

House and Senate Budget Bills As Introduced

| | <u>Page</u> |
|--|-------------|
| • 4-Year Analysis | 1 |
| • Fund Transfers..... | 7 |
| • Lump Sum Reductions By Agency | 10 |
| • Statement of Revenues and Expenditures | 12 |
| • Agency Detail - Budget Proposal | |
| – General Fund | 13 |
| – Other Fund..... | 29 |
| • Budget Reconciliation Bill (BRB) Summary | |
| – Amusements..... | 43 |
| – State Budget Implementation | 43 |
| – Commerce | 43 |
| – Criminal Justice..... | 44 |
| – Environment..... | 45 |
| – Health Care | 46 |
| – Higher Education | 47 |
| – Human Services | 47 |
| – K-12 Education..... | 48 |
| – Local Government | 49 |
| – Management of State Buildings | 49 |
| – Taxation | 50 |
| – Self Supporting Regulatory Agencies..... | 51 |
| • General Appropriation Act Provisions..... | 53 |
| – Major Footnote Changes | 54 |

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

| | A | B | C | D |
|--|--------------------|--------------------|--------------------|--------------------|
| | FY 2024 6/13 | FY 2025 6/13 | FY 2026 6/13 | FY 2027 6/13 |
| 1 Beginning Balance | \$ 2,527.2 | \$ 568.8 | \$ 81.1 | \$ 10.2 |
| 2 Ongoing Revenues | | | | |
| 3 Ongoing Revenues - January Baseline | 14,666.7 | 15,392.4 | 16,205.9 | 16,970.3 |
| 4 Base Revenue Adjustment | 151.4 | 179.6 | 101.5 | 93.4 |
| 5 Cap Corporate STO Credit at \$135 M Starting in FY 25 (Also HB 2095, Conditional On STO Cap) | | 31.7 | 35.4 | 39.0 |
| 6 Lottery - Reduce ACA Competes Fund Allocation From \$3.5 M to \$1.75 M | | 1.8 | 1.8 | 1.8 |
| 7 Liquor - Increased Operating and Rent Costs - GF Impact | | (0.4) | (0.4) | (0.4) |
| 8 Convert 90/10 Regulatory Boards to 85/15 (2 Year Fee Moratorium/GRRR Approval Exception) | | 2.9 | 2.9 | 2.9 |
| 9 Subtotal - Ongoing Revenues | \$ 14,818.1 | \$ 15,608.0 | \$ 16,347.1 | \$ 17,107.0 |
| 10 One-Time Revenues/Transfers | | | | |
| 11 One-Time Income Tax Rebate (Already Enacted) | (274.0) | | | |
| 12 Proposed Fund Transfers (FY 24 - FY 27 See Attached Chart) | 703.8 | 33.2 | 18.0 | 13.0 |
| 13 Subtotal - One-Time Revenues (Including Beginning Balance) | \$ 2,957.0 | \$ 602.0 | \$ 99.1 | \$ 23.2 |
| 14 Total Revenues | \$ 17,775.1 | \$ 16,210.0 | \$ 16,446.2 | \$ 17,130.2 |
| 15 JLBC Baseline - Ongoing Spending | \$ 14,874.2 | \$ 15,700.5 | \$ 16,453.3 | \$ 16,873.2 |
| 16 Ongoing Changes to JLBC Baseline | | | | |
| 17 ADOA - Add 1 Ombudsman FTE For Arizona State Hospital Complaints (\$124k Ongoing/\$3k One-Time) | | 0.1 | 0.1 | 0.1 |
| 18 ADOA - Eliminate Southwest Defense Contracts Line Item (\$25k) | | \$(25)k | \$(25)k | \$(25)k |
| 19 Agriculture - Reduce Salt River Horse Liaison from Full-Time to Part-Time (\$25k) | | (0.1) | (0.1) | (0.1) |
| 20 Agriculture - Centralize IT Position (\$81k) | | (0.1) | (0.1) | (0.1) |
| 21 AHCCCS - Formula | | | 6.3 | 15.7 |
| 22 AHCCCS - Ongoing Prescription Drug Rebate Fund Shift | | (24.7) | (24.7) | (24.7) |
| 23 AHCCCS - Add 101 FTE Fee for Service Administrative Staff to Reduce Fraud | | 3.3 | 3.3 | 3.3 |
| 24 AHCCCS - Reduced Level of Invalid Payments From Additional Fee for Service FTE | | (3.3) | (3.3) | (3.3) |
| 25 DCS - Operating - Operating Budget Increase | 13.3 | 13.3 | 13.3 | 13.3 |
| 26 DCS - Operating - Caseworker Line Item - Savings From 50 Positions Vacant/Reduced OT | | (6.1) | (6.1) | (6.1) |
| 27 DCS - Operating - Backfill Social Security Payments No Longer Retained by State (2023 Statutory Change) | 3.0 | 5.0 | 5.0 | 5.0 |
| 28 DCS - Operating - Administrative Cost of New Social Security Payment Policy | 0.8 | 0.9 | 0.9 | 0.9 |
| 29 DCS - Services - Shift Preventative Services to Federal Funds | | (5.5) | (5.5) | (5.5) |
| 30 DCS - Services - Community Based Child Abuse Prevention/Draw Down \$1.3 M in Fed. Funds | | 0.3 | 0.3 | 0.3 |

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

| | | A | B | C | D |
|----|---|--------------------|-----------------|-----------------|-----------------|
| | | FY 2024 6/13 | FY 2025 6/13 | FY 2026 6/13 | FY 2027 6/13 |
| 31 | DCS - Services - Permanent Guardianship Caseload Increase | 3.1 | 4.3 | 4.3 | 4.3 |
| 32 | DCS - Services - Kinship Care Line Item Surplus | (8.6) | (4.2) | (4.2) | (4.2) |
| 33 | DCS - Services - Foster Care Line Item Surplus | (11.2) | (11.4) | (11.4) | (11.4) |
| 34 | DCS - Services - Adoption Line Item Surplus | (10.4) | (5.7) | (5.7) | (5.7) |
| 35 | DCS - Fund Incremental FY 25 Healthy Families Expansion w/ Fed Funds Instead of GF | | (2.5) | (2.5) | (2.5) |
| 36 | DCS - Move Base \$12.5 M of Healthy Families GF Funding to One-Time | | (12.5) | (12.5) | (12.5) |
| 37 | Commerce - Reduce Econ. Development Marketing Line Item From \$1.0 M to \$500k | | (0.5) | (0.5) | (0.5) |
| 38 | Comm Colleges - Formula | | 0.4 | 0.4 | 0.4 |
| 39 | ADC - Inmate Health Care - Vendor Contract (+ \$5.2 M OF FY 24/+ \$1.8 M OF FY 25) | 9.2 | 107.1 | 107.1 | 107.1 |
| 40 | ADC - Inmate Health Care - Medication (Hep. C/Substance Use Disorder) [New Line Item] | 40.7 | 55.0 | 55.0 | 55.0 |
| 41 | ADC - Inmate Health Care - IT Upgrades (Inmate Tracking/Care Monitoring/Electronic Records) [New Line Item] | 4.8 | 16.0 | 16.0 | 16.0 |
| 42 | ADC - Inmate Health Care - Staff and Overtime Costs (Includes 84 New FTE) | | 6.8 | | |
| 43 | ADC - Inmate Health Care - Other Injunction Costs (Food/Pest Control/Sanitation) | | 2.7 | | |
| 44 | ADC - Inmate Health Care - Savings Offsets (Vacancy Savings/Medicaid Reimbursements) | (39.8) | (30.8) | (30.8) | (30.8) |
| 45 | ADC - Inmate Health Care - Savings Offsets (Marana Prison) | | (9.7) | (9.7) | (9.7) |
| 46 | ADC - Substance Abuse Treatment Line Item Reduction | | (1.5) | (1.5) | (1.5) |
| 47 | ADC - Private Prison Line Item Capacity Savings | (0.8) | (14.5) | (14.5) | (14.5) |
| 48 | ADC - Opioid Settlement Shift | (75.0) | (40.0) | (40.0) | (40.0) |
| 49 | DES - Formula | \$24.8M Revertment | | 25.2 | 34.1 |
| 50 | DES - Reduce Incremental AZEIP Rate Increase (FY 23 Budget Issue - \$4.4 M GF In FY 25 Baseline) | | (2.4) | (2.4) | (2.4) |
| 51 | DES - Homeless Youth Assistance General Fund Backfill Delay | | (1.0) | | |
| 52 | ADE - Eliminate JLBC Baseline FY 24 Ex-Appropriation | 43.9 | | | |
| 53 | ADE - Formula (Final Land Trust Distribution Amount/TNT Savings) | | (9.2) | (9.2) | (9.2) |
| 54 | ADE - Limit ESA Enrollment to 1.0 ADM | | (2.5) | (2.5) | (2.5) |
| 55 | ADE - Move 3rd Year of Incremental Low Income Weight Increases to One-Time | | (37.0) | (37.0) | (37.0) |
| 56 | ADE - Move 3rd Year of Incremental Additional Assistance Increases to One-Time | | (29.0) | (29.0) | (29.0) |
| 57 | ADE - Eliminate Kindergarten Entry Assessment | | (1.5) | (1.5) | (1.5) |
| 58 | ADE - Move Continuing High School Workforce/Training Funding to One-Time | | (6.1) | (10.8) | (10.8) |
| 59 | ADE - Fund Comm. College Adult Ed. Workforce Development Program (\$3,000 per FTSE) One-Time | | (6.0) | (6.0) | (6.0) |
| 60 | ADE - Eliminate Adult Workforce Diploma Program (\$250-\$1,000/milestone) | | (6.0) | (6.0) | (6.0) |
| 61 | ADE - Eliminate Adult Education Administration Funding (\$150k) | | (0.2) | (0.2) | (0.2) |
| 62 | ADE - Reduce College Credit by Examination Incentive Program (From \$7.5 M to \$3.8 M) | | (3.7) | (3.7) | (3.7) |
| 63 | DEMA - Risk Management Error Adjustment | | (0.6) | (0.6) | (0.6) |
| 64 | DEMA - National Guard Matching Fund Line Item Reduction | | (0.6) | (0.6) | (0.6) |
| 65 | Forestry - Reduce Wildfire Mitigation Funding Due to Unused Monies | | (5.0) | (5.0) | (5.0) |
| 66 | Gaming - Racing Division - Eliminate Racing Purse Enhancement Funding | | (5.0) | (5.0) | (5.0) |
| 67 | Gaming - Racing Division - Shift HISA Costs to Racing Regulation Fund - \$(355)k | | (0.4) | (0.4) | (0.4) |

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

| | A | B | C | D |
|---|--------------------|--------------------|--------------------|--------------------|
| | FY 2024 6/13 | FY 2025 6/13 | FY 2026 6/13 | FY 2027 6/13 |
| 68 DHS - AZ Care Check (\$500k Ongoing/\$900K One-Time) | | 1.4 | 0.5 | 0.5 |
| 69 Judiciary - Supreme Court - Probation IT System Ongoing Costs | | 2.1 | 2.1 | 2.1 |
| 70 Land - Eliminate Streambed Navigability Litigation Line Item (\$220k) | | (0.2) | (0.2) | (0.2) |
| 71 Land - Operating Budget Shift to Off-Highway Vehicle Fund | | (0.2) | (0.2) | (0.2) |
| 72 Mine Inspector - Aggregate Mining Land Reclamation Line Item Reduction - \$(69)k | | (0.1) | (0.1) | (0.1) |
| 73 DPS - Major Incident Division - Fund At \$15.5 M (JLBC Baseline = \$24 M) / Cap At 60 FTE | | (8.5) | (8.5) | (8.5) |
| 74 DPS - Increase State Highway Fund Usage From \$6.4 M to \$10 M Statutory Cap | | (3.6) | (3.6) | (3.6) |
| 75 DPS - Increase Local Border Support from \$12 M to \$17 M (\$1 M Ongoing/Plus \$4 M One-Time) | | 1.0 | 1.0 | 1.0 |
| 76 DPS - GIITEM Permanent Vacancy Savings | | (0.7) | (0.7) | (0.7) |
| 77 DPS - GIITEM Aid to Others Permanent Vacancy Savings | | (0.2) | (0.2) | (0.2) |
| 78 DPS - Pharmaceutical Diversion and Drug Theft Task Force Excess Funding | | (0.1) | (0.1) | (0.1) |
| 79 DPS - Civil Air Patrol Maintenance and Operations Efficiencies - \$(6)k | | \$(6)k | \$(6)k | \$(6)k |
| 80 DPS - Transfer \$476k of Cadet Housing Funding From AZPOST Line Item to Operating Budget | | Yes | Yes | Yes |
| 81 DPS - Transfer \$683k of Operating Budget to ACTIC Line Item | | Yes | Yes | Yes |
| 82 Secretary of State - Talking Book Library - \$62k Prior Budget Increase Replaced By Existing Donations | | (0.1) | (0.1) | (0.1) |
| 83 Tourism - Reduce Arizona Promotion Line Item From \$1.0 M to \$819k | | (0.2) | (0.2) | (0.2) |
| 84 ADOT - Reduce ECD Funding [Prohibit Non-Commercial Citations/\$3 M Reduction] | | \$3 M Transfer | \$3 M Transfer | \$3 M Transfer |
| 85 Treasurer - Justice of the Peace Salaries Line Item Reduction | | (0.5) | (0.5) | (0.5) |
| 86 DWR - Arizona Water Protection Fund Deposit Line Item Reduction | | (0.5) | (0.5) | (0.5) |
| 87 Other - Lump Sum Reduction [See Attached Chart] | | (39.7) | (39.7) | (39.7) |
| 88 Other - Statewide Arizona Financial Information System Adjustments | | (0.8) | (0.8) | (0.8) |
| 89 Other - Statewide Human Resources Information System Adjustments | | (1.0) | (1.0) | (1.0) |
| 90 Other - Statewide Retirement Adjustments | | 7.2 | 7.2 | 7.2 |
| 91 Other - Administrative Adjustments/Reversions | (42.0) | (15.0) | (15.0) | (15.0) |
| 92 Subtotal - Ongoing Changes to JLBC Baseline | \$ (69.0) | \$ (133.8) | \$ (116.4) | \$ (98.1) |
| 93 Total Ongoing Spending | \$ 14,805.2 | \$ 15,566.7 | \$ 16,336.9 | \$ 16,775.1 |
| 94 JLBC Baseline - One-Time Spending | \$ 2,882.0 | \$ 570.9 | \$ 172.9 | \$ 284.0 |
| 95 One-Time Changes to JLBC Baseline | | | | |
| 96 ADOA - Reduce FY 24 Employer Compensation Study From \$4.0 M to \$1.8 M | (2.2) | | | |
| 97 ADOA/APF - Shift \$1.3 M of DOR Tax System Funding to FY 27 | (1.3) | | | 1.3 |
| 98 ADOA/APF - Reduce Business One-Stop Funding | (7.0) | | | |
| 99 ADOA/APF - Reduce Health/Human Services IT Funding From \$15.0 M to \$13.2 M | (1.8) | | | |
| 100 ADOA/APF - AHCCCS One-Time Funding of IT Mainframe Replacement Initiative | | 3.4 | | |
| 101 ADOA/SFD - Continue \$183 M One-Time Building Renewal Grant Funding | | 183.3 | | |

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

| | | A | B | C | D |
|-----|--|-----------------|-----------------|-----------------|-----------------|
| | | FY 2024 6/13 | FY 2025 6/13 | FY 2026 6/13 | FY 2027 6/13 |
| 102 | ADOA/SFD - New Construction Formula | | (16.6) | (1.5) | (17.8) |
| 103 | Agriculture - Reduce FY 24 IT Modernization Funding From \$1.2 M to \$900k | (0.3) | | | |
| 104 | AHCCCS - Increase Hospital Assessment for GF Beh. Health/Hospital Rate Increase (FY 25/FY 26) | | (100.0) | (100.0) | |
| 105 | Attorney General - Grants to Veterans Services Organizations (With JLBC Review) | | \$5 M - Opioid | | |
| 106 | DCS - Caseworkers - Additional FY 24 Operating Resources (Non-Lapsing) | 19.7 | | | |
| 107 | DCS - Services - Children and Family Supports Contract Increase (In Home Mitigation) | 6.2 | 5.5 | | |
| 108 | DCS - Services - Backfill Loss of Federal Congregate Care Funds | 14.7 | | | |
| 109 | DCS - Services - In-Home Mitigation Utilization Adjustment | 6.3 | | | |
| 110 | DCS - Services - Out-of-Home Support Services Utilization Adjustment | (6.3) | | | |
| 111 | DCS - Services - Extended Foster Care Line Item Surplus | (6.7) | | | |
| 112 | DCS - Services - Eliminate Positive Program for Permanency Placement Pilot (FY 24 One-Time \$) | (4.0) | | | |
| 113 | DCS - Additional Federal Expenditure Authority Savings | (15.2) | | | |
| 114 | DCS - Fund \$12.5 M Healthy Families Expansion Amount One-Time In FY 25 | | 12.5 | | |
| 115 | Commerce - Eliminate Federal Broadband Matching Funds | (23.6) | | | |
| 116 | ADC - Repurpose Community Treatment for Imprisoned Women Funding (FY 23 One-Time \$) | (2.0) | | | |
| 117 | ADC - Transition Program Fund to Continue One-Time FY 24 Funding Inmate Food Services | | OF - \$13 M | | |
| 118 | ADC - Continue Prior Private Prison Rate Increases | | 54.3 | 54.3 | 54.3 |
| 119 | DES - Child Care Network Funding (Waitlist at 22,700) | | 12.0 | | |
| 120 | ADE - Authorize Override of Aggregate Expenditure Limit (AEL) For FY 2025 | | Yes | | |
| 121 | ADE - Reduce \$10 M Arts Consumables Grant Funding to \$7.5 M | (2.5) | | | |
| 122 | ADE - Remove Co-Pay For School Meals (131%-185% of Fed. Poverty Level) | | 3.8 | | |
| 123 | ADE - Eliminate Dual Enrollment - \$50 Per Credit Hour Student Incentive | (15.0) | | | |
| 124 | ADE - Eliminate Dual Enrollment - Teacher Incentive (\$1,000 For Comm College Cert.) | (0.5) | | | |
| 125 | ADE - Reduce Broadband Funding From \$5.0 M to \$2.5 M | (2.5) | | | |
| 126 | ADE - Fund Continuing High School Workforce/Training Program As One-Time | | 6.1 | | |
| 127 | ADE - Fund Comm. College Adult Ed. Workforce Development Program (\$3,000/FTSE) As One-Time | | 3.0 | | |
| 128 | ADE - Fund Adult Workforce Diploma Program (\$250-\$1,000/milestone) As One-Time | | 3.0 | | |
| 129 | ADE - Arizona Holocaust Education Center | | 7.0 | | |
| 130 | ADE - Fund 3rd Year of Incremental Low Income Weight Increases As One-Time | | 37.0 | | |
| 131 | ADE - Fund 3rd Year of Incremental Additional Assistance Increases As One-Time | | 29.0 | | |
| 132 | DEMA - Assist Local Law Enforcement Fentanyl Interdiction | | \$3 M Opioid | | |
| 133 | DEQ - One-Time Deposit to Water Quality Fee Fund | | \$7.2 AQF | | |
| 134 | Forestry - Fire Suppression Funding Increase (One-Time) | | 5.0 | | |
| 135 | DHS - Licensing Compliance FTE (15 FTE) - Other Fund/Fee Revenue After FY 25 | | 1.2 | | |
| 136 | DHS - Eliminate FY 25 Nurse Education Investment Pilot Program (3rd Year of Funding) | | (15.0) | | |
| 137 | DHS - Distribute Overdose Medication to First Responders | | \$1 M Opioid | | |
| 138 | DHS - Shift Biomedical Research Line Item (From GF to Health Research Fund) in FY 25/FY 26 | | (2.0) | (2.0) | |

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

| | | A | B | C | D |
|-----|--|-----------------|-----------------|-----------------|-----------------|
| | | FY 2024 6/13 | FY 2025 6/13 | FY 2026 6/13 | FY 2027 6/13 |
| 139 | DHS - Shift \$1.0 M GF Alzheimer's Disease Research to Tobacco Tax/Health Care Fund | | (1.0) | | |
| 140 | IRC - Revert Remaining Unused Funds (2020 Redistricting) - \$(350)k | (0.4) | | | |
| 141 | DJC - Operating Budget Shift to DJC Land Trust Fund in FY 25/FY 26 | | (0.8) | (0.8) | |
| 142 | DJC - Operating Budget Shift to Criminal Justice Enhancement Fund in FY 25/FY 26 | | (0.1) | (0.1) | |
| 143 | DPS - Repurpose DEMA Emergency Operations Center Capital Funding to DPS Border Security Funding | | (27.7) | | |
| 144 | DPS - Increase Local Border Support from \$12 M to \$17 M (\$4 M One-Time/Plus \$1 M Ongoing) | | 4.0 | | |
| 145 | Secretary of State - 2024 Primary/General Election Funding | 0.1 | 3.9 | | |
| 146 | Tourism - Eliminate FY 24 Culinary Tourism Workforce Development Funding | (0.2) | | | |
| 147 | DWR - Shift FY 24 Brackish Groundwater Recovery Pilot Program Funding to WIFA | (11.0) | | | |
| 148 | WIFA - Shift FY 24 Brackish Groundwater Recovery Pilot Program Funding from DWR | 11.0 | | | |
| 149 | WIFA - Eliminate FY 25 \$333 M Water Supply Funding | | (333.0) | | |
| 150 | Capital - ADOA | | | | |
| 151 | Capital - ADOA - Reduce FY 2023 Building Renewal | (12.9) | | | |
| 152 | Capital - ADOA - Reduce FY 2024 Building Renewal | (22.5) | | | |
| 153 | Capital - ADOA - Eliminate FY 2023 West Adams Building Renovations | (48.2) | | | |
| 154 | Capital - ADOA - Eliminate Electric Vehicle Charging Funding for State Facilities/Public Use | (5.0) | | | |
| 155 | Capital - ADOA - Reduce FY 2023 Building Demolition Funding (\$69k) | (0.1) | | | |
| 156 | Capital - ADC | | | | |
| 157 | Capital - ADC - Reduce FY 2024 GF Building Renewal From \$33.9 M to \$14.6 M | (19.3) | | | |
| 158 | Capital - ADC - FY 2025 Building Renewal Funding | | \$2.7 M - OF | | |
| 159 | Capital - ADC - Reduce FY 2024 \$66.8 M HVAC Project Funding to \$9.8 M | (57.0) | | | |
| 160 | Capital - ADC - Eliminate FY 2025/FY 2026 HVAC Project Funding | | (29.8) | (23.7) | |
| 161 | Capital - ADOT | | | | |
| 162 | Capital - ADOT - FY 24 - SR 347 Intersection (Casa Blanca Rd/Cement Plant) - Project Shortfall | 1.9 | | | |
| 163 | Capital - ADOT - FY 24 - Repave US 60 (Morristown and Wickenburg) - Project Shortfall | 0.4 | | | |
| 164 | Capital - ADOT - FY 24 - Improve SR 260 within Navajo County - Project Shortfall | 0.2 | | | |
| 165 | Capital - ADOT - FY 24 - SR 85 Improvements [Between MP 123/Maricopa Road] - Project Shortfall | 12.6 | | | |
| 166 | Capital - ADOT - FY 24 - SR 83 Improvements Within Santa Cruz County - Project Shortfall | 1.1 | | | |
| 167 | Capital - ADOT - FY 24 - Intersection Improvements (Arica Road/Shedd Road) - Project Shortfall | 0.3 | | | |
| 168 | Capital - ADOT - FY 24 - Interchange At SR 303 And U.S. Route 60 - Project Surplus | (0.5) | | | |
| 169 | Capital - ADOT - Reduce FY 24 Pavement Rehab. From \$54.3 M to \$13.3 M | (41.0) | | | |
| 170 | Capital - ADOT - FY 23 - Riggs Road/SR 347 [Design/Right of Way/Easements] - Project Shortfall | 1.5 | | | |
| 171 | Capital - ADOT - SHF FY 23 - Move Riggs Road/SR 347 Overpass Construction Funds to FY 28 | (24.0) | | | |
| 172 | Capital - ADOT - GF FY 21 - Move Riggs Road/SR 347 Overpass Construction Funds to FY 28 | (25.0) | | | |
| 173 | Capital - ADOT - FY 24 - Eliminate SR 97 Improvements Funding | (10.0) | | | |
| 174 | Capital - ADOT - SHF FY 23 - Move I-10 Widening (SR 85/Citrus Road) Funding to FY 28 | (108.0) | | | |
| 175 | Capital - ADOT - SHF FY 23 - Rehab. Pavement US 191 (Armory Road/East Safford) - Project Surplus | (7.0) | | | |

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

| | | A | B | C | D |
|-----|--|--------------------|--------------------|--------------------|--------------------|
| | | FY 2024 6/13 | FY 2025 6/13 | FY 2026 6/13 | FY 2027 6/13 |
| 176 | Capital - ADOT - SHF FY 23 - SR 90 (Campus Drive/Border Patrol) - Project Surplus | (8.7) | | | |
| 177 | Capital - ADOT - SHF FY 23 - Design Interchange at SR 303/I-17 - Project Surplus | (4.0) | | | |
| 178 | Capital - ADOT - SHF FY 23 - Improve SR 90 (Moson Road to Campus Drive) - Project Surplus | (3.3) | | | |
| 179 | Capital - ADOT - SHF FY 23 - Tier 2 Study for Sonoran Corridor in Pima County - Project Surplus | (2.4) | | | |
| 180 | Capital - ADOT - SHF FY 23 - Construct Roundabout at SR 69/SR 169 Intersection - Project Shortfall | 0.9 | | | |
| 181 | Capital - ADOT - SHF FY 23 - Eliminate Remaining FY 2023 Pavement Rehab Funding | (29.3) | | | |
| 182 | Capital - ADOT - FY 21 Improve SR 90 Near Fort Huachuca - Project Surplus | (2.1) | | | |
| 183 | Capital - All Other | | | | |
| 184 | Capital - DVS - Move FY 22 Northwestern Arizona Veterans' Home Funding to FY 28] | (25.0) | | | |
| 185 | Other - FY 2025 Statewide Fleet Adjustments [FY 24 Budget = \$8.2 M One-Time] | | 3.3 | | |
| 186 | Other - Continue One-Time HITF Employer Premium Increase | | 140.0 | | |
| 187 | Subtotal - One-Time Changes to JLBC Baseline | \$ (480.9) | \$ (8.7) | \$ (73.8) | \$ 37.8 |
| 188 | Total One-Time Spending | \$ 2,401.1 | \$ 562.2 | \$ 99.1 | \$ 321.8 |
| 189 | Total Spending | \$ 17,206.3 | \$ 16,128.9 | \$ 16,436.0 | \$ 17,096.9 |
| 190 | Cash Balance | \$ 568.8 | \$ 81.1 | \$ 10.2 | \$ 33.3 |
| 191 | Ongoing Balance | \$ 12.9 | \$ 41.3 | \$ 10.2 | \$ 331.9 |

Proposed Fund Transfers (\$ in Millions)

| | A | B | C | D |
|---|-----------------|-----------------|-----------------|-----------------|
| | FY 2024 6/13 | FY 2025 6/13 | FY 2026 6/13 | FY 2027 6/13 |
| 1 New Proposed Fund Transfers | | | | |
| 2 ADOA - Certificate of Participation Fund | 2.6 | | | |
| 3 ADOA - State Employee Travel Reduction Fund | 0.9 | | | |
| 4 ADOA - State Web Portal Fund | 4.0 | | | |
| 5 ADOA - Capitol Mall Consolidation Fund | 0.7 | | | |
| 6 ADOA - Fire Incident Management Fund (From \$6.1 M FY 23 Deposit) | 6.1 | | | |
| 7 ADOA - Construction Insurance Fund | 8.1 | | | |
| 8 ADOA - Cyber Risk Insurance Fund | 11.2 | | | |
| 9 ADOA - Risk Management Fund | 70.0 | | | |
| 10 ADOA/SFD - Credit Enhancement Fund | 3.0 | | | |
| 11 AHCCCS - Prescription Drug Rebate Fund | 40.0 | | | |
| 12 Athletic Training - Athletic Training Fund (\$250K) | 0.3 | | | |
| 13 AG - Anti-Racketeering - Operations | 2.6 | | | |
| 14 AG - Anti-Racketeering - Pass Through | 10.0 | | | |
| 15 Attorney - General - Collection Enforcement Revolving Fund - Operating | 0.2 | | | |
| 16 Barbering/Cosmetology - Barbering and Cosmetology Fund | 12.1 | | | |
| 17 Behavioral Health Examiners - Behavioral Health Examiner Fund | 4.2 | | | |
| 18 Chiropractic Examiners - Chiropractic Examiners Board Fund | 0.5 | | | |
| 19 ACA - Arizona Competes Fund | 55.7 | | | |
| 20 Corp. Comm. - Utility Reg. Revolving Fund | 2.1 | | | |
| 21 Corp. Comm. - Securities Reg./Enforcement Fund | 25.0 | | | |
| 22 ADC - Corrections Fund | 8.0 | | | |
| 23 ADC - Alcohol Abuse Treatment Fund | 2.0 | | | |
| 24 ADC - Transition Program Fund | 4.2 | | | |
| 25 ADC - Community Corrections Enhancement Fund | 0.1 | | | |
| 26 ADC - Arizona Correctional Industries Revolving Fund | | 11.5 | | |
| 27 ACJC - Criminal Justice Enhancement Fund | 0.8 | | | |
| 28 ACJC - Fingerprint Clearance Card Fund | 0.7 | | | |
| 29 Dental Board - Dental Board Fund | 2.0 | | | |
| 30 OEO - Office of Economic Opportunity Operations Fund | 1.0 | | | |
| 31 DES - Family Caregiver Grant Program Fund Transfer | 0.7 | | | |
| 32 DES - Special Administration Fund | 4.0 | | | |
| 33 DES - Economic Security Capital Investments Fund | 0.5 | | | |
| 34 DES - Long Term Care System Fund (State Funded Portion) | 9.3 | | | |
| 35 DEQ - Air Quality Fee Fund | 2.3 | | | |

Proposed Fund Transfers (\$ in Millions)

| | | A | B | C | D |
|----|--|-----------------|-----------------|-----------------|-----------------|
| | | FY 2024 6/13 | FY 2025 6/13 | FY 2026 6/13 | FY 2027 6/13 |
| 36 | DEQ - Underground Storage Tank Fund | 20.0 | | | |
| 37 | DEQ - Vehicle Emissions Inspection Fund | 5.0 | | | |
| 38 | DEQ - Hazardous Waste Management Fund | 0.9 | | | |
| 39 | DEQ - Emergency Response Fund | 0.5 | | | |
| 40 | ADE - Adult Workforce Diploma Program Fund | 3.0 | | | |
| 41 | ADE - Comm College Adult Ed Workforce Development Program Fund | 8.9 | | | |
| 42 | Exposition/State Fair - Arizona Exposition and State Fair Fund | 5.0 | | | |
| 43 | Fingerprinting Board - Board of Fingerprinting Fund | 1.2 | | | |
| 44 | Game and Fish - Watercraft Licensing Fund | 0.8 | | | |
| 45 | DHS - Disease Control Research Fund | 1.3 | | | |
| 46 | DHS - Prescription Drug Rebate Fund | 1.0 | | | |
| 47 | DHS - Health Services Lottery Fund | 3.7 | | | |
| 48 | Industrial Commission - Administration Fund | 2.4 | | | |
| 49 | Industrial Commission - Special Fund | 0.9 | | | |
| 50 | DIFI - Financial Services Fund | 18.4 | | | |
| 51 | DIFI - Insurance Examiners Revolving Fund | 0.5 | | | |
| 52 | DIFI - Automobile Theft Authority Fund | 8.8 | | | |
| 53 | DIFI - Captive Insurance Regulatory and Supervision Fund | 0.3 | | | |
| 54 | DIFI - Financial Surveillance Fund | 0.4 | | | |
| 55 | DIFI - Receivership Revolving Fund | 0.8 | | | |
| 56 | DJC - CJEF Distribution Fund | 0.9 | | | |
| 57 | DJC - Indirect Cost Recovery Fund | 0.2 | | | |
| 58 | Land - Risk Management Fund | 0.3 | | | |
| 59 | Land - IGA and ISA Fund | \$24k | | | |
| 60 | Land - Trust Land Management Fund | 34.0 | | | |
| 61 | Liquor - Liquor Licenses Fund | 0.4 | | | |
| 62 | Liquor - K Fund Enforcement Surcharges Fund | 0.2 | | | |
| 63 | Massage Therapy - Massage Therapy Board Fund | 0.6 | | | |
| 64 | Medical Board - Medical Examiners Board Fund | 9.3 | | | |
| 65 | Mine Inspector - Aggregate Mining Reclamation Fund | \$39k | | | |
| 66 | Naturopathic Physicians Board - Naturopathic Board Fund | 1.7 | | | |
| 67 | Nursing, Board - Nursing Board Fund | 9.4 | | | |
| 68 | Occupational Therapy Board - Occupational Therapy Fund | 0.9 | | | |
| 69 | Optometry, Board - Board of Optometry Fund | 0.4 | | | |
| 70 | Osteopathic Board - Osteopathic Examiners Board Fund | 2.8 | | | |

Proposed Fund Transfers (\$ in Millions)

| | A | B | C | D |
|--|---------------------|-----------------|-----------------|-----------------|
| | FY 2024 6/13 | FY 2025 6/13 | FY 2026 6/13 | FY 2027 6/13 |
| 71 Parks - State Parks Revenue Fund (General Fund Share) | 38.2 | | | |
| 72 Pharmacy Board - Pharmacy Board Fund | 6.3 | | | |
| 73 Physical Therapy Board - Physical Therapy Fund | 0.7 | | | |
| 74 Psychologist Examiners - Psychologist Examiners Board Fund | 1.8 | | | |
| 75 DPS - Fingerprint Clearance Card Fund | 3.9 | | | |
| 76 DPS - DPS Licensing Fund | 0.1 | | | |
| 77 DPS - GIITEM Fund | 1.0 | | | |
| 78 DPS - Records Processing Fund | 0.2 | | | |
| 79 DPS - Public Safety Equipment Fund | 0.5 | | | |
| 80 RUCO - Residential Utility Consumer Office Revolving Fund | 0.4 | | | |
| 81 Technical Registration Board - Technical Registration Board Fund | 5.6 | | | |
| 82 ADOT - Economic Strength Project Fund | 0.6 | | | |
| 83 ADOT - Highway Damage Recovery Fund | 1.0 | | | |
| 84 ADOT - State Aviation Fund | 15.0 | | | |
| 85 ADOT - State Highway Fund - Interest Transfers | 26.0 | 18.7 | 15.0 | 10.0 |
| 86 ADOT - Abandoned Vehicles Administration Fund | 0.4 | | | |
| 87 ADOT - Shared Location and Advertisement Agreement Expense Fund | 0.1 | | | |
| 88 ADOT - Motor Vehicle Dealer Enforcement Fund | 0.3 | | | |
| 89 ADOT - Highway Expansion and Extension Loan Program Fund | \$4k | | | |
| 90 ADOT - SHF VLT Transfer - ECD Reduction Savings to GF | \$3 M FY 25 - FY 27 | 3.0 | 3.0 | 3.0 |
| 91 ADOT - AZ Highways Magazine Fund | 0.5 | | | |
| 92 Treasurer - State Treasurer's Operating Fund | 0.9 | | | |
| 93 Veterinary Board - Veterinary Medical Examiners Board Fund | 1.7 | | | |
| 94 WIFA - Water Supply Development Revolving Fund | 51.6 | | | |
| 95 WIFA - Water Supply Development Revolving Fund Interest | 8.1 | | | |
| 96 WIFA - Long Term Water Augmentation Fund | 78.0 | | | |
| 97 WIFA - Long Term Water Augmentation Fund Interest | 19.3 | | | |
| 98 DWR - Temporary Groundwater and Irrigation Efficiency Projects Fund | 0.6 | | | |
| 99 DWR - Assured and Adequate Water Supply Fund | 0.2 | | | |
| 100 DWR - Water Protection Fund | 1.0 | | | |
| 101 Total - Newly Enacted Fund Transfers | \$ 703.8 | \$ 33.2 | \$ 18.0 | \$ 13.0 |

FY 2025 Agency Lump Sum Reductions

| Agency | General Fund Lump Sum Base 1/ | 6/13 Lump Sum Reductions | % Reduction |
|--|----------------------------------|-----------------------------|-------------|
| 1 Department of Administration | 9,168,600 | 300,000 | 3.27% |
| 2 ADOA - School Facilities Division | 1,653,400 | 57,100 | 3.45% |
| 3 Office of Administrative Hearings | 990,000 | 34,200 | 3.45% |
| 4 Department of Agriculture | 15,464,200 | 671,500 | 4.34% |
| 5 AHCCCS | 35,989,500 | 1,242,000 | 3.45% |
| 6 Attorney General | 24,318,800 | 839,000 | 3.45% |
| 7 Board for Charter Schools | 2,835,100 | 97,800 | 3.45% |
| 8 Department of Child Safety | 146,944,100 | Excluded | |
| 9 Arizona Commerce Authority | 10,000,000 | Line Item | |
| 10 Corporation Commission | 798,900 | 27,600 | 3.45% |
| 11 Department of Corrections | 851,435,300 | Excluded | |
| 12 Arizona Schools for the Deaf & the Blind | 25,991,300 | 897,000 | 3.45% |
| 13 Office of Economic Opportunity | 523,300 | 21,000 | 4.01% |
| 14 Department of Economic Security | 157,235,300 | 3,026,200 | 1.92% |
| 15 Board of Education | 3,222,100 | 111,200 | 3.45% |
| 16 Department of Education | 13,614,700 | 469,700 | 3.45% |
| 17 Department of Emergency & Military Affairs | 8,095,500 | Line Item | |
| 18 State Board of Equalization | 751,100 | 30,000 | 3.99% |
| 19 Board of Executive Clemency | 1,370,300 | Excluded | |
| 20 Department of Forestry & Fire Management | 7,203,900 | 248,600 | 3.45% |
| 21 Governor's Office | 10,668,500 | 368,100 | 3.45% |
| 22 Governor's Office of Strategic Planning and Budgeting | 2,938,100 | 101,400 | 3.45% |
| 23 Department of Health Services | 20,839,300 | 719,200 | 3.45% |
| 24 Arizona Historical Society | 2,420,900 | 83,500 | 3.45% |
| 25 Prescott Historical Society | 1,012,900 | 35,000 | 3.46% |
| 26 Department of Insurance & Financial Institutions | 6,448,700 | 222,500 | 3.45% |
| 27 Judiciary - Supreme Court | 11,196,100 | 386,300 | 3.45% |
| 28 Judiciary - Court of Appeals | 14,729,900 | 508,200 | 3.45% |
| 29 Judiciary - Superior Court | 5,219,900 | 180,100 | 3.45% |
| 30 Department of Juvenile Corrections | 31,820,800 | 1,098,100 | 3.45% |
| 31 Land Department | 10,670,700 | 148,000 | 1.39% |

FY 2025 Agency Lump Sum Reductions

| <u>Agency</u> | General Fund Lump Sum Base <u>1/</u> | 6/13 Lump Sum Reductions | % Reduction |
|--|---|-----------------------------|-------------|
| 32 Auditor General | 26,316,600 | Excluded | |
| 33 House of Representatives | 19,249,900 | 664,100 | 3.45% |
| 34 Joint Legislative Budget Committee | 3,122,700 | 107,800 | 3.45% |
| 35 Legislative Council | 9,507,700 | 328,100 | 3.45% |
| 36 Ombudsman-Citizens Aide Office | 1,561,200 | 53,900 | 3.45% |
| 37 Senate | 17,023,700 | 587,300 | 3.45% |
| 38 Lottery Commission | 10,475,200 | 279,800 | 2.67% |
| 39 Mine Inspector | 1,390,700 | Line Item | |
| 40 Navigable Streams Commission | 144,000 | 6,000 | 4.17% |
| 41 Department of Public Safety | 206,604,700 | Excluded | |
| 42 Real Estate Department | 3,198,000 | 110,400 | 3.45% |
| 43 Department of Revenue | 50,656,600 | 1,748,200 | 3.45% |
| 44 Secretary of State | 13,439,000 | 463,600 | 3.45% |
| 45 Board of Tax Appeals | 327,400 | 13,000 | 3.97% |
| 46 Tourism | 7,426,200 | 75,800 | 1.02% |
| 47 State Treasurer | 211,300 | Line Item | |
| 48 Office of Tribal Relations | 68,800 | 2,400 | 3.49% |
| 49 Arizona Board of Regents | 3,165,600 | 109,200 | 3.45% |
| 50 Arizona State University | 318,626,400 | 10,995,800 | 3.45% |
| 51 Northern Arizona University | 117,976,800 | 4,070,200 | 3.45% |
| 52 University of Arizona - Main | 190,153,300 | 6,562,200 | 3.45% |
| 53 University of Arizona - Health Sciences | 42,576,900 | 1,469,300 | 3.45% |
| 54 Department of Veterans' Services | 3,136,600 | 108,200 | 3.45% |
| 55 Department of Water Resources | 13,982,800 | 21,500 | 0.15% |
| TOTAL | 2,495,913,300 | 39,700,100 | |

1/ The General Fund lump sum base column reflects the Executive's estimate of agency operating budgets and excludes all other line items and constitutional office salaries.

Line Item = Agency received a funding reduction to a specific line item.

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

| | <u>FY 2024 6/13</u> | <u>FY 2025 6/13</u> | <u>FY 2026 6/13</u> | <u>FY 2027 6/13</u> |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| REVENUES | | | | |
| Ongoing Revenues | \$16,382,931,600 | \$16,840,297,000 | \$17,449,016,700 | \$18,257,869,800 |
| Newly Enacted Revenue Adjustments | | 35,948,400 | 39,648,400 | 43,248,400 |
| Urban Revenue Sharing | (1,564,819,800) | (1,268,255,600) | (1,141,591,400) | (1,194,163,200) |
| Net Ongoing Revenues | <u>\$14,818,111,800</u> | <u>\$15,607,989,800</u> | <u>\$16,347,073,700</u> | <u>\$17,106,955,000</u> |
| One-Time Revenues | | | | |
| Balance Forward | 2,527,233,000 | 569,128,400 | 81,412,000 | 10,494,800 |
| One-Time Income Tax Rebate | (274,000,000) | | | |
| Fund Transfers | <u>703,864,300</u> | <u>33,191,800</u> | <u>18,000,000</u> | <u>13,000,000</u> |
| Subtotal One-Time Revenues | <u>\$2,957,097,300</u> | <u>\$602,320,200</u> | <u>\$99,412,000</u> | <u>\$23,494,800</u> |
| Total Revenues | \$17,775,209,100 | \$16,210,310,000 | \$16,446,485,700 | \$17,130,449,800 |
| EXPENDITURES | | | | |
| Ongoing Operating Appropriations | \$15,002,625,400 | \$15,606,686,000 | \$16,386,904,400 | \$16,830,201,700 |
| FY 24 Ongoing Supplementals/Ex-Approp. | (110,676,000) | | | |
| Administrative Adjustments | 90,000,000 | 130,000,000 | 140,000,000 | 145,000,000 |
| Revertments | <u>(176,790,300)</u> | <u>(170,000,000)</u> | <u>(190,000,000)</u> | <u>(200,000,000)</u> |
| Subtotal Ongoing Expenditures | <u>\$14,805,159,100</u> | <u>\$15,566,686,000</u> | <u>\$16,336,904,400</u> | <u>\$16,775,201,700</u> |
| One-Time Expenditures | | | | |
| Capital Outlay | 84,044,300 | | | |
| Transportation Funding | 585,226,000 | | | |
| FY 24 One-Time Supplementals/Ex-Approp. | 5,493,800 | | | |
| Prior Year Capital Ex-Appropriations | (297,701,300) | | | |
| Operating One-Time Spending | 1,834,658,800 | 662,212,000 | 199,086,500 | 321,837,300 |
| Water Supply Funding | 189,200,000 | | | |
| Hospital Assessment Savings | | <u>(100,000,000)</u> | <u>(100,000,000)</u> | |
| Subtotal One-Time Expenditures | <u>\$2,400,921,600</u> | <u>\$562,212,000</u> | <u>\$99,086,500</u> | <u>\$321,837,300</u> |
| Total Expenditures | \$17,206,080,700 | \$16,128,898,000 | \$16,435,990,900 | \$17,097,039,000 |
| Ending Balance | \$569,128,400 | \$81,412,000 | \$10,494,800 | \$33,410,800 |
| Ongoing Balance | \$12,952,700 | \$41,303,800 | \$10,169,300 | \$331,753,300 |

