

Senate Budget Bills As Introduced

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Prepared by JLBC Staff
June 16, 2025

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

| | A | B | C | D |
|---|------------------------|------------------------|------------------------|------------------------|
| | FY 2025 Senate 6/16 | FY 2026 Senate 6/16 | FY 2027 Senate 6/16 | FY 2028 Senate 6/16 |
| 1 Beginning Balance | \$ 962.8 | \$ 1,078.7 | \$ 186.8 | \$ 49.2 |
| 2 Ongoing Revenues | | | | |
| 3 Ongoing Revenues - January Baseline | 15,997.4 | 16,661.8 | 17,370.4 | 18,185.1 |
| 4 Base Revenue Adjustment | (21.4) | (69.9) | (173.0) | (168.5) |
| 5 Univ. SPEED Bond [Current = \$800 M/Increase to \$1.125 B] [ASU 36%/NAU 36%/UA 28% - 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) | FY 27/28 - \$(0.6) M | (0.6) | (0.6) |
| 7 Increase Business/Agriculture Personal Property Tax Exemption From \$270k to \$500k [\$825k Cost] | | See FY 27/FY 28 | (0.8) | (0.8) |
| 8 Subtotal - Ongoing Revenues | \$ 15,973.1 | \$ 16,591.9 | \$ 17,187.9 | \$ 17,999.0 |
| 9 One-Time Revenues/Transfers | | | | |
| 10 <u>Baseline Fund Transfers (From Prior Enacted Budget)</u> | | | | |
| 11 ADC Correctional Industries Revolving Fund | 11.5 | | | |
| 12 ADOT State Highway Fund - Interest (FY 25 Budget Transfer) | 17.2 | 15.5 | 9.7 | 0.6 |
| 13 ADOT State Highway Fund - VLT Transfer - ECD Savings (FY 26/FY 27 Budget Transfers Removed) | 2.0 | | | |
| 14 Industrial Commission Administrative Fund Transfer (Enacted Transfer Delayed From FY 24) | 1.8 | | | |
| 15 <u>Other One-Time Revenue Issues</u> | | | | |
| 16 Revenue Adjustment - April Revenue Results (Income Tax Payment Gains) | 166.5 | | | |
| 17 Valleywise Revenue (With Deposit Deadline BRB) | 71.2 | | | |
| 18 Enhanced FMAP Savings - Score As Revenue Gain | 131.1 | 62.9 | | |
| 19 Marana Prison Sale Proceeds (FY 26 Revenue) | | 15.0 | | |
| 20 Subtotal - One-Time Revenues (Including Beginning Balance) | \$ 1,364.1 | \$ 1,172.1 | \$ 196.5 | \$ 49.8 |
| 21 Total Revenues | \$ 17,337.2 | \$ 17,764.0 | \$ 17,384.4 | \$ 18,048.8 |
| 22 JLBC Baseline - Ongoing Spending | \$ 15,570.2 | \$ 16,532.6 | \$ 17,020.9 | \$ 17,627.0 |
| 23 Ongoing Changes to JLBC Baseline | | | | |
| 24 Agriculture - Add 2 FTE State Veterinarian Office (278K Ongoing/166K One-time) | | 0.4 | 0.3 | 0.3 |
| 25 Agriculture - Add 2 FTE Livestock Inspectors (\$213k Ongoing/\$170k One-Time) | | 0.4 | 0.2 | 0.2 |
| 26 Agriculture - Add 1 FTE Meat/Poultry Inspection Supervisor (119k Ongoing/45k One-Time) | | 0.2 | 0.2 | 0.2 |
| 27 Agriculture - Add 1 FTE Food Safety Scientist (127k) | | 0.1 | 0.1 | 0.1 |
| 28 AHCCCS - Formula Adjustments | | 41.8 | 41.8 | 41.8 |
| 29 AHCCCS - Caseload Adjustment (Lower Than Expected Enrollment) | | (68.3) | (68.3) | (68.3) |
| 30 AHCCCS - Prescription Drug Rebate Fund (PDRF) Ongoing Shift | | (150.0) | (150.0) | (150.0) |
| 31 AHCCCS - Traditional Healing Services | | 0.1 | 0.1 | 0.1 |
| 32 AHCCCS - Speech Therapy/Cochlear Implant Coverage | | 0.3 | 0.3 | 0.3 |
| 33 DCS - Operating Budget | | 6.9 | 6.9 | 6.9 |

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| 34 | DCS - Caseworker Line Item | | 4.6 | 4.6 | 4.6 |
| 35 | DCS - Office of Child Welfare Investigation Line Item | | 0.6 | 0.6 | 0.6 |
| 36 | DCS - Congregate Care Line Item (Also See One-Time for Additional \$19.3 M) | | 3.9 | 3.9 | 3.9 |
| 37 | DCS - Adoption Services Line Item | | (2.9) | (2.9) | (2.9) |
| 38 | DCS - Permanent Guardianship Line Item | | (3.5) | (3.5) | (3.5) |
| 39 | DCS - Kinship Care Line Item | | (11.5) | (11.5) | (11.5) |
| 40 | DCS - Foster Home Placement Line Item | | (2.0) | (2.0) | (2.0) |
| 41 | DCS - Extended Foster Care Line Item | | 3.9 | 3.9 | 3.9 |
| 42 | DCS - Out of Home Support Line Item | | TANF - \$(6.0) M | TANF - \$(6.0) M | TANF - \$(6.0) M |
| 43 | DCS - In-Home Mitigation Line Item | | TANF - \$6.0 M | TANF - \$6.0 M | TANF - \$6.0 M |
| 44 | DCS - Preventive Services Line Item | | EA - \$7.0 M | EA - \$7.0 M | EA - \$7.0 M |
| 45 | DCS - Comprehensive Health Plan Service Line Item | | EA - \$22.2 M | EA - \$22.2 M | EA - \$22.2 M |
| 46 | DCS - In-Home Mitigation Line Item - Healthy Families At \$4 M Ongoing Amount | | Included Above | Included Above | Included Above |
| 47 | Comm. Colleges - Formula Adjustments | | 0.5 | 0.5 | 0.5 |
| 48 | ADC - Operating Budget | | 37.4 | 37.4 | 37.4 |
| 49 | ADC - Overtime and Compensatory Time Line Item | | 17.0 | 17.0 | 17.0 |
| 50 | ADC - Community Corrections Line Item | | (3.9) | (3.9) | (3.9) |
| 51 | ADC - Private Prison Per Diem Line Item | | (6.4) | (6.4) | (6.4) |
| 52 | ADC - Inmate Health Care Contracted Services Line Item | | 13.4 | 13.4 | 13.4 |
| 53 | ADC - Substance Abuse Treatment Line Item | | (3.9) | (3.9) | (3.9) |
| 54 | ADC - Non-Contract Medication Line Item | | (40.0) | (40.0) | (40.0) |
| 55 | ADC - Injunction Related IT Projects Line Item | | (13.6) | (13.6) | (13.6) |
| 56 | DES - Formula Adjustments | \$ in One-Times | 170.0 | 170.0 | 170.0 |
| 57 | ADE - Formula Adjustments | \$ in One-Times | 33.6 | 33.6 | 33.6 |
| 58 | ADE - Truth in Taxation | | (3.5) | (3.5) | (3.5) |
| 59 | Executive Clemency - Full-Time Case Analyst FTE (\$105k Ongoing/\$6k One-Time) | | 0.1 | 0.1 | 0.1 |
| 60 | DHS - Healthcare Facilities Licensing Increase/Cost Shift [Fee Increase/+ \$6.2 M OF] | | (1.6) | (1.6) | (1.6) |
| 61 | Judiciary - Supreme Court - Complaints Investigator (1 FTE - \$145k) [Commission on Judicial Conduct] | | 0.1 | 0.1 | 0.1 |
| 62 | Judiciary - Superior Court - Mohave County New Judge (Statutory Formula/1 Judge Per 30k Residents) | | 0.2 | 0.2 | 0.2 |
| 63 | Judiciary - Courts of Appeals - Human Resources Staff (1 FTE) | | 0.1 | 0.1 | 0.1 |
| 64 | Legislature - Leg Council - Increase Appropriated FTE Authority By 7.0 FTE for Security Staffing [No New \$] | | Yes | Yes | Yes |
| 65 | DPS - Add 9 Dispatch "Call Taker" FTE Positions (Answer Initial 911 Calls) | | 0.8 | 0.8 | 0.8 |
| 66 | Treasurer - JP Salary Funding - Linked to Prior Superior Judge Increase [Baseline = \$271k] | \$ in One-Times | 0.2 | 0.2 | 0.2 |
| 67 | 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 |
| 68 | Other - Law Enforcement 5%/Firefighters 15% (Plus \$6.7 M OF) | | 3.9 | 3.9 | 3.9 |
| 69 | 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 |
| 70 | Other - Statewide Rent Charge Adjustments | | 1.7 | 1.7 | 1.7 |
| 71 | Other - Statewide Retirement Cost Adjustments | | (3.2) | (3.2) | (3.2) |
| 72 | Other - Statewide AZ360 Accounting System Charge Adjustments | | (0.2) | (0.2) | (0.2) |
| 73 | Other - Fund FY 25 One-Time State Fleet Adjustment As Ongoing | | 3.3 | 3.3 | 3.3 |

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| 74 | Other - Administrative Adjustments/Revertments (Excluding ACA Transfer Issue) | (15.7) | | | |
| 75 | Other - Adjustment to Score Delayed ACA Rural Broadband Accelerated Match Fund Transfer | (23.6) | | | |
| 76 | Subtotal - Ongoing Changes to JLBC Baseline | \$ (39.3) | \$ 31.0 | \$ 31.7 | \$ 31.7 |
| 77 | Total Ongoing Spending | \$ 15,530.9 | \$ 16,563.6 | \$ 17,052.6 | \$ 17,658.7 |
| 78 | JLBC Baseline - One-Time Spending | \$ 520.4 | \$ 114.8 | \$ 293.9 | \$ 337.2 |
| 79 | One-Time Changes to JLBC Baseline | | | | |
| 80 | ADOA - Federal Repayment (Costs Disallowed By Federal Government) | 15.0 | | | |
| 81 | ADOA - Fire Incident Management Grants | | 2.3 | | |
| 82 | ADOA - Coconino County School Safety Interop. \$ to Peace Officer Training Equip. Fund (\$1.25 M) | | Yes | | |
| 83 | ADOA - Records Management System - Real Time Data Sharing [+ \$0.5 M Peace Officer Training Equip. Fund] | | 2.7 | | |
| 84 | ADOA - Tribal Healthcare Investment | | 3.0 | | |
| 85 | ADOA/APF - AHCCCS Multi-Year IT Mainframe Replacement (Also Extended FY 24 Approp. By 1 Year) | | 1.8 | | |
| 86 | ADOA/APF - Shift DOR IT System FY 26 Funding to FY 29 (Also No FY 26 Local Charge) | | (11.7) | | |
| 87 | ADOA/APF - Real Estate Department Software System Replacement | | 2.0 | | |
| 88 | ADOA/SFD - End of Useful Life Projects (Chino Valley 9-12/Holbrook K-8/St. David 9-12) [Use SFD Fund Balance] | | SFD Balance \$ | | |
| 89 | ADOA/SFD - New Construction Caseload Adjustments | | (0.4) | (0.2) | (5.0) |
| 90 | ADOA/SFD - Offset FY 26 New Construction Funding With Existing SFD Fund Balance | | (10.0) | | |
| 91 | ADOA/SFD - Building Renewal Grants Administrative Costs (5 FTE) [\$750k - Non-Lapsing] | | 0.8 | | |
| 92 | ADOA/SFD - Continue \$183 M One-Time Building Renewal Grants | | 183.3 | | |
| 93 | AHCCCS - Formula Supplemental | 12.0 | | | |
| 94 | AHCCCS - Enhanced FMAP Adjustments [Baseline = \$(170) M In FY 25] | 140.3 | (6.0) | | |
| 95 | AHCCCS - Eligibility Income Verification Data Charge - Backfill Loss of Federal Funding | 1.8 | 2.2 | | |
| 96 | AHCCCS - Graduate Medical Education (Current GF Base = \$9 M) (Non-Lapsing) | | 4.0 | | |
| 97 | AHCCCS - Secure Behavioral Health Facilities Capital Costs [OF = \$3.2 M IGA Fund/\$1.8 M SMI Housing Fund] | | OF - \$5 M | | |
| 98 | Attorney General/Counties - Coordinated Re-Entry (\$2 M for Each Existing County Program) | | Opioid \$ - \$10 M | | |
| 99 | DCS - Congregate Care Supplemental | 26.8 | | | |
| 100 | DCS - Caseworkers Line Item | 12.3 | | | |
| 101 | DCS - Operating Budget | 6.9 | | | |
| 102 | DCS - Office of Child Welfare Investigations Line Item | 0.6 | | | |
| 103 | DCS - Services - Adoption Line Item | (4.1) | | | |
| 104 | DCS - Services - Permanent Guardianship Line Item | (14.2) | | | |
| 105 | DCS - Services - Kinship Care Line Item | (17.1) | | | |
| 106 | DCS - Services - Foster Home Placement Line Item | (2.1) | | | |
| 107 | DCS - Services - Extended Foster Care Line Item | 2.2 | | | |
| 108 | DCS - Services - Out-of-Home Support Line Item | (10.3) | | | |
| 109 | DCS - Services - In-Home Mitigation Line Item | (1.0) | | | |
| 110 | DCS - Comprehensive Health Plan Line Item | EA - \$43.8 M | | | |

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| 111 | DCS - Enhanced FMAP Adjustments [Baseline = \$(9.0) M In FY 25] | 9.0 | | | |
| 112 | DCS - IT System (Guardian) Maintenance - Operating Budget | | 9.8 | | |
| 113 | DCS - Vehicle Replacement Funding | | 2.6 | | |
| 114 | DCS - Extended Foster Care Comprehensive Service Model | | 6.4 | | |
| 115 | DCS - Group Home Training Resources to Prevent Child Trafficking/Internet Crimes | | 0.1 | | |
| 116 | DCS - Congregate Care Line Item - FY 26 One-Time Funding | | 19.3 | | |
| 117 | Commerce - Applied Research Centers (Medical Technologies) | | 2.0 | | |
| 118 | Commerce - State Rural Development Council | | 1.2 | | |
| 119 | Commerce - Office of Defense Innovation (With BRB to Create Office) | | 0.3 | | |
| 120 | Community Colleges - Eastern Arizona College (Graham County) | | 1.0 | | |
| 121 | ADC - Unpaid FY 24 Bills (FN = Use \$9.5 M From FY 25 Non-Contract Medication) | FN/No New \$ | | | |
| 122 | ADC - Operating Budget | 9.1 | | | |
| 123 | ADC - Inmate Health Care Contracted Services Line Item | 9.4 | | | |
| 124 | ADC - Non-Contract Medication Line Item | (37.0) | | | |
| 125 | ADC - One-Time FY 26 Operating Funding | | 9.5 | | |
| 126 | ADC - Prison Braille Transcription [Current Program = \$200k] | | 0.2 | | |
| 127 | ASDB - Supplemental Early Childhood Therapies | | 0.1 | | |
| 128 | OEO - Move Adult Workforce Diploma Program From ADE (Online/\$250-\$1,000 Per Milestone) | | 1.0 | | |
| 129 | OEO - Move Dual Enrollment Incentive Program From ADE - \$50 Per Credit Hour Tuition Subsidy | | 1.5 | | |
| 130 | OEO - Move Comm. College Adult Ed. Workforce Program From ADE (\$3,000 Per FTSE to Comm. College) | | 4.0 | | |
| 131 | DES - FY 26 DD Formula Issue - Backfill Prior Year DD Actuarial Loss (Current Policy Allows For 1% Loss) | | 32.3 | | |
| 132 | DES - Enhanced FMAP Adjustments [Baseline = \$(80) M In FY 25] | 70.1 | (8.4) | | |
| 133 | DES - DD Supplemental [Baseline = \$76.1 M GF In FY 25] (Enacted Bill - Remove GF \$/Funded From PDRF) | (76.1) | | | |
| 134 | DES - Benefits Services Digital Portal Implementation | | 1.2 | | |
| 135 | DES - \$120 Summer Food Benefit (SUN Bucks) Per Household - Fed 100% Benefit/State 50% Admin | 1.9 | 0.2 | | |
| 136 | DES - Community Based Services for DD High-Cost Clients (FY 25 = Reflect Enacted PDRF Funding) | PDRF - \$13.1 M | 14.8 | | |
| 137 | DES - Eligibility Income Verification Data Charge - Backfill Loss of Federal Funding | 0.7 | 1.0 | | |
| 138 | DES - Increased IT Mainframe Operating Costs (In FY 26) | | 4.0 | | |
| 139 | DES - Older Individuals Who Are Blind Program | | 1.0 | | |
| 140 | DES - DD Group Home Monitoring [Plus New Policy Changes] [Non-Lapsing] | | 1.2 | | |
| 141 | DES - Adult Protective Services - ARPA Federal Funds Backfill (44 FTE) | | 3.7 | | |
| 142 | DES - Coordinated Homelessness Services | | 11.5 | | |
| 143 | DES - Veteran Homelessness Strategic Plan | | 0.5 | | |
| 144 | DES - Veteran Homelessness Services Line Item | | 1.5 | | |
| 145 | DES - Area Agency on Aging (AAA) Housing Assistance | | 5.0 | | |
| 146 | DES - After School and Summer Child Care Grant Program (5-12 Year Olds) [Non-Lapsing Thru FY 27] | | 3.0 | | |
| 147 | DES - Child Care Assistance Program (Base Funding) | | 7.1 | | |
| 148 | DES - Childcare Assistance Program (20% Quality Rate/50% Waitlist Reduction) | | 37.8 | | |
| 149 | ADE - Formula Supplemental - Base Costs [JLBC Baseline = \$103.2 M In FY 25] | 33.6 | | | |
| 150 | ADE - Formula Supplemental - Final Qasimyar Settlement Amount [Baseline = \$61 M In FY 25] | 8.4 | | | |

