within its available appropriation. | HLTH 22 |
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Department of Health Services

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| 53. | As permanent law, adds Duchenne muscular dystrophy to the state's newborn screening panel. | HLTH 2,24 |
| 54. | As permanent law, extends the repeal date of the Nurse Education Investment Pilot Program Fund by 6 months from January 1, 2027, to June 30, 2027, and revise to reflect an additional year of appropriation in FY 2026. | HLTH 3,8 |
| 55. | As session law, extends 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 9,23 |
| 56. | As session law, continues to exempt county expenditures on Restoration to Competency treatment at the Arizona State Hospital from county expenditure limitations. | HLTH 17 |
| 57. | As session law, removes the Arizona Board of Regents from the stated organizations that receive Nurse Investment Program funding. | HLTH 19 |
| 58. | As permanent law, repeals A.R.S. § 36-145 requiring DHS to submit a grant application under Title X for funding to provide family planning services. | HLTH 1 |

HIGHER EDUCATION (SB 1742)

Arizona Community Colleges

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| 59. | 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 10 |
| 60. | 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 9 |

Universities

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| 61. | As session law, continues to suspend the statutory requirement that the state provide a 2:1 ratio of state funding to student fees deposited into Arizona Financial Aid Trust (AFAT). | HEd 8 |
| 62. | 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 50% of the bonding increase be made available in FY 2026 and 50% in FY 2027; requires JCCR approval for all new bonding projects. | HEd 4 |
| 63. | 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 7 |
| 64. | 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, physically present in the state during each semester receiving a scholarship. Requires the law enforcement officer to be an Arizona resident and actively employed by a law enforcement organization in the state. | |
| 65. | Allow monies in the Arizona Veterinary Loan Assistance Fund and the Spouses of Military Veterans Tuition Scholarship Fund to be invested and earn interest. | HEd 2,6,11 |
| 66. | As permanent law, require that any monies remaining in the Spouses of Military Veterans Tuition Scholarship Fund at the end of each fiscal year will revert to the following funds according to the following percentages: The Arizona Promise Program Fund (60%), the Teacher's Academy Fund (30%), and the Community College Promise Program Fund (10%). | HEd 3,5,6,11 |
| 67. | As permanent law, amends A.R.S. 15-1626 to require that the Arizona Board of Regents to annually submit to the JLBC for review the amount of monies retained from the Universities to supplement their operating budget, the Board's current-year expenditure plan for monies retained from the Universities, and an accounting of how the Board spent the monies retained from the Universities in the prior fiscal year. | HEd 1 |

HUMAN SERVICES (SB 1743)

Department of Child Safety

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| 68. | As permanent law, establish the Extended Foster Care Comprehensive Services Model program and fund. | HS 1 |
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Department of Economic Security

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| 69. | 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 16 |
| 70. | As permanent law, establishes the Out-Of-School Time Program Fund and grant to provide child care for children who are five to twelve years of age, who require child care during periods of time when school instruction is not being conducted, and who come from households earning \$150,000 or less a year. Requires DES to administer the grant, allocating at least 30% of grant monies to grantees in rural communities, and report various aspects of the program on or before August 1 each year. | HS 6 |
| 71. | As permanent law, makes various changes to the Developmental Disabilities Group Home Monitoring Program such as requiring the use of a monitoring tool to assess whether DD clients with complex needs received the physical and behavioral health services specified in the client's person-centered service plan. Makes the program subject to available appropriations and extends the program from December 21, 2026, to December 31, 2030. | HS 2,3,13 |

Department of Housing

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| 72. | As session law, extend the Homeless Shelter Services Fund (established by Laws 2023, Chapter 141, Section 3 and amended by Laws 2024, Chapter 217, Section 2) until June 30, 2027. | HS 14 |
| 73. | As permanent law, expands the allowable uses of the Military Transitional Housing Fund to include veterans. | HS 11 |
| 74. | As permanent law, continues the Arizona Department of Housing through July 1, 2027. Requires the department to do the following: <ul style="list-style-type: none"> • Submit various reports regrading the use of Housing Trust Fund monies and outcome-based metrics on department-funded projects; • Adopt policies as a condition of funding for grantees and establish secure wire transfer protocols; and • Award Housing Trust Fund monies in a set order of priority and submit all programs established by the fund to the JLBC for review. | HS 7,8,9,10,12,
15,17,18,19 |

Department of Veterans Services

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| 75. | As permanent law, allow 15% of the Veterans Donations Fund revenues to be transferred to the State Home for Veterans Trust Fund at the beginning of each year. | HS 4,5 |
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K-12 EDUCATION (SB 1744)**Office of Economic Opportunity**

