

**Budget Bills**  
**House and Senate Engrossed Bills**

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

	A	B	C	D
	FY 2022 6/23	FY 2023 6/23	FY 2024 6/23	FY 2025 6/23
<b>1 Beginning Balance</b>	\$ 894.6	\$ 4,509.0	\$ 1,010.2	\$ 543.6
<b>2 Ongoing Revenues</b>				
3 Ongoing Revenues - January Baseline	14,650.5	13,794.4	14,078.6	14,648.3
4 Base Revenue Adjustment	1,043.7	435.7	441.4	462.0
5 Base Revenue Adjustment - Prop 208 Invalidated	705.0	443.2	279.9	251.6
6 Liquor Dept. Operating Increase - GF Revenue Impact		(2.4)	(2.4)	(2.4)
7 Real Estate - Eliminate Lower End of Real Estate Fee Ranges (Enacted)		(0.7)	(0.7)	(0.7)
8 Luxury Tax Credits for Alcoholic Beverage Licensees (Separate Bill)		(0.3)	(0.3)	(0.3)
9 Raise Corporate STO Cap By \$2 M; Increase Individual STO Cap By \$250/\$500 In '24 (Separate Bill)		(2.0)	(11.9)	(13.0)
10 Expand Vets Property Tax Exemption to all Disability Levels (Savings in '24) (Separate Bill)		Yes - see ADE	Yes - see ADE	Yes - see ADE
11 Eliminate State Equalization Tax Rate		see ADE	see ADE	see ADE
12 Annually Adjust QCO and QFCO Contribution Cap for Inflation (Separate Bill)		(1.0)	(2.0)	(4.0)
13 Expand TPT Exemption for Used Agricultural Machinery (Updated BRB Language)		(0.6)	(0.6)	(0.6)
14 Limit Aircraft License Tax Assessment to CPI/Use Fair Market Value		(1.9)	(0.9)	(0.9)
15 Comm Colleges - Reduce Apache/Greenlee Out-of-County GF Reimbursements (Revenue Loss)		(2.0)	(2.0)	(2.0)
<b>16 Subtotal - Ongoing Revenues</b>	<b>\$ 16,399.2</b>	<b>\$ 14,662.4</b>	<b>\$ 14,779.1</b>	<b>\$ 15,338.0</b>
<b>17 One-Time Revenues/Transfers</b>				
18 Water Infrastructure Repayment - Transfer to General Fund	20.0			
19 ARPA Transfer to Offset TY 20 Conformity Costs	635.0			
20 TPT Transfer for Transportation Projects (Highway Fund + \$20.6 M Aviation Fund)		(946.1)		
21 TPT Transfer to Border Security Fund		(209.2)		
22 TPT Transfer to Border Security Fund (Border Fence Funding) - Separate Bill		(335.0)		
23 TPT Transfer for FY 23 Water Initiative Funding - Separate Bill		(334.0)		
24 Manufacturing TPT Distribution for Public Infrastructure (Total Cap From \$50 M to \$100 M)		(50.0)		
25 TPT Transfer to State Parks Revenue Fund (Parks Capital Projects)		(38.2)		
26 TPT Transfer to Budget Stabilization Fund (Rainy Day Fund)		(425.0)		
27 Liquor Space Reconfiguration - GF Impact		(3.5)		
<b>28 Subtotal - One-Time Revenues (Including Beginning Balance)</b>	<b>\$ 1,549.6</b>	<b>\$ 2,168.0</b>	<b>\$ 1,010.2</b>	<b>\$ 543.6</b>
<b>29 Total Revenues</b>	<b>\$ 17,948.8</b>	<b>\$ 16,830.4</b>	<b>\$ 15,789.3</b>	<b>\$ 15,881.6</b>
<b>30 JLBC Baseline - Ongoing Spending</b>	<b>\$ 12,128.8</b>	<b>\$ 12,539.4</b>	<b>\$ 13,043.4</b>	<b>\$ 13,519.2</b>

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	A	B	C	D
	FY 2022 6/23	FY 2023 6/23	FY 2024 6/23	FY 2025 6/23
31 Ongoing Changes to JLBC Baseline				
32 ADOA - Credit Lending Report		0.2	0.2	0.2
33 ADOA - Licensing Waiver Reimbursement		Bill - Report/No \$		
34 Agriculture - Selected Salary Increases Above 10%		1.2	1.2	1.2
35 AHCCCS - Formula/Federal Match Change		65.3	69.8	94.7
36 AHCCCS - Increased Eligibility Determination Costs (DES Integrated System)		4.5	4.5	4.5
37 AHCCCS - Eligibility Determinations for Older Foster Care Youth (18 to 26 Years Old)		0.2	0.2	0.2
38 AHCCCS - Transfer Suicide Prevention Coordinator to DHS		(0.1)	(0.1)	(0.1)
39 AHCCCS - Federal IT Regulation Compliance (\$75k Ongoing/\$195k One-Time)		0.3	0.1	0.1
40 AHCCCS - American Indian Health Program SMI Integration		0.2	0.2	0.2
41 AHCCCS - Selected Salary Increases Above 10%		0.3	0.3	0.3
42 AHCCCS - Chiropractic Care (\$3.4 M in FY 24/25)		2.6	3.4	3.4
43 AHCCCS - Postpartum Care		2.7	2.7	2.7
44 AHCCCS - EPD Provider Rate Increases (11%) (also see DES)		24.2	24.2	24.2
45 AHCCCS - Allow CHIP Members to Remain Eligible for 12 Months (\$630K)		0.6	0.6	0.6
46 AHCCCS - Secure Behavioral Health Facility Provider Rate Increase (Start in '24)		\$10 M in FY 24	10.0	10.0
47 AHCCCS - Pregnancy Care Provider Rate Increase		10.0	10.0	10.0
48 AHCCCS - Diabetes Management (Separate Bill for Statutory Change)		0.7	0.7	0.7
49 AHCCCS - Behavioral Health Provider Rate Increase (2.5%) - (Plus Language)		7.5	7.5	7.5
50 AHCCCS - Pediatric Skilled Nursing Facilities Rate Increase (\$144k Cost)		0.1	0.1	0.1
51 Attorney General - Additional Office of Victims Services Staff (2 FTE)		0.2	0.2	0.2
52 Charter Board - Ongoing Costs From '22 IT Upgrade (\$116k Ongoing/\$389k One-Time)		0.5	0.1	0.1
53 Charter Board - Additional Staff (4 FTE) and Selected Salary Increases Above 10%		0.5	0.5	0.5
54 Charter Board - Attorney General Legal Services (Fund 1 FTE)		0.1	0.1	0.1
55 DCS - Federal Match Change		Cost in FY 24	7.5	10.0
56 DCS - Healthy Families Expansion (\$12.5 M in '24, \$15.0 M in '25)		10.0	12.5	15.0
57 DCS - Increase Foster Child Daily Stipend From \$1.41 to \$2.82 (Licensed & Kinship)		4.8	4.8	4.8
58 DCS - Selected Salary Increases above 10% - Caseworkers/Others		3.4	3.4	3.4
59 DCS - Increase Monthly Kinship Stipend from \$75 to \$300 (Separate Bill)		19.8	19.8	19.8
60 DCS - Independent Living Stipend		2.6	2.6	2.6
61 DCS - Qualified Residential Treatment Program Rate Increase (10%)		7.0	7.0	7.0
62 Commerce - Continue Germany Trade Office Funding (\$250K Funded One-Time in '22)		0.5	0.5	0.5
63 Commerce - Increase Israel Trade Office Funding (\$125K)		0.1	0.1	0.1
64 Commerce - Economic Development Marketing and Attraction		1.0	1.0	1.0
65 Commerce - 2 New Asia Trade Offices (\$750K) - (Taiwan and South Korea)		0.8	0.8	0.8
66 Comm Colleges - Formula (FY 24/FY 25)			(3.2)	(5.1)
67 Comm Colleges - Maricopa/Pima/Pinal STEM Funding Restoration		10.8	10.8	10.8

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	A	B	C	D
	FY 2022 6/23	FY 2023 6/23	FY 2024 6/23	FY 2025 6/23
68 Corporation Commission - Hazardous Materials Railroad Inspector (\$92k)		0.1	0.1	0.1
69 ADC - Private Prison Contract Increase (Vendor Penalty Overtime/Stipend Footnote)		17.5	17.5	17.5
70 ADC - Continue Substance Abuse Treatment Funding (One-Time in '22); Add 3 FTE		5.4	5.4	5.4
71 ADC - Inmate Healthcare Contract Services Increase		70.0	70.0	70.0
72 ADC - Salary Increases - 20% For All Staff		116.7	116.7	116.7
73 ACJC - Victims' Compensation Fund (+\$10 M ARPA in '23)		2.0	2.0	2.0
74 ACJC - State Aid for Juvenile Dependency Proceedings Fund		2.0	2.0	2.0
75 ACJC - Major Incident Regional Law Enforcement Task Forces		0.6	0.6	0.6
76 DES - Formula/Federal Match Change		15.9	25.2	36.4
77 DES - Additional Adult Protective Services Staff (95 FTE)		11.2	11.2	11.2
78 DES - Building System Management Upgrade (\$147k Ongoing/\$273k One-Time)		0.4	0.1	0.1
79 DES - Selected Salary Increases Above 10%		6.1	6.1	6.1
80 DES - IT Infrastructure/Security Upgrades - Operating Costs		2.5	2.5	2.5
81 DES - Additional Food Bank Funding (Friends of the Farm)		0.5	0.5	0.5
82 DES - Recidivism/Re-Entry Programs (Second Chance Centers)		1.4	1.4	1.4
83 DES - Arizona Early Intervention Program (AZEIP) Rate Increase		Federal Funds	4.4	8.8
84 DES - AZEIP Provider Rate Increases		3.4	3.4	3.4
85 DES - DD Provider Rate Increases (9.7%) (also see AHCCCS)		56.7	56.7	56.7
86 DES - DD State Only Provider Rate Increases		0.5	0.5	0.5
87 DES - Cost Effectiveness Study Provider Rate Increase (Includes \$3 M Base Adj.)		7.2	7.2	7.2
88 DES - Area Agencies on Aging Provider Rate Increases		1.0	1.0	1.0
89 SBE - Misconduct Caseload/AG Legal Services - 1 FTE (\$513k Ongoing/\$23k One-Time)		0.5	0.5	0.5
90 SBE - ESA Appeals Process Implementation (\$70k Ongoing/\$4k One-Time)		0.1	0.1	0.1
91 SBE - Open Enrollment Promotion/Constituent Services - 1 FTE (\$150k)		0.2	0.2	0.2
92 SBE - Additional Policy Development Staff - 1 FTE (\$106k Ongoing/\$4k One-Time)		0.1	0.1	0.1
93 ADE - Formula		(85.3)	(113.9)	(112.5)
94 ADE - Veterans Property Tax Exemptions (Savings Begins in '24) (Separate Bill)		FY 24 Impact	(1.1)	(1.1)
95 ADE - Extra 2.5% Base Level Increase; Eliminate Teacher Comp \$ (Keep Teacher Exp Index)		99.3	101.6	104.2
96 ADE - Additional 4.3% Base Level Increase (2% Base + 2.5% Above + 4.3% = 8.8% Increase)		290.0	290.0	290.0
97 ADE - Eliminate State Equalization Tax Rate		330.5	337.6	344.7
98 ADE - Special Education Weight Increase		100.0	104.4	109.2
99 ADE - Opportunity Weight (Low Income Students)		50.0	63.0	100.0
100 ADE - Add'l Assistance Increase (\$48 M DAA/\$12 M CAA) + Phase in Add'l \$58 M		60.0	89.0	118.0
101 ADE - School Safety Funding Increase (SROs First Priority, Then Counselors/Social Workers)		50.0	50.0	50.0
102 ADE - Adult Education Administrative Costs (\$250k)		0.3	0.3	0.2
103 ADE - Adult Education (Allocate to Agencies Based on Bill)		16.6	19.7	22.3
104 ADE - Education Programs in Jails (\$114K)		0.1	0.1	0.1

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	A	B	C	D
	FY 2022 6/23	FY 2023 6/23	FY 2024 6/23	FY 2025 6/23
105 ADE - Procure Statewide Gifted Assessment		0.8	0.8	0.8
106 DEMA - Reimburse Federal Government for Facilities Maintenance Overpayment		0.8	0.8	0.8
107 DEMA - Fully Fund State Match for Readiness Center Maintenance (25% to 50%)		1.7	1.7	1.7
108 Equalization - Appeals Application IT Costs (\$25k Ongoing/\$50k One-Time)		0.1	0.1	0.1
109 Executive Clemency - Chief Operating Officer Position (\$32k + Other Budget Capacity)		0.1	0.1	0.1
110 Executive Clemency - Selected Salary Increase (\$44k)		0.1	0.1	0.1
111 Forestry - Healthy Forest New Vehicle Purchases		0.3	0.3	0.3
112 Forestry - Healthy Forest Annual State Fleet Operation Charge		0.2	0.2	0.2
113 Forestry - Healthy Forest Annual State Fleet Vehicle Replacement Charge		0.1	0.1	0.1
114 Forestry - Good Neighbor/Fire Marshall Annual State Fleet Operation Charge		0.2	0.2	0.2
115 Forestry - Good Neighbor/Fire Marshall Annual State Fleet Vehicle Replacement Charge		0.1	0.1	0.1
116 Forestry - 17 FTE for US Forest Service Land Thinning (19K Acres)		1.5	1.5	1.5
117 Forestry - Additional Fire Marshal Staff (5.5 FTE)		0.5	0.5	0.5
118 Gaming/Racing - Contract Veterinarian/Pre-Race Inspections (\$175k)		0.2	0.2	0.2
119 Gaming/Racing - Horse Racing Integrity Act Assessment (\$355k)		0.4	0.4	0.4
120 Gaming/Racing - County Fair Promotion		2.0	2.0	2.0
121 Gaming/Racing - Adjust Racetrack Maintenance and Operations Funding		0.4	0.4	0.4
122 DHS - Behavioral Health Student Loan Repayment Program (\$1 M in FY 24/25)		2.0	1.0	1.0
123 DHS - Arizona State Hospital (ASH) Hiring Bonuses of Up to \$5,000		0.7	0.7	0.7
124 DHS - ASH Increased Staffing and Operating Costs (SB 1444 IOC As Separate Bill)		6.9	6.9	6.9
125 DHS - Selected Salary Increases Above 10% - ASH Staff/Other		2.3	2.3	2.3
126 DHS - Shift Suicide Prevention Coordinator From AHCCCS to DHS		0.1	0.1	0.1
127 DHS - Alzheimer's Disease Research		2.5	2.5	2.5
128 DHS - Certificate of Necessity Procedures (5 FTE) - \$627k		0.6	0.6	0.6
129 Homeland Security - Cybersecurity Grants to Locals and School Districts/2 FTE		10.0	10.0	10.0
130 Judiciary - Supreme Court - Justices Salary Increases (\$212k/ \$205k Salary)		0.3	0.5	0.5
131 Judiciary - Supreme Court - Selected Staff Salary Increases Above 10%		0.6	0.6	0.6
132 Judiciary - Supreme Court - Juror Day 1 Wage Compensation		1.6	1.6	1.6
133 Judiciary - Court of Appeals - Judges Salary Increases (\$190k Salary)		0.7	1.3	1.3
134 Judiciary - Court of Appeals - Selected Staff Salary Increases Above 10%		0.4	0.4	0.4
135 Judiciary - Court of Appeals - Add 6 Judges (With Statutory Change)		2.2	4.5	4.5
136 Judiciary - Superior Court - Judges Salary Increases (\$165k Salary '23, \$180k Salary '24)		1.1	3.4	4.5
137 Judiciary - Superior Court - Selected Staff Salary Increases Above 10%		0.1	0.1	0.1
138 Judiciary - Superior Court - County Probation Salary Increases		1.2	1.2	1.2
139 DJC - Salary Increases - 20% For All Staff		5.2	5.2	5.2
140 Land - CAP Fees		0.1	0.1	0.1
141 Land - Management System (2 FTE) (\$225K)		0.2	0.2	0.2

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

	A	B	C	D
	FY 2022 6/23	FY 2023 6/23	FY 2024 6/23	FY 2025 6/23
142 Legislature - Auditor General - Ongoing Audit Capacity		3.3	3.3	3.3
143 Legislature - Auditor General - Selected Salary Increases Above 10%		0.6	0.6	0.6
144 Legislature - House - Operating Funding		4.0	4.0	4.0
145 Legislature - Senate - Operating Funding		4.2	4.2	4.2
146 Legislature - Leg Council - Operating Funding		1.0	1.0	1.0
147 Legislature - Ombudsman - Operating Funding (+ Separate Budget Unit)		0.3	0.3	0.3
148 Mine Inspector - Abandoned Mines Program Staff - 6 FTE		0.6	0.6	0.6
149 DPS - Additional Border Strike Task Force Staff (\$9 M 21 FTE/\$11 M Local Support)		20.0	20.0	20.0
150 DPS - Salary Increases - 15% For All Staff - With Salary Transfer Footnote		24.5	24.5	24.5
151 DPS - DPS/ADOT Commercial Vehicle Enforcement Consolidation (JLBC Review)		1.0	1.0	1.0
152 DPS - Building System Management Upgrade (\$215k Ongoing/\$205k One-Time)		0.4	0.2	0.2
153 DPS - DNA Testing Enhancements - 2 Additional FTE (Familial DNA)		0.4	0.4	0.4
154 DPS - Public Services Portal Phase 2 - Operating Costs		0.4	0.4	0.4
155 DPS - Pay Cadet Housing Costs in Training		0.5	0.5	0.5
156 DPS - Fill 69 Vacant FTE Positions (57 Sworn/12 Civilian) - Includes \$450k One-Time		10.5	10.1	10.1
157 DPS - Major Incident Division		10.0	17.0	24.0
158 DPS - Move Peace Officers Training from CJEF to GF		6.1	6.1	6.1
159 DOR - Information Technology Staffing (12 FTE)/Server and Data Storage Upgrades		3.5	3.5	3.5
160 Treasurer - Justice of the Peace Salary Increases (\$204K Cost Tied To Superior Court)		0.2	0.2	0.2
161 Treasurer - Fund Justice of the Peace Salaries At 40% Rather Than 19%		1.4	1.4	1.4
162 Universities - ABOR - More Promise Scholarships (Free Tuition)		12.5	12.5	12.5
163 Universities - ABOR - Free In-State Tuition for GI Spouses		10.0	10.0	10.0
164 Universities - ASU - School of Civic and Economic Thought and Leadership		2.8	2.8	2.8
165 Universities - NAU - Economic Policy Institute		0.4	0.4	0.4
166 Universities - UA - Center for the Philosophy of Freedom		1.8	1.8	1.8
167 Universities - ASU - Continue Eastern Europe Cultural Collaborative Funding (\$250K)		0.3	0.3	0.3
168 Universities - UA - Continue Kazakhstan Studies Program Funding (\$250K)		0.3	0.3	0.3
169 Universities - UA - College of Veterinary Medicine (Increase Resident Students)		8.0	8.0	8.0
170 Universities - UA - Natural Resource Users Law & Policy Center		1.0	1.0	1.0
171 Universities - UA - Veterinary Diagnostic Lab (+\$2.5 M one-time)		2.5	2.5	2.5
172 Veterans Services - Veteran Service Officers for Rural Tribal Nation Communities (20 FTE)		2.2	2.2	2.2
173 DWR - Staffing Increase (4 FTE - 3 Assured/Adequate Water, 1 Floodplain Management)		0.4	0.4	0.4
174 DWR - Shift Water Banking Fund Spending Back to General Fund		1.2	1.2	1.2
175 DWR - Water Needs Assessment (Separate Bill)		3.5	3.5	3.5
176 DWR - Arizona Water Protection Fund Deposit		1.0	1.0	1.0
177 Other - FY 23 Non-Payoff Retirement Adjustments		17.2	17.2	17.2
178 Other - Pension Payoff Savings (Ongoing Savings Start in 24)			(99.9)	(99.9)

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	A	B	C	D
	FY 2022 6/23	FY 2023 6/23	FY 2024 6/23	FY 2025 6/23
179 Other - Debt Payoff Savings (DHS/ADC Building Debt)		(18.9)	(18.9)	(18.9)
180 Other - Statewide AFIS Charge		(0.2)	(0.2)	0.1
181 Other - Rent Adjustments		(0.7)	(0.7)	(0.7)
182 Other - Fleet Adjustments		0.6	0.6	0.6
183 Other - Statewide Personnel IT System (\$60 M Total Cost By FY 26)		8.0	8.1	8.1
184 Other - IT Pro Rata Charge Adjustments		1.6	1.6	1.6
185 Other - 10% Pay Increase for State Employees		49.1	49.1	49.1
186 Other - Administrative Adjustment/Reversion Estimates	(172.0)	(45.0)	(5.0)	(3.5)
<b>187 Subtotal - Ongoing Changes to JLBC Baseline</b>	<b>\$ (172.0)</b>	<b>\$ 1,616.9</b>	<b>\$ 1,632.0</b>	<b>\$ 1,769.9</b>
<b>188 Total Ongoing Spending</b>	<b>\$ 11,956.8</b>	<b>\$ 14,156.3</b>	<b>\$ 14,675.4</b>	<b>\$ 15,289.1</b>
<b>189 JLBC Baseline - One-Time Spending</b>	<b>\$ 394.0</b>	<b>\$ 186.2</b>	<b>\$ 48.7</b>	<b>\$ 76.7</b>
<b>190 One-Time Changes to JLBC Baseline</b>				
191 ADOA - Healthcare Interoperability Grants (Annual Reporting Requirement)		12.0		
192 ADOA - Election Security Funding (Secure Ballot Boxes, Ballot Paper Testing)		1.5		
193 ADOA - Fire Incident Management System Grants (Municipalities/Fire Districts)		6.1		
194 ADOA - County Sheriff Interoperability for School Safety		20.0		
195 ADOA/APF - Agriculture IT Projects/Cloud Migration		2.0		
196 ADOA/APF - DOR Tax System [\$62 M GF/\$43 M Other] (Tax Data Issues/Oversight)		9.6	11.8	11.9
197 ADOA/APF - Business One Stop Phase 2 (+\$16 M in FY 26)		15.6		
198 ADOA/SFD - Building Renewal (\$200 M Total)	93.1	183.3		
199 ADOA/SFD - Kirkland Site Conditions		0.4		
200 Agriculture - Livestock Operator Infrastructure Grants		10.0		
201 AHCCCS/DES/DCS - '22 FMAP Reversion (4th Quarter Extension)	(133.0)			
202 AHCCCS - Management Information System Replacement (IT Oversight)		0.5	0.7	
203 AHCCCS - Behavioral Health Worker Training (3 Years Fed Funds)		\$5.0 M Fed Funds	\$5.0 M Fed Funds	\$5.0 M Fed Funds
204 AHCCCS - Clinical Rotation (3 Years Fed Funds)		\$27.0 M ARPA	\$27.0 M ARPA	\$27.0 M ARPA
205 AHCCCS - Secure Behavioral Health Residential Facilities		25.0		
206 Arts Commission - Arts Trust Fund Deposit		5.0		
207 Attorney General - Missing and Murdered Indigenous Persons Investigations		2.0		
208 Commerce - Business Water Infrastructure (Pinal County)		15.0		
209 Comm Colleges - Rural Funding		7.0		
210 Comm Colleges - Southern AZ First Responder Academy		6.3		
211 ADC - One-Time Vehicle Purchases (+\$1.6M OF)		7.5		
212 ADC - Community Treatment Program For Imprisoned Women And Their Children		2.0		

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		A	B	C	D
		FY 2022 6/23	FY 2023 6/23	FY 2024 6/23	FY 2025 6/23
213	ACJC - Rural County Attorney Diversion Program Grants (Non-Lapsing)		10.0		
214	ASDB - Increase Bus Transportation Capacity (95 Additional Students)		1.1		
215	DES - IT Infrastructure/Security - Development Costs		1.4		
216	DES - UI IT System Replacement (ARPA \$18.6 M FY 24/\$24.5 M FY 25)		Federal Funds	ARPA	ARPA
217	DES - DD Group Home Monitoring Pilot (3 Years)		1.2	1.2	1.2
218	DES - Area Agencies on Aging Provider Rate Increases		2.0		
219	ADE - School Improvement Grants (Separate Bill)		58.0	58.0	58.0
220	ADE - Childhood Trauma Awareness/Prevention Grants		0.1		
221	ADE - Office of Indian Education (Non-Lapsing)		5.0		
222	ADE - FY 22 Enrollment Reversion (104.1)				
223	ADE - Eliminate K-12 Rollover For Districts Up to 4,000 ADM		65.0		
224	ADE - Code Writers Initiative Program		1.0		
225	ADE - Foster Youth Transitional Housing (17-21 Years Old)		10.0		
226	ADE - Electronic Incident Prevention Programs (\$150K)		0.2		
227	ADE - Postsecondary Success Program (Non-Lapsing)		1.0		
228	ADE - Assessment Funding		4.0		
229	DEMA - Readiness Center Maintenance Backlog		13.3		
230	DEMA - Border Security Fund - \$20 M Cochise County New Jail State Match/\$15 M Local Law Enforcement/\$10 M Reduce Trafficking/\$30 M Local Prosecution/\$10 M Nat'l Guard/\$10 M Emergency Care and Testing/\$15 M Transportation/\$53.4 M Sheriff Stipend/\$30 M Emergency Operations Center/\$15 M DPS Marana Fusion Center/\$0.8 M DEMA State Guard Chain of Command [JLBC Transfer Review]		209.2 - TPT		
231	DEMA - Border Security Fund (Border Fence Funding + Quarterly DEMA/Homeland Sec. Report Border Fence/Technology) - Separate Bill		335.0 - TPT		
232	DEQ - Water Quality Fee Fund Deposit		6.4		
233	DEQ - Direct Potable Reuse of Treated Wastewater (\$1.5 M for 2 Years)		1.5	1.5	
234	Forestry - Gila River Nonnative Species Eradication [With Report]		5.0	\$5.0 M ARPA	\$5.0 M ARPA
235	Forestry - Wildfire Expenses (non-lapsing; includes \$3 M for Woodbury Fire)		65.0		
236	Forestry - Renovate Mount Lemmon Fire District Building		2.2		
237	Forestry - Good Neighbor/Fire Marshall New Vehicle Purchases		0.7		
238	Gaming/Racing - Adjust Racetrack Maintenance and Operations Funding Allocation	0.4			
239	DHS - Accelerated Nursing (Post Bach 1 Year ) - \$6 M Creighton/\$44 All U'S/Residency		50.0		
240	DHS - Arizona State Hospital Surveillance System Upgrade (With Audio)		7.1		
241	DHS - Nurse Education Investment Pilot Program (3 Years)		15.0	15.0	15.0
242	DHS - Preceptor Grant Program for Graduate Students (3 Years)		0.5	0.5	0.5
243	DHS - Family Health Pilot Program (\$3 M total including Baseline)		1.5		
244	DHS - Homeless Pregnant Women Services (\$500K total including Baseline)		0.3		



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

	A	B	C	D
	FY 2022 6/23	FY 2023 6/23	FY 2024 6/23	FY 2025 6/23
245	Homeland Security - State Cybersecurity Controls	2.0		
246	Housing - Housing Trust Fund - Grants (With \$20 M Rural/\$4 M Tribal Set Aside)	60.0		
247	Housing - Alternative Homeless Transition Services - Separate Bill	5.0		
248	Housing - Homeless Services Grant Pilot (With 50% Local Match)	10.0		
249	IRC - FY 24 One-Time Funding (\$1.5 M in FY 24)	See FY 24	1.5	
250	Industrial Commission - Fire District COVID Related Reimbursement	ARPA - \$20.0 M		
251	Judiciary - Supreme Court - Automation Revenue Shortfall	1.0		
252	Judiciary - Court of Appeals - Additional 6 Judges - Capital Costs	0.9		
253	Legislature - Auditor General - Adult Protective Services Audit	0.3		
254	Legislature - House - One-Time Operating Funding	5.0		
255	Legislature - Senate - One-Time Operating Funding	5.0		
256	Mine Inspector - One-Time Equipment and Vehicle Costs	0.5		
257	Parks - Arizona State Parks Heritage Fund	2.5		
258	DPS - 400 Patrol Vehicle Bumper Tethers	1.8		
259	DPS - Expand Public Services Portal and Fingerprint Clearance Scope	2.6		
260	DPS - Upgrade Recently Purchased Helicopter - One-Time Costs	2.6		
261	DPS - Replace 1 Helicopter	10.9		
262	DPS - Replace 276 Vehicles	11.7		
263	DPS - Civil Air Patrol Infrastructure	5.0		
264	DPS - K-9 Facility Improvements and Vehicles	1.9		
265	SOS - Early Ballot Tracking System (\$250K) (Separate Bill)	0.3		
266	SOS - Election Funding	4.0		
267	Tourism - Southern AZ Sports, Tourism and Film Authority [\$750k] (Separate Bill)	0.8		
268	Tourism - Wine Promotion (Non-Lapsing)	1.0		
269	Treasurer - Crime Victim Public Safety Notifications (Separate Bill)	3.8		
270	Treasurer - Arizona Health Innovation Trust Fund Deposit (Plus BRB)	0.1		
271	Treasurer - Election Security Funding (Use Ballot Paper In Election)		5.0	6.0
272	Treasurer - County Election Funding		6.0	
273	Universities - ABOR - Arizona Veterinary Loan Assistance Program	6.0		
274	Universities - ABOR - On-Farm Irrigation Efficiency Grants	ARPA - 30.0 M		
275	Universities - ABOR - Food Product and Safety Lab (No Admin)	10.9		
276	Universities - ABOR - Enclosed Feeding Facility (No Admin)	9.5		
277	Universities - ABOR - Camp Verde Meat Processing Facility (No Admin)	9.7		
278	Universities - ASU - One-Time Operating Funding (Report Footnote)	21.2	21.2	21.2
279	Universities - ASU - One-Time Operating/Capital Funding	54.0		
280	Universities - NAU - One-Time Operating Funding (Report Footnote)	10.1	10.1	10.1
281	Universities - NAU - One-Time Operating/Capital Funding (\$5 M NAU-Yuma Set Aside)	26.0		

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

	A	B	C	D
	FY 2022 6/23	FY 2023 6/23	FY 2024 6/23	FY 2025 6/23
282 Universities - UA - One-Time Operating Funding (Report Footnote)		14.7	14.7	14.7
283 Universities - UA - Veterinary Diagnostic Lab (+ \$2.5 M ongoing)		2.5		
284 Universities - UA - Nat. Resource Users Law/Policy Center Endangered Species Study (\$450k)		0.5		
285 Universities - UA - Wind Tunnel Upgrades		3.0		
286 Veterans' Services - Hyperbaric Oxygen Therapy		3.6		
287 Veterans' Services - Veteran Home Operating Shortfall		ARPA - 19.5 M		
288 Veterans' Services - Tribal Ceremonies for Members Discharged From Military (Non-Lapsing)		1.0		
289 WIFA - Eastern AZ Water Project Assistance Grants		10.0		
290 WIFA - Water Initiative (\$1.0 B Total Deposit) - Separate Bill		334.0 - TPT	333.0	333.0
291 DWR - New River Flood Insurance Study (\$350K)		0.4		
292 Capital - ADOA - Building Renewal (+16.0 M OF)		37.6		
293 Capital - ADOA - Demolition (1818 W Adams/1850 W Jackson/1720 W Madison)		1.6		
294 Capital - ADOA - 1616 and 1688 West Adams Renovations (Demolish 1624 W. Adams)		47.3		
295 Capital - ADOA - Homeless Veterans Housing (Fort Whipple)		2.4		
296 Capital - ADOA - Astronomy Centers		7.5		
297 Capital - ADOA - Navajo Nation Lukachukai Veterans Multipurpose Complex		0.5		
298 Capital - ADOA - Kayenta Judicial Complex		2.0		
299 Capital - ADOA - Little Colorado River Visitor Center (Navajo County)		1.0		
300 Capital - ADOA - Navajo Technical University Environmental Testing Lab		4.0		
301 Capital - ADOA - Dine College Student Center Construction		8.0		
302 Capital - ADOA - Navajo Nation Teesto Multipurpose Community Center Site Preparation		1.0		
303 Capital - ADOA - Navajo Nation Dilkon Center Improvements		3.0		
304 Capital - ADC - Building Renewal (+5.8 M OF)		30.5		
305 Capital - ADC - Replace Evaporative Cooling With AC Systemwide (Also \$24 M in FY 26)		47.6	31.4	29.8
306 Capital - ADC - Doors/Locks/Fire Systems		20.4		
307 Capital - ASDB - Classroom Notification Replacement		0.1		
308 Capital - ASDB - Security Upgrades (Electronic Locks)		0.4		
309 Capital - ASDB - Food Service Equipment		0.4		
310 Capital - DEMA - Fire Suppression (50% Match of Federal Funds)		1.2		
311 Capital - DEMA - Tucson Readiness Center Construction Cost Increases (\$24M in '19)		1.8		
312 Capital - Judiciary - Supreme Court - Air Handler and Sewer Replacement		3.2		
313 Capital - DJC - Replumbing		0.4		
314 Capital - Leg Council - Capitol Renovations/Building Renewal		5.7		
315 Capital - DPS - Purchase Property for Evidence Vehicle Storage		1.0		
316 Capital - DPS - Replace 25 Remote Units/5 New (Non-Lapsing Thru '25)		9.8		
317 Capital - ADOT - Overall Highway Maintenance Inflation Adjustment		51.0 - SHF		
318 Capital - ADOT - FY 2022 Inflation - SR 69 Repaving (Prescott Valley)		1.6 - SHF		

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

	A	B	C	D
	FY 2022 6/23	FY 2023 6/23	FY 2024 6/23	FY 2025 6/23
319 Capital - ADOT - FY 2022 Inflation - US 95 Improvements (Yuma Proving Ground)		3.5 - SHF		
320 Capital - ADOT - FY 2022 Inflation - SR 95 Repaving/Improvements (Bullhead City/Lake Havasu)		19.5 - SHF		
321 Capital - ADOT - FY 2022 Inflation - SR 347 and Riggs Road Overpass (Design/Easements)		2.6 - SHF		
322 Capital - ADOT - FY 2022 Inflation - SR 347 and Riggs Road Overpass (Construction)		8.8 - SHF		
323 Capital - ADOT - FY 2022 Inflation - Wilcox SR 186 Funding		1.5 - SHF		
324 Capital - ADOT - FY 2022 Inflation - SR 90 Improvements (Moson Road to Campus Drive)		3.7 - SHF		
325 Capital - ADOT - FY 2022 Inflation - Pavement Rehabilitation		31.5 - SHF		
326 Capital - ADOT - I-10 Widening (Chandler to Casa Grande) - Change Fund Source to SHF		400.0 - SHF		
327 Capital - ADOT - Additional I-10 Lanes (SR-85 to Citrus Road)		64.2 - SHF		
328 Capital - ADOT - Jackrabbit Trail Improvements (80% State Match)		20.1 - SHF		
329 Capital - ADOT - SR-24 Acquisition & Pinal County Connector		15.0 - SHF		
330 Capital - ADOT - US-60 Pavement Rehabilitation (Loop 101 to Loop 202)		38.5 - SHF		
331 Capital - ADOT - SR-69/SR-169 Roundabout Construction [\$5 M in 5-Yr Plan]		1.5 - SHF		
332 Capital - ADOT - SR-74/Lake Pleasant Pkwy Study and Design		5.0 - SHF		
333 Capital - ADOT - SR-79/Hunt Highway Intersection Assessment Cost		0.1 - SHF		
334 Capital - ADOT - SR-87/Skousen Road Intersection Assessment Cost		0.1 - SHF		
335 Capital - ADOT - SR-89/SR-89A Interchange Improvements Design Costs		3.0 - SHF		
336 Capital - ADOT - SR-90 Pavement Rehabilitation (Campus Drive to Border Patrol)		39.2 - SHF		
337 Capital - ADOT - US-191 Pavement Rehabilitation (MP 163 to MP 173)		22.2 - SHF		
338 Capital - ADOT - Screen Wall On Loop 101 (Near 16th St)		7.3 - SHF		
339 Capital - ADOT - Screen Wall On Loop 101 (Between 51st Ave and 59th Ave)		9.5 - SHF		
340 Capital - ADOT - US-191 Pavement Rehabilitation (Armory Road to East Safford)		16.3 - SHF		
341 Capital - ADOT - SR-238 Improvements (SR-347 to Green Rd.) - Design Costs		0.8 - SHF		
342 Capital - ADOT - SR-279 Old State Highway Repairs (Cottonwood)		6.1 - SHF		
343 Capital - ADOT - Design for Loop 303 Improvements (I-17 to Lake Pleasant Pkwy)		4.0 - SHF		
344 Capital - ADOT - Design for Loop 303/I-17 Interchange		19.0 - SHF		
345 Capital - ADOT - SR-347 Widening (SR-347 to Maricopa) - Design Costs		19.0 - SHF		
346 Capital - ADOT - SR-389/Arizona Avenue Intersection Assessment Cost		0.1 - SHF		
347 Capital - ADOT - Lake Havasu Bridge Impact Study		0.2 - SHF		
348 Capital - ADOT - Prescott Airport Education Complex		0.6 - SAF		
349 Capital - ADOT - Flagstaff Downtown Connection Center		6.0 - SHF		
350 Capital - ADOT - Gila Bend Sentinel Exit Lighting		0.6 - SHF		
351 Capital - ADOT - Airport Improvement Projects (Aviation Fund)		20.0 - SAF		
352 Capital - ADOT - Tier 2 Study (North-South Corridor in Pinal)		15.0 - SHF		
353 Capital - ADOT - Tier 2 Study (Sonoran Corridor in Pima)		14.0 - SHF		
354 Capital - ADOT - Tier 2 Study (I-11 in Maricopa County)		25.0 - SHF		
355 Capital - ADOT - SR 97 Improvements (Bagdad) (Conditional On Federal Grant)		See FY 24	10.0	

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

	A	B	C	D
	FY 2022 6/23	FY 2023 6/23	FY 2024 6/23	FY 2025 6/23
356 Capital - ADOT - SMART Fund		50.0 - SHF		
357 Capital - ADOT - Ruby Road Bridge Improvements		3.0		
358 Capital - ADOT - Loop 101 Slip Ramp		25.0		
359 Capital - ADOT - Cesar Chavez Blvd Widening/Improvements (Separate Bill)		33.0		
360 Capital - ADOT - US 89 & N. Lake Powell Blvd Traffic Circle/US 89 Traffic Control Device (Page)		5.0		
361 Capital - ADOT - Ganado School Loop Road (County Road 420) (Apache County)		1.0		
362 Capital - ADOT - N-9402 Improvements		10.0		
363 Capital - ADOT - N-35 Improvements		6.0		
364 Capital - ABOR - Mining, Mineral, and Natural Resources Museum ('24 Revertment)		12.0		
365 Other - State Employer Health Insurance Funding (Includes \$40 M for Univ. Tuition Backfill)		103.2		
366 Other - Pension Payoff (EORP) (Separate Bill - Funding In FY 23)		60.0		
367 Other - Pension Payoff (ADC/DJC/DPS/Game and Fish) (Plus \$15 M Game and Fish Fund)	1,051.4			
368 Other - Pension Payoff (Other State PSPRS Groups + DPS CORP Groups) (Separate Bill)	87.7			
369 Other - Debt Payoff (DHS/ADC State Buildings)	93.5			
<b>370 Subtotal - One-Time Changes to JLBC Baseline</b>	<b>\$ 1,089.0</b>	<b>\$ 1,477.7</b>	<b>\$ 521.6</b>	<b>\$ 501.4</b>
<b>371 Total One-Time Spending</b>	<b>\$ 1,483.0</b>	<b>\$ 1,663.9</b>	<b>\$ 570.3</b>	<b>\$ 578.1</b>
<b>372 Total Spending</b>	<b>\$ 13,439.8</b>	<b>\$ 15,820.2</b>	<b>\$ 15,245.7</b>	<b>\$ 15,867.2</b>
<b>373 Cash Balance</b>	<b>\$ 4,509.0</b>	<b>\$ 1,010.2</b>	<b>\$ 543.6</b>	<b>\$ 14.4</b>
<b>374 Ongoing Balance</b>	<b>\$ 4,442.4</b>	<b>\$ 506.1</b>	<b>\$ 103.7</b>	<b>\$ 48.9</b>

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

	FY 2022 6/23	FY 2023 6/23	FY 2024 6/23	FY 2025 6/23
<b>REVENUES</b>				
Ongoing Revenues	\$17,206,649,700	\$17,096,561,900	\$17,921,802,300	\$18,756,548,800
Previously Enacted Tax Reductions	(51,020,000)	(1,316,346,000)	(1,692,252,900)	(2,136,165,000)
Newly Enacted Tax Reductions		(11,187,300)	(21,137,300)	(24,237,300)
Urban Revenue Sharing	(756,388,300)	(1,106,958,600)	(1,429,609,100)	(1,258,493,500)
Net Ongoing Revenues	\$16,399,241,400	\$14,662,070,000	\$14,778,803,000	\$15,337,653,000
One-Time Revenues				
Balance Forward	894,636,000	4,508,987,800	1,010,591,800	544,518,100
Water Infrastructure Repayment	20,000,000			
TPT Diversions		(2,287,489,600)		
ARPA Transfer - Conformity Offset	635,000,000			
Newly Enacted Tax Reductions		(50,000,000)		
Other One-Time Revenue Changes		(3,500,000)		
Subtotal One-Time Revenues	\$1,549,636,000	\$2,167,998,200	\$1,010,591,800	\$544,518,100
<b>Total Revenues</b>	\$17,948,877,400	\$16,830,068,200	\$15,789,394,800	\$15,882,171,100
<b>EXPENDITURES</b>				
Ongoing Operating Appropriations	\$12,053,812,800	\$14,200,748,500	\$14,719,583,500	\$15,333,502,300
Administrative Adjustments	160,000,000	170,000,000	170,000,000	178,500,000
Reversions	(257,000,000)	(215,000,000)	(215,000,000)	(223,500,000)
Subtotal Ongoing Expenditures	\$11,956,812,800	\$14,155,748,500	\$14,674,583,500	\$15,288,502,300
One-Time Expenditures				
Capital Outlay	92,632,900	250,257,400	31,422,000	29,832,100
Transportation Funding		83,000,000	10,000,000	
Reduce K-12 Rollover	65,000,000	65,000,000		
FY 2022 Supplementals	93,513,900			
Debt Payoff	93,500,000			
Pension Payoff	1,139,086,400	60,000,000		
Operating One-Time Spending	654,235,900	1,205,470,500	195,871,200	215,274,200
Water Supply Funding		TPT Diversion	333,000,000	333,000,000
New Medicaid Federal Match Reversion <sup>1/</sup>	(285,844,400)			
New ADE Formula Funding Reversion <sup>1/</sup>	(389,100,000)			
University 27th Pay Period	20,052,100			
Subtotal One-Time Expenditures	\$1,483,076,800	\$1,663,727,900	\$570,293,200	\$578,106,300
<b>Total Expenditures</b>	\$13,439,889,600	\$15,819,476,400	\$15,244,876,700	\$15,866,608,600
<b>Ending Balance <sup>2/</sup></b>	\$4,508,987,800	\$1,010,591,800	\$544,518,100	\$15,562,500
<b>Ongoing Balance <sup>3/</sup></b>	\$4,442,428,600	\$506,321,500	\$104,219,500	\$49,150,700

<sup>1/</sup> Reflects reversion of savings for a higher federal Medicaid match rate and lower K-12 formula costs.

<sup>2/</sup> Reflects the difference between total revenues and total expenditures. Excludes any Budget Stabilization Fund balance.

<sup>3/</sup> Reflects the difference between ongoing revenues and ongoing expenditures. The 3-year spending plan makes the ongoing/one-time classifications.

## DETAILED LIST OF GENERAL FUND CHANGES BY AGENCY

	FY 2022 GF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 GF 6/23
<b>OPERATING SPENDING CHANGES</b>				
	18,255,000			67,955,000
<b>DOA - Arizona Department of Administration</b>				
1 DOA - Remove One-Time Permitting Dashboard Funding		(100,000)		
2 DOA - Increase K-12 Transportation Grants (\$10 M to \$20 M)		10,000,000		
3 DOA - Healthcare Interoperability Grants			12,000,000	
4 DOA - Credit Lending Report			200,000	
5 DOA - Ballot Paper Testing			1,000,000	
6 DOA - Secure Ballot Boxes			500,000	
7 DOA - Fire Incident Management System Grants			6,100,000	
8 DOA - County Sheriff Interoperability			20,000,000	
9 <b>APF - Automation Projects Fund/ADOA</b>	3,614,100			28,747,000
10 APF - Charter Schools - IT Platform Modernization (\$3 M to \$1.5 M)		(1,500,000)		
11 APF - ADOA - K12 Financial Transparency (Remove One-Time Funding)		(614,100)		
12 APF - Business One Stop Phase 2			15,614,300	
13 APF - Agriculture - IT Projects/Cloud Migration			2,000,000	
14 APF - DOR - Tax System			9,632,700	
15 <b>SFD - School Facilities Division/ADOA</b>	290,809,500			324,742,500
16 SFD - Remove New School Funding Completion (FY 21 Starts)		(11,730,900)		
17 SFD - Continue New School Construction Projects (FY 22 Starts)		(28,931,700)		
18 SFD - Begin New School Construction Projects (FY 23 Starts)		48,253,900		
19 SFD - Remove One-Time Building Renewal Funding		(90,832,100)		
20 SFD - Remove One-Time Funding for Retroactive Formula Increase		(63,526,200)		
21 SFD - New Construction - Kirkland (Remove One-Time Funding)		(3,000,000)		
22 SFB - Building Renewal Grants			183,300,000	
23 SFB - Kirkland Site Conditions			400,000	
24 <b>OAH - Office of Administrative Hearings</b>	891,800			891,800
25 <b>AAM - Commission of African-American Affairs</b>	128,800			128,800
26 <b>AGR - Department of Agriculture</b>	16,915,700			22,415,700
27 AGR - Remove One-Time Cloud Migration Funding		(2,000,000)		
28 AGR - Remove One-Time State Agriculture Lab Equipment Funding		(2,500,000)		
29 AGR - Livestock Operator Infrastructure Grants			10,000,000	
30 <b>AXS - AHCCCS</b>	1,915,630,200			2,317,106,000
31 AXS - Formula Changes		253,951,000	65,361,500	
32 AXS - Graduate Medical Education		3,000,000		
33 AXS - Newborn Screening Fee Increase		140,100		
34 AXS - American Indian Health Program SMI Integration			178,600	

	FY 2022 GF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 GF 6/23
35	AXS - Federal IT Regulation Compliance		270,000	
36	AXS - Management Information System Replacement (IT Oversight)		500,000	
37	AXS - Transfer Suicide Prevention Coordinator to DHS		(100,000)	
38	AXS - Increased Eligibility Determination Costs (DES Integrated System)		4,500,000	
39	AXS - Eligibility Determinations for Older Foster Care Youth		200,000	
40	AXS - Chiropractic Care		2,600,000	
41	AXS - Postpartum Care		2,700,000	
42	AXS - Diabetes Management		700,000	
43	AXS - Secure Behavioral Health Residential Facilities		25,000,000	
44	AXS - Allow CHIP Members to Remain Eligible for 12 Months		630,000	
45	AXS - EPD Provider Rate Increases (11%)		24,200,000	
46	AXS - Pediatric Skilled Nursing Facilities Rate Increase		144,600	
47	AXS - Pregnancy Care Provider Rate Increase		10,000,000	
48	AXS - Behavioral Health Provider Rate Increase (2.5%)		7,500,000	
49	<b>ART - Arizona Commission on the Arts</b>	0		5,000,000
50	ART - Arts Trust Fund Deposit		5,000,000	
51	<b>ATT - Attorney General</b>	24,739,800		26,938,200
52	ATT - Additional Office of Victims Services Staff (2 FTE)		198,400	
53	ATT - Missing and Murdered Indigenous Persons Investigations		2,000,000	
54	<b>CHA - State Board for Charter Schools</b>	2,103,000		3,176,000
55	CHA - Attorney General Legal Services (Fund 1 FTE)		106,100	
56	CHA - Additional Staff (4 FTE) and Selected Salary Increases Above 10%		462,000	
57	CHA - Ongoing Costs from '22 IT Upgrade		504,900	
58	<b>DCS - Department of Child Safety</b>	405,728,800		440,112,800
59	DCS - Backfill FY 2022 Higher Federal Match Rate Savings		10,000,000	
60	DCS - Increase Monthly Kinshep Stipend from \$75 to \$300		Separate Bill	
61	DCS - Increase Foster Child Daily Stipend from \$1.41 to \$2.82		4,784,000	
62	DCS - Healthy Families Expansion		10,000,000	
63	DCS - Independent Living Stipend		2,600,000	
64	DCS - Qualified Residential Treatment Program Rate Increase (10%)		7,000,000	
65	<b>ACA - Arizona Commerce Authority</b>	78,925,000		41,050,000
66	ACA - Remove One-Time Competes Fund Deposit		(50,000,000)	
67	ACA - Remove One-Time Blockchain/Wearables Funding		(5,000,000)	
68	ACA - Continue Germany Trade Office Funding		(250,000)	500,000
69	ACA - Israel Trade Office		125,000	
70	ACA - Asia Trade Offices		750,000	
71	ACA - Economic Development Marketing and Attraction		1,000,000	
72	ACA - Business Water Infrastructure (Pinal County)		15,000,000	
73	<b>CCO - Arizona Community Colleges</b>	108,904,700		102,536,700

	FY 2022 GF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 GF 6/23
74	CCO - Formula Changes		(743,200)	
75	CCO - Continue One-Time Rural Community College Aid		(14,000,000)	7,000,000
76	CCO - Remove One-Time Urban Community College Aid		(13,000,000)	
77	CCO - Remove One-Time Out of County Reimbursement Aid		(500,000)	
78	CCO - Maricopa/Pima/Pinal STEM Funding Restoration		(2,000,000)	10,816,100
79	CCO - Out-of-County Reimbursement Technical Change			(190,900)
80	CCO - Southern AZ First Responder Academy			6,250,000
81	<b>COR - Corporation Commission</b>	623,100		715,900
82	COR - Hazardous Materials Railroad Inspector			92,800
83	<b>ADC - Department of Corrections</b>	1,284,302,300		1,347,400,900
84	ADC - Remove One-Time Braille Transcription Costs		(50,000)	
85	ADC - Florence Bed Closure/Shift		2,444,700	
86	ADC - Rent Savings		(600,000)	
87	ADC - Remove One-Time Radio Replacement Funding		(17,329,500)	
88	ADC - Remove One-Time Ballistic & Stab Vest Replacement Funding		(3,851,900)	
89	ADC - Remove One-Time Medical Staffing Augmentation Funding		(15,000,000)	
90	ADC - Private Prison Contract Increase			17,505,300
91	ADC - One-Time Vehicle Purchases			7,488,400
92	ADC - Continue Substance Abuse Treatment Funding (3 FTE)		(5,000,600)	5,445,400
93	ADC - Inmate Health Care Contract Services Increase			70,046,800
94	ADC - Community Treatment for Imprisoned Women			2,000,000
95	<b>CF - County Funding</b>	20,650,700		17,650,700
96	CF - Reduce Re-Entry Planning Services Funding From \$10 M to \$7 M		(3,000,000)	
97	<b>JUS - Arizona Criminal Justice Commission</b>	1,000,000		14,600,000
98	JUS - Remove One-Time Reentry Planning Services Funding		(1,000,000)	
99	JUS - Victims' Compensation Fund (+\$10 M ARPA)			2,000,000
100	JUS - State Aid for Juvenile Dependency Proceedings Fund			2,000,000
101	JUS - Major Incident Regional Law Enforcement Task Forces			600,000
102	JUS - Rural Court Attorney Diversion Program Grants			10,000,000
103	<b>SDB - Arizona State Schools for the Deaf and the Blind</b>	23,255,700		24,361,900
104	SDB - Increase Bus Transportation Capacity			1,106,200
105	<b>OEC - Office of Economic Opportunity</b>	470,300		470,300
106	<b>DES - Department of Economic Security</b>	850,052,500		1,060,144,700
107	DES - Formula Adjustments		114,279,800	15,930,000
108	DES - Remove One-Time Adult and Aging Services Funding		(1,474,000)	
109	DES - Remove One-Time After School/Summer Youth Funding		(500,000)	
110	DES - Remove One-Time Return to Work Program Funding		(7,500,000)	
111	DES - Recidivism/Re-Entry Programs (Second Chance Centers)			1,352,300



	FY 2022 GF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 GF 6/23
112	DES - Additional Food Bank Funding (Friends of the Farm)		500,000	
113	DES - Building System Management Upgrade		419,800	
114	DES - IT Infrastructure/Security Upgrades		3,884,300	
115	DES - Additional Adult Protective Services Staff (95 FTE)		11,200,000	
116	DES - DD Group Home Monitoring		1,200,000	
117	DES - DD Provider Rate Increases (9.7%)		56,700,000	
118	DES - DD State Only Provider Rate Increases		500,000	
119	DES - AZEIP Provider Rate Increases		3,400,000	
120	DES - Cost Effectiveness Study Base Adjustment		3,000,000	
121	DES - Cost Effectiveness Study Provider Rate Increase		4,200,000	
122	DES - Area Agencies on Aging Provider Rate Increases		1,000,000	
123	DES - Area Agencies on Aging Provider Rate Increases (One-Time)		2,000,000	
124	<b>BOE - State Board of Education</b>	2,340,000		3,210,100
125	BOE - Misconduct Caseload/AG Legal Services (1 FTE)		536,100	
126	BOE - ESA Appeals Process Implementation		74,200	
127	BOE - Additional Policy Development Staff (1 FTE)		109,800	
128	BOE - Open Enrollment Promotion/Constituent Services (1 FTE)		150,000	
129	<b>ADE - Arizona Department of Education</b>	5,910,547,300		6,920,275,300
130	ADE - Formula Adjustments		92,348,700	(85,290,100)
131	ADE - Remove One-Time Funding to Reduce K-12 Rollover		(65,000,000)	
132	ADE - Remove One-Time Statewide Assessments Funding		(5,000,000)	
133	ADE - Remove One-Time High Quality Teacher Scholarship Funding		(400,000)	
134	ADE - Remove One-Time CTED Incentive Program Funding		(5,000,000)	
135	ADE - Remove One-Time Extraordinary Special Needs Fund Deposit		(5,000,000)	
136	ADE - School Improvement Funding			Separate Bill
137	ADE - Eliminate State Equalization Tax Rate			330,535,400
138	ADE - Assessment Funding			4,000,000
139	ADE - Code Writers Initiative Program			1,000,000
140	ADE - Invest in Postsecondary Success Program			1,000,000
141	ADE - Foster Youth Transitional Housing			10,000,000
142	ADE - Electronic Incident Prevention Programs			150,000
143	ADE - Adult Education			16,620,000
144	ADE - Adult Education Administrative Costs			250,000
145	ADE - Education Programs in Jails			114,000
146	ADE - Special Education Weight Increase			100,000,000
147	ADE - Opportunity Weight Increase			50,000,000
148	ADE - 2.5% Base Level Increase; Teacher Comp			99,300,000
149	ADE - Additional 4.3% Base Level Increase			290,000,000
150	ADE - Additional Assistance Increase (\$30 M DAA/\$30M CAA)			60,000,000
151	ADE - Procure Statewide Gifted Assessment		(850,000)	850,000
152	ADE - School Safety Funding Increase (SROs/Counselors)			50,000,000
153	ADE - Childhood Trauma Awareness/Prevention Grants			100,000
154	ADE - Office of Indian Education			5,000,000

	FY 2022 GF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 GF 6/23
155	ADE - Eliminate K-12 Rollover for Districts up to 4,000 ADM		65,000,000	
156	<b>EMA - Department of Emergency &amp; Military Affairs</b>	13,367,100		28,574,700
157	EMA - Remove One-Time Aircraft Communication Equipment		(220,500)	
158	EMA - Remove One-Time National Guard Cyber Response Funding		(300,000)	
159	EMA - Readiness Center Maintenance Backlog		13,300,000	
160	EMA - Fully Fund State Match for Readiness Center Maintenance		1,668,900	
161	EMA - Reimburse Federal Government for Facilities Maint. Overpayment		759,200	
162	<b>DEQ - Department of Environmental Quality</b>	15,000,000		22,900,000
163	DEQ - Water Quality Fee Fund Deposit		6,400,000	
164	DEQ - Direct Potable Reuse of Treated Wastewater (2 Years)		1,500,000	
165	<b>EQU - State Board of Equalization</b>	663,900		738,900
166	EQU - Appeals Application IT Costs		75,000	
167	<b>EXE - Board of Executive Clemency</b>	1,153,300		1,185,700
168	EXE - Chief Operating Officer Positions		32,400	
169	<b>FOR - Department of Forestry and Fire Management</b>	16,727,600		128,143,100
170	FOR - Remove One-Time Fire Marshal Personnel Equipment		(116,700)	
171	FOR - Wildfire Mitigation Funding (Adjust Vehicle Costs)		38,211,200	
172	FOR - Remove One-Time Rural Fire District Reimbursement		(2,500,000)	
173	FOR - Additional Fire Marshal Staff (5.5 FTE)		491,400	
174	FOR - US Forest Service Land Thinning (17 FTE)		1,466,500	
175	FOR - Wildfire Expenses		65,000,000	
176	FOR - Mount Lemmon Fire District Renovations		2,230,900	
177	FOR - Gila River Nonnative Species Eradication		5,000,000	
178	FOR - Healthy Forest New Vehicle Purchases		320,000	
179	FOR - Healthy Forest Annual State Fleet Operation/Replacement Charge		306,100	
180	FOR - Good Neighbor/Fire Marshall New Vehicle Purchases		730,000	
181	FOR - Good Neighbor/Fire Marshall State Fleet Operation/Replacement Charge		276,100	
182	<b>GAM - Department of Gaming</b>	15,759,500		16,956,500
183	GAM - Increase Ongoing County Fair Racing Funding		1,000,000	
184	GAM - Remove One-Time County Fair Racing Funding		(2,000,000)	
185	GAM - Remove One-Time County Fair Promotion Funding		(730,000)	
186	GAM - County Fair Promotion		2,000,000	
187	GAM - Contract Veterinarian/Pre-Race Inspections		175,000	
188	GAM - Horse Racing Integrity Act Assessment		355,100	
189	GAM - Racetrack Maintenance and Operations		396,900	
190	<b>GOV - Office of the Governor</b>	9,813,600		8,813,600
191	GOV - Remove One-Time AZ Civics Corps Funding		(1,000,000)	

	FY 2022 GF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 GF 6/23
192	<b>OSP - Gov's Office of Strategic Planning &amp; Budgeting</b>	2,688,700		2,688,700
193	<b>DHS - Department of Health Services</b>	103,419,200		187,018,600
194	DHS - Remove Rural Hospital Prenatal Equipment Funding		(500,000)	
195	DHS - Remove One-Time Board of Medical Student Loans Funding		(2,000,000)	
196	DHS - Remove One-Time Cognitive Decline/Caregiver Modules		(160,000)	
197	DHS - Remove One-Time IT Funding for Adoption Records Release		(1,000,000)	
198	DHS - Accelerated Nursing - (\$6M Creighton/\$44M All U's)		50,000,000	
199	DHS - ASH Increased Staffing and Operating Costs		6,927,400	
200	DHS - ASH Surveillance System Upgrade		7,100,000	
201	DHS - ASH Hiring Bonuses		705,000	
202	DHS - Shift Suicide Prevention Coordinator to DHS from AHCCCS		100,000	
203	DHS - Alzheimer's Disease Research		2,500,000	
204	DHS - Family Health Pilot Program		1,500,000	
205	DHS - Homeless Pregnant Women Services		300,000	
206	DHS - Arizona Nurse Education Investment Pilot Program		15,000,000	
207	DHS - Preceptor Grant Program for Graduate Students		500,000	
208	DHS - Certificates of Necessity Procedures (5 FTE)		627,000	
209	DHS - Behavioral Health Care Provider Loan Repayment Program		2,000,000	
210	<b>HOM - Department of Homeland Security</b>	0		12,000,000
211	HOM - Cyber Security Grants to Locals and Schools Districts (2 FTE)		10,000,000	
212	HOM - State Cyber Security Controls		2,000,000	
213	<b>AZH - Arizona Historical Society</b>	2,906,000		2,906,000
214	<b>PAZ - Prescott Historical Society</b>	900,600		900,600
215	<b>DOH - Department of Housing</b>	0		70,000,000
216	DOH - Housing Trust Fund Deposit (Grants - \$20M Rural/\$4M Tribal)		60,000,000	
217	DOH - Alternative Homeless Transition Services		Separate Bill	
218	DOH - Homesless Services Grant Pilot (50% Local Match)		10,000,000	
219	<b>IND - Independent Redistricting Commission</b>	7,900,000		0
220	IND - Remove One-Time Commission Funding (Non-Lapsing)		(7,900,000)	
221	<b>ICA - Industrial Commission</b>	95,000		80,000
222	ICA - Remove One-Time Municipal Firefighter Reimbursement Costs		(15,000)	
223	<b>DIF - Department of Insurance and Financial Institutions</b>	7,663,400		7,663,400
224	<b>SPA - Judiciary - Supreme Court</b>	22,234,700		25,767,300
225	SPA - Appellate CMS Operating Costs		59,100	
226	SPA - One-Time Records Sealing Funding		500,000	
227	SPA - Digital Evidence Storage (Increase From \$400k to \$490k)		90,000	

	FY 2022 GF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 GF 6/23
228	SPA - Justices Salary Increases (20%)		263,500	
229	SPA - Automation Revenue Shortfall		1,000,000	
230	SPA - Juror Day 1 Wage Compensation		1,620,000	
231	<b>COA - Judiciary - Court of Appeals</b>	16,790,800		20,566,000
232	COA - Judges Salary Increases (20%)		644,400	
233	COA - Add 6 Judges		2,230,800	
234	COA - New Judge One-Time Costs		900,000	
235	<b>SUP - Judiciary - Superior Court</b>	106,655,000		108,830,900
236	SUP - Remove One-Time Vehicle Purchase Funding		(187,500)	
237	SUP - Judges Salary Increases (10% 1/1/23 / 10% 1/1/24)		1,136,100	
238	SUP - County Probation Salary Increases		1,227,300	
239	<b>DJC - Department of Juvenile Corrections</b>	30,696,600		30,696,600
240	<b>LAN - State Land Department</b>	13,315,100		13,540,100
241	LAN - CAP Rate Adjustment		(96,200)	96,200
242	LAN - Land Management System (2 FTE)		225,000	
243	<b>Legislature</b>			
244	<b>AUD - Auditor General</b>	20,723,500		24,108,500
245	AUD - K-12 Fed Funds Oversight (Reduce From \$250k to \$200k)		(50,000)	
246	AUD - Remove One-Time Audit Expenses (Non-Gov't Election Funding)		(165,000)	
247	AUD - Adult Protective Services Audit		300,000	
248	AUD - Ongoing Audit Capacity		3,300,000	
249	<b>HOU - House of Representatives</b>	21,429,300		25,385,800
250	HOU - Remove One-Time Funding		(5,000,000)	
251	HOU - Ongoing Operating Funding		3,956,500	
252	HOU - One-Time Operating Funding		5,000,000	
253	<b>JLBC - Joint Legislative Budget Committee</b>	2,841,900		2,841,900
254	<b>LEG - Legislative Council</b>	10,090,400		8,975,000
255	LEG - Remove One-Time IT Improvement Funding		(1,000,000)	
256	LEG - Ongoing Operating Funding		1,000,000	
257	LEG - Move Ombudsman to Separate Budget Unit		(1,115,400)	
258	<b>LEG - Ombudsman-Citizens Aide</b>	0		1,390,400
259	LEG - Move Ombudsman to Separate Budget Unit		1,115,400	
260	LEG - Ongoing Operating Funding		275,000	
261	<b>SEN - Senate</b>	17,969,100		22,145,000
262	SEN - Remove One-Time Funding		(5,000,000)	

	FY 2022 GF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 GF 6/23
263	SEN - Ongoing Operating Funding		4,175,900	
264	SEN - One-Time Operating Funding		5,000,000	
265	<b>MIN - State Mine Inspector</b>	1,558,200		2,680,200
266	MIN - Additional Abandoned Mines Program Staff (6 FTE)		600,000	
267	MIN - One-Time Abandoned Mines Program Equipment		522,000	
268	<b>NAV - Arizona Navigable Steam Adjudication Comm.</b>	129,300		129,300
269	<b>SPB - Arizona State Parks Board</b>	9,000,000		6,500,000
270	SPB - Remove One-Time Heritage Fund Deposit		(5,000,000)	
271	SPB - New Heritage Fund Deposit		2,500,000	
272	<b>POS - Commission for Postsecondary Education</b>	1,680,900		0
273	POS - ABOR Consolidation		(1,680,900)	
274	<b>DPS - Department of Public Safety</b>	291,650,400		373,053,700
275	DPS - Remove One-Time New K-9 Dog Training		(250,000)	
276	DPS - Remove One-Time Civil Asset Forfeiture Offset		(3,500,000)	
277	DPS - Remove One-Time Rapid DNA Testing Equipment Funding		(600,000)	
278	DPS - Helicopter Replacement		10,900,000	
279	DPS - Helicopter Upgrade		2,559,600	
280	DPS - Replace 276 Vehicles		11,709,300	
281	DPS - Pay Cadet Housing Costs in Training		476,000	
282	DPS - Public Services Portal		3,000,000	
283	DPS - DNA Testing Enhancements (2 FTE)		400,000	
284	DPS - Building System Management Upgrade		419,200	
285	DPS - Commercial Vehicle Enforcement Consolidation		978,400	
286	DPS - 400 Patrol Vehicle Bumper Tethers		1,800,000	
287	DPS - Border Strike Task Force Staff (21 FTE + Local Support)		20,000,000	
288	DPS - Fill 69 Vacant FTE Positions		10,510,800	
289	DPS - Move Peace Officers Training from CJEF to GF		6,100,000	
290	DPS - K-9 Facility Improvement and Vehicles		1,900,000	
291	DPS - Major Incident Division		10,000,000	
292	DPS - Civil Air Patrol Infrastructure		5,000,000	
293	<b>PSP - Public Safety Personnel Retirement System</b>	6,000,000		6,000,000
294	<b>REA - State Real Estate Department</b>	2,922,100		2,922,100
295	<b>REV - Department of Revenue</b>	53,542,400		56,589,100
296	REV - Remove One-Time IT Funding (Business Tax Changes)		(466,300)	
297	REV - Information Technology Staffing		3,513,000	
298	<b>SOS - Secretary of State</b>	12,907,700		20,907,700

	FY 2022 GF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 GF 6/23
299	SOS - Election Funding (2022 Primary/General Elections)		4,000,000	
300	SOS - Early Ballot Tracking System		Separate Bill	
301	SOS - Election Funding		4,000,000	
302	<b>TAX - State Board of Tax Appeals</b>	283,300		283,300
303	<b>TOU - Office of Tourism</b>	8,481,500		9,231,500
304	TOU - Remove One-Time Southern AZ Study Committee Funding		(250,000)	
305	TOU - Southern AZ Sports, Tourism and Film Authority		Separate Bill	
306	TOU - Wine Promotion		1,000,000	
307	<b>DOT - Department of Transportation</b>	3,300,000		0
308	DOT - Remove Hold Harmless Funding (Rental Vehicle Surcharge)		(3,300,000)	
309	<b>TRE - State Treasurer</b>	3,010,200		4,723,300
310	TRE - Justice of the Peace Salary Increases		1,613,100	
311	TRE - Crime Victim Public Safety Notifications		Separate Bill	
312	TRE - Arizona Health Innovation Trust Fund		100,000	
313	<b>OTR - Governor's Office on Tribal Relations</b>	63,500		63,500
314	<b>UNI - Universities</b>			
315	<b>UNI - Arizona Board of Regents</b>	29,916,000		90,196,900
316	UNI - Commission for Postsecondary Education Consolidation		1,680,900	
317	UNI - Arizona Promise Program		12,500,000	
318	UNI - Spouses of Military Veterans Tuition Scholarships		10,000,000	
319	UNI - Veterinary Loan Assistance Program		6,000,000	
320	UNI - Food Product and Safety Lab		10,900,000	
321	UNI - Enclosed Feeding Facility		9,500,000	
322	UNI - Camp Verde Meat Processing Facility		9,700,000	
323	<b>UNI - ASU</b>	385,261,900		441,695,600
324	UNI - Lease-Purchase Adjustment		10,200	
325	UNI - Inflation Adjustment (2017 Capital Infrastructure)		250,700	
326	UNI - Continue Eastern Europe Cultural Collaborative Funding		(250,000)	250,000
327	UNI - School of Civic and Economic Thought and Leadership		(2,750,000)	2,804,100
328	UNI - Remove One-Time Political History/Leadership Funding		(250,000)	
329	UNI - One-Time Operating Funding		(18,831,300)	21,200,000
330	UNI - One-Time Operating/Capital Funding			54,000,000
331	<b>UNI - Northern Arizona University</b>	135,452,400		163,017,800
332	UNI - Lease-Purchase Adjustment		261,700	
333	UNI - Inflation Adjustment (2017 Capital Infrastructure)		95,000	
334	UNI - Economic Policy Institute Funding		(250,000)	365,000
335	UNI - One-Time Operating Funding		(9,006,300)	10,100,000

	FY 2022 GF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 GF 6/23
336	UNI - One-Time Operating/Capital Funding (\$5 M Set Aside for NAU-Yuma)		26,000,000	
337	<b>UNI - UA - Main Campus</b>	250,739,100		270,595,400
338	UNI - Lease-Purchase Adjustment		3,600	
339	UNI - Inflation Adjustment (2017 Capital Infrastructure)		221,800	
340	UNI - Remove One-Time Wind Tunnel Funding		(3,500,000)	
341	UNI - Center for the Philosophy of Freedom		(1,250,000)	1,830,900
342	UNI - One-Time Operating Funding		(9,600,000)	14,700,000
343	UNI - Continue Kazakhstan Studies Program Funding		(250,000)	250,000
344	UNI - College of Veterinary Medicine			8,000,000
345	UNI - Natural Resource Users Law and Policy Center			1,000,000
346	UNI - Natural Resource Law/Policy Center Endangered Species Study			450,000
347	UNI - Veterinary Diagnostic Lab			5,000,000
348	UNI - Wind Tunnel Upgrades			3,000,000
349	<b>UNI - UA - Health Sciences Center</b>	76,897,700		76,897,700
350	<b>VSC - Department of Veterans' Services</b>	8,625,500		15,423,500
351	VSC - Remove One-Time Veterans' Benefits Counselors Equipment		(42,000)	
352	VSC - Officers for Rural Tribal Nation Communities (20 FTE)			2,200,000
353	VSC - Tribal Ceremonies for Members Discharged From Military			1,000,000
354	VSC - Hyperbaric Oxygen Therapy Fund Deposit			3,640,000
355	<b>WIFA - Water Infrastructure Finance Authority</b>	12,000,000		10,000,000
356	WIFA - Remove One-Time Water Project Assistance Grants		(5,000,000)	
357	WIFA - Remove One-Time Small Water Systems Fund Deposit		(1,000,000)	
358	WIFA - Remove One-Time Water Supply Development Fund Deposit		(6,000,000)	
359	WIFA - Eastern AZ Water Assistance			10,000,000
360	<b>WAT - Department of Water Resources</b>	18,424,400		20,052,300
361	WAT - Remove One-Time Water Protection Fund Deposit		(1,000,000)	
362	WAT - Remove One-Time Agua Fria Insurance Study		(350,000)	
363	WAT - Water Protection Fund Deposit			1,000,000
364	WAT - Staffing Increase (4 FTE)			408,800
365	WAT - Shift Water Banking Fund Spending Back to General Fund			1,219,100
366	WAT - Needs Assessment			Water Bill
367	WAT - New River Flood Insurance Study			350,000
368	<b>OTH - Other</b>			
369	OTH - State Pension Payoff (ADC/DJC/DPS/Game and Fish)	1,051,378,700	(1,051,378,700)	0
370	OTH - State Pension Payoff (Other PSPRS Groups + DPS CORP Groups)	0		0
371	OTH - State Pension Payoff (EORP)	0		Separate Bill
372	OTH - Debt Payoff (DHS/ADC State Buildings)	93,500,000	(93,500,000)	0
373	OTH - ADOA/SFD FY 2022 Building Renewal Grants	93,117,000	(93,117,000)	0
374	OTH - Gaming Racetrack Allocations	396,900	(396,900)	0

	FY 2022 GF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 GF 6/23
375	OTH - Medicaid Federal Match Rate Reversion	(285,844,400)	285,844,400	0
376	OTH - ADE Enrollment Reversion	(389,100,000)	389,100,000	0
377	OTH - Universities 27th Pay Period	20,052,100	(20,052,100)	0
378	OTH - Phoenix Convention Center Debt Service	24,498,500	500,900	24,999,400
379	OTH - Rio Nuevo District	16,000,000		16,000,000
380	OTH - Pension Payoff Savings (Payoff Funding in FY 21)	0	(98,119,900)	(98,119,900)
381	OTH - Unallocated FY 2022 AFIS Transaction Fee Increase	4,700	(4,700)	0
382	OTH - Unallocated FY 2022 Risk Management Funding Adjustment	6,400	(6,400)	0
383	OTH - '23 HITF Employer Premium Increase	0	103,277,800	103,277,800
384	OTH - '23 Non-Payoff Retirement Adjustments	0	17,218,500	17,218,500
385	OTH - '23 Debt Payoff Adjustments (DHS/ADC)	0	(18,944,000)	(18,944,000)
386	OTH - '23 AFIS Transaction Fee	0	490,000	330,900
387	OTH - '23 Rent Adjustments	0	(695,600)	(695,600)
388	OTH - '23 Fleet Adjustments	0	628,000	628,000
389	OTH - '23 HRIS Fee Adjustments/Statewide Personnel IT System	0	8,011,400	8,011,400
390	OTH - '23 IT Pro Rata Adjustments	0	1,618,000	1,618,000
391	OTH - 10% Pay Increase for State Employees (Excludes ADC/DPS/DJC)	0	49,140,300	49,140,300
392	OTH - Market Salary Adjustments	0	14,942,800	14,942,800
393	OTH - 20% Pay Increase for ADC Staff	0	116,656,800	116,656,800
394	OTH - 15% Pay Increase for DPS Staff	0	24,478,800	24,478,800
395	OTH - 20% Pay Increase for DJC Staff	0	5,154,100	5,154,100
396	OTH - Administrative Adjustments	175,000,000	25,000,000	158,000,000
397	OTH - Revertments	(272,000,000)	72,000,000	(203,000,000)
398	<b>TOTAL - OPERATING SPENDING CHANGES</b>	<b>13,259,549,000</b>	<b>(533,939,900)</b>	<b>15,335,107,800</b>
399	<b>CAPITAL SPENDING</b>			
400	ADOA - Building Renewal	6,200,000	(6,200,000)	37,594,200
401	ADC - Building Renewal	22,205,800	(22,205,800)	30,551,100
402	COL - Building Renewal	1,000,000	(1,000,000)	0
403	ADOA - Historic State Capitol Building Restoration	11,500,000	(11,500,000)	0
404	ADOA - Building Demolition and Physical Plant Conversion	2,800,000	(2,800,000)	0
405	ADOA Replacement of Air Handler Units Phase 2	3,500,000	(3,500,000)	0
406	ADOA - Taylor Rodeo Arena	1,000,000	(1,000,000)	0
407	ADOA - Fountain Hills Discovery Center/Observatory	2,500,000	(2,500,000)	0
408	ADOA - 1616 and 1688 W. Adams Renovation (Demolish 1624 W. Adams)	0	47,274,000	47,274,000
409	ADOA - Demolition (1818 W. Adams/1850 W. Jackson/1720 W. Madison)	0	1,568,000	1,568,000
410	ADOA - Homeless Veterans Housing (Fort Whipple)	0	2,386,600	2,386,600
411	ADOA - Astronomy Centers	0	7,500,000	7,500,000
412	ADOA - Navajo Nation Lukachukai Veterans Multipurpose Complex	0	500,000	500,000
413	ADOA - Kayenta Judicial Complex	0	2,000,000	2,000,000
414	ADOA - Little Colorado River Visitor Center (Navajo County)	0	1,000,000	1,000,000
415	ADOA - Navajo Technical University Environmental Testing Lab	0	4,000,000	4,000,000
416	ADOA - Dine College Student Center Construction	0	8,000,000	8,000,000
417	ADOA - Navajo Nation Teesto Multipurpose Community Center Site	0	1,000,000	1,000,000



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418	ADOA - Navajo Nation Dilkon Center Improvements	0	3,000,000	3,000,000
419	ADC - Eyman Fire & Life Safety Projects	10,000,000	(10,000,000)	0
420	ADC - Replace Evaporative Cooling with AC Systemwide	0	47,600,000	47,600,000
421	ADC - Doors/Locks/Fire Systems	0	20,400,000	20,400,000
422	ASDB - Food Service Equipment	0	350,000	350,000
423	ASDB - Security Upgrades (Electronic Locks)	0	420,000	420,000
424	ASDB - Classroom Notification Replacement	0	96,000	96,000
425	EMA - Fire Suppression	927,100	(927,100)	1,151,100
426	EMA - Tucson Readiness Center Construction Cost Increases	0	1,800,000	1,800,000
427	COL - Coliseum Fire Alarm	1,000,000	(1,000,000)	0
428	Judiciary - Supreme Court - Air Handler and Sewer Replacement	0	3,200,000	3,200,000
429	DJC - Replumbing	0	400,000	400,000
430	Legislative Council - Capitol Renovations/Building Renewal	0	5,700,000	5,700,000
431	DPS - Purchase Building and Property and Evidence Vehicle Storage	0	1,016,400	1,016,400
432	DPS - Replace 25 Remote Officer Housing Units and Adds 5 Units	0	9,750,000	9,750,000
433	ADOT - Ruby Road Bridge Improvements	0	3,000,000	3,000,000
434	ADOT - Loop 101 Slip Ramp	0	25,000,000	25,000,000
435	ADOT - Cesar Chavez Blvd Widening/Improvements	0	Separate Bill	0
436	ADOT - US-89 & N. Lake Powell Blvd Traffic Circle/Control Device	0	5,000,000	5,000,000
437	ADOT - Ganado School Loop Road (County Road 420)	0	1,000,000	1,000,000
438	ADOT - N-9402 Improvements	0	10,000,000	10,000,000
439	ADOT - N-35 Improvements	0	6,000,000	6,000,000
440	Universities - ABOR - Mining, Mineral and Natural Resources Museum	0	12,000,000	12,000,000
441	Veterans' Services - Northwest Veterans' Home	25,000,000	(25,000,000)	0
442	Yuma Fairgrounds Relocation	5,000,000	(5,000,000)	0
443	<b>TOTAL - CAPITAL SPENDING</b>	<b>92,632,900</b>	<b>(92,632,900)</b>	<b>300,257,400</b>
444	<b>TOTAL - ALL SPENDING 2/</b>	<b>13,352,181,900</b>	<b>(626,572,800)</b>	<b>2,909,756,100</b>
445	<b>REVENUE CHANGES</b>			
446	<b>Ongoing Revenue</b>			
447	REV - Ongoing Revenue (Including Urban Revenue Sharing)	16,450,261,400	(756,325,100)	435,667,000
448	REV - Enacted Tax Reductions (Ongoing)	(51,020,000)	(1,265,326,000)	(1,316,346,000)
449	REV - Liquor Dept. Operating Increase - GF Impact	0	(2,400,000)	(2,400,000)
450	REV - Eliminate Lower End of Real Estate Fee Ranges (Enacted)	0	(708,800)	(708,800)
451	REV - Luxury Tax Credits for Alcoholic Beverages (Separate Bill)	0	(302,000)	(302,000)
452	REV - Raise Corporate STO Cap by \$2M; Increase Individual Cap in '24	0	(2,000,000)	(2,000,000)
453	REV - Expand Vets Property Tax Exemption to all Disability Levels	0	Savings in '24	0
454	REV - Eliminate State Equalization Tax Rate	0	See ADE	0
455	REV - Annually Adjust QCO/QFCO Contrib. Cap for Inflation (Separate Bill)	0	(1,000,000)	(1,000,000)
456	REV - Expand TPT Exemption for Used Agricultural Machinery	0	(583,000)	(583,000)
457	REV - Limit Aircraft License Tax Assessment to CPI/Use Fair Market Value	0	(1,900,000)	(1,900,000)
458	REV - Reduce Apache/Greenlee College Out-of-County Reimbursement	0	(2,293,500)	(2,293,500)

	FY 2022 GF 6/23	FY 23 Baseline <u>1/</u> Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 GF 6/23
<b>459 One-Time Revenue</b>				
460 REV - Beginning Balance	894,636,000	1,208,597,600	2,493,461,900	4,596,695,500
461 REV - Water Infrastructure Repayment	20,000,000	(20,000,000)		0
462 REV - Enacted Tax Reductions (One-Time)	0	261,777,600	443,200,500	0
463 REV - ARPA Transfer to Offset TY 20 Conformity Costs	635,000,000			0
464 REV - TPT Transfer for Transportation Projects (Highway/Aviation Fund)	0		(925,447,500)	(925,447,500)
465 REV - TPT Transfer to Border Security Fund	0		(209,205,000)	(209,205,000)
466 REV - TPT Transfer to Border Security Fund (Border Fencing)	0		Separate Bill	0
467 REV - TPT Transfer for FY 2023 Water Initiative Funding	0		Separate Bill	0
468 REV - Manufacturing TPT Distribution for Public Infrastructure	0		(50,000,000)	(50,000,000)
469 REV - TPT Transfer to State Parks Revenue Fund	0		(38,237,100)	(38,237,100)
470 REV - TPT Transfer to Budget Stabilization Fund	0		(425,000,000)	(425,000,000)
471 REV - Liquor Space Reconfiguration - GF Impact	0		(3,500,000)	(3,500,000)
<b>472 TOTAL - REVENUE CHANGES <u>2/</u></b>	<b>17,948,877,400</b>	<b>(571,275,900)</b>	<b>1,709,752,500</b>	<b>17,747,375,900</b>
<b>473 PROPOSITION 208 RESERVE</b>	<b>0</b>	<b>(939,076,400)</b>		<b>0</b>
<b>474 ENDING BALANCE <u>2/</u></b>	<b>4,596,695,500</b>	<b>994,373,300</b>	<b>(1,200,003,600)</b>	<b>2,112,010,700</b>

1/ Represents FY 2023 Baseline cost above FY 2022 6/20 Plan spending.

2/ Total Spending reflects the introduced General Appropriation Act and Capital Outlay bills. Total Revenues reflects the impact of other introduced budget bills. These lines do not include other spending and revenue impacts from separate legislation.

## DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

	FY 2022 OF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 OF 6/23
<b>OPERATING SPENDING CHANGES</b>				
1	<b>SBA - State Board of Accountancy</b>	2,051,800		2,051,800
2	<b>ACU - Acupuncture Board of Examiners</b>	176,800		182,300
3	ACU - eLicensing Upgrade		5,500	
4	<b>DOA - Arizona Department of Administration</b>	199,005,900		211,917,000
5	DOA - Remove One-Time Monument/Memorial Repair Funding		(21,500)	
6	DOA - Remove One-Time Hoteling Project Funding		(375,900)	
7	DOA - AZ Financial Info System -2nd of 3 Year Plan (\$760 K GF Cost)		1,500,000	
8	DOA - Create Statewide Cybersecurity Risk Insurance - \$20 M deductible		20,000,000	
9	DOA - Cybersecurity Insurance Premiums (18 months)		1,450,000	
10	DOA - Cybersecurity Risk Insurance 1 FTE (2 years)		137,200	
11	DOA - Risk Management - Worker Compensation Claims		(2,918,600)	
12	DOA - Risk Management - Admin/Legal Expenses		(696,500)	
13	DOA - Statewide Info Security to Homeland Security (Done in 4/21)		(6,366,700)	
14	DOA - Pharmacy Specialist/Medical and Pharmacy Consulting Services		203,100	
15	<b>APF - Automation Projects Fund/ADOA</b>	32,060,700		59,331,900
16	APF - Reduce K-12 Financial Project from \$3 M in '22 to \$1.5 M in '23		(1,500,000)	
17	APF - Remove State Data Center		(2,000,000)	
18	APF - Remove Charter School Board Online Platform		(614,100)	
19	APF - Remove Child Care Management System		(9,000,000)	
20	APF - Remove ADE ELAS		(7,200,000)	
21	APF - Remove Tribal Gaming Certification e-Licensing		(850,000)	
22	APF - Remove IT Upgrades		(1,067,700)	
23	APF - Remove Psychologist Examiners e-Licensing		(20,000)	
24	APF - Remove DPS Concealed Weapons Tracking		(550,000)	
25	APF - Remove Business One-Stop		(7,758,900)	
26	APF - ADOA Personnel System Replacement - HRIS (includes \$8M GF)		22,397,800	
27	APF - DOR Integrated Tax System		15,819,800	
28	APF - Secretary of State Electronic Record Storage Study		300,000	
29	APF - DWR Application Modernization/Integration		1,700,000	
30	APF - Business One-Stop Phase 2		15,614,300	
31	APF - Agriculture - IT Projects/Cloud Migration		2,000,000	
32	<b>AGR - Department of Agriculture</b>	1,734,600		1,734,600
33	<b>AXS - AHCCCS</b>	386,347,600		380,016,800
34	AXS - Formula Changes		(21,333,600)	22,710,800
35	AXS - Remove One-Time PMMIS Roadmap Funding		(78,000)	
36	AXS - Remove One-Time Health Care Investment Fund Increase		(4,000,000)	

	FY 2022 OF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 OF 6/23
37	AXS - Remove One-Time Substance Use Disorder Services Fund Deposit		(6,000,000)	
38	AXS - Allow CHIP Members to Remain Eligible for 12 Months		2,370,000	
39	<b>BAT - Board of Athletic Training</b>	127,000		143,700
40	BAT - eLicensing Upgrade		9,700	
41	BAT - Executive Director Salary Increase (+\$7k from Occup Therapy Fund)		7,000	
42	<b>ATT - Attorney General</b>	60,389,300		69,363,000
43	ATT - Remove One-Time Antitrust Enforcement		(1,000,000)	
44	ATT - Remove One-Time Fleet Initiative		(156,300)	
45	ATT - Remove One-Time Election Litigation Funding		(500,000)	
46	ATT - Remove One-Time Attorney Stipends and Retention Bonuses		(2,000,000)	
47	ATT - Remove One-Time Child and Family Advocacy Centers (CPCF)		(500,000)	
48	ATT - Remove One-Time Expert Witnesses and Outside Counsel Funding		(1,200,000)	
49	ATT - Remove One-Time Missing and Murdered Indigenous People Cmte		(40,000)	
50	ATT - Consumer Protection Settlement Backfill (3 FTEs)		331,000	
51	ATT - Medical Fraud (8 FTEs) - 25% State Match		333,700	
52	ATT - Medicaid Fraud Staff - Purchase 6 Vehicles (thru ADOT State Fleet)		63,000	
53	ATT - Medicaid Fraud New Vehicles - Operating Cost		10,800	
54	ATT - Medicaid Fraud New Vehicles - Replacement Cost		10,900	
55	ATT - 17 State Liability Attorneys to Replace Outside Counsel		2,604,200	
56	ATT - 1 FTE to Increase Attendees at Human Trafficking Ed Events		116,400	
57	ATT - Victims' Right Fund (CPRF)		Separate Bill	
58	ATT - Outside Council/Expert Witness (One-Time CPRF)		2,000,000	
59	ATT - Continue One-Time Child and Family Advocacy Centers (CPRF)		500,000	
60	ATT - Employee Stipend/Retention Bonuses (One-Time CPRF)		3,000,000	
61	ATT - Opioid Abatement (One-Time CRRRF)		5,000,000	
62	ATT - Colorado City Radio Dispatch		400,000	
63	<b>BAR - Board of Barbers</b>	408,900		0
64	BAR - Agency Consolidation		(408,900)	
65	<b>BCB - Barbering and Cosmetology Board</b>	0		2,662,800
66	BCB - Agency Consolidation		2,258,800	
67	BCB - eLicensing Upgrade		354,400	
68	BCB - Customer Representative (1 FTE)		49,600	
69	<b>BHE - Board of Behavioral Health Examiners</b>	1,776,100		2,008,100
70	BHE - Administrative Assistants (2 FTEs) and Investigator (1 FTE)		166,300	
71	BHE - eLicensing Upgrade		65,700	
72	<b>DCS - Department of Child Safety</b>	290,993,200		200,593,200
73	DCS - Remove One-Time Child Care Development Funding		(90,400,000)	

		FY 2022 OF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 OF 6/23
74	<b>BCE - State Board of Chiropractic Examiners</b>	437,000			448,100
75	BCE - eLicensing Upgrade			11,100	
76	<b>ACA - Arizona Commerce Authority</b>	0			5,000,000
77	ACA - Blockchain/Wearables/Other (Web Portal Fund)			5,000,000	
78	<b>ROC - Registrar of Contractors</b>	12,590,300			12,590,300
79	<b>COR - Corporation Commission</b>	27,326,600			27,326,600
80	<b>ADC - Department of Corrections</b>	53,339,000			58,197,000
81	ADC - Field Officer Vehicle Purchases (Inmate Store Proceeds Fund)			1,560,000	
82	ADC - Therapeutic Community Unit (Corrections Fund)			655,300	
83	ADC - