

House and Senate Budget Bills As Introduced

	<u>Page</u>
• 4-Year Analysis	1
• Statement of Revenues and Expenditures	9
• Agency Detail - Budget Proposal	
– General Fund	10
– Other Fund.....	29
• Budget Reconciliation Bill (BRB) Summary	
– Amusements.....	44
– Budget Implementation	44
– Commerce	44
– Criminal Justice.....	45
– Environment	46
– Health Care	46
– Higher Education	48
– Human Services	49
– K-12 Education.....	49
– Local Government	51
– Management of State Buildings	51
– Secretary of State	51
– Taxation	51
– Transportation.....	52
• General Appropriation Act Provisions.....	53
– Major Footnote Changes	54
• FY 2023 Changes.....	65

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

	A	B	C	D
	FY 2023 5/8	FY 2024 5/8	FY 2025 5/8	FY 2026 5/8
1 Beginning Balance	\$ 4,709.4	\$ 2,528.7	\$ 7.6	\$ 118.1
2 Ongoing Revenues				
3 Ongoing Revenues - January Baseline	16,145.4	15,304.4	15,966.4	16,812.6
4 Base Revenue Adjustment (April FAC Forecast)	233.3	254.4	306.5	421.3
5 Treasurer Funding Issues - General Fund Impact (3 FTE Positions)		(0.4)	(0.4)	(0.4)
6 Liquor Funding Issues - General Fund Impact (\$42k Rent Increase)		(0.1)	(0.1)	(0.1)
7 Subtotal - Ongoing Revenues	\$ 16,378.7	\$ 15,558.3	\$ 16,272.4	\$ 17,233.4
8 One-Time Revenues/Transfers				
9 Attorney General Settlement (Final Deposit Amount)	75.5			
10 Withholding Revenue Loss (New Tax Rate Form)	(700.0)			
11 TPT Diversions - Already Enacted	(2,287.5)			
12 One-Time Tax Reductions - Already Enacted	(50.0)			
13 Other One-Time Revenue Changes - Already Enacted	(3.5)			
14 One-Time Individual Income Tax Rebate \$250 Dependent < 17, \$100 Dependent >= 17, Must Have Tax Liability - 3 Yr Period		(259.8)		
15 Adoption Expenses Income Tax Subtraction (3 Years: TY 23 - TY 25)		(0.2)	(0.2)	(0.2)
16 Subtotal - One-Time Revenues (Including Beginning Balance)	\$ 1,743.9	\$ 2,268.7	\$ 7.4	\$ 117.9
17 Total Revenues	\$ 18,122.6	\$ 17,827.0	\$ 16,279.8	\$ 17,351.3
18 JLBC Baseline - Ongoing Spending	\$ 14,479.7	\$ 14,943.3	\$ 15,588.7	\$ 16,327.5
19 Ongoing Changes to JLBC Baseline				
20 African American Affairs - Shift to Governor's Office (\$146,600)		(0.1)	(0.1)	(0.1)
21 AHCCCS - Expand KidsCare From 200% FPL to 225% FPL		5.0	6.6	6.6
22 AHCCCS - Advisory Council on Indian Health Care (4 FTE Positions) (\$200k GF/\$300k Fed Funds)		0.2	0.2	0.2
23 AHCCCS - Remove Unbuilt Secure Behavioral Health Facility Provider Rates		(10.0)	(10.0)	(10.0)
24 DCS - Add 80 State FTE for Visitation Aides (Reduce Contracted Spending For Same Purpose)		Yes - No Net Cost	Yes - No Net Cost	Yes - No Net Cost
25 Commerce - Reduce Competes Fund Deposit		(5.0)	(5.0)	(5.0)
26 Comm Colleges - Formula		(0.1)	JLBC Baseline	JLBC Baseline
27 ADC - Florence Closure (Ongoing Costs)		(3.5)	(3.5)	(3.5)
28 ADC - Private Prison Contract Increase (Fully Fund '23 Budget 20% Salary Increase)		7.1	7.1	7.1
29 DES - IT Security Funding (\$70k Ongoing)		0.1	0.1	0.1
30 DES - Delay \$1 M Homeless Youth Assistance Funding Until FY 25		(1.0)		
31 ADE - Formula (FY 23 Formula Savings/FY 24 - FY 26 TNT Savings and Land Trust)	(19.4)	(6.3)	(6.3)	(6.3)
32 ADE - Additional 0.9% Base Level Increase (Above 2% Baseline)		68.6	68.6	68.6
33 ADE - Eliminate Results Based Funding		(68.6)	(68.6)	(68.6)
34 ADE - Increase District Additional Assistance (Above \$23 M in Baseline)		20.0	20.0	20.0
35 ADE - Adjust Continuing High School Program Enrollment Caps (Reach Limit in FY 26)	(3.1)	(3.1)	(4.6)	
36 Executive Clemency - Increased Operational Costs (\$39k)		0.1	0.1	0.1

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37 Forestry - Adjust Wildfire Mitigation Funding (Technical Change)		(1.0)	(1.0)	(1.0)
38 Gaming/Racing - Eliminate Racetrack Purse, Maintenance, and Operations Funding		(5.4)	(5.4)	(5.4)
39 Governor - Shift African American Affairs to Governor's Office (\$146,600)		0.1	0.1	0.1
40 DHS - Funding Increase for Contracted ASH Services		1.1	1.1	1.1
41 DHS - Alzheimer's Disease Research		0.5	0.5	0.5
42 Judiciary - Supreme Court - Additional Private Fiduciary Investigator (1 FTE) (\$102k)		0.1	0.1	0.1
43 Judiciary - Superior Court - State Share of Funding for 1 New Judge (Yavapai County) (\$149k)		0.1	0.1	0.1
44 Judiciary - Superior Court - State Share of Funding for 1 New Judge (Yuma County) (\$149k)		0.1	0.1	0.1
45 Juvenile Corrections - Remove Pima County Cost Shift		1.7	1.7	1.7
46 Legislature - Ombudsman Rent Funding (\$53k)		0.1	0.1	0.1
47 DPS - Authorize 31 New FTE Positions For AZPOST (No Additional Funding)		Yes - Add FTE Count	Yes - Add FTE Count	Yes - Add FTE Count
48 DPS - Eliminate DPS/ADOT Commercial Vehicle Task Force (From '23 Budget)		(1.0)	(1.0)	(1.0)
49 SOS - Legal Services Funding (\$100k/No Outside Counsel)		0.1	0.1	0.1
50 SOS - Shift Address Confidentiality Program to GF (Backfill Fed Funds)		0.3	0.3	0.3
51 SOS - Talking Book Library Funding (Backfill Donations) (FY 24 \$100k/FY 25 \$162k)		0.1	0.2	0.2
52 Universities - ASU/NAU/UA - Reallocate Freedom School Funding to Univ. Operating Budgets		Yes	Yes	Yes
53 DWR - 30 FTE Positions to Implement 2022 Session WIFA/Water Supply Bill		Yes - No Net Cost	Yes - No Net Cost	Yes - No Net Cost
54 Other - FY 23 Salary Increase Adjustment		7.5	7.5	7.5
55 Other - Statewide AFIS Adjustments		0.1	0.1	0.1
56 Other - Statewide HRIS Adjustments		Start in FY 25	(7.0)	(7.0)
57 Other - Statewide Rent Adjustments		(0.6)	(0.6)	(0.6)
58 Other - Statewide Risk Management Adjustments		(0.2)	(0.2)	(0.2)
59 Other - Statewide Retirement Adjustments [Baseline = \$(99.8) M/Plan = \$(112.2) M]		(12.4)	(12.4)	(12.4)
60 Other - FY 23 Budget Debt Retirement Funding (Technical) (5.0)				
61 Technical Adjustment (Assumes Rio Nuevo = \$16 M/Baseline = \$17 M) (1.0)		(1.0)	(1.0)	(1.0)
62 Subtotal - Ongoing Changes to JLBC Baseline	\$ (28.5)	\$ (6.3)	\$ (12.0)	\$ (7.4)
63 Total Ongoing Spending	\$ 14,451.2	\$ 14,937.0	\$ 15,576.7	\$ 16,320.1
64 JLBC Baseline - One-Time Spending	\$ 1,114.6	\$ 604.1	\$ 636.1	\$ 243.6
65 One-Time Changes to JLBC Baseline				
66 ADOA - Healthcare Interoperability Software/Technology Grant		3.0		
67 ADOA - Fire Incident Management Software (Fund Deposit)		12.2		
68 ADOA - K-12 Alternative Transportation (Grant Funding)		15.0		
69 ADOA - Miami Unified School District - Miami & Kornegay Gym Floors (\$350k)		0.4		
70 ADOA/APF - School Financial Transparency Portal		2.0		
71 ADOA/APF - Probation Case Management System Replacement		3.3		
72 ADOA/APF - Statewide Community Supervision Electronic Monitoring System		2.5		
73 ADOA/APF - Health and Human Services IT Systems Upgrades		15.0		
74 ADOA/SFD - School Facilities Inspections (Non-Lapsing)		1.0		
75 ADOA/SFD - Building Renewal Grants		183.3		
76 ADOA/SFD - Santa Cruz Valley 9-12 Add'l Funding (Approved in FY 20/Rate Adj. in FY 22)		2.0		
77 ADOA/SFD - FY 24 Land Cost Estimates		42.3		

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78 ADOA/SFD - FY 24 Site Conditions/Demolition Costs		3.8		
79 ADOA/SFD - Revert Sahuarita Project Funding (SFD Cancelled Due to Enrollment Data)		(22.8)		
80 ADOA/SFD - Revert Marana Project Funding (SFD Reduced Size Due to Enrollment Data)		(5.4)		
81 Administrative Hearings - Increased Workload (\$180k for 3 Years)		0.2	0.2	0.2
82 African American Affairs - FY 23 Supplemental (\$15k)	0.1			
83 Agriculture - Expanding IT Support		1.2		
84 AHCCCS - Critical Access Hospitals Supplemental Pool		4.2		
85 AHCCCS - OBGYN On-Call Services		7.5		
86 AHCCCS - Revert Unused Secure Behavioral Health Facility Capital Funding	(25.0)			
87 Arts Commission - One-Time Funding		5.0		
88 DCS - Fleet Vehicle Replacement (50 Vehicles)		2.3		
89 DCS - Extended Foster Care Comprehensive Service Model		12.6		
90 DCS - Backfill Loss of Adoption Incentive Federal Funds		2.0		
91 DCS - Positive Parenting Program for Post Permanency Placements (Pilot Program)		4.0		
92 DCS - Backfill Federal Reimbursement Reductions in Congregate Care		10.9		
93 DCS - Emergency Shelter Group and Transition Living		10.0		
94 Commerce - Federal Broadband Matching Funds (Report)		25.0		
95 Commerce - Remove Major Events Fund Deposit (FY 24/FY 25)		(7.5)	(7.5)	
96 Commerce - State Rural Development Council		1.0		
97 Commerce - Small Business Incubator Program to Assist Inmates (with ADC/DES)		0.5		
98 Commerce - Strategic Framework for Econ. Development (Business Trade Organization)		0.5		
99 Commerce - Commercial Truck Driver Shortage Grant		0.5		
100 Commerce - Establish Canada Trade Office (\$750k)		0.8		
101 Commerce - Establish Asia-Pacific Trade Office (\$750k)		0.8		
102 Commerce - Trade Office Funding		2.0		
103 Commerce - Small Business Export Assistance		1.0		
104 Commerce - Water Infrastructure Grant Funding		7.0		
105 Commerce - Wearable Technology Research		2.5		
106 Commerce - Economic Transition Resources (Non-Profit Projects on Tribal Land)		9.0		
107 Comm Colleges - Rural Funding		10.0		
108 Comm Colleges - Tohono O'odham College Funding		2.0		
109 Comm Colleges - San Carlos Apache College Funding		2.0		
110 Comm Colleges - Dine College Capital Improvements		10.0		
111 Comm Colleges - Arizona Western Nursing Program		7.5		
112 Comm Colleges - Santa Cruz Provisional College Funding		0.2		
113 ADC - Inmate Health Care Cost Increase		51.2		
114 ADC - One-Time Florence Closure Costs (For Private Beds)		36.5		
115 ADC - Increased Food Costs (Statewide Prison Food Contract)		9.1		
116 ADC - Private Prison Contract Increases (Florence West/Phx West)		8.5		
117 ADC - Correctional System Assessment		2.0		
118 ADC - Inmate Dog Training (\$750k)		0.8		
119 ADC - Transitional and Re-Entry Housing		5.0		
120 ACJC - Crime Victim Notification Fund Deposit		10.0		
121 Economic Opportunity - Micro Business Loans		5.0		

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122	DES - Adult Protective Services VOCA Funding GF Backfill		9.1		
123	DES - IT Security Funding		1.5		
124	DES - Produce Incentive Program (Double Up Food Bucks)		5.5		
125	DES - Graham County Rehabilitation Center (Safford)		0.8		
126	DES - Globe/Miami Food Bank (\$250k)		0.3		
127	DES - Area Agency on Aging		5.0		
128	DES - Diaper/Incontinence Assistance		1.0		
129	ADE - Additional One-Time Funding (State Aid Supplement)		300.0		
130	ADE - Dual Enrollment - \$50 Per Credit Hour Student Incentive (Passing Grade Required)		15.0		
131	ADE - Dual Enrollment - Teachers Incentives (\$1,000 For Comm College Certification)		0.5		
132	ADE - Broadband Funding		5.0		
133	ADE - Arizona Civics Education and Leadership Development Program		0.3		
134	ADE - Education and Career Exploration Program		5.0		
135	ADE - K-12 Alternative Transportation Program (\$250k ADE Model)		0.3		
136	ADE - Live Remote Instruction (Within College Credit Program)		0.1	0.1	
137	ADE - Administration Funding Increase (Non-Lapsing Thru FY 26)		10.0		
138	ADE - Non-Profit Low Income Student Assistance		0.5		
139	ADE - Feminine Hygiene Products		2.0		
140	ADE - Alternative Teacher Development Program		0.8		
141	ADE - Phoenix Science Education Program		2.5		
142	ADE - Non-Profit Education Initiatives		0.1		
143	ADE - Globe Youth Summer Education Program (\$250k)		0.3		
144	ADE - Consumable Art/Music Supplies		10.0		
145	ADE - Flagstaff Unified Robotics Program (\$20k For 3 Years)		0.1	0.1	0.1
146	ADE - County Jails Education Program		0.1		
147	ADE - Gila County Jail Adult Education (\$10k)		0.1		
148	ADE - County Juvenile Center School Capital Improvements (Maricopa/Pinal/Yavapai)		0.1		
149	ADE - Professional Development Personnel/Teachers		3.0		
150	ADE - District and Charter School Campus Vegetation (Non-Lapsing)		0.3		
151	ADE - District and Charter School Campus Community Gardens (Non-Lapsing)		0.1		
152	DEMA - Emergency Mitigation Activity Funding (Direct Appropriation)		1.3		
153	DEMA - West Valley Readiness Center Construction Cost Increase (3 to 1 Federal Match)		1.1		
154	DEMA - National Guard Reaction Force Equipment (\$34k)		0.1		
155	DEMA - STORM Act Federal Matching Funds (9 to 1 Federal Match) (Thru FY 28)		0.2	0.2	0.2
156	DEMA - Hazard Mitigation Assistance		0.5	0.5	
157	DEMA - National Guard Uniform Allowance (\$250 Annually Per Officer)		0.3		
158	Executive Clemency - Electronic Records Management System (\$51k)		0.1		
159	DEQ - PFAS (Forever Chemicals) Mitigation (Non-Lapsing)		5.0		
160	DEQ - Water Quality Fee Fund Deposit		9.5		
161	Gaming - Event Wagering Operator License Fee Refund		0.5		
162	Governor - One-Time Operating Funding		2.0		
163	Governor - Missing and Murdered Indigenous People Task Force (Non-Lapsing)		1.0		
164	DHS - Funding Increase for Contracted ASH Services		6.0		
165	DHS - ASH Operating Shortfall FY 23 Supplemental	5.6			

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166	DHS - Alzheimer's Disease State Plan/Dementia Services Program (\$964k Non-Lapsing 3 Years)		1.0		
167	DHS - Dementia Awareness Campaign		0.5		
168	DHS - Psilocybin Clinical Research Grants		5.0		
169	DHS - Collaborative Care Model - PCP Behavioral Health Integration		1.0		
170	DHS - Trauma Recovery Center Pilot Program		7.0		
171	DHS - Fentanyl Testing Strips/Mass Spectrometers		0.3		
172	DHS - Health Crisis Review Centers and Wrap-Around Services		5.0		
173	DHS - Replace ASH Video Security System		3.5		
174	Homeland Security - Anti Human Trafficking Grant Fund		10.0		
175	Homeland Security - Non-Profit Security Grant Program Fund		5.0		
176	Housing - Housing Trust Fund Deposit (Pre-Spending Report)		150.0		
177	Housing - Homeless Shelter and Services Fund Deposit	20.0	40.0		
178	Housing - Mobile Home Relocation Fund Deposit		5.0		
179	Housing - Military Transitional Housing Fund Deposit (Existing Fund)		1.9		
180	IRC - Remove FY 24 Funding (From '23 Budget 3-Year Spending Plan)		(1.5)		
181	DIFI - Increased Workload (\$250k for 3 Years)		0.3	0.3	0.3
182	Judiciary - Supreme Court - Juvenile Monetary Sanctions Funding Backfill (\$250k - 3 Years)		0.3	0.3	0.3
183	Judiciary - Supreme Court - Digital Evidence Software (\$280k in FY 24/FY 25)		0.3	0.3	
184	Judiciary - Supreme Court - Private Fiduciary Investigation Backlog (1 FTE - One-Time/3 Years)		0.1	0.1	0.1
185	Judiciary - Supreme Court - Judicial Conduct Investigation Backlog (1 FTE - One-Time/3 Years)		0.1	0.1	0.1
186	Judiciary - Supreme Court - Automation Funding		1.3		
187	Judiciary - Supreme Court - CASA Funding (\$20k)		0.1		
188	Judiciary - Superior Court - Probation Salary Increase County Backfill		6.7		
189	Legislature - Auditor General - One-Time Operating Funding		2.0		
190	Legislature - House - One-Time Operating Funding		2.0		
191	Legislature - Senate - One-Time Operating Funding		2.0		
192	Mine Inspector - Drone Purchases		0.1		
193	Mine Inspector - One-Time Administrative Costs (Non-Lapsing)		0.3		
194	Nursing Board - Nurse Anesthetists Clinical Rotations		0.2		
195	Parks - Heritage Fund Deposit		6.0		
196	Parks - Arizona Trail Fund Deposit		0.5		
197	Parks - State Lake Improvement Fund Deposit		5.2		
198	DPS - Administration Funding Increase (Non-Lapsing)		1.1		
199	DPS - Replacement Vehicles (276 Vehicles)		11.7		
200	DPS - Civil Air Patrol Infrastructure		10.0		
201	DPS - Uniform Allowance (Increase From \$1,000/Year to \$1,500/Year)		0.7		
202	DPS - Rape Kit Tracking Portal		1.5		
203	DPS - Land Mobile Radio Expansion/Upgrades (Plus \$3 M Other Fund)		41.1		
204	DPS - Law Enforcement Retention Initiatives		2.0		
205	DPS - Tucson Real-Time Crime Center		1.5		
206	DPS - Peoria Real-Time Crime Center		2.6		
207	DPS - Fentanyl Prosecution and Testing Fund (\$50k Admin. Costs From Fund)		3.0		
208	DPS - Crime Lab Funding (State Crime Lab Only: FY 24 \$400k, FY 25/26: \$200k)		0.4	0.2	0.2
209	DOR - Shift DOR Administrative Fund Spending to General Fund		2.0		

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210	SOS - Administration Funding Increase (Non-Lapsing) [\$330k for Business Services]		2.3		
211	SOS - Presidential Preference Election Funding (Baseline = \$4.0 M/Plan = \$5.9 M)		1.9		
212	ADOT - Spaying and Neutering Fund Deposit (\$550k)		0.6		
213	Treasurer - County Sheriff's Search and Rescue Equipment Fund		2.5		
214	Treasurer - Local Distribution - Fountain Hills Discovery Center		10.0		
215	Treasurer - Local Distribution - Lowell Observatory		5.6		
216	Treasurer - Local Distribution - Prescott Frontier Days Rodeo Capital Costs		15.3		
217	Treasurer - Local Distribution - Police Department Support (\$2 M Wickenburg/\$1 M Hayden)		3.0		
218	Treasurer - Local Distribution - Chandler Police Department Support		2.0		
219	Treasurer - Local Distribution - Wickenburg Fire Dept. Building Upgrades		1.4		
220	Treasurer - Local Distribution - Mohave County Sheriff Substations		9.0		
221	Treasurer - Local Distribution - Mohave County Mobile Command Sheriff Vehicles		0.5		
222	Treasurer - Local Distribution - La Paz County Dispatch Center		0.9		
223	Treasurer - Local Distribution - Copper Canyon Fire and Medical District (\$750k)		0.8		
224	Treasurer - Local Distribution - Vernon Fire District (Equipment/Operations)		1.0		
225	Treasurer - Local Distribution - Glendale Irrigation System and Xeriscaping		0.8		
226	Treasurer - Local Distribution - Kearny Public Building Remediation		0.5		
227	Treasurer - Local Distribution - Peoria Public Safety Helicopter State Contribution		3.5		
228	Treasurer - Local Distribution - Peoria Public Safety Mobile Command Center State Contribution		1.5		
229	Treasurer - Local Distribution - Snowflake Sewer Improvements		0.8		
230	Treasurer - Local Distribution - Flagstaff Post-Fire Mitigation		9.0		
231	Treasurer - Local Distribution - Glassford Dells Regional Park Development		3.5		
232	Treasurer - Local Distribution - Gilbert Wells Project		27.8		
233	Treasurer - Local Distribution - Peoria Wells Project		10.0		
234	Treasurer - Local Distribution - Mohave Wash Recharge Basin		3.4		
235	Treasurer - Local Distribution - Glendale Veterans Community Project		3.2		
236	Treasurer - Local Distribution - County Title Protection Software Opt-In (\$126k)		0.1		
237	Treasurer - Local Distribution - Sun City Transportation Study (\$850k)		0.9		
238	Treasurer - Local Distribution - Pepper Ball Pilot Program - City Police (\$750k)		0.8		
239	Treasurer - Local Distribution - SR 30 Electric Transmission Line/Water Line Relocation		10.1		
240	Treasurer - Local Distribution - Little Colorado River Levee (Winslow)		20.0		
241	Universities - ABOR - Expand Primary Care Residency Programs		5.0		
242	Universities - ABOR - Expand Existing Promise Scholarship Program		20.0		
243	Universities - ABOR - Teachers Academy Funding		15.0		
244	Universities - ABOR - Law Enforcement Families Scholarship Program		2.0		
245	Universities - ABOR - Museum of Democracy Presidential Project		2.0		
246	Universities - ASU - Center For American Institutions		4.0		
247	Universities - ASU - Collegiate Women's Wrestling Program		0.5		
248	Universities - ASU - Additional FY 24 One-Time Operating Funding		2.4		
249	Universities - NAU - Additional FY 24 One-Time Operating Funding		1.0		
250	Universities - UA - Additional FY 24 One-Time Operating Funding		1.6		
251	Universities - ASU - Remove FY 25 One-Time Operating Funding			(21.2)	
252	Universities - NAU - Remove FY 25 One-Time Operating Funding			(10.1)	
253	Universities - UA - Remove FY 25 One-Time Operating Funding			(14.7)	