DETAILED LIST OF GENERAL FUND CHANGES BY AGENCY

| | FY 2024 GF 6/13 | FY 25 Baseline <u>1/</u> Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|---|--------------------|---|-----------------------------------|--------------------|
| OPERATING SPENDING CHANGES | | | | |
| 1 DOA - Arizona Department of Administration | 44,293,600 | | | 9,295,100 |
| 2 DOA - Remove One-Time Healthcare Interoperability Grants | | (3,000,000) | | |
| 3 DOA - Remove One-Time Fire Incident Management System Grants | | (12,200,000) | | |
| 4 DOA - Remove One-Time K12 Alternative Transportation Grants | | (15,000,000) | | |
| 5 DOA - Remove One-Time Gym Floor Funding (Miami Unified) | | (350,000) | | |
| 6 DOA - Remove One-Time Skull Valley School District Distribution | | (300,000) | | |
| 7 DOA - Remove One-Time Early Literacy Funding | | (250,000) | | |
| 8 DOA - Remove One-Time Employee Compensation Study Funding | | (4,000,000) | | |
| 9 DOA - Arizona State Hospital Ombudsman (1 FTE) | | | 126,500 | |
| 10 DOA - Eliminate Southwest Defense Contracts Line Item | | | (25,000) | |
| | | | | |
| 11 APF - Automation Projects Fund/ADOA | 36,064,100 | | | 15,243,300 |
| 12 APF - Remove One-Time School Financial Transparency Portal | | (3,500,000) | | |
| 13 APF - Remove One-Time Supreme Court Probation Case Mgmt System | | (3,270,000) | | |
| 14 APF - Remove One-Time Supreme Court Electronic Monitoring System | | (2,500,000) | | |
| 15 APF - Remove One-Time Health/Human Services State Systems | | (15,000,000) | | |
| 16 APF - Adjust DOR Integrated Tax System (part of FY 24 3-year plan) | | 53,200 | | |
| 17 APF - AHCCCS IT Mainframe Replacement | | | 3,396,000 | |
| | | | | |
| 18 SFD - School Facilities Division/ADOA | 357,013,800 | | | 320,947,500 |
| 19 SFD - Remove One-Time School Facilities Inspections | | (1,000,000) | | |
| 20 SFD - One-Time Building Renewal Funding | | (183,300,000) | 183,300,000 | |
| 21 SFD - Remove New School Construction Projects (FY 23 Starts) | | (26,365,000) | | |
| 22 SFD - Continue New School Construction Projects (FY 24 Starts) | | (40,190,800) | | |
| 23 SFD - Begin New School Construction Projects (FY 25 Starts) | | 48,098,600 | (16,609,100) | |
| | | | | |
| 24 OAH - Office of Administrative Hearings | 990,000 | | | 990,000 |
| | | | | |
| 25 AGR - Department of Agriculture | 16,911,000 | | | 15,605,100 |
| 26 AGR - Remove One-Time IT Support | | (1,199,600) | | |
| 27 AGR - Reduce Salt River Horses Liaison from Full-Time to Part-Time | | | (25,300) | |
| 28 AGR - Centralize IT Position | | | (81,000) | |
| | | | | |
| 29 AXS - AHCCCS | 2,515,401,900 | | | 2,665,167,000 |

| | FY 2024 GF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|----|--|----------------------------------|-----------------------------------|--------------------|
| 30 | AXS - Formula Changes | | 291,094,400 | |
| 31 | AXS - Remove One-Time Critical Access Hospital Supplemental Pool | | (4,200,000) | |
| 32 | AXS - Remove One-Time OBGYN On-Call Services | | (7,500,000) | |
| 33 | AXS - Remove One-Time Rapid Genome Sequencing Pilot Program | | (160,000) | |
| 34 | AXS - Remove One-Time PMMIS Replacement Costs | | (700,000) | |
| 35 | AXS - Shift Rural Hospital Reimbursement Funding | | (4,098,200) | |
| 36 | AXS - Increase Hospital Assessment for Behav Health/Rate Increase | | | (100,000,000) |
| 37 | AXS - Prescription Drug Rebate Fund Shift | | | (24,671,100) |
| 38 | AXS - Add 101 FTEs for Fee For Service Programs to Reduce Fraud | | | 3,300,000 |
| 39 | AXS - Reduce Invalid Payments from Additional Fee for Service FTE | | | (3,300,000) |
| 40 | ART - Arizona Commission on the Arts | 5,000,000 | | 0 |
| 41 | ART - Remove One-Time Arts Trust Fund Deposit | | (5,000,000) | |
| 42 | ATT - Attorney General | 27,749,200 | | 27,749,200 |
| 43 | CHA - State Board for Charter Schools | 2,835,100 | | 2,835,100 |
| 44 | DCS - Department of Child Safety | 497,994,700 | | 458,314,500 |
| 45 | DCS - Formula/Federal Match Rate Changes | | 5,725,800 | |
| 46 | DCS - Remove One-Time Fleet Vehicle Replacement (50 Vehicles) | | (2,250,000) | |
| 47 | DCS - Remove One-Time Extended Foster Care Services Model | | (12,550,000) | |
| 48 | DCS - Remove One-Time Adoption Incentive Backfill | | (2,000,000) | |
| 49 | DCS - Remove One-Time Positive Parenting Program Funding | | (4,000,000) | |
| 50 | DCS - Remove One-Time Congregate Care Backfill | | (10,876,400) | |
| 51 | DCS - Remove One-Time Emergency Shelter/Transition Living | | (6,666,700) | |
| 52 | DCS - Remove One-Time Out-of-Home Placements Funding | | (3,333,300) | |
| 53 | DCS - Fund Healthy Families Expansion with Fed Funds Instead of GF | | 2,500,000 | (2,500,000) |
| 54 | DCS - Operating Budget Increase | | | 13,300,000 |
| 55 | DCS - Caseworker SLI Savings - 50 Vacant Positions/Reduced OT | | | (6,100,000) |
| 56 | DCS - Backfill Social Security Payments Not Retained By State | | | 5,000,000 |
| 57 | DCS - Social Security Payment Policy Administrative Cost | | | 855,000 |
| 58 | DCS - Shift Preventative Services SLI to Federal Funds | | | (5,500,000) |
| 59 | DCS - Community-Based Child Abuse Prevention Grant State Match | | | 264,400 |
| 60 | DCS - Children and Family Supports Contract Increase | | | 5,500,000 |
| 61 | DCS - Permanent Guardianship Caseload (\$4.3M Adoption Surplus) | | | 4,288,700 |
| 62 | DCS - Kinship Care Line Item Surplus | | | (4,226,600) |
| 63 | DCS - Foster Care Line Item Surplus | | | (11,409,200) |

| | FY 2024 GF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|----|--|----------------------------------|-----------------------------------|--------------------|
| 64 | DCS - Adoption Line Item Surplus | | (5,701,900) | |
| 65 | DCS - Fund Healthy Families Expansion One-Time in FY 2025 | | Yes | |
| 66 | ACA - Arizona Commerce Authority | 62,650,000 | | 13,050,000 |
| 67 | ACA - Remove One-Time Federal Broadband Matching Funds | | (23,600,000) | |
| 68 | ACA - Remove One-Time State Rural Development Council | | (1,000,000) | |
| 69 | ACA - Remove One-Time Small Business Incubator Inmate Program | | (500,000) | |
| 70 | ACA - Remove One-Time Strategic Framework for Economic Dev. | | (500,000) | |
| 71 | ACA - Remove One-Time Commercial Truck Driver Shortage Grant | | (500,000) | |
| 72 | ACA - Remove One-Time Canada Trade Office Funding | | (750,000) | |
| 73 | ACA - Remove One-Time Asia-Pacific Trade Office Funding | | (750,000) | |
| 74 | ACA - Remove One-Time Trade Office Funding | | (2,000,000) | |
| 75 | ACA - Remove One-Time Small Business Export Assistance | | (1,000,000) | |
| 76 | ACA - Remove One-Time Water Infra./Commerce Grant Fund Deposit | | (7,000,000) | |
| 77 | ACA - Remove One-Time Wearable Technology Research | | (2,500,000) | |
| 78 | ACA - Remove One-Time Economic Transition Resources to Tribes | | (9,000,000) | |
| 79 | ACA - Reduce Econ. Development Marketing from \$1.0M to \$500K | | (500,000) | |
| 80 | CCO - Arizona Community Colleges | 133,995,800 | | 96,013,800 |
| 81 | CCO - Formula Changes | | 2,776,700 | 54,600 |
| 82 | CCO - Other Formula Change | | | 386,700 |
| 83 | CCO - Remove One-Time Rural Community College Aid | | (10,000,000) | |
| 84 | CCO - Remove One-Time Tohono O'odham College Remedial Educ. | | (2,000,000) | |
| 85 | CCO - Remove One-Time San Carlos Apache College Remedial Educ. | | (2,000,000) | |
| 86 | CCO - Remove One-Time Dine College Capital Improvements | | (10,000,000) | |
| 87 | CCO - Remove One-Time AZ Western CTE Workforce Funding | | (15,000,000) | |
| 88 | CCO - Remove One-Time Santa Cruz Provisional Aid | | (200,000) | |
| 89 | CCO - Remove One-Time Pima Community College Operating Aid | | (2,000,000) | |
| 90 | COR - Corporation Commission | 798,900 | | 798,900 |
| 91 | ADC - Department of Corrections | 1,483,523,900 | | 1,515,971,300 |
| 92 | ADC - Remove One-Time Inmate Health Care Costs | | (51,200,000) | |
| 93 | ADC - Remove One-Time Florence Closure Costs (Private Beds) | | (36,481,800) | |
| 94 | ADC - Remove One-Time Food Contract Costs | | (9,058,100) | |
| 95 | ADC - Remove One-Time Correctional System Assessment | | (2,000,000) | |
| 96 | ADC - Remove One-Time Inmate Dog Training | | (650,000) | |
| 97 | ADC - Remove One-Time Reentry and Transitional Housing | | (5,000,000) | |

| | FY 2024 GF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|-----|---|----------------------------------|-----------------------------------|--------------------|
| 98 | ADC - One-Time Private Prison Contract Rate Increases | | (8,503,500) | 54,283,500 |
| 99 | ADC - Inmate Health Care - Vendor Contract | | | 107,090,600 |
| 100 | ADC - Inmate Health Care - Medication | | | 55,000,000 |
| 101 | ADC - Inmate Health Care - IT Upgrades | | | 16,000,000 |
| 102 | ADC - Inmate Health Care - Staff and Overtime Costs (84 FTEs) | | | 6,800,000 |
| 103 | ADC - Inmate Health Care - Other Injunction Costs (Food/Pest/Etc.) | | | 2,688,900 |
| 104 | ADC - Inmate Health Care - Savings Offsets (Vacancies/Reimbursements) | | | (30,800,000) |
| 105 | ADC - Inmate Health Care - Savings Offsets (Marana Prison) | | | (9,722,200) |
| 106 | ADC - Substance Abuse Treatment Line Item Reduction | | | (1,500,000) |
| 107 | ADC - Private Prison Line Item Capacity Savings | | | (14,500,000) |
| 108 | ADC - Opioid Settlement Shift | | | (40,000,000) |
| 109 | CF - County Funding | 17,650,700 | | 10,650,700 |
| 110 | CF - Remove One-Time Coordinated Reentry Planning Services | | (7,000,000) | |
| 111 | JUS - Arizona Criminal Justice Commission | 14,600,000 | | 4,600,000 |
| 112 | JUS - Remove One-Time Crime Victim Notification Fund Deposit | | (10,000,000) | |
| 113 | SDB - Arizona State Schools for the Deaf and the Blind | 25,991,300 | | 25,991,300 |
| 114 | OEC - Office of Economic Opportunity | 5,523,300 | | 523,300 |
| 115 | OEC - Remove One-Time Microbusiness Loans Fund Deposit | | (5,000,000) | |
| 116 | DES - Department of Economic Security | 1,211,415,700 | | 1,339,544,800 |
| 117 | DES - Formula Adjustments | | 142,289,900 | |
| 118 | DES - Remove One-Time Adult Protective Services Backfill (VOCA) | | (9,100,000) | |
| 119 | DES - Remove One-Time IT Infrastructure/Security Funding | | (1,518,200) | |
| 120 | DES - Remove One-Time Produce Incentives (Double Up Food Bucks) | | (5,462,600) | |
| 121 | DES - Remove One-Time Graham County Rehabilitation Center | | (830,000) | |
| 122 | DES - Remove One-Time Globe/Miami Area Food Bank | | (250,000) | |
| 123 | DES - Remove One-Time Area Agency on Aging Provider Rate Increase | | (5,000,000) | |
| 124 | DES - Remove One-Time Area Agency on Aging Housing Assistance | | (5,000,000) | |
| 125 | DES - Remove One-Time Diaper/Incontinence Assistance | | (1,000,000) | |
| 126 | DES - Delay Homeless Youth General Fund Backfill | | 1,000,000 | (1,000,000) |
| 127 | DES - Reduce Incremental AzEIP Provider Rate Increase | | 4,400,000 | (2,400,000) |
| 128 | DES - Child Care Network Funding | | | 12,000,000 |
| 129 | BOE - State Board of Education | 3,450,000 | | 3,450,000 |

| | FY 2024 GF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|--|--------------------|----------------------------------|-----------------------------------|--------------------|
| 130 ADE - Arizona Department of Education | 7,761,079,000 | | | 7,667,174,300 |
| 131 ADE - Formula Adjustments | | 207,662,200 | | |
| 132 ADE - TNT/Land Endowment Increase | | | (9,218,300) | |
| 133 ADE - Increase FRPL Group B Weight (part of FY 24 3-year plan) | | 37,000,000 | | |
| 134 ADE - Increase DAA/CAA Per Pupil Funding (part of FY 24 3-year plan) | | 29,000,000 | | |
| 135 ADE - Remove One-Time State Aid Supplement | | (300,000,000) | | |
| 136 ADE - Remove One-Time Dual Enrollment Student Incentives | | (15,000,000) | | |
| 137 ADE - Remove One-Time Dual Enrollment Teacher Incentives | | (500,000) | | |
| 138 ADE - Remove One-Time Broadband Funding | | (5,000,000) | | |
| 139 ADE - Remove One-Time AZ Civics Educ./Leadership Dev. Program | | (300,000) | | |
| 140 ADE - Remove One-Time Education and Career Exploration Program | | (5,000,000) | | |
| 141 ADE - Remove One-Time K-12 Alt. Transportation Program | | (250,000) | | |
| 142 ADE - Remove One-Time Administration Funding | | (10,000,000) | | |
| 143 ADE - Remove One-Time Non-Profit Low Income Student Assistance | | (500,000) | | |
| 144 ADE - Remove One-Time Feminine Hygiene Products | | (2,000,000) | | |
| 154 ADE - Remove One-Time Alternative Teacher Development Program | | (800,000) | | |
| 146 ADE - Remove One-Time Phoenix Science Education Program | | (2,500,000) | | |
| 147 ADE - Remove One-Time Non-Profit Education Initiatives | | (100,000) | | |
| 148 ADE - Remove One-Time Globe Youth Summer Education Program | | (250,000) | | |
| 149 ADE - Remove One-Time Consumable Music and Art Supplies | | (10,000,000) | | |
| 150 ADE - Remove One-Time County Jails Education Program | | (76,000) | | |
| 151 ADE - Remove One-Time Gila County Jail Education Program | | (10,000) | | |
| 152 ADE - Remove One-Time County Juvenile Detention Improvements | | (52,600) | | |
| 153 ADE - Remove One-Time Professional Dev. Personnel/Teachers | | (3,000,000) | | |
| 154 ADE - Remove One-Time School Campus Vegetation | | (300,000) | | |
| 155 ADE - Remove One-Time School Campus Community Gardens | | (100,000) | | |
| 156 ADE - Center for High School Success | | (1,000,000) | | |
| 157 ADE - Adult Education | | 1,440,000 | | |
| 158 ADE - Limit ESA Enrollment to 1.0 ADM | | | (2,500,000) | |
| 159 ADE - Move 3rd Yr of Low Income Weight Increases to One-Time | | | Yes | |
| 160 ADE - Move 3rd Yr of Additional Assistance Increases to One-Time | | | Yes | |
| 161 ADE - Eliminate FY 22 Kindergarten Entry Assessment Funding | | | (1,500,000) | |
| 162 ADE - Remove Adult Education Diploma Program and Admin Funding | | | (6,150,000) | |
| 163 ADE - Remove Cont. HS Workforce/Training Program | | | (6,160,000) | |
| 164 ADE - Remove Comm College Adult Ed. Workforce Program | | | (6,000,000) | |
| 165 ADE - Fund Cont. HS Workforce/Training Program One-Time | | | 6,160,000 | |
| 166 ADE - Fund Adult Education Diploma Program One-Time | | | 3,000,000 | |

| | FY 2024 GF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|-----|--|----------------------------------|-----------------------------------|--------------------|
| 167 | ADE - Fund Comm College Adult Ed. Workforce Program One-Time | | 3,000,000 | |
| 168 | ADE - Reduce College Credit by Examination incentive Program | | (3,700,000) | |
| 169 | ADE - Eliminate Reduced-Price School Meal Co-Pay (131%-185% FPL) | | 3,800,000 | |
| 170 | ADE - Arizona Holocaust Education Center | | 7,000,000 | |
| 171 | EMA - Department of Emergency & Military Affairs | 21,189,700 | | 18,350,900 |
| 172 | EMA - Remove One-Time Emergency Mitigation Activity Funding | | (1,333,300) | |
| 173 | EMA - Remove One-Time National Guard Reaction Force Equipment | | (33,900) | |
| 174 | EMA - Remove One-Time National Guard Uniform Allowance | | (300,000) | |
| 175 | EMA - Risk Management Error Adjustment | | (571,600) | |
| 176 | EMA - Reduce National Guard Matching Fund Line Item | | (600,000) | |
| 177 | DEQ - Department of Environmental Quality | 31,000,000 | | 15,000,000 |
| 178 | DEQ - Remove One-Time PFAS (Forever Chemicals) Mitigation | | (5,000,000) | |
| 179 | DEQ - Remove One-Time Water Quality Fee Fund Deposit | | (9,500,000) | |
| 180 | DEQ - Remove One-Time Direct Potable Reuse Funding | | (1,500,000) | |
| 181 | EQU - State Board of Equalization | 751,100 | | 751,100 |
| 182 | EXE - Board of Executive Clemency | 1,420,800 | | 1,370,300 |
| 183 | EXE - Remove One-Time Electronic Record Document Mgmt System | | (50,500) | |
| 184 | FOR - Department of Forestry and Fire Management | 57,605,200 | | 52,605,200 |
| 185 | FOR - Remove One-Time Fire District Grants | | (5,000,000) | |
| 186 | FOR - Reduce Wildfire Mitigation for Unused ADC Inmate Labor | | (5,000,000) | |
| 187 | FOR - Fire Suppression Funding Increase | | 5,000,000 | |
| 188 | GAM - Department of Gaming | 13,159,600 | | 6,204,500 |
| 189 | GAM - Remove One-Time Event Wagering Application Fee Refund | | (600,000) | |
| 190 | GAM - Remove One-Time Racetrack Capital/ Maint. Operations | | (1,000,000) | |
| 191 | GAM - Eliminate Racing Purse Enhancement Funding | | (5,000,000) | |
| 192 | GAM - Shift HISA Costs to Racing Regulation Fund | | (355,100) | |
| 193 | GOV - Office of the Governor | 12,339,800 | | 9,339,800 |
| 194 | GOV - Remove One-Time Operating Funding | | (2,000,000) | |
| 195 | GOV - Remove One-Time Missing/Murdered Indigenous People | | (1,000,000) | |
| 196 | OSP - Gov's Office of Strategic Planning & Budgeting | 2,733,500 | | 2,938,100 |

| | FY 2024 GF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|-----|--|----------------------------------|-----------------------------------|--------------------|
| 197 | OSP - Retirement Cost Technical Correction | | 204,600 | |
| 198 | DHS - Department of Health Services | 166,360,900 | | 118,979,200 |
| 199 | DHS - Remove One-Time ASH Contract Increase Costs | | (5,970,000) | |
| 200 | DHS - Remove One-Time Dementia Services /Alzheimer's State Plan | | (964,100) | |
| 201 | DHS - Remove One-Time Dementia Awareness Campaign | | (750,000) | |
| 202 | DHS - Remove One-Time Psilocybin Clinical Research Grants | | (5,000,000) | |
| 203 | DHS - Remove One-Time Collaborative Care Model | | (1,000,000) | |
| 204 | DHS - Remove One-Time Trauma Recovery Center Pilot Program | | (7,000,000) | |
| 205 | DHS - Remove One-Time Fentanyl Testing Strips/Mass Spectrometers | | (300,000) | |
| 206 | DHS - Remove One-Time Health Crisis Review Centers | | (5,000,000) | |
| 207 | DHS - Remove One-Time ASH Security System Upgrades | | (3,500,000) | |
| 208 | DHS - Remove One-Time Nurse-Family Partnership Program | | (2,500,000) | |
| 209 | DHS - AZ Care Check Portal | | | 1,400,000 |
| 210 | DHS - 15 Licensing Compliance FTEs | | | 1,202,400 |
| 211 | DHS - Eliminate 3rd Year of Nurse Education Investment Program | | | (15,000,000) |
| 212 | DHS - Shift Biomedical Research Support to Health Research Fund | | | (2,000,000) |
| 213 | DHS - Shift \$1M for Alzheimer's Research to Health Care Fund | | | (1,000,000) |
| 214 | AZH - Arizona Historical Society | 3,045,800 | | 3,045,800 |
| 215 | PAZ - Prescott Historical Society | 1,012,900 | | 1,012,900 |
| 216 | HOM - Department of Homeland Security | 25,000,000 | | 10,000,000 |
| 217 | HOM - Remove One-Time Antihuman Trafficking Grant Fund | | (10,000,000) | |
| 218 | HOM - Remove One-Time Nonprofit Security Grant Program Fund | | (5,000,000) | |
| 219 | DOH - Department of Housing | 196,900,000 | | 0 |
| 220 | DOH - Remove One-Time Housing Trust Fund Deposit | | (150,000,000) | |
| 221 | DOH - Remove One-Time Homeless Shelter and Services Fund Deposit | | (40,000,000) | |
| 222 | DOH - Remove One-Time Mobile Home Relocation Fund Deposit | | (5,000,000) | |
| 223 | DOH - Remove One-Time Military Transitional Housing Fund | | (1,900,000) | |
| 224 | ICA - Industrial Commission | 84,700 | | 84,700 |
| 225 | DIF - Department of Insurance and Financial Institutions | 8,298,500 | | 8,298,500 |

| | FY 2024 GF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|---|--------------------|----------------------------------|-----------------------------------|--------------------|
| 226 SPA - Judiciary - Supreme Court | 28,930,400 | | | 29,683,400 |
| 227 SPA - Remove One-Time Automation Funding | | (1,298,000) | | |
| 228 SPA - Remove One-Time Court Appointed Special Advocates Funding | | (20,000) | | |
| 229 SPA - Probation Case Management System Ongoing Costs | | | 2,071,000 | |
| 230 COA - Judiciary - Court of Appeals | 24,710,800 | | | 24,710,800 |
| 231 SUP - Judiciary - Superior Court | 120,586,300 | | | 114,973,100 |
| 232 SUP - Remove One-Time Probation Salary County Backfill | | (6,749,200) | | |
| 233 SUP - Judge Salary Increases (part of FY 24 3-year plan) | | 1,136,000 | | |
| 234 DJC - Department of Juvenile Corrections | 31,820,800 | | | 30,920,800 |
| 235 DJC - Operating Budget Shift to Land Trust Fund | | | (800,000) | |
| 236 DJC - Operating Budget Shift to CJEF | | | (100,000) | |
| 237 LAN - State Land Department | 12,980,100 | | | 12,404,000 |
| 238 LAN - CAP Rate Adjustment | | (178,500) | | |
| 239 LAN - Eliminate Streambed Navigability Litigation Line Item | | | (220,000) | |
| 240 LAN - Shift Operating Expenses to Off-Highway Vehicle Fund | | | (177,600) | |
| 241 Legislature | | | | |
| 242 AUD - Auditor General | 28,316,600 | | | 26,316,600 |
| 243 AUD - Remove One-Time Operating Funding | | (2,000,000) | | |
| 244 HOU - House of Representatives | 23,951,500 | | | 21,951,500 |
| 245 HOU - Remove One-Time Operating Funding | | (2,000,000) | | |
| 246 JLBC - Joint Legislative Budget Committee | 2,918,100 | | | 3,122,700 |
| 247 JLBC - Retirement Cost Technical Correction | | 204,600 | | |
| 248 LEG - Legislative Council | 9,507,700 | | | 9,507,700 |
| 249 LEG - Ombudsman-Citizens Aide Office | 1,561,200 | | | 1,561,200 |
| 250 SEN - Senate | 20,374,500 | | | 18,374,500 |
| 251 SEN - Remove One-Time Funding | | (2,000,000) | | |
| 252 MIN - State Mine Inspector | 2,778,800 | | | 2,309,900 |