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| 151 | ADE - Fund 3rd Year Low Income Weight Increase One-Time In FY 26 [FY 25 Budget Funds Ongoing In FY 28] | | 37.0 | | |
| 152 | ADE - Fund 3rd Year Additional Assistance Increase One-Time In FY 26 [FY 25 Budget Funds Ongoing In FY 28] | | 29.0 | | |
| 153 | ADE - 9th Grade On Track Program | | 3.4 | | |
| 154 | ADE - Continue FY 25 School Meals Funding [Remove Co-Pay For Reduced Price Eligible Students] | | 3.8 | | |
| 155 | ADE - Automated External Defibrillators (AEDs) for Public High School Athletic Events | | 0.5 | | |
| 156 | ADE - Virtual School Assessments (Tests Administered In A Virtual Setting) | | 0.4 | | |
| 157 | ADE - Apache Junction Unified School District Robotics Program | | 0.2 | | |
| 158 | ADE - Homeless Youth Education Program | | 1.0 | | |
| 159 | ADE - Authorize Override of Aggregate Expenditure Limit (AEL) For FY 2026 and FY 2027 | | Yes | Yes | |
| 160 | DEMA - Emergency Division - Additional Grant Support (5 FTEs) | | 0.5 | | |
| 161 | DEMA - Assist Local Law Enforcement Fentanyl Interdiction [Border Security Fund] | | BSF - \$3.0 M | | |
| 162 | DEMA - Evacuation Protocols Awareness Campaign ("Ready, Set, Go!") | | WIFA Aug - 0.3 | | |
| 163 | DEMA - Remove Enacted STORM Act Federal Matching Funding | | (0.2) | (0.2) | (0.2) |
| 164 | DEQ - Water Quality Fee Fund Deposit | | WIFA Aug - \$9.0 M | | |
| 165 | DEQ - Iron King Mine/Humboldt Smelter Cleanup | | WIFA Aug - \$2.0 M | | |
| 166 | DEQ - Offset Base \$15 M WQARF Funding With WIFA Long-Term Water Augmentation Fund | | (15.0) | | |
| 167 | Forestry - Fire Expenses Repayment - Debt to Federal Government for Prior Year Costs | WIFA Aug - 11.2 | | | |
| 168 | Forestry - Wildfire Suppression Funding | WIFA Aug - 30.0 | | | |
| 169 | Forestry - Northern AZ Wildland Fire Training Facility (Flagstaff) | | WIFA Aug - 4.0 | | |
| 170 | Game and Fish - Livestock Loss Board - Livestock Compensation Fund Deposit | | OF - \$0.1 M | | |
| 171 | Gaming - Racetrack Capital Projects and Maintenance/Operations Funding | | 1.0 | | |
| 172 | Gaming - Racing Regulation Fund Deposit | | 1.9 | | |
| 173 | DHS - Arizona State Hospital - Increase ASH Sexually Violent Persons Line Item Funding | | 1.5 | | |
| 174 | DHS - Arizona State Hospital - Increase ASH Operating Line Item Funding | | 1.8 | | |
| 175 | DHS - Arizona State Hospital - ASH Operating Supplemental | OF - \$3.3 M | | | |
| 176 | DHS - Nurse Education at Community Colleges | | 1.5 | | |
| 177 | DHS - Dementia Awareness Campaign [\$750k] | | 0.8 | | |
| 178 | DHS - Ibogaine Clinical Research Grants (Requires \$5 M Private Matching Funds) | | 5.0 | | |
| 179 | DHS - Contract Facilitator for Rural Maternal Health Advisory Committee | | 0.1 | | |
| 180 | Historical Society - Flagstaff Pioneer Museum Re-Opening (4 FTE) (\$ Non-Lapsing Thru FY 28) | | 1.1 | | |
| 181 | Homeland Security - Admin. Match for Federal Cybersecurity Grant [Non-Lapsing Language] | | 0.1 | | |
| 182 | Homeland Security - Generative AI Security Pilot (Allow Agencies to Use AI Security Tool Software Licenses) | | 0.5 | | |
| 183 | Legislature - Auditor General - Special Audit | | 0.5 | | |
| 184 | Parks - Heritage Fund Deposit (Prohibit Property Purchases With New Funds) | | 1.0 | | |
| 185 | Parks - State Lake Improvement Fund Deposit | | 1.5 | | |
| 186 | DPS - Repurpose Unused Border Security Fund Monies to Other Existing Funding | | (10.9) | (10.9) | |
| 187 | DPS - Local Border Support Line Item (One-Time Increase From \$13 M to \$18 M) | | 5.0 | | |
| 188 | DPS - Vehicle Replacement Funding (43 Highway Patrol Vehicles/59 Non-Patrol Vehicles) | | 8.7 | | |
| 189 | DPS - Civil Air Patrol Maintenance and Operations (\$106k) | | 0.1 | | |
| 190 | DPS - Recruitment Funding (\$150k) | | 0.2 | | |

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| 191 | DPS - Sex Offender Management Board [\$ Non-Lapsing Thru FY 27] | | 0.4 | | |
| 192 | DPS - Yuma County - Family Advocacy Center (Backfill Lost VOCA Monies) [\$750k] | | 0.8 | | |
| 193 | DPS - Anti-Human Trafficking Fund Deposit (Also Move Permanent Fund From DEMA) | | 1.6 | | |
| 194 | DPS - One-Time ACTIC Funding Increase (Arizona Counter Terrorism Information Center) | | 1.5 | | |
| 195 | DOR - Prop 312 Property Tax Refund One-Time Administrative Costs | | 0.5 | | |
| 196 | SOS - CD 7 Special Election (Non-Lapsing Thru FY 26/Includes \$212k for SOS Costs) | 7.5 | | | |
| 197 | SOS - Arizona America250 Commission (5 FTE) - Non-Lapsing 12/31/26 | | 0.5 | | |
| 198 | SOS - Address Confidentiality Program Fund Deposit (Restricted Fund/No Line Item Transfer) | | 0.4 | | |
| 199 | Tourism - Southern AZ Sports, Tourism and Film Authority Funding | | 0.5 | | |
| 200 | ADOT - Spaying and Neutering Fund Deposit | | 0.5 | | |
| 201 | Treasurer - Statewide Transportation Innovation Fund Deposit (New Fund) | | 2.0 | | |
| 202 | Treasurer - Advanced Air Mobility Fund Deposit (New Fund) | | 2.0 | | |
| 203 | Treasurer - Statewide Infrastructure Trust Fund Deposit (New Fund) | | 1.0 | | |
| 204 | Treasurer - JP Salary Funding - Linked to Prior Superior Judge Increase [Baseline = \$139k] | 0.2 | | | |
| 205 | Treasurer - Peace Officer Training Equipment Fund (To Specific Distributions) | | \$3.5 M - OF | | |
| 206 | Treasurer - Local Distribution - Ak-Chin Police Department (\$300k) | | 0.3 | | |
| 207 | Treasurer - Local Distribution - Arizona City Fire District (\$100k) | | 0.1 | | |
| 208 | Treasurer - Local Distribution - Bullhead City - Main Water Line Transmission | | 1.0 | | |
| 209 | Treasurer - Local Distribution - Casa Grande Police Department (\$300k) | | 0.3 | | |
| 210 | Treasurer - Local Distribution - Casa Grande Fire Department (\$200k) | | 0.2 | | |
| 211 | Treasurer - Local Distribution - Coolidge Police Department (\$200k) | | 0.2 | | |
| 212 | Treasurer - Local Distribution - Coolidge Fire Department (\$200k) | | 0.2 | | |
| 213 | Treasurer - Local Distribution - Eloy Police Department (\$200k) | | 0.2 | | |
| 214 | Treasurer - Local Distribution - Eloy Fire Department (\$200k) | | 0.2 | | |
| 215 | Treasurer - Local Distribution - Florence Police Department (\$500k) | | 0.5 | | |
| 216 | Treasurer - Local Distribution - Florence Fire Department (\$270k) | | 0.3 | | |
| 217 | Treasurer - Local Distribution - Gila River Police Department (\$200k) | | 0.2 | | |
| 218 | Treasurer - Local Distribution - Gila River Fire Department (\$200k) | | 0.2 | | |
| 219 | Treasurer - Local Distribution - International Dark Sky Discovery Center | | 3.3 | | |
| 220 | Treasurer - Local Distribution - City of Maricopa - Police Department (\$200k) | | 0.2 | | |
| 221 | Treasurer - Local Distribution - City of Maricopa - Fire Department (\$200k) | | 0.2 | | |
| 222 | Treasurer - Local Distribution - Maricopa County Attorney - Sexual Assault Investigator Training/Anti-Human Trafficking | | 2.0 | | |
| 223 | Treasurer - Local Distribution - Maricopa County Recorder - Operating Funding | | 4.1 | | |
| 224 | Treasurer - Local Distribution - Mohave County - Meadview/South Cove Launch Ramp | | 0.5 | | |
| 225 | Treasurer - Local Distribution - Mohave County - Horizon Six Community Fire Hydrants | | 0.5 | | |
| 226 | Treasurer - Local Distribution - Mohave County - Search and Rescue Training Costs | | 0.1 | | |
| 227 | Treasurer - Local Distribution - Town of Paradise Valley Police Indoor Shooting Range Design | | 0.1 | | |
| 228 | Treasurer - Local Distribution - Phoenix Police Dept. - Community Policing | | 0.1 | | |
| 229 | Treasurer - Local Distribution - Pinal County - Signs to Prohibit Illegal Dumping (\$50k) | | 0.1 | | |
| 230 | Treasurer - Local Distribution - Pinal County - Sheriff's Office (\$400k) | | 0.4 | | |

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

| | | A | B | C | D |
|-----|--|------------------------|------------------------|------------------------|------------------------|
| | | FY 2025 Senate 6/16 | FY 2026 Senate 6/16 | FY 2027 Senate 6/16 | FY 2028 Senate 6/16 |
| 231 | Treasurer - Local Distribution - Pinal County Veterans Center Funding (\$200k) | | 0.2 | | |
| 232 | Treasurer - Local Distribution - Pinal County Suicide Prevention Funding | | 0.3 | | |
| 233 | Treasurer - Local Distribution - Pinal Alliance Reading Program (\$25k) | | 0.1 | | |
| 234 | Treasurer - Local Distribution - Prescott - Shift Nonprofit Volunteer Rodeo Funding to City of Prescott | | Yes | | |
| 235 | Treasurer - Local Distribution - Salt River Police Dept. - Community Policing | | 0.1 | | |
| 236 | Treasurer - Local Distribution - Scottsdale Adaptative Services Park/Recreational Facility | | 0.1 | | |
| 237 | Treasurer - Local Distribution - Sierra Vista - Infrastructure Funding | | 0.1 | | |
| 238 | Treasurer - Local Distribution - Sierra Vista - Spaceport/Part 433 FAA Reentry License | | 1.5 | | |
| 239 | Treasurer - Local Distribution - Snowflake - Flake Historical House Renovation (\$350k) | | 0.4 | | |
| 240 | Treasurer - Local Distribution - Sun Corridor Boys and Girls Club (\$200k) | | 0.2 | | |
| 241 | Treasurer - Local Distribution - Taylor - Child Development Center | | 1.5 | | |
| 242 | Treasurer - Local Distribution - Thunderbird Fire District (\$100k) | | 0.1 | | |
| 243 | Treasurer - Local Distribution - Yavapai County - Criminal Information Intelligence Center | | 2.0 | | |
| 244 | Treasurer - Local Distribution - Yuma County - Excess Waste Tire Cleanup (447k tires/\$850k) | | 0.9 | | |
| 245 | Univ. - ABOR - Washington Center (\$150k) | | 0.2 | | |
| 246 | Univ. - ABOR - Promise Program One-Time Funding [Ongoing Base = \$20 M] | | 20.0 | | |
| 247 | Univ. - ASU - Center for American Institutions | | 0.4 | | |
| 248 | Univ. - ASU - Decision Theater for Creation of Pinal County Transportation Plan (\$500k) | | 0.5 | | |
| 249 | Univ. - UA - Yuma Center of Excellence for Desert Agriculture | | 1.5 | | |
| 250 | Univ. - UA - Space, Defense and Critical Minerals Initiative | | 0.5 | | |
| 251 | Univ. - UA - Modular Extractive Metallurgy Facility [\$850k] | | 0.9 | | |
| 252 | Univ. - UA - Geological Survey | | 0.5 | | |
| 253 | Univ. - UA HSC - Arizona REACH Program | | 0.5 | | |
| 254 | Veterans Services - State Home for Veterans Trust Fund Deposit - Operating Costs Shortfall | 1.0 | | | |
| 255 | Veterans Services - Mental Health Services Grant Program [Community Programs From Private Entities] | | 1.4 | | |
| 256 | WIFA - Local Distribution - Gila Valley Irrigation District (Water Conservation Projects/Irrigation Canal Repairs) | | 0.5 | | |
| 257 | DWR - Colorado River Litigation (Create New Fund/\$1 M New Deposit/Reallocate \$2 M) | | WIFA Aug - \$1.0 M | | |
| 258 | Capital - ADOA - Building Renewal [Plus \$19 M Other Fund In JLBC Baseline] | | 1.6 | | |
| 259 | Capital - ADC - Yuma State Prison Fire Alarm Upgrades | | 8.5 | | |
| 260 | Capital - DPS - Replace Modular Office Buildings In Payson and Sanders | | 2.0 | | |
| 261 | Capital - DPS - Upgrade Electrical System at Phoenix Headquarters | | 11.2 | | |
| 262 | Capital - Tucson Veterans Home HVAC Replacement (Plus \$3.5 M Federal Matching Funds) | | 2.4 | | |
| 263 | Capital - ADOT - NB SR 87 Add 2nd Right Turn Lane (Payson) - Design Costs [+ \$1.5 M FY 24 Payson Roundabout \$] | | 0.6 | | |
| 264 | Capital - ADOT - SR 70 Safety Improvements (On/Near San Carlos Apache Reservation) | | 1.4 | | |
| 265 | Capital - ADOT - SR 303/155th Ave Interchange Design (Surprise) [\$900k Local Match] | | 3.5 | | |
| 266 | Capital - ADOT - SR 389 Traffic Control Systems (Colorado City) | | 1.5 | | |
| 267 | Capital - ADOT - SR 24 E/Northbound Interchange Ramp to Loop 202 Improvements [\$50k] | | 0.1 | | |
| 268 | Capital - ADOT - Expand Use of FY 24 Patagonia McKeown Avenue Reconstruction Monies | | Yes | | |
| 269 | Capital - ADOT - Olga Road Pavement Preservation/Rehabilitation - Design Costs [\$850k] | | 0.9 | | |
| 270 | Capital - ADOT - SR 347/Riggs Road Overpass Construction Costs - Project Shortfall | | 41.4 | | |

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

| | | A | B | C | D |
|-----|--|------------------------|------------------------|------------------------|------------------------|
| | | FY 2025 Senate 6/16 | FY 2026 Senate 6/16 | FY 2027 Senate 6/16 | FY 2028 Senate 6/16 |
| 271 | Capital - ADOT - SR 347 Intersection (Casa Blanca Rd/Cement Plant) - Shortfall | | 10.8 | | |
| 272 | Capital - ADOT - SR 347 Widening (Between I-10 and City of Maricopa) Design Costs - Shortfall | | 1.5 | | |
| 273 | Capital - ADOT - US 191 Pavement Rehabilitation Between Armory Road and East Safford - Project Surplus | | (2.5) | | |
| 274 | Capital - ADOT - Remove FY 28 West Pinal Parkway East-West Corridor Design Funding [\$ Not Returned From Clawback] | | See FY 28 | | (9.2) |
| 275 | Capital - ADOT - Local Distribution - Bullhead City - Hancock Road Repaving [11/1/25 Distribution] | | 1.5 | | |
| 276 | Capital - ADOT - Local Distribution - Kingman - Eastern Street Infrastructure [11/1/25 Distribution] | | 1.5 | | |
| 277 | Capital - ADOT - Local Distribution - Mohave County - Mountain View Road Improvements [11/1/25 Distribution] | | 1.0 | | |
| 278 | Capital - ADOT - Local Distribution - Prescott Regional Airport Fire Aircraft Ramp [11/1/25 Distribution] | | 2.5 | | |
| 279 | Capital - ADOT - Local Distribution - Queen Creek - SR 24 Improvements [11/1/25 Distribution] | | 0.5 | | |
| 280 | Capital - ADOT - Local Distribution - Flagstaff - S Woody Mtn. Road Streetlight [11/1/25 Distribution] | | 1.9 | | |
| 281 | Capital - ADOT - Local Distribution - Yuma County - Somerton Ave Bridge [11/1/25 Distribution] | | 1.3 | | |
| 282 | Capital - ADOT - Local Distribution - City of Nogales - Fred Reed Road Improvements - [11/1/25 Distribution] | | 1.5 | | |
| 283 | Capital - ADOT - Local Distribution - City of Nogales - Industrial Park Road Improvements - [11/1/25 Distribution] | | 2.9 | | |
| 284 | Capital - ADOT - Local Distribution - City of Nogales - La Quinta Road Improvements - [11/1/25 Distribution] | | 1.8 | | |
| 285 | Other - Senate Budget Allocations | | 6.5 | | |
| 286 | Other - House Budget Allocations | | 67.5 | | |
| 287 | Other - One-Time State Employee Health Insurance Funding | | 194.9 | | |
| 288 | Other - One-Time Risk Management Charge | | 26.0 | | |
| 289 | Other - Statewide Fleet Charge Adjustments - FY 26 Operating One-Time | | 5.3 | | |
| 290 | Other - Statewide Fleet Charge Adjustments - Vehicle Replacement (Excludes DCS and DPS) | | 3.3 | | |
| 291 | Other - Named Claimants Supplemental (\$293k) - Bill Enacted | 0.3 | | | |
| 292 | Subtotal - One-Time Changes to JLBC Baseline | \$ 207.2 | \$ 898.8 | \$ (11.3) | \$ (14.4) |
| 293 | Total One-Time Spending | \$ 727.6 | \$ 1,013.6 | \$ 282.6 | \$ 322.8 |
| 294 | Total Spending | \$ 16,258.5 | \$ 17,577.2 | \$ 17,335.2 | \$ 17,981.5 |
| 295 | Cash Balance | \$ 1,078.7 | \$ 186.8 | \$ 49.2 | \$ 67.3 |
| 296 | Ongoing Balance | \$ 442.2 | \$ 28.3 | \$ 135.3 | \$ 340.3 |