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254	Universities - UA - Space Analog Program (\$500k Annual Funding for 3 Years)		1.5		
255	Universities - UA - Agricultural Workforce Program (Apprenticeships)		1.0		
256	Universities - UA - On-Farm Irrigation Efficiency Grants		16.2		
257	Universities - UA HSC - Board of Medical Student Loans		2.0		
258	Universities - UA HSC - Arizona REACH Program		0.5		
259	Veterans' Services - Veteran Suicide Prevention Training Pilot Program		0.6		
260	Veterans' Services - Gila County Veterans Retreat		3.0		
261	Veterans' Services - Burial Services (\$15k) - No Policy Change		0.1		
262	Veterans' Services - Homeless Veterans Reintegration Program		5.0		
263	WIFA - Reduce FY 24 Deposit From \$333 M to \$194 M (Savings Allocated to Other Water Projects)		(138.8)		
264	WIFA - Rural Water Legal Assistance		3.0		
265	DWR - Brackish Water Study		0.1		
266	DWR - Brackish Groundwater Pilot		11.0		
267	DWR - Statewide Water Resources Planning Program		5.0		
268	DWR - Groundwater Delivery Infrastructure (Santa Rosa Canal Alternative)		25.0		
269	Capital - ADOA - Electric Vehicle Charging/Advance Fuel - State Facilities/Public Use		5.0		
270	Capital - ADOA - Building Renewal		25.1		
271	Capital - ADOA - West Adams Building Renovations (FY 23 Supplemental)	5.0			
272	Capital - ADC - Building Renewal (GF Amount + \$5.9 M OF Baseline = 100% of BR Formula)		33.9		
273	Capital - ADC - FY 24 HVAC Replacement Funding (Baseline = \$31.4 M/Plan = \$66.8 M)		35.4		
274	Capital - ADC - Fire and Life Safety Projects		48.7		
275	Capital - Parks - Establish Verde River Headwaters State Park		7.0		
276	Capital - DPS - Aviation Hangar Enhancement		0.3		
277	Capital - ADOT - SR 303 & Route 60 Interchange		4.5		
278	Capital - ADOT - Clarkdale Bitter Creek Wash Bridge		6.3		
279	Capital - ADOT - SR 347 Intersections (Casa Blanca/Cement Plant)		18.0		
280	Capital - ADOT - I-10 & Jackrabbit Trail Interchange		5.0		
281	Capital - ADOT - Happy Valley Road (35th Ave to 67th Ave)		12.5		
282	Capital - ADOT - Glassford Hill Rd Improvements		9.9		
283	Capital - ADOT - Coolidge Ave (Christensen Rd to Clemans Rd)		5.3		
284	Capital - ADOT - Eloy - I-10/Sunland Gin Rd & I-10/Arica Rd Improvements		5.0		
285	Capital - ADOT - Marana - I-10 and Cortaro Road Interchange		10.0		
286	Capital - ADOT - Douglas Port of Entry/SR 80 Connection		8.2		
287	Capital - ADOT - Huachuca City - Skyline Drive to Gila Avenue		1.6		
288	Capital - ADOT - Huachuca City - Skyline Drive Between Gila & Edgewood		0.5		
289	Capital - ADOT - Patagonia - Mckeown Ave Reconstruction (4th Ave W-SR 82)		1.5		
290	Capital - ADOT - Sierra Vista - Theater Dr Corridor (7th St to Carmichael Ave)		1.8		
291	Capital - ADOT - Graham County - Norton Rd/Reay Ln		0.5		
292	Capital - ADOT - Cochise County - Moson Rd Drainage		6.1		
293	Capital - ADOT - US-95 Improvements (Wellton Mohawk Canal to Aberdeen Rd)		33.3		
294	Capital - ADOT - US-95 Pavement Rehabilitation (County 22nd St to County 11th St)		5.9		
295	Capital - ADOT - SR 87 Design of Improvements at Arica and Shedd Roads		0.7		
296	Capital - ADOT - West Pinal Parkway East-West Corridor Design		9.2		
297	Capital - ADOT - SR 85 Lane Expansion (MP 123 to Maricopa Rd)		6.5		

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

	A	B	C	D
	FY 2023 5/8	FY 2024 5/8	FY 2025 5/8	FY 2026 5/8
298 Capital - ADOT - SR 95 Bullhead City Turn Lanes		8.0		
299 Capital - ADOT - Lake Havasu City Bridge Project		35.5		
300 Capital - ADOT - Extend 43rd Ave from SR 303 to SR 74 (Allocate to City of Phoenix)		6.5		
301 Capital - ADOT - SR 24 Extension (Allocate to Queen Creek/Collaborate w/ Pinal County)		87.5		
302 Capital - ADOT - SR 83 - Santa Cruz to Sonoita		9.0		
303 Capital - ADOT - Cave Creek Rd Construction Study		0.3		
304 Capital - ADOT - Navajo County SR 260 Improvements		4.3		
305 Capital - ADOT - Phoenix-Mesa Gateway Airport		7.0		
306 Capital - ADOT - Pinetop-Lakeside Porter Mountain Rd Improvements		2.2		
307 Capital - ADOT - Globe Sidewalk - Jesse Hayes & Shooter Canyon Roads		3.5		
308 Capital - ADOT - Payson Roundabout - Longhorn & McLane Roads		1.5		
309 Capital - ADOT - Globe Jesse Hayes Rd Bridge at Pinal Creek		0.6		
310 Capital - ADOT - Globe Cottonwood St Bridge at Pinal Creek		0.6		
311 Capital - ADOT - Gila County Houston Mesa Rd - SR260 to NF Route 199		0.2		
312 Capital - ADOT - Canyon Water Improvement District Infrastructure (\$610k)		0.6		
313 Capital - ADOT - Graham County - Safford Bryce Road Improvements		1.8		
314 Capital - ADOT - Thatcher - 8th Street improvements		4.5		
315 Capital - ADOT - Repave US-60 Between Morristown and Wickenburg		10.5		
316 Capital - ADOT - Hayden/Winkleman - Golf Course Road/Quarelli Street Improvements		1.6		
317 Capital - ADOT - Panther Drive Bridge Improvements		2.5		
318 Capital - ADOT - I-19 Drexel Road Bridge		15.0		
319 Capital - ADOT - I-19 Interchanges - Rio Rico and Ruby Road (Distribute to Santa Cruz County)		8.6		
320 Capital - ADOT - SR 264 Lane Improvements for Ganado Senior Citizens Center		0.5		
321 Capital - ADOT - N9402 Shortfall (FY 23 Project)		10.0		
322 Capital - ADOT - Additional Net Funding for FY 22/23 Legislative Projects (See Supplemental Chart)	22.4			
323 Capital - ADOT - Pavement Rehabilitation (Rural Projects/Fair or Poor Condition/Not In 5 Yr Plan)		54.3		
324 Capital - ADOT - I-17 Expansion Funding Shortfall		76.2		
325 Capital - ADOT - I-10 Expansion Additional Funding (Phx to Casa Grande)		89.0		
326 Capital - ADOT - SMART Fund Deposit		12.5		
327 Capital - ADOT - Passenger Rail Service Planning (Phoenix to Tucson)		3.5		
328 Other - Employee Retention/Compensation Study		4.0		
329 Other - State Employee Health Insurance Funding		73.0		
330 Other - Statewide Fleet Adjustments - Purchase 206 Vehicles GF/OF + Operating Costs		8.2		
331 To Be Resolved		20.0		
332 Subtotal - One-Time Changes to JLBC Baseline	\$ 28.1	\$ 2,278.3	\$ (51.1)	\$ 1.5
333 Total One-Time Spending	\$ 1,142.7	\$ 2,882.4	\$ 585.0	\$ 245.1
334 Total Spending	\$ 15,593.9	\$ 17,819.4	\$ 16,161.7	\$ 16,565.2
335 Cash Balance	\$ 2,528.7	\$ 7.6	\$ 118.1	\$ 786.1

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

	<u>FY 2023</u> <u>5/8</u>	<u>FY 2024</u> <u>5/8</u>	<u>FY 2025</u> <u>5/8</u>	<u>FY 2026</u> <u>5/8</u>
REVENUES				
Ongoing Revenues	\$18,982,014,600	\$19,381,493,800	\$20,076,711,700	\$21,071,622,200
Previously Enacted Tax Reductions	(1,496,324,100)	(2,257,820,300)	(2,374,943,600)	(2,510,516,600)
Newly Enacted Revenue Adjustments		(400,900)	(400,900)	(400,900)
Urban Revenue Sharing	<u>(1,106,958,700)</u>	<u>(1,564,826,300)</u>	<u>(1,428,820,700)</u>	<u>(1,327,203,800)</u>
Net Ongoing Revenues	\$16,378,731,800	\$15,558,446,300	\$16,272,546,500	\$17,233,500,900
One-Time Revenues				
Balance Forward	4,709,446,000	2,528,850,300	9,079,600	119,913,600
Attorney General Settlement	75,500,000			
Withholding Revenue Loss (New Tax Rate Form)	(700,000,000)			
TPT Diversions	(2,287,489,600)			
Previously Enacted Tax Reductions	(50,000,000)			
Other One-Time Revenue Changes	(3,500,000)			
One-Time Income Tax Rebate		(259,800,000)		
Adoption Expenses Subtraction		<u>(178,500)</u>	<u>(178,500)</u>	<u>(178,500)</u>
Subtotal One-Time Revenues	<u>\$1,743,956,400</u>	<u>\$2,268,871,800</u>	<u>\$8,901,100</u>	<u>\$119,735,100</u>
Total Revenues	\$18,122,688,200	\$17,827,318,100	\$16,281,447,600	\$17,353,236,000
EXPENDITURES				
Ongoing Operating Appropriations	\$14,203,709,100	\$15,002,127,700	\$15,621,726,300	\$16,365,153,000
ADE Formula Supplemental	180,624,300			
Administrative Adjustments	225,000,000	150,000,000	170,000,000	170,000,000
Revertments	<u>(158,080,000)</u>	<u>(215,000,000)</u>	<u>(215,000,000)</u>	<u>(215,000,000)</u>
Subtotal Ongoing Expenditures	\$14,451,253,400	\$14,937,127,700	\$15,576,726,300	\$16,320,153,000
One-Time Expenditures				
Capital Outlay	250,257,400	197,946,500	29,832,100	23,700,000
Transportation Funding	83,000,000	620,209,600		
Reduce K-12 Rollover	65,000,000			
FY 2023 Supplementals/Ex-Appropriations	28,012,500			
Pension Payoff (EORP Deposit)	60,000,000			
Operating One-Time Spending	1,138,314,600	1,868,754,700	221,975,600	221,213,300
Water Supply Funding (TPT Diversion in FY 23)		194,200,000	333,000,000	
Medicaid Reversion (Enhanced Match/Other)	<u>(482,000,000)</u>			
Subtotal One-Time Expenditures	<u>\$1,142,584,500</u>	<u>\$2,881,110,800</u>	<u>\$584,807,700</u>	<u>\$244,913,300</u>
Total Expenditures	\$15,593,837,900	\$17,818,238,500	\$16,161,534,000	\$16,565,066,300
Ending Balance	\$2,528,850,300	\$9,079,600	\$119,913,600	\$788,169,700

DETAILED LIST OF GENERAL FUND CHANGES BY AGENCY

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
OPERATING SPENDING CHANGES				
DOA - Arizona Department of Administration	68,950,900			43,900,900
1 DOA - K-12 Alternative Transportation Grants		(20,000,000)	15,000,000	
2 DOA - Healthcare Interoperability Grants		(12,000,000)	3,000,000	
3 DOA - Remove One-Time Ballot Paper Testing		(1,000,000)		
4 DOA - Remove One-Time Secure Ballot Boxes		(500,000)		
5 DOA - Fire Incident Management System Grants		(6,100,000)	12,200,000	
6 DOA - Remove One-Time County Sheriff Interoperability		(20,000,000)		
7 DOA - Employee Retention/Compensation Study			4,000,000	
8 DOA - Miami Unified School District - Miami & Kornegay Gym Floors			350,000	
9 APF - Automation Projects Fund/ADOA	28,747,000			36,064,100
10 APF - Remove One-Time Business One-Stop Phase 2 Funding		(15,614,300)		
11 APF - Remove One-Time Agriculture Cloud Project		(2,000,000)		
12 APF - Adjust DOR Integrated Tax System Funding		2,161,400		
13 APF - Health & Human Services State Systems Upgrades			15,000,000	
14 APF - Supreme Court Probation Case Management System			3,270,000	
15 APF - Supreme Court Electronic Monitoring System			2,500,000	
16 APF - School Financial Transparency Portal			2,000,000	
17 SFD - School Facilities Division/ADOA	324,672,200			357,007,500
18 SFD - Building Renewal Funding		(183,300,000)	183,300,000	
19 SFB - Remove New School Construction (Yuma High School Project)		(16,515,200)		
20 SFD - Remove New School Construction (Kirkland Site Conditions)		(400,000)		
21 SFB - Remove New School Construction (FY 22 Starts)		(47,950,000)		
22 SFD - Continue New School Construction Projects (FY 23 Starts)		(16,500,000)		
23 SFD - Begin New School Construction Projects (FY 24 Starts)		92,766,300		
24 SFB - School Facilities Inspections			1,000,000	
25 SFB - Santa Cruz Valley Additional Funding			2,000,000	
26 SFB - FY 2024 Site Conditions/Demolition Costs			3,829,600	
27 SFB - FY 2024 Land Cost Estimates			42,305,000	
28 SFB - Revert Sahuarita Project Funding			(22,811,500)	

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
29	SFB - Revert Marana Project Funding		(5,388,900)	
30	OAH - Office of Administrative Hearings	998,900		1,178,900
31	OAH - Increased Workload		180,000	
32	AAM - Commission of African-American Affairs	146,600		0
33	AAM - Shift Commission to Governor's Office		(146,600)	
34	AGR - Department of Agriculture	24,954,600		16,154,200
35	AGR - Remove One-Time Livestock Operator Grants		(10,000,000)	
36	AGR - Expand IT Support (2 FTEs)		1,199,600	
37	AXS - AHCCCS	2,321,039,900		2,515,415,000
38	AXS - Formula Changes		201,416,800	
39	AXS - Remove One-Time Secure Behav. Health Residential Facility Funding		(25,000,000)	
40	AXS - Remove One-Time Federal IT Regulation Compliance Funding		(195,000)	
41	AXS - Remove Unbuilt Secure Behav. Health Resid. Rate Increases		10,000,000	(10,000,000)
42	AXS - Chiropractic Services Increase		800,000	
43	AXS - Newborn Screening Fee Increase		280,300	
44	AXS - Management Information System Replacement Funding		200,000	
45	AXS - Expand KidsCare from 200% FPL to 225% FPL		4,973,000	
46	AXS - Advisory Council on Indian Healthcare Positions (4 FTEs)		200,000	
47	AXS - OBGYN On-Call Services		7,500,000	
48	AXS - Critical Access Hospitals Supplemental Pool		4,200,000	
49	ART - Arizona Commission on the Arts	5,000,000		5,000,000
50	ART - Remove One-Time Arts Trust Fund Deposit		(5,000,000)	5,000,000
51	ATT - Attorney General	29,522,900		27,522,900
52	ATT - Remove One-Time Missing/Murdered Indigenous Persons Funding		(2,000,000)	
53	CHA - State Board for Charter Schools	3,328,200		2,939,200
54	CHA - Remove One-Time IT Modernization Expenses		(389,000)	
55	DCS - Department of Child Safety	472,867,200		496,179,600

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
56	DCS - Remove One-Time Federal Funds Backfill		(25,138,200)	
57	DCS - Federal Match Rate Changes		4,274,200	
58	DCS - Healthy Families Expansion		2,500,000	
59	DCS - Replace 50 Fleet Vehicles		2,250,000	
60	DCS - Add 80 FTE Positions for Visitation Aides		Yes	
61	DCS - Positive Parenting Program for Post Permanency Placements		4,000,000	
62	DCS - Backfill Loss of Adoption Incentive Federal Funds		2,000,000	
63	DCS - Backfill Federal Reimbursement Reductions in Congregate Care		10,876,400	
64	DCS - Extended Foster Care Comprehensive Services Model		12,550,000	
65	DCS - Emergency Shelter Group Homes and Transition Living		10,000,000	
66	ACA - Arizona Commerce Authority	41,050,000		64,050,000
67	ACA - Remove One-Time Business Water Infrastructure Funding		(15,000,000)	
68	ACA - Remove Major Events Fund Deposit		(7,500,000)	
69	ACA - Federal Broadband Matching Funds		25,000,000	
70	ACA - Canada Trade Office		750,000	
71	ACA - Asia-Pacific Trade Office		750,000	
72	ACA - Trade Office Funding		2,000,000	
73	ACA - Small Business Export Assistance		1,000,000	
74	ACA - State Rural Development Council		1,000,000	
75	ACA - Small Business Incubator Program to Assist Inmates		500,000	
76	ACA - Strategic Framework for Economic Development		500,000	
77	ACA - Commercial Truck Driver Shortage Grant		500,000	
78	ACA - Water Infrastructure and Commerce Grant Fund		7,000,000	
79	ACA - Wearable Technology Research		2,500,000	
80	ACA - Reduce Competes Fund Deposit		(5,000,000)	
81	ACA - Economic Transition Resources to Tribes (Non-Profits)		9,000,000	
82	CCO - Arizona Community Colleges	102,781,400		114,998,100
83	CCO - Formula Changes		3,851,900	(85,200)
84	CCO - Rural Community College Aid		(7,000,000)	10,000,000
85	CCO - Remove One-Time Southern AZ First Responder Academy Funding		(6,250,000)	
86	CCO - Tohono O'odham College Remedial Education		2,000,000	
87	CCO - San Carlos Apache College Remedial Education		2,000,000	
88	CCO - Santa Cruz Provisional Aid		200,000	

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
89	CCO - AZ Western Nursing Program		7,500,000	
90	COR - Corporation Commission	807,200		807,200
91	ADC - Department of Corrections	1,437,963,200		1,492,641,000
92	ADC - Remove One-Time Vehicle Purchases		(7,488,400)	
93	ADC - Remove One-Time Imprisoned Women Treatment Funding		(2,000,000)	
94	ADC - Florence Closure Ongoing Savings		(7,673,200)	(3,489,000)
95	ADC - One-Time Florence Closure Costs (Private Beds)		14,900,000	36,481,800
96	ADC - Private Prison Contract Increase (Florence West/Phx West)			8,503,500
97	ADC - Food Contract Increase			9,058,100
98	ADC - Health Care Litigation			51,200,000
99	ADC - Pension Contribution Savings ('23 Payoff)			(59,666,400)
100	ADC - Private Prison Contract Increase (FY 2023 Salary Increases)			7,101,400
101	ADC - Correctional System Assessment			2,000,000
102	ADC - Reentry and Transitional Housing			5,000,000
103	ADC - Prisoner Dog Training			750,000
104	CF - County Funding	17,650,700		17,650,700
105	JUS - Arizona Criminal Justice Commission	14,600,000		14,600,000
106	JUS - Remove One-Time Rural County Diversion Program Grants Funding		(10,000,000)	
107	JUS - Crime Victim Notification Fund Deposit			10,000,000
108	SDB - Arizona State Schools for the Deaf and the Blind	26,677,900		25,571,700
109	SDB - Remove One-Time Increase for Bus Transportation Capacity		(1,106,200)	
110	OEC - Office of Economic Opportunity	525,800		5,525,800
111	OEC - Microbusiness Loans Fund Deposit			5,000,000
112	DES - Department of Economic Security	1,079,053,000		1,206,858,700
113	DES - Formula Adjustments		103,848,500	
114	DES - IT Infrastructure/Security Funding		(1,400,500)	1,587,900
115	DES - AAA Provider Rate Increase		(2,000,000)	5,000,000
116	DES - Remove One-Time Building System Upgrade Funding		(272,800)	