| | FY 2024 GF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|-----|---|----------------------------------|-----------------------------------|--------------------|
| 253 | MIN - Remove One-Time Drone Purchases | | (100,000) | |
| 254 | MIN - Remove One-Time Administrative Costs | | (300,000) | |
| 255 | MIN - Reduce Aggregate Mining Land Reclamation Line Item | | (68,900) | |
| 256 | NAV - Arizona Navigable Steam Adjudication Comm. | 144,000 | | 144,000 |
| 257 | NUR - State Board of Nursing | 450,000 | | 0 |
| 258 | NUR - Remove One-Time Nurse Anesthetists Clinical Rotations | | (450,000) | |
| 259 | SPB - Arizona State Parks Board | 11,700,000 | | 0 |
| 260 | SPB - Remove One-Time Heritage Fund Deposit | | (6,000,000) | |
| 261 | SPB - Remove One-Time Arizona Trail Fund Deposit | | (500,000) | |
| 262 | SPB - Remove One-Time State Lake Improvement Fund Deposit | | (5,200,000) | |
| 263 | APA - Arizona Power Authority | 1,000,000 | | 0 |
| 264 | APA - Remove One-Time Resource Planning and Needs Assessment | | (1,000,000) | |
| 265 | DPS - Department of Public Safety | 366,140,600 | | 262,246,500 |
| 266 | DPS - Remove One-Time Administrative Funding Increase | | (798,600) | |
| 267 | DPS - Remove One-Time Vehicle Replacements (276 Vehicles) | | (11,709,300) | |
| 268 | DPS - Remove One-Time Civil Air Patrol Infrastructure Funding | | (10,000,000) | |
| 269 | DPS - Remove One-Time Staff Uniform Allowance | | (657,800) | |
| 270 | DPS - Remove One-Time Rapid DNA Testing | | (1,500,000) | |
| 271 | DPS - Remove One-Time Land Mobile Radio Expansion and Upgrades | | (41,100,000) | |
| 272 | DPS - Remove One-Time Law Enforcement Retention Initiatives | | (2,000,000) | |
| 273 | DPS - Remove One-Time Tucson Real-Time Crime Center | | (1,500,000) | |
| 274 | DPS - Remove One-Time Peoria Real-Time Crime Center | | (2,600,000) | |
| 275 | DPS - Remove One-Time Fentanyl Prosecution and Testing Fund | | (3,000,000) | |
| 276 | DPS - Remove One-Time State Crime Lab Funding | | (200,000) | |
| 277 | DPS - Major Incident Division Funding (\$15.5M/Cap at 60 FTEs) | | 7,000,000 | (8,500,000) |
| 278 | DPS - Shift GF Costs to State Highway Fund (\$10M Statutory Cap) | | | (3,632,800) |
| 279 | DPS - Increase Local Border Support (\$4M One-Time) | | | 5,000,000 |
| 280 | DPS - GIITEM Permanent Vacancy Savings | | | (700,000) |
| 281 | DPS - GIITEM Aid to Others Permanent Vacancy Savings | | | (200,000) |
| 282 | DPS - Pharmaceutical Div./Drug Theft Task Force Excess Funding | | | (112,400) |
| 283 | DPS - Civil Air Patrol Maintenance/Operations Efficiency Savings | | | (6,000) |
| 284 | DPS - Transfer Cadet Housing Funding to Operating Budget (\$476K) | | | Yes |
| 285 | DPS - Transfer from Operating Budget to ACTIC SLI (\$683K) | | | Yes |

| | FY 2024 GF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|-----|---|----------------------------------|-----------------------------------|--------------------|
| 286 | DPS - Repurpose Emergency Op Center for Local Border Support | | (12,232,900) | |
| 287 | DPS - Repurpose Emergency Op Center for Drug Interdiction | | (15,444,300) | |
| 288 | PSP - Public Safety Personnel Retirement System | 6,000,000 | | 6,000,000 |
| 289 | REA - State Real Estate Department | 3,198,000 | | 3,198,000 |
| 290 | REV - Department of Revenue | 62,587,600 | | 60,587,600 |
| 291 | REV - Remove One-Time Shift of Admin. Fund Costs to General Fund | | (2,000,000) | |
| 292 | SOS - Secretary of State | 22,681,800 | | 22,325,700 |
| 293 | SOS - Remove One-Time Administrative Funding | | (2,330,000) | |
| 294 | SOS - Remove One-Time Presidential Preference Election Funding | | (1,926,100) | |
| 295 | SOS - Increase Talking Book Library Assistance | | 62,000 | (62,000) |
| 296 | SOS - 2024 Election Funding | | | 3,900,000 |
| 297 | TAX - State Board of Tax Appeals | 327,400 | | 327,400 |
| 298 | TOU - Office of Tourism | 9,026,200 | | 8,345,200 |
| 299 | TOU - Remove One-Time Lodging/Tourism Workforce Initiatives | | (250,000) | |
| 300 | TOU - Remove One-Time Culinary Workforce Development | | (250,000) | |
| 301 | TOU - Reduce Arizona Promotion Line Item from \$1M to \$819K | | | (181,000) |
| 302 | DOT - Department of Transportation | 550,000 | | 0 |
| 303 | DOT - Remove One-Time Spaying and Neutering Fund Deposit | | (550,000) | |
| 304 | TRE - State Treasurer | 101,298,500 | | 10,160,800 |
| 305 | TRE - Remove One-Time County Sheriffs Search/Rescue Equip. Fund | | (2,500,000) | |
| 306 | TRE - Remove One-Time County Recorder Funding | | (6,000,000) | |
| 307 | TRE - Local Dist. - Remove One-Time Int'l Dark Sky Discovery Center | | (10,000,000) | |
| 308 | TRE - Local Dist. - Remove One-Time Northern Arizona Observatory | | (5,600,000) | |
| 309 | TRE - Local Dist. - Remove One-Time Nonprofit Volunteer Rodeo Org. | | (15,300,000) | |
| 310 | TRE - Local Dist. - Remove One-Time Police Dept. Support | | (3,000,000) | |
| 311 | TRE - Local Dist. - Remove One-Time Chandler Police Dept. Support | | (2,000,000) | |
| 312 | TRE - Local Dist. - Remove One-Time Wickenburg Fire Dept. Upgrades | | (1,400,000) | |
| 313 | TRE - Local Dist. - Remove One-Time Mohave Co. Sheriff Substations | | (9,000,000) | |
| 314 | TRE - Local Dist. - Remove One-Time Mohave Co. Mobile Command | | (500,000) | |
| 315 | TRE - Local Dist. - Remove One-Time La Paz County Dispatch Center | | (860,000) | |

| | FY 2024 GF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|-----|--|----------------------------------|-----------------------------------|--------------------|
| 316 | TRE - Local Dist. - Remove One-Time Copper Canyon Fire District | | (750,000) | |
| 317 | TRE - Local Dist. - Remove One-Time Vernon Fire District | | (1,000,000) | |
| 318 | TRE - Local Dist. - Remove One-Time Kearny Public Building | | (500,000) | |
| 319 | TRE - Local Dist. - Remove One-Time Peoria Public Safety Helicopter | | (3,500,000) | |
| 320 | TRE - Local Dist. - Remove One-Time Peoria Pub. Safety Mobile Comm. | | (1,500,000) | |
| 321 | TRE - Local Dist. - Remove One-Time Snowflake Sewer Improvements | | (750,000) | |
| 322 | TRE - Local Dist. - Remove One-Time Flagstaff Post-Fire Mitigation | | (8,987,000) | |
| 323 | TRE - Local Dist. - Remove One-Time Glassford Dells Regional Park | | (3,500,000) | |
| 324 | TRE - Local Dist. - Remove One-Time Glendale Veterans Comm. Project | | (3,214,500) | |
| 325 | TRE - Local Dist. - Remove One-Time Co. Title Protection Software Opt-in | | (126,200) | |
| 326 | TRE - Local Dist. - Remove One-Time Sun City Transportation Study | | (850,000) | |
| 327 | TRE - Local Dist. - Remove One-Time City Police Pepper Ball Pilot | | (750,000) | |
| 328 | TRE - Local Dist. - Remove One-Time SR 30 Elec./Water Line Relocation | | (10,050,000) | |
| 329 | TRE - One-Time Increase for Secure Ballot Paper | | 1,000,000 | |
| 330 | TRE - Reduce Justice of the Peace Salaries Line Item | | | (500,000) |
| 331 | OTR - Governor's Office on Tribal Relations | 68,800 | | 68,800 |
| 332 | UNI - Universities | | | |
| 333 | UNI - Arizona Board of Regents | 98,807,100 | | 54,807,100 |
| 334 | UNI - Remove One-Time Primary Care Residency Programs Funding | | (5,000,000) | |
| 335 | UNI - Remove One-Time Arizona Promise Program Funding | | (20,000,000) | |
| 336 | UNI - Remove One-Time Arizona Teachers Academy Funding | | (15,000,000) | |
| 337 | UNI - Remove One-Time Law Enforcement Families Scholarships Funding | | (2,000,000) | |
| 338 | UNI - Remove One-Time Museum of Democracy Presidential Project | | (2,000,000) | |
| 339 | UNI - ASU | 411,201,900 | | 404,553,800 |
| 340 | UNI - Lease-Purchase Adjustment | | (8,900) | |
| 341 | UNI - Inflation Adjustment (2017 Capital Infrastructure) | | 260,800 | |
| 342 | UNI - Remove One-Time Center for American Institutions | | (4,000,000) | |
| 343 | UNI - Remove One-Time Collegiate Women's Wrestling Program | | (500,000) | |
| 344 | UNI - Remove One-Time Operating Funding | | (2,400,000) | |
| 345 | UNI - Repurpose Operating Funding for AZ Healthy Tomorrow | | | Yes |
| 346 | UNI - Northern Arizona University | 138,925,500 | | 137,607,000 |
| 347 | UNI - Lease-Purchase Adjustment | | (417,400) | |
| 348 | UNI - Inflation Adjustment (2017 Capital Infrastructure) | | 98,900 | |
| 349 | UNI - Remove One-Time Operating Funding | | (1,000,000) | |

| | FY 2024 GF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|-----|---|----------------------------------|-----------------------------------|--------------------|
| 350 | UNI - Repurpose Operating Funding for AZ Healthy Tomorrow | | | Yes |
| 351 | UNI - UA - Main Campus | 302,897,200 | | 283,819,900 |
| 352 | UNI - Lease-Purchase Adjustment | | (8,000) | |
| 353 | UNI - Inflation Adjustment (2017 Capital Infrastructure) | | 230,700 | |
| 354 | UNI - Remove One-Time Operating Funding | | (1,600,000) | |
| 355 | UNI - Remove One-Time Space Analog Program Funding | | (1,500,000) | |
| 356 | UNI - Remove One-Time Agriculture Workforce Program Funding | | (1,000,000) | |
| 357 | UNI - Remove One-Time On-Farm Irrigation Efficiency Fund Deposit | | (15,200,000) | |
| 358 | UNI - Repurpose Operating Funding for AZ Healthy Tomorrow | | | Yes |
| 359 | UNI - UA - Health Sciences Center | 80,397,700 | | 76,897,700 |
| 360 | UNI - Remove One-Time Fall Prevention Studies Funding | | (1,000,000) | |
| 361 | UNI - Remove One-Time Board of Medical Student Loans Funding | | (2,000,000) | |
| 362 | UNI - Remove One-Time AZ REACH Funding | | (500,000) | |
| 363 | VSC - Department of Veterans' Services | 21,758,700 | | 11,643,700 |
| 364 | VSC - Remove One-Time Veteran Suicide Prevention Training Pilot | | (600,000) | |
| 365 | VSC - Remove One-Time Gila County Veterans Retreat Funding | | (3,000,000) | |
| 366 | VSC - Remove One-Time Burial Services Funding | | (15,000) | |
| 367 | VSC - Remove One-Time Homeless Veterans' Reintegration Program | | (5,000,000) | |
| 368 | VSC - Remove One-Time Tribal Connectivity Project | | (1,500,000) | |
| 369 | WIFA - Water Infrastructure Finance Authority | 254,210,000 | | 0 |
| 370 | WIF - Remove One-Time Water Project Assistance Grants | | (3,000,000) | |
| 371 | WIF - Local Dist. - Remove One-Time Glendale Irrigation/Xeriscaping | | (810,000) | |
| 372 | WIF - Local Dist. - Remove One-Time Gilbert Wells Project | | (27,800,000) | |
| 373 | WIF - Local Dist. - Remove One-Time Peoria Wells Project | | (10,000,000) | |
| 374 | WIF - Local Dist. - Remove One-Time Mohave Wash Recharge Basin | | (3,400,000) | |
| 375 | WIF - Local. Dist. - Remove One-Time Little Colorado River Levee | | (20,000,000) | |
| 376 | WIF - Long-Term Water Augmentation Fund Deposit (L 2022, Ch 366) | | 143,800,000 | (333,000,000) |
| 377 | WAT - Department of Water Resources | 66,059,400 | | 24,459,400 |
| 378 | WAT - Remove One-Time Brackish Water Study | | (100,000) | |
| 379 | WAT - Remove One-Time Brackish Groundwater Pilot | | (11,000,000) | |
| 380 | WAT - Remove One-Time Statewide Water Resources Planning Program | | (5,000,000) | |
| 381 | WAT - Remove One-Time Groundwater Infra. (Santa Rosa Canal Alt.) | | (25,000,000) | |
| 382 | WAT - Add 25 FTE Positions to Reflect Current Staffing | | | Yes |

| | FY 2024 GF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|-----|--|----------------------------------|-----------------------------------|--------------------|
| 383 | WAT - Reduce Arizona Water Protection Fund Deposit | | (500,000) | |
| 384 | OTH - Other | | | |
| 385 | OTH - Agency Lump Sum Reductions | 0 | (39,420,300) | (39,420,300) |
| 386 | OTH - ADOA Reduce Compensation Study Funding (Ex-Appropriation) | (2,200,000) | 2,200,000 | 0 |
| 387 | OTH - Agriculture Reduce IT Modernization Funding (Ex-Approp) | (300,000) | 300,000 | 0 |
| 388 | OTH - AHCCCS Formula Savings (Ex-Appropriation) | (39,944,900) | 39,944,900 | 0 |
| 389 | OTH - DCS Operating Budget Increase (Supplemental) | 13,300,000 | (13,300,000) | 0 |
| 390 | OTH - DCS Caseworks Additional Operating Resources (Supplemental) | 19,700,000 | (19,700,000) | 0 |
| 391 | OTH - DCS Backfill Social Security Payments (Supplemental) | 2,973,000 | (2,973,000) | 0 |
| 392 | OTH - DCS Social Security Payment Policy Admin Cost (Supplemental) | 826,200 | (826,200) | 0 |
| 393 | OTH - DCS Children and Family Supports Contract (Supplemental) | 6,229,400 | (6,229,400) | 0 |
| 394 | OTH - DCS Permanent Guardianship Caseloads (Supplemental) | 3,105,100 | (3,105,100) | 0 |
| 395 | OTH - DCS Backfill Loss of Congregate Care Funds (Supplemental) | 14,716,600 | (14,716,600) | 0 |
| 396 | OTH - DCS In-Home Mitigation Utilization Adjustment (Supplemental) | 6,311,800 | (6,311,800) | 0 |
| 397 | OTH - DCS Out of Home Support Services Adjustment (Supplemental) | (6,311,800) | 6,311,800 | 0 |
| 398 | OTH - DCS Kinship Care Line Item Surplus (Supplemental) | (8,597,000) | 8,597,000 | 0 |
| 399 | OTH - DCS Foster Care Line Item Surplus (Supplemental) | (11,223,000) | 11,223,000 | 0 |
| 400 | OTH - DCS Adoption Line Item Surplus (Supplemental) | (10,428,100) | 10,428,100 | 0 |
| 401 | OTH - DCS Extended Foster Care Line Item Surplus (Supplemental) | (6,666,700) | 6,666,700 | 0 |
| 402 | OTH - DCS Eliminate Positive Prog for Permanency Placement | (4,000,000) | 4,000,000 | 0 |
| 403 | OTH - DCS Federal Expenditure Authority Changes (Supplemental) | (15,235,500) | 15,235,500 | 0 |
| 404 | OTH - Commerce Rural Broadband Matching Funds (Ex-Approp) | (23,600,000) | 23,600,000 | 0 |
| 405 | OTH - ADC Inmate Health Care - Vendor Contract (Supplemental) | 9,200,000 | (9,200,000) | 0 |
| 406 | OTH - ADC Inmate Health Care - Medication (Supplemental) | 40,746,500 | (40,746,500) | 0 |
| 407 | OTH - ADC Inmate Health Care - IT Upgrades (Supplemental) | 4,770,300 | (4,770,300) | 0 |
| 408 | OTH - ADC Inmate Health Care - Savings Offsets (Ex-Appropriation) | (39,817,400) | 39,817,400 | 0 |
| 409 | OTH - ADC Repurpose Community Tx for Imprisoned Women (Ex-Approp) | (2,000,000) | 2,000,000 | 0 |
| 410 | OTH - ADC Private Prison Line Item Capacity Savings (Ex-Appropriation) | (789,200) | 789,200 | 0 |
| 411 | OTH - ADC Opioid Settlement Shift (Ex-Appropriation) | (75,000,000) | 75,000,000 | 0 |
| 412 | OTH - ADE Consumable Art/Music Supplies (Ex-Appropriation) | (2,500,000) | 2,500,000 | 0 |
| 413 | OTH - ADE Dual Enrollment \$50/Credit Hour Student Incentive (Ex-Approp) | (15,000,000) | 15,000,000 | 0 |
| 414 | OTH - ADE Dual Enrollment \$1,000 Teacher Incentive (Ex-Appropriation) | (500,000) | 500,000 | 0 |
| 415 | OTH - ADE Broadband Funding (Ex-Appropriation) | (2,500,000) | 2,500,000 | 0 |
| 416 | OTH - OSPB Retirement Cost Adjustment (Supplemental) | 204,600 | (204,600) | 0 |
| 417 | OTH - IRC Revertment \$400K (Ex-Appropriation) | (350,000) | 350,000 | 0 |
| 418 | OTH - JLBC Retirement Cost Adjustment (Supplemental) | 204,600 | (204,600) | 0 |
| 419 | OTH - Land CAP Rate Savings (Ex-Appropriation) | (206,700) | 206,700 | 0 |

| | FY 2024 GF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|-----|--|----------------------------------|-----------------------------------|----------------------|
| 420 | OTH - SOS 2024 Election Funding (Supplemental) | 100,000 | (100,000) | 0 |
| 421 | OTH - Tourism Reduce Culinary Tourism Workforce Dev. (Ex-Approp) | (250,000) | 250,000 | 0 |
| 422 | OTH - DWR Brackish Groundwater Pilot (Ex-Appropriation) | (11,000,000) | | (11,000,000) |
| 423 | OTH - WIFA Brackish Groundwater Pilot (Supplemental) | 11,000,000 | | 11,000,000 |
| 424 | OTH - Phoenix Convention Center Debt Service | 25,498,600 | 500,100 | 25,998,700 |
| 425 | OTH - Rio Nuevo District | 17,000,000 | | 17,000,000 |
| 426 | OTH - Unallocated FY 2024 Health Insurance Adjustments | 233,800 | (233,800) | 0 |
| 427 | OTH - Unallocated FY 2024 Retirement Adjustments | 100 | (100) | 0 |
| 428 | OTH - Remove One-Time FY 2024 Health Insurance Adjustments | 0 | (72,766,200) | (72,766,200) |
| 429 | OTH - Remove One-Time FY 2024 Fleet Adjustments | 0 | (8,195,100) | (8,195,100) |
| 430 | OTH - FY 2025 HRIS Adjustments | 0 | (7,000,000) | (8,009,300) |
| 431 | OTH - FY 2025 Health Insurance Adjustments | 0 | | 140,000,000 |
| 432 | OTH - FY 2025 Fleet Adjustments | 0 | | 3,299,000 |
| 433 | OTH - FY 2025 AFIS Transaction Fee Adjustments | 0 | | (834,000) |
| 434 | OTH - FY 2025 Retirement Adjustments | 0 | | 7,180,000 |
| 435 | OTH - Administrative Adjustments | 90,000,000 | 40,000,000 | 130,000,000 |
| 436 | OTH - Revertments | (176,790,300) | 21,790,300 | (15,000,000) |
| 437 | TOTAL - OPERATING SPENDING CHANGES | 16,844,611,700 | (603,053,300) | (112,380,600) |
| 438 | CAPITAL SPENDING | | | |
| 439 | Building Renewal | | | 0 |
| 440 | Arizona Department of Administration (FY 2023) | (12,875,800) | 12,875,800 | 0 |
| 441 | Arizona Department of Administration (FY 2024) | 2,585,200 | (2,585,200) | 0 |
| 442 | Arizona Department of Corrections | 14,563,500 | (14,563,500) | 0 |
| 443 | New Projects | | | |
| 444 | ADOA - West Adams Building Renovations (FY 2023) | (48,263,600) | 48,263,600 | 0 |
| 445 | ADOA - Building Demolition (FY 2023) | (68,600) | 68,600 | 0 |
| 446 | ADC - Fire & Life Safety Projects | 48,650,600 | (48,650,600) | 0 |
| 447 | ADC - Replace Evaporative Cooling with AC Systemwide | 9,800,000 | 20,032,100 | (29,832,100) |
| 448 | EMA - West Valley Readiness Center Cost Increase | 1,125,000 | (1,125,000) | 0 |
| 449 | Parks - Establish Verde River Headwaters State Park | 7,000,000 | (7,000,000) | 0 |
| 450 | DPS - Flagstaff Aviation Hanger Renovation | 320,000 | (320,000) | 0 |
| 451 | ADOT - N-9402 Improvements (Near Lupton and Houck) | 10,000,000 | (10,000,000) | 0 |
| 452 | ADOT - Passenger Rail Service Planning (Phoenix to Tucson) | 3,500,000 | (3,500,000) | 0 |
| 453 | ADOT - SR-303 & Route 60 Interchange | 4,000,000 | (4,000,000) | 0 |
| 454 | ADOT - Clarkdale Bitter Creek Wash Bridge | 6,321,400 | (6,321,400) | 0 |
| 455 | ADOT - SR-347 Intersections (Casa Blanca/Cement Plant) | 19,901,000 | (19,901,000) | 0 |