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| 76. | As permanent law, establish the Adult Workforce Diploma Program Fund to be administered by OEO. Allows OEO to use up to 5% of the monies in the fund to administer the Adult Workforce Diploma Program. The fund shall consist of legislative appropriations, gifts, grants, and other donations and is non-lapsing. Monies in the fund shall be used to make payments to approved providers in the Adult Workforce Diploma Program of \$1,000 per recipient that earns a high school diploma and lower awards for other specified program milestones. OEO shall distribute the full award amounts on a first-come first-serve basis. | K12 8 |
| 77. | As permanent law, require OEO to approve qualified program providers in the Adult Workforce Diploma Program by October 15 annually. Establishes reporting requirements for approved program providers and stipulates that OEO shall revoke an approved provider's authorization after 2 years if the provider that does not achieve a graduation rate of at least 50% or has an average cost per student that exceeds \$7,000. | K12 8 |

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| 78. | As permanent law, require the State Board of Education (SBE), in cooperating with OEO, to adopt performance measures for the Adult Workforce Diploma Program, the Continuing High School and Adult Workforce Training Program, and the Community College Adult Education Workforce Development Program. | K12 2 |
| 79. | As session law, require OEO to include in the list of approved program providers for the Adult Workforce Diploma Program any program provider that was included in the list for the former Adult Workforce Diploma Program under ADE and that was not removed from the list due to either low graduation rates or high average per-graduate costs. | K12 12 |

Department of Education

Formula Requirements

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| 80. | As permanent law, increases the base level (A.R.S. § 15-901B2), the transportation funding levels (A.R.S. § 15-945A5) and the charter school “Additional Assistance” amounts (A.R.S. § 15-185B4) by 2.0% for standard inflation. | K12 1,5,6 |
| 81. | 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 7 |

Other

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| 82. | As session law, continue to notwithstanding A.R.S. 15-241 to allow ADE to expend monies in FY 2026 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 11 |
| 83. | 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 13 |
| 84. | As session law, extend the Early Education and Career Exploration Program Fund (established by Laws 2023, Chapter 142, Section 13 and amended by Laws 2024, Chapter 218, Section 18) until June 30, 2027. | K12 9 |
| 85. | As permanent law, establish the Ninth Grade On-Track 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 22,650 pupils for FY 2026. | K12 3 |
| 86. | As session law, authorize Mohawk Valley Elementary School District to levy the small school adjustment in FY 2026. | K12 10 |
| 87. | As permanent law, establish the Continuing High School and Workforce Training Program within the State Board of Education to provide adults with alternative study services that lead to the issuance of a high school diploma and industry-recognized credentials. ADE shall administer the program. SBE shall authorize eligible service providers that have established a partnership with a school district or charter school that is not otherwise receiving Basic State Aid funding for participating adult students. Participating schools shall receive \$7,700 per student. Total participation is capped at 130 students in FY 2026 and 0 students beginning in FY 2027. | K12 2 |
| 88. | As permanent law, require ADE to submit a report to the Governor, the President of the Senate, the Speaker of the House, and SBE by December 15, 2025, and each year thereafter evaluating the effectiveness of the Continuing High School and Workforce Training Program. | K12 2 |
| 89. | As permanent law, establish the Community College Adult Education Workforce Development Program to be administered by ADE. The program shall provide adult learners with education programs and support services to adult learners that prepare adult learners for, or provide adult learners with access to, integrated education and training models. Support services may include transportation assistance, child care, college and career counseling, and job placement assistance. | K12 2 |
| 90. | As permanent law, establish the Community College Adult Education Workforce Development Program Fund to be administered by ADE. Allows ADE to use up to 5% of the monies in the fund to administer the Community College Adult Education Workforce Development | K12 2 |

Program. The fund shall consist of legislative appropriations, gifts, grants, and other donations and is non-lapsing. Monies in the fund shall be used to make payments to Community Colleges that offer a high school diploma and that provide workforce training leading to industry recognized credentials. Stipulates that payments shall be up to \$5,000 per full-time program participant and may be distributed proportionally among program providers based on their number of enrolled adult students.

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| 91. | As permanent law, require community colleges participating in the Community College Adult Education Workforce Development Program to submit a report by October 30 annually to ADE that details the number of participants, the completion rate and average progress toward a high school degree, the number of industry-recognized credentials and community college credits earned, and other specified information. ADE shall compile and submit the reports to the Governor, the Speaker of the House, the President of the Senate, and the Secretary of State by December 15 annually. | K12 2 |
| 92. | As permanent law, allow a county school superintendent to offer high school equivalency preparation instruction through an accommodation school to students enrolled in 12 th grade at that school. The county school superintendent must obtain written consent from the student's parent or the student themselves if emancipated before providing such instruction. Each student receiving high school equivalency preparation instruction must also be enrolled in a career and technical education course or program that leads to a certification, license, or credential. | K12 4 |
| 93. | As session law, make the Adult Workforce Diploma Program, the Continuing High School and Workforce Training Program, the Community College Adult Education Workforce Development Program, as well as the reporting requirements included in A.R.S. § 15-217, retroactive to from and after June 30, 2025; the extended lapsing date of the Early Education and Career Exploration Program retroactive to from and after June 29, 2025; and the transfer of the ADE Adult Workforce Diploma Program provider list to OEO retroactive to from and after June 30, 2025. | K12 14 |

LOCAL GOVERNMENT (SB 1745)