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
117	DES - Delay Homeless Youth Services Funding to FY 2025		1,000,000	(1,000,000)
118	DES - AzEIP Provider Rate Increases		4,400,000	
119	DES - Adult Protective Services - Backfill VOCA Funds			9,100,000
120	DES - Produce Incentive Program (Double Up Food Bucks)			5,462,600
121	DES - Graham County Rehabilitation Center			830,000
122	DES - Globe/Miami Area Food Bank			250,000
123	DES - Diaper/Incontinence Assistance			1,000,000
124	BOE - State Board of Education	3,407,600		3,376,700
125	BOE - Remove One-Time Educator Misconduct Funding		(23,300)	
126	BOE - Remove One-Time Policy Development Staff Funding		(3,800)	
127	BOE - Remove One-Time ESA Appeals Process Implementation Funding		(3,800)	
128	ADE - Arizona Department of Education	6,923,894,300		7,760,086,400
129	ADE - Formula Adjustments		502,128,800	(6,325,300)
130	ADE - Remove One-Time Child Trauma Awareness/Prevention Funding		(100,000)	
131	ADE - Remove One-Time Code Writers Initiative Program Funding		(1,000,000)	
132	ADE - Remove One-Time Electronic Incident Prevention Funding		(150,000)	
133	ADE - Remove One-Time Office of Indian Education Funding		(5,000,000)	
134	ADE - Remove One-Time Foster Youth Transitional Housing Funding		(10,000,000)	
135	ADE - Remove One-Time Postsecondary Success Program Funding		(1,000,000)	
136	ADE - Remove One-Time Assessment Funding		(4,000,000)	
137	ADE - Remove One-Time Funding to Reduce Rollover		(65,000,000)	
138	ADE - DAA and CAA Per Pupil Increase		29,000,000	
139	ADE - FRPL Group B Weight Increase		13,000,000	
140	ADE - Literacy Coaches (25 FTE)		3,100,000	
141	ADE - Adult Education		3,080,000	
142	ADE - Kindergarten Entry Assessment		1,500,000	
143	ADE - Dyslexia Screening (3 FTE)		1,280,000	
144	ADE - Science of Reading Exam		1,000,000	
145	ADE - CTED Certification Exam Fee Reimbursement		1,000,000	
146	ADE - Alternative Teacher Development Program		500,000	
147	ADE - Jobs for Arizona Graduates Program		400,000	
148	ADE - Increase District Additional Assistance			20,000,000
149	ADE - Dual Enrollment - \$50 Per Credit Hour Student Incentive			15,000,000

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
150	ADE - Dual Enrollment - \$1,000 Teacher Incentives		500,000	
151	ADE - Broadband Funding		5,000,000	
152	ADE - Eliminate Results-Based Funding		(68,600,000)	
153	ADE - Additional 0.9% Base Level Increase (Above 2% Baseline)		68,600,000	
154	ADE - Move ESA Administration Funding to Operating Budget (\$4.6 M)		Yes	
155	ADE - Administration Funding Increase		10,000,000	
156	ADE - AZ Civics Education and Leadership Development Program		300,000	
157	ADE - Education and Career Exploration Program		5,000,000	
158	ADE - K-12 Alt. Transportation Program (ADE Model)		250,000	
159	ADE - Live Remote Instruction		100,000	
160	ADE - Alternative Teacher Development Program		800,000	
161	ADE - Non-Profit Low Income Student Assistance		500,000	
162	ADE - Phoenix Science Education Program		2,500,000	
163	ADE - Non-Profit Education Initiatives		100,000	
164	ADE - Globe Youth Summer Education Program		250,000	
165	ADE - County Jails Education Program		76,000	
166	ADE - Professional Development Personnel/Teachers		3,000,000	
167	ADE - Public School Campus Trees		300,000	
168	ADE - District and Charter School Campus Community Gardens		100,000	
169	ADE - One-Time State Aid Supplement		300,000,000	
170	ADE - Feminine Hygiene Products		2,000,000	
171	ADE - Juvenile Detention Centers		52,600	
172	ADE - Adjust Continuing High School Program Enrollment Caps		(3,080,000)	
173	ADE - Gila County Jail Education Program		10,000	
174	ADE - Consumable Music and Art Supplies		10,000,000	
175	ADE - Flagstaff Robotics Program		20,000	
176	EMA - Department of Emergency & Military Affairs	29,607,200		18,637,300
177	EMA - Remove One-Time Readiness Center Maint. Backlog Funding		(13,300,000)	
178	EMA - Hazard Mitigation Assistance		462,900	
179	EMA - National Guard Reaction Force Equipment		33,900	
180	EMA - STORM Act Funding (10% State Match)		200,000	
181	EMA - National Guard Uniform Allowance		300,000	
182	EMA - Emergency Mitigation Activity Funding		1,333,300	

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
183 DEQ - Department of Environmental Quality	22,900,000			31,000,000
184 DEQ - Water Quality Fee Fund Deposit		(6,400,000)	9,500,000	
185 DEQ - PFAS Chemical Mitigation			5,000,000	
185				
186 EQU - State Board of Equalization	787,900			737,900
187 EQU - Remove One-Time Appeals Application Software Upgrade Funding		(50,000)		
188				
188 EXE - Board of Executive Clemency	1,336,800			1,426,300
189 EXE - Electronic Record Document Management System			50,500	
190 EXE - Increased Operational Costs			39,000	
191				
191 FOR - Department of Forestry and Fire Management	129,473,400			49,375,100
192 FOR - Remove One-Time Equipment and Vehicle Purchases		(753,800)		
193 FOR - Remove One-Time Wildfire Funding		(65,000,000)		
194 FOR - Remove One-Time Funding for Mt. Lemmon Renovations		(2,230,900)		
195 FOR - Remove One-Time Funding Nonnative Species Eradication Funding		(5,000,000)		
196 FOR - Adjust Wildfire Mitigation Funding		(6,157,600)	75,400	
197 FOR - Remove One-Time Wildfire Mitigation Costs			(1,031,400)	
198				
198 GAM - Department of Gaming	16,956,500			12,059,600
199 GAM - Eliminate Racetrack Purse, Maint. and Operations Funding			(5,396,900)	
200 GAM - Event Wagering Operator License Fee Refund			500,000	
201				
201 GOV - Office of the Governor	9,276,100			12,422,700
202 GOV - One-Time Operating Funding			2,000,000	
203 GOV - Shift African American Affairs Commission to Governor's Office			146,600	
204 GOV - Murdered and Missing Indigenous Peoples Task Force			1,000,000	
204				
205 OSP - Gov's Office of Strategic Planning & Budgeting	2,961,400			2,961,400
206				
206 DHS - Department of Health Services	194,834,300			164,233,600
207 DHS - Remove One-Time Family Health Pilot Program Funding		(3,000,000)		
208 DHS - Remove One-Time Accelerated Nursing Program Funding		(50,000,000)		
209 DHS - Remove One-Time Funding for ASH Surveillance System Replacement		(7,100,000)		
210 DHS - Remove One-Time Homeless Pregnant Women Services Funding		(300,000)		

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
211	DHS - Remove One-Time Behavioral Health Loan Repayment Funding		(1,000,000)	
212	DHS - ASH Contract Increases		7,035,200	
213	DHS - Collaborative Care Model - PCP Behavioral Health Integration		1,000,000	
214	DHS - Dementia Services Program/Alzheimer's Disease State Plan		964,100	
215	DHS - Dementia Awareness Campaign		500,000	
216	DHS - Psilocybin Clinical Research Grants		5,000,000	
217	DHS - Trauma Recovery Center Pilot Program		7,000,000	
218	DHS - ASH Security System Upgrades		3,500,000	
219	DHS - Fentanyl Testing Strips and Mass Spectrometers		300,000	
220	DHS - Alzheimer's Disease Research		500,000	
221	DHS - Health Crisis Review Centers and Warp-Around Services		5,000,000	
222	AZH - Arizona Historical Society	3,214,700		3,214,700
223	PAZ - Prescott Historical Society	1,016,100		1,016,100
224	HOM - Department of Homeland Security	12,000,000		25,000,000
225	HOM - Remove One-Time Funding for Cyber Security Controls		(2,000,000)	
226	HOM - Antihuman Trafficking Grant Fund		10,000,000	
227	HOM - Nonprofit Security Grant Program Fund		5,000,000	
228	DOH - Department of Housing	70,000,000		196,900,000
229	DOH - Housing Trust Fund Deposit		(60,000,000)	150,000,000
230	DOH - Remove One-Time Homeless Services Grant Pilot Funding		(10,000,000)	
231	DOH - Homeless Shelter and Services Fund Deposit		40,000,000	
232	DOH - Mobile Home Relocation Fund Deposit		5,000,000	
233	DOH - Military Transitional Housing Fund		1,900,000	
234	IND - Independent Redistricting Commission	0		0
235	IND - One-Time Commission Funding		1,500,000	(1,500,000)
236	ICA - Industrial Commission	84,600		84,600
237	DIF - Department of Insurance and Financial Institutions	8,213,000		8,463,000

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
238 DIF - Increased Workload			250,000	
239 SPA - Judiciary - Supreme Court	29,047,400			29,496,900
240 SPA - Digital Evidence Storage/Software Funding		(490,000)	280,000	
241 SPA - Remove One-Time Funding for Automation Revenue Shortfall		(1,000,000)		
242 SPA - Remove One-Time Records Sealing Funding		(500,000)		
243 SPA - Annualize Justice Salary Increases		263,500		
244 SPA - Private Fiduciary Investigator (2 FTE)			204,200	
245 SPA - Automation Funding			1,298,000	
246 SPA - Juvenile Monetary Sanctions Funding Backfill			250,000	
247 SPA - Judicial Conduct Investigation Backlog (1 FTE)			123,800	
248 SPA - Court Appointed Special Advocates (CASA) Funding			20,000	
249 COA - Judiciary - Court of Appeals	22,523,200			24,498,400
250 COA - Remove One-Time Capital Costs for New Judges		(900,000)		
251 COA - Annualize New Judge and Staff Salary Funding		2,230,800		
252 COA - Annualize Judge Salary Increases		644,400		
253 SUP - Judiciary - Superior Court	110,359,700			119,680,200
254 SUP - Annualize Judge Salary Increases		2,272,100		
255 SPA - State Share of New Yavapai County Judge			149,600	
256 SPA - State Share of New Yuma County Judge			149,600	
257 SUP - Probation Salary Increase County Backfill			6,749,200	
258 DJC - Department of Juvenile Corrections	38,607,700			31,753,400
259 DJC - Pension Contribution Savings ('23 Payoff)			(8,581,200)	
260 DJC - Remove Pima County Cost Shift			1,726,900	
261 LAN - State Land Department	14,659,300			13,159,300
262 LAN - Remove One-Time Appraisal Development Funding		(1,500,000)		
263 Legislature				
264 AUD - Auditor General	26,991,600			28,491,600
265 AUD - Remove One-Time Funding for K-12 Federal Funds Oversight		(200,000)		
266 AUD - Remove One-Time Adult Protective Services Audit Funding		(300,000)		

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
267	AUD - One-Time Funding		2,000,000	
268	HOU - House of Representatives	27,020,300		24,020,300
269	HOU - One-Time Funding		2,000,000	
270	JLBC - Joint Legislative Budget Committee	3,144,500		3,144,500
271	LEG - Legislative Council	9,546,500		9,546,500
272	LEG - Ombudsman-Citizens Aide Office	1,516,200		1,569,200
273	LEG - Rent Costs		53,000	
274	SEN - Senate	23,385,300		20,385,300
275	SEN - One-Time Funding		2,000,000	
276	MIN - State Mine Inspector	2,819,000		2,722,900
277	MIN - Remove One-Time Equipment Costs for Abandoned Mines Program		(496,100)	
278	MIN - Administrative Costs		300,000	
279	MIN - Drone Purchases		100,000	
280	NAV - Arizona Navigable Steam Adjudication Comm.	144,200		144,200
280				
281	NUR - State Board of Nursing	0		200,000
282	NUR - Nurse Anesthetists Clinical Rotations		200,000	
282				
283	SPB - Arizona State Parks Board	6,500,000		11,700,000
284	SPB - Heritage Fund Deposit		6,000,000	
285	SPB - State Lake Improvement Fund Deposit		5,200,000	
286	SPB - Arizona Trail Fund Deposit		500,000	
287	DPS - Department of Public Safety	364,162,500		364,293,000
288	DPS - Remove One-Time Funding for Vehicle Bumper Tethers		(1,800,000)	
289	DPS - Remove One-Time Funding for Public Services Portal		(2,631,500)	
290	DPS - Remove One-Time Building System Management Funding		(204,600)	
291	DPS - Remove One-Time Funding for Helicopter Upgrades		(2,559,600)	

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
292	DPS - Remove One-Time Helicopter Purchase Funding		(10,900,000)	
293	DPS - Remove One-Time Vehicle Purchases Funding		(11,709,300)	
294	DPS - Civil Air Patrol Infrastructure Funding		(5,000,000)	10,000,000
295	DPS - Remove One-Time Funding for K-9 Facilities/Vehicles		(1,900,000)	
296	DPS - Remove One-Time Equipment Funding		(450,000)	
297	DPS - Major incident Division Funding		7,000,000	
298	DPS - Eliminate Commercial Vehicle Enforcement Task Force		(978,400)	
299	DPS - Replace 276 Vehicles		11,709,300	
300	DPS - Rename Border Strike Task Force to Border Drug Interdiction		Yes	
301	DPS - Rename BSTF Local Support to Local Border Support		Yes	
302	DPS - Add 31 FTE Positions for AZPOST		Yes	
303	DPS - Pension Contribution Savings ('23 Payoff)		(44,301,800)	
304	DPS - Staff Uniform Allowance		657,800	
305	DPS - Fentanyl Prosecution and Testing Fund		3,000,000	
306	DPS - State Crime Lab Funding		400,000	
307	DPS - Tucson Real-Time Crime Center		1,500,000	
308	DPS - Peoria Real-Time Crime Center		2,600,000	
309	DPS - Administrative Funding Increase		1,098,600	
310	DPS - Land Mobile Radio Expansion and Upgrades		41,100,000	
311	DPS - Law Enforcement Retention Initiatives		2,000,000	
312	DPS - Rape Kit Tracking Portal		1,500,000	
313	PSP - Public Safety Personnel Retirement System	66,000,000		6,000,000
314	PSP - Remove One-Time Pension Payoff Funding (EORP)		(60,000,000)	
315	REA - State Real Estate Department	3,221,000		3,221,000
316	REV - Department of Revenue	59,863,300		61,863,300
317	REV - Shift Administrative Fund Costs to General Fund		2,000,000	
318	SOS - Secretary of State	22,237,100		22,763,200
319	SOS - Remove One-Time Election Funding		(4,000,000)	
320	SOS - Remove One-Time Early Ballot Tracking System Funding		(250,000)	
321	SOS - Electronic Repository Funding		70,000	
322	SOS - Legal Services Funding		100,000	

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
323	SOS - Talking Book Library Funding - Backfill Donations		100,000	
324	SOS - Administrative Funding Increase		2,330,000	
325	SOS - Address Confidentiality Program - Backfill Federal Funds		250,000	
326	SOS - Presidential Preference Election Funding		1,926,100	
327	TAX - State Board of Tax Appeals	317,700		317,700
328	TOU - Office of Tourism	10,302,600		8,552,600
329	TOU - Remove One-Time Southern Authority Funding		(750,000)	
330	TOU - Remove One-Time Wine Promotion Funding		(1,000,000)	
331	TOU - Add 3 FTE Positions (Outdoor Rec. Director/Grants Positions)		Yes	
332	DOT - Department of Transportation	0		550,000
333	DOT - Spaying and Neutering Fund Deposit		550,000	
334	TRE - State Treasurer	8,560,800		163,308,500
335	TRE - Remove One-Time Crime Victim Public Safety Notifications Funding		(3,800,000)	
336	TRE - Remove One-Time Arizona Health Innovation Trust Fund Deposit		(100,000)	
337	TRE - Election Security Funding		5,000,000	
338	TRE - County Sheriffs Search and Rescue Equipment Fund		2,500,000	
339	TRE - Local Distribution - Fountain Hills Discovery Center		10,000,000	
340	TRE - Local Distribution - Lowell Observatory		5,600,000	
341	TRE - Local Distribution - Prescott Frontier Days Rodeo		15,300,000	
342	TRE - Local Distribution - Police Dept. Support (Wickenburg/ Hayden)		3,000,000	
343	TRE - Local Distribution - Wickenburg Fire Dept. Building Upgrades		1,400,000	
344	TRE - Local Distribution - Mohave County Sheriff Substations		9,000,000	
345	TRE - Local Distribution - Mohave Co. Mobile Command Sheriff Vehicles		500,000	
346	TRE - Local Distribution - Mohave Wash Recharge Basin		3,400,000	
347	TRE - Local Distribution - La Paz County Dispatch Center		860,000	
348	TRE - Local Distribution - Copper Canyon Fire and Medical District		750,000	
349	TRE - Local Distribution - Peoria Public Safety Helicopter		3,500,000	
350	TRE - Local Distribution - Peoria Public Safety Mobile Command Center		1,500,000	
351	TRE - Local Distribution - Snowflake Sewer Improvements		750,000	
352	TRE - Local Distribution - Flagstaff Post-Fire Mitigation		8,987,000	
353	TRE - Local Distribution - Glassford Dells Regional Park Development		3,500,000	

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
354	TRE - Local Distribution - Gilbert Wells Project		27,800,000	
355	TRE - Local Distribution - Peoria Wells Project		10,000,000	
356	TRE - Local Distribution - Glendale Veterans Community Project		3,214,500	
357	TRE - Local Distribution - County Title Protection Software Opt-in		126,200	
358	TRE - Local Distribution - Sun City Transportation Study		850,000	
359	TRE - Local Distribution - City Police PepperBall Pilot Program		750,000	
360	TRE - Local Distribution - SR-30 Electric/Water Line Relocation		10,050,000	
361	TRE - Local Distribution - Kearny Public Building Remediation		500,000	
362	TRE - Local Distribution - Glendale Irrigation System/Xeriscaping		810,000	
363	TRE - Local Distribution - Vernon Fire District Operations/Equipment		1,000,000	
364	TRE - Local Distribution - Winslow Little Colorado Water Levee		20,000,000	
365	TRE - Local Distribution - City of Chandler Police Department		2,000,000	
366	OTR - Governor's Office on Tribal Relations	69,900		69,900
367	UNI - Universities			
368	UNI - Arizona Board of Regents	90,238,000		98,138,000
369	UNI - Remove One-Time AZ Veterinary Loan Assistance Funding		(6,000,000)	
370	UNI - Remove One-Time Food Product and Safety Lab Funding		(10,900,000)	
371	UNI - Remove One-Time Enclosed Feeding Facility Funding		(9,500,000)	
372	UNI - Remove One-Time Camp Verde Meat Processing Facility Funding		(9,700,000)	
373	UNI - Arizona Promise Program		20,000,000	
374	UNI - Arizona Teachers Academy		15,000,000	
375	UNI - Law Enforcement Families Scholarship Program		2,000,000	
376	UNI - Museum of Democracy Presidential Project		2,000,000	
377	UNI - Primary Care Residency Programs		5,000,000	
378	UNI - ASU	465,044,700		418,206,500
379	UNI - Lease-Purchase Adjustment		6,100	
380	UNI - Inflation Adjustment (2017 Capital Infrastructure)		255,700	
381	UNI - Remove One-Time Operating/Capital Funding		(54,000,000)	
382	UNI - Reallocate Freedom School Funding to Operating Budget (\$6.0 M)		Yes	
383	UNI - Center for American Institutions		4,000,000	
384	UNI - Women's Wrestling Program		500,000	
385	UNI - One-Time Operating Funding		2,400,000	

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
385				
386	UNI - Northern Arizona University	164,151,500		139,249,800
387	UNI - Lease-Purchase Adjustment		1,400	
388	UNI - Inflation Adjustment (2017 Capital Infrastructure)		96,900	
389	UNI - Remove One-Time Operating/Capital Funding		(26,000,000)	
390	UNI - Reallocate Freedom School Funding to Operating Budget (\$865K)			Yes
391	UNI - One-Time Operating Funding		1,000,000	
392	UNI - UA - Main Campus	299,423,000		313,502,000
393	UNI - Lease-Purchase Adjustment		2,800	
394	UNI - Inflation Adjustment (2017 Capital Infrastructure)		226,200	
395	UNI - Remove One-Time Wind Tunnel Funding		(3,000,000)	
396	UNI - Remove One-Time Agriculture Workforce Program Funding		(500,000)	
397	UNI - Remove One-Time Veterinary Diagnostic Lab Funding		(2,500,000)	
398	UNI - Remove One-Time Endangered Species Study Funding		(450,000)	
399	UNI - Reallocate Freedom School Funding to Operating Budget (\$4.8 M)			Yes
400	UNI - Agriculture Workforce Development Program		1,000,000	
401	UNI - Space Analog Program		1,500,000	
402	UNI - On-Farm Irrigation Efficiency Fund		16,200,000	
403	UNI - One-Time Operating Funding		1,600,000	
404	UNI - UA - Health Sciences Center	76,897,700		79,397,700
405	UNI - AZ REACH		500,000	
406	UNI - Board of Medical Student Loans		2,000,000	
407	VSC - Department of Veterans' Services	12,449,200		20,064,200
408	VSC - Remove One-Time Tribal Ceremonies Funding		(1,000,000)	
409	VSC - Veteran Suicide Prevention Training Pilot Program		600,000	
410	VSC - Gila County Veterans Retreat		3,000,000	
411	VSC - Burial Services		15,000	
412	VSC - Homeless Veterans' Reintegration Program		5,000,000	
413	WIFA - Water Infrastructure Finance Authority	10,000,000		197,200,000
414	WIF - Remove One-Time Water Project Assistance Grants		(10,000,000)	
415	WIF - Water Augmentation Fund (Offset Used for Water Projects)		333,000,000	(138,800,000)