| | FY 2024 GF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|-----|--|----------------------------------|-----------------------------------|--------------------|
| 456 | ADOT - I-10 & Jackrabbit Trail Interchange Design | 5,000,000 | (5,000,000) | 0 |
| 457 | ADOT - Happy Valley Road (35th Ave to 67th Ave) | 12,500,000 | (12,500,000) | 0 |
| 458 | ADOT - Glassford Hill Road Improvements | 9,900,000 | (9,900,000) | 0 |
| 459 | ADOT - Coolidge Ave (Christensen Rd to Clemans Rd) | 5,300,000 | (5,300,000) | 0 |
| 460 | ADOT - Eloy - I-10/Sunland Gin Road Overpass & I-10/Arica Rd | 5,000,000 | (5,000,000) | 0 |
| 461 | ADOT - Marana - I-10 and Cortaro Road Interchange | 10,000,000 | (10,000,000) | 0 |
| 462 | ADOT - Douglas Port of Entry/SR-80 Connection | 8,170,000 | (8,170,000) | 0 |
| 463 | ADOT - Huachuca City - Skyline Drive to Gila Avenue | 1,565,200 | (1,565,200) | 0 |
| 464 | ADOT - Huachuca City - Skyline Drive between Gila and Edgewood | 506,000 | (506,000) | 0 |
| 465 | ADOT - Patagonia - Mckeown Ave Reconstruction (4th Ave W to SR-82) | 1,500,000 | (1,500,000) | 0 |
| 466 | ADOT - Sierra Vista - Theater Dr Corridor (7th St to Carmichael Ave) | 1,800,000 | (1,800,000) | 0 |
| 467 | ADOT - Graham County - Norton Rd/Reay Lane Intersection | 500,000 | (500,000) | 0 |
| 468 | ADOT - Cochise County - Moson Rd Drainage (SR-90 to Hereford Rd) | 6,100,000 | (6,100,000) | 0 |
| 469 | ADOT - US-95 Improvements (Wellton Mohawk Canal to Aberdeen Rd) | 33,300,000 | (33,300,000) | 0 |
| 470 | ADOT - US-95 Pavement Rehab. (County 22nd St to County 11th St) | 5,910,400 | (5,910,400) | 0 |
| 471 | ADOT - SR-87 Design and Improvements at Arica and Shedd Roads | 1,015,000 | (1,015,000) | 0 |
| 472 | ADOT - West Pinal Parkway East-West Corridor Design | 9,240,000 | (9,240,000) | 0 |
| 473 | ADOT - SR-85 Lane Expansion (MP 123 to Maricopa Rd) | 6,500,000 | (6,500,000) | 0 |
| 474 | ADOT - SR-95 Bullhead City Turn Lanes | 8,000,000 | (8,000,000) | 0 |
| 475 | ADOT - Lake Havasu City Bridge Project | 35,500,000 | (35,500,000) | 0 |
| 476 | ADOT - Extend 43rd Ave from SR-303 to SR-74 (City of Phoenix) | 6,500,000 | (6,500,000) | 0 |
| 477 | ADOT - SR-24 Extension and Ironwood Interchange (Queen Creek) | 87,500,000 | (87,500,000) | 0 |
| 478 | ADOT - SR-83 (Santa Cruz to Sonoita) | 9,000,000 | (9,000,000) | 0 |
| 479 | ADOT - Cave Creek Rd Construction Study | 250,000 | (250,000) | 0 |
| 480 | ADOT - Navajo County SR-260 Improvements | 4,422,200 | (4,422,200) | 0 |
| 481 | ADOT - Phoenix-Mesa Gateway Airport | 7,000,000 | (7,000,000) | 0 |
| 482 | ADOT - Pinetop-Lakeside Porter Mountain Rd Improvements | 2,242,200 | (2,242,200) | 0 |
| 483 | ADOT - Globe Sidewalk-Jesse Hayes & Shooter Canyon Roads | 3,501,100 | (3,501,100) | 0 |
| 484 | ADOT - Payson Roundabout-Longhorn & McLane Roads | 1,529,800 | (1,529,800) | 0 |
| 485 | ADOT - Globe Jesse Hayes Rd Bridge at Pinal Creek | 643,200 | (643,200) | 0 |
| 486 | ADOT - Globe Cottonwood St Bridge at Pinal Creek | 632,500 | (632,500) | 0 |
| 487 | ADOT - Gila County Houston Mesa Rd - SR-260 to NF Route 199 | 243,600 | (243,600) | 0 |
| 488 | ADOT - Canyon Water Improvement District Infrastructure | 610,000 | (610,000) | 0 |
| 489 | ADOT - Graham County - Safford Bryce Road Improvements | 1,781,500 | (1,781,500) | 0 |
| 490 | ADOT - Thatcher - 8th St Improvements (1st Ave to 20th Ave) | 4,526,400 | (4,526,400) | 0 |
| 491 | ADOT - Winkelman - Golf Course Rd/Quarelli St Improvements | 1,560,900 | (1,560,900) | 0 |
| 492 | ADOT - Superior - Panther Dr Bridge at Queen Creek | 2,486,700 | (2,486,700) | 0 |
| 493 | ADOT - US-60 Repavement Project - Morristown to Wickenburg | 10,706,800 | (10,706,800) | 0 |

| | FY 2024 GF 6/13 | FY 25 Baseline <u>1/</u> Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 GF 6/13 |
|-----|---|---|-----------------------------------|----------------------|
| 494 | ADOT - Statewide Pavement Rehabilitation (Rural Projects) | 13,300,000 | (13,300,000) | 0 |
| 495 | ADOT - I-17 Expansion Shortfall (Anthem to Sunset Point) | 76,200,000 | (76,200,000) | 0 |
| 496 | ADOT - I-10 Widening (Phoenix to Casa Grande) | 89,000,000 | (89,000,000) | 0 |
| 497 | ADOT - SR-264 Lane Improvements (Ganado Senior Citizens Center) | 538,700 | (538,700) | 0 |
| 498 | ADOT - I-19 Rio Rico/Ruby Road Interchange (Santa Cruz County) | 8,600,000 | (8,600,000) | 0 |
| 499 | ADOT - I-19 Drexel Road Bridge | 15,000,000 | (15,000,000) | 0 |
| 500 | ADOT - State Match Advantage for Rural Transportation Fund | 12,500,000 | (12,500,000) | 0 |
| 501 | ADOT - FY 23 I-10 Widening (SR-85/Citrus Road) | (52,090,000) | 52,090,000 | 0 |
| 502 | ADOT - FY 21 Riggs Rd/SR-347 Overpass - Move to FY 2028 | (25,000,000) | 25,000,000 | 0 |
| 503 | ADOT - FY 21 SR-90 Improvements (Fort Huachuca) | (2,095,000) | 2,095,000 | 0 |
| 504 | DVS - FY 22 Northwestern Arizona Veterans' Home (Move to FY 28) | (25,000,000) | 25,000,000 | 0 |
| 505 | TOTAL - CAPITAL SPENDING | 489,955,900 | (460,123,800) | (29,832,100) |
| 506 | TOTAL - ALL SPENDING | 17,334,567,600 | (1,063,177,100) | (142,212,700) |
| 507 | REVENUE CHANGES | | | |
| 508 | Ongoing Revenue | | | |
| 509 | REV - Ongoing Revenue (Including Urban Revenue Sharing) | 14,818,111,800 | 574,329,600 | 179,600,000 |
| 510 | REV - Cap STO Corporate Credit at \$135M Starting in FY 25 | 0 | | 31,700,000 |
| 511 | REV - Lottery - Repeal ACA Allocation | 0 | | 1,750,000 |
| 512 | REV - Lottery - Lump Sum Reduction Savings | 0 | | 279,800 |
| 513 | REV - Liquor Dept. GF Impact (Operating/Rent Costs) | 0 | | (401,600) |
| 514 | REV - Convert Regulatory Boards to 85-15 Revenue Allocation | 0 | | 2,900,000 |
| 515 | One-Time Revenue | | | |
| 516 | REV - Beginning Balance | 2,527,233,000 | (2,527,233,000) | 569,128,400 |
| 517 | REV - One-Time Individual Income Tax Rebate | (274,000,000) | 274,000,000 | 0 |
| 518 | REV - One-Time Fund Transfers to GF | 832,351,200 | (832,351,200) | 33,191,800 |
| 519 | TOTAL - REVENUE CHANGES | 17,903,696,000 | (2,511,254,600) | 818,148,400 |
| 520 | ENDING BALANCE | 569,128,400 | (1,448,077,500) | 960,361,100 |

1/ Represents FY 2025 Baseline cost above the FY 2024 Adjusted Appropriation.

DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

| | FY 2024 OF 6/13 | FY 25 Baseline <u>1</u> / Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 OF 6/13 |
|-----------------------------------|--|--|-----------------------------------|--------------------|
| OPERATING SPENDING CHANGES | | | | |
| 1 | SBA - State Board of Accountancy | 2,230,400 | | 2,230,400 |
| 2 | ACU - Acupuncture Board of Examiners | 200,600 | | 200,600 |
| 3 | DOA - Arizona Department of Administration | 224,188,300 | | 228,694,300 |
| 4 | DOA - One-Time Accounting System Upgrade Funding | | (4,557,000) | 557,000 |
| 5 | DOA - School District Actuarial Study to Expand HITF | | | 250,000 |
| 6 | DOA - Higher Costs of New AFIS IT System | | | 1,093,800 |
| 7 | DOA - Digital Solutions Office - 8 FTEs (IT Product Management) | | | 1,345,700 |
| 8 | DOA - Critical Applications Catalogue (\$500K One-Time) | | | 900,000 |
| 9 | DOA - Return Website/Account Mgmt to ADOA from Homeland Security | | | 446,500 |
| 10 | DOA - Capitol Mall Fiber Network Upgrades | | | 575,000 |
| 11 | DOA - Risk Management Claims Adjustment | | | 1,978,500 |
| 12 | DOA - Operating Budget Shift to COSF | | | 1,916,500 |
| 13 | APF - Automation Projects Fund/ADOA | 71,781,700 | | 29,694,000 |
| 14 | APF - One-Time ADOA Personnel System (HRIS) Replacement | | (20,647,800) | 6,841,200 |
| 15 | APF - Remove One-Time Health & Human Services Systems Upgrades | | (15,000,000) | |
| 16 | APF - Remove One-Time Corporation Commission Ecorp System | | (7,000,000) | |
| 17 | APF - Remove One-Time DPS Concealed Weapons Tracking System | | (494,500) | |
| 18 | APF - Remove One-Time Supreme Court Probation Case Mgmt System | | (3,270,000) | |
| 19 | APF - Remove One-Time Supreme Court Electronic Monitoring System | | (2,500,000) | |
| 20 | APF - Remove One-Time School Financial Transparency Portal | | (3,500,000) | |
| 21 | APF - Adjust DOR Integrated Tax System Funding | | 87,400 | |
| 22 | APF - AHCCCS IT Mainframe Replacement | | | 3,396,000 |
| 23 | AGR - Department of Agriculture | 1,904,600 | | 1,891,900 |
| 24 | AGR - NEMF Assessment Alignment (Laws 2023, Ch. 114) | | (12,700) | |
| 25 | AXS - AHCCCS | 408,098,700 | | 455,284,500 |
| 26 | AXS - Formula Changes | | 22,764,700 | |
| 27 | AXS - Remove One-Time Children's Behavioral Health Fund Deposit | | (250,000) | |
| 28 | AXS - Prescription Drug Rebate Fund Shift | | | 24,671,100 |

| | FY 2024 OF 6/13 | FY 25 Baseline <u>1</u> / Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 OF 6/13 |
|----|--|--|-----------------------------------|--------------------|
| 29 | BAT - Board of Athletic Training | 165,300 | | 165,300 |
| 30 | ATT - Attorney General | 76,011,400 | | 65,511,400 |
| 31 | ATT - Remove One-Time Child and Family Advocacy Centers (CPCF) | | (500,000) | |
| 32 | ATT - Remove One-Time Opioid Abatement Funding | | (12,000,000) | |
| 33 | ATT - Remove One-Time Funding | | (3,000,000) | |
| 34 | ATT - Veterans Substance Abuse Treatment Grants | | 5,000,000 | |
| 35 | BCB - Barbering and Cosmetology Board | 2,886,900 | | 2,686,900 |
| 36 | BCB - Remove One-Time Data Migration Funding | | (200,000) | |
| 37 | BHE - Board of Behavioral Health Examiners | 2,112,700 | | 2,740,500 |
| 38 | BHE - Increased Licensing and Investigations Workload (7 FTEs) | | 565,600 | |
| 39 | BHE - E-Licensing Annual Software Costs | | 62,200 | |
| 40 | DCS - Department of Child Safety | 204,287,200 | | 204,287,200 |
| 41 | BCE - State Board of Chiropractic Examiners | 542,400 | | 638,700 |
| 42 | BCE - Business Entity Coordinator (1 FTE) | | 96,300 | |
| 43 | ROC - Registrar of Contractors | 14,067,800 | | 14,067,800 |
| 44 | COR - Corporation Commission | 36,228,900 | | 35,028,900 |
| 45 | COR - Remove One-Time Operating Costs | | (1,200,000) | |
| 46 | ADC - Department of Corrections | 57,795,600 | | 108,622,400 |
| 47 | ADC - Remove One-Time Leap Year Funding | | (1,606,700) | |
| 48 | ADC - Remove One-Time Florence Closure Costs | | (1,000,000) | |
| 49 | ADC - Remove One-Time Transitional Housing Grants | | (2,000,000) | |
| 50 | ADC - Inmate Healthcare Costs | | 1,785,200 | |
| 51 | ADC - Private Prison Contract Increases | | 1,000,000 | |
| 52 | ADC - Opioid Settlement Shift | | 40,000,000 | |
| 53 | ADC - Food Contract Costs | | 12,648,300 | |
| 54 | JUS - Arizona Criminal Justice Commission | 7,303,800 | | 7,303,800 |
| 55 | SDB - AZ State Schools for the Deaf and the Blind | 35,125,800 | | 34,369,200 |

| | FY 2024 OF 6/13 | FY 25 Baseline <u>1</u> / Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 OF 6/13 |
|----|--|--|-----------------------------------|--------------------|
| 56 | SDB - Formula Adjustments | | (924,600) | |
| 57 | SDB - Preschool Disability Student Costs (Telecommunication Fund) | | 168,000 | |
| 58 | HEA - Comm for the Deaf & the Hard of Hearing | 4,826,600 | | 5,026,600 |
| 59 | HEA - Website Security Upgrades | | 200,000 | |
| 60 | DEN - Board of Dental Examiners | 2,056,600 | | 2,112,900 |
| 61 | DEN - Database Vendor Cost Increase | | 47,000 | |
| 62 | DEN - Annual Leave Payout | | 9,300 | |
| 63 | DES - Department of Economic Security | 417,750,100 | | 549,315,100 |
| 64 | DES - Formula Adjustments | | 565,000 | |
| 65 | DES - Child Care Assistance Program | | 131,000,000 | |
| 66 | ADE - Arizona Department of Education | 352,999,000 | | 368,090,700 |
| 67 | ADE - Endowment Earnings Growth | | 14,233,100 | 858,600 |
| 68 | EMA - Department of Emergency & Military Affairs | 2,113,500 | | 5,176,000 |
| 69 | EMA - NEMF Assessment Alignment (Laws 2023, Ch. 114) | | 62,500 | |
| 70 | EMA - Assist Local Law Enforcement - Fentanyl Interdiction | | 3,000,000 | |
| 71 | DEQ - Department of Environmental Quality | 101,571,800 | | 98,584,900 |
| 72 | DEQ - One-Time Water Quality Fee Fund Increase | | (9,500,000) | |
| 73 | DEQ - Surface, Safe Drinking, and Groundwater Programs (Fee Increases) | | 2,519,000 | |
| 74 | DEQ - Remove One-Time Recycling Fund Increase | | (3,000,000) | |
| 75 | DEQ - State Implementation Plan Backlog (3 FTE) | | 469,100 | |
| 76 | DEQ - Emissions Inspections Contract Costs | | 2,675,000 | |
| 77 | DEQ - Fund Voluntary Vehicle Repair/Retrofit Program w/ Air Quality Fund | | 2,900,000 | |
| 78 | DEQ - Backfill Solid Waste Program Shortfall with Recycling Fund | | 950,000 | |
| 79 | OEO - Governor's Office of Equal Opportunity | 310,500 | | 310,500 |
| 80 | COL - Arizona Exposition and State Fair Board | 17,555,300 | | 21,276,100 |
| 81 | COL - Vendor Contract Increases | | 3,720,800 | |
| 82 | FIS - Arizona Game and Fish Department | 41,850,200 | | 41,972,700 |
| 83 | FIS - Public Safety Personnel Equipment | | 122,500 | |

| | FY 2024 OF 6/13 | FY 25 Baseline <u>1</u> / Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 OF 6/13 |
|---|--------------------|--|-----------------------------------|--------------------|
| 84 GAM - Department of Gaming | 22,045,400 | | | 23,400,500 |
| 85 GAM - Shift HISA Costs from GF to Racing Regulation Fund | | | 355,100 | |
| 86 GAM - HISA Assessment Increase - Racing Regulation Fund | | | 1,000,000 | |
| 87 DHS - Department of Health Services | 58,893,700 | | | 63,690,600 |
| 88 DHS - State Hospital Clinical Staff | | | 250,000 | |
| 89 DHS - Annual Budget Reporting Tool | | | 160,000 | |
| 90 DHS - 4 FTEs - Procurement (2), Leg Specialist, Budget Analyst | | | 386,900 | |
| 91 DHS - Shift Biomedical Research Support to Health Research Fund | | | 2,000,000 | |
| 92 DHS - Shift \$1M Alzheimer's Research from GF to Health Care Fund | | | 1,000,000 | |
| 93 DHS - Distribute Overdose Medication to First Responders | | | 1,000,000 | |
| 94 HLS - Arizona Department of Homeland Security | 11,319,400 | | | 11,094,400 |
| 95 HLS - Remove One-Time Cyber Security Mitigation Costs | | (225,000) | | |
| 96 HOM - Board of Homeopathic & Integrated Medicine Examiners | 61,400 | | | 61,400 |
| 97 DOH - Department of Housing | 371,100 | | | 371,100 |
| 98 IND - Industrial Commission | 21,985,500 | | | 21,985,500 |
| 99 DIF - Department of Insurance and Financial Institutions | 12,398,700 | | | 12,786,100 |
| 100 DIF - Remove One-Time Theft Task Force Vehicle Fuel Costs | | (68,600) | | |
| 101 DIF - Bank Examiners Costs (1 FTE) | | | 340,000 | |
| 102 DIF - Regulatory Compliance Officer | | | 116,000 | |
| 103 SPA - Judiciary - Supreme Court | 33,125,100 | | | 34,675,100 |
| 104 SPA - Court Appointed Special Advocate - Volunteer Ads/Salary Funding | | | 1,550,000 | |
| 105 SUP - Judiciary - Superior Court | 12,015,700 | | | 12,015,700 |
| 106 DJC - Department of Juvenile Corrections | 12,675,900 | | | 13,575,900 |
| 107 DJC - Operating Budget Shift to Land Trust Fund | | | 800,000 | |
| 108 DJC - Operating Budget Shift to CJEF | | | 100,000 | |
| 109 LAN - State Land Department | 11,876,900 | | | 12,554,500 |

| | FY 2024 OF 6/13 | FY 25 Baseline <u>1</u> / Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 OF 6/13 |
|---|--------------------|--|-----------------------------------|--------------------|
| 110 LAN - Planning/Real Estate Positions (5 FTEs) | | | 500,000 | |
| 111 LAN - Shift Operating Expenses From GF to Off-Highway Vehicle Fund | | | 177,600 | |
| 112 LIQ - Department of Liquor Licenses & Control | 5,749,300 | | | 6,150,900 |
| 113 LIQ - Phoenix Field Office Rent Increase/Fill Vacant Positions | | | 401,600 | |
| 114 LOT - Arizona State Lottery Commission | 188,761,900 | | | 201,696,000 |
| 115 LOT - Tab Tickets | | 126,400 | | |
| 116 LOT - Instant Ticket Sales | | 1,987,800 | | |
| 117 LOT - On-Line Vendor Fees | | 2,891,100 | | |
| 118 LOT - Retailer Commissions | | 8,208,600 | | |
| 119 LOT - Lump Sum Reduction | | | (279,800) | |
| 120 BMT - Board of Massage Therapy | 599,000 | | | 599,000 |
| 121 MED - Arizona Medical Board | 8,186,600 | | | 8,361,000 |
| 122 MED - Investigator Positions (2 FTEs) to Reduce Caseload/More Timely | | | 174,400 | |
| 123 MIN - State Mine Inspector | 112,900 | | | 112,900 |
| 124 NAT - Naturopathic Physicians Medical Board | 217,700 | | | 217,700 |
| 125 NAV - Navigable Stream Adjudication Commission | 200,000 | | | 200,000 |
| 126 NUR - State Board of Nursing | 6,132,200 | | | 6,949,900 |
| 127 NUR - Remove One-Time Staff Attorney | | (4,100) | | |
| 128 NUR - Remove One-Time Licensing Specialist Costs | | (8,200) | | |
| 129 NUR - Advanced Practice Registered Nurses for Investigations (3 FTEs) | | | 420,700 | |
| 130 NUR - Senior Investigators (5 FTEs) | | | 409,300 | |
| 131 NCI - Nursing Care Inst. Administrators Board | 604,900 | | | 604,900 |
| 132 OCC - Board of Occupational Therapy Examiners | 259,500 | | | 303,000 |
| 133 OCC - Part-Time Investigator | | | 43,500 | |
| 134 DIS - State Board of Dispensing Opticians | 198,200 | | | 198,200 |

| | FY 2024 OF 6/13 | FY 25 Baseline <u>1</u> / Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 OF 6/13 |
|---|--------------------|--|-----------------------------------|--------------------|
| 135 OPT - State Board of Optometry | 289,200 | | | 289,200 |
| 136 OST - AZ Board of Osteopathic Examiners in Medicine/Surgery | 1,398,600 | | | 1,394,300 |
| 137 OST - Remove One-Time Annual Leave Payout | | (14,500) | | |
| 138 OST - Attorney General Costs | | | 10,200 | |
| 139 SPB - Arizona State Parks Board | 21,896,800 | | | 22,611,600 |
| 140 SPB - Remove One-Time Dispatch Services ISA Costs | | (285,200) | | |
| 141 SPB - Veterans Memorial State Park Feasibility Study | | | 500,000 | |
| 142 SPB - Expand Retail Capacity of State Parks Stores | | | 500,000 | |
| 143 PER - Personnel Board | 361,000 | | | 361,000 |
| 144 PHA - Arizona State Board of Pharmacy | 3,526,700 | | | 3,591,300 |
| 145 PHA - Annual Leave Payout | | | 64,600 | |
| 146 PHY - Board of Physical Therapy Examiners | 591,500 | | | 591,500 |
| 147 PIO - Arizona Pioneers' Home | 8,380,200 | | | 8,380,200 |
| 148 POD - State Board of Podiatry Examiners | 202,500 | | | 202,500 |
| 149 PRI - State Board for Private Postsecondary Education | 448,100 | | | 448,100 |
| 150 PSY - State Board of Psychologist Examiners | 640,000 | | | 640,000 |
| 151 DPS - Department of Public Safety | 78,359,100 | | | 76,741,400 |
| 152 DPS - Remove One-Time Shift from Vehicle Liability Fund Costs to HPF | | | Yes | |
| 153 DPS - Remove One-Time Master Site Upgrade Funding | | (3,000,000) | | |
| 154 DPS - Remove One-Time Motor Vehicle Fuel Inflation Adjustment | | (3,671,200) | | |
| 155 DPS - Rifle Replacement (Phase 1 of 2) | | | 770,000 | |
| 156 DPS - Concealed Weapons Permit Program (2 FTEs) | | | 195,700 | |
| 157 DPS - Property/Evidence Storage Lease (Fingerprint Clearance Card Fund) | | | 455,000 | |
| 158 DPS - Shift GF Costs to State Highway Fund | | | 3,632,800 | |
| 159 RUC - Residential Utility Consumer Office | 1,592,200 | | | 1,592,200 |

| | FY 2024 OF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 OF 6/13 |
|-----|--|----------------------------------|-----------------------------------|--------------------|
| 160 | RES - Board of Respiratory Care Examiners | 421,400 | | 421,400 |
| 161 | RET - Arizona State Retirement System | 28,667,000 | | 28,513,000 |
| 162 | RET - Remove One-Time Cloud Migration Funding | | (154,000) | |
| 163 | REV - Department of Revenue | 27,003,400 | | 30,203,400 |
| 164 | REV - Remove One-Time Shift of Admin. Fund Costs to General Fund | | 2,000,000 | |
| 165 | REV - IT Infrastructure for Cybersecurity and IRS Issues | | 1,200,000 | |
| 166 | SOS - Secretary of State | 6,975,600 | | 2,425,600 |
| 167 | SOS - Remove One-Time HAVA Appropriation | | (5,000,000) | |
| 168 | SOS - Electronic Records Repository Program | | 450,000 | |
| 169 | TEC - State Board of Technical Registration | 2,605,000 | | 2,605,000 |
| 170 | DOT - Department of Transportation | 575,701,600 | | 565,939,900 |
| 171 | DOT - Remove One-Time Vehicle Purchases Funding | | (18,665,200) | |
| 172 | DOT - Remove One-Time MVD Security Modernization Funding (SHF) | | (730,900) | 724,900 |
| 173 | DOT - Passenger Rail Study Admin Costs (One-Time) | | (250,000) | 200,000 |
| 174 | DOT - Remove One-Time ADOT Fleet Fuel Inflation Adjustment (SHF) | | (2,337,900) | |
| 175 | DOT - Remove One-Time Computer Aided Dispatch System (SHF) | | (336,800) | |
| 176 | DOT - Remove One-Time MVD Paper Cost Increase (SHF) | | (701,700) | |
| 177 | DOT - Remove One-Time State Fleet Operating Adjustments | | (6,791,800) | 6,273,900 |
| 178 | DOT - State Fleet Operations (2 FTEs) | | | 172,500 |
| 179 | DOT - State Fleet Vehicle Replacements | | | 5,035,200 |
| 180 | DOT - Exempt Fleet/Non-State Fleets Adjustments | | | (960,000) |
| 181 | DOT - Construction Management System Replacement (SHF) | | | 1,885,000 |
| 182 | DOT - Increased Federal Construction Funding (15 FTEs) (SHF) | | | 1,550,000 |
| 183 | DOT - Highway Maintenance - 84 New Lane Miles (SHF) | | | 1,110,900 |
| 184 | DOT - Highway Maintenance - 176 Lane Miles South Mt. (SHF) | | | 853,200 |
| 185 | DOT - Highway Maintenance - I-17 Flex Land Maintenance (SHF) | | | 517,500 |
| 186 | DOT - ADOT Fleet Internal Charges | | | 1,010,300 |
| 187 | DOT - ADOT Fleet Operating Costs | | | 1,010,300 |
| 188 | DOT - ADOT Fleet Fuel Contingency | | | 1,000,000 |
| 189 | DOT - ADOT Fleet Fuel Inflation (One-Time) | | | 3,297,900 |
| 190 | DOT - Reduced License Plate Costs (SHF) | | | (629,000) |
| 191 | DOT - Remove Enforcement & Compliance Funding (Lump Sum) (SHF) | | | (3,000,000) |