Counties and Cities & Towns

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| 94. | 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 1 |
| 95. | As session law, allow Gila County to operate veterans' facilities pursuant to a FY 2024 appropriation. | LG 2 |

MANAGEMENT OF STATE PROPERTIES (SB 1746)

Statewide

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| 96. | 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 2 |
| 97. | As permanent law, amend A.R.S. 41-792.01 to remove the requirement that ADOA report each proposed rent exemption to the Joint Legislative Budget Committee staff before approval, and instead require an annual report on June 30. | MSB 1 |

Land Department

98. As session law, amends the coordinate parcel references described in Laws 2025, Chapter 35, Section 1 relating to the transfer of land from the State Land Department to the city of Bullhead City. MSB 3

REVENUE (SB 1747)**Department of Revenue**

99. As session law, suspend local cost contribution for the DOR Integrated Tax System Project in FY 2026. REV 1

TAX OMNIBUS (SB 1749)**Department of Revenue**

100. 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 4,8
101. As permanent law, amend A.R.S. § 43-1089.01 to extend the public school extracurricular tax credit for specified purposes until June 30, 2029. TAX 6,9
102. 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
103. 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
104. 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 1,2,7

TRANSPORTATION (SB 1750)**Department of Child Safety**

105. As permanent law, require DCS to participate in the State Fleet. TR 1

State Treasurer

106. As permanent law, establish the Advanced Air Mobility Fund to be administered by the State Treasurer and subject to legislative appropriation. The fund shall be used for the purchase of advanced air mobility vehicles used for transit, testing and development. Require JCCR review prior to expenditure. TR 3
107. As permanent law, establish the Statewide Transportation Innovation Fund to be administered by the State Treasurer and subject to legislative appropriation. The fund shall be used to establish a grant program for transportation innovation projects. All grant applications must be provided to the chairs of the House and Senate Transportation Committees. TR 4
108. As permanent law, establish the Statewide Infrastructure Trust Fund to be administered by the State Treasurer and subject to legislative appropriation. The fund shall be used to fund future transportation projects in the state. Require JCCR review prior to expenditure. TR 2

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.	130
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.	130
Revenues	
3. As session law, continue to specify revenue and expenditure estimates for FY 2025, FY 2026, FY 2027, and FY 2028.	142
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.	142
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.	137
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.	139
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.	140
8. As session law, continue to require ADOA to report monthly to the JLBC Director on agency transfers of spending authority from one expenditure class to another or between programs.	141
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.	136
<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.	143
11. As session law, continue to define “expenditure authority” as continuously appropriated monies included in individual line items of appropriations.	144

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.	145
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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.	6
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. States that the \$37.5 million Valleywise annual payment due on June 30, 2025 shall be accounted for in state General Fund revenues in FY 2025 in the FY 2025 Annual Financial Report.	7
3. Adds footnote making the \$3.0 million FY 2026 appropriation for Tribal Healthcare Investment non-lapsing.	7
4. Adds footnote extending the \$1.0 million FY 2025 appropriation for Navajo Nations Household Electrical Connections from the end of FY 2025 to the end of FY 2026.	7
5. Adds footnote making the \$1.0 million FY 2026 appropriation for Health Care Interoperability Grants non-lapsing through June 30, 2028.	7
6. Adds footnote stating that the charges for the AZ360 Financial System may continue to be reallocated amongst state agencies based on transactions within the accounting system, but the charges do not represent legislative concurrence with any funding changes.	131
ADOA Automation Projects Fund	
7. 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.	116
8. 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.	116
9. 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.	116
10. 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.	116
11. Adds footnote extending the \$7.0 million FY 2024 appropriation for the Corporation Commission's online records and filing system project from the end of FY 2025 to the end of FY 2026.	116
ADOA – School Facilities Division	
12. Adds footnote allowing the use of the unencumbered balance of \$18.1 million in the New School Facilities Fund for facilities and land costs for school districts that received final approval from the Division of School Facilities on or before December 15, 2024.	8
13. Adds footnote making the \$750,000 FY 2026 appropriation for Building Renewal Grant Administration non-lapsing.	8

Agriculture

14. Adds footnote stating the department may spend up to \$250,000 from the Commercial Feed Trust Fund in FY 2026 for expenses related to the Avian Influenza outbreak. 10

AHCCCS

15. Replace existing footnote language specifying Valleywise Health share of Disproportionate Share Hospital (DSH) payments since they will no longer participate in DSH. 11
16. Adds footnote making the \$4.0 million FY 2026 appropriation for the Graduate Medical Education line item non-lapsing. 11
17. Adds footnote specifying that \$100,000 from the Prescription Drug Rebate Fund within the agency's operating budget may be used for the administrative costs of granting one-year extensions for all managed care organizations with existing AHCCCS acute care contracts. 11
18. Adds footnote directing AHCCCS how to distribute the \$5 million FY 2026 appropriation for the Secure Behavioral Health Residential Facilities line item. Requires AHCCCS to distribute monies for secure behavioral health residential facilities that intend to apply for licensure with DHS and provide secure on-site supportive treatment to persons that are determined to be seriously mentally ill, chronically resistant to treatment, and placed in a facility by court order. Requires AHCCCS to produce a report by February 1, 2026, containing recommendations and analysis regarding secure behavioral health facilities. Requires AHCCCS to issue a request for proposals for facilities by May 1, 2026. Allows for new facility construction or retrofitting of an existing building. 11
19. Modifies footnote to state that \$4.2 billion of the amount appropriated from expenditure authority is for directed payments to hospitals in FY 2026. 11

Attorney General

20. Adds a footnote requiring the \$204,100 from Consumer Protection Consumer Fraud Revolving Fund and 4.0 FTE Positions appropriated to the operating lump sum in FY 2026 shall be used to expand the Medicaid Fraud Control Unit within the Criminal Division. 13
21. Adds footnote requiring the \$10.0 million FY 2026 appropriation for Coordinated Reentry Planning Services to be distributed as follows: \$2.0 million to each of Coconino, Mohave, Navajo, Pinal, and Yavapai counties. Specifies that monies in this line item come from opioid claims-related monies deposited in the Remediation Subaccount. 13
22. Adds footnote prohibiting the Attorney General from transferring any opioid-claims related monies in the Consumer Remediation Subaccount of the Consumer Restitution and Remediation Revolving Fund to the county coordinated reentry programs until the Attorney General has first transferred the appropriated \$40 million to the Arizona Department of Corrections. 13

Department of Child Safety

23. Adds footnote requiring the department to notify JLBC and OSPB once the Nurturing Parenting and Family Connections Programs are favorably reviewed by the federal government and qualifies for federal reimbursement. 17
24. 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 human trafficking as well as educational materials related to human 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. 17

Arizona Commerce Authority

25. Adds footnote stating the \$500,000 FY 2026 appropriation for Applied Research Centers is to be distributed to centers located in the state that specialize in medical technology, including components that monitor health care and human performance. Requires ACA to distribute the monies in increments of \$250,000 and outlines requirements for recipients of the funding. Makes the appropriation non-lapsing through FY 2027. 19

26. Adds footnote requiring the department to report to JLBC on or before December 1, 2025 on the location, activities, and annual expenses of each trade office operated by ACA.	19
Arizona Department of Corrections	
27. Adds footnote making the FY 2024 appropriation for Inmate Dog Training non-lapsing.	23
28. 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.	23
29. Adds footnote allowing ADC to use the monies appropriated for noncontract medication in FY 2024 (via an FY 2025 budget supplemental) on department operating expenses without requiring JLBC review.	23
30. Adds footnote awarding a one-time correctional officer stipend to the department in FY 2026. Requires that the award be made to persons employed from and after July 4, 2025 and that the amount shall equal 4% of the employee's annual salary.	120
31. Continues footnote specifying that the operating lump sum includes \$40.0 million in FY 2026 from the Consumer Remediation subaccount of the Consumer Restitution and Remediation Revolving Fund, and that these monies are non-lapsing. Specifies that those monies shall come from opioid claims or settlements, and states that these monies may only be used to offset past and current opioid-related costs to the department that are approved uses of opioid monies under the One Arizona Opioid Settlement Memorandum of Understanding or any settlement or compromise relating to opioid settlement monies.	129
Arizona Schools for the Deaf and Blind	
32. Adds footnote requiring the monies appropriated in the supplemental early childhood therapies line item to be spent on 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.	25
Commission for the Deaf and the Hard of Hearing	
33. Adds footnote extending the \$200,000 FY 2025 appropriation for Website Security Upgrade from the end of FY 2025 to the end of FY 2026.	26
Office of Economic Opportunity	
34. Adds footnote making the FY 2026 \$1.5 million appropriation for the Dual Enrollment Student Development Program line item non-lapsing.	28
35. Adds footnote requiring OEO to use the monies appropriated for the Dual Enrollment Student Development Program to pay community colleges, with a priority to serve free and reduced price lunch students. Allows OEO to retain 3% for administrative costs. Requires a report by December 31, 2025 on participation in the program.	28
36. Adds footnote stating that unexpended monies in the Adult Workforce Diploma Program Fund established by A.R.S. § 15-217.02 are to be transferred to a new Adult Workforce Diploma Program Fund established by A.R.S. § 41-5421, as added by the K-12 Education BRB, by June 30, 2025.	28
Department of Economic Security	
37. 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.	29
38. Adds footnote extending the \$500,000 FY 2025 appropriation for Navajo Nation Women's Services from the end of FY 2025 to the end of FY 2026.	29
39. Adds footnote extending the \$500,000 FY 2025 appropriation for Navajo Nation Youth Programs from the end of FY 2025 to the end of FY 2026.	29
40. Adds footnote stating that the \$32.3 million FY 2026 appropriation for the DD Reconciliation Payment line item is for processing the reconciliation payment associated with the DD operating costs shortfall for the contract year ending on September 30, 2024.	29