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

| | FY 2025 Senate 6/16 | FY 2026 Senate 6/16 | FY 2027 Senate 6/16 | FY 2028 Senate 6/16 |
|--|------------------------|------------------------|------------------------|------------------------|
| 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) | | (9,525,000) | (17,625,000) |
| 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 | \$16,591,908,000 | \$17,187,908,700 | \$17,999,010,600 |
| One-Time Revenues | | | | |
| Balance Forward | 962,823,000 | 1,078,773,800 | 187,505,600 | 50,076,700 |
| 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 | 15,000,000 | | |
| Fund Transfers | 32,491,800 | 15,500,000 | 9,700,000 | 600,000 |
| Subtotal One-Time Revenues | \$1,364,114,800 | \$1,172,173,800 | \$197,205,600 | \$50,676,700 |
| Total Revenues | \$17,337,264,400 | \$17,764,081,800 | \$17,385,114,300 | \$18,049,687,300 |
| EXPENDITURES | | | | |
| Ongoing Operating Appropriations | \$15,610,223,500 | \$16,613,511,200 | \$17,107,468,200 | \$17,713,574,200 |
| Administrative Adjustments | 90,700,000 | 140,000,000 | 145,000,000 | 145,000,000 |
| Revertments | (170,000,000) | (190,000,000) | (200,000,000) | (200,000,000) |
| Subtotal Ongoing Expenditures | \$15,530,923,500 | \$16,563,511,200 | \$17,052,468,200 | \$17,658,574,200 |
| One-Time Expenditures | | | | |
| Capital Outlay | | 25,727,100 | | 25,000,000 |
| Transportation Funding | | 75,539,000 | 30,000,000 | 127,000,000 |
| FY 25 One-Time Supplementals | 246,732,000 | | | |
| FY 25 One-Time Ex-Appropriations | (134,466,900) | | | |
| Operating One-Time Spending | 715,302,000 | 1,011,798,900 | 252,569,400 | 170,736,800 |
| Hospital Assessment Savings | (100,000,000) | (100,000,000) | | |
| Subtotal One-Time Expenditures | \$727,567,100 | \$1,013,065,000 | \$282,569,400 | \$322,736,800 |
| Total Expenditures | \$16,258,490,600 | \$17,576,576,200 | \$17,335,037,600 | \$17,981,311,000 |
| Ending Balance | \$1,078,773,800 | \$187,505,600 | \$50,076,700 | \$68,376,300 |
| Ongoing Balance | \$442,226,100 | \$28,396,800 | \$135,440,500 | \$340,436,400 |

DETAILED LIST OF GENERAL FUND CHANGES BY AGENCY

| | FY 2025 GF Senate 6/16 | | FY 26 Baseline <u>1</u> / Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 GF Senate 6/16 |
|---|---------------------------|--|--|-----------------------------------|---------------------------|
| OPERATING SPENDING CHANGES | | | | | |
| 1 DOA - Arizona Department of Administration | 10,147,600 | | | | 17,145,200 |
| 2 DOA - Remove One-Time Navajo Nation Household Electrical Connections | | | (1,000,000) | | |
| 3 DOA - Remove One-Time ASH Ombudsman Equipment | | | (2,500) | | |
| 4 DOA - Fire Incident Management Grants | | | | 2,291,600 | |
| 5 DOA - Records Mgmt System/Real-Time Data Sharing (Law Enforcement) | | | | 2,708,500 | |
| 6 DOA - Tribal Healthcare Investment | | | | 3,000,000 | |
| | | | | | |
| 7 APF - Automation Projects Fund/ADOA | 15,243,300 | | | | 3,762,000 |
| 8 APF - One-Time AHCCCS IT Mainframe Replacement | | | (3,396,000) | 1,800,000 | |
| 9 APF - Adjust DOR Integrated Tax System - Delay to FY 29 | | | (121,800) | (11,725,500) | |
| 10 APF - Real Estate System Modernization | | | | 1,962,000 | |
| | | | | | |
| 11 SFD - School Facilities Division/ADOA | 320,918,800 | | | | 352,955,500 |
| 12 SFD - One-Time Building Renewal Funding | | | (183,300,000) | 183,300,000 | |
| 13 SFD - Remove New School Construction Projects (FY 24 Starts) | | | (77,898,600) | | |
| 14 SFD - Continue New School Construction Projects (FY 25 Starts) | | | 13,587,600 | (375,700) | |
| 15 SFD - Begin New School Construction Projects (FY 26 Starts) | | | 105,973,400 | | |
| 16 SFD - Offset FY 26 New Construction With Existing SFD Fund Balance | | | | (10,000,000) | |
| 17 SFD - Building Renewal - Administrative Costs | | | | 750,000 | |
| | | | | | |
| 18 OAH - Office of Administrative Hearings | 970,000 | | | | 970,000 |
| | | | | | |
| 19 AGR - Department of Agriculture | 14,639,800 | | | | 15,758,100 |
| 20 AGR - Meat/Poultry Inspection Supervisor (1 FTE) | | | | 164,300 | |
| 21 AGR - Food Safety Scientist (1 FTE) | | | | 127,000 | |
| 22 AGR - Livestock Inspectors (2 FTE) | | | | 383,000 | |
| 23 AGR - State Veterinarian Office (2 FTE) | | | | 444,000 | |
| | | | | | |
| 24 AXS - AHCCCS | 2,669,731,700 | | | | 2,607,407,100 |
| 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) | |

| | | FY 2025 GF Senate 6/16 | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 GF Senate 6/16 |
|----|---|---------------------------|----------------------------------|-----------------------------------|---------------------------|
| 28 | AXS - Remove One-Time Critical Access Hospital Supplemental Pool | | (4,200,000) | | |
| 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 - Speech Therapy/Cochlear Implant Coverage | | | 274,200 | |
| 34 | AXS - Ongoing Prescription Drug Rebate Fund Shift | | | (150,000,000) | |
| 35 | ART - Arizona Commission on the Arts | 2,000,000 | | | 0 |
| 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 | | | 16,550,000 |
| 57 | ACA - Remove One-Time Small Business Center Grants | | (500,000) | | |
| 58 | ACA - Office of Defense Innovation | | | 300,000 | |

| | | FY 2025 GF Senate 6/16 | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 GF Senate 6/16 |
|----|---|---------------------------|----------------------------------|-----------------------------------|---------------------------|
| 59 | ACA - Applied Research Centers | | | 2,000,000 | |
| 60 | ACA - State Rural Development Council | | | 1,200,000 | |
| | | | | | |
| 61 | CCO - Arizona Community Colleges | 96,082,700 | | | 103,233,200 |
| 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 | COR - Corporation Commission | 789,000 | | | 789,000 |
| | | | | | |
| 66 | ADC - Department of Corrections | 1,537,438,100 | | | 1,537,633,000 |
| 67 | ADC - Remove One-Time Injunction-Related Costs | | (9,488,900) | | |
| 68 | ADC - Operating Lump Sum | | | 37,400,000 | |
| 69 | ADC - Overtime and Compensatory Time | | | 17,000,000 | |
| 70 | ADC - Community Corrections | | | (3,900,000) | |
| 71 | ADC - Private Prison Per Diem | | | (6,400,000) | |
| 72 | ADC - Inmate Health Care Contracted Services | | | 13,400,000 | |
| 73 | ADC - Substance Abuse Treatment | | | (3,900,000) | |
| 74 | ADC - Non-Contract Medication | | | (40,000,000) | |
| 75 | ADC - Injunction-Related IT Projects | | | (13,600,000) | |
| 76 | ADC - One-Time Operating Funding | | | 9,488,500 | |
| 77 | ADC - Prison Braille Program | | | 200,000 | |
| 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 | ECD - Early Childhood Development and Health Board | 0 | | | 0 |
| 84 | ECD - Working Families Child Care Program Fund Deposit | | | | |
| | | | | | |
| 85 | OEC - Office of Economic Opportunity | 507,100 | | | 7,007,100 |
| 86 | OEC - Dual Enrollment Incentive Program | | | 1,500,000 | |

| | | FY 2025 GF Senate 6/16 | | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 GF Senate 6/16 |
|-----|---|---------------------------|--|----------------------------------|-----------------------------------|---------------------------|
| 87 | OEC - Comm College Adult Education Workforce Program | | | | 4,000,000 | |
| 88 | OEC - Adult Workforce Diploma Program | | | | 1,000,000 | |
| | | | | | | |
| 89 | DES - Department of Economic Security | 1,344,531,100 | | | | 1,875,408,000 |
| 90 | DES - Formula Adjustments | | | 262,456,900 | 170,000,000 | |
| 91 | DES - Formula Adjustments - Backfill Prior Year DD Actuarial Loss | | | | 32,300,000 | |
| 92 | DES - Enhanced FMAP Savings | | | | (8,400,000) | |
| 93 | DES - Remove One-Time Area Agencies on Aging Funding | | | (2,000,000) | 5,000,000 | |
| 94 | DES - Remove One-Time Low-Income Food Services for Tribal Reservations | | | (250,000) | | |
| 95 | DES - Remove One-Time Navajo Nation Women's Services | | | (500,000) | | |
| 96 | DES - Remove One-Time Navajo Nation Tribal Youth Programs | | | (500,000) | | |
| 97 | DES - Remove One-Time Nutrition/Housing/Rent Programs (Pinal County) | | | (500,000) | | |
| 98 | DES - Remove One-Time Pascua Yaqui Tribe Social Services Programs | | | (1,000,000) | | |
| 99 | DES - Remove One-Time Low-Income Food Distribution (Cochise County) | | | (1,000,000) | | |
| 100 | DES - Remove One-Time DD Job Training/Life Skills (Rural Counties) | | | (1,000,000) | | |
| 101 | DES - Remove One-Time DD Group Home Monitoring | | | (1,200,000) | 1,200,000 | |
| 102 | DES - Remove One-Time Child Care Network Funding | | | (12,000,000) | | |
| 103 | DES - Homeless Youth Assistance Backfill | | | 1,000,000 | | |
| 104 | DES - After School and Summer Child Care Grant Program | | | | 3,000,000 | |
| 105 | DES - Child Care Assistance Program (Base Funding) | | | | 7,100,000 | |
| 106 | DES - Child Care Assistance Program (20% Quality Rate/50% Waitlist) | | | | 37,800,000 | |
| 107 | DES - \$120 Summer Food Benefit (SUN Bucks) | | | | 200,000 | |
| 108 | DES - Eligibility Income Verification Data Charge | | | | 990,000 | |
| 109 | DES - Mainframe as a Service Contract Increase | | | | 4,010,000 | |
| 110 | DES - Community Based Services for High-Cost DD Clients | | | | 14,800,000 | |
| 111 | DES - Older Individuals Who Are Blind Program | | | | 1,000,000 | |
| 112 | DES - Adult Protective Services - Backfill ARPA Federal Funds (44 FTEs) | | | | 3,700,000 | |
| 113 | DES - Benefit Services Digital Portal Implementation | | | | 1,170,000 | |
| 114 | DES - Coordinated Homelessness Services | | | | 11,500,000 | |
| 115 | DES - Veteran Homelessness Strategic Plan | | | | 500,000 | |
| 116 | DES - Veteran Homelessness Services | | | | 1,500,000 | |
| | | | | | | |
| 117 | BOE - State Board of Education | 3,342,400 | | | | 3,342,400 |
| | | | | | | |
| 118 | ADE - Arizona Department of Education | 7,676,669,800 | | | | 8,278,654,200 |
| 119 | ADE - Formula Adjustments | | | 595,538,800 | 33,573,800 | |

| | | FY 2025 GF Senate 6/16 | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 GF Senate 6/16 |
|-----|--|---------------------------|----------------------------------|-----------------------------------|---------------------------|
| 120 | ADE - Truth in Taxation Savings | | | (3,528,200) | |
| 121 | ADE - One-Time Increase FRPL Group B Weight (Ongoing in FY 28) | | (37,000,000) | 37,000,000 | |
| 122 | ADE - One-Time Increase DAA/CAA Per Pupil Funding (Ongoing in FY 28) | | (29,000,000) | 29,000,000 | |
| 123 | ADE - Remove One-Time Live Remote Instruction | | (100,000) | | |
| 124 | ADE - Remove One-Time Center for High School Success | | (1,000,000) | | |
| 125 | ADE - One-Time School Meal Co-Pay | | (3,800,000) | 3,800,000 | |
| 126 | ADE - Remove One-Time Continuing High School and Workforce Training | | (4,000,000) | | |
| 127 | ADE - Remove One-Time Comm College Adult Education | | (4,000,000) | | |
| 128 | ADE - Remove One-Time Adult Workforce Diploma Funding | | (4,000,000) | | |
| 129 | ADE - Remove One-Time English Language Learner Achievement Testing | | (5,000,000) | | |
| 130 | ADE - Remove One-Time Arizona Holocaust Education Center | | (7,000,000) | | |
| 131 | ADE - Remove One-Time K-12 Mental Health Telehealth Pilot | | (2,000,000) | | |
| 132 | ADE - Remove One-Time Low Income After School Programs | | (2,000,000) | | |
| 133 | ADE - 9th Grade On Track Program | | | 3,400,000 | |
| 134 | ADE - AEDs for Public High School Athletic Events | | | 500,000 | |
| 135 | ADE - Virtual School Assessments | | | 400,000 | |
| 136 | ADE - Apache Junction Unified School District Robotics Program | | | 200,000 | |
| 137 | ADE - Homeless Youth Education Program | | | 1,000,000 | |
| | | | | | |
| 138 | EMA - Department of Emergency & Military Affairs | 16,225,400 | | | 16,062,500 |
| 139 | EMA - Remove One-Time Hazard Mitigation Assistance | | (462,900) | | |
| 140 | EMA - Remove Enacted STORM Act State Match | | | (200,000) | |
| 141 | EMA - Emergency Division Grant Support (5 FTE) | | | 500,000 | |
| | | | | | |
| 142 | DEQ - Department of Environmental Quality | 16,000,000 | | | 0 |
| 143 | DEQ - Remove One-Time Zero Emissions Heavy-Duty 8-Ton Pilot Program | | (1,000,000) | | |
| 144 | EMA - Offset Base \$15M WQARF Funding With WIFA Water Aug. Fund | | | (15,000,000) | |
| | | | | | |
| 145 | EQU - State Board of Equalization | 724,400 | | | 724,400 |
| | | | | | |
| 146 | EXE - Board of Executive Clemency | 1,377,600 | | | 1,489,000 |
| 147 | EXE - Case Analyst (1 FTE) | | | 111,400 | |
| | | | | | |
| 148 | FOR - Department of Forestry and Fire Management | 51,471,600 | | | 46,471,600 |
| 149 | FOR - Remove One-Time Fire Suppression Funding | | (5,000,000) | | |
| | | | | | |

| | | FY 2025 GF Senate 6/16 | | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 GF Senate 6/16 |
|-----|---|---------------------------|--|----------------------------------|-----------------------------------|---------------------------|
| 150 | GAM - Department of Gaming | 11,704,500 | | | | 9,104,500 |
| 151 | GAM - Remove One-Time Racing Purse Enhancement Funding | | | (4,000,000) | | |
| 152 | GAM - One-Time Racetrack Capital and Maint./Operations | | | (1,500,000) | 1,000,000 | |
| 153 | GAM - Racing Regulation Fund Deposit | | | | 1,900,000 | |
| | | | | | | |
| 154 | GOV - Office of the Governor | 8,996,800 | | | | 8,996,800 |
| | | | | | | |
| 155 | OSP - Gov's Office of Strategic Planning & Budgeting | 2,852,500 | | | | 2,852,500 |
| | | | | | | |
| 156 | DHS - Department of Health Services | 122,466,300 | | | | 126,406,700 |
| 157 | DHS - Remove One-Time Preceptor Grant Program for Graduate Students | | | (500,000) | | |
| 158 | DHS - Remove One-Time Funding Licensing Staff Costs | | | (1,202,400) | | |
| 159 | DHS - Remove One-Time Women's Preventive Health Services | | | (500,000) | | |
| 160 | DHS - Remove One-Time Services for Parents of Deceased Children | | | (500,000) | | |
| 161 | DHS - Remove One-Time Heat Mitigation in Southern Arizona | | | (500,000) | | |
| 162 | DHS - Remove One-Time Southern AZ Counseling/Community Service | | | (1,000,000) | | |
| 163 | DHS - Remove One-Time Senior Health Promotion (Santa Cruz County) | | | (1,000,000) | | |
| 164 | DHS - Remove One-Time AZ Care Check Portal Funding | | | (900,000) | | |
| 165 | DHS - Remove One-Time Alzheimer's Research Shift to Health Care Fund | | | 1,000,000 | | |
| 166 | DHS - Nurse Education Investment Program (Comm Colleges) | | | | 1,500,000 | |
| 167 | DHS - Shift Health Facilities Licensing Costs from General Fund (31 FTEs) | | | | (1,635,400) | |
| 168 | DHS - ASH Operating Shortfall | | | | 1,807,900 | |
| 169 | DHS - ASH Sexually Violent Persons Program | | | | 1,520,300 | |
| 170 | DHS - Dementia Awareness Campaign | | | | 750,000 | |
| 171 | DHS - Ibogaine Clinical Research Grants | | | | 5,000,000 | |
| 172 | DHS - Contract Facilitator - Rural Maternal Health Advisory Comm. | | | | 100,000 | |
| | | | | | | |
| 173 | AZH - Arizona Historical Society | 2,978,700 | | | | 4,057,800 |
| 174 | AZH - Flagstaff Pioneer Museum Re-Opening (4 FTEs) | | | | 1,079,100 | |
| | | | | | | |
| 175 | PAZ - Prescott Historical Society | 995,300 | | | | 995,300 |
| | | | | | | |
| 176 | HOM - Department of Homeland Security | 10,200,000 | | | | 10,607,800 |
| 177 | HOM - Remove One-Time Cybersecurity Programs | | | (200,000) | | |
| 178 | HOM - Federal Cybersecurity Grant State Match | | | | 107,800 | |