| | FY 2024 OF 6/13 | FY 25 Baseline <u>1</u> / Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 OF 6/13 |
|-----|---|--|-----------------------------------|--------------------|
| 192 | TRE - State Treasurer | 7,854,000 | | 6,486,000 |
| 193 | TRE - Local Dist. - Remove One-Time Training Simulators | | (1,368,000) | |
| 194 | UNI - Universities | | | |
| 195 | UNI - ASU | 854,407,100 | | 854,407,100 |
| 196 | UNI - Northern Arizona University | 135,319,600 | | 135,319,600 |
| 197 | UNI - UA - Main Campus | 347,232,700 | | 347,232,700 |
| 198 | UNI - UA - Health Sciences Center | 69,546,500 | | 69,546,500 |
| 199 | VSC - Department of Veterans' Services | 60,519,600 | | 60,519,600 |
| 200 | VME - Veterinary Medical Examining Board | 785,100 | | 785,100 |
| 201 | WAT - Department of Water Resources | 2,019,000 | | 2,019,000 |
| 202 | OTH - Other | | | |
| 203 | OTH - ADOA Federal Financial Participation Repayment (Supplemental) | 9,493,000 | (9,493,000) | 0 |
| 204 | OTH - APF DWR IT Cost Overrun of Original \$1.7 M Cost (Supplemental) | 2,500,000 | (2,500,000) | 0 |
| 205 | OTH - AHCCCS Formula Costs (Supplemental) | 7,527,500 | (7,527,500) | 0 |
| 206 | OTH - ADC Inmate Healthcare Costs (Supplemental) | 5,147,500 | (5,147,500) | 0 |
| 207 | OTH - ADC Opioid Settlement Shift (Supplemental) | 75,000,000 | (75,000,000) | 0 |
| 208 | OTH - Respiratory Care Central Services Bureau Costs (Supplemental) | 15,100 | (15,100) | 0 |
| 209 | OTH - Unallocated FY 2024 Health Insurance Adjustments | 8,403,200 | (8,403,200) | 0 |
| 210 | OTH - Unallocated FY 2024 AFIS Transaction Fee Adjustments | 70,900 | (70,900) | 0 |
| 211 | OTH - Unallocated FY 2024 Rent and COP Adjustments | 45,500 | (45,500) | 0 |
| 212 | OTH - Unallocated FY 2024 Risk Management Adjustments | 84,800 | (84,800) | 0 |
| 213 | OTH - Unallocated FY 2024 Fleet Adjustments | 546,200 | (546,200) | 0 |
| 214 | OTH - Unallocated FY 2024 Retirement Adjustments | (243,800) | 243,800 | 0 |
| 215 | OTH - Unallocated FY 2023 Salary Corrections | 395,900 | (395,900) | 0 |
| 216 | OTH - Remove One-Time FY 2024 Health Insurance Adjustments | 0 | (21,596,800) | (21,596,800) |
| 217 | OTH - Remove One-Time FY 2024 Fleet Adjustments | 0 | (5,453,800) | (5,453,800) |
| 218 | OTH - FY 2025 HRIS Adjustments | 0 | | (4,644,700) |
| 219 | OTH - FY 2025 Health Insurance Adjustments | 0 | | 60,000,000 |

| | FY 2024 OF 6/13 | FY 25 Baseline <u>1</u> / Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 OF 6/13 |
|-----|---|--|-----------------------------------|----------------------|
| 220 | OTH - FY 2025 Fleet Adjustments | 0 | | 1,625,000 |
| 221 | OTH - FY 2025 AFIS Transaction Fee Adjustments | 0 | | (839,700) |
| 222 | OTH - FY 2025 Rent and COP Adjustments | 0 | | 160,000 |
| 223 | OTH - FY 2025 Retirement Adjustments | 0 | | 500,000 |
| 224 | TOTAL - OPERATING SPENDING CHANGES | \$4,839,486,000 | (\$218,886,200) | \$349,305,000 |
| 225 | CAPITAL SPENDING CHANGES | | | |
| 226 | Building Renewal | | | |
| 227 | Arizona Department of Administration | 14,000,000 | | 5,000,000 |
| 228 | Arizona Exposition and State Fair Board | 3,802,100 | (3,802,100) | 3,771,400 |
| 229 | Arizona Department of Corrections | 5,864,300 | | 2,692,700 |
| 230 | Game & Fish Department | 1,776,400 | 18,600 | |
| 231 | Arizona Lottery Commission | 214,200 | 4,000 | |
| 232 | State Parks Board | 3,034,400 | (3,034,400) | 3,022,000 |
| 233 | Pioneers' Home | 468,700 | (468,700) | 465,000 |
| 234 | Arizona Department of Transportation | 22,420,200 | | 119,900 |
| 235 | New Projects | | | |
| 236 | Game & Fish - Dam Maintenance | 150,000 | (150,000) | |
| 237 | Game & Fish - Hatchery Maintenance | 400,000 | (400,000) | |
| 238 | Game & Fish - Property Maintenance | 300,000 | (300,000) | |
| 239 | Game & Fish - Water Conservation Projects | 500,000 | (500,000) | |
| 240 | DHS - Water Pump Replacements | 209,000 | (209,000) | |
| 241 | DHS - Water Isolation Valve Replacements | 200,000 | (200,000) | |
| 242 | Parks - Catalina State Park Bridge Construction | 5,813,000 | (5,813,000) | |
| 243 | Parks - Statewide Campground Improvements (General Fund) | 4,100,000 | | |
| 244 | Parks - Statewide Solar Shade Structures (General Fund) | 2,233,300 | | |
| 245 | Parks - Statewide Water Conservation Projects (General Fund) | 1,339,000 | | |
| 246 | Parks - Riordan Mansion Historic Building Renovations | 2,900,000 | (2,900,000) | |
| 247 | Parks - Oracle Historic Building Renovations | 2,008,500 | (2,008,500) | |
| 248 | Parks - Yuma Territorial Prison State Historic Park Repairs | 750,000 | 5,195,000 | |
| 249 | Parks - Establish Veterans Memorial State Park (Laws 2023, Ch. 199) | 10,000,000 | (10,000,000) | |
| 250 | Parks - Red Rock Historic Building Renovations (General Fund) | 0 | 4,000,000 | |
| 251 | Parks - San Rafeal Historic Building Renovation (General Fund) | 0 | 1,500,000 | |
| 252 | Pioneers' Home - Cemetery Columbarium | 75,000 | (75,000) | |
| 253 | Pioneers' Home - Cemetery Parking | 250,000 | (250,000) | |

| | FY 2024 OF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 OF 6/13 |
|-----|--|----------------------------------|-----------------------------------|------------------------|
| 254 | ADOT - Statewide Highway Construction | 168,607,000 | 28,080,000 | 196,687,000 |
| 255 | ADOT - Controlled Access | 137,145,000 | 174,000 | 137,319,000 |
| 256 | ADOT - Debt Service | 138,491,000 | (10,009,000) | 128,482,000 |
| 257 | ADOT - Airport Planning | 35,000,000 | (9,450,000) | 25,550,000 |
| 258 | ADOT - Tucson North MVD Renovation (SHF) | 4,100,000 | (4,100,000) | 0 |
| 259 | ADOT - Keams Canyon Truck Barn/Office (SHF) | 3,400,000 | (3,400,000) | 0 |
| 260 | ADOT - Replace 3 Vehicle Fueling Stations (SHF) | 2,600,000 | (2,600,000) | 0 |
| 261 | ADOT - Electric Charging/Adv. Fuel Infrastructure (MVD Public Use) (SHF) | 2,500,000 | (2,500,000) | 0 |
| 262 | ADOT - Electric Charging/Adv. Fuel Infra. (State/ADOT Fleet) (SHF) | 5,000,000 | (5,000,000) | 0 |
| 263 | ADOT - Statewide Water Conservation Projects (SHF) | 2,500,000 | (2,500,000) | 0 |
| 264 | ADOT - Vehicle Fueling Stations Shortfall (10 Stations) (SHF) | 0 | | 9,088,200 |
| 265 | ADOT - US-60 Repave. Project - Morrystown to Wickenburg (Shortfall) | 220,900 | (220,900) | 0 |
| 266 | ADOT - FY 23 I-10 Widening (SR-85/Citrus Road) | (55,910,000) | 55,910,000 | 0 |
| 267 | ADOT - FY 23 Riggs Rd/SR-347 Overpass - Move to FY 2028 | (24,000,000) | 24,000,000 | 0 |
| 268 | ADOT - FY 23 Riggs Rd/SR-347 Overpass (Shortfall) | 1,500,000 | (1,500,000) | 0 |
| 269 | ADOT - FY 23 US 191 Pavement Rehab (Armory/East Safford) | (7,038,200) | 7,038,200 | 0 |
| 270 | ADOT - SR-85 Lane Expansion (MP 123 to Maricopa Rd) | 12,600,500 | (12,600,500) | 0 |
| 271 | ADOT - SR-83 (Santa Cruz to Sonoita) | 1,100,000 | (1,100,000) | 0 |
| 272 | ADOT - FY 23 SR-90 (Campus Dr/Border Patrol) | (8,720,000) | 8,720,000 | 0 |
| 273 | ADOT - FY 23 SR-303/I-17 Interchange Design | (4,000,000) | 4,000,000 | 0 |
| 274 | ADOT - FY 23 R-90 Improvements (Moson Rd/Campus Rd) | (3,300,000) | 3,300,000 | 0 |
| 275 | ADOT - FY 23 Sonoran Corridor Tier 2 Study (Pima County) | (2,436,000) | 2,436,000 | 0 |
| 276 | ADOT - FY 23 SR-69/SR-169 Roundabout Construction | 939,100 | (939,100) | 0 |
| 277 | ADOT - FY 23 Pavement Rehabilitation Funding | (29,343,200) | 29,343,200 | 0 |
| 278 | TOTAL - CAPITAL SPENDING CHANGES | \$463,764,200 | 87,688,800 | \$24,159,200 |
| 279 | TOTAL - OPERATING & CAPITAL SPENDING | \$5,303,250,200 | (131,197,400) | \$5,545,517,000 |
| 280 | FUND TRANSFERS | | | |
| 281 | <u>APF/DOA - Automation Projects Fund - All For IT Projects</u> | | | |
| 282 | APF/DOA - DOR Integrated Tax System | 7,575,300 | 34,200 | 7,609,500 |
| 283 | APF/DOA - Corp Comm Ecorp System | 7,000,000 | (7,000,000) | 0 |
| 284 | APF/DOA - DPS Concealed Weapons Tracking System | 494,500 | (494,500) | 0 |
| 285 | APF/DOA - One-Time ADOA Personnel System (HRIS) Replacement | 3,100,000 | (3,100,000) | 2,421,200 |
| 286 | APF/DOA - DWR IT Modernization (Supplemental) | 2,500,000 | (2,500,000) | 0 |
| 287 | Fund Transfers to General Fund | | | |

| | FY 2024 OF 6/13 | FY 25 Baseline <u>1</u> / Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 OF 6/13 |
|-----|--|--|-----------------------------------|--------------------|
| 288 | ADOA - Certificate of Participation Fund | 2,550,000 | (2,550,000) | 0 |
| 289 | ADOA - State Employee Travel Reduction Fund | 900,000 | (900,000) | 0 |
| 290 | ADOA - State Web Portal Fund | 4,000,000 | (4,000,000) | 0 |
| 291 | ADOA - Capitol Mall Consolidation Fund | 700,000 | (700,000) | 0 |
| 292 | ADOA - Fire Incident Management Fund | 6,100,000 | (6,100,000) | 0 |
| 293 | ADOA - Construction Insurance Fund | 8,100,000 | (8,100,000) | 0 |
| 294 | ADOA - Cyber Risk Insurance Fund | 11,200,000 | (11,200,000) | 0 |
| 295 | ADOA - Risk Management Revolving Fund | 70,000,000 | (70,000,000) | 0 |
| 296 | ADOA/APF - ADOA Subaccount - Business One-Stop Funding | 7,000,000 | (7,000,000) | 0 |
| 297 | ADOA/APF - Health and Human Services Information System Subaccount | 1,800,000 | (1,800,000) | 0 |
| 298 | ADOA/APF - Dept. of Revenue Subaccount - Tax System Funding | 1,300,000 | (1,300,000) | 0 |
| 299 | AHCCCS - Prescription Drug Rebate Fund | 40,000,000 | (40,000,000) | 0 |
| 300 | Athletic Training - Athletic Training Fund | 250,000 | (250,000) | 0 |
| 301 | Attorney General - Anti-Racketeering Revolving Fund - Operations | 2,600,000 | (2,600,000) | 0 |
| 302 | Attorney General - Anti-Racketeering Revolving Fund - Pass Through | 10,000,000 | (10,000,000) | 0 |
| 303 | Attorney General - Collection Enforcement Revolv. Fund - Operating | 212,500 | (212,500) | 0 |
| 304 | Barbers/Cosmetology - Barbering and Cosmetology Fund | 12,100,000 | (12,100,000) | 0 |
| 305 | Behavioral Health Examiners - Behavioral Health Examiners Fund | 4,200,000 | (4,200,000) | 0 |
| 306 | Chiropractic Examiners - Chiropractic Examiners Fund | 500,000 | (500,000) | 0 |
| 307 | ACA - Arizona Competes Fund | 55,700,000 | (55,700,000) | 0 |
| 308 | Corp Comm - Utility Regulation Revolving Fund | 2,125,000 | (2,125,000) | 0 |
| 309 | Corp Comm - Securities Regulatory and Enforcement Fund | 25,000,000 | (25,000,000) | 0 |
| 310 | ADC - Corrections Fund | 8,000,000 | (8,000,000) | 0 |
| 311 | ADC - Alcohol Abuse Treatment Fund | 2,000,000 | (2,000,000) | 0 |
| 312 | ADC - Transition Program Fund | 4,200,000 | (4,200,000) | 0 |
| 313 | ADC - Community Corrections Enhancement Fund | 117,500 | (117,500) | 0 |
| 314 | ADC - Arizona Correctional Industries Revolving Fund | 0 | 0 | 11,491,800 |
| 315 | ACJC - Criminal Justice Enhancement Fund | 800,000 | (800,000) | 0 |
| 316 | ACJC - Fingerprint Clearance Card Fund | 700,000 | (700,000) | 0 |
| 317 | Dental Board - Dental Board Fund | 2,000,000 | (2,000,000) | 0 |
| 318 | OEO - Office of Economic Opportunity Operations Fund | 1,000,000 | (1,000,000) | 0 |
| 319 | DES - Family Caregiver Grant Program Fund | 720,000 | (720,000) | 0 |
| 320 | DES - Special Administration Fund | 4,000,000 | (4,000,000) | 0 |
| 321 | DES - Economic Security Capital Investments Fund | 500,000 | (500,000) | 0 |
| 322 | DES - Long Term Care System Fund | 9,314,000 | (9,314,000) | 0 |
| 323 | ADE - Adult Workforce Diploma Program Fund | 3,000,000 | (3,000,000) | 0 |
| 324 | ADE - Comm College Adult Ed Workforce Development Program Fund | 8,900,000 | (8,900,000) | 0 |

| | FY 2024 OF 6/13 | FY 25 Baseline <u>1</u> / Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 OF 6/13 |
|-----|--|--|-----------------------------------|--------------------|
| 325 | DEQ - Air Quality Fund | 2,300,000 | (2,300,000) | 0 |
| 326 | DEQ - Underground Storage Tank Fund | 20,000,000 | (20,000,000) | 0 |
| 327 | DEQ - Emissions Inspection Fund | 5,000,000 | (5,000,000) | 0 |
| 328 | DEQ - Hazardous Waste Management Fund | 900,000 | (900,000) | 0 |
| 329 | DEQ - Emergency Response Fund | 500,000 | (500,000) | 0 |
| 330 | Exposition/State Fair - Arizona Exposition and State Fair Fund | 5,000,000 | (5,000,000) | 0 |
| 331 | Fingerprinting Board - Board of Fingerprinting Fund | 1,200,000 | (1,200,000) | 0 |
| 332 | Game and Fish - Watercraft Licensing Fund | 800,000 | (800,000) | 0 |
| 333 | DHS - Disease Control Research Fund | 1,300,000 | (1,300,000) | 0 |
| 334 | DHS - Prescription Drug Rebate Fund | 1,000,000 | (1,000,000) | 0 |
| 335 | DHS - Health Services Lottery Monies Fund | 3,700,000 | (3,700,000) | 0 |
| 336 | Industrial Commission - Administration Fund | 2,400,000 | (2,400,000) | 0 |
| 337 | Industrial Commission - Special Fund | 900,000 | (900,000) | 0 |
| 338 | DIFI - Financial Services Fund | 18,400,000 | (18,400,000) | 0 |
| 339 | DIFI - Insurance Examiners' Revolving Fund | 500,000 | (500,000) | 0 |
| 340 | DIFI - Automobile Theft Authority Fund | 8,800,000 | (8,800,000) | 0 |
| 341 | DIFI - Captive Insurance Regulatory and Supervision Fund | 300,000 | (300,000) | 0 |
| 342 | DIFI - Financial Surveillance Fund | 400,000 | (400,000) | 0 |
| 343 | DIFI - Department Receivership Revolving Fund | 800,000 | (800,000) | 0 |
| 344 | DJC - Criminal Justice Enhancement Fund | 900,000 | (900,000) | 0 |
| 345 | DJC - Indirect Cost Recovery Fund | 206,600 | (206,600) | 0 |
| 346 | Land - Risk Management Fund | 343,000 | (343,000) | 0 |
| 347 | Land - IGA and ISA Fund | 24,000 | (24,000) | 0 |
| 348 | Land - Trust Land Management Fund | 34,000,000 | (34,000,000) | 0 |
| 349 | Liquor - Liquor Licenses Fund | 400,000 | (400,000) | 0 |
| 350 | Liquor - K Fund - Enforcement Surcharges | 170,000 | (170,000) | 0 |
| 351 | Massage Therapy - Massage Therapy Board Fund | 600,000 | (600,000) | 0 |
| 352 | Medical Board - Medical Examiners Board Fund | 9,300,000 | (9,300,000) | 0 |
| 353 | Mine Inspector - Aggregate Mining Reclamation Fund | 38,500 | (38,500) | 0 |
| 354 | Naturopathic Physicians - Naturopathic Physicians Medical Board Fund | 1,700,000 | (1,700,000) | 0 |
| 355 | Nursing - Board of Nursing Fund | 9,400,000 | (9,400,000) | 0 |
| 356 | Occupational Therapy - Occupational Therapy Fund | 900,000 | (900,000) | 0 |
| 357 | Optometry - Board of Optometry Fund | 387,100 | (387,100) | 0 |
| 358 | Osteopathic Examiners - Osteopathic Examiners Board Fund | 2,800,000 | (2,800,000) | 0 |
| 359 | Parks - State Parks Revenue Fund | 38,237,100 | (38,237,100) | 0 |
| 360 | Pharmacy Board - State Board of Pharmacy Fund | 6,300,000 | (6,300,000) | 0 |
| 361 | Physical Therapy Board - Board of Physical Therapy Fund | 680,000 | (680,000) | 0 |

| | FY 2024 OF 6/13 | FY 25 Baseline 1/ Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 OF 6/13 |
|-----|---|----------------------------------|-----------------------------------|---------------------|
| 362 | Psychologist Examiners - Board of Psychologist Examiners Fund | 1,800,000 | (1,800,000) | 0 |
| 363 | DPS - Fingerprint Clearance Card Fund | 3,900,000 | (3,900,000) | 0 |
| 364 | DPS - Department of Public Safety Licensing Fund | 85,000 | (85,000) | 0 |
| 365 | DPS - GIITEM Fund | 1,000,000 | (1,000,000) | 0 |
| 366 | DPS - Records Processing Fund | 200,000 | (200,000) | 0 |
| 367 | DPS - Public Safety Equipment Fund | 500,000 | (500,000) | 0 |
| 368 | RUCO - Residential Utility Consumer Office Revolving Fund | 425,000 | (425,000) | 0 |
| 369 | Technical Registration - Technical Registration Fund | 5,600,000 | (5,600,000) | 0 |
| 370 | ADOT - Economic Strength Project Fund | 600,000 | (600,000) | 0 |
| 371 | ADOT - Highway Damage Recovery Account | 1,000,000 | (1,000,000) | 0 |
| 372 | ADOT - State Aviation Fund | 15,000,000 | (15,000,000) | 0 |
| 373 | ADOT - State Highway Fund - Interest | 26,000,000 | (26,000,000) | 18,700,000 |
| 374 | ADOT - Abandoned Vehicles Administration Fund | 400,000 | (400,000) | 0 |
| 375 | ADOT - Shared Location & Advertisement Agreements Expense Fund | 75,100 | (75,100) | 0 |
| 376 | ADOT - Motor Vehicle Dealer Enforcement Fund | 300,000 | (300,000) | 0 |
| 377 | ADOT - Highway Expansion & Extension Loan Program Fund | 3,900 | (3,900) | 0 |
| 378 | ADOT - State Highway Fund - VLT Transfer - ECD Savings | 0 | 0 | 3,000,000 |
| 379 | ADOT - AZ Highway Magazine Fund | 500,000 | (500,000) | 0 |
| 380 | Treasurer - State Treasurer's Operating Fund | 900,000 | (900,000) | 0 |
| 381 | Treasurer - Arizona Public School Credit Enhancement Fund | 3,000,000 | (3,000,000) | 0 |
| 382 | Veterinary Examiners - Veterinary Medical Examining Board Fund | 1,700,000 | (1,700,000) | 0 |
| 383 | WIFA - Water Supply Development Revolving Fund | 51,600,000 | (51,600,000) | 0 |
| 384 | WIFA - Water Supply Development Revolving Fund - Interest | 8,100,000 | (8,100,000) | 0 |
| 385 | WIFA - Long Term Water Augmentation Fund | 78,000,000 | (78,000,000) | 0 |
| 386 | WIFA - Long Term Water Augmentation Fund - Interest | 19,300,000 | (19,300,000) | 0 |
| 387 | DWR - Temporary Groundwater and Irrigation Efficiency Projects Fund | 600,000 | (600,000) | 0 |
| 388 | DWR - Assured and Adequate Water Supply Administration Fund | 200,000 | (200,000) | 0 |
| 389 | DWR - Arizona Water Protection Fund | 1,000,000 | (1,000,000) | 0 |
| 390 | <u>Other Fund Transfers</u> | | | |
| 391 | OTH - Water Quality Fee Fund from Air Quality Fund | 0 | | 7,200,000 |
| 392 | TOTAL - FUND TRANSFERS | \$734,634,100 | (\$727,024,600) | \$42,813,000 |
| 393 | EXPENDITURE AUTHORITY CHANGES | | | |
| 394 | AXS - AHCCCS | 17,147,938,800 | | 17,525,018,300 |
| 395 | AXS - Formula Adjustments | | (193,654,100) | |
| 396 | AXS - Remove One-Time PMMIS Replacement Costs | | (13,800,000) | |

| | FY 2024 OF 6/13 | FY 25 Baseline <u>1/</u> Above FY 24 | FY 25 Change to FY 25 Baseline | FY 2025 OF 6/13 |
|-----|--|---|-----------------------------------|------------------------|
| 397 | | (326,500) | | |
| 398 | | (347,740,500) | | |
| 399 | | (8,262,000) | | |
| 400 | | (8,059,900) | | |
| 401 | | | 100,000,000 | |
| 402 | | | 21,911,000 | |
| 403 | | | 827,011,500 | |
| 404 | DCS - Department of Child Safety | 637,016,800 | | 600,015,200 |
| 405 | DCS - Formula Adjustments | | (33,036,100) | |
| 406 | DCS - Federal Match Rate Changes | | (5,725,800) | |
| 407 | DCS - Remove One-Time Extended Foster Care Services Model | | (6,693,300) | |
| 408 | DCS - Increased Operating Costs | | 453,600 | |
| 409 | DCS - Community Prev. Grants/ Shift Preventative Services to Fed Funds | | 5,500,000 | |
| 410 | DCS - Healthy Families Expansion | | 2,500,000 | |
| 411 | DES - Department of Economic Security | 3,290,356,700 | | 3,399,276,700 |
| 412 | DES - Formula Adjustments | | 71,025,400 | |
| 413 | DES - Remove One-Time Home and Community Based Services Funding | | (115,793,900) | |
| 414 | DES - Administrative Pass-Through Adjustment (AHCCCS Match Transfer) | | 140,658,300 | |
| 415 | DES - Increased Hospital Directed Payments from Higher Assessment | | 13,030,200 | |
| 416 | ADE - Arizona Department of Education | 1,259,218,700 | | 1,293,641,500 |
| 417 | ADE - Classroom Site Fund Recalculation | | 34,422,800 | |
| 418 | OTH - Other | | | |
| 419 | OTH - DCS Federal Expenditure Authority Savings | 10,200,000 | (10,200,000) | 0 |
| 420 | TOTAL - EXPENDITURE AUTHORITY CHANGES | \$22,344,731,000 | (\$531,608,400) | \$1,004,829,100 |
| | | | | |

1/ Represents FY 2025 Baseline cost above FY 2024 Adjusted Appropriation.

FY 2025 BUDGET RECONCILIATION BILL PROVISIONS

AMUSEMENTS

Department of Gaming

1. As session law, continues to set the Regulatory Wagering Assessment at 0.5% in FY 2025 only. AMUS 4
2. As session law, change the requirement that racehorses need to receive "gate approval" every 30 days to every 60 days. AMUS 5

Lottery

3. As session law, reduce the Arizona Commerce Authority allocation from \$3.5 million to \$1.75 million in fiscal years FY 2025-FY 2027. AMUS 2,3,6

Arizona Exposition and State Fair

4. As permanent law, changes the time period for the \$400,000 cap on the Permanent Revolving Fund balance. That cap had previously been in place from October 1 to November 30 of each year (otherwise the cap is \$60,000 during the rest of the year). The \$400,000 cap will now be in place for the period between 15 days before and after the State Fair. This provision would make permanent last year's session law. AMUS 1

STATE BUDGET IMPLEMENTATION

Statewide

5. As session law, continues to require unrestricted Federal Funds to be deposited in the General Fund for the payment of essential government services. BI 1
6. As session law, continues to notwithstanding the requirements for any deposit to or any withdrawals from the Budget Stabilization Fund (BSF) through FY 2027. Also, notwithstands the 10% BSF cap for FY 2025. BI 2

COMMERCE

Commerce Authority

7. As permanent law, repeal the Rural Broadband Accelerated Match Fund (established by Laws 2023, Chapter 136, Section 2). COM 4

Office of Economic Opportunity

8. As session law, allow the Microbusiness Loan Fund (established by Laws 2023, Chapter 136, Section 4) to be used beyond FY 2024 and exempts monies in the fund from lapsing. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. COM 5

Department of Insurance and Financial Institutions

- 9. As permanent law, establish the Fraud Unit Assessment Fund and deposit fees collected for the administration and operation of the fraud unit into the fund instead of the General Fund. Make these changes effective beginning in FY 2026. COM 2,3,6
- 10. As permanent law, amend A.R.S. § 6-135B to increase the amount of unencumbered monies retained in the Department Revolving Fund before transfer to the Receivership Revolving Fund from \$200,000 to \$700,000. COM 1

CRIMINAL JUSTICE

Attorney General

- 11. As permanent law, delay the prohibition on the use of the Anti-Racketeering Revolving Fund to pay for salaries for FTE positions for one year, from after August 27, 2024 to after August 27, 2025. CJ 4

Department of Corrections

- 12. As session law, allow ADC to use the amount appropriated in FY 2025 from Transition Program Fund and the Alcohol Abuse Treatment Fund for any purpose at the Director's discretion. CJ 11,12

Homeland Security

- 13. As session law, allow the Anti-Human Trafficking Grant Fund (established by Laws 2023, Chapter 137, Section 5) to be used beyond FY 2024 and exempts monies in the fund from lapsing. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. CJ 9
- 14. As session law, exempts the monies in the Arizona State Nonprofit Security Grant Program (established by Laws 2023, Chapter 137, Section 6) from lapsing, and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was effective through the end of FY 2028. CJ 10,13
- 15. As session law, limit eligibility for funding from the Arizona State Nonprofit Security Program to entities that have not received federal funding in the last 3 federal grant cycles. Grant applicants must demonstrate a current risk or threat or one that has occurred in the last 2 years and that they did not receive federal funding in the last 3 grant cycles. Create an informal review panel to ensure that grant applications meet these criteria, and stipulates that members of the panel are not eligible for compensation or reimbursement. Makes these changes retroactive to July 1, 2024. CJ 10,13

Judiciary

- 16. As permanent law, change the name of the Court Appointed Special Advocate Fund (CASA) to the "Court Appointed Special Advocate and Vulnerable Persons Fund." Allow the fund to be used for court functions benefitting vulnerable persons. CJ 1,2,3

Department of Public Safety

- 17. As permanent law, make rent payments (on the Vehicle and Evidence Storage Facility) an allowable use of the Fingerprint Clearance Card Fund. CJ 6
- 18. As session law, allow the Fentanyl Prosecution, Diversion and Testing Fund (established by Laws 2023, Chapter 137, Section 4) to be used beyond FY 2024 and exempts monies in the fund from lapsing. Repeals the fund on June 30, 2025 and directs unexpended or

unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024.

19. As permanent law, require DPS to prioritize applications of in-state residents when issuing a permit to carry a concealed weapons permit. Require DPS to submit an annual report to JLBC. CJ 5
20. As permanent law, delay full implementation of the Major Incident Division to FY 2028. CJ 7

ENVIRONMENT

Arizona Department of Administration

21. As session law, allow the Fire Incident Management Fund (established by Laws 2023, Chapter 138, Section 3) to be used beyond FY 2024 and exempts monies in the fund from lapsing. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. ENV 4

Department of Agriculture

22. As session law, allows the department to lower existing fees for any funds held in trust subject to review from the Agriculture Advisory Council. Grants one-time emergency rulemaking authority in FY 2025 to modify fees for the Dangerous Plants, Pests, and Diseases Trust Fund. ENV 10

Department of Emergency and Military Affairs

23. As permanent law, amend A.R.S. § 26-305(F) to rename the Emergency Management Training Fund to the Emergency Management Training Revolving Fund. Remove the provision that all monies in excess of the expenses of the event revert to the General Fund by the end of the fiscal year. Amend the fund to be non-appropriated and non-lapsing. ENV 1
24. As session law, notwithstanding A.R.S. § 35-192 (the Governor's Emergency Fund) to allow the Governor to allocate \$500,000 to the Emergency Management Assistance Compact and Arizona Mutual Aid Compact Revolving Fund and \$300,000 to the Emergency Management Training Fund in FY 2025. Each of these transfers would count towards the \$4 million aggregate allowed in FY 2025. ENV 11

Department of Environmental Quality

25. As session law, continues to allow the department to utilize up to \$6.5 million from the Underground Storage Tank Fund in FY 2025 for department administrative expenses and for sewage remediation. ENV 6
26. As session law, continues notwithstanding the \$18.0 million annual funding level for the Water Quality Assurance Revolving Fund (WQARF) and limiting the General Fund transfer to \$15.0 million. ENV 8
27. As session law, require the department to reduce emission inspection fees for Area A, starting in FY 2025, such that total Area A fee collections are reduced by 5%. ENV 9

Navigable Stream Adjudication Commission

28. As session law, continues to allow use of the Water Banking Fund for the commission's legal obligations. ENV 7

State Parks Board

29. As permanent law, increase the fund balance cap for the State Parks Store Fund from \$1.25 million to \$1.75 million. ENV 2

Department of Water Resources

30. 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 2025. ENV 5

Water Infrastructure Finance Authority

31. As permanent law, allow monies from the Water Conservation Grant Fund to be used for gray water projects. ENV 3

HEALTH CARE

AHCCCS

Rates and Services

32. As session law, continues the FY 2010 risk contingency rate reduction for all managed care organizations. Continues to impose a reduction on funding for all managed care organizations' administrative funding levels. HLTH 11
33. As session law, require AHCCCS to report by January 31, 2025 on utilization of mental health medications, including antipsychotics and antidepressants, during contract years 2020-2023. HLTH 12

Counties

34. As session law, continues to exclude Proposition 204 administration costs from county expenditure limitations. HLTH 9
35. As session law, sets the FY 2025 County Acute Care contribution at \$43,176,200. HLTH 8
36. As session law, continues to require AHCCCS to transfer any excess monies back to the counties by December 31, 2025, if the counties' proportion of state match exceeds the proportion allowed in order to comply with the Federal Affordable Care Act. HLTH 5
37. As session law, sets the FY 2025 county Arizona Long Term Care System (ALTCS) contributions at \$399,872,100. HLTH 3

Hospitals

38. As session law, continues to establish FY 2025 disproportionate share (DSH) distributions to the Maricopa Special Healthcare District (Valleywise), the Arizona State Hospital, private qualifying disproportionate share hospitals, and Yuma Regional Medical Center. The Valleywise distribution would remain at \$113,818,500 in FY 2025. HLTH 4
39. As session law, continues to require AHCCCS to give priority to rural hospitals in Pool 5 distribution, and allow Valleywise to be eligible for Pool 5 allocations, as well as permit local jurisdictions to provide additional local match for Pool 5 distributions. HLTH 4
40. As session law, continues to establish priority for payments to private hospitals via the DSH-Voluntary program in FY 2025 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 4
41. As session law, allow the hospital assessment to fund a portion of the costs of behavioral health services for certain expansion populations in FY 2025 and FY 2026. HLTH 6
42. As session law, provide a rulemaking exemption for the Health Care Investment Fund portion of the hospital assessment for 1 year. HLTH 7

Available Funding

43. As session law, continues to state that it is the intent of the Legislature that AHCCCS implement a program within its available appropriation. HLTH 13

44. As permanent law, require AHCCCS to report to the State Treasurer, JLBC and OSPB by December 1st annually the amount the agency will deposit in the General Fund due to a surplus in the Arizona Long Term Care System (ALTCS) program from the preceding fiscal year pursuant to A.R.S. § 11-292M. The report shall include the calculations AHCCCS used to compute the total amount of the surplus and the apportionment of the surplus between each county and the General Fund. HLTH 1

Department of Health Services

45. As session law, continues to exempt county expenditures on Restoration to Competency treatment at the Arizona State Hospital from county expenditure limitations. HLTH 10
46. As session law, allow the Collaborative Care Uptake Fund (established by Laws 2023, Chapter 139, Section 4) to be used beyond FY 2024 and exempts monies in the fund from lapsing. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. HLTH 2

HIGHER EDUCATION

Arizona Community Colleges

47. As session law, continues to suspend the Operating State Aid funding at levels specified in the General Appropriation Act, which effectively means suspending the formula in FY 2025 for only Maricopa and Pima Counties. HEd 4
48. As session law, continues to set the Science, Technology, Engineering and Mathematics and Workforce Programs district funding at levels specified in the General Appropriation Act, which effectively means suspending the inflation adjustment in FY 2025 for all community college districts. HEd 3

Universities

49. 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 2
50. As session law, repeals the Spouses and Dependents of Law Enforcement Officer Tuition Scholarship Fund (established by Laws 2023, Chapter 140, Section 6) on June 30, 2025, and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was effective through the end of FY 2027. HEd 1

HUMAN SERVICES

Department of Child Safety

51. As session law, allow the Extended Foster Care Comprehensive Service Model Fund (established by Laws 2023, Chapter 141, Section 1) to be used beyond FY 2024 and exempts monies in the fund from lapsing. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. HS 1

Department of Economic Security

52. 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 3

Department of Housing

53. As session law, directs unexpended or unencumbered monies in the Homeless Shelter Services Fund (established by Laws 2023, Chapter 141, Section 3) after the repeal date to be deposited into the General Fund. Changes the repeal date to June 30, 2025. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2027. HS 2

K-12 EDUCATION

Department of Education

Formula Requirements

54. As permanent law, increases the base level (A.R.S. § 15-901B2), the transportation funding levels (A.R.S. § 15-945A5) and the charter school "Additional Assistance" amounts (A.R.S. § 15-185B4) by 2.0% for standard inflation. K12 1,5,6
55. As permanent law, updates the Qualifying Tax Rate cited in A.R.S. § 41-1276 to reflect the Truth in Taxation rates established for FY 2025. K12 10

Other

56. 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 16
57. As session law, continue to notwithstanding A.R.S. 15-241 to allow ADE to expend monies in FY 2025 from the Failing Schools Tutoring Fund for school improvement. K12 14
58. As permanent law, stipulates that ESA monies may be used for tuition at a private school that requires all teaching staff and personnel who have unsupervised contact with students to be fingerprinted. K12 7
59. As permanent law, authorizes ESA monies to be expended on tutoring services from individuals that are not subject to disciplinary action by the State Board of Education (SBE) for immoral or unprofessional conduct. Requires ADE to remove tutors subject to SBE discipline from all ESA purchasing platforms provided by the department. K12 7
60. As permanent law, require ADE to verify ESA eligibility in the year for which the parent seeks to renew the ESA. K12 7
61. As permanent law, require ADE to develop risk-based auditing procedures for the ESA program in consultation with the Auditor General. K12 8
62. As permanent law, require ADE to annually review a sample of ESAs selected at random to determine whether the parent or student is in compliance with the ESA contract, applicable laws, rules and orders relating to the ESA program. Limit reviews to no more than once every 5 years for each parent or student in good standing and prohibits students from receiving ESA monies while enrolled in a school district or charter school. K12 8
63. As permanent law, authorize ADE to approve applications for enrollment in advance for the ESA program up to two fiscal quarters after the quarter in which the application is completed. K12 8
64. As permanent law, stipulates that ADE shall enroll any applicants for the ESA program who submit an application after March 31st on or after July 1st. K12 8
65. As permanent law, requires ADE to submit its estimate to JLBC and OSPB of the amount required to fund the ESA program by September 1st and November 1st annually instead of May 30th. K12 8

- 66. As permanent law, requires ADE to establish and maintain an online database of allowable and disallowed categories of expenses and provide a link to the database on the department's website. K12 8
- 67. As permanent law, allow the use of ESA monies to reimburse the parent or a qualified student for the purchase of a good or educational service that is an allowable expense. K12 8
- 68. As session law, repeal the Dual Enrollment Teacher Development Fund (established by Laws 2023, Chapter 142, Section 16). K12 13
- 69. As session law, repeal the Dual Enrollment Student Development Fund (established by Laws 2023, Chapter 142, Section 17). K12 13
- 70. As session law, allow the Arizona Civics Education and Leadership Development Fund (established by Laws 2023, Chapter 142, Section 12) to be used beyond FY 2024. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. K12 11
- 71. As session law, allow the Early Education and Career Exploration Program Fund (established by Laws 2023, Chapter 142, Section 13) to be used beyond FY 2024. Repeals the fund on June 30, 2025 and directs unexpended or unencumbered monies to be deposited into the General Fund. In the FY 2024 budget, this fund was established in a session law that was only effective through the end of FY 2024. K12 12
- 72. As permanent law, eliminate the Continuing High School and Workforce Training Program, Adult Workforce Diploma Program, and the Community College Adult Education Workforce Development Program beginning in FY 2026. K12 2
- 73. As permanent law, require that school districts offer teacher contracts for the next school year no earlier than March 15th. K12 3,4

Arizona School for the Deaf and the Blind

- 74. As permanent law, no longer exempt ASDB from the State Fleet. K12 9
- 75. As session law, allow the Telecommunication for the Deaf Fund to be spent on educational and operational costs of ASDB. K12 15

LOCAL GOVERNMENT

Counties and Cities & Towns

- 76. 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 2025, up to \$1,250,000 of county revenue for each county. The budget 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, 2024. LG 1

MANAGEMENT OF STATE BUILDINGS

Statewide

- 77. As session law, continues to set the FY 2025 Capital Outlay Stabilization Fund (COSF) rental rate charged by the Arizona Department of Administration at \$17.87/square foot for rentable office space and \$6.43/square foot for rentable storage space. MSB 1

TAXATION

Department of Revenue

- | | |
|--|---------|
| 78. As session law, stipulates legislative intent that the amount to be charged to all counties, cities, towns, Council of Governments and regional transportation authorities with a population greater than 800,000 for the Integrated Tax System project shall not exceed \$6,626,900 for FY 2025. Each local government type (for example all counties share of the \$6,626,900) is based on that government type's proportionate share of certain state and locally-collected revenues received by those local entities 2 fiscal years prior to the current fiscal year. Once each government type's share of the local assessment has been calculated, population is the basis for determining the apportioning of fees among counties as well as among cities and towns. | TAX 10 |
| 79. As session law, stipulates legislative intent that the amounts charged to the 16% recreational marijuana excise tax and the 0.6% education sales tax for the Integrated Tax System Project shall not exceed \$179,000 and \$803,600, respectively, in FY 2025. | TAX 10 |
| 80. As permanent law, cap the aggregate dollar level of the Corporate Low-Income Student Tuition Tax Credit at \$135 million annually, beginning in FY 2025. (Include emergency clause) | TAX 4 |
| 81. As permanent law, expand the eligibility for scholarships from the "Switcher" Individual Income Tax Credit and Corporate Low-Income Student Tuition Tax Credit programs to include foster care children that meet certain requirements. If a court rules that section 4 is unenforceable, these provisions would not be effective. | TAX 5,6 |
| 82. As session law, require county supervisors to reduce property tax levies in FY 2025 in elementary districts without a high school (i.e. "Type 03" districts) that are non-state aid districts and that were required to levy the minimum qualifying tax rate (MQTR) in FY 2024 (the MQTR is required if the district's property tax collections for basic state aid are less than 50% of what would be generated by the full QTR). The reduction is equal to the district's Type 03 county levy (a county property tax first levied in FY 2024 to fund the basic state aid costs of high school students who reside in Type 03 districts) or its MQTR levy from FY 2024, whichever is less. We estimate the total one-time property tax reduction will be approximately \$3,100,000 across six school districts. The reduction is intended to reimburse the affected districts for MQTR rate increases that occurred in FY 2024 as a result of the Type 03 county levies being excluded from the MQTR rate calculation. Beginning in FY 2025, Type 03 county levies will be deducted from the MQTR on an ongoing basis pursuant to HB 2173 (Laws 2024, Chapter 134). | TAX 7 |
| 83. As permanent law, changes the implementation date of Laws 2024, Chapter 142 (HB 2382) from January 1, 2026 to January 1, 2028. That legislation required DOR to establish a process where third-party entities that offer sourcing services to TPT taxpayers may become certified providers subject to certain standards. | TAX 1 |
| 84. As permanent law, extend the TPT and Use Tax Exemption for qualifying equipment purchased by businesses certified as healthy forest enterprises from June 30, 2024 to December 31, 2026. | TAX 2,3 |
| <i>Qasimyar v. Maricopa County Property Tax Litigation</i> | |
| 85. As session law, require school districts to reduce their levies to cover property tax refunds ordered in the <i>Qasimyar v. Maricopa County</i> litigation to account for estimated revenues from basic state aid recalculations authorized by A.R.S. 15-915B. Require ADE to estimate 15-915B recalculations by district by August 1, 2024 and provide its estimates to the Property Tax Oversight Commission, JLBC, and OSPB. | TAX 9 |
| 86. As session law, authorize ADE to re-calculate basic state aid for districts liable for tax refunds without the adoption of a resolution by a school district governing board. Before making basic state aid adjustments, require ADE to submit its proposed re-calculations to JLBC for review. | TAX 9 |
| 87. As session law, stipulate that taxing jurisdictions (including school districts) that are liable for tax refunds in the <i>Qasimyar v. Maricopa County</i> litigation and that estimate the judgment would result in a property tax increase of 4% or more may issue tax anticipation notes | TAX 8 |

that mature four years following the issuance of the notes and request that the state loan commissioners issue bonds to redeem or refund the tax anticipation notes. This provision is repealed December 31, 2030.

- | | | |
|-----|---|--------|
| 88. | As session law, clarifies that any limitations on school district tax levies for Qasimyar v. Maricopa County tax refunds shall not be construed to prevent school districts from levying sufficient property taxes to pay required debt service on general obligation bonds. | TAX 9 |
| 89. | As session law, authorize school districts liable for Qasimyar v. Maricopa County tax refunds to use any unbudgeted cash balances from FY 2023 from their Maintenance and Operations Fund or Unrestricted Capital Fund that were not included in the school district’s adopted FY 2024 budget to cover the cost of the refunds. | TAX 9 |
| 90. | As session law, require the Maricopa County Treasurer to include a statement on tax year 2024 property tax bills stating “Your tax rate includes an increase to cover the cost of tax refunds ordered in class action litigation.” | TAX 9 |
| 91. | Emergency Clause | TAX 11 |

SELF-SUPPORTING REGULATORY AGENCIES

Statewide

- | | | |
|-----|--|-----------|
| 92. | As permanent law, increase the percentage of self-supporting regulatory board (see list below) licensing fee revenue deposited to the General Fund from 10% to 15%. | SSRA 1-27 |
| 93. | As session law, prohibit the following regulatory boards from increasing license fees in FY 2025 or FY 2026 unless the Governor’s Regulatory Review Council determines that the board will not have sufficient monies available to continue daily operations if a fee increase is not adopted: | SSRA 28 |
| | <ul style="list-style-type: none"> • Arizona State Board of Accountancy • Board of Acupuncture Examiners • Board of Athletic Training • Barbering and Cosmetology Board • Board of Behavioral Health Examiners • Registrar of Contractors • State Board of Chiropractic Examiners • State Board of Dental Examiners • Board of Homeopathic and Integrated Medicine Examiners • Board of Massage Therapy • Arizona Medical Board • Arizona Regulatory Board of Physician Assistants • Naturopathic Physicians Medical Board • Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers • State Board of Nursing • Board of Occupational Therapy Examiners • State Board of Dispensing Opticians • State Board of Optometry • Board of Osteopathic Examiners in Medicine and Surgery • Arizona State Board of Pharmacy • Board of Physical Therapy | |

- State Board of Podiatry Examiners
- State Board for Private Postsecondary Education
- State Board of Psychologist Examiners
- Board of Respiratory Care Examiners
- State Board of Technical Registration
- Arizona State Veterinary Medical Examining Board

FY 2025 GENERAL APPROPRIATION ACT PROVISIONS

The Budget includes the following provisions in the General Appropriation Act. These provisions are in addition to the individual agency appropriations, but exclude supplemental appropriations, ex-appropriations, and fund transfers.

| | | Section |
|--------------------------------|--|----------------|
| Department of Education | | |
| 1. | As session law, continue deferral of \$800,727,700 of Basic State Aid payments for FY 2025 until FY 2026. Continue to exempt districts with less than 4,000 students from the deferral. Appropriate \$800,727,700 in FY 2026 for these deferred Basic State Aid payments. Allow ADE to make the rollover payment no later than July 12, 2025. | 132 |
| 2. | As session law, continue to require school districts to include in the FY 2025 revenue estimates that they use for computing their FY 2025 tax rates the rollover monies that they will receive for FY 2025 in July 2025. | 132 |
| Revenues | | |
| 3. | As session law, continue to specify revenue and expenditure estimates for FY 2024, FY 2025, FY 2026, and FY 2027. | 144 |
| 4. | As session law, continue to require the Executive Branch to provide JLBC preliminary estimates of FY 2024 ending balances by September 15, 2024. Require the Joint Legislative Budget Committee (JLBC) Staff to report to JLBC by October 15, 2024 as to whether FY 2025 revenues and ending balance are expected to change by more than \$50,000,000 from budgeted projections. | 144 |
| 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. | 139 |
| 6. | As session law, continue to require ADOA to compile a report on Full-Time Equivalent (FTE) Position usage in FY 2025 in all agencies and provide it to the Director by October 1, 2025. The Universities are exempt from the report but are required to report separately. | 140 |
| 7. | As session law, continue to require each agency to submit a report to the JLBC Director by October 1, 2024 on the number of filled appropriated and non-appropriated FTE Positions by fund source as of September 1, 2024. | 142 |
| 8. | As session law, continue to require ADOA to report monthly to the JLBC Director on agency transfers of spending authority from one expenditure class to another or between programs. | 143 |
| 9. | As session law, the following entities shall report to the Senate President, Speaker of the House of Representatives, Appropriations Committee Chairmen, and the JLBC Director on all total planned allocations and actual expenditures for monies received from the American Rescue Plan Act. The report is due within 45 days after the last day of the calendar quarter. <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 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 2025. | 138 |
| General | | |
| 10. | As session law, continue to define “*” as designating an appropriation exempt from lapsing. | 145 |
| 11. | As session law, continue to define “expenditure authority” as continuously appropriated monies included in individual line items of appropriations. | 146 |
| 12. | As session law, continue to define "review by the Joint Legislative Budget Committee" (JLBC) as a review by a vote of a majority of a quorum of the members. | 147 |

FY 2025 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 |
|--|----------------|
| Arizona Department of Administration | |
| 1. Adds footnote requiring the amount appropriated for a school district health insurance actuarial study to be used by ADOA to conduct an actuarial study of the cost-benefits for school district optional participation in the state health insurance program. Requires ADOA to submit a report on the findings of the study to the Governor, President of the Senate, Speaker of the House and the director of the JLBC on or before December 31, 2024 | 14 |
| Arizona Department of Administration – Automation Projects Fund | |
| 2. Adds footnote making \$2.1 million of the FY 2023 appropriation for the Business One Stop portal non-lapsing until the end of FY 2025 for maintenance and operations of the Business One Stop portal. | 121 |
| 3. Adds footnote that transfers \$1.8 million of the \$15.0 million FY 2024 appropriation for Health and Human Services IT projects to the General Fund and specifies that the remaining \$13.2 million shall be used for: <ul style="list-style-type: none"> - a new IT platform to authenticate individuals applying for health and human service programs to prevent fraud waste and abuse (\$6.7 million); this project is subject to ITAC and JLBC review. - the development of several modules associated with the Medicaid Enterprise System (MES) mainframe replacement (\$2.8 million) - MES fraud and waste abuse prevention enhancements (\$1.7 million) - MES systems integrator which establishes a platform infrastructure in the cloud to serve as the foundation for the modular replacement of the prior Prepaid Medicaid Management Information System (PMMIS). This \$2.0 million was already favorably reviewed by JLBC in October 2023. | 113 |
| 4. Adds footnote extending the \$2.5 million FY 2024 appropriation for a community supervision electronic monitoring system pilot program until the end of FY 2027. | 113 |
| Arizona Department of Administration – School Facilities Division | |
| 5. Adds footnote extending the use of the unencumbered balance of \$24.6 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, 2023. | 15 |
| 6. Adds footnote allowing the use of the unencumbered balance of \$3.6 million in the New School Facilities Fund for additional construction costs for the Pima USD 9-12 project approved in the FY 2023 budget. The \$3.6 million amount is from savings due to the project’s land purchase cost being lower than the funded amount. | 15 |
| Department of Agriculture | |
| 7. Adds footnote extending the lapsing date of the FY 2023 IT modernization and cloud migration project until the end of FY 2026. | 121 |
| 8. Adds footnote extending lapsing date of FY 2024 IT support to the end of FY 2026. | 6 |
| AHCCCS | |
| 9. Adds footnote specifying that \$12.2 million in the Traditional Medicaid Services line item is for inpatient payments to rural hospitals. Due to a change in federal requirements, AHCCCS replaced the Rural Hospital Inpatient Fund with a corresponding increase to the inpatient portion of its regular hospital rate schedule. Since the funding was moved from its own line item to regular service line items, this footnote would ensure that the \$12.2 million is still allocated to rural hospitals. | 18 |

- 10. Adds footnote stating that \$100.0 million of the amount appropriated for Proposition 204 Services shall be used from the Hospital Assessment Fund to cover a portion of the state share of the costs of behavioral health services. 18
- 11. Modifies footnote for Graduate Medical Education (GME) to authorize AHCCCS to fund GME programs operated by federally qualified community health centers and rural health clinics only if there are monies remaining after AHCCCS has funded all eligible GME programs in counties with a population of less than 500,000. 18

Attorney General

- 12. Adds footnote requiring monies in the Veterans Substance Abuse Treatments Grants line item to be used for programs to treat opioid use disorder in conjunction with substance abuse judicial programs for veterans. 20
- 13. Adds footnote stating that monies in the Veterans Substance Abuse Treatments Grants line item are from the consumer remediation subaccount of the consumer restitution and remediation revolving fund and shall consist of monies deposited in the subaccount pursuant to opioid claims-related litigation or settlements. 20
- 14. Adds footnote requiring the Attorney General to submit an expenditure plan to JLBC for review for the Veterans Substance Abuse Treatments Grants line item. 20
- 15. Adds footnote extending \$12.0 million FY 2024 appropriation of opioid funds for coordinated reentry programs to FY 2025. 20

Department of Child Safety

- 16. Adds footnote specifying the amount appropriated in FY 2024 for the caseworkers line item includes a one-time increase of \$19.7 million non-lapsing from the General Fund for increased operating expenditures through the end of FY 2025. 7
- 17. Adds footnote stating that on or before September 1, 2024, the department shall submit a report to JLBC and OSPB on the actual operating expenses for the Guardian case management system in FY 2024, as well as the proposed system operating expenses in FY 2025. 7
- 18. Adds footnote stating the preventive services line item appropriation includes \$264,400 from the state general fund to draw down \$1.3 million in additional federal monies associated with the community based child abuse prevention block grant. If grant monies are no longer available, the appropriation is reduced by the amounts of \$264,400 of General Fund and \$1.3 million of child safety expenditure authority. 24

Department of Corrections

- 19. Adds footnote allowing the department to spend the \$2.0 million appropriated in the FY 2023 budget for the Community Treatment Program for Imprisoned Women on Community Corrections expenditures in FY 2024. 8
- 20. Adds footnotes specifying that the operating lump sum includes \$75.0 million in FY 2024 and \$40.0 million in FY 2025 from the Consumer Remediation subaccount of the Consumer Restitution and Remediation Revolving Fund, that those monies shall come from opioid claims or settlements, and states that these monies are intended to offset past and current opioid-related costs to the department. 8, 30
- 21. Adds footnotes specifying the use of the funding in the Injunction-Related IT Upgrades line item in FY 2024 and FY 2025. Makes the FY 2024 appropriation for the Injunction-Related IT Upgrades line item non-lapsing through the end of FY 2025. 8
- 22. Adds footnote specifying that the funding in the Non-Contract Medication line item be spent on medications to treat Hepatitis C and for medication assisted treatment in FY 2024 and FY 2025. Requires the department to seek JLBC review prior to spending any funding in this line item on anything but these costs. Makes the FY 2024 appropriation for the Non-Contract Medication line item non-lapsing through the end of FY 2025. 8
- 23. Adds footnote requiring the department to seek JLBC review prior to spending monies in the Private Prison Per Diem line item on anything other than private prison costs. 30

Board of Dental Examiners

24. Adds footnote making the FY 2025 appropriation for an annual leave payout non-lapsing. 34

Department of Economic Security

25. Adds footnote prohibiting the department from transferring any surplus monies from Developmental Disabilities – Medicaid line items to any line item outside of the Division of Developmental Disabilities in FY 2024. 106
26. Adds footnote extending the \$830,000 FY 2024 appropriation for the Graham County rehabilitation center line item until the end of FY 2025. Footnote further states that the line item includes \$800,000 to remodel the Graham County rehabilitation center facilities in Safford and Willcox. 36
27. Adds footnote making the FY 2024 and FY 2025 appropriations for the Group Home Monitoring Program non-lapsing through the end of FY 2026. 36

Department of Education

28. Adds footnote requiring ADE to allocate \$5.9 million of the FY 2023 advance appropriation for Charter Additional Assistance (CAA) increases to a one-time CAA supplement in fiscal year 2024-2025. Specifies that the monies be distributed on a proportional basis based on CAA formula allocations for each charter school in FY 2025. 4
29. Adds footnote requiring ADE to allocate \$23.1 million of the FY 2023 advance appropriation for District Additional Assistance (DAA) increases to a one-time DAA supplement in fiscal year 2024-2025. Specifies that the monies be distributed on a proportional basis based on CAA formula allocations for each school district in FY 2025, and authorizes districts to allocate the monies for maintenance and operations or capital. 4
30. Adds footnote requiring ADE to allocate \$37.0 million of the FY 2023 advance appropriation for Free and Reduced-Price Lunch (FRPL) Group B weight increases to a one-time FRPL Group B weight supplement in FY 2025. Specifies that the monies be allocated on a pro-rata basis using weighted FRPL counts for FY 2025 and authorizes school districts to use the monies for maintenance and operations or capital. 4
31. Adds footnote requiring ADE to distribute the appropriation for the Holocaust Education Center to the Arizona Holocaust Education Center for the creation and operation of the center as a resource for fulfilling the requirements of A.R.S. 15-701.02 related to instruction on the Holocaust and other genocides. Requires ADE to distribute the monies on or before August 15, 2024. Requires ADOA to make the full allotment of the appropriation to ADE on or before August 15, 2024. 38
32. Adds footnote stipulating that the appropriation for Adult Education includes a onetime allocation of \$6.2 million to the Continuing High School and Workforce Training Program, a onetime deposit of \$3.0 million in the Adult Workforce Diploma Program Fund and a onetime deposit of \$3.0 million in the Community College Adult Education Workforce Development Program Fund. 38
33. 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. 38
34. Adds footnote allowing the FY 2023 appropriation for EVIT foster care to be used for former foster care youth as well as current foster youth. Footnote further permits an increase of the age cap from 21 to 23 and expands the program to individuals seeking an associate degree. 1

Department of Emergency and Military Affairs

35. Adds footnote stating that monies in the Assist Local Law Enforcement Fentanyl Interdiction line item are from the consumer remediation subaccount of the consumer restitution and remediation revolving fund and shall consist of monies deposited in the subaccount pursuant to opioid claims-related litigation or settlements. 39

Department of Environmental Quality

36. Adds footnote to allow the department to use up to \$400,000 from the fund balance within the Emissions Inspection Fund on agency operating costs. The department is required to report the intended use of the monies to JLBC. 40

Exposition and State Fair

37. Removes footnote specifying that \$2 million of the board’s operating budget is for enhanced state fair operations. 44

Department of Forestry and Fire Management

38. Adds footnote making the appropriation for the Wildfire Mitigation line item non-lapsing through FY 2027 45
39. Adds footnote extending the \$5.0 million FY 2023 appropriation for Gila River nonnative species eradication non-lapsing through FY 2029. Footnote further extends the reporting requirement until the monies are expended. 2

Department of Gaming

40. Modifies footnote specifying that the FY 2025 appropriation for the Horseracing Integrity and Safety Authority (HISA) assessment fee is to be used by the Department of Gaming to pay the TY 2024 HISA fee. 47

Governor's Office

41. Adds footnote making the one-time FY 2024 appropriation for the Missing and Murdered Indigenous People (MMIP) Task Force non-lapsing. 48

Department of Health Services

42. Adds footnote making the \$1.0 million FY 2023 appropriation for the behavioral health care provider loan repayment program non-lapsing through FY 2025. 50
43. Adds footnote making the \$50.0 million FY 2023 appropriation for the accelerated nursing programs non-lapsing through FY 2025. 50
44. Adds footnote making the \$2.5 million FY 2024 appropriation for the nurse-family partnership programs non-lapsing through FY 2027. 50
45. Adds footnote making the \$1.0 million FY 2025 appropriation for combating fentanyl non-lapsing through FY 2026. 50
46. Adds footnote stating that monies in the Fentanyl Overdose Medication Distribution line item are from the consumer remediation subaccount of the consumer restitution and remediation revolving fund and shall consist of monies deposited in the subaccount pursuant to opioid claims-related litigation or settlements. 50
47. Adds footnote making the \$1.2 million FY 2025 appropriation for Licensing Compliance FTE's non-lapsing through the end of FY 2026. 50

Department of Homeland Security

48. Modifies footnote to allow the department to use up to 5% of the amount appropriated for statewide cybersecurity grants for grant administration. 53

Independent Redistricting Commission

49. Revert remaining Independent Redistricting Commission FY 2022 appropriation to the General Fund. 117

Board of Nursing

50. Adds footnote to make the \$450,000 FY 2024 General fund appropriation for the Student Registered Nurse Anesthetist Clinical Rotation program non-lapsing until the end of FY 2025. 69

State Parks Board

51. Modifies existing footnote to allow an amount equal to the revenue sharing agreement with the U.S Forest Service for Catalina State Park to be appropriated from the State Parks Revenue Fund. 75

Arizona State Board of Pharmacy

52. Adds footnote making the FY 2025 appropriation for an annual leave payout non-lapsing. 77
53. Adds footnote extending the lapsing date of the FY 2023 appropriation for e-licensing to the end of FY 2025. 77

Department of Real Estate

54. Adds footnote specifying that \$400,000 of the Department's lump sum appropriation is for information technology improvements. 84

Secretary of State

55. Adds footnote extending the \$5.4 million FY 2020 Help America Vote Act (HAVA) appropriation from the end of FY 2024 to the end of FY 2025. 89
56. Adds footnote requiring the Secretary of State to submit a report to JLBC and OSPB by January 31, 2025 of the actual expenditures from the Election Services line item. 89
57. Modifies existing footnote allowing the Secretary of State to use \$100,000 in the Secretary of State's operating budget for legal services from the attorney general or the hiring of 1 FTE to serve as legal advisor for the Secretary of State by adding conflict counsel as an allowable use. Amends footnote to allow the Secretary of State to employ outside or private attorneys to provide representation or services when the Secretary of State: 1) is named as a defendant; 2) believes a conflict prevents representation by the Attorney General's Office; 3) and is either remaining nominal or defending the constitutionality of a law or referral passed by the Legislature. 89
58. Adds footnote specifying that the Secretary of State may use up to \$250,000 of the monies in the Election Services line item for direct costs of the Secretary of State related to the 2024 primary and general elections. 89

Arizona Department of Transportation

59. Adds footnote stating that the operating lump sum includes a \$3 million reduction from the State Highway Fund in FY 2025 from the department's Enforcement and Compliance Division (ECD). 93

State Treasurer

60. Adds footnote extending the lapsing date of the FY 2024 appropriation to a Nonprofit Volunteer Rodeo Organization for the purposes of resolving litigation that is challenging the validity of the appropriation. Footnote further provides that if a final court ruling overturns the appropriation and there are no further appeals, the appropriation reverts to the General Fund within 60 days. 118

Board of Technical Registration

61. Adds footnote extending the lapsing date of the FY 2023 appropriation for e-licensing to the end of FY 2025. 91

Universities

62. Adds language to existing freedom school footnotes to specify the legislative intent that the universities must allocate the same amount to the Freedom Schools as was appropriated in FY 2023, except for up to the amount designated in the lump sum reduction portion of the feed bill. 97-99

Department of Water Resources

63. Add a footnote making the \$5.0 million FY 2024 General Fund appropriation for Statewide Water Resources Planning non-lapsing. 102
64. Adds a footnote repealing the Department of Water Resource's brackish groundwater pilot program that was established with a non-lapsing appropriation of \$11.0 million in the FY 2024 budget for the purpose of redirecting the responsibility for the program and the monies to the Water Infrastructure Finance Authority. 9

Water Infrastructure Finance Authority of Arizona

65. Adds a footnote establishing the Water Infrastructure Finance Authority is to administer a brackish groundwater pilot program. This includes monies to be used for the development of brackish groundwater recovery and desalination projects in Arizona. Establishes a timeline for the grant program and the review of grant proposals. 113
66. Adds a footnote making the \$11.0 Million appropriated to the Water Infrastructure Finance Authority for the brackish groundwater pilot program non-lapsing. 113

Statewide

67. Adds footnote requiring ADOA to report quarterly on year-to-date spending and encumbrances in FY 2025 to the JLBC Director and OSPB Director. The report would cover both General Fund and Other Appropriated Fund spending. The report is due within 15 days after the last day of the fiscal year quarter. 136
68. Adds footnote prohibiting operating lump sum reductions allocated to university freedom schools from exceeding 3.45% of the total amount allocated to each freedom school. 123
69. Adds technical footnotes to make certain FY 2024 appropriations non-lapsing. In the FY 2024 budget, these appropriations were deposited into session law funds that are only effective through the end of FY 2024. FY 2025 Budget Reconciliation Bill provisions will extend the life of these funds through FY 2025. Since these BRB provisions will not be effective at the beginning of FY 2025, these technical footnotes will prevent the monies in the following funds from lapsing at the end of FY 2024: 119
- Arizona Department of Administration – Fire Incident Management Fund
 - Office of Economic Opportunity – Microbusiness Loan Fund
 - Department of Education - Early Education and Career Exploration Program Fund
 - Department of Education - Arizona Civics Education and Leadership Development Fund
 - Department of Health Services - Collaborative Care Uptake Fund
 - Department of Homeland Security - Anti-Human Trafficking Grant Fund
 - Department of Homeland Security - Nonprofit Security Grant Program Fund
 - Department of Housing – Homeless Shelter and Services Fund
 - Department of Public Safety – Fentanyl Prosecution, Diversion and Testing Fund
 - Universities – Spouses and Dependents of Law Enforcement Officer Tuition Scholarship Fund

Fund Transfers

70. Adds footnote specifying that monies transferred from the State Highway Fund to the General Fund in FY 2024 and FY 2025 reflect interest income earned on investment of monies transferred to the fund from Transaction Privilege Tax revenues in FY 2023. 127
71. Adds footnote specifying that \$8.1 million of monies transferred from the Water Supply Development Revolving Fund to the General Fund in FY 2024 reflect interest income earned on investment of monies in the fund. 126
72. Adds footnote specifying that \$19.3 million of monies transferred from the Long-Term Water Augmentation Fund to the General Fund in FY 2024 reflect interest income earned on investment of monies in the fund. 126

73. Adds footnote specifying that monies transferred from the Department of Administration Subaccount of the Automation Projects Fund to the General Fund in FY 2024 reflect unspent monies for the business one-stop portal development project. 126
74. Adds footnote requiring each budget unit to report to JLBC and OSPB by October 31, 2024 if the budget unit had any privately funded employee salary compensation in FY 2024 or FY 2025. 141

Capital

State Parks

75. Adds footnote stating that on or before June 30, 2024, \$38.2 million from the State Parks Revenue Fund will be transferred to the General Fund, which reflects monies received from a TPT diversion to the fund in the FY 2023 budget. On or before September 1, 2024, State Parks is required to submit an expenditure report to JCCR on how monies from the State Parks Revenue Fund will be expended on capital projects after the \$38.2 million fund transfer. The expenditure of monies from the fund are limited to items that were previously reviewed by JCCR at its July 2022 meeting. CO 13

Arizona Department of Transportation

76. Adds footnote stating that on or before June 30, 2024, \$24.0 million from the State Highway Fund will be transferred to the General Fund, which reflects monies received from a TPT diversion to the fund in the FY 2023 budget. These monies were previously appropriated to ADOT to construct an overpass at Riggs Road and SR 347. CO 8
77. Adds footnote stating that on or before June 30, 2024, \$55.9 million from the State Highway Fund will be transferred to the General Fund, which reflects monies received from a TPT diversion to the fund in the FY 2023 budget. These monies were previously appropriated to ADOT to design and construct additional vehicle lanes on I-10 between SR 85 and Citrus Road. CO 9
78. Adds footnote stating that on or before June 30, 2024, \$29.3 million from the State Highway Fund will be transferred to the General Fund, which reflects monies received from a TPT diversion to the fund in the FY 2023 budget. These monies were previously appropriated to ADOT for statewide pavement rehabilitation projects. CO 10
79. Adds footnote stating that on or before June 30, 2024, \$9.1 million from the State Highway Fund will be transferred to the General Fund, which reflects monies received from a TPT diversion to the fund in the FY 2023 budget. These monies reflect a surplus of funding as a result of previously appropriated highway project funding reallocations. CO 29
80. Adds footnote making the \$1.8 million FY 2022 appropriation for vehicle fueling facilities non-lapsing until the end of FY 2025. CO 31
81. Adds footnote requiring ADOT to distribute the \$87.5 million FY 2024 appropriation to extend SR 24 to the town of Queen Creek on or before June 30, 2024. CO 32

Department of Veterans' Services

82. Adds footnote requiring the department to submit the proposed site and feasibility analysis to the Arizona Veterans' Service Advisory Commission for approval pursuant to an advance appropriation of \$25.0 million from the General Fund in FY 2028 to construct a new veterans' home in Northwestern Arizona. CO 5

Statewide

83. Adds footnote that would deem the following projects to have been favorably reviewed by the Joint Committee on Capital Review (JCCR) as contained in the May 9, 2024 JCCR agenda book: CO 30
- \$2.6 million for 5 FY 2024 Arizona Game and Fish Department capital projects
 - \$214,200 for FY 2024 Lottery Commission building renewal monies for structural repairs of its Phoenix facility
 - \$250,000 for a FY 2024 Arizona Pioneers Home project to improve the cemetery parking lot

- \$63.0 million for Arizona State University system revenue bond issuances to implement information technology infrastructure improvements, including standard university financing provisions
- \$22.0 million for Arizona State University system revenue bond issuances to fund a utility expansion project on the Tempe Campus, including standard university financing provisions
- \$16.4 million for Yavapai College bond projects to finance the creation of Centers for Learning and Innovation, capital improvement projects, and software system upgrades, including standard financing provisions
- \$8.7 million for continuing to upgrade the Eyman prison to HVAC