41.	Adds footnote requiring DES to allocate money from the coordinated homeless service line item as follows:	29
-	At least \$4,000,000 for eviction prevention services and assistance to provide a portion of monthly housing and utility expenses or legal aid and resources for Arizonans facing eviction.	
-	At least \$4,000,000 for homelessness response and operations to rehouse homeless youth and families.	
-	At least \$1,000,000 for referral network operations to connect homeless individuals and individuals experiencing other crises with available state resources.	
42.	Adds footnote requiring DES to use monies from the Veterans Strategic Plan line item in collaboration with the Department of Veterans' Services to create a strategic plan to address veteran homelessness.	29
43.	Adds footnote requiring DES to allocate \$750,000 of the Homeless Veterans Services line item to veterans treatment court to provide support for veterans who have substance use disorders or mental health conditions, and \$750,000 to homelessness prevention services and immediate assistance to homeless veterans through shelter connection, utility assistance, rental assistance, and employment assistance.	29
44.	Adds footnote stating that DES shall collaborate with the Department of Veterans' Services on the Homeless Veterans Services line item.	29
45.	Modifies footnote stating that on or before January 31, 2026 (instead of November 30, 2025), the department shall submit a report to JLBC regarding expenditures from the Cost Effectiveness Study Client Services line item in the previous fiscal year.	29
46.	Adds footnote making the \$3.0 million appropriation for the Out-of-School Time Grant Program non-lapsing through the end of FY 2027.	29
47.	Adds footnote making the \$5.0 million appropriation for Area Agencies on Aging Housing Assistance non-lapsing.	29
48.	Adds footnote making \$2.0 million of the Adult Services line item non-lapsing.	29
49.	Adds footnote requiring monies in the Civil Legal Aid line item to be distributed to nonprofit organizations for the provision of statewide general civil legal aid services consistent with the terms of the Legal Services Corporation as of federal fiscal year 2025.	29
50.	Adds footnote making the \$2.0 million appropriation for the Produce Incentive Program line item non-lapsing.	29
51.	Adds footnote requiring the department to distribute monies in the Education Workforce Innovation Initiative line item to qualifying programs led by Arizona-based organizations with supporting partnerships from a state public university and a Local Education Agency. Sets 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.	29

Department of Education

52.	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.	31
53.	Adds footnote requiring ADE to allocate \$5.9 million for one-time Charter Additional Assistance (CAA) in fiscal year 2026 and specifies that the monies be distributed on a proportional basis based on CAA formula allocations for each charter school in FY 2026.	31
54.	Adds footnote requiring ADE to allocate \$23.1 million for a one-time District Additional Assistance (DAA) supplement in fiscal year 2026 and specifies that the monies be distributed on a proportional basis based on DAA formula allocations for each school district in FY 2026 and authorizes districts to allocate the monies for maintenance and operations or capital.	31
55.	Adds footnote requiring ADE to allocate \$37.0 million for a one-time Free and Reduced Price Lunch (FRPL) Group B weight supplement on a pro-rata basis using weighted FRPL counts for FY 2026 and authorizes school districts to use the monies for maintenance and operations or capital.	31
56.	Adds footnote stipulating that the appropriation for Onetime School Meals Grants be distributed to districts and charters participating in the National School Lunch Program or School Breakfast Program for grants to reduce or eliminate copayments that would otherwise be charged to students eligible for reduced-price lunches (131% - 185% of the Federal Poverty Level). Requires ADE to reduce the grants proportionately if the appropriation is insufficient to cover all eligible districts and charters.	31

57. Adds footnote stipulating that the accountability and achievement testing line item includes a onetime \$400,000 increase for contracted third party vendor expenses associated with implementation of assessments in a virtual setting pursuant to A.R.S. § 15-808.01.	31
58. Adds footnote transferring any unexpended and unencumbered monies in the Community College Adult Education Workforce Development Program Fund to ADE for deposit in the newly established Community College Adult Education Workforce Development Program Fund as added by the FY 2026 K-12 Education BRB.	31
59. Adds footnote making the \$4.0 million FY 2026 appropriation for the Continuing High School Workforce Training Program non-lapsing. Authorizes ADE to use the monies for a continuing high school and workforce training program.	31
60. Adds footnote requiring ADE to allocate at least \$500,000 of the \$2.5 million FY 2026 appropriation for the Rural Arizona School Nurse Access Program for grants to increase the salaries of school nurses in rural school districts and charter schools. Allows ADE to spend the remaining monies on grants to rural districts and charter schools to hire new school nurses.	31
61. Adds footnote making the \$2.5 million FY 2026 appropriation for the Rural Arizona School Nurse Access Program non-lapsing.	31
62. Adds footnote requiring ADE to conduct a study on teacher retention in school districts and charter school. Specifies data to be included in the study. Requires ADE to provide the report to the Governor, President of the Senate, and the Speaker of the House by December 31, 2025 and to maintain the results and recommendations on an interactive dashboard on the department's website.	31

Department of Emergency and Military Affairs

63. 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.	32
64. Adds footnote making the \$500,000 FY 2026 appropriation for the Emergency Division – Additional Grant Support Staff non-lapsing through FY 2027.	32

Department of Environmental Quality

65. Adds footnote extending the \$1.0 million FY 2025 appropriation for the Zero-Emission Heavy-Duty Eight-Ton Pilot Program from the end of FY 2025 to the end of FY 2026.	33
66. 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.	33

Exposition and State Fair

67. 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.	37
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Forestry

68. Adds footnote making the \$27.1 million FY 2026 appropriation for the Wildfire Mitigation line item non-lapsing through FY 2028.	38
69. Adds footnote making the \$65.0 million FY 2023 appropriation for the Wildfire Emergency Response line item non-lapsing through FY 2028.	38
70. Adds footnote making the \$11.2 million FY 2025 supplemental appropriation for fire expenses repayment non-lapsing.	104
71. 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.	105

Gaming

72. Adds footnote stating the racetrack capital projects and maintenance and operation funding is to be distributed to a commercial live racing permittee located in Maricopa county.	40
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73. Adds footnote requiring the department to submit a report to JLBC on or before December 31, 2025 detailing the racing division's workload, regulatory and budgetary changes since FY 2017. 40

Department of Health Services

74. 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. 43
75. Adds footnote directing DHS how to award \$5.0 million for ibogaine clinical research grants in FY 2026. Makes the appropriation non-lapsing. 43
76. Adds footnote extending the \$500,000 FY 2025 appropriation for Preventative Health Services for Low Income/Underserved Women from the end of FY 2025 to the end of FY 2026.. 43
77. Adds footnote extending the \$500,000 FY 2025 appropriation for Counseling Services for Parents of Deceased Children from the end of FY 2025 to the end of FY 2026. 43
78. Adds footnote extending the \$1.0 million FY 2025 appropriation for Southern Arizona Counseling and Community Service Grants from the end of FY 2025 to the end of FY 2026. 43
79. Adds footnote extending the \$1.0 million FY 2025 appropriation for Senior Health Promotion and Coordination (Santa Cruz County) from the end of FY 2025 to the end of FY 2026. 43
80. Adds footnote directing the department to allocate the \$750,000 FY 2026 appropriation for a dementia awareness campaign to a nonprofit organization that meets outlined requirements. Requires the department to submit a report by November 1, 2026 to the Governor, President of the Senate, and Speaker of the House regarding the impact of the public awareness campaign. Makes the appropriation non-lapsing through FY 2027. 43
81. Adds footnote stating that \$125,000 is appropriated to DHS for the International Medical School Collaboration line item for a one-time grant program to a public or private medical school in Arizona to collaborate with an international medical school and provide international hands-on learning opportunities for students from Arizona. 43
82. Adds footnote stating that \$100,000 is appropriated to DHS for the Clinical Health Care Training Program line item for a one-time grant program to a public or private university to operate a clinical healthcare training program that both provides healthcare services to working poor and provides hands-on learning experiences for students. 43

Arizona Historical Society

83. Adds footnote specifying that the \$1.1 million appropriation for the Flagstaff Pioneer museum is non-lapsing through FY 2028. 44

Historical Society - Prescott

84. Adds footnote making the appropriation for the Territorial Governor's mansion non-lapsing. 45

Homeland Security

85. Adds footnote making the FY 2026 admin match for federal cybersecurity grant non-lapsing through FY 2028. 46

Housing

86. Adds footnote requiring the department of housing to use monies in the military transitional housing fund for supportive services and transitional unit rehabilitation for veterans. 48

Judiciary

87. Adds footnote making the \$600,000 FY 2026 appropriation for the Child and Family Representation Pilot Program line item non-lapsing. 51

Liquor Licenses and Control

88. Adds footnote extending the lapsing date of the FY 2025 record management system modernization project through FY 2026. 109

Lottery

89. 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. 56

Natural Resource Conservation Board

90. 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. 60
91. Adds footnote making the \$250,000 FY 2026 appropriation for Groundwater Recharge Facilities non-lapsing. 60

State Parks

92. 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. 69
93. Adds footnote stating that monies in the Heritage Fund deposit line item may not be used to purchase property. 69
94. Adds footnote stating \$865,000 from the State Parks Revenue Fund is designated for the state historic preservation office's operating expenses if Federal Historic Preservation Fund grant monies are unavailable to the state historic preservation office in FY 2026. 69
95. Adds footnote making the \$10.0 million appropriated in FY 2024 for the Arizona Veterans Memorial state park non-lapsing through FY 2027. 69

Pharmacy

96. Adds footnote extending the \$190,500 appropriation for e-licensing from the end of FY 2025 to the end of FY 2026. 71

Podiatry Examiners

97. 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. 74

Department of Public Safety

98. Adds footnote making the \$8.7 million FY 2026 appropriation for one-time vehicle replacement non-lapsing through FY 2027. 77
99. Adds footnote making the \$5.0 million one-time FY 2026 appropriation for Local Border Support non-lapsing. 77
100. 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. 77
101. Adds footnote stating that \$750,000 is appropriated from the General Fund in FY 2026 to Yuma County for a family advocacy center in the county that has provided support for domestic violence, sexual assault, child abuse, and elderly abuse for at least 25 years. 77
102. Adds footnote stating of the amount appropriated in the ACTIC line item in FY 2026, \$1.5 million is to be used on anti-human trafficking efforts. 77
103. Adds footnote stating that the monies appropriated in the Sex Offender Management Board Administration line item are non-lapsing through FY 2027. 77

Department of Revenue

104. Adds footnote allowing DOR to incur legal expenses regarding the unclaimed property program. DOR may transfer up to \$1.5 million in FY 2026 from the General Fund to the Department of Revenue Administrative Fund for any such unclaimed property legal expenses. This is in addition to a current 82

continuing footnote that appropriates the total of value of properties retained by unclaimed property contractors over \$1,473,900, for contract auditor fees.	
105. Adds footnote specifying the amount appropriated in the Proposition 312 – Property Tax Refunds Administration Costs line item in FY 2026 is non-lapsing through the end of FY 2027.	82
Secretary of State	
106. 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.	83
107. Adds footnote requiring a report by November 1, 2025 to JLBC and OSPB detailing the actual expenditures for the prior fiscal year on the Access Voter Information Database (AVID).	83
108. Adds footnote stating monies for the address confidentiality program fund deposit may not be transferred to another line item.	83
109. Adds footnote extending the FY 2025 appropriation of \$450,000 from the Records Services Fund for electronic records repository program funding from the end of FY 2025 to the end of FY 2026.	83
110. Adds footnotes for a FY 2026 appropriation of \$8.0 million from the General Fund for reimbursing the counties of Cochise, Maricopa, Pima, Pinal, Santa Cruz, and Yuma for incurred election costs of the special primary and general elections to fill the vacancy in Congressional District 7. Footnotes specify: 1) the process for a county to make a claim and receive a reimbursement (or some monies as an advance); 2) the maximum amount each county can be reimbursed; 3) November 30, 2025 is the deadline for claims to be submitted by the respective county clerks; 4) the Secretary of State is to report on the reimbursement of funds by March 1, 2026.	83
111. Adds footnote for a FY 2025 supplemental of \$500,000 from the General Fund for direct costs of the Secretary of State elated to the special primary and general elections to fill the vacancy in Congressional District 7 specifying the monies lapse at the end of FY 2026.	110
Department of Transportation	
112. 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).	87
State Treasurer	
113. Adds footnote stating that of the \$2 million General Fund deposit into the Statewide Transportation Innovation Fund, \$1 million shall be allocated for projects east of Power Road in Maricopa County and Pinal County.	88
114. Adds footnote requiring that the monies appropriated for a veterans' health innovations pilot program be distributed in a manner consistent with the provisions of A.R.S. § 41-177, which establishes guidelines for distributions from the Arizona Health Innovation Trust Fund, for the purposes of conducting a pilot program with an emphasis on innovations that improve veterans' health.	88
115. Adds footnote directing the Treasurer to distribute \$3.0 million to the City of Yuma for a nonprofit regional hospital located in the city that supports at least 400 beds.	118
116. Adds footnote directing \$4.1 million to the Maricopa County Recorder's office. For FY 2026, states the Maricopa County Board of Supervisors shall not reduce funding to the Maricopa County Recorder's office below the amount adopted in the budget for the Maricopa County Recorder's office. States the Maricopa County Recorder's office shall submit a quarterly expenditure summary report to JLBC.	118
117. Adds footnote distributing \$2.0 million to the Yavapai County Sheriff's Office to operate a criminal information intelligence analysis coordination center to collect, analyze, synthesize, and disseminate real-time information and is designed to interdict human trafficking and controlled substance trafficking conducted by international cartels.	118

118. Adds footnote requiring that the appropriation to the State Treasurer for distribution to an International Dark Sky Discover Center be completely distributed before July 15, 2025. Directs the nonprofit organization to use the monies for the public purpose of providing educational programming to Arizona students and offer its capabilities to university students for research purposes. 119
119. Adds footnote redirecting the \$15.3 million FY 2024 appropriation to the City of Prescott to improve and refurbish the rodeo grounds owned by the city. States the monies shall be promptly spent to promote use of the rodeo grounds, including landscaping, hardscaping, drainage and the replacement, improvement and increased capacity of aging water and sewer infrastructure, for upgrades to the main arena sound system and bleacher seating, for construction of new restroom facilities to accommodate large crowds during events and for other site improvements that support the economic and tourism activity generated by the use of the rodeo grounds for events. 121

Universities

120. Modifies footnote to require third-party organizations hosting Washington D.C. internships must have dedicated staff for short-term programs. 90
121. Adds footnote stating that the operating lump sum increase includes \$1,350,000 for the Yuma center of excellence for desert agriculture. 93
122. 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. 93

Veterans' Services

123. Adds footnote extending the \$500,000 FY 2025 appropriation for Veterans Resource Center funding from the end of FY 2025 to the end of FY 2026. 94
124. Adds footnote specifying that the \$1.0 million appropriation for the Veterans' Mental Health Pilot Program line item is for the department to make grants to nonprofit organizations that provide specified services for veterans and their families with certain mental and behavioral health issues. Makes the appropriation non-lapsing. 94

Department of Water Resources

125. Adds footnote specifying that remaining monies from the appropriations made for the FY 2016 Lower Colorado River Litigation Expenses line item, FY 2017 Lower Colorado River Litigation Expenses line item, FY 2021 Colorado River Legal Expenses line item, and FY 2022 Colorado River Legal Expenses line item are transferred to the new Colorado River Litigation Fund. 125

Statewide

126. Adds footnote that would deem the following projects to have been favorably reviewed by the Joint Legislative Budget Committee (JLBC): 134
- Retroactive to April 1, 2025, a 6% capitation rate adjustment across AHCCCS programs and a 12.9% capitation rate adjustment for the Developmental 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.
 - The plan submitted by ADOA relating to the planned contribution strategy for each state employee health plan.
127. Adds footnote that would deem the following items to have been approved by the Joint Legislative Budget Committee (JLBC): 134
- 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.
128. 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. 138
129. Adds footnote amending the FY 2025 State Highway Fund transfer from interest income earned to the General Fund from \$18.7 million to \$17.2 million. 3

Capital

Department of Administration

130. Adds footnote stating that the \$393,000 appropriation from the Telecommunications Fund for the Deaf may be used only for building renewal at ASDB. CO 7
131. Continues footnote to allow ADOA to use up to 5.0% of the amount appropriated in the Capital Outlay Bill for project management expenses. CO 15

Transportation

132. 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 8
133. Adds footnote requiring the department to submit an IGA with Flagstaff by September 15, 2025. If the agreement has been signed, requires the distribution to Flagstaff for the traffic light signal at the intersection of Woody Mountain Road and US Route 66 to be made by November 1, 2025. CO 9
134. Adds footnote requiring the department to submit an IGA with Bullhead City by September 15, 2025. If the agreement has been signed, requires the distribution to Bullhead City for Hancock Road repaving to be made by November 1, 2025. CO 9
135. Adds footnote requiring the department to submit an IGA with Mohave County by September 15, 2025. If the agreement has been signed, requires the distribution to Mohave County for Mountain View Road improvements to be made by November 1, 2025. CO 9
136. Adds footnote requiring the department to submit an IGA with Prescott Regional Airport by September 15, 2025. If the agreement has been signed, requires the distribution to Prescott Regional Airport for infrastructure supporting firefighting aircraft to be made by November 1, 2025. CO 9

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| 137. Adds footnote requiring the department to submit an IGA with Prescott Regional Airport by September 15, 2025. If the agreement has been signed, requires the distribution to Prescott Regional Airport for maintenance and operations to be made by November 1, 2025. | CO 9 |
| 138. Adds footnotes requiring the department to submit an IGA with Yuma County by September 15, 2025. If the agreement has been signed, requires the distribution to Yuma County for the Somerton Avenue bridge project to be made by November 1, 2025. | CO 9 |
| 139. Adds footnote requiring the department to submit an IGA with Kingman by September 15, 2025. If the agreement has been signed, requires the distribution to Kingman for the Eastern Street infrastructure improvements project to be made by November 1, 2025. | CO 9 |
| 140. Adds footnote requiring the department to submit an IGA with Nogales by September 15, 2025. If the agreement has been signed, requires the distribution to Nogales for the Frank Reed Road improvements project to be made by November 1, 2025. | CO 9 |
| 141. Adds footnote requiring the department to submit an IGA with Nogales by September 15, 2025. If the agreement has been signed, requires the distribution to Nogales for the Industrial Park Road improvements project to be made by November 1, 2025. | CO 9 |
| 142. Adds footnote requiring the department to submit an IGA with Nogales by September 15, 2025. If the agreement has been signed, requires the distribution to Nogales for the La Quinta Road improvements project to be made by November 1, 2025. | CO 9 |
| 143. Adds footnote requiring the department to submit an IGA with Cottonwood by September 15, 2025. If the agreement has been signed, requires the distribution to Cottonwood for Main Street preservation and sidewalk improvements to be made by November 1, 2025. | CO 9 |
| 144. Adds footnote requiring the department to submit an IGA with Show Low by September 15, 2025. If the agreement has been signed, requires the distribution to Show Low for the Woolford Road extension project to be made by November 1, 2025. | CO 9 |
| 145. Adds footnote requiring the department to submit an IGA with Glendale by September 15, 2025. If the agreement has been signed, requires the distribution to Glendale for the 75 th Avenue reconstruction project to be made by November 1, 2025. | CO 9 |
| 146. 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 10 |
| 147. 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 14 |

Veterans' Services

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| 148. Adds footnote reverting the \$2.4 million FY 2026 appropriation for the Tucson Veteran's home HVAC replacement project to the General Fund if a federal grant is not awarded for the project by June 30, 2026. The department may apply for federal grant monies for the HVAC replacement project prior to review by JCCR. | CO 8 |
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Statewide

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| 149. Adds footnote that would deem the following projects to have been favorably reviewed by the Joint Committee on Capital Review (JCCR): | CO 13 |
| <ul style="list-style-type: none"> - \$1.2 million for 2 FY 2025 State Fair capital projects. - \$2.5 million for 5 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 16th 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. | |