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
416	WIF - Rural Water Legal Assistance		3,000,000	
417	WAT - Department of Water Resources	25,364,500		66,114,500
418	WAT - Remove One-Time New River Flood Insurance Study Funding		(350,000)	
419	WAT - Statewide Water Resources Planning Program		5,000,000	
420	WAT - 30 FTE Positions for Annual Water Supply/Demand Assessment		Yes	
421	WAT - Brackish Water Study		100,000	
422	WAT - Brackish Groundwater Pilot		11,000,000	
423	WAT - Groundwater Delivery Infrastructure (Santa Rosa Canal Alt.)		25,000,000	
424	OTH - Other			
428	OTH - African American Affairs Commission Costs (Supplemental)	15,000	(15,000)	0
428	OTH - Medicaid Federal Match Rate Reversion	(482,000,000)	482,000,000	0
428	OTH - AHCCCS Revert Secure Behav. Health Facilities (Supplemental)	(25,000,000)	25,000,000	0
428	OTH - ADE Higher-than-Budgeted Formula Costs (Supplemental)	180,624,300	(180,624,300)	0
429	OTH - DHS Arizona State Hospital Operating Shortfall (Supplemental)	5,600,000	(5,600,000)	0
430	OTH - Housing Homeless Shelter and Services (Supplemental)	20,000,000	(20,000,000)	0
431	OTH - To Be Resolved	0	20,000,000	20,000,000
432	OTH - Phoenix Convention Center Debt Service	24,999,400	499,200	25,498,600
433	OTH - Rio Nuevo District	16,000,000	(1,000,000)	16,000,000
434	OTH - Unallocated FY 2023 Rent Adjustments	(1,200)	1,200	0
435	OTH - Unallocated FY 2023 HRIS Fee Adjustment	2,100	(2,100)	0
436	OTH - Unallocated FY 2023 Salary Adjustments	153,500	(153,500)	0
437	OTH - Remove One-Time FY 2023 Agency Health Insurance Adjustments	0	(103,277,800)	(103,277,800)
438	OTH - One-Time FY 2024 Agency Health Insurance Adjustments	0	73,000,000	73,000,000
439	OTH - AFIS Agency Transaction Fee Adjustments	0	116,700	116,700
440	OTH - Agency Rent and COP Adjustments	0	(558,100)	(558,100)
441	OTH - Agency Risk Management Adjustments	0	(154,200)	(154,200)
442	OTH - Agency Fleet Adjustments (Operating & Vehicle Purchases)	0	8,195,100	8,195,100
443	OTH - Agency Retirement Adjustments	0	(99,840,200)	359,600
444	OTH - Agency FY 2023 Salary increase Adjustments	0	7,517,000	7,517,000
445	OTH - Administrative Adjustments	225,000,000	(75,000,000)	150,000,000
446	OTH - Revertments	(158,080,000)	(65,000,000)	(215,000,000)
447	TOTAL - OPERATING SPENDING CHANGES	15,233,183,000	257,738,500	1,494,080,900

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
448 CAPITAL SPENDING				
449 ADOA - Building Renewal	37,594,200	(37,594,200)	25,124,700	25,124,700
450 ADC - Building Renewal	30,551,100	(30,551,100)	33,942,600	33,942,600
451 ADOA - 1616 and 1688 W. Adams Renovation (Demolish 1624 W. Adams)	47,274,000	(47,274,000)		0
452 ADOA - Demolition (1818 W. Adams/1850 W. Jackson/1720 W. Madison)	1,568,000	(1,568,000)		0
453 ADOA - Homeless Veterans Housing (Fort Whipple)	2,386,600	(2,386,600)		0
454 ADOA - Astronomy Centers	7,500,000	(7,500,000)		0
455 ADOA - Navajo Nation Lukachukai Veterans Multipurpose Complex	500,000	(500,000)		0
456 ADOA - Kayenta Judicial Complex	2,000,000	(2,000,000)		0
457 ADOA - Little Colorado River Visitor Center (Navajo County)	1,000,000	(1,000,000)		0
458 ADOA - Navajo Technical University Environmental Testing Lab	4,000,000	(4,000,000)		0
459 ADOA - Dine College Student Center Construction	8,000,000	(8,000,000)		0
460 ADOA - Navajo Nation Teesto Multipurpose Community Center Site	1,000,000	(1,000,000)		0
461 ADOA - Navajo Nation Dilkon Center Improvements	3,000,000	(3,000,000)		0
462 ADOA - Electric Vehicle Charging/Advanced Fuel Infrastructure	0		5,000,000	5,000,000
463 ADOA - Dine College Capital Improvements	0		10,000,000	10,000,000
464 ADOA - 1616/1688 W. Adams Plaza	5,000,000	(5,000,000)		0
465 ADC - Fire & Life Safety Projects	0		48,650,600	48,650,600
466 ADC - Replace Evaporative Cooling with AC Systemwide	47,600,000	(16,178,000)	35,361,600	66,783,600
467 ADC - Doors/Locks/Fire Systems	20,400,000	(20,400,000)		0
468 ASDB - Food Service Equipment	350,000	(350,000)		0
469 ASDB - Security Upgrades (Electronic Locks)	420,000	(420,000)		0
470 ASDB - Classroom Notification Replacement	96,000	(96,000)		0
471 EMA - Fire Suppression	1,151,100	(1,151,100)		0
472 EMA - Tucson Readiness Center Construction Cost Increases	1,800,000	(1,800,000)		0
473 EMA - West Valley Readiness Center Cost Increase	0		1,125,000	1,125,000
474 Judiciary - Supreme Court - Air Handler and Sewer Replacement	3,200,000	(3,200,000)		0
475 DJC - Replumbing	400,000	(400,000)		0
476 Legislative Council - Capitol Renovations/Building Renewal	5,700,000	(5,700,000)		0
477 Parks - Establish Verde River Headwaters State Park	0	0	7,000,000	7,000,000
478 DPS - Purchase Building and Property and Evidence Vehicle Storage	1,016,400	(1,016,400)		0
479 DPS - Replace 25 Remote Officer Housing Units and Adds 5 Units	9,750,000	(9,750,000)		0
480 DPS - Flagstaff Aviation Hanger Renovation	0		320,000	320,000
481 ADOT - Ruby Road Bridge Improvements	3,000,000	(3,000,000)		0

	FY 2023 GF 5/8	FY 24 Baseline 1/ Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
482	ADOT - Remove Loop 101 Slip Ramp Funding (Reallocation Plan)	0		0
483	ADOT - Cesar Chavez Blvd Widening/Improvements (Laws 2022, Ch. 331)	33,000,000	(33,000,000)	0
484	ADOT - US-89 & N. Lake Powell Blvd/Control Device (Reallocation Plan)	8,100,000	(8,100,000)	0
485	ADOT - Ganado School Loop Road (County Road 420)	1,000,000	(1,000,000)	0
486	ADOT - N-9402 Improvements (Near Lupton and Houck)	10,000,000	(10,000,000)	10,000,000
487	ADOT - N-35 Improvements	6,000,000	(6,000,000)	0
488	ADOT - SR-97 Improvements (Bagdad)	0	10,000,000	10,000,000
489	ADOT - Passenger Rail Service Planning (Phoenix to Tucson)	0	3,500,000	3,500,000
490	ADOT - SR-303 & Route 60 Interchange	0	4,500,000	4,500,000
491	ADOT - Clarkdale Bitter Creek Wash Bridge	0	6,321,400	6,321,400
492	ADOT - SR-347 Intersections (Casa Blanca/Cement Plant)	0	18,000,000	18,000,000
493	ADOT - I-10 & Jackrabbit Trail Interchange Design	0	5,000,000	5,000,000
494	ADOT - Happy Valley Road (35th Ave to 67th Ave)	0	12,500,000	12,500,000
495	ADOT - Glassford Hill Road Improvements	0	9,900,000	9,900,000
496	ADOT - Coolidge Ave (Christensen Rd to Clemans Rd)	0	5,300,000	5,300,000
497	ADOT - Eloy - I-10/Sunland Gin Road Overpass & I-10/Arica Rd	0	5,000,000	5,000,000
498	ADOT - Marana - I-10 and Cortaro Road Interchange	0	10,000,000	10,000,000
499	ADOT - Douglas Port of Entry/SR-80 Connection	0	8,170,000	8,170,000
500	ADOT - Huachuca City - Skyline Drive to Gila Avenue	0	1,565,200	1,565,200
501	ADOT - Huachuca City - Skyline Drive between Gila and Edgewood	0	506,000	506,000
502	ADOT - Patagonia - Mckeown Ave Reconstruction (4th Ave W to SR-82)	0	1,500,000	1,500,000
503	ADOT - Sierra Vista - Theater Dr Corridor (7th St to Carmichael Ave)	0	1,800,000	1,800,000
504	ADOT - Graham County - Norton Rd/Reay Lane Intersection	0	500,000	500,000
505	ADOT - Cochise County - Moson Rd Drainage (SR-90 to Hereford Rd)	0	6,100,000	6,100,000
506	ADOT - US-95 Improvements (Wellton Mohawk Canal to Aberdeen Rd)	0	33,300,000	33,300,000
507	ADOT - US-95 Pavement Rehab. (County 22nd St to County 11th St)	0	5,910,400	5,910,400
508	ADOT - SR-87 Design and Improvements at Arica and Shedd Roads	0	700,000	700,000
509	ADOT - West Pinal Parkway East-West Corridor Design	0	9,240,000	9,240,000
510	ADOT - SR-85 Lane Expansion (MP 123 to Maricopa Rd)	0	6,500,000	6,500,000
511	ADOT - SR-95 Bullhead City Turn Lanes	0	8,000,000	8,000,000
512	ADOT - Lake Havasu City Bridge Project	0	35,500,000	35,500,000
513	ADOT - Extend 43rd Ave from SR-303 to SR-74 (City of Phoenix)	0	6,500,000	6,500,000
514	ADOT - SR-24 Extension and Ironwood Interchange (Queen Creek)	0	87,500,000	87,500,000
515	ADOT - SR-83 (Santa Cruz to Sonoita)	0	9,000,000	9,000,000
516	ADOT - Cave Creek Rd Construction Study	0	250,000	250,000

	FY 2023 GF 5/8	FY 24 Baseline <u>1</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
517	ADOT - Navajo County SR-260 Improvements	0		4,250,000
518	ADOT - Phoenix-Mesa Gateway Airport	0		7,000,000
519	ADOT - Pinetop-Lakeside Porter Mountain Rd Improvements	0		2,242,200
520	ADOT - Globe Sidewalk-Jesse Hayes & Shooter Canyon Roads	0		3,501,100
521	ADOT - Payson Roundabout-Longhorn & McLane Roads	0		1,529,800
522	ADOT - Globe Jesse Hayes Rd Bridge at Pinal Creek	0		643,200
523	ADOT - Globe Cottonwood St Bridge at Pinal Creek	0		632,500
524	ADOT - Gila County Houston Mesa Rd - SR-260 to NF Route 199	0		243,600
525	ADOT - Canyon Water Improvement District Infrastructure	0		610,000
526	ADOT - Graham County - Safford Bryce Road Improvements	0		1,781,500
527	ADOT - Thatcher - 8th St Improvements (1st Ave to 20th Ave)	0		4,526,400
528	ADOT - Winkelman - Golf Course Rd/Quarelli St Improvements	0		1,560,900
529	ADOT - Superior - Panther Dr Bridge at Queen Creek	0		2,486,700
530	ADOT - US-60 Repavement Project - Morristown to Wickenburg	0		10,500,000
531	ADOT - Statewide Pavement Rehabilitation (Rural Projects)	0		54,300,000
532	ADOT - I-17 Expansion Shortfall (Anthem to Sunset Point)	0		76,200,000
533	ADOT - I-10 Widening (Phoenix to Casa Grande)	0		89,000,000
534	ADOT - SR-264 Lane Improvements (Ganado Senior Citizens Center)	0		538,700
535	ADOT - I-19 Rio Rico/Ruby Road Interchange (Santa Cruz County)	0		8,600,000
536	ADOT - I-19 Drexel Road Bridge	0		15,000,000
537	ADOT - State Match Advantage for Rural Transportation Fund	0		12,500,000
538	ADOT - Additional I-10 Lanes (SR-85 to Citrus Road) (Reallocation Plan)	52,090,000	(52,090,000)	0
539	ADOT - Remove US-95 Yuma Proving Ground (\$10M) (Reallocation Plan)	(10,000,000)	10,000,000	0
540	ADOT - Increase SR-77 Oro Valley (\$13.6 to \$15.8M) (Reallocation Plan)	2,207,500	(2,207,500)	0
541	Universities - ABOR - Mining, Mineral and Natural Resources Museum	12,000,000	(12,000,000)	0
542	TOTAL - CAPITAL SPENDING	360,654,900	(319,232,900)	776,734,100
543	TOTAL - ALL SPENDING	15,593,837,900	(61,494,400)	2,270,815,000
544	REVENUE CHANGES			
545	Ongoing Revenue			
546	REV - Ongoing Revenue (Including Urban Revenue Sharing)	17,883,919,300	(310,796,700)	243,544,900
547	REV - Previously Enacted Tax Reductions	(1,505,187,500)	(763,520,300)	10,887,500

	FY 2023 GF 5/8	FY 24 Baseline <u>1/</u> Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 GF 5/8
548	REV - Treasurer Funding GF Impact (3 FTE Positions)	0	(358,300)	(358,300)
549	REV - Liquor Dept. GF Impact (Rent Increase)	0	(42,600)	(42,600)
550	One-Time Revenue			
551	REV - Beginning Balance	4,709,446,000	232,039,200	2,528,850,300
552	REV - Attorney General Settlement	75,500,000	(77,250,000)	0
553	REV - Withholding Revenue Loss (New Tax Rate Reform)	(700,000,000)	700,000,000	0
554	REV - TPT Transfer for Transportation Projects (Highway/Aviation Fund)	(946,047,500)	946,047,500	0
555	REV - TPT Transfer to Border Security Fund	(209,205,000)	209,205,000	0
556	REV - TPT Transfer to Border Security Fund - Border Fencing (Ch. 334)	(335,000,000)	335,000,000	0
557	REV - TPT Transfer for FY 2023 Water Initiative Funding (Ch. 366)	(334,000,000)	334,000,000	0
558	REV - TPT Transfer to State Parks Revenue Fund	(38,237,100)	38,237,100	0
559	REV - TPT Transfer to Budget Stabilization Fund	(425,000,000)	425,000,000	0
560	REV - Previously Enacted Tax Reductions	(50,000,000)	50,000,000	0
561	REV - Other One-Time Revenue Changes	(3,500,000)	3,500,000	0
562	REV - One-Time Individual Income Tax Rebate	0	(259,800,000)	(259,800,000)
563	REV - Adoption Expenses Income Tax Subtraction	0	(178,500)	(178,500)
564	TOTAL - REVENUE CHANGES	18,122,688,200	(523,212,300)	17,827,318,100
565	ENDING BALANCE	2,528,850,300	(461,717,900)	9,079,600

1/ Represents FY 2024 Baseline cost above the FY 2023 Adjusted Appropriation.

DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

	FY 2023 OF <u>1/</u> 5/8	FY 24 Baseline <u>2/</u> Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
OPERATING SPENDING CHANGES				
1	SBA - State Board of Accountancy	2,236,600		2,236,600
2	ACU - Acupuncture Board of Examiners	196,800		194,300
3	ACU - Remove One-Time eLicensing Upgrade	(5,500)		
4	ACU - Ongoing eLicensing Costs		3,000	
5	DOA - Arizona Department of Administration	215,998,200		224,960,300
6	DOA - Accounting System Upgrade Alignment	500,000	557,000	
7	DOA - Annualize Cyber Risk Insurance Program	1,450,000		
8	DOA - Shift Project Management/Oversight Funding to Web Portal Fund		Yes	
9	DOA - Risk Management Claims Adjustments		6,455,100	
10	APF - Automation Projects Fund/ADOA	59,331,900		71,781,700
11	APF - Remove One-Time Agriculture Cloud Funding	(2,000,000)		
12	APF - Remove One-Time Business One-Stop Funding	(15,614,300)		
13	APF - Remove One-Time SOS Electronic Record Storage Study Funding	(300,000)		
14	APF - Remove One-Time DWR Application Modernization Funding	(1,700,000)		
15	APF - Adjust DOR Integrated Tax System Funding	3,549,600		
16	APF - Adjust ADOA Personnel System (HRIS) Replacement Funding	(1,750,000)		
17	APF - Health & Human Services State Systems Upgrades		15,000,000	
18	APF - Corporation Commission Ecorp System		7,000,000	
19	APF - DPS Concealed Weapons Tracking System		494,500	
20	APF - Supreme Court Probation Case Management System		3,270,000	
21	APF - Statewide Community Supervision Electronic Monitoring System		2,500,000	
22	APF - School Financial Transparency Portal		2,000,000	
23	AGR - Department of Agriculture	1,878,300		1,919,100
24	AGR - NEMF Assessment Alignment		40,800	
25	AXS - AHCCCS	380,182,300		407,850,600
26	AXS - Formula Changes		11,047,500	
27	AXS - Expand KidsCare from 200% FPL to 225% FPL		16,620,800	

	FY 2023 OF <u>1</u> / 5/8		FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
28	BAT - Board of Athletic Training	157,300			150,000
29	BAT - Remove One-Time eLicensing Upgrade		(7,300)		
30	ATT - Attorney General	75,781,500			77,200,400
31	ATT - Remove One-Time Attorney Stipend/Retention Bonuses		(3,000,000)		
32	ATT - Child and Family Advocacy Centers Funding (CPCF)		(500,000)	500,000	
33	ATT - Remove One-Time Expert Witness and Outside Counsel Funding		(2,000,000)		
34	ATT - Remove One-Time Funding for Medical Fraud Staff		(13,000)		
35	ATT - Remove One-Time Vehicle Purchases		(63,000)		
36	ATT - Remove One-Time Funding for State Liability Attorneys		(110,500)		
37	ATT - Remove One-Time Opioid Abatement Funding		(5,000,000)		
38	ATT - Remove One-Time Funding for Colorado City Radio Dispatch		(400,000)		
39	ATT - Remove One-Time Funding for Victims' Rights Fund		(1,400,000)		
40	ATT - Remove Federalism and Voter Fraud Unit Funding (CPCF)			(1,881,900)	
41	ATT - Civil Rights Funding (3 FTEs) (CPCF)			287,300	
42	ATT - One-Time Funding (CPCF)			3,000,000	
43	ATT - Opioid Abatement			12,000,000	
44	BCB - Barbering and Cosmetology Board	2,864,800			2,715,500
45	BCB - Remove One-Time eLicensing Upgrade		(149,300)		
46	BHE - Board of Behavioral Health Examiners	2,179,700			2,123,000
47	BHE - Remove One-Time eLicensing Upgrade		(56,700)		
48	DCS - Department of Child Safety	204,286,300			204,286,300
49	BCE - State Board of Chiropractic Examiners	488,700			537,200
50	BCE - Remove One-Time eLicensing Upgrade		(2,800)		
51	BCE - Add Deputy Director Position			51,300	
52	ACA - Arizona Commerce Authority	5,000,000			0
53	ACA - Remove One-Time Funding for Applied Research Centers		(5,000,000)		
54	ROC - Registrar of Contractors	13,754,600			13,754,600

	FY 2023 OF <u>1</u> / 5/8		FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
55	COR - Corporation Commission	30,278,300			36,278,300
56	COR - Fill 25 Vacant FTE Positions			2,690,000	
57	COR - 10% Staff Salary Increase			2,110,000	
58	COR - One-Time Operating Costs (Equipment, Training, etc.)			1,200,000	
59	ADC - Department of Corrections	58,149,800			57,898,500
60	ADC - Remove One-Time Vehicle Purchases		(1,560,000)		
61	ADC - Remove One-Time Funding for Therapeutic Community Unit		(655,300)		
62	ADC - Remove One-Time Body Scanner Purchases Funding		(2,642,700)		
63	ADC - Leap Year Funding			1,606,700	
64	ADC - Florence Closure Costs			1,000,000	
65	ADC - Transitional Housing Grants			2,000,000	
66	JUS - Arizona Criminal Justice Commission	7,280,400			7,280,400
67	SDB - AZ State Schools for the Deaf and the Blind	35,468,600			35,468,600
68	HEA - Comm for the Deaf & the Hard of Hearing	4,966,000			4,836,000
69	HEA - Remove One-Time DeafBlind Aging Research Funding		(115,000)		
70	HEA - Remove One-Time ASL User Support Group Funding		(15,000)		
71	DEN - Board of Dental Examiners	1,937,500			2,059,900
72	DEN - Remove One-Time eLicensing Upgrade		(34,200)		
73	DEN - AG Legal Services			31,400	
74	DEN - Compliance Administrative Assistant (1 FTE)			62,600	
75	DEN - Licensing Administrative Assistant (1 FTE)			62,600	
76	DES - Department of Economic Security	386,329,800			417,721,800
77	DES - Formula Adjustments		574,700		
78	DES - Workforce Innovation and Opportunity Act Grant Base Adjustment		30,817,300		
79	ADE - Arizona Department of Education	339,106,400			353,008,100
80	ADE - Endowment Earnings Growth		13,029,100	872,600	

	FY 2023 OF <u>1</u> / 5/8	FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
81	EMA - Department of Emergency & Military Affairs	211,192,400		2,113,500
82	EMA - NEMF Assessment Alignment		126,100	
83	EMA - Remove One-Time Border Security Funding		(209,205,000)	
84	DEQ - Department of Environmental Quality	90,248,500		98,268,000
85	DEQ - Remove One-Time Coal Combustion Residual Program Funding		(85,000)	
86	DEQ - Remove One-Time Forestry Biomass Recovery Funding		(1,000,000)	
87	DEQ - Remove One-Time Funding to Eliminate Film Forming Foam Stockpile		(395,500)	
88	DEQ - Water Quality Fee Fund Deposit		9,500,000	
89	OEO - Governor's Office of Equal Opportunity	211,400		311,400
90	OEO - ADA Coordinator (1 FTE)		100,000	
91	COL - Arizona Exposition and State Fair Board	19,056,800		16,056,800
92	COL - Remove One-Time Operating Costs		(3,000,000)	
93	EMB - Board of Funeral Directors and Embalmers	494,800		476,800
94	EMB - Remove One-Time eLicensing Upgrade		(18,000)	
95	FIS - Arizona Game and Fish Department	51,987,000		51,149,600
96	FIS - Remove One-Time Drought Mitigation Funding		(1,490,400)	
97	FIS - Increased Operational Costs (Communication Tower, IT, etc.)		653,000	
98	GAM - Department of Gaming	22,050,000		22,050,000
99	GAM - Align Admin Funding w/ 9% Statutory Minimum		1,320,000	(1,320,000)
100	DHS - Department of Health Services	58,241,500		58,041,500
101	DHS - Remove Homeless Pregnant Women Services Funding		(100,000)	(100,000)
102	HLS - Arizona Department of Homeland Security	11,930,300		11,325,300
103	HLS - Cyber Security Mitigation Costs		(1,190,500)	585,500
104	HOM - Board of Homeopathic & Integrated Medicine Examiners	51,900		51,900
105	DOH - Department of Housing	367,400		367,400