| | | FY 2025 GF Senate 6/16 | | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 GF Senate 6/16 |
|-----|---|---------------------------|--|----------------------------------|-----------------------------------|---------------------------|
| 179 | HOM - Generative AI Security Pilot | | | | 500,000 | |
| | | | | | | |
| 180 | DOH - Department of Housing | 15,000,000 | | | | 0 |
| 181 | DOH - Remove One-Time Housing Trust Fund Deposit | | | (15,000,000) | | |
| | | | | | | |
| 182 | ICA - Industrial Commission | 84,700 | | | | 84,700 |
| | | | | | | |
| 183 | DIF - Department of Insurance and Financial Institutions | 8,090,100 | | | | 6,212,000 |
| 184 | DIF - Insurance Fraud Unit Budget Shift to Non-Appropriated Funds | | | (1,878,100) | | |
| | | | | | | |
| 185 | SPA - Judiciary - Supreme Court | 29,864,200 | | | | 29,855,300 |
| 186 | SPA - Remove One-Time Digital Evidence Software Funding | | | (280,000) | | |
| 187 | SPA - Judicial Salary Increase (2nd of 3rd Phase) | | | 126,100 | | |
| 188 | SPA - Complaints Investigator - Comm. on Judicial Conduct (1 FTE) | | | | 145,000 | |
| | | | | | | |
| 189 | COA - Judiciary - Court of Appeals | 24,407,400 | | | | 25,005,400 |
| 190 | COA - Judicial Salary Increase (2nd of 3rd Phase) | | | 504,300 | | |
| 191 | COA - Human Resources Staff (1 FTE) | | | | 93,700 | |
| | | | | | | |
| 192 | SUP - Judiciary - Superior Court | 115,194,800 | | | | 117,025,800 |
| 193 | SUP - Judicial Salary Increase (2nd of 3rd Phase) | | | 1,639,200 | | |
| 194 | SUP - New Mohave County Judge | | | | 191,800 | |
| | | | | | | |
| 195 | DJC - Department of Juvenile Corrections | 29,978,900 | | | | 29,978,900 |
| | | | | | | |
| 196 | LAN - State Land Department | 12,411,300 | | | | 12,078,300 |
| 197 | LAN - CAP Rate Adjustment | | | 56,400 | | |
| 198 | LAN - Transfer Funding to Natural Resource Conservation Board | | | (389,400) | | |
| | | | | | | |
| 199 | Legislature | | | | | |
| 200 | AUD - Auditor General | 26,722,700 | | | | 27,222,700 |
| 201 | AUD - Local Government Special Audit (1 FTE) | | | | 500,000 | |
| | | | | | | |
| 202 | HOU - House of Representatives | 21,565,600 | | | | 21,565,600 |
| | | | | | | |
| 203 | JLBC - Joint Legislative Budget Committee | 3,055,800 | | | | 3,055,800 |

| | FY 2025 GF Senate 6/16 | | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 GF Senate 6/16 |
|-----|---|-------------|----------------------------------|-----------------------------------|---------------------------|
| 204 | LEG - Legislative Council | 9,275,700 | | | 9,275,700 |
| 205 | LEG - Add 7 FTE Positions | | | Yes | |
| 206 | LEG - Ombudsman-Citizens Aide Office | 1,578,400 | | | 1,578,400 |
| 207 | SEN - Senate | 18,000,200 | | | 18,000,200 |
| 208 | MIN - State Mine Inspector | 2,299,300 | | | 2,299,300 |
| 209 | NRB - State Natural Resource Conservation Board | 0 | | | 389,400 |
| 210 | NRB - Transfer Funding from State Land Department | | 389,400 | | |
| 211 | NAV - Arizona Navigable Steam Adjudication Comm. | 140,500 | | | 140,500 |
| 212 | SPB - Arizona State Parks Board | 100,000 | | | 2,500,000 |
| 213 | SPB - Remove One-Time Arizona Trail Fund Deposit | | (100,000) | | |
| 214 | SPB - Heritage Fund Deposit | | | 1,000,000 | |
| 215 | SPB - State Lake Improvement Fund Deposit | | | 1,500,000 | |
| 216 | DPS - Department of Public Safety | 264,461,100 | | | 296,200,000 |
| 217 | DPS - Remove One-Time Local Border Support Funding | | (4,000,000) | | |
| 218 | DPS - Remove One-Time Shift of Border Funding to Border Security Fund | | 27,677,200 | | |
| 219 | DPS - Local Border Support Funding | | | 5,000,000 | |
| 220 | DPS - Replacement Vehicles | | | 8,667,500 | |
| 221 | DPS - 911 Dispatch Call Takers (9 FTEs) | | | 788,200 | |
| 222 | DPS - Recruitment Funding | | | 150,000 | |
| 223 | DPS - Sex Offender Management Board (2 FTEs) | | | 400,000 | |
| 224 | DPS - Yuma County Family Advocacy Center | | | 750,000 | |
| 225 | DPS - Anti-Human Trafficking Fund Deposit | | | 1,600,000 | |
| 226 | DPS - One-Time ACTIC Funding Increase | | | 1,500,000 | |
| 227 | DPS - Repurpose Unused Border Security Fund Monies | | | (10,900,000) | |
| 228 | DPS - Civil Air Patrol Maintenance and Operations | | | 106,000 | |
| 229 | PSP - Public Safety Personnel Retirement System | 6,000,000 | | | 6,000,000 |

| | | FY 2025 GF Senate 6/16 | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 GF Senate 6/16 |
|-----|--|---------------------------|----------------------------------|-----------------------------------|---------------------------|
| 230 | REA - State Real Estate Department | 3,111,800 | | | 3,111,800 |
| | | | | | |
| 231 | REV - Department of Revenue | 59,677,700 | | | 60,177,700 |
| 232 | REV - Prop 312 Property Tax Refund One-Time Admin Costs | | | 500,000 | |
| | | | | | |
| 233 | SOS - Secretary of State | 22,993,900 | | | 14,993,900 |
| 234 | SOS - Remove One-Time Operating Funding | | (1,000,000) | | |
| 235 | SOS - Remove One-Time Primary/General Election Funding | | (7,900,000) | | |
| 236 | SOS - Arizona America250 Commission (5 FTEs) | | | 500,000 | |
| 237 | SOS - Address Confidentiality Program Fund Deposit | | | 400,000 | |
| | | | | | |
| 238 | TAX - State Board of Tax Appeals | 318,600 | | | 318,600 |
| | | | | | |
| 239 | TOU - Office of Tourism | 8,325,000 | | | 8,825,000 |
| 240 | TOU - Southern AZ Sports, Tourism and Film Authority | | | 500,000 | |
| | | | | | |
| 241 | DOT - Department of Transportation | 0 | | | 500,000 |
| 242 | DOT - Spaying and Neutering Fund Deposit | | | 500,000 | |
| | | | | | |
| 243 | TRE - State Treasurer | 10,160,700 | | | 32,384,700 |
| 244 | TRE - Remove One-Time Election Security Funding | | (6,000,000) | | |
| 245 | TRE - Justice of the Peace Salary Adjustment | | 271,400 | 207,600 | |
| 246 | TRE - Local Dist.- Ak-chin Police Department | | | 300,000 | |
| 247 | TRE - Local Dist. - AZ City Fire District | | | 100,000 | |
| 248 | TRE - Local Dist. - Bullhead City - Main Water Line Transmission | | | 1,000,000 | |
| 249 | TRE - Local Dist. - Casa Grande Police Department | | | 300,000 | |
| 250 | TRE - Local Dist. - Casa Grande Fire Department | | | 200,000 | |
| 251 | TRE - Local Dist. - Coolidge Police Department | | | 200,000 | |
| 252 | TRE - Local Dist. - Coolidge Fire Department | | | 200,000 | |
| 253 | TRE - Local Dist. - Eloy Police Department | | | 200,000 | |
| 254 | TRE - Local Dist. - Eloy Fire Department | | | 200,000 | |
| 255 | TRE - Local Dist. - Florence Police Department | | | 500,000 | |
| 256 | TRE - Local Dist. - Florence Fire Department | | | 270,000 | |
| 257 | TRE - Local Dist. - Gila River Police Department | | | 200,000 | |
| 258 | TRE - Local Dist. - Gila River Fire Department | | | 200,000 | |
| 259 | TRE - Local Dist. - International Dark Sky Discovery Center | | | 3,300,000 | |

| | | FY 2025 GF Senate 6/16 | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 GF Senate 6/16 |
|-----|---|---------------------------|----------------------------------|-----------------------------------|---------------------------|
| 260 | TRE - Local Dist. - City of Maricopa Police Department | | | 200,000 | |
| 261 | TRE - Local Dist. - City of Maricopa Fire Department | | | 200,000 | |
| 262 | TRE - Local Dist. - Maricopa Co. - Anti-Human Trafficking/ Sexual Assault | | | 2,000,000 | |
| 263 | TRE - Local Dist. - Maricopa Co. Recorder Operating Funding | | | 4,100,000 | |
| 264 | TRE - Local Dist. - Mohave County Meadview/S Cove Launch Ramp | | | 500,000 | |
| 265 | TRE - Local Dist. - Mohave County - Horizon Six Community Fire Hydrants | | | 500,000 | |
| 266 | TRE - Local Dist. - Mohave County Search & Rescue Training | | | 100,000 | |
| 267 | TRE - Local Dist. - Paradise Valley Indoor Shooting Range Design | | | 100,000 | |
| 268 | TRE - Local Dist. - Phoenix Police Community Policing | | | 100,000 | |
| 269 | TRE - Local Dist. - Pinal County Sheriff's Office | | | 400,000 | |
| 270 | TRE - Local Dist. - Pinal County Veterans Center | | | 200,000 | |
| 271 | TRE - Local Dist. - Pinal County Suicide Prevention | | | 300,000 | |
| 272 | TRE - Local Dist. - Pinal County Signs for Prohibited Legal Dumping | | | 50,000 | |
| 273 | TRE - Local Dist. - Pinal County Alliance Reading Program | | | 25,000 | |
| 274 | TRE - Local Dist. - Shift Nonprofit Volunteer Rodeo Funding to Prescott | | | Yes | |
| 275 | TRE - Local Dist. - Salt River Police Community Policing | | | 100,000 | |
| 276 | TRE - Local Dist. - Scottsdale Adaptive Services Park/Rec. Facility | | | 100,000 | |
| 277 | TRE - Local Dist. - Sierra Vista Infrastructure Funding | | | 100,000 | |
| 278 | TRE - Local Dist. - Sierra Vista Spaceport/Part 433 Reentry License | | | 1,500,000 | |
| 279 | TRE - Local Dist. - Snowflake - Flake Historical House Renovation | | | 350,000 | |
| 280 | TRE - Local Dist. - Sun Corridor Boys & Girls Club | | | 200,000 | |
| 281 | TRE - Local Dist. - City of Taylor Child Development Center | | | 1,500,000 | |
| 282 | TRE - Local Dist. - Thunderbird Fire District | | | 100,000 | |
| 283 | TRE - Local Dist. - Yavapai County Criminal Info. Intelligence Center | | | 2,000,000 | |
| 284 | TRE - Local Dist. - Yuma County Excess Waste Tire Cleanup | | | 850,000 | |
| 285 | TRE - Statewide Transportation Innovation Fund Deposit | | | 2,000,000 | |
| 286 | TRE - Advanced Air Mobility Fund Deposit | | | 2,000,000 | |
| 287 | TRE - Statewide Infrastructure Trust Fund Deposit | | | 1,000,000 | |
| | | | | | |
| | | | | | |
| 288 | OTR - Governor's Office on Tribal Relations | 67,100 | | | 67,100 |
| | | | | | |
| 289 | UNI - Universities | | | | |
| 290 | UNI - Arizona Board of Regents | 55,726,000 | | | 74,876,000 |
| 291 | UNI - Remove One-Time Arizona Teachers Academy Funding | | (1,000,000) | | |
| 292 | UNI - Arizona Promise Program | | | 20,000,000 | |

| | | FY 2025 GF Senate 6/16 | | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 GF Senate 6/16 |
|-----|---|---------------------------|--|----------------------------------|-----------------------------------|---------------------------|
| 294 | UNI - Washington D.C. Internships | | | | 150,000 | |
| | | | | | | |
| 295 | UNI - ASU | 408,638,200 | | | | 388,598,800 |
| 296 | UNI - Lease-Purchase Adjustment | | | (5,400) | | |
| 297 | UNI - Inflation Adjustment (2017 Capital Infrastructure) | | | 266,000 | | |
| 298 | UNI - Remove One-Time Operating Funding | | | (21,200,000) | | |
| 299 | UNI - Center for American Institutions | | | | 400,000 | |
| 300 | UNI - Decision Theater - Pinal County Transportation Plan | | | | 500,000 | |
| | | | | | | |
| 301 | UNI - Northern Arizona University | 134,294,400 | | | | 124,294,200 |
| 302 | UNI - Lease-Purchase Adjustment | | | (1,000) | | |
| 303 | UNI - Inflation Adjustment (2017 Capital Infrastructure) | | | 100,800 | | |
| 304 | UNI - Remove One-Time Operating Funding | | | (10,100,000) | | |
| | | | | | | |
| 305 | UNI - UA - Main Campus | 295,913,700 | | | | 284,750,100 |
| 306 | UNI - Lease-Purchase Adjustment | | | 1,100 | | |
| 307 | UNI - Inflation Adjustment (2017 Capital Infrastructure) | | | 235,300 | | |
| 308 | UNI - Remove One-Time Operating Funding | | | (14,700,000) | | |
| 309 | UNI - Yuma Center for Excellence for Desert Agriculture | | | | 1,450,000 | |
| 310 | UNI - Space, Defense and Critical Minerals Initiative | | | | 500,000 | |
| 311 | UNI - Modular Extractive Metallurgy Facility (Design) | | | | 850,000 | |
| 312 | UNI - Geological Survey | | | | 500,000 | |
| | | | | | | |
| 313 | UNI - UA - Health Sciences Center | 75,428,400 | | | | 75,928,400 |
| 314 | UNI - Restore FY 2025 Operating Lump Sum Reduction | | | | | |
| 315 | UNI - AZ REACH | | | | 500,000 | |
| | | | | | | |
| 316 | VSC - Department of Veterans' Services | 12,286,500 | | | | 12,899,100 |
| 317 | VSC - Remove One-Time Veterans Center Funding | | | (500,000) | | |
| 318 | VSC - Mental Health Services Grant Program | | | | 1,400,000 | |
| 319 | VSC - Named Claimants (Laws 2025, Ch. 59) | | | (287,400) | | |
| | | | | | | |
| 320 | WIF - Water Infrastructure Finance Authority | 0 | | | | 500,000 |
| 321 | WIF - Local Dist. - Gila Valley Irrigation District | | | | 500,000 | |
| | | | | | | |
| 322 | WAT - Department of Water Resources | 24,618,200 | | | | 24,618,200 |

| | FY 2025 GF Senate 6/16 | | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 GF Senate 6/16 |
|-----|---|--------------|----------------------------------|-----------------------------------|---------------------------|
| 323 | OTH - Other | | | | |
| 324 | OTH - ADOA Federal Financial Repayment (Supplemental) | 15,000,000 | (15,000,000) | | 0 |
| 325 | OTH - AHCCCS Formula Costs (Ex-Appropriation) | (76,351,600) | 76,351,600 | | 0 |
| 326 | OTH - AHCCCS Formula Costs (Supplemental) | 12,000,000 | (12,000,000) | | 0 |
| 327 | OTH - AHCCCS Federal Match Savings (Ex-Appropriation) | (29,700,000) | 29,700,000 | | 0 |
| 328 | OTH - AHCCCS Fed Backfill for Income Verification (Supplemental) | 1,832,000 | (1,832,000) | | 0 |
| 329 | OTH - DCS Federal Match Savings (Ex-Appropriation) | 0 | | | 0 |
| 330 | OTH - DCS Congregate Care (Supplemental) | 26,800,000 | (26,800,000) | | 0 |
| 331 | OTH - DCS Caseworks Additional Operating Resources (Supplemental) | 12,300,000 | (12,300,000) | | 0 |
| 332 | OTH - DCS Operating Lump Sum Realignment (Supplemental) | 6,900,000 | (6,900,000) | | 0 |
| 333 | OTH - DCS Child Welfare Investigations Realignment (Supplemental) | 600,000 | (600,000) | | 0 |
| 334 | OTH - DCS Adoption Surplus/Realignment (Supplemental) | (4,100,000) | 4,100,000 | | 0 |
| 335 | OTH - DCS Perm. Guardianship Shortfall/Realignment (Supplemental) | (14,200,000) | 14,200,000 | | 0 |
| 336 | OTH - DCS Kinship Care Surplus/Realignment (Supplemental) | (17,100,000) | 17,100,000 | | 0 |
| 337 | OTH - DCS Foster Home Placement Surplus/Realignment (Supplemental) | (2,100,000) | 2,100,000 | | 0 |
| 338 | OTH - DCS Extended Foster Care Shortfall (Supplemental) | 2,200,000 | (2,200,000) | | 0 |
| 339 | OTH - DCS Out of Home Support Surplus (Supplemental) | (10,300,000) | 10,300,000 | | 0 |
| 340 | OTH - DCS In-Home Mitigation Realignment (Supplemental) | (1,000,000) | 1,000,000 | | 0 |
| 341 | OTH - ADC Operating Lump Sum (Supplemental) | 9,062,900 | (9,062,900) | | 0 |
| 342 | OTH - ADC Inmate Health Care Contracted Services (Supplemental) | 9,421,800 | (9,421,800) | | 0 |
| 343 | OTH - ADC Non-Contract Medication (Supplemental) | (37,000,000) | 37,000,000 | | 0 |
| 344 | OTH - DES Formula Costs - Fund with PDRF (Supplemental) | 0 | | | 0 |
| 345 | OTH - DES Federal Match Savings (Ex-Appropriation) | (9,900,000) | 9,900,000 | | 0 |
| 346 | OTH -DES \$120 Summer Food Benefit (SUN Bucks) (Supplemental) | 1,879,600 | (1,879,600) | | 0 |
| 347 | OTH - DES Income Eligibility Verification (Supplemental) | 700,000 | (700,000) | | 0 |
| 348 | OTH - ADE Formula Costs - Base Adj. & Qasimyar (Supplemental) | 136,764,400 | (136,764,400) | | 0 |
| 349 | OTH - ADE Qasimyar State Aid Adjustments (Supplemental) | 69,441,600 | (69,441,600) | | 0 |
| 350 | OTH - SOS CD7 Special Election (Supplemental) | 7,512,000 | (7,512,000) | | 0 |
| 351 | OTH - Treasurer Justice of the Peace Salary Adjustment (Supplemental) | 310,000 | (310,000) | | 0 |
| 352 | OTH - DVS Veterans Home Trust Fund Deposit (Supplemental) | 1,000,000 | (1,000,000) | | 0 |
| 353 | OTH - Phoenix Convention Center Debt Service | 25,998,700 | 498,700 | | 26,497,400 |
| 354 | OTH - Rio Nuevo District | 19,000,000 | | | 19,000,000 |
| 355 | OTH - Remove One-Time FY 2025 State Fleet Adjustments | 0 | (3,299,000) | 3,299,000 | 0 |
| 356 | OTH - Remove One-Time FY 2025 Health Insurance Adjustments | 0 | (140,000,000) | | (140,000,000) |
| 357 | OTH - FY 2026 Health Insurance Adjustments | 0 | | 194,941,000 | 194,941,000 |

| | | FY 2025 GF Senate 6/16 | | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 GF Senate 6/16 |
|-----|---|---------------------------|--|----------------------------------|-----------------------------------|---------------------------|
| 358 | OTH - FY 2026 AZ360 Adjustments | 0 | | | (200,300) | (200,300) |
| 359 | OTH - FY 2026 Rent and COP Adjustments | 0 | | | 1,650,700 | 1,650,700 |
| 360 | OTH - FY 2026 Risk Management Adjustments | 0 | | | 26,000,000 | 26,000,000 |
| 361 | OTH - FY 2026 Fleet Operating Adjustments | 0 | | | 5,331,500 | 5,331,500 |
| 362 | OTH - FY 2026 Fleet Replacement Adjustments | 0 | | | 3,281,400 | 3,281,400 |
| 363 | OTH - FY 2026 Retirement Adjustments | 0 | | | (3,152,900) | (3,152,900) |
| 364 | OTH - FY 2026 Law Enforcement Salary Adjustments | 0 | | | 3,900,000 | 3,900,000 |
| 365 | OTH - Senate Budget Allocations | 0 | | | 6,500,000 | 6,500,000 |
| 366 | OTH - House Budget Allocations | 0 | | | 67,500,000 | 67,500,000 |
| 367 | OTH - Administrative Adjustments | 90,700,000 | | 49,300,000 | | 140,000,000 |
| 368 | OTH - Revertments | (170,000,000) | | (20,000,000) | | (190,000,000) |
| 369 | TOTAL - OPERATING SPENDING CHANGES | 16,258,490,600 | | 390,918,300 | 827,901,200 | 17,475,310,100 |
| 370 | CAPITAL SPENDING | | | | | |
| 371 | Building Renewal | | | | | |
| 372 | Arizona Department of Administration | 0 | | | 1,600,000 | 1,600,000 |
| 373 | New Projects | | | | | |
| 374 | ADC - Yuma Fire Alarm System Replacement | 0 | | | 8,500,000 | 8,500,000 |
| 375 | DPS - Office Replacements (Payson and Sanders) | 0 | | | 2,000,000 | 2,000,000 |
| 376 | DPS - Phoenix Headquarters Electrical Upgrade | 0 | | | 11,227,100 | 11,227,100 |
| 377 | ADOT - SR 347/Riggs Rd Overpass Construction - Shortfall | 0 | | | 41,400,000 | 41,400,000 |
| 378 | ADOT - SR 347 Intersection (Casa Blanca Rd/Cement Plant Rd) - Shortfall | 0 | | | 10,839,000 | 10,839,000 |
| 379 | ADOT - SR 347 Widening (I-10 to Maricopa) - Shortfall | 0 | | | 1,500,000 | 1,500,000 |
| 380 | ADOT - NB SR 87 Second Right Turn Lane - Design (Payson) | 0 | | | 600,000 | 600,000 |
| 381 | ADOT - Repurpose \$1.5M Payson Rundabout \$ for Turn Lane Design | 0 | | | Yes | 0 |
| 382 | ADOT - SR 70 Safety Improvements (San Carlos Apache Reservation) | 0 | | | 1,400,000 | 1,400,000 |
| 383 | ADOT - SR 303/155th Ave Interchange Design (Surprise) | 0 | | | 3,500,000 | 3,500,000 |
| 384 | ADOT - SR 24/NB Interchange Ramp to Loop 202 Lane Restriping | 0 | | | 50,000 | 50,000 |
| 385 | ADOT - Kingman Eastern St Infrastructure | 0 | | | 1,500,000 | 1,500,000 |
| 386 | ADOT - SR 389 Traffic Control Systems (Colorado City) | 0 | | | 1,500,000 | 1,500,000 |
| 387 | ADOT - US 191 Pavement Rehab (Armory Rd/East Safford) - Surplus | 0 | | | (2,500,000) | (2,500,000) |
| 388 | ADOT - Olga Rd Pavement Preservation/Rehab - Design | 0 | | | 850,000 | 850,000 |
| 389 | ADOT - Local Dist. - Yuma Co. Somerton Ave Bridge Replacement | 0 | | | 1,300,000 | 1,300,000 |
| 390 | ADOT - Expand Use of FY 24 Patagonia Mckeown Ave Monies | 0 | | | Yes | 0 |
| 391 | ADOT - Local Dist. - Bullhead City Hancock Road Repaving | 0 | | | 1,500,000 | 1,500,000 |

| | | FY 2025 GF Senate 6/16 | | FY 26 Baseline <u>1</u> / Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 GF Senate 6/16 |
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| 392 | ADOT - Local Dist. - Mohave Co. Mountain View Rd Improvements | 0 | | | 1,000,000 | 1,000,000 |
| 393 | ADOT - Local Dist. - Prescott Reg. Airport Fire Aircraft Ramp | 0 | | | 2,500,000 | 2,500,000 |
| 394 | ADOT - Local Dist. - Queen Creek SR24 Improvements | 0 | | | 500,000 | 500,000 |
| 395 | ADOT - Local Dist. - Flagstaff Woody Mountain Rd Streetlight | 0 | | | 1,900,000 | 1,900,000 |
| 396 | ADOT - Local Dist. - Nogales Fred Reed Rd Improvements | 0 | | | 1,500,000 | 1,500,000 |
| 397 | ADOT - Local Dist. - Nogales Industrial Park Rs Improvements | 0 | | | 2,900,000 | 2,900,000 |
| 398 | ADOT - Local Dist. - Nogales La Quinta Rd Improvements | 0 | | | 1,800,000 | 1,800,000 |
| 399 | Veterans' Services - Tucson Veterans' Home HVAC Replacement | 0 | | | 2,400,000 | 2,400,000 |
| | | | | | | |
| 400 | TOTAL - CAPITAL SPENDING | 0 | | 0 | 101,266,100 | 101,266,100 |
| | | | | | | |
| 401 | TOTAL - ALL SPENDING | 16,258,490,600 | | 390,918,300 | 929,167,300 | 17,576,576,200 |
| | | | | | | |
| 402 | REVENUE CHANGES | | | | | |
| 403 | Ongoing Revenue | | | | | |
| 404 | REV - Ongoing Revenue (Including Urban Revenue Sharing) | 15,973,149,600 | | 664,358,400 | (69,900,000) | 16,591,908,000 |
| 405 | One-Time Revenue | | | | | |
| 406 | REV - Beginning Balance | 962,823,000 | | (59,161,700) | 175,112,500 | 1,078,773,800 |
| 407 | REV - One-Time Revenue Forecast Adjustment | 166,500,000 | | | | 0 |
| 408 | REV - Enhanced FMAP One-Time Revenue Adjustments | 131,100,000 | | | 62,900,000 | 62,900,000 |
| 409 | REV - Other One-Time Revenue Adjustments | 71,200,000 | | | 15,000,000 | 15,000,000 |
| 410 | REV - One-Time Fund Transfers to GF | 32,491,800 | | (16,991,800) | (1,500,000) | 15,500,000 |
| | | | | | | |
| 411 | TOTAL - REVENUE CHANGES | 17,337,264,400 | | 588,204,900 | 181,612,500 | 17,764,081,800 |
| | | | | | | |
| 412 | ENDING BALANCE | 1,078,773,800 | | 197,286,600 | (747,554,800) | 187,505,600 |

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

DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

| | | FY 2025 OF Senate 6/16 | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 OF Senate 6/16 |
|----|--|---------------------------|----------------------------------|-----------------------------------|---------------------------|
| | 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 | | | 279,624,700 |
| 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 - Remove One-Time AFIS Operations/Maintenance Funding | | (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 | | | 15,198,700 |
| 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 | AGR - Department of Agriculture | 1,924,300 | | | 1,962,800 |
| 27 | AGR - Nuclear Emergency Mgmt Fund Changes (Laws 2025, Ch. 56) | | 38,500 | | |
| | | | | | |
| 28 | AXS - AHCCCS | 455,300,200 | | | 621,150,200 |

| | FY 2025 OF Senate 6/16 | | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 OF Senate 6/16 |
|----|---|-------------|----------------------------------|-----------------------------------|---------------------------|
| 29 | AXS - Formula Adjustments | | 9,475,000 | | |
| 30 | AXS - Contracted 1-Time Legal Costs for Sober Living Homes (PDRF) | | | 1,375,000 | |
| 31 | AXS - Secure Behavioral Health Residential Facilities | | | 5,000,000 | |
| 32 | AXS - Ongoing Prescription Drug Rebate Fund Shift to GF | | | 150,000,000 | |
| | | | | | |
| 33 | BAT - Board of Athletic Training | 167,800 | | | 167,800 |
| | | | | | |
| 34 | ATT - Attorney General | 109,959,300 | | | 111,498,400 |
| 35 | ATT - Remove One-Time Veterans Substance Abuse Treatment Grants | | (5,000,000) | | |
| 36 | ATT - Remove One-Time Opioid Remediation - Fentanyl Interdiction (DEMA) | | (3,000,000) | | |
| 37 | ATT - Remove One-Time Opioid Remediation - Overdose Medication (DHS) | | (1,000,000) | | |
| 38 | ATT - Medicaid Fraud Control Unit (4 FTEs/Vehicles) (CPCF) | | | 204,100 | |
| 39 | ATT - Internet Crimes Against Children Task Force (2 FTEs) (CPCF) | | | 335,000 | |
| 40 | ATT - Opioid Remediation - Coordinated Re-Entry | | | 10,000,000 | |
| | | | | | |
| 41 | BCB - Barbering and Cosmetology Board | 3,230,900 | | | 3,230,900 |
| | | | | | |
| 42 | BHE - Board of Behavioral Health Examiners | 2,757,400 | | | 2,929,400 |
| 43 | BHE - Remove One-Time Licensing/Investigations FTE Costs | | (36,300) | | |
| 44 | BHE - E-Licensing 1-Time Transition Consultant | | | 20,400 | |
| 45 | BHE - Office Space 1-Time Reorganization Due to 7 New FTEs | | | 187,900 | |
| | | | | | |
| 46 | DCS - Department of Child Safety | 204,280,700 | | | 204,280,700 |
| 47 | DCS - Operating Lump Sum | | | (5,000,000) | |
| 48 | DCS - Caseworker Line Item | | | (4,600,000) | |
| 49 | DCS - Adoption Services Line Item | | | (1,500,000) | |
| 50 | DCS - Permanent Guardianship Line Item | | | 5,000,000 | |
| 51 | DCS - Kinship Care Line Item | | | 6,100,000 | |
| 52 | DCS - Out of Home Support Line Item | | | (6,000,000) | |
| 53 | DCS - In-Home Mitigation Line Item | | | 6,000,000 | |
| | | | | | |
| 54 | BCE - State Board of Chiropractic Examiners | 643,700 | | | 643,700 |
| | | | | | |
| 55 | ROC - Registrar of Contractors | 13,925,600 | | | 13,925,600 |
| | | | | | |
| 56 | COR - Corporation Commission | 35,404,400 | | | 37,574,400 |

| | FY 2025 OF Senate 6/16 | | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 OF Senate 6/16 |
|----|---|-------------|----------------------------------|-----------------------------------|---------------------------|
| 57 | COR - Agencywide Salary Adjustments | | | 950,000 | |
| 58 | COR - Employee Training & Equipment | | | 400,000 | |
| 59 | COR - Utilities Audits and Studies | | | 620,000 | |
| 60 | COR - Rate Case Reviews (1 FTE) | | | 200,000 | |
| 61 | ADC - Department of Corrections | 68,633,300 | | | 63,264,200 |
| 62 | ADC - Remove One-Time Food Contract Increase | | (12,648,300) | | |
| 63 | ADC - Software Contract Increase (Corrections Fund/Inmate Store Fund) | | | 3,233,200 | |
| 64 | ADC - Correctional Information System Improvements (Corrections Fund) | | | 2,000,000 | |
| 65 | ADC - New Cloud and Data Warehouse Systems (Corrections Fund) | | | 510,700 | |
| 66 | ADC - Kitchen Equipment Replacement (1-Time) | | | 1,535,300 | |
| 67 | JUS - Arizona Criminal Justice Commission | 7,318,800 | | | 9,913,600 |
| 68 | JUS - Law Enforcement Crime Victim Notification Fund | | | 2,594,800 | |
| 69 | SDB - AZ State Schools for the Deaf and the Blind | 35,138,900 | | | 33,273,800 |
| 70 | SDB - Adjustments for Less Revenue and Base Level Increases | | (1,697,100) | | |
| 71 | SDB - Remove Preschool Disability Costs Added in FY 25 | | | (168,000) | |
| 72 | HEA - Comm for the Deaf & the Hard of Hearing | 5,051,600 | | | 5,005,800 |
| 73 | HEA - Remove One-Time Website Security Upgrades | | (200,000) | | |
| 74 | HEA - Support Services Program Increase | | | 158,000 | |
| 75 | HEA - Named Claimants (Laws 2025, Ch. 59) | | (3,800) | | |
| 76 | DEN - Board of Dental Examiners | 2,129,800 | | | 2,120,500 |
| 77 | DEN - Remove One-Time Annual Leave Payout | | (9,300) | | |
| 78 | DES - Department of Economic Security | 549,327,500 | | | 499,950,400 |
| 79 | DES - Formula Adjustments - Room/Board for New ALTCS Caseload (LTCSE) | | 542,400 | | |
| 80 | DES - Remove One-Time Child Care Assistance Program Funding (CCDF) | | (131,000,000) | | |
| 81 | DES - Child Care to Maintain Services (CCDF) | | | 81,080,500 | |
| 82 | ADE - Arizona Department of Education | 368,120,000 | | | 82,494,000 |
| 83 | ADE - Endowment Earnings Reduction | | (285,626,000) | | |
| 84 | EMA - Department of Emergency & Military Affairs | 2,176,000 | | | 5,620,900 |

| | | FY 2025 OF Senate 6/16 | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 OF Senate 6/16 |
|-----|--|---------------------------|----------------------------------|-----------------------------------|---------------------------|
| 85 | EMA - Nuclear Emergency Mgmt Fund Changes (Laws 2025, Ch. 56) | | 144,900 | | |
| 86 | EMA - Assist Local Law Enforcement Fentanyl Interdiction | | | 3,000,000 | |
| 87 | EMA - Evacuation Protocols Awareness Campaign (WIFA Aug. Fund) | | | 300,000 | |
| | | | | | |
| 88 | DEQ - Department of Environmental Quality | 98,366,000 | | | 125,660,900 |
| 89 | DEQ - Remove One-Time Voluntary Vehicle Repair/Retrofit Funding | | (2,900,000) | | |
| 90 | DEQ - Solid Waste Adjustments | | (950,000) | 484,200 | |
| 91 | DEQ - Hazardous Waste Program Increase | | | 717,500 | |
| 92 | DEQ - 1-Time Clean Air State Plan/Diesel State Match/Air Emission Data | | | 1,170,100 | |
| 93 | DEQ - Continue Recycling Grants As Ongoing | | | 2,773,100 | |
| 94 | DEQ - Offset WQARF Funding With WIFA Water Aug. Fund | | | 15,000,000 | |
| 95 | DEQ - Water Quality Feed Fund Deposit (WIFA Water Aug. Fund) | | | 9,000,000 | |
| 96 | DEQ - Iron King Mine/Humboldt Smelter Cleanup (WIFA Water Aug. Fund) | | | 2,000,000 | |
| | | | | | |
| 97 | OEO - Governor's Office of Equal Opportunity | 311,700 | | | 311,700 |
| | | | | | |
| 98 | COL - Arizona Exposition and State Fair Board | 23,698,700 | | | 19,927,300 |
| 99 | COL - Remove One-Time Enhanced Operations Funding | | (3,771,400) | | |
| | | | | | |
| 100 | FOR - Department of Forestry and Fire Management | 0 | | | 4,000,000 |
| 101 | FOR - Northern AZ Wildland Fire Training Facility (WIFA Water Aug) | | | 4,000,000 | |
| | | | | | |
| 102 | FIS - Arizona Game and Fish Department | 42,552,200 | | | 47,852,200 |
| 103 | FIS - Wildlife Habitat Enhancement Costs | | | 2,300,000 | |
| 104 | FIS - Wildlife & Big Game Surveys and Relocation of Wildlife | | | 600,000 | |
| 105 | FIS - Federally Listed Endangered/In Need Species Surveys | | | 300,000 | |
| 106 | FIS - Wildlife Area Operations and Property Management | | | 1,200,000 | |
| 107 | FIS - Hatcheries and Dams Operations and Maintenance | | | 600,000 | |
| 108 | FIS - Annual Outdoor Expo Costs | | | 200,000 | |
| 109 | FIS - Livestock Loss Board (Wolf Depredation) | | | 100,000 | |
| | | | | | |
| 110 | GAM - Department of Gaming | 23,444,000 | | | 23,738,800 |
| 111 | GAM - Boxing Program Costs (Unarmed Combat Subaccount) | | | 294,800 | |
| | | | | | |
| 112 | DHS - Department of Health Services | 63,124,900 | | | 73,564,200 |
| 113 | DHS - Remove One-Time FTE Costs | | (5,400) | | |

| | | FY 2025 OF Senate 6/16 | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 OF Senate 6/16 |
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| 114 | DHS - Remove One-Time Alzheimer's Research Shift to Hlth Research Fund | | (1,000,000) | | |
| 115 | DHS - Childcare Training (3 FTEs) | | | 159,800 | |
| 116 | DHS - Add MPS II, GAMT, and Krabbe to Newborn Screening Panel | | | 2,769,600 | |
| 117 | DHS - Shift Health Facilities Licensing Costs from GF | | | 1,635,400 | |
| 118 | DHS - Health Facilities Licensing Customer Support/Community Outreach | | | 3,933,300 | |
| 119 | DHS - ASH Technology Improvements | | | 946,600 | |
| 120 | DHS - Health Care Directives Registry | | | 2,000,000 | |
| | | | | | |
| 121 | HLS - Arizona Department of Homeland Security | 11,054,700 | | | 11,604,700 |
| 122 | HLS - Cybersecurity Support for State Agencies (4 FTEs) | | | Yes | |
| 123 | HLS - Assessments of Contracted Cyber Programs (2 FTEs) | | | Yes | |
| 124 | HLS - Multi-factor Authentication (1-Time) | | | 550,000 | |
| | | | | | |
| 125 | HOM - Board of Homeopathic & Integrated Medicine Examiners | 61,500 | | | 61,500 |
| | | | | | |
| 126 | DOH - Department of Housing | 388,800 | | | 388,800 |
| | | | | | |
| 127 | IND - Industrial Commission | 22,138,000 | | | 23,114,700 |
| 128 | IND - Staff Fraud Unit (10 FTEs) Originally Authorized in 2023 | | | 747,800 | |
| 129 | IND - 4 FTEs for Laws 2025, Ch. 38 (Increased Unpaid Wages Cap) | | | 228,900 | |
| | | | | | |
| 130 | DIF - Department of Insurance and Financial Institutions | 12,857,100 | | | 12,857,100 |
| | | | | | |
| 131 | SPA - Judiciary - Supreme Court | 35,020,400 | | | 35,699,200 |
| 132 | SPA - Remove One-Time CASA Volunteer Ads/Salary Funding | | (171,100) | | |
| 133 | SPA - Investigate Complaints Against Fiduciaries (1 FTE) | | | 349,900 | |
| 134 | SPA - Increased Filing Fee Revenues (JCEF) | | | 500,000 | |
| | | | | | |
| 135 | SUP - Judiciary - Superior Court | 12,015,600 | | | 12,015,600 |
| | | | | | |
| 136 | DJC - Department of Juvenile Corrections | 13,597,700 | | | 13,597,700 |
| | | | | | |
| 137 | LAN - State Land Department | 12,496,200 | | | 14,235,600 |
| 138 | LAN - Transfer Funding to New Natural Resource Conservation Board | | (260,600) | | |
| 139 | LAN - Trust Land Management (9 FTEs) | | | 2,000,000 | |
| | | | | | |

| | | FY 2025 OF Senate 6/16 | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 OF Senate 6/16 |
|-----|--|---------------------------|----------------------------------|-----------------------------------|---------------------------|
| 140 | LIQ - Department of Liquor Licenses & Control | 6,126,800 | | | 6,126,800 |
| | | | | | |
| 141 | LOT - Arizona State Lottery Commission | 187,408,000 | | | 195,493,600 |
| 142 | LOT - Tab Tickets | | 86,500 | | |
| 143 | LOT - Instant Ticket Sales | | 1,935,400 | | |
| 144 | LOT - On-Line Vendor Fees | | 845,100 | | |
| 145 | LOT - Retailer Commissions | | 5,218,600 | | |
| | | | | | |
| 146 | BMT - Board of Massage Therapy | 607,700 | | | 607,700 |
| | | | | | |
| 147 | MED - Arizona Medical Board | 8,424,900 | | | 8,424,900 |
| | | | | | |
| 148 | MIN - State Mine Inspector | 112,900 | | | 112,900 |
| | | | | | |
| 149 | NRB - State Natural Resource Conservation Board | 0 | | | 260,600 |
| 150 | NRB - Transfer Funding from State Land Department | | 260,600 | | |
| | | | | | |
| 151 | NAT - Naturopathic Physicians Medical Board | 220,000 | | | 220,000 |
| | | | | | |
| 152 | NAV - Navigable Stream Adjudication Commission | 200,000 | | | 200,000 |
| | | | | | |
| 153 | NUR - State Board of Nursing | 7,016,600 | | | 6,982,800 |
| 154 | NUR - Remove One-Time APRN Investigator FTE Costs | | (12,700) | | |
| 155 | NUR - Remove One-Time Senior Investigator FTE Costs | | (21,100) | | |
| | | | | | |
| 156 | NCI - Nursing Care Inst. Administrators Board | 613,100 | | | 613,100 |
| | | | | | |
| 157 | OCC - Board of Occupational Therapy Examiners | 306,700 | | | 302,700 |
| 158 | OCC - Remove One-Time Investigator FTE Costs | | (4,000) | | |
| | | | | | |
| 159 | DIS - State Board of Dispensing Opticians | 198,500 | | | 198,500 |
| | | | | | |
| 160 | OPT - State Board of Optometry | 295,600 | | | 295,600 |
| | | | | | |
| 161 | OST - AZ Board of Osteopathic Examiners in Medicine/Surgery | 1,403,100 | | | 1,494,100 |
| 162 | OST - Salary Parity Increases With Comparable 85/15 Boards | | | 23,000 | |

| | FY 2025 OF Senate 6/16 | | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 OF Senate 6/16 |
|-----|---|------------|----------------------------------|-----------------------------------|---------------------------|
| 163 | OST - Outside Medical Expert Rate Increases | | | 68,000 | |
| | | | | | |
| 164 | SPB - Arizona State Parks Board | 21,048,300 | | | 21,779,600 |
| 165 | SPB - Remove One-Time Veterans Memorial State Park Feasibility Study | | (500,000) | | |
| 166 | SPB - Expand Family Campout Program (2 FTEs) | | | 448,200 | |
| 167 | SPB - Pay Operating Costs of ARPA-Funded Water-Related Capital Projects | | | 541,000 | |
| 168 | SPB - Pay Operating Costs of ARPA-Funded Broadband Installation Projects | | | 242,100 | |
| | | | | | |
| 169 | PER - Personnel Board | 363,700 | | | 363,700 |
| | | | | | |
| 170 | PHA - Arizona State Board of Pharmacy | 3,568,600 | | | 3,711,200 |
| 171 | PHA - Remove One-Time Annual Leave Payout | | (64,600) | | |
| 172 | PHA - Complete Investigations in 180 Days (1 FTE) | | | 207,200 | |
| | | | | | |
| 173 | PHY - Board of Physical Therapy Examiners | 596,000 | | | 619,200 |
| 174 | PHY - Licensing Workload (0.5 FTE) | | | 23,200 | |
| | | | | | |
| 175 | PIO - Arizona Pioneers' Home | 8,492,100 | | | 9,049,200 |
| 176 | PIO - Pay Increases | | | 557,100 | |
| | | | | | |
| 177 | POD - State Board of Podiatry Examiners | 202,700 | | | 202,700 |
| | | | | | |
| 178 | PRI - State Board for Private Postsecondary Education | 453,000 | | | 553,000 |
| 179 | PRI - Record Digitization Ongoing Project (First Year of 5 Year Project) | | | 100,000 | |
| | | | | | |
| 180 | PSY - State Board of Psychologist Examiners | 644,800 | | | 855,400 |
| 181 | PSY - Behavior Analyst Investigator (1 FTE) | | | 150,000 | |
| 182 | PSY - Parity Salary Adjustment for Agency Leadership | | | 35,600 | |
| 183 | PSY - Increased Operating Expenses | | | 25,000 | |
| | | | | | |
| 184 | DPS - Department of Public Safety | 80,263,000 | | | 93,747,400 |
| 185 | DPS - Remove One-Time Rifle Replacement | | (770,000) | | |
| 186 | DPS - 1-Time Aircraft Maintenance Costs (HPF) | | | 693,000 | |
| 187 | DPS - Uniform \$-Raise Sworn Officers from \$1k to \$1.9k (HPF/Parity Fund) | | | 1,171,400 | |
| 188 | DPS - Convert North Loop Comm Network to Digital (HPF) | | | 1,490,000 | |
| 189 | DPS - Repurpose Unused Border Security Fund Monies | | | 10,900,000 | |

| | FY 2025 OF Senate 6/16 | | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 OF Senate 6/16 |
|-----|--|-------------|----------------------------------|-----------------------------------|---------------------------|
| 190 | RUC - Residential Utility Consumer Office | 1,606,500 | | | 1,937,200 |
| 191 | RUC - Workload Due to New Corp Comm Formula Rate Policy (2.5 FTEs) | | | 330,700 | |
| 192 | RES - Board of Respiratory Care Examiners | 426,700 | | | 426,700 |
| 193 | RET - Arizona State Retirement System | 28,863,400 | | | 28,863,400 |
| 194 | REV - Department of Revenue | 29,927,000 | | | 28,727,000 |
| 195 | REV - Remove One-Time IT Infrastructure for Cybersecurity/IRS Issues | | (1,200,000) | | |
| 196 | SOS - Secretary of State | 2,304,200 | | | 2,649,500 |
| 197 | SOS - Remove One-Time Electronic Records Repository Program | | (450,000) | | |
| 198 | SOS - Increased Records Storage Fees | | | 279,300 | |
| 199 | SOS - AVID Database Costs | | | 516,000 | |
| 200 | TEC - State Board of Technical Registration | 2,646,000 | | | 2,737,000 |
| 201 | TEC - Investigator to Reduce Case Resolution Time to <180 Days (1 FTE) | | | 91,000 | |
| 202 | DOT - Department of Transportation | 572,484,000 | | | 603,715,600 |
| 203 | DOT - One-Time MVD Security Systems (SHF) | | (724,900) | 789,100 | |
| 204 | DOT - One-Time Passenger Rail Planning (Air Quality) | | (200,000) | 200,000 | |
| 205 | DOT - ADOT Fleet Fuel Inflation Adjustment (\$3.20 per Gallon) (SHF) | | (3,297,900) | 523,600 | |
| 206 | DOT - One-Time Construction Mgmt System Replacement (SHF) | | (1,885,000) | 6,272,000 | |
| 207 | DOT - One-Time South Mountain Highway Maintenance (SHF) | | (509,300) | 106,900 | |
| 208 | DOT - One-Time I-17 Flex Lane Highway Maintenance (SHF) | | (517,500) | 813,600 | |
| 209 | DOT - Technical Shift for FY 24 Salary Increase in SLIs (SHF) | | Yes | | |
| 210 | DOT - Maintenance Management System Replacement Phase 1 (SHF) | | | 3,222,500 | |
| 211 | DOT - Software Contract increases (SHF) | | | 1,713,500 | |
| 212 | DOT - Building Management System Upgrade (SHF) | | | 316,000 | |
| 213 | DOT - Highway Maintenance Backlog (SHF) | | | 15,793,300 | |
| 214 | DOT - Highway Maintenance - 38 New Lane Miles (SHF) | | | 797,400 | |
| 215 | DOT - Remove One-Time State Fleet Operating Costs | | (5,200) | | |
| 216 | DOT - State Fleet Adjustments | | (6,273,900) | 3,575,700 | |
| 217 | DOT - One-Time State Vehicle Replacement Funding (200 in FY 26) | | (4,120,000) | 5,491,600 | |
| 218 | DOT - Add DCS to State Fleet (8 FTES) & Replace 100 Vehicles | | | 8,589,400 | |

| | | FY 2025 OF Senate 6/16 | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 OF Senate 6/16 |
|-----|--|---------------------------|----------------------------------|-----------------------------------|---------------------------|
| 219 | DOT - License Plate Production 4% Increase (SHF) | | | 308,600 | |
| 220 | DOT - Driver's License/ID Card Production Costs (SHF) | | | 38,600 | |
| 221 | DOT - Administer Advanced Air Mobility (2 FTEs) (Laws 2025, Ch. 185) | | | 222,600 | |
| 222 | DOT - Named Claimants (Laws 2025, Ch. 59) | | (9,100) | | |
| 223 | TRE - State Treasurer | 9,471,600 | | | 15,079,800 |
| 224 | TRE - One-Time Peace Officer Training Equipment Fund Allocation | | (2,953,200) | 3,561,400 | |
| 225 | TRE - Statewide Transportation Innovation Fund Deposit | | | 2,000,000 | |
| 226 | TRE - Advanced Air Mobility Fund Deposit | | | 2,000,000 | |
| 227 | TRE - Statewide Infrastructure Trust Fund Deposit | | | 1,000,000 | |
| 228 | UNI - Universities | | | | |
| 229 | UNI - ASU | 856,998,800 | | | 856,998,800 |
| 230 | UNI - Northern Arizona University | 131,836,800 | | | 131,836,800 |
| 231 | UNI - UA - Main Campus | 368,549,100 | | | 368,549,100 |
| 232 | UNI - UA - Health Sciences Center | 61,522,800 | | | 61,522,800 |
| 233 | VSC - Department of Veterans' Services | 61,012,500 | | | 60,994,800 |
| 234 | VSC - Named Claimants (Laws 2025, Ch. 59) | | (17,700) | | |
| 235 | VME - Veterinary Medical Examining Board | 787,900 | | | 897,600 |
| 236 | VME - Medical Investigator to Address Additional Complaints (1 FTE) | | | 109,700 | |
| | WAT - Department of Water Resources | 2,018,300 | | | 3,759,400 |
| 238 | WAT - Shift Prior Appropriation to Colorado River Litigation Fund | | | Yes | |
| 239 | WAT - Colorado River Legal Defense (WIFA Water Aug) | | | 1,000,000 | |
| 240 | WAT - Water Protection Funding (6 FTEs) (WIFA Water Aug) | | | 741,100 | |
| 241 | OTH - Other | | | | |
| 242 | OTH - ADOA Risk Management Claims Adjustments (Supplemental) | 8,900,000 | (8,900,000) | | 0 |
| 243 | OTH - DCS Caseworks Additional Operating (TANF) (Supplemental) | (4,600,000) | 4,600,000 | | 0 |
| 244 | OTH - DCS Operating Lump Sum Realignment (TANF) (Supplemental) | (5,000,000) | 5,000,000 | | 0 |
| 245 | OTH - DCS Adoption Surplus/Realignment (TANF) (Supplemental) | (1,500,000) | 1,500,000 | | 0 |

| | | FY 2025 OF Senate 6/16 | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 OF Senate 6/16 |
|-----|--|---------------------------|----------------------------------|-----------------------------------|---------------------------|
| 246 | OTH - DCS Perm. Guardianship Shortfall/Realignment (Supplemental) | 14,600,000 | (14,600,000) | | 0 |
| 247 | OTH - DCS Kinship Care Surplus/Realignment (Supplemental) | 12,100,000 | (12,100,000) | | 0 |
| 248 | OTH - DCS Out of Home Support Surplus (Supplemental) | (9,059,300) | 9,059,300 | | 0 |
| 249 | OTH - DCS In-Home Mitigation Realignment (Supplemental) | 9,059,300 | (9,059,300) | | 0 |
| 250 | OTH - ADC Food Services Contract Increase (Supplemental) | 76,000 | (76,000) | | 0 |
| 251 | OTH - DES DD Medicaid Program Expenses (Laws 2025, Ch. 93) | 109,200,300 | (109,200,300) | | 0 |
| 252 | OTH - DES Cost Effectiveness Study - Client Services (Laws 2025, Ch. 93) | 13,100,000 | (13,100,000) | | 0 |
| 253 | OTH - DES DD Formula Costs (PDRF) (Supplemental) | (76,100,000) | 76,100,000 | | 0 |
| 254 | OTH - Auditor General DES PPCG Special Audit (Laws 2025, Ch. 93) | 355,000 | (355,000) | | 0 |
| 255 | OTH - Forestry Fire Suppression Federal Repayment (Supplemental) | 11,180,800 | (11,180,800) | | 0 |
| 256 | OTH - Forestry Wildfire Suppression Funding (Supplemental) | 30,000,000 | (30,000,000) | | 0 |
| 257 | OTH - DHS Backfill Loss of Federal \$ for Child Care Licensing | 1,992,000 | (1,992,000) | | 0 |
| 258 | OTH - DHS ASH Shortfall - Registry/Permanent Staff | 3,328,200 | (3,328,200) | | 0 |
| 259 | OTH - Liquor Record Management System (Supplemental) | 2,900,000 | (2,900,000) | | 0 |
| 260 | OTH - Remove One-Time FY 2025 Fleet Adjustments | 0 | (1,453,600) | | (1,453,600) |
| 261 | OTH - Remove One-Time FY 2025 Health Insurance Adjustments | 0 | (41,551,600) | | (41,551,600) |
| 262 | OTH - Unallocated FY 2025 Health Insurance Adjustments | 18,448,400 | (18,448,400) | | 0 |
| 263 | OTH - Unallocated FY 2025 Fleet Adjustments | 171,400 | (171,400) | | 0 |
| 264 | OTH - Unallocated FY 2025 Rent and COP Adjustments | 13,000 | (13,000) | | 0 |
| 265 | OTH - Unallocated FY 2025 Retirement Adjustments | 392,500 | (392,500) | | 0 |
| 266 | OTH - FY 2026 Health Insurance Adjustments | 0 | | 50,000,000 | 50,000,000 |
| 267 | OTH - FY 2026 AZ360 Adjustments | 0 | | (276,700) | (276,700) |
| 268 | OTH - FY 2026 Rent and COP Adjustments | 0 | | 65,000 | 65,000 |
| 269 | OTH - FY 2026 Risk Management Adjustments | 0 | | 11,500,000 | 11,500,000 |
| 270 | OTH - FY 2026 Fleet Operating Adjustments | 0 | | 500,000 | 500,000 |
| 271 | OTH - FY 2026 Fleet Replacement Adjustments | 0 | | 2,700,000 | 2,700,000 |
| 272 | OTH - FY 2026 Retirement Adjustments | 0 | | (2,907,900) | (2,907,900) |
| 273 | OTH - FY 2026 Law Enforcement Salary Adjustments | 0 | | 7,000,000 | 7,000,000 |
| 274 | TOTAL - OPERATING SPENDING CHANGES | \$5,096,869,100 | (\$648,965,700) | \$513,500,300 | \$4,961,403,700 |
| 275 | CAPITAL SPENDING CHANGES | | | | |
| 276 | Building Renewal | | | | |
| 277 | Arizona Department of Administration | 19,000,000 | | 1,313,500 | 20,313,500 |
| 278 | Arizona Exposition and State Fair Board | 0 | | 3,815,100 | 3,815,100 |

| | | FY 2025 OF Senate 6/16 | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 OF Senate 6/16 |
|-----|---|---------------------------|----------------------------------|-----------------------------------|---------------------------|
| 279 | Arizona Department of Corrections | 8,557,000 | (2,692,700) | | 5,864,300 |
| 280 | Game & Fish Department | 1,795,000 | 20,700 | | 1,815,700 |
| 281 | Arizona Lottery Commission | 218,200 | | | 218,200 |
| 282 | State Parks Board | 3,022,000 | (3,022,000) | 3,633,300 | 3,633,300 |
| 283 | Pioneers' Home | 465,000 | (465,000) | 470,400 | 470,400 |
| 284 | Arizona Department of Transportation | 22,540,100 | | 845,200 | 23,385,300 |
| 285 | New Projects | | | | |
| 286 | Game & Fish - Dam Maintenance | 0 | | 150,000 | 150,000 |
| 287 | Game & Fish - Hatchery Maintenance | 0 | | 400,000 | 400,000 |
| 288 | Game & Fish - Property Maintenance | 0 | | 300,000 | 300,000 |
| 289 | Game & Fish - State Match - Black Canyon/Fool Hollow Lakes Dam Repairs | 0 | | 6,850,000 | 6,850,000 |
| 290 | Game & Fish - Hatchery Repairs at 6 Facilities | 0 | | 4,700,000 | 4,700,000 |
| 291 | DHS - ASH Above Ground Isolation Valve Installation | 0 | | 160,000 | 160,000 |
| 292 | DHS - ASH Anti-Ligature Renovations | 0 | | 695,000 | 695,000 |
| 293 | DHS - ASH Perimeter Detection System | 0 | | 83,000 | 83,000 |
| 294 | DJC - Fire Line Booster Pumps Replacement | 0 | | 536,600 | 536,600 |
| 295 | DJC - Adobe Mountain School Door and Lock Replacements | 0 | | 303,000 | 303,000 |
| 296 | DJC - Adobe Mountain School Kitchen Air Unit | 0 | | 641,000 | 641,000 |
| 297 | Parks - Statewide Campground Improvements | 4,100,000 | (4,100,000) | | 0 |
| 298 | Parks - Statewide Solar Shade Structures | 2,233,300 | (2,233,300) | | 0 |
| 299 | Parks - Statewide Water Conservation Projects | 1,339,000 | (1,339,000) | | 0 |
| 300 | Parks - Yuma Territorial Prison State Historic Park | 5,945,000 | (5,945,000) | | 0 |
| 301 | Parks - Red Rock Historic Building Renovations | 4,000,000 | (4,000,000) | | 0 |
| 302 | Parks - San Rafeal Historic Building Renovation | 1,500,000 | (1,500,000) | | 0 |
| 303 | Parks - Ex-Appropriate Unfunded/Cancelled FY 2025 Parks Projects | (19,117,300) | 19,117,300 | | 0 |
| 304 | Parks - Cancelled Dead Horse Amphitheater (FY 2023 Ex-Appropriation) | (210,000) | 210,000 | | 0 |
| 305 | Parks - Cancelled Construction Svcs Relocation (FY 2023 Ex-Appropriation) | (2,000,000) | 2,000,000 | | 0 |
| 306 | Parks - Cancelled Water Conservation (FY 2023 Ex-Appropriation) | (1,339,000) | 1,339,000 | | 0 |
| 307 | Parks - Cancelled Smartphone App (FY 2023 Ex-Appropriation) | (535,600) | 535,600 | | 0 |
| 308 | Pioneers' Home - Replace All Windows/Doors | 0 | | 1,515,000 | 1,515,000 |
| 309 | ADOT - Airport Planning | 25,550,000 | 18,790,700 | | 44,340,700 |
| 310 | ADOT - Controlled Access | 137,319,000 | 3,995,000 | | 141,314,000 |
| 311 | ADOT - Debt Service | 128,482,000 | (9,709,000) | | 118,773,000 |
| 312 | ADOT - Statewide Highway Construction | 196,687,000 | 1,996,000 | | 198,683,000 |
| 313 | ADOT - Vehicle Fueling Stations Shortfall (10 Stations) (SHF) | 9,088,200 | (9,088,200) | | 0 |
| 314 | ADOT - Avondale Vehicle Repair Shop Improvements (SHF) | 0 | | 6,951,000 | 6,951,000 |

| | FY 2025 OF Senate 6/16 | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 OF Senate 6/16 |
|---|---------------------------|----------------------------------|-----------------------------------|---------------------------|
| 315 ADOT - Maint. Offices (Little Antelope/Gray Mountain) (SHF) | 0 | | 6,861,000 | 6,861,000 |
| 316 ADOT - Grand Canyon Airport Terminal Renovation - State Match | 0 | | 850,300 | 850,300 |
| 317 TOTAL - CAPITAL SPENDING CHANGES | \$548,638,900 | 3,910,100 | \$41,073,400 | \$593,622,400 |
| 318 TOTAL - OPERATING & CAPITAL SPENDING | \$5,645,508,000 | (645,055,600) | \$554,573,700 | \$5,555,026,100 |
| 319 FUND TRANSFERS | | | | |
| 320 <u>APF/DOA - Automation Projects Fund - All For IT Projects</u> | | | | |
| 321 APF/DOA - ADOR IT Tax System (Local) - Delay to FY 29 | 7,609,500 | (78,200) | (7,531,300) | 0 |
| 322 APF/DOA - ADOA State Personnel System Replacement (IT Fund) | 2,421,200 | (2,421,200) | 5,941,700 | 5,941,700 |
| 323 APF/DOA - ADOA A to Z Single Access to State Services (Web Portal Fund) | 0 | | 3,370,000 | 3,370,000 |
| 324 APF/DOA - ADOA Move State Agencies to State Web Portal (IT Fund) | 0 | | 1,750,000 | 1,750,000 |
| 325 APF/DOA - ADOA State Web Portal Software and Security (Web Portal Fund) | 0 | | 375,000 | 375,000 |
| 326 <u>Other Fund Transfers</u> | | | | |
| 327 OTH - ROC Recovery Fund to ROC Operating Fund | 0 | | 2,700,000 | 2,700,000 |
| 328 OTH - School Safety Interop. to Peace Office Training Equip. Fund | 0 | | 1,250,000 | 1,250,000 |
| 329 OTH - Water Quality Fee Fund from Air Quality Fund | 7,200,000 | (7,200,000) | | 0 |
| 330 OTH - Correctional Industries Revolving Fund | 11,491,800 | (11,491,800) | | 0 |
| 331 OTH - State Highway Fund - Interest to General Fund | 17,200,000 | (3,700,000) | 500,000 | 15,500,000 |
| 332 OTH - State Highway Fund - VLT Transfer (ECD) to General Fund | 2,000,000 | | (2,000,000) | 0 |
| 333 TOTAL - FUND TRANSFERS | \$49,722,500 | (\$24,891,200) | \$6,355,400 | \$30,886,700 |
| 334 EXPENDITURE AUTHORITY CHANGES | | | | |
| 335 AXS - AHCCCS 3/ | 18,102,295,900 | | | 18,776,314,700 |
| 336 AXS - Formula Adjustments | | 25,230,200 | | |
| 337 AXS - Valleywise - Shift from Dispro Share Program to Directed Payments | | 389,407,100 | | |
| 338 AXS - Remove One-Time Critical Access Supplemental Pool | | (7,762,400) | | |
| 339 AXS - IT Mainframe Replacement Funding | | (21,911,000) | 57,540,000 | |
| 340 AXS - Speech Therapy/Cochlear Implant Coverage | | | 1,149,600 | |
| 341 AXS - Traditional Healing Services | | | 222,857,900 | |
| 342 AXS - Graduate Medical Education | | | 7,507,400 | |
| 343 DCS - Department of Child Safety | 598,749,400 | | | 632,931,200 |
| 344 DCS - Extended Foster Care Comprehensive Service Model | | | 2,700,000 | |

| | FY 2025 OF Senate 6/16 | | FY 26 Baseline 1/ Above FY 25 | FY 26 Change to FY 26 Baseline | FY 2026 OF Senate 6/16 |
|-----|---|-------------------------|----------------------------------|-----------------------------------|---------------------------|
| 345 | DCS - Comprehensive Health Plan Service Line Item | | | 22,179,600 | |
| 346 | DCS - Preventive Services Line Item | | | 7,000,000 | |
| 347 | DCS - Caseworker Line Item | | | 2,100,000 | |
| 348 | DCS - Congregate Care Line Item | | | (10,000,000) | |
| 349 | DCS - Extended Foster Care Line Item | | | 1,000,000 | |
| 350 | DCS - IT System (Guardian) Maintenance - Operating Budget | | | 6,149,000 | |
| | | | | | |
| 351 | DES - Department of Economic Security | 3,401,058,000 | | | 4,626,168,400 |
| 352 | DES - Formula Adjustments | | 382,441,700 | 319,000,000 | |
| 353 | DES - Administrative Pass-Through Adjustment | | 262,168,700 | 170,000,000 | |
| 354 | DES - Directed Payments | | 91,500,000 | | |
| | | | | | |
| 355 | ADE - Arizona Department of Education | 1,293,641,500 | | | 1,345,678,600 |
| 356 | ADE - Classroom Site Fund Recalculation | | | 52,037,100 | |
| | | | | | |
| 357 | OTH - Other | | | | |
| 358 | OTH - DES Formula Costs (Supplemental) | 0 | (333,619,000) | | 0 |
| 359 | OTH - DCS Comprehensive Health Plan Adjustment (Supplemental) | 43,787,500 | (43,787,500) | | 0 |
| 360 | OTH - DCS Congregate Care (Supplemental) | (8,000,000) | 8,000,000 | | 0 |
| 361 | OTH - DCS Caseworks Additional Operating Resources (Supplemental) | 7,100,000 | (7,100,000) | | 0 |
| 362 | OTH - DCS Operating Lump Sum Realignment (Supplemental) | 1,500,000 | (1,500,000) | | 0 |
| 363 | OTH - DCS Child Welfare Investigations Realignment (Supplemental) | (600,000) | 600,000 | | 0 |
| 364 | OTH - DES DD Medicaid Program Expenses (Laws 2025, Ch. 93) | 403,000,000 | (403,000,000) | | 0 |
| | | | | | |
| 365 | TOTAL - EXPENDITURE AUTHORITY CHANGES | \$23,842,532,300 | \$343,721,000 | \$861,220,600 | \$25,381,092,900 |
| | | | | | |

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

FY 2026 BUDGET RECONCILIATION BILL PROVISIONS

AMUSEMENTS

Department of Gaming

- | | | |
|----|--|------------|
| 1. | As session law, continues to set the Regulatory Wagering Assessment at 0.5% in FY 2026 only. | AMUS 4 |
| 2. | As session law, changes the requirement that racehorses need to receive "gate approval" every 30 days to every 60 days in 2026. "Gate approval" means a demonstration to confirm a racehorse has been trained on how to safely enter and exit the starting gate prior to racing at a commercial racetrack. | AMUS 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 |

STATE BUDGET IMPLEMENTATION

Statewide

- | | | |
|----|--|-------|
| 4. | As session law, continues to require unrestricted Federal Funds to be deposited in the General Fund for the payment of essential government services. | BI 9 |
| 5. | 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, notwithstanding the 10% BSF cap for FY 2026. | BI 10 |

Department of Administration

- | | | |
|----|---|------|
| 6. | 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 8 |
|----|---|------|

Secretary of State

- | | | |
|----|--|--------|
| 7. | As permanent law, require all counties to pay a prorated share of annual Arizona Voter Information Database (AVID) maintenance and operations costs as invoiced by the Secretary of State. | BI 1,2 |
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Governor's Office

- | | | |
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| 8. | As permanent law, rename the "Commission of African American Affairs" to "Office of African American Affairs." | BI 3,4,5,6,7 |
|----|--|--------------|

COMMERCE

Office of Economic Opportunity

- | | | |
|----|---|----------|
| 9. | 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 2,3 |
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Arizona Commerce Authority

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| 10. | As permanent law, establishes an Office of Defense Innovation within the Commerce Authority. | COMM 1 |
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CRIMINAL JUSTICE**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 2,16 |
| 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 12 |
| 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 13 |
| 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%). | CJ 5, 15 |

Arizona Criminal Justice Commission

- | | | |
|-----|--|------|
| 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 8 |
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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 7 |
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Department of Juvenile Corrections

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| 20. | As permanent law, eliminate the committed youth confinement cost sharing fee and repeal the Local Cost Sharing Fund after June 30, 2028. | CJ 9 |
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Department of Public Safety

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|-----|--|-----------|
| 21. | 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 14, 16 |
|-----|--|-----------|

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| 22. | 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 3,10,11 |
| 23. | As permanent law, beginning in FY 2027 require municipalities that meet certain violent crime statistic/population thresholds to pay a monthly fee to use the Sexual Assault Kit Evidence Tracking System (SAKETS). Fees will be paid to the Department of Public Safety and deposited into the Department's IGA & ISA Fund. | CJ 6 |

ENVIRONMENT

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 7 |
| 25. | As session law, require that any prior recipient of grants from the Fire Incident Management Fund that have not signed a contract with an eligible provider before December 31, 2025 shall have their grant monies reverted to the fund. Any future grant recipient must sign a contract with an eligible provider within 1 year or receiving the grant or the grant monies shall revert to the fund. Specifies that, in addition to software, grant monies may be used to purchase a laptop computer or tablet to utilize the software. | ENV 7,16 |
| 26. | As session law, allows ADOA to randomly audit grantees to ensure expenditures are consistent with the grant and increases from \$200,000 to \$450,000 the amount ADOA may use from the Fire Incident Management Fund on administrative expenses. | ENV 7 |

Arizona Department of Agriculture

- | | | |
|-----|--|--------|
| 27. | As session law, allows the department to increase or lower existing fees in FY 2026 and exempt the department from rulemaking requirements for purposes of changing these fee amounts. | ENV 10 |
|-----|--|--------|

Department of Emergency and Military Affairs

- | | | |
|-----|--|---------|
| 28. | As permanent law, eliminate the delayed FY 2028 repeal of the Hazard Mitigation Revolving Fund. | ENV 6 |
| 29. | 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 8,9 |

Department of Environmental Quality

- | | | |
|-----|---|--------|
| 30. | 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 11 |
| 31. | As session law, continues notwithstanding the \$18,000,000 annual funding level for the Water Quality Assurance Revolving Fund (WQARF). | ENV 14 |
| 32. | As session law, 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 14 |
| 33. | 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 15 |

Arizona Navigable Stream Adjudication Commission

34. As session law, continues to allow use of the Water Banking Fund for the commission's legal obligations. ENV 12

Department of Water Resources

35. 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 13
36. 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 5

Department of Forestry and Fire Management

37. As permanent law, amend A.R.S. 37-1311 (M) to specify that fees shall be deposited in the Cooperative Forestry Fund. ENV 4

Arizona Game and Fish Department

38. As permanent law, increase the fund balance cap for the Game and Fish Publication Revolving Fund from \$80,000 to \$250,000. ENV 1

Arizona State Land Department

39. As permanent law, allow the State Land Commissioner to contract with a third-party reviewer to review any application submitted to the department if the department cannot take action within 60 working days after the application has been submitted. ENV 2,3

HEALTH CARE**Arizona Department of Administration**

40. 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 9

AHCCCS*Rates and Services*

41. 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 16
42. As permanent law, adds cochlear implants and outpatient speech therapy as AHCCCS-covered benefits for adults ages 21 and older. HLTH 3
43. As permanent law, adds traditional healing services as AHCCCS-covered benefits. HLTH 3,4,5,19
44. As permanent law, adds limited prerelease services as AHCCCS-covered benefits for incarcerated individuals up to 90 days prior to their release. HLTH 3.6.19
45. 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 19

- | | | |
|-----|---|---------|
| 46. | 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 18 |
|-----|---|---------|

Counties

- | | | |
|-----|---|---------|
| 47. | As session law, continues to exclude Proposition 204 administration costs from county expenditure limitations. | HLTH 14 |
| 48. | As session law, sets the FY 2026 County Acute Care contribution at \$42,814,200. | HLTH 13 |
| 49. | 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 12 |
| 50. | As session law, sets the FY 2026 county Arizona Long Term Care System (ALTCS) contributions at \$409,537,600. | HLTH 10 |

Hospitals

- | | | |
|-----|---|---------|
| 51. | 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 11 |
| 52. | 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 11 |
| 53. | 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 11 |

Available Funding

- | | | |
|-----|---|---------|
| 54. | As session law, continues to state that it is the intent of the Legislature that AHCCCS implement a program within its available appropriation. | HLTH 20 |
|-----|---|---------|

Department of Health Services

- | | | |
|-----|--|-----------|
| 55. | As permanent law, adds Duchenne muscular dystrophy to the state's newborn screening panel. | HLTH 1,22 |
| 56. | 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 2,7 |
| 57. | 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 8,21 |
| 58. | As session law, continues to exempt county expenditures on Restoration to Competency treatment at the Arizona State Hospital from county expenditure limitations. | HLTH 15 |
| 59. | As session law, removes the Arizona Board of Regents from the stated organizations that receive Nurse Investment Program funding. | HLTH 17 |

HIGHER EDUCATION

Arizona Community Colleges

- | | | |
|-----|---|-------|
| 60. | As session law, continues to suspend the Operating State Aid funding at levels specified in the General Appropriation Act, which effectively means suspending the formula in FY 2026 for only Maricopa and Pima Counties. | HEd 9 |
|-----|---|-------|

- | | | |
|-----|---|-------|
| 61. | As session law, continues to set the Science, Technology, Engineering and Mathematics and Workforce Programs district funding at levels specified in the General Appropriation Act, which effectively means suspending the inflation adjustment in FY 2026 for all community college districts. | HEd 8 |
|-----|---|-------|

Universities

- | | | |
|-----|--|------------|
| 62. | 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 7 |
| 63. | 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 3 |
| 64. | As session law, extend the Spouses and Dependents of Law Enforcement Officer Tuition Scholarship Fund (established by Laws 2023, Chapter 140, Section 6 and amended by Laws 2024, Chapter 216, Section 2) until June 30, 2027. | HEd 6 |
| 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 1,5,10 |
| 66. | Add a footnote in reference to the Spouses of Military Veterans Tuition Scholarship Fund so that any monies not expended in the 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 2,4,5 |

HUMAN SERVICES

Department of Child Safety

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| 67. | 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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| 68. | 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 10 |
| 69. | 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 |
| 70. | 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 2,3,8 |

Department of Housing

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| 71. | 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 9 |
| 72. | As permanent law, expands the allowable uses of the Military Transitional Housing Fund to include veterans. | HS 7 |

Department of Veterans Services

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| 73. | 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**Office of Economic Opportunity**

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| 74. | 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 |
| 75. | 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 |
| 76. | As permanent law, establish the Community College Adult Education Workforce Development Program to be administered by OEO. 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 8 |
| 77. | As permanent law, establish the Community College Adult Education Workforce Development Program Fund to be administered by OEO. Allows OEO to use up to 5% of the monies in the fund to administer the Community College Adult Education Workforce Development 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. | K12 8 |
| 78. | 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 OEO 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. OEO 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 8 |
| 79. | As permanent law, require the State Board of Education (SBE), in cooperating with OEO, to adopt performance measures for the Adult Workforce Diploma Program and the Community College Adult Education Workforce Development Program. | K12 3 |
| 80. | 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 13 |
| 81. | As session law, make: the Adult Workforce Diploma Program and the Community College Adult Education Workforce Development Programs, as well as the reporting requirements included in A.R.S. § 15-217, retroactive to from and after June 30, 2025; the extended | K12 15 |

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.

Department of Education

Formula Requirements

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| 82. | As permanent law, increases the base level (A.R.S. § 15-901B2), the transportation funding levels (A.R.S. § 15-945A5) and the charter school “Additional Assistance” amounts (A.R.S. § 15-185B4) by 2.0% for standard inflation. | K12 2,5,6 |
| 83. | 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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| 84. | 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 |
| 85. | As session law, continues stating that it is the intent of the Legislature and Governor that school districts increase the total percentage of classroom spending in the combined categories of instruction, student support and instructional support as defined by the Auditor General. | K12 14 |
| 86. | 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 |
| 87. | 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 4 |
| 88. | As session law, require public high schools with an athletic team or sports program to provide an automated external defibrillator (AED) at each school campus by the General Effective Date. | K12 12 |
| 89. | As permanent law, require public high schools with an athletic team or sports program to provide an automated external defibrillator (AED) at each school campus beginning August 1, 2026. The AED must be in a location that complies with guidelines that are established by a nationally recognized organization that is focused on emergency cardiovascular care. A school district or charter school may accept gifts, grants, and donations for purchase and maintenance of AEDs. | K12 1 |
| 90. | As session law, authorize Mohawk Valley Elementary School District to levy the small school adjustment in FY 2026. | K12 10 |

LOCAL GOVERNMENT

Counties and Cities & Towns

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| 91. | 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 |
| 92. | As session law, allow Gila County to operate veterans' facilities pursuant to a FY 2024 appropriation. | LG 2 |

MANAGEMENT OF STATE BUILDINGS

Statewide

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| 93. | 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 |
| 94. | 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 |

REVENUE

Department of Revenue

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| 95. | As session law, suspend local cost contribution for the DOR Integrated Tax System Project in FY 2026. | REV 1 |
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TAX OMNIBUS

Department of Revenue

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| 96. | 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 1,3 |
| 97. | 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 2,4 |

TRANSPORTATION

Department of Child Safety

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| 98. | As permanent law, require DCS to participate in the State Fleet. | TRANS 1 |
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State Treasurer

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| 99. | 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. | TRANS 3 |
| 100. | 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. The first \$1 million in grants must be for projects east of Power Road in Maricopa County. All grant applications must be provided to the chairs of the House and Senate Transportation Committees. | TRANS 4 |
| 101. | 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. | TRANS 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 |
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| 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. | 129 |
| 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. | 129 |
| 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. | 136 |
| 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. | 138 |
| 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, require each budget unit to report to JLBC and OSPB by October 31, 2025 if the budget unit had any privately funded employee salary compensation in FY 2025 or FY 2026. | 139 |
| 9. 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 |
| 10. 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. | 135 |
| <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

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| 11. | As session law, continue to define “*” as designating an appropriation exempt from lapsing. | 143 |
| 12. | As session law, continue to define “expenditure authority” as continuously appropriated monies included in individual line items of appropriations. | 144 |
| 13. | 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 |

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. | 7 |
| 3. Adds footnote allocating monies from the Fire Incident Management Deposit line item to municipal fire departments and fire districts. | 7 |
| 4. Adds footnote allocating monies from the Law Enforcement Records Management System line item to local police departments for a records management system real-time data sharing program. | 7 |
| 5. Adds footnote making the \$3.0 million FY 2026 appropriation for Tribal Healthcare Investment non-lapsing. | 7 |
| 6. Adds footnote stating 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 |
| 7. 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 |
| 8. Adds footnote transferring \$1.25 million from the School Safety Interoperability Fund to the Treasurer’s Peace Officer Training Equipment Fund. | 125 |
| 9. 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. | 130 |
| ADOA Automation Projects Fund | |
| 10. 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. | 115 |
| 11. 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. | 115 |
| 12. 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. | 115 |
| 13. 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. | 115 |

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| 14. | 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. | 115 |
| ADOA – School Facilities Division | | |
| 15. | 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 |
| 16. | Adds footnote making the \$750,000 FY 2026 appropriation for Building Renewal Grant Administration non-lapsing. | 8 |
| AHCCCS | | |
| 17. | Replace existing footnote language specifying Valleywise Health share of Disproportionate Share Hospital (DSH) payments since they will no longer participate in DSH. | 11 |
| 18. | Adds footnote making the \$4.0 million FY 2026 appropriation for the Graduate Medical Education line item non-lapsing. | 11 |
| 19. | 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 |
| 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. | 128 |
| Department of Child Safety | | |
| 23. | Adds footnote requiring the department to notify JLBC and OSPB once the Nurturing Parenting and Family Connections Program is 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 \$2.0 million 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 |
| Arizona Department of Corrections | | |
| 26. | Adds footnote making the FY 2024 appropriation for Inmate Dog Training non-lapsing. | 23 |

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| 27. 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 |
| 28. 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 |
| 29. 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. | 128 |

Arizona Schools for the Deaf and Blind

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| 30. 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 |
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Commission for the Deaf and the Hard of Hearing

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| 31. 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 |
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Office of Economic Opportunity

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| 32. Adds footnote making the FY 2026 \$1.5 million appropriation for the Dual Enrollment Student Development Program line item non-lapsing. | 28 |
| 33. Adds footnote requiring OEO to use the monies appropriated for the dual enrollment student development program to pay community colleges, universities, or other institutions that provide dual enrollment up to \$50 per credit hour for each passing grade. Total reimbursements are capped at \$300 for 9th and 10th grade students and \$600 for 11th and 12th grade students. | 28 |

Department of Economic Security

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| 34. 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 |
| 35. 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 |
| 36. 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 |
| 37. 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 |
| 38. Requires 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. | |
| 39. Requires DES to use monies from the Veterans Strategic Plan line item in collaboration with DVS to create a strategic plan to address veteran homelessness. | 29 |

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| 40. Requires DES to allocate \$750,000 of the 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 |
| 41. Adds footnote stating that DES shall collaborate with the Department of Veterans' Services on the Veterans Homelessness Services line item. | 29 |
| 42. 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 |
| 43. Adds footnote making the Out-of-School Time Grant Program appropriation non-lapsing through the end of FY 2027. | 29 |
| 44. Adds footnote making the \$5 million appropriation for Area Agencies on Aging Housing Assistance non-lapsing. | 29 |

Department of Education

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| 45. 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 |
| 46. 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 |
| 47. 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 |
| 48. 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 |
| 49. Adds footnote stipulating that the appropriation for Onetime School Meals Grants be distributed to districts and charters participating in the National School Lunch Program or School Breakfast Program for grants to reduce or eliminate copayments that would otherwise be charged to students eligible for reduced-price lunches (131% - 185% of the Federal Poverty Level). Requires ADE to reduce the grants proportionately if the appropriation is insufficient to cover all eligible districts and charters. | 31 |
| 50. Adds footnote requiring ADE to distribute the \$500,000 for automated external defibrillator grants to public high schools with an athletic team or sports program for grants for the purchase or maintenance of automated external defibrillators. Requires ADE to prioritize schools with free and reduced-price lunch eligibility of 50% or more and makes the appropriation non-lapsing until June 30, 2027. | 31 |
| 51. 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 |

Department of Emergency and Military Affairs

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| 52. 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 |
| 53. 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

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| 54. 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 |
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Exposition and State Fair

55. 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

Forestry

56. Adds footnote making the \$27.1 million FY 2026 appropriation for the Wildfire Mitigation line item non-lapsing through FY 2028. 38
57. Adds footnote making the \$65.0 million FY 2023 appropriation for the Wildfire Emergency Response line item non-lapsing through FY 2028. 38
58. Adds footnote making the \$11.2 million FY 2025 supplemental appropriation for fire expenses repayment non-lapsing. 103
59. 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. 104

Gaming

60. 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
61. 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

62. Adds footnote making the \$750,000 FY 2026 appropriation for a dementia awareness campaign non-lapsing through FY 2027. 43
63. 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
64. Adds footnote directing DHS how to award \$5.0 million for ibogaine clinical research grants in FY 2026. Makes the appropriation non-lapsing. 43
65. 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
66. 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
67. 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
68. 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

Arizona Historical Society

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

Homeland Security

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

Liquor Licenses and Control

71. Adds footnote extending the lapsing date of the FY 2025 record management system modernization project through FY 2026. 108

Lottery

72. 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

State Parks

73. 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
74. Adds footnote stating that monies in the Heritage Fund deposit line item may not be used to purchase property. 69
75. 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

Pharmacy

76. 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

77. 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

78. Adds footnote making the \$8.7 million FY 2026 appropriation for one-time vehicle replacement non-lapsing through FY 2027. 77
79. Adds footnote making the \$5.0 million one-time FY 2026 appropriation for Local Border Support non-lapsing. 77
80. 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
81. 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
82. 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
83. 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

84. 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 continuing footnote that appropriates the total of value of properties retained by unclaimed property contractors over \$1,473,900, for contract auditor fees. 82
85. 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

86. 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
87. 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

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| 88. | Adds footnotes for the Arizona America250 Commission line item that specify: 1) the \$500,000 appropriated for the line item is for the Secretary of State to support the Commission established by Laws 2022, Chapter 49; 2) funding is non-lapsing until December 31, 2026; and 3) prohibits transferring monies out of the line item. | 83 |
| 89. | Adds footnote stating monies for the address confidentiality program fund deposit may not be transferred to another line item. | 83 |
| 90. | 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 |
| 91. | Adds footnotes for a FY 2025 supplemental of \$7.5 million from the general fund for administrative costs of the special primary and general elections to fill the vacancy in Congressional District 7 allocating \$462,000 for Secretary of State (SOS) direct costs for the special elections and \$7.0 million for the SOS to reimburse the counties of Cochise, Maricopa, Pima, Pinal, Santa Cruz, and Yuma for incurred election costs. 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; 5) monies lapse at the end of FY 2026; 6) SOS may use up to \$300,000 of unused monies from this appropriation for the payment of costs associated with the contracted vendor of the election administration system. | 109 |

Department of Transportation

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| 92. | 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 |
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State Treasurer

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| 93. | 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 |
| 94. | 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. | 118 |
| 95. | Adds footnote outlining the \$3.6 million distribution from the Peace Officer Training Equipment Fund in FY 2026 to the specified recipients. | 119 |

Universities

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| 96. | Modifies footnote to require third-party organizations hosting Washington D.C. internships must have dedicated staff for short-term programs. | 90 |
| 97. | Adds footnote stating \$400,000 of the operating lump sum must be deposited in a separate account for the Center for American Institutions. Requires the funding to be used at sole discretion of the lead of the center and for direct operation of the center. Requires the center to submit a report to the JLBC by October 1, 2025 on the center's total fund sources and activities. | 91 |
| 98. | Adds footnote stating that the operating lump sum increase includes \$1,500,000 for the Yuma center of excellence for desert agriculture. | 93 |
| 99. | Adds footnote stating that the operating lump sum increase includes \$500,000 for the Space, Defense, and Critical Minerals initiative. | 93 |
| 100. | 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

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| 101. | Adds footnote specifying that the \$1.4 million appropriation for the Mental Health Services Grant Program line item is for the department to award monies to community programs that provide services and treatment to veterans with mental illness. Makes the appropriation non-lapsing. | 94 |
| 102. | 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 |

Department of Water Resources

103. 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. 123

Statewide

104. Adds footnote that would deem the following projects to have been favorably reviewed by the Joint Legislative Budget Committee (JLBC): 133
- 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.
105. Adds footnote that would deem the following items to have been approved by the Joint Legislative Budget Committee (JLBC): 133
- 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.
106. 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. 137

107. 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

108. 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 14
109. 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 6

Transportation

110. 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 13
111. 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 7
112. Adds footnote with intent language stating that a local government or council of government entity contribute \$900,000 to a project to design a new traffic interchange at SR 303 and 155th Ave. Prohibits the department from expending any monies for the project until the matching commitment has been confirmed. CO 8
113. 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 9
114. 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 8
115. 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 8
116. 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 8
117. 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 8
118. Adds footnote requiring the department to submit an IGA with Queen Creek by September 15, 2025. If the agreement has been signed, requires the distribution to the town of Queen Creek for SR 24 improvements to be made by November 1, 2025. CO 8
119. 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 8
120. 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 8
121. 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 Fred Reed Road improvements project to be made by November 1, 2025. CO 8
122. 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 8
123. 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 8

Veterans' Services

124. 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 7

Statewide

125. Adds footnote that would deem the following projects to have been favorably reviewed by the Joint Committee on Capital Review (JCCR): CO 12
- \$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.