	FY 2023 OF <u>1</u> / 5/8		FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
106	IND - Industrial Commission	21,976,700			21,976,700
107	DIF - Department of Insurance and Financial Institutions	12,181,600			12,411,800
108	DIF - Remove One-Time Funding for Licensing IT System Upgrade		(700,000)		
109	DIF - Auto Crime Tracking Database Subscription			154,100	
110	DIF - Financial Institutions Examination Staff (3 FTE Positions)			276,300	
111	DIF - Theft Task Force Vehicle Fuel Costs			68,600	
112	DIF - Fund County Personnel Costs for Vehicle Theft Prosecution			431,200	
113	SPA - Judiciary - Supreme Court	33,310,900			33,267,500
114	SPA - Remove One-Time Funding for Automated Tracking System		(183,000)		
115	SPA - Confidential Intermediary/Private Fiduciary Licensing Subscription			139,600	
116	SUP - Judiciary - Superior Court	12,014,000			12,014,000
117	DJC - Department of Juvenile Corrections	15,070,000			13,343,100
118	DJC - Remove Pima County Cost Shift			(1,726,900)	
119	LAN - State Land Department	13,289,400			11,789,400
120	LAN - Remove One-Time Digitization Funding		(1,500,000)		
121	LIQ - Department of Liquor Licenses & Control	7,112,500			6,555,200
122	LIQ - Remove One-Time Vehicle Purchase Funding		(294,000)		
123	LIQ - Remove One-Time Radio Purchases		(126,000)		
124	LIQ - Remove One-Time Equipment Funding		(159,600)		
125	LIQ - Remove One-Time IT Improvement Funding		(20,300)		
126	LIQ - Flagstaff Office Rent Increases			42,600	
127	LOT - Arizona State Lottery Commission	171,246,600			177,062,100
128	LOT - Tab Tickets		68,000		
129	LOT - Instant Ticket Sales		1,464,600		
130	LOT - On-Line Vendor Fees		613,700		
131	LOT - Retailer Commissions		3,669,200		

	FY 2023 OF <u>1</u> / 5/8	FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
132	BMT - Board of Massage Therapy	603,800		595,900
133	MAS - Remove One-Time eLicensing Upgrade		(30,000)	
134	MAS - Ongoing eLicensing Costs		22,100	
135	MED - Arizona Medical Board	8,291,700		8,189,200
136	MED - Remove One-Time eLicensing Upgrade		(102,500)	
137	MIN - State Mine Inspector	112,900		112,900
138	NAT - Naturopathic Physicians Medical Board	212,000		215,200
139	NAT - Ongoing eLicensing Costs		3,200	
140	NAV - Navigable Stream Adjudication Commission	200,000		200,000
141	NUR - State Board of Nursing	5,885,000		6,185,900
142	NUR - Additional Staff Attorney		146,800	
143	NUR - Licensing Specialists (2 FTEs)		154,100	
144	NCI - Nursing Care Inst. Administrators Board	627,400		595,600
145	NCI - Remove One-Time eLicensing Upgrade		(31,800)	
146	OCC - Board of Occupational Therapy Examiners	266,400		243,200
147	OCC - Remove One-Time eLicensing Upgrade		(18,900)	
148	OCC - Remove One-Time Funding for Laptop Replacements		(4,300)	
149	DIS - State Board of Dispensing Opticians	193,100		186,900
150	DIS - Remove One-Time eLicensing Upgrade		(6,200)	
151	OPT - State Board of Optometry	298,800		291,300
152	OPT - Remove One-Time eLicensing Upgrade		(7,500)	
153	OST - AZ Board of Osteopathic Examiners in Medicine/Surgery	1,384,500		1,394,600
154	OST - One-Time Annual Leave Payout		(11,000)	14,500
155	OST - Ongoing eLicensing Costs		6,600	

	FY 2023 OF <u>1/</u> 5/8	FY 24 Baseline <u>2/</u> Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
156	SPB - Arizona State Parks Board	19,547,400		20,019,500
157	SPB - Remove One-Time Arizona Trail Maintenance Funding		(250,000)	
158	SPB - Rockin River State Park Operating Costs (4 FTE Positions)		114,000	
159	SPB - Dispatch Services Interagency Service Agreement		347,000	
160	SPB - Operations Cost Increase (Waste Removal, Water, etc.)		261,100	
161	PER - Personnel Board	345,000		345,000
162	PHA - Arizona State Board of Pharmacy	3,537,000		3,435,000
163	PHA - Remove One-Time eLicensing Upgrade		(102,000)	
164	PHY - Board of Physical Therapy Examiners	630,900		587,500
165	PHY - Remove One-Time eLicensing Upgrade		(43,400)	
166	PIO - Arizona Pioneers' Home	8,343,300		8,311,300
167	PIO - Remove One-Time Funding for Computer Replacements		(32,000)	
168	PIO - 10% Nurse Salary Increase			
169	POD - State Board of Podiatry Examiners	185,800		193,200
170	POD - Remove One-Time eLicensing Upgrade		(4,500)	
171	POD - Executive Director Salary		11,900	
172	PRI - Board for Private Postsecondary Education	453,800		451,300
173	PRI - Remove One-Time eLicensing Upgrade		(2,500)	
174	PSY - State Board of Psychologist Examiners	650,500		635,300
175	PSY - Remove One-Time eLicensing Upgrade		(15,200)	
176	DPS - Department of Public Safety	82,444,000		89,115,200
177	DPS - Shift Vehicle Liability Insurance Fund Costs to HPF		Yes	
178	DPS - Master Site Upgrade		3,000,000	
179	DPS - Motor Vehicle Fuel Inflation Adjustment		3,671,200	
180	RUC - Residential Utility Consumer Office	1,578,900		1,578,900

	FY 2023 OF <u>1/</u> 5/8		FY 24 Baseline <u>2/</u> Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
181	RES - Board of Respiratory Care Examiners	406,800			404,800
182	RES - Remove One-Time eLicensing Upgrade		(21,700)		
183	RES - ADOA Shared Services Costs			19,700	
184	RET - Arizona State Retirement System	28,135,600			28,893,400
185	RET - Remove One-Time Cloud Migration Funding		(65,200)		
186	RET - IT External Resource Personnel for IT Services			305,000	
187	RET - Cyber Security Upgrades and Cloud Transition			518,000	
188	REV - Department of Revenue	30,223,500			28,223,500
189	REV - Shift Administrative Fund Costs to General Fund			(2,000,000)	
190	SOS - Secretary of State	1,818,400			6,818,400
191	SOS - Appropriate Remaining HAVA Balance			5,000,000	
192	TEC - State Board of Technical Registration	2,641,000			2,620,600
193	TEC - Remove One-Time eLicensing Upgrade		(20,400)		
194	DOT - Department of Transportation	599,435,800			578,976,500
195	DOT - Vehicle Purchases Funding		(4,381,000)	18,665,200	
196	DOT - Remove One-Time State Fleet Fuel Inflation Adjustment		(8,600,000)		
197	DOT - Remove One-Time ADOT Fleet Fuel Inflation Adjustment		(6,000,000)		
198	DOT - Remove One-Time Building System Mgmt. Upgrade Funding		(1,028,300)		
199	DOT - MVD Security Modernization Funding (SHF)		(931,900)	730,900	
200	DOT - Remove One-Time Construction Mgmt. System Funding		(300,000)		
201	DOT - Remove One-Time Driver License Security Software Funding		(2,100,000)		
202	DOT - Remove One-Time Travel ID Implementation Funding		(6,013,200)		
203	DOT - Remove One-Time Transfer from MVLIE to Vehicle Inspec. Fund		(350,000)		
204	DOT - Remove One-Time Highway Maintenance Inflation Adjustment		(51,000,000)		
205	DOT - Litter Removal Services (SHF)			3,106,800	
206	DOT - Radio Lifecycle Replacement (SHF)			1,656,100	
207	DOT - Passenger Rail Service Operating Costs			250,000	
208	DOT - Salary Increases for 978 Positions			6,845,600	
209	DOT - ADOT Fleet Operations Cost Increase			7,706,200	
210	DOT - ADOT Fleet Fuel Inflation Adjustment (SHF)			2,337,900	

		FY 2023 OF <u>1/</u> 5/8	FY 24 Baseline <u>2/</u> Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
211	DOT - Computer Aided Dispatch System Replacement (SHF)			442,700	
212	DOT - Statewide Transit Program Administrative Costs			551,500	
213	DOT - MVD Call Center Contract Increase (SHF)			87,300	
214	DOT - MVD Nat'l Motor Vehicle Title Info System Contract Increase (SHF)			91,000	
215	DOT - MVD Paper Cost Increase (SHF)			701,700	
216	DOT - Hoover Dam Bridge Liability Insurance Cost Increase (SHF)			209,800	
217	DOT - Shift Vehicle Inspection/Title Enforcement Costs to SHF (\$600K)			Yes	
218	DOT - Shift Vehicle Liability Insurance Costs to SHF (\$399,900)			Yes	
219	DOT - Maintenance of New Highway Lane Miles (SHF)			2,350,300	
220	DOT - South Mountain Freeway Maintenance (SHF)			321,800	
221	DOT - Driver License/ID Production Costs (SHF)			183,100	
222	DOT - License Plate Production Costs (SHF)			219,900	
223	DOT - State Fleet Operating Adjustments			6,791,800	
224	DOT - Exempt Fleet Operating Adjustments			6,995,500	
225	TRE - State Treasurer	6,148,900			7,875,200
226	TRE - Statewide Accounting Manager (1 FTE)			138,300	
227	TRE - Investment Analyst (1 FTE)			123,400	
228	TRE - Chief Procurement Officer (1 FTE)			96,600	
229	TRE - Local Distribution - Training Simulators			1,368,000	
230	UNI - Universities				
231	UNI - ASU	706,031,800			706,031,800
232	UNI - Northern Arizona University	130,397,300			130,397,300
233	UNI - UA - Main Campus	382,811,300			382,811,300
234	UNI - UA - Health Sciences Center	66,675,300			66,675,300
235	VSC - Department of Veterans' Services	60,584,500			60,559,500
236	VSC - Remove One-Time Hyperbaric Oxygen Therapy GF Reimbursement		(25,000)		
237	VME - Veterinary Medical Examining Board	770,500			769,000
238	VME - Remove One-Time FTE Equipment Funding			(1,500)	

	FY 2023 OF <u>1</u> / 5/8		FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
239	WAT - Department of Water Resources	2,017,700			2,017,700
240	OTH - Other				
241	OTH - ADOA Federal Financial Participation Repayment (Supplemental)	3,107,700	(3,107,700)		0
242	OTH - AHCCCS Supplemental (OF Portion) - Laws 2023, Chapter 17	29,243,800	(29,243,800)		0
243	OTH - AHCCCS Supplemental (OF Portion) - Laws 2023, Chapter 113	58,487,600	(58,487,600)		0
244	OTH - DPS Motor Vehicle Fuel Inflation Adjustment (Supplemental)	3,364,200	(3,364,200)		0
245	OTH - ADOT Additional Highway Maintenance Funding (Supplemental)	15,200,000	(15,200,000)		0
246	OTH - Unallocated Salary Adjustments	1,163,200	(1,163,200)		0
247	OTH - Unallocated FY 2023 HITF Employer Premium Increase	7,775,800	(7,775,800)		0
248	OTH - Unallocated FY 2023 Retirement Adjustments	(440,800)	440,800		0
249	OTH - Unallocated FY 2023 AFIS Transaction Fee	18,900	(18,900)		0
250	OTH - Unallocated FY 2023 Rent Adjustments	(165,800)	165,800		0
251	OTH - Unallocated FY 2023 Fleet Adjustments	113,600	(113,600)		0
252	OTH - Unallocated FY 2023 HRIS Fee Adjustments	355,300	(355,300)		0
253	OTH - Unallocated FY 2023 IT Pro Rata Adjustments	140,300	(140,300)		0
254	OTH - Remove One-Time FY 2023 Agency Health Insurance Adjustments	0	(32,224,200)		(32,224,200)
255	OTH - One-Time FY 2024 Agency Health Insurance Adjustments	0		30,000,000	30,000,000
256	OTH - AFIS Agency Transaction Fee Adjustments (Revised)	0		200,000	200,000
257	OTH - Agency Rent and COP Adjustments (Revised)	0		100,000	100,000
258	OTH - Agency Risk Management Adjustments (Revised)	0		100,000	100,000
259	OTH - Agency Fleet Adjustments (Operating & Vehicle Purchases)	0		6,000,000	6,000,000
260	OTH - Agency Retirement Adjustments	0		(22,000,000)	(22,000,000)
261	OTH - Agency FY 2023 Salary Increase Adjustments	0		3,000,000	3,000,000
262	TOTAL - OPERATING SPENDING CHANGES	\$4,852,141,900	(\$427,377,800)	\$179,262,100	\$4,604,026,200
263	CAPITAL SPENDING CHANGES				
264	Building Renewal				
265	Arizona Department of Administration	16,000,000		(2,000,000)	14,000,000
266	Arizona Exposition and State Fair Board	1,000,000	(1,000,000)	3,802,100	3,802,100
267	Arizona Department of Corrections	5,864,300			5,864,300
268	Game & Fish Department	1,459,600	316,800		1,776,400

		FY 2023 OF <u>1</u> / 5/8	FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
269	Arizona Lottery Commission	176,400	37,800		214,200
270	State Parks Board	2,742,800	(2,742,800)	3,034,400	3,034,400
271	Pioneers' Home	396,500	(396,500)	468,700	468,700
272	Arizona Department of Transportation	18,607,200	(25,900)	3,838,900	22,420,200
273	New Projects				
274	ADOA - 1616/1688 W. Adams Renovations	5,000,000	(5,000,000)		0
275	Game & Fish - Dam Maintenance	150,000	(150,000)	150,000	150,000
276	Game & Fish - Hatchery Maintenance	0	0	400,000	400,000
277	Game & Fish - Property Maintenance	300,000	(300,000)	300,000	300,000
278	Game & Fish - Water Conservation Projects	0	0	500,000	500,000
279	DHS - Water Pump Replacements	0	0	209,000	209,000
280	DHS - Water Isolation Valve Replacements	0	0	200,000	200,000
281	Liquor - Space Reconfiguration	3,500,000	(3,500,000)		0
282	Parks - Jerome Mansion and Carriage House Fire Suppression Project	1,540,000	(1,540,000)		0
283	Parks - Relocate Southern Region Construction Services	2,000,000	(2,000,000)		0
284	Parks - Tonto Natural Bridge Historic Building Renovation	3,500,000	(3,500,000)		0
285	Parks - Tombstone Courthouse State Historic Park Renovations	2,008,500	(2,008,500)		0
286	Parks - Rockin' River Ranch State Park Renovations	1,750,000	(1,750,000)		0
287	Parks - Catalina State Park Bridge Construction	1,500,000	4,313,000		5,813,000
288	Parks - Statewide Campground Improvements	4,100,000			4,100,000
289	Parks - Statewide Solar Shade Structures	2,233,300			2,233,300
290	Parks - Statewide Water Conservation Projects	1,339,000			1,339,000
291	Parks - Smart Phone Application	535,600	(535,600)		0
292	Parks - Rockin' River Ranch Park Inflation Adjustment	336,800	(336,800)		0
293	Parks - Dead Horse State Park Amphitheater Inflation Adjustment	210,000	(210,000)		0
294	Parks - Riordan Mansion Historic Building Renovations	0	2,900,000		2,900,000
295	Parks - Oracle Historic Building Renovations	0	2,008,500		2,008,500
296	Parks - Yuma Territorial Prison Building Renovations	0	750,000		750,000
297	Pioneers' Home - Cemetery Columbarium	0		75,000	75,000
298	Pioneers' Home - Cemetery Parking	0		250,000	250,000
299	ADOT - Statewide Highway Construction	194,220,000	(25,613,000)		168,607,000
300	ADOT - Controlled Access	137,671,000	(526,000)		137,145,000
301	ADOT - Debt Service	138,482,000	9,000		138,491,000
302	ADOT - Airport Planning	27,100,000	7,900,000		35,000,000
303	ADOT - 206 Annex Building Renovation	9,309,300	(9,309,300)		0

		FY 2023 OF <u>1/</u> 5/8	FY 24 Baseline <u>2/</u> Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
304	ADOT - Relocate Tucson Signal Equipment Repair Shop	2,124,000	(2,124,000)		0
305	ADOT - Replace 4 Vehicle Fueling Facilities	3,026,900	(3,026,900)		0
306	ADOT - Replace Superior De-Icer Storage Barn	1,200,000	(1,200,000)		0
307	ADOT - Wickenburg Maintenance Facility Inflation Adjustment	2,985,000	(2,985,000)		0
308	ADOT - 3 Vehicle Facilities Inflation Adjustment	371,200	(371,200)		0
309	ADOT - 4 Liquid Brine Tanks Inflation Adjustment	400,000	(400,000)		0
310	ADOT - I-10 Widening from Phoenix to Casa Grande	400,000,000	(400,000,000)		0
311	ADOT - Additional I-10 Lanes (SR-85 to Citrus Road) (Reallocation Plan)	60,910,000	(60,910,000)		0
312	ADOT - Jackrabbit Trail Improvements	20,080,000	(20,080,000)		0
313	ADOT - SR-24 Acquisition and Pinal County Connector	15,000,000	(15,000,000)		0
314	ADOT - US-60 Pavement Rehabilitation (Loop 101 to Loop 202)	38,482,000	(38,482,000)		0
315	ADOT - SR-69/SR-169 Roundabout Construction (Reallocation Plan)	8,022,500	(8,022,500)		0
316	ADOT - SR-74/Lake Pleasant Pkwy Study and Design	5,000,000	(5,000,000)		0
317	ADOT - SR-79/Hunt Highway Intersection Assessment Cost	100,000	(100,000)		0
318	ADOT - SR-87/Skousen Road Intersection Assessment Cost	100,000	(100,000)		0
319	ADOT - SR-89/SR-89A Interchange Improvements (Reallocation Plan)	600,000	(600,000)		0
320	ADOT - SR-90 Pavement Rehab (Campus-Border Patrol) (Reallocation Plan)	38,620,000	(38,620,000)		0
321	ADOT - US-191 Pavement Rehabilitation (MP 163 to MP 173)	22,152,000	(22,152,000)		0
322	ADOT - Loop 101 Screen Wall (Near 16th Street)	7,250,000	(7,250,000)		0
323	ADOT - Loop 101 Screen 51st Ave to 59th Ave	9,514,000	(9,514,000)		0
324	ADOT - US-191 Pavement Rehab (Armory-East Safford) (Reallocation Plan)	18,981,000	(18,981,000)		0
325	ADOT - SR-238 Improvements (SR-347 to Green Rd) (Design)	800,000	(800,000)		0
326	ADOT - SR-279 Old State Highway (Cottonwood) (Reallocation Plan)	0			0
327	ADOT - Design for Loop 303 Improvements (I-17 to Lake Pleasant Pkwy)	4,000,000	(4,000,000)		0
328	ADOT - Design for Loop 303/I-17 Interchange	19,000,000	(19,000,000)		0
329	ADOT - SR-347 Widening (SR-347 to Maricopa)	19,000,000	(19,000,000)		0
330	ADOT - SR-389/Arizona Avenue Intersection Assessment Cost	100,000	(100,000)		0
331	ADOT - Lake Havasu Bridge Impact Study	200,000	(200,000)		0
332	ADOT - Prescott Airport Education Complex	600,000	(600,000)		0
333	ADOT - Flagstaff Downtown Connection Center	6,000,000	(6,000,000)		0
334	ADOT - Gila Bend Sentinel Exit Lighting (Reallocation Plan)	1,085,000	(1,085,000)		0
335	ADOT - Airport Improvement Projects (Aviation Fund)	20,000,000	(20,000,000)		0
336	ADOT - Tier II Study (North-South Corridor in Pinal)	15,000,000	(15,000,000)		0
337	ADOT - Tier II Study (Sonoran Corridor in Pima)	14,000,000	(14,000,000)		0
338	ADOT - Tier II Study (I-II in Maricopa)	25,000,000	(25,000,000)		0

	FY 2023 OF <u>1/</u> 5/8	FY 24 Baseline <u>2/</u> Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
339	ADOT - State Match Advantage for Rural Transportation Fund	50,000,000	(50,000,000)	0
340	ADOT - FY22 Inflation-SR-69 Repaving (Prescott Valley) (Reallocation Plan)	1,823,000	(1,823,000)	0
341	ADOT - FY22 Inflation-US-95 (Yuma Proving Ground) (Reallocation Plan)	0		0
342	ADOT - FY22 Inflation-SR-95 (Bullhead/Lake Havasu) (Reallocation Plan)	13,373,000	(13,373,000)	0
343	ADOT - FY22 Inflation-SR-347/Riggs Overpass (Design) (Reallocation Plan)	0		0
344	ADOT - FY 2022 Inflation-SR-347/Riggs Rd Overpass (Reallocation Plan)	24,000,000	(24,000,000)	0
345	ADOT - FY 2022 Inflation - Wilcox SR-186 Funding (Reallocation Plan)	1,455,000	(1,455,000)	0
346	ADOT - FY 2022 Inflation - SR-90 Improvements (Reallocation Plan)	3,300,000	(3,300,000)	0
347	ADOT - FY 2022 Inflation - Pavement Rehabilitation	31,500,000	(31,500,000)	0
348	ADOT - Tucson North MVD Renovation (SHF)	0		4,100,000
349	ADOT - Keams Canyon Truck Barn/Office (SHF)	0		3,400,000
350	ADOT - Replace 3 Vehicle Fueling Stations (SHF)	0		2,600,000
351	ADOT - Electric Charging/Adv. Fuel Infrastructure (MVD Public Use) (SHF)	0		2,500,000
352	ADOT - Electric Charging/Adv. Fuel Infra. (State/ADOT Fleet) (SHF)	0		5,000,000
353	ADOT - Statewide Water Conservation Projects (SHF)	0		2,500,000
354	TOTAL - CAPITAL SPENDING CHANGES	\$1,488,186,900	(947,363,900)	\$572,151,100
355	TOTAL - OPERATING & CAPITAL SPENDING	\$6,340,328,800	(1,374,741,700)	\$5,176,177,300
356	FUND TRANSFERS			
357	<u>APF/DOA - Automation Projects Fund - All For IT Projects</u>			
358	APF/DOA - DOR Integrated Tax System	6,187,100	1,388,200	7,575,300
359	APF/DOA - Secretary of State Born Digital Record Preservation Study	300,000	(300,000)	0
360	APF/DOA - DWR Application Modernization/Integration	1,700,000	(1,700,000)	0
361	APF/DOA - HRIS Replacement (FY 23 Supplemental)	1,750,000	(1,750,000)	0
362	APF/DOA - Corp Comm Ecorp System	0		7,000,000
363	APF/DOA - DPS Concealed Weapons Tracking System	0		494,500
364	<u>Other Transfers</u>			
365	ADOA - Risk Management to Cyber Risk Insurance Fund	24,624,400	(24,624,400)	0
366	TOTAL - FUND TRANSFERS	\$34,561,500	(\$26,986,200)	\$7,494,500
367	EXPENDITURE AUTHORITY CHANGES			

	FY 2023 OF <u>1/</u> 5/8		FY 24 Baseline <u>2/</u> Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
368	AXS - AHCCCS	15,790,361,700			17,148,071,600
369	AXS - Formula Adjustments		1,191,749,800		
370	AXS - Remove FY 2023 ARPA Home/Community-Based Services Funding		(237,200,000)		
371	AXS - Remove One-Time Federal IT Regulation Compliance Funding		(1,755,000)		
372	AXS - Management Information System Replacement Funding		(2,700,000)	7,500,000	
373	AXS - FY 2024 ARPA Home/Community-Based Services Funding		347,740,500		
374	AXS - Graduate Medical Education Funding Adjustment		33,299,400		
375	AXS - DSH Funding Adjustment		32,309,300		
376	AXS - Chiropractic Services Increase		1,632,100		
377	AXS - Newborn Screening Fee Increase		571,800		
378	AXS - Targeted Investments Program Adjustment		(24,000,000)		
379	AXS - Indian Health Care Advisory Council Positions			300,000	
380	AXS - Critical Access Hospitals Supplemental Pool			8,262,000	
381	DCS - Department of Child Safety	648,084,500			635,222,600
382	DCS - Formula Adjustments		(43,734,200)		
383	DCS - Federal Match Rate Changes		(4,274,200)		
384	DCS - Technical Adjustment		11,100,000		
385	DCS - Adoption Caseload Growth			3,565,000	
386	DCS - Comprehensive Foster Care Service Model			6,693,300	
387	DCS - Attorney General Costs				
388	DCS - Selected Salary Increases - Caseworkers/Others (15%)				
389	DCS - Salary Adjust./Adoptions/Independent Living/Prevention Services			13,788,200	
390	DCS - Department of Economic Security	3,210,744,000			3,289,823,100
391	DES - Formula Adjustments		23,157,700		
392	DES - Remove FY 2023 ARPA Home/Community-Based Services Funding		(280,000,000)		
393	DES - FY 2024 ARPA Home/Community-Based Services Funding		115,793,900		
394	DES - DDD Prior Year Administrative Spending Adjustment		58,915,900		
395	DES - DDD Administrative Pass Through Adjustment		161,211,600		
396	ADE - Arizona Department of Education	1,166,831,000			1,239,218,700
397	ADE - Classroom Site Fund Adjustment			72,387,700	
398	OTH - Other				

		FY 2023 OF <u>1</u> / 5/8	FY 24 Baseline <u>2</u> / Above FY 23	FY 24 Change to FY 24 Baseline	FY 2024 OF 5/8
399	OTH - AHCCCS Supplemental (EA Portion) - Laws 2023, Chapter 17	1,653,958,000	(1,653,958,000)		0
400	OTH - AHCCCS Supplemental (EA Portion) - Laws 2023, Chapter 113	3,307,915,900	(3,307,915,900)		0
401	OTH - DCS Technical Adjustment (Supplemental)	11,100,000	(11,100,000)		0
402	OTH - DCS - Salary Adjust./Adoptions/Independent Living/Prevention	19,888,200	(19,388,200)		500,000
					0
403	TOTAL - EXPENDITURE AUTHORITY CHANGES	\$25,808,883,300	(\$3,608,543,500)	\$610,263,600	\$22,312,836,000

1/ Represents original FY 2023 appropriations adjusted for revisions in Lottery Commission and the Universities.

2/ Represents FY 2024 Baseline cost above FY 2023 Adjusted Appropriation.

FY 2024 BUDGET BILL PROVISIONS

Amusements

Department of Gaming

1. As session law, continues to set the Racing Wagering Assessment at 0.5% in FY 2024 only.

Section

AMUS 1

Arizona Exposition and State Fair Board

2. As session law, changes the requirement that the Exposition and State Fair Board Permanent Revolving Fund balance not exceed \$400,000 from October 1 to November 30 to require the fund balance to not exceed \$400,000 for the period beginning 15 days before and ending 15 days after the 2023 state fair.

AMUS 2

Budget Implementation

Statewide

3. As session law, continues to require unrestricted Federal Funds to be deposited in the General Fund for the payment of essential government services.
4. As session law, continues to notwithstanding the requirements for any deposit to or any withdrawals from the Budget Stabilization Fund (BSF) through FY 2026. Also, notwithstanding the 10% BSF cap for FY 2024.

BI 1

BI 2

Commerce

Arizona Commerce Authority

5. As session law, establishes the non-appropriated Rural Broadband Accelerated Match Fund for the Arizona Commerce Authority to provide matching monies for the federal Broadband, Equity, Access and Deployment (BEAD) program. Of the monies in the fund, 50% is distributed to rural counties (with half going to counties with populations under 100,000) and 50% is distributed to municipalities (with half going to municipalities with populations under 10,000). Up to 1% of monies in the fund may be used for administrative costs and monies in the fund are exempt from lapsing. Requires ACA to report to the Senate President, Speaker of the House, JLBC, and OSPB on September 1 of each year until the funding is exhausted on which entities received monies, the site of the projects funded, the federal match rate on each project, status of each project, price of services, and an assessment of total impact. Allows the ACA to prioritize projects that provide matching funding from the applicant or will partner with other entities to complete the project.
6. As session law, notwithstanding A.R.S. § 41-1510 to shift Water Infrastructure and Commerce Grant Fund project eligibility requirements forward by one year. Projects receiving a grant would begin after January 1, 2023 (instead of 2022) and be allocated and distributed by December 31, 2025 (instead of 2024).

COM 2

COM 3

7. As permanent law, reduces the annual distribution from income tax withholding tax revenues to the Arizona Competes Fund from \$5,500,000 to \$500,000. COM 1

Office of Economic Opportunity

8. As session law, establishes the non-appropriated Microbusiness Loan Fund. Establishes rules and conditions for distributing grants to community development financial institutions (CDFIs) and eligible nonprofits with experience in lending for micro business loans. Defines micro businesses as Arizona businesses that are independently owned and operated and employ five or fewer people, and limits fees for loans. Requires the Office of Economic Opportunity (OEO) to submit a report within 6 months of the effective date evaluating the need for micro business loans in Arizona. Requires OEO to report by February 1, 2024 on microlending in Arizona. Requires OEO to submit a report by July 31, 2024 detailing monies expended from the fund. COM 4

Criminal Justice

Attorney General

9. As permanent law, require that all monies deposited into the Consumer Remediation Subaccount of the Consumer Restitution and Remediation Revolving Fund from opioid litigation be appropriated by the legislature. Also require the Attorney General, in its quarterly report, separately delineate the receipts and disbursements from opioid litigation. CJ 2

Arizona Department of Homeland Security

10. As session law, establishes the non-appropriated Anti-Human Trafficking Grant Fund administered by the Department of Homeland Security. Monies in the fund can be distributed to organizations to reduce human trafficking in the state. CJ 5
11. As session law, establishes the Nonprofit Security Grant Program Fund to provide safety and security grants for projects at nonprofit organization that are at a high risk of terrorist attack or hate crimes because of the organization’s ideology, belief, or mission. The department shall award up to \$1,000,000 in any grant year and a nonprofit may not receive more than \$100,000 in any grant year. Priority shall be given to organizations that are unable to apply for other funding. Includes a delayed repeal date of September 30, 2028. CJ 6

Judiciary

12. As session law, in FY 2024 - FY 2026, amends Laws 2018, Chapter 278 as amended by Laws 2021, Chapter 403 and Laws 2022, Chapter 310 to allow the Supreme Court to spend money on a new appellate case management system in FY 2024 - FY 2026. CJ 3

Department of Juvenile Corrections

13. As permanent law, repeals the requirement for Pima County to pay an assessed amount determined by its proportional share by population for the costs of the Department of Juvenile Corrections. CJ 1

Department of Public Safety

14. As session law, established the non-appropriated Fentanyl Prosecution, Diversion and Testing Fund, which will be used by the department to allocate to local jurisdictions on a first-come, first-serve basis to assist with costs related to fentanyl prosecution and testing. Permits funding of DPS administrative costs. CJ 4

Environment

Arizona Department of Administration

15. As session law, establishes the non-appropriated Fire Incident Management Fund. Monies in the fund shall be used for grants to local fire districts for fire incident management hardware and software. ENV 3

Arizona Department of Agriculture

16. As session law, continues the fee raising authority and an exemption relating to establishing fees for the Arizona Department of Agriculture in FY 2024, including legislative intent that limits additional revenues to \$357,000. ENV 9

Department of Emergency and Military Affairs

17. As permanent law, establish the non-appropriated Hazard Mitigation Revolving Fund consisting of legislative appropriations and monies received from the federal government for DEMA to spend in accordance with Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM) Act guidelines. Monies in the fund are exempt from lapsing. Includes a delayed repeal date of June 30, 2028. ENV 1,2

Department of Environmental Quality

18. As session law, continues to allow the department to utilize up to \$6,531,000 from the UST Fund in FY 2024 for department administrative expenses and for sewage remediation. ENV 5
19. As session law, continues notwithstanding the \$18,000,000 annual funding level for the Water Quality Assurance Revolving Fund (WQARF) and limiting the General Fund transfer to \$15,000,000. ENV 7
20. As session law, continues to charge fees that are not greater than the FY 2023 level of vehicle emissions inspection fees in FY 2024. ENV 8

Arizona Navigable Stream Adjudication Commission

21. As session law, continues to allow use of the Water Banking Fund for the commission's legal obligations. ENV 6

Department of Water Resources

22. 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 2024. ENV 4

Health Care

Arizona Department of Administration

23. As session law, modifies the health care interoperability grant program to require the grant to be awarded to only 1 vendor whose software can function on a smart device and who does not use a third-party vendor to comply with the grant program requirements. Includes a delayed repeal date of June 30, 2024. HLTH 3

AHCCCS

Rates and Services

24. 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 15
25. As permanent law, raises income eligibility for KidsCare to 225% FPL. HLTH 2

Counties

26. As session law, continues to exclude Proposition 204 administration costs from county expenditure limitations. HLTH 13
27. As session law, sets the FY 2024 County Acute Care contribution at \$43,733,700. HLTH 12
28. As session law, continues to require AHCCCS to transfer any excess monies back to the counties by December 31, 2024, if the counties' proportion of state match exceeds the proportion allowed in order to comply with the Federal Affordable Care Act. HLTH 11
29. As session law, sets the FY 2024 county Arizona Long Term Care System (ALTCs) contributions at \$366,205,400. HLTH 9

Hospitals

30. As session law, continues to establish FY 2024 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 2024. HLTH 10
31. 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 10
32. As session law, continues to establish priority for payments to private hospitals via the DSH-Voluntary program in FY 2024 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 10

Available Funding

33. As session law, continues to state that it is the intent of the Legislature that AHCCCS implement a program within its available appropriation. HLTH 16

Board of Chiropractic Examiners

34. As permanent law, amends A.R.S. § 32-923 to require licensees to submit renewal applications by the end of the licensee's birth month instead of by January 1. HLTH 1

Department of Health Services

35. As session law, continues to exempt county expenditures on Restoration to Competency treatment at the Arizona State Hospital from county expenditure limitations. HLTH 14
36. As session law, establishes the non-appropriated Collaborative Care Uptake Fund and directs DHS to use the fund to award grant monies to primary care physicians meeting certain requirements related to behavioral health integration. Allows DHS to use up to 3% of monies in the fund for administrative costs. HLTH 4
37. As session law, establishes the Dementia Services Program within DHS and requires the Department to develop an Alzheimer's Disease State Plan. Requires DHS to review and submit an updated state plan to the Legislature on or before July 1, 2024. HLTH 5
38. As session law, instructs DHS how to distribute monies appropriated for a dementia public awareness campaign. Requires DHS to report on the impact of the campaign by November 1, 2024. Includes a delayed repeal date of June 30, 2026. HLTH 8
39. As session law, stipulates that monies appropriated to DHS for psilocybin research be used to distribute competitive grants for phase I, II, and III clinical trials to evaluate the effects of whole mushroom psilocybin on treating specified disorders, including PTSD. Allows up to 2% of monies in the fund to be used for administrative costs. Establishes the psilocybin research advisory council to oversee the competitive HLTH 6

grant application process and make recommendations to the Legislature on psychedelic-assisted therapy annually. Includes a delayed repeal date of June 30, 2026.

Board of Nursing

- 40. As session law, establishes the Student Registered Nurse Anesthetist Clinical Rotation Program within the Board of Nursing. The board will establish an application process to award grants to health care institutions to expand the capacity of preceptor training programs for nurse anesthetist students. Preference will be given to expand or develop clinical rotations in obstetrics, pediatrics, and cardiovascular care. HLTH 7

Higher Education

Arizona Community Colleges

- 41. 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 2024 for only Maricopa and Pima Counties. HEd 5
- 42. 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 2024 for all community college districts. HEd 4

Universities

- 43. 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 1
- 44. As session law, establishes the Spouses and Dependents of Law Enforcement Officer Tuition Scholarship Fund. From FY 2024-FY 2027, requires ABOR to award first-come first-served, last-dollar scholarships to students enrolled in a public or private university, community college, or career and technical education district and are either a spouse of a law enforcement officer or a dependent under 27 years old. Limits private university awards to the remainder of the average in-state tuition and fee costs charged by the public universities. Requires ABOR to submit a report to JLBC and OSPB on March 1 of each year with information on the number of recipients, average award, and the law enforcement agency employing the officer. HEd 6
- 45. As session law, requires ABOR to distribute monies appropriated for primary care residency programs in FY 2024 to the Arizona Area Health Education System (AHES) to establish a program for qualifying community health centers, rural health clinics, and tribal health clinics that expands primary care residency positions, provide technical assistance for programs in rural areas and health professional shortage areas, and facilitates in formation and resource sharing. Allows AHES to use up to \$500,000 of the total \$5,000,000 appropriated to support a collaborative of qualifying community health center', rural health clinics' and tribal health facilities residency programs. HEd 7
- 46. As session law, allows the State Treasurer to invest and divest monies in the Arizona Veterinary Loan Assistance Fund in FY 2024 and require monies earned from investment to be credited to the fund. Includes a delayed repeal date of December 31, 2024. HEd 2
- 47. As session law, allows the State Treasurer to invest and divest monies in the Spouses of Military Veterans Tuition Scholarship Fund in FY 2024 and require monies earned from investment to be credited to the fund. Includes a delayed repeal date of December 31, 2024. HEd 3

Human Services

Department of Child Safety

48. As session law, establishes the non-appropriated Extended Foster Care Comprehensive Service Model Fund and requires DCS to implement an extended foster care comprehensive service model that provides support services and case management from contracted community providers to young adults 17.5-20 years of age in the Extended Foster Care program. HS 1

Department of Economic Security

49. 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 2

Department of Housing

50. As session law, establishes the non-appropriated Homeless Shelter and Services Fund consisting of legislative appropriations, other monies, and investment earnings. Monies in the fund shall be used for grants to counties, cities, towns, tribes, and nonprofit organizations for programs that provide shelter and services to unsheltered persons who are experiencing homelessness. Includes a delayed repeal date of September 30, 2027. HS 3

K-12 Education

Department of Education

Formula Requirements

51. 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. Increase base level by additional 0.92% for a total of 2.92% K12 1,3,5
52. As permanent law, allocates \$13,000,000 to increase Group B weight in Basic State Aid formula for children eligible for the federal Free- and Reduced-Price Lunch (FRPL) program as part of the enacted FY 2023 budget's 3-year plan. K12 4
53. As permanent law, allocates \$20,000,000 General Fund to increase the DAA per pupil formula amounts by an additional 4.35% in FY 2024. Including the \$23,122,000 already allocated to increase DAA pursuant to Section 127 of the FY 2023 General Appropriation Act, the total DAA per pupil formula increase for FY 2024 above FY 2023 is 9.38%. K12 6
54. As permanent law, allocates \$5,878,000 to increase Charter Additional Assistance (CAA) per pupil formula allocations as part of the enacted FY 2023 budget's 3-year plan. Including regular 2.0% inflation adjustment, results in total CAA increase of 3.20% for FY 2024. K12 1
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 2024. K12 10
56. As permanent law, repeals A.R.S. § 15-961 as enacted by Laws 2022, Chapter 285 and merge its provisions with A.R.S. § 15-961 as enacted by Laws 2022, Chapter 317 (the FY 2023 K-12 Education Budget Bill). Technical change that consolidates 2 existing statutes. K12 6,7
57. As permanent law, repeals Results-Based Funding. K12 2

Other

58. 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 20
59. As permanent law, requires ADE to report to the Governor, the President of the Senate, the Speaker of the House, the JLBC Director, and the OSPB director within 60 days of the end of each calendar quarter on specified metrics related to the Empowerment Scholarship Account (ESA) program. The metrics includes the number of ESA students disaggregated by eligibility category, previous public school attendance, grade level, the number of English language learners, the number of students with a disability, and zip code of permanent residence. The report would also include the annual award amount associated with each ESA account and approved ESA expenses disaggregated by type of expense. K12 9
60. As session law, establishes the non-appropriated Dual Enrollment Student Development Fund to provide financial assistance to high school students enrolled in a dual enrollment course. For FY 2024, the Department of Education shall use monies in the fund to pay community colleges, universities, or other institution that provides a dual enrollment to reimburse students up to \$50 per credit hour for each passing grade in a dual enrollment course. The department shall prioritize distributions to students eligible for Free or Reduced-Price Lunches (FRPL). Total reimbursement is capped at \$300 for 9th and 10th grade students and at \$600 for 11th grade and 12th grade students K12 17
61. As session law, establishes the non-appropriated Dual Enrollment Teacher Development Fund to provide incentive bonuses to high school teachers that provide instruction in at least one dual enrollment course in FY 2024. ADE shall administer the fund. If the appropriation exceeds the actual cost of the bonuses, ADE shall reduce bonuses proportionately to cover all eligible awards. K12 16
62. As permanent law, requires community colleges offering dual enrollment courses to provide access for pupils with disabilities to any supplementary aid, service, or accommodation provided in a student's Individualized Education Plan (IEP) or section 504 plan, as allowable under community college accreditation guidelines. K12 8
63. As session law, modifies reporting requirements for K-12 transportation modernization grants program to include a description of existing transportation options and an explanation of why alternative transportation is necessary for each grant recipient. Adds JLBC and OSPB as report recipients. K12 11
64. As session law, establishes the Arizona Civics Education and Leadership Development Program within ADE to provide civics education and leadership development training to middle and high school students. Establishes the Arizona Civics Education and Leadership Development Fund consisting of legislative appropriations to implement the program. Creates reporting requirements. K12 12
65. As session law, stipulates that the State Board of Education shall require public schools to complete an education and career action plan for high school students. Requires ADE to establish an Early Education and Career Exploration Program to assist public schools in completing an Arizona Education and Career Action Plan for high school pupils. Stipulates that ADE shall contract with a nonprofit entity to provide a career mapping tool to public schools. Establishes the Early Education and Career Exploration Program Fund consisting of legislative appropriations to implement the program. Requires ADE to report on program outcomes to the Governor, President of the Senate, and the Speaker of the House by June 30, 2024. K12 13
66. As session law, authorizes districts and charters to offer a live, remote instruction course for its high school students in FY 2024 and FY 2025. Authorizes the service provider to receive an incentive bonus under the College Credit by Examination Incentive Program of up to \$500 for each student for receives a passing grade in the course. The actual award amount would be pro-rated downward if the total amount of qualifying students exceeds the appropriation for the program. Requires ADE to report to the President of the Senate, the Speaker of the House, the Governor, and JLBC on participation and spending on the program by June 30th of FY 2024 and FY 2025. K12 15
67. As session law, notwithstanding A.R.S. § 15-913.01 to stipulate that county jail education programs be funded at 100% of the statutory formula amount instead of 72% for FY 2024. K12 19

- 68. As session law, establishes the Teacher Professional Development and Support Personnel Pilot program within ADE to provide grants to districts with a low Teacher Experience Index (TEI). Half of program monies would be distributed to districts in counties with less than 500,000 residents and the remainder would be distributed to larger counties. Creates reporting requirements. K12 18
- 69. As session law, reduces the statutory enrollment caps in the Continuing High School and Workforce Training program from 1,000 to 600 in FY 2024 and from 1,400 to 800 in FY 2025. The cap would return to 1,400 beginning in FY 2026. K12 14

Local Government

Counties and Cities & Towns

- 70. 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 2024, up to \$1,250,000 of county revenue for each county. Continues to require counties using this authority to report to the Director of the Joint Legislative Budget Committee on the intended amount and sources of funds by October 1, 2023. LG 1

Management of State Buildings

Statewide

- 71. As session law, continues to set the FY 2024 Capital Outlay Stabilization Fund (COSF) rental rate charged by the Arizona Department of Administration (ADOA) at \$17.87/square foot for rentable office space and \$6.43/square foot for rentable storage space. MSB 1

Secretary of State

Secretary of State

- 72. As session law, delays registration of professional employer organizations from FY 2024 to FY 2025. SOS 2,3
- 73. As permanent law, add OSPB as a recipient off the Secretary of State’s total expenditure plan for the Election Systems Improvement Fund. SOS 1

Taxation

Department of Revenue

- 74. As session law, continues certain provisions with regard to the fees charged to local governments for the Integrated Tax IT Project. In FY 2024, it is legislative intent that that the collected fees do not exceed \$6,597,200. Includes provisions that stipulate that the fee charged to local governments be allocated to counties, cities, towns, the Maricopa Council of Government and the Pima Regional Transportation Authority. This allocation is to be proportionate to the share of revenues distributed to them 2 fiscal years prior to the current fiscal year. Provides that population is the basis for determining the apportioning of fees among counties as well as among cities and towns. TAX 4

75. As session law, stipulates legislative intent that the amount transferred in FY 2024 to the Integrated Tax Project Fund from the 0.6% educational sales tax shall not exceed \$800,000 and the 16% recreational marijuana tax shall not exceed \$178,100. TAX 4

Tax Provisions

76. As session law, requires the Department of Revenue (DOR) to issue a one-time individual income tax general welfare rebate to an Arizona taxpayer who: (1) filed a full-year resident individual income tax return for TY 2021, (2) claimed a dependent tax credit on the TY 2021 tax return, and (3) had a tax liability of at least \$1 in TY 2021. If the taxpayer does not meet the tax liability requirement for TY 2021, the taxpayer can still qualify for the rebate if the following requirements are met: 1) taxpayer had a tax liability of at least \$1 in TY 2020 or TY 2019 and 2) filed a full-year resident tax return for TY 2020 or TY 2019 under the same filing status as for TY 2021. The rebate is \$250 for each dependent tax credit claimed on the taxpayer's TY 2021 tax return for a dependent who was under 17 years of age at the end of TY 2021 and \$100 for each dependent who was at least 17 years of age at the end of TY 2021. The maximum rebate that can be claimed is for 3 dependents. Provides that the tax rebate is excluded from state income tax. Includes an intent statement that the general welfare rebate is issued to mitigate the harmful impacts of inflation by returning a portion of the state's surplus to taxpayers with dependents. Requires DOR to issue the rebates on or before November 15, 2023. Requires DOR to issue a report on or before February 15, 2025 that includes the following information: (1) total amount of tax rebates paid, (2) administrative costs associated with the tax rebate program, and (3) the number of tax rebate claims. TAX 3
77. As session law, increases the individual income tax subtraction for unreimbursed adoption expenses from \$3,000 to \$40,000 for TY 2023 through TY 2025. TAX 2
78. As permanent law, beginning in TY 2023, a business organized as a partnership may have all of its income taxed at the entity level rather than having some of its income taxed at the entity level and the rest of it passed through to the individuals in the partnership. This change provides that partnerships and S corporations that elect to be taxed at the entity-level are treated the same way for income tax purposes. TAX 1

Transportation

Department of Transportation

79. As permanent law, clarifies that monies in the SMART Fund cannot be distributed to municipalities partially located in an urbanized area of a county with a population of more than one million persons. TR 1

FY 2024 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.

	<u>Section</u>
Department of Education	
1. As session law, continue deferral of \$800,727,700 of Basic State Aid payments for FY 2024 until FY 2025. Continue to exempt districts with less than 4,000 students from the deferral. Appropriate \$800,727,700 in FY 2025 for these deferred Basic State Aid payments. Allow Arizona Department of Education (ADE) to make the rollover payment no later than July 12, 2024.	120
2. As session law, continue to require school districts to include in the FY 2024 revenue estimates that they use for computing their FY 2024 tax rates the rollover monies that they will receive for FY 2024 in July 2024.	120
Revenues	
3. As session law, continue to specify revenue and expenditure estimates for FY 2023, FY 2024, FY 2025, and FY 2026.	128
4. As session law, continue to require the Executive Branch to provide Joint Legislative Budget Committee (JLBC) preliminary estimates of FY 2023 ending balances by September 15, 2023. Require the JLBC Staff to report to JLBC by October 15, 2023 as to whether FY 2024 revenues and ending balance are expected to change by more than \$50,000,000 from budgeted projections.	128
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.	125
6. As session law, continue to require Arizona Department of Administration (ADOA) to compile a report on Full-Time Equivalent (FTE) Position usage in FY 2024 in all agencies and provide it to the Director by October 1, 2024. The Universities are exempt from the report but are required to report separately.	125
7. As session law, continue to require each agency to submit a report to the JLBC Director by October 1, 2023 on the number of filled appropriated and non-appropriated FTE Positions by fund source as of September 1, 2023.	127
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.	128
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.	124
– The Governor's Office would report on the Coronavirus State Fiscal Recovery Fund and the Coronavirus Capital Projects Fund.	
– The Superintendent of Public Instruction would report on the Elementary and Secondary School Emergency Relief Fund.	
– The Arizona Board of Regents (ABOR) and each community college district would report on the Higher Education Emergency Relief Fund.	

The Legislature's intent is that the Executive Branch also report on any additional federal aid distributed to Arizona through federal legislation enacted before the end of FY 2024.

General

10.	As session law, continue to define “*” as designating an appropriation exempt from lapsing.	130
11.	As session law, continue to define “expenditure authority” as continuously appropriated monies included in individual line items of appropriations.	131
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.	132

FY 2024 MAJOR FOOTNOTE CHANGES

The Budget includes the following major additions, deletions or modifications of footnotes.

Arizona Department of Administration

	<u>Section</u>	
13.	Adds footnote requiring ADOA to report to the JLBC Staff on prior year Cyber Risk Insurance Fund expenditures.	6
14.	Adds footnote requiring ADOA to submit a report on the results of Employees Compensation Study on or before October 1, 2024.	6
15.	Adds footnote extending the FY 2023 appropriation for K-12 Transportation Grants through FY 2024.	6

Arizona Department of Administration – Automation Projects Fund

16.	Adds footnote extending the FY 2022 appropriation to the Department of Economic Security (DES), to replace the child care attendance tracking system through FY 2024.	112
17.	Adds footnote extending the FY 2022 appropriation to ADOA for the Business One-Stop project through FY 2024.	112
18.	Adds footnote extending the FY 2022 appropriation for the Concealed Weapons Tracking System project through FY 2024.	112
19.	Adds footnote requiring that the Arizona Corporation Commission submit a report to the JLBC for review of the agency’s plan to support the Business One-Stop project through its completion, including plans for how the new e-Corp system will integrate with the Business One-Stop solution. The report shall be submitted as part of the agency's request for APF expenditure review by JLBC.	112
20.	Adds footnote requiring that the Department of Revenue submit a report to the JLBC for review of the agency’s plan to support the Business One-Stop project through its completion, including plans for how the new tax system will integrate with the Business One-Stop solution. The report shall be submitted as part of the agency's request for APF expenditure review.	112

Arizona Department of Administration – School Facilities Division

21.	Adds footnote specifying that the \$1.0 million appropriation for school building inspections is nonlapsing.	6
22.	Adds footnote requiring the department to, upon approval of distribution of funding for a land purchase, land lease or for the construction of a new school, report to the JLBC Staff and OSPB on the final amount to be distributed for the project. If a school district leases state trust land, the department shall revert excess appropriations for new school facilities land costs, less the lease costs.	6
23.	Adds footnote extending the use of the unencumbered balance of \$22,811,500 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, 2022.	6

Office of Administrative Hearings

24.	Adds footnote specifying that \$250,000 appropriated in the department's Increased Workload line item shall be used to administer the provisions of a bill addressing insurance provider claims against insurers which becomes law. These monies shall revert to the State General Fund if a bill addressing provider claims against insurers does not pass.	8
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AHCCCS

25. Adds footnote requiring the ASET Office to submit an expenditure plan on behalf of the department to the JLBC for review prior to the expenditure of any monies for the replacement of prepaid Medicaid management information system. The expenditure plan shall include the project cost, deliverables, and timeline for completion and method of procurement consistent with the department's prior reports for its appropriations from the Automation Projects Fund. 10
26. Adds footnote making the \$700,000 FY 2024 General Fund appropriation for prepaid Medicaid management information system replacement nonlapsing until the end of FY 2025. 10
27. Adds footnote instructing AHCCCS to distribute up to \$2.5 million each year from the On-Call Obstetrics and Gynecological Services line item to qualifying community health centers and rural hospitals for the unreimbursed cost necessary to maintain on-call obstetrics and gynecological services. Requires recipient entities to submit a report regarding the use of monies, including the number of deliveries and emergency procedures provided. The appropriation is nonlapsing through FY 2026. 10

Attorney General

28. Adds footnote specifying that the department shall allocate \$500,000 from the Child and Family Advocacy line item to an entity that supports child victim advocacy and mental health services through a Child Advocacy Center based in a county with a population greater than 3,000,000 persons. 13
29. Adds footnote requiring the monies appropriated in the Opioid Abatement line item be used to treat opioid use disorders and support persons in treatment and recovery. Also requires the Attorney General to submit an expenditure plan to the JLBC for review prior to the expenditure of any monies from the Opioid Abatement line item. 13
30. Adds footnote specifying that the Attorney General's operating lump sum includes a one-time increase of \$3,000,000 from the Consumer Protection - Consumer Fraud Revolving Fund for operating expenses and that this amount is nonlapsing. 13

Department of Child Safety

31. Adds footnote specifying that the amount appropriated for the Positive Parenting Program for Post Permanency Placements Pilot line item is nonlapsing. 17

Arizona Commerce Authority

32. Adds footnote specifying that \$3.5 million of the operating lump sum shall be allocated as follows: 19
- \$1.0 million to distribute to a federally recognized state rural development council in the national rural development partnership in this state to establish partnerships in rural Arizona communities.
 - \$500,000 to establish a small business incubator program to assist current and former inmates who are participating in a state program in which the Arizona Department of Corrections (ADC) and the DES collaborate and bring comprehensive services to inmates who are nearing release. The Arizona Commerce Authority (ACA) shall submit a report to the Directors of JLBC and OSPB on program implementation on or before September 1, 2024.
 - \$500,000 to distribute to a nonpartisan public foundation that is a nonprofit organization associated with a statewide business trade organization and that represents multiple industries to develop a strategic framework for policymakers to continue job growth, economic diversification and private sector investments that will make this state a top state economy and international trading partner by 2030.
 - \$500,000 to distribute to a nonprofit partnered with the statewide trade business organization that serves as a resource hub for all Arizona small businesses to establish a program to recruit and train truck drivers.
 - \$1.0 million for the Arizona State Trade Expansion Program. The appropriations are nonlapsing.
33. Adds footnotes specifying that the appropriations for the Asia-Pacific trade office and the Canada trade office are nonlapsing. Requires the ACA to report on the allocation of \$2 million for additional trade offices and their location by December 31, 2023. 19

- 34. Adds footnote outlining guidelines for the distribution of the monies in the Wearable Research line item. Exempts the appropriation from lapsing through FY 2027. 19
- 35. Adds footnote requiring the ACA to distribute the Economic Transition Resources grants to a nonprofit organization for capital projects, economic sustainability developments, renewable energy projects and broadband projects located within 20 miles of a coal mine that closed within the past 5 years. 19

Community Colleges

- 36. Adds a footnote requiring that the Tohono O’odham College Board of Trustees report on the completion rates of students who received remedial education. 20
- 37. Adds a footnote requiring that the San Carlos Apache College Board of Regents report on the completion rates of students who received remedial education. 20

Department of Corrections

- 38. Adds a footnote stating that the amount appropriated in the Transitional and Reentry Housing line item shall be used for a competitive grant process to provide evidence-based substance use treatment and early intervention for those with involvement with the justice system, a mental health diagnosis, a chronic health condition and/or have experienced homelessness or are at high risk of becoming homeless. Grant recipients must also provide residential treatment services for up to 90 days and recovery housing up to 24 months after completing treatment, deliver peer and family support services, utilize technology to promote recovery, and deliver treatment for reentry via a campus-based continuum care model. 23
- 39. Adds a footnote stating that the amount appropriated in the Transitional Housing Grants line item shall be used to provide grants to nonprofits that meet the following criteria: 1) have mentored at least 3,000 inmates who were in prison for at least 2 years, 2) have mentored inmates receiving resources for at least 3 months while incarcerated, and 3) provide individuals with housing up to 6 months, behavioral health services, assistance with obtaining identification documents, and assistance in securing employment and health insurance. The footnote also requires the department to report on August 31, 2024 on the recipient(s) of grants and specified performance metrics. 23
- 40. Adds footnote specifying that the amount appropriated in the Inmate Dog Training line item be used to contract with a nonprofit organization to train inmates to rehabilitate and resocialize at-risk dogs.

Arizona Criminal Justice Commission

- 41. Adds footnote specifying that ACJC may use up to \$400,000 in FY 2024 to evaluate, certify and pay for any costs associated with the Law Enforcement Crime Victim Notification Fund. 24

Commission for the Deaf and the Hard of Hearing

- 42. Adds footnote extending the FY 2023 appropriation of \$115,000 from the Telecommunication Fund for the Deaf for Aging Individuals Research through FY 2024. 26

Department of Economic Security

- 43. Adds footnote specifying how the \$830,000 appropriated for the Graham County Rehabilitation Center is to be used. \$800,000 is for remodeling the facilities, and \$30,000 is for an afterschool program. 29
- 44. Adds footnote specifying the department distribute the \$250,000 appropriated for the Globe-Miami Area Food Bank to a food bank headquartered in the Globe-Miami area. 29
- 45. Adds footnote specifying that the amount appropriated for the Produce Incentive Program line item is nonlapsing. 29

Department of Education

46. Adds footnote requiring the ADE to submit an expenditure plan prior to spending the \$6,880,000 increase for the Early Literacy line item for the new General Fund programs for literacy coaches, kindergarten entry assessments, dyslexia training, and science of reading exams. Also requires ADE to submit a report to the JLBC and OSPB by July 31, 2024, on the actual expenditures of the appropriation. These programs were all included in the FY 2023 3-year budget plan. 31
47. Adds footnote requiring ADE to distribute the appropriated amount for nonprofit education initiatives to a 501(c)(3) nonprofit organization based in Scottsdale, Arizona that provides scholarships and other educational programming and promotes youth activities, sports, and cultural enrichment. 31
48. Adds footnote stipulating that ADE distribute the appropriated amount for nonprofit low-income assistance to a 501(c)(c) nonprofit organization that provides low-income children in grades kindergarten through 8th grade with new clothing and shoes, hygiene kits, and new books. 31
49. Adds footnote requiring ADE to distribute the appropriated amount for science education programs to an organization based in Phoenix, Arizona that provides science, technology, engineering and math education programs and professional development training. 31
50. Adds footnote stipulating that ADE use the appropriated amount for a K-12 transportation formula study to develop a per pupil weighted transportation formula for K-12 students. Requires ADE to report by December 31, 2023 to the President of the Senate, Speaker of the House, the Chairpersons of the Senate and House Education Committees, and the Directors of JLBC and OSPB on the proposed base per pupil amount of the formula and weights for select student groups. 31
51. Adds footnote stipulating that the one-time increase of \$10.0 million for ADE's operating budget is nonlapsing through FY 2026. 31
52. Adds footnote requiring ADE to distribute the appropriated amount for public school campus trees for grants to public schools to plant low-biogenic volatile organic compound-emitting trees on school campuses. Grants would be distributed on a first-come first-served basis to schools with FRPL eligibility of at least 75% through December 31, 2023. After that date, the grants would be available to all public schools. Allows ADE to require grant recipients to report on their use of monies and authorizes recipients to partner with nonprofit organizations. The appropriation is nonlapsing. 31
53. Modifies footnote specifying distribution of Adult Education monies to allocate \$4.6 million to the Continuing High School and Workforce Training Program in FY 2024 instead of \$7.7 million based on a delayed phase-in of the increase in the enrollment cap for the program. 31
54. Adds footnote stipulating that ADE distribute the \$300.0 million one-time state aid supplement funding to districts and charter schools on a pro-rata basis using Group A weighted student counts, including nonresident attending students at school districts (same distribution as Proposition 123 State Aid Supplement). Authorizes districts to budget the monies for Maintenance and Operations or Unrestricted Capital. 31
55. Adds footnote stipulating that the appropriated amount for Juvenile Detention Centers includes \$22,600 for Yavapai County, \$20,000 for Pinal County, and \$10,000 for Maricopa County 31
56. Adds footnote requiring ADE to distribute the appropriation for an Art Consumables Grant Program as grants of up to \$1,000 per recipient for public school art teachers in kindergarten through 12th grade or any public school teacher for preschool through 3rd grade pupils for arts supplies, materials and instructional aids that are of a consumable nature as defined by the uniform system of financial records. 31
57. Adds footnote stipulating that the appropriated amount for live, remote instructional courses is nonlapsing until December 31, 2025. 31

Department of Emergency and Military Affairs

58. Adds footnote specifying that the \$759,200 appropriated in Federal Government Matching Repayment line item is exempt from lapsing through December 31, 2024. 32

Department of Environmental Quality

59. Adds footnote requiring DEQ to submit a report to the JLBC on or before July 31, 2024, documenting its progress expending monies for PFAS mitigation. The appropriation is nonlapsing. 33

Arizona Exposition and State Fair Board

60. Adds footnote specifying \$2.3 million from the FY 2023 operating lump sum is exempt from lapsing through June 30, 2024. 37

Department of Health Services

61. Adds footnote stipulating that the \$7.0 million Trauma Recovery Center Fund appropriation shall be used to fund technical assistance grants, operational and service costs of a state pilot trauma recovery center, and grant funding for a public research institution to track outcomes. 44

62. Adds footnote making the Dementia Services Program appropriation nonlapsing through June 30, 2026. 44

63. Adds footnote making the Dementia Awareness Campaign appropriation nonlapsing. 44

64. Adds footnote extending the FY 2023 one-time \$1.0 million appropriation for the Behavioral Health Care Provider Loan Repayment Program through June 30, 2024. 44

Department of Homeland Security

65. Adds footnote specifying that of the \$10.0 million deposited in the Antihuman Trafficking Grant Fund, \$2.0 million shall be distributed to the Department of Public Safety (DPS) ACTIC and \$8.0 million shall be distributed as grants to local law enforcement agencies. The appropriation is nonlapsing. 47

66. Adds footnote allowing the department to spend up to 5% of the monies deposited in the Nonprofit Security Grant Fund for administering the Arizona State Nonprofit Security Grant Program. The appropriation is nonlapsing through FY 2026. 47

67. Adds footnote extending \$300,000 of the FY 2023 appropriation for the Statewide Information Security and Privacy Operations and Controls line item through June 30, 2024. 47

Arizona Department of Housing

68. Adds footnote extending the FY 2023 appropriation of \$5.0 million for the Homeless Services Grant Pilot through June 30, 2024. 49

69. Adds footnote requiring the department to submit an expenditure plan to the JLBC on for before September 1, 2023 for the monies deposited into the Housing Trust Fund. 49

70. Modifies FY 2023 footnote regarding the \$4 million Housing Trust Fund tribal allocation to permit distribution for projects on Navajo and Hopi Tribal Nations. 1

Department of Insurance and Financial Institutions

71. Adds footnote specifying that \$250,000 appropriated in the department's operating lump sum shall be used to administer the provisions of a bill addressing insurance provider claims against insurers which becomes law. These monies shall revert to the State General Fund if a bill addressing provider claims against insurers does not pass. 51

Judiciary - -Court of Appeals

72. Adds footnote extending the lapsing date of \$450,000 of the FY 2023 appropriation to the operating lump sum for Division II of the Court of Appeals for the remodeling of chambers to accommodate a new 3-judge court of appeals panel through FY 2024. Expenditures for capital projects from the appropriation is exempt from JCCR Review. 52

Judiciary - -Superior Court

73. Modifies footnote to include 2 additional Superior Court judge FTE Positions. Of 240.5 appropriated FTE Positions, 182 represent Superior Court judges. 52

- 74. Adds footnote specifying that the amount appropriated for the Probation Salary Increase Backfill line item is used to cover the state's share of county-approved probation officer salary increases for FY 2023 above the amount appropriated for the state's share in the FY 2023 budget. 52
- 75. Restores standard probation salary footnote which states that if the counties approve salary increases in FY 2024 and subsequent years that increase the state's cost above the amounts appropriated to the probation line items, it is the intent of the Legislature that the counties pay for that cost in FY 2024 and subsequent years. 52

Judiciary - Supreme Court

- 76. Adds footnote stating legislative intent that the \$250,000 appropriation to the Juvenile Monetary Sanctions Funding Backfill continues in FY 2025 and FY 2026. Appropriations contingent on passage of SB 1197 (juvenile offenders; monetary sanctions; repeal). 52

Legislative Council

- 77. Deletes footnote requiring dues for the Council of State Governments to be expended only on an affirmative vote of the Legislative Council. 55

State Mine Inspector

- 78. Adds footnote specifying that of the amount appropriated in the operating lump sum, \$100,000 is for a drone that uses self-stabilization and Light Detection and Ranging mapping technologies. 60
- 79. Adds footnote specifying that of the amount appropriated in the operating lump sum, \$300,000 is for a one-time increase for operating expenses and is exempt from lapsing. 60

Department of Public Safety

- 80. Combines 2 existing footnotes concerning the allocation of the \$12.2 million appropriation for the Border Strike Task Force Local Support line item and relabels the line as Local Border Support. Eliminates the existing cap of \$11.7 million for the funding of local law enforcement positions. Adds requirement that these positions shall be used to deter and apprehend any individuals charged with drug trafficking, human smuggling, illegal immigration and other border-related crimes. Eliminates the existing cap of \$500,000 for the funding of grants to prosecute and detain individuals with these same crimes. Eliminates 25% local matching funds requirement. 77
- 81. Adds footnote requiring an annual report on the distribution of funds from the Civil Air Patrol Infrastructure line item and the intended purpose of the distributed funds by December 1 of each year. The appropriation is nonlapsing. 77
- 82. Adds footnote specifying of the amount appropriated in the Real-Time Crime Center line item, \$2.6 million will be distributed to Peoria and \$1.5 million to Tucson for the operation of real-time crime centers. 77
- 83. Adds footnote specifying that \$11.7 million appropriated in the One-Time Vehicle Replacement line item is exempt from lapsing through June 30, 2025. 77
- 84. Adds footnote specifying that of the amount appropriated in the operating lump sum, \$1,098,600 is for a one-time increase for operating expenses and is exempt from lapsing. 77
- 85. Adds footnote specifying that of the \$3.0 million deposited into the Fentanyl Prosecution and Testing Fund, DPS may use up to \$50,000 and 0.5 FTE Position to administer the fund. 77
- 86. Adds footnote specifying that DPS shall spend \$1.0 million appropriated from the Law Enforcement Retention Initiatives line item for the purpose of acquiring coaching resources with a special emphasis on improving retention and development of law enforcement positions at DPS. DPS shall grant \$1.0 million appropriated from the Law Enforcement Retention Initiatives line item for the purpose to providing matching grants to local government law enforcement agencies to acquire coaching resources. Maricopa County, Pima County, Phoenix, and Tucson are required to provide a 50% match. All other counties, cities, and towns must provide a 25% match. Service providers must have trained coaches with backgrounds in law enforcement and must be able to provide coaching services online. 77

- 87. Adds footnote specifying that the \$1.5 million appropriated from the Sexual Assault Kit Tracking Portal line item shall be used to provide a secure internet portal that allows a victim to anonymously access information related to the current location of the sexual assault kit, the date of testing, the results of the testing, and whether a DNA profile was obtained from the sexual assault kit. 77

Secretary of State

- 88. Adds footnote specifying that monies in the Presidential Preference Election (PPE) line item may only be spent by the Secretary of State to reimburse expenses incurred by counties to administer the 2024 PPE for logic and accuracy testing of voting equipment for the 2024 PPE and for the direct costs of the Secretary of State related to the 2024 PPE. The Secretary of State may use up to \$100,000 of the monies in the PPE line item for the direct costs of the Secretary of State related to the 2024 PPE. 83
- 89. Adds footnote specifying that the operating lump sum appropriation includes \$100,000 for additional support for the talking book library. 83
- 90. Adds footnote specifying that the operating lump sum appropriation includes \$250,000 for additional support for the Address Confidentiality program. 83
- 91. Adds a footnote that requires all counties to send certified claims to the Secretary of State on or before May 1, 2024 on actual expenditures associated with executing the PPE. The SOS shall review the county claims and submit a report to the Directors of the JLBC and the Governor’s Office of Strategic Planning & Budgeting (OSPB) regarding county reimbursements for the 2024 PPE on or before May 15, 2024. 83
- 92. Modifies footnote on the use of operating funding for legal expenses. The operating lump sum includes \$100,000 for additional support for Secretary of State legal expenses. The Secretary of State may expend these monies for legal services from the Attorney General or to hire 1 FTE Position to serve as legal advisor and to represent the Secretary of State. The footnote continues to prohibit the SOS from making expenditures or incurring indebtedness to employ outside or private attorneys to provide representation or services 83
- 93. Adds footnote extending the FY 2020 appropriation from the Election Systems Improvement Fund the Help America Vote Act (HAVA) December 2019 county allocation through June 30, 2024. 83
- 94. Adds footnote specifying that the new \$5 million HAVA Projects line item is exempt from lapsing. Prior to expending the HAVA Projects line item, SOS shall submit an expenditure plan to the JLBC for review. The expenditure plan is to include, at a minimum, the planned expenditures and timeline of expenditures by year. Until all monies are expended, SOS shall report semi-annually to the JLBC and OSPB on actual expenditures (July 31st and December 31st of each year). Of the appropriation, 75% shall be made available to counties for election systems improvements. 83
- 95. Adds footnote specifying that of the amount appropriated in the operating lump sum, \$2.3 million is for an increase for administrative costs and is exempt from lapsing. Of this allocation, \$330,000 is designated for the Business Services Department. 83

State Treasurer

- 96. Adds footnote specifying that of the \$3.0 million appropriated for the distribution for police department support, \$2.0 million shall be distributed to the Wickenburg Police Department and \$1.0 million shall be distributed to the Hayden Police Department. The funding may not be used to supplant any existing funding for police. 114
- 97. Adds footnote specifying that of the \$3.5 million appropriated for the Glassford Dells Regional Park shall be distributed equally to the City of Prescott and the Town of Prescott Valley. The State Treasurer may not distribute the monies appropriated until Yavapai County, the City of Prescott and the Town of Prescott Valley jointly demonstrate to the State Treasurer that the county, city and town have a commitment for matching monies of gifts, grants and donations in the amount of at least \$3.5 million for the Glassford Dells Regional Park from sources other than this state. 114
- 98. Adds footnote delineating the distribution to counties for a Property Owner Notification System. 114
- 99. Adds footnote specifying that the amount appropriated for sheriff search and rescue equipment be distributed as follows: Cochise County (18%), Coconino County (21%), Gila County (2.5%), Greenlee County (0.5%), Mohave County (21%), Navajo County (0.5%), Pinal County (22%), Yavapai County (13.5%). The remaining 1% shall be distributed to Apache, Graham, La Paz, Maricopa, Pima, Santa Cruz, and Yuma Counties on a first-come, first served basis.

100.	Adds footnote specifying that the Pepper Ball Pilot Program is intended to test a nonlethal compliance tool that does not cause significant bodily injury. Specify that funding is distributed equally to the Chandler, Tucson, and Mesa Police Departments.	114
101.	Adds a footnote specifying that the amount appropriated from the Peace Officer Training Equipment Fund be distributed as follows to purchase firearm training simulators: \$300,000 to the Flagstaff Police Department, \$300,000 to the Mohave County Probation Department, \$138,000 to the Casa Grande Police Department, \$330,000 to the Maricopa County Sheriff's Office, and \$300,000 to the Navajo County Sheriff's Office.	114
Universities		
102.	Adds legislative intent footnote in all 3 universities that the level of appropriated monies allocated for the freedom schools in FY 2024 be consistent with the amount appropriated for each school in FY 2023. (In prior budgets, the freedom schools were funded as separate line items, but the funding is now contained as part of each university's operating lump sum appropriation	92, 93,94
103.	Adds footnote specifying that \$1.0 million of the appropriation for the Arizona Cooperative Extension shall be used for agricultural workforce development grants.	93
104.	Adds footnote specifying the Space Analog line item shall be used by the University of Arizona for the continued progression of the Space Analog for the Moon and Mars (SAM) Program at the Biosphere. It is the intent of the Legislature that the amount appropriated in FY 2024 be used to fund the program in FY 2024, FY 2025, and FY 2026.	93
105.	Adds footnote that requires the ABOR, by October 1, 2024 to report to the JLBC Staff and the OSPB on each of the following: <ul style="list-style-type: none"> • The total number of students enrolled in the Arizona Promise Program of each eligible postsecondary institution. • The total number of Pell eligible students enrolled at each eligible postsecondary institution. • The number of students who completed a program of study through the Arizona Promise Program. • The total number of programs of study chosen by Arizona Promise Program recipients and how many Promise Program recipients are enrolled in each listed program of study. The average promise program award total for each participating institution. The geographic representation of promise program award recipients. The average GPA of promise program award recipients by eligible postsecondary institution. 	91
106.	Adds a footnote that requires the ABOR, by October 1, 2024, to report to the JLBC Staff and the OSPB on each of the following for the Spouses of Military Veterans Tuition Scholarship Program: <ul style="list-style-type: none"> • The amount distributed to each eligible postsecondary institution. • The total number of award recipients at each eligible postsecondary institution. • The average award amount to report. 	91
107.	Adds footnote requiring ABOR to submit a report on October 1, 2024 to JLBC and OSPB on each of the following for the Spouses and Dependents of Law Enforcement Officers Tuition Scholarship Program: <ul style="list-style-type: none"> • The amount distributed to each eligible postsecondary institution. • The total number of award recipients by each eligible postsecondary institution. • The average award amount for each eligible postsecondary institution. 	91
108.	Adds footnote specifying that the amount appropriated for the Primary Care Residency Programs line item is nonlapsing.	91
109.	Adds footnote requiring ABOR to distribute monies for the Museum of Democracy Presidential Project to the universities to provide opportunities for undergraduate students, high school students, and the broader community to become better informed on American presidencies and presidential elections, including for public speakers, high school leadership academies, student workshops, and presidential memorabilia exhibitions. The appropriation is nonlapsing.	91
110.	Adds footnote requiring any monies allocated for the ASU Center for American Institutions to be used at sole discretion of the lead of the center, for direct operation of the center, and be deposited to a separate account. Requires the center to submit a report the JLBC by October 1, 2024 on the	92

- center's total fund sources and activities. Adds legislative intent statement that that ASU deposit \$4.0 million from the operating budget appropriation to the center's separate account.
111. Adds footnote requiring ASU to distribute monies appropriated for the Collegiate Women's Wrestling Program for first-come first-serve athletic scholarships to individuals with at least a 3.0 GPA and are ranked in the top 10 of their weight class according to the National High School Ranking System, except that individuals ranked in the top 5 of their weight class shall be given priority. Allows up to \$150,000 to be used for costs incurred to establish and maintain the program. 92
112. Added a footnote requiring that the amount appropriated for AZ REACH be used to provide medical care transfer services to hospitals with less than 20 beds. 93

Department of Veterans' Services

113. Adds footnote specifying the department distribute the \$3.0 million appropriated for the Gila County Veterans Retreat to Gila County for the Pleasant Valley Veterans Retreat. The appropriation is nonlapsing. 94
114. Adds a footnote specifying \$15,000 of the Arizona State Veterans' Cemeteries line item is to provide burial services for members of the Arizona National Guard and the U.S. Armed Forces Reserves if the member's service was terminated under honorable conditions. 94
115. Adds a footnote specifying the \$600,000 appropriated for the Veteran Suicide Prevention Training Pilot Program line item is to offer claims examiners and municipal and county veteran service officers training and certification in veterans suicide prevention. Requires the department to submit a report by July 30, 2024, on the pilot program that includes whether changes to the program should be made. The appropriation is nonlapsing. 94
116. Adds a footnote specifying the \$5.0 million appropriated for the Homeless Veterans' Reintegration Program line item is to provide services for reintegrating homeless veterans into the labor force and addressing other problems homeless veterans face. 94

Water Infrastructure Finance Authority

117. Adds footnote specifying that \$3.0 million in the Eastern Arizona Water Projects Assistance Grants line item is for irrigation districts in Cochise and Graham Counties to contract for services of outside advisors, attorneys, consultants and aides that are reasonably necessary or desirable to enable the irrigation districts to adequately perform their duties. Each county shall receive a \$1.5 million allocation. Water Infrastructure Finance Authority shall develop a separate grant program to distribute these monies to qualified entities on or before June 30, 2024. The appropriation is nonlapsing. 96

Department of Water Resources

118. Adds footnote designating that monies in the Brackish Groundwater Study line item are for DWR to review and update studies on the availability of brackish groundwater in the state. The appropriation is nonlapsing. 97
119. Adds footnote exempting the \$11.0 million appropriation for the Brackish Groundwater Recovery Pilot Program line item from the lapsing of appropriations. Allocates \$2.0 million of the \$11.0 million appropriation for a brackish groundwater desalination demonstration program and to develop a base of knowledge to enhance groundwater recovery through desalination in Active Management Areas (AMA) within their AMA section. The remaining \$9.0 million is for dollar-for-dollar matching grants to participants for brackish groundwater desalination projects within an AMA undertaken for the benefit of users in the Central Arizona Project. The Central Arizona Project shall receive \$3 for every dollar contributed to the pilot program. 97
120. Adds footnote for DWR to provide a report on or before July 31, 2024, the department shall report to the JLBC and OSPB on the uses of the \$5.0 million appropriated to the Statewide Water Resources Planning line item. 97
121. Adds footnote specifying that DWR shall distribute the monies in the Santa Rosa Canal Groundwater Delivery line item equally between the irrigation districts that are constructing infrastructure in furtherance of the purposes of the settlement between the Maricopa-Stanfield Irrigation and Drainage district, the Central Arizona Irrigation and Drainage district and the Ak-Chin Indian Community and with respect to the delivery of groundwater by the districts by means other than the Santa Rosa Canal. 97

Statewide

122. Adds footnote extending specified amounts appropriated in the agency lump sum in FY 2023 for e-licensing system upgrades through June 30, 2024 for the following agencies: Acupuncture Board of Examiners, Board of Athletic Training, Barbering and Cosmetology Board, Board of Behavioral Health Examiners, State Board of Chiropractic Examiners, State Board of Dental Examiners, State Board of Dispensing Opticians, State Board of Funeral Directors and Embalmers, Board of Massage Therapy, Arizona Medical Board, Board of Nursing Care Institution Administrators and Assisted Living Facility Managers, Board of Occupational Therapy Examiners, State Board of Optometry, 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, and the Department of Insurance and Financial Institutions 109

Capital**Arizona Department of Administration**

123. As session law, amend the FY 2023 Capital Bill in reference to the Little Colorado River Visitor Center so that the Department of Administration shall distribute monies to the Navajo Nation (instead of Navajo County). CO 2
124. Adds footnote extending the following FY 2022 appropriations through June 30, 2024: CO 21
- \$24.2 million for ADOA Building Renewal.
 - \$2.8 million to demolish the state-owned buildings located at 1601 West Jefferson Street and 1645 West Jefferson Street and to convert the building's physical plant to provide service to 1535 West Jefferson Street.
 - \$3.5 million to replace Capitol Mall air handler units at the House of Representatives and Senate buildings at 1700 West Washington Street.

Department of Corrections

125. Adds footnote extending the \$2.5 million FY 2022 appropriation to replace doors in 4 units at the Adobe Mountain School facility through June 30, 2024. CO 21

Department of Emergency and Military Affairs

126. Adds footnote making the FY 2023 appropriation for additional construction monies for the Tucson Readiness Center nonlapsing. CO 21

Arizona Exposition and State Fair Board

127. Adds footnote extending the following FY 2022 appropriations through June 30, 2024: CO 21
- \$1.0 million for capital improvements.
 - \$1.0 million to replace the fire alarm system in the Arizona Veterans' Memorial Coliseum building on the State Fair Grounds.

Arizona Game and Fish Department

128. Adds footnote extending the \$1.2 million FY 2022 appropriation for building renewal through June 30, 2024. CO 21

Department of Juvenile Corrections

129. Adds footnote extending the \$25.6 million FY 2022 appropriation for the Eyman Fire and Life Safety Upgrades through June 30, 2024. CO 21

Arizona State Parks Board

130. Adds footnote requiring Arizona State Parks Board (SPB) to notify the Joint Committee on Capital Review (JCCR) and OSPB of revised expenditure plans should SPB receive any Land and Water Conservation Fund grant funding for the respective capital projects included in the budget. CO 8

131. Adds footnote extending the following FY 2022 appropriations through June 30, 2024: CO 21
- \$2.4 million for capital improvements.
 - \$126,000 to replace the fire suppression system at Red Rock State Park.
 - \$750,000 to construct Rockin' River Ranch State Park.

Pioneers' Home

132. Adds footnote extending the \$353,100 FY 2022 appropriation for the capital improvements through June 30, 2024. CO 21

Department of Transportation

133. Adds footnote stating that monies distributed to the town of Queen Creek to extend State Route 24 are eligible to be used for all necessary expenses from the current project status until completion. Queen Creek shall collaborate with Pinal County before spending the monies. CO 10
134. Adds footnote extending the FY 2020 and FY 2022 capital appropriation related to the Wickenburg Maintenance Yard through June 30, 2024. CO 21
135. Adds footnote that notwithstanding A.R.S § 41-1252, the State Highway and Local Transportation Project appropriations are not subject to review by the JCCR.
136. Adds footnote requiring Arizona Department of Transportation (ADOT) to, within 30 days after the last day of each calendar quarter report to the JLBC Staff and the OSPB the projected cost and status of the projects for specified General Fund highway projects. CO 10
137. Adds footnote stipulating that the department may transfer monies between each fiscal year (FY 2022, FY 2023, and FY 2024) projects to address a funding shortfall. The department shall submit any proposed transfer to JCCR for review. CO 1
CO 10
138. Adds footnote stipulating that the \$54.3 million appropriation for pavement rehabilitation shall be used for projects that are not in Maricopa or Pima County, on roads that are graded as being in fair or poor condition and are not in the department's 5-year transportation plan. CO 13
139. Adds footnote specifying that of the \$19 million FY 2022 transportation project for widening SR 347 near Maricopa, \$13 million shall be reallocated as follows: CO 14
- a) \$10.3 million to ADOT to distribute to the city of Maricopa to design and construct improvements to SR 238 and/or SR 347
 - b) \$2 million to the Gila River Indian Community for transportation infrastructure; and
 - c) \$700,000 to ADOT for engineering and design costs associated with improvements along SR 87 near Coolidge.

FY 2023 SUPPLEMENTALS

	<u>A</u>	<u>B</u>	<u>C</u>
	JLBC Baseline Change to Original '23 Budget	5/8 Plan Change to Baseline	5/8 Plan Change to Original '23 Budget
General Fund - Operating			
1 Arizona Commission on African-American Affairs - Operating Shortfall		\$15,000	\$15,000
2 AHCCCS - Revert Unused Secure Behavioral Health Facilities Funding		(25,000,000)	(\$25,000,000)
3 Department of Education - Higher-than-Budgeted K-12 Formula Expenses	\$200,000,000	(19,375,700)	180,624,300
4 Department of Health Services - ASH Operating Shortfall		5,600,000	5,600,000
5 Department of Housing - Homeless Shelter and Services		20,000,000	20,000,000
6 General Fund - Operating - Total	\$200,000,000	(\$18,760,700)	\$181,239,300
General Fund - Capital			
7 Arizona Department of Administration - 1616/1688 West Adams Street Renovation Projects		\$5,000,000	\$5,000,000
8 Arizona Department of Transportation (ADOT) - Loop 101 Slip Ramp		(25,000,000)	(25,000,000)
9 ADOT - US-89 & N. Lake Powell Blvd Traffic Circle/Control Device		3,100,000	3,100,000
10 ADOT - Improve US 95 near Yuma Proving Grounds		(10,000,000)	(10,000,000)
11 ADOT - Rehabilitate pavement along SR 77 near Oro Valley		2,207,500	2,207,500
12 ADOT - Additional I-10 Lanes (SR-85 to Citrus Road)		52,090,000	52,090,000
13 General Fund - Capital - Total	\$0	\$27,397,500	\$27,397,500
14 General Fund - Grand Total	\$200,000,000	\$8,636,800	\$208,636,800
Other Funds - Operating			
15 Arizona Department of Administration - Federal Financial Participation	\$3,107,700		\$3,107,700
16 AHCCCS - Additional Matching Funding (Ch. 17)		\$29,243,800	29,243,800
17 AHCCCS - Additional Matching Funding (Ch. 113)	58,432,600	55,000	58,487,600
18 Department of Public Safety - Motor Vehicle Fuel Inflation Adjustment		3,364,200	3,364,200
19 Department of Transportation - Additional Highway Maintenance Funding		15,200,000	15,200,000
20 Other Funds - Operating - Total	\$61,540,300	\$47,863,000	\$109,403,300
Other Funds - Capital			
21 ADOT - Additional I-10 Lanes (SR-85 to Citrus Road)		(\$3,290,000)	(\$3,290,000)
22 ADOT - SR-69/SR-169 Roundabout Construction		6,522,500	6,522,500
23 ADOT - SR-89/SR-89A Interchange Improvements		(2,400,000)	(2,400,000)
24 ADOT - SR-90 Pavement Rehabilitation (Campus Dr to Border Patrol)		(580,000)	(580,000)
25 ADOT - US-191 Pavement Rehabilitation (Armory Rd to East Safford)		2,651,000	2,651,000
26 ADOT - SR-279 Old State Highway (Cottonwood)		(6,142,800)	(6,142,800)
27 ADOT - Gila Bend Sentinel Exit Lighting		517,000	517,000
28 ADOT - FY 2022 Inflation - SR-69 Repaving (Prescott Valley)		178,000	178,000
29 ADOT - FY 2022 Inflation - US-95 Improvements (Yuma Proving Ground)		(3,500,000)	(3,500,000)

FY 2023 SUPPLEMENTALS

	<u>A</u>	<u>B</u>	<u>C</u>
	JLBC Baseline Change to Original '23 Budget	5/8 Plan Change to Baseline	5/8 Plan Change to Original '23 Budget
30 ADOT - FY 2022 Inflation - SR-95 Repaving/Improvements (Bullhead/Lake Havasu)		(6,161,600)	(6,161,600)
31 ADOT - FY 2022 Inflation - SR-347/Riggs Rd Overpass (Design/Easements)		(2,625,000)	(2,625,000)
32 ADOT - FY 2022 Inflation - SR-147/Riggs Rd Overpass (Construction)		15,250,000	15,250,000
33 ADOT - FY 2022 Inflation - Wilcox SR-186 Funding		(9,100)	(9,100)
34 ADOT - FY 2022 Inflation - SR-90 Improvements		(410,000)	(410,000)
35 Other Funds - Capital - Total	\$0	\$0	\$0
36 Other Funds - Grand Total	\$61,540,300	\$47,863,000	(\$6,142,800)
Expenditure Authority			
37 AHCCCS - Formula Adjustments (Ch. 17)		\$1,653,958,000	\$1,653,958,000
38 AHCCCS - Additional Matching Funding (Ch. 113)	\$3,307,915,900		3,307,915,900
39 Department of Child Safety - Salary Adj./Adoptions/Independent Living/Prevention		\$19,888,200	19,888,200
40 Department of Child Safety - Technical Adjustment	11,100,000		11,100,000
41 Expenditure Authority - Total	\$3,319,015,900	\$1,673,846,200	\$4,992,862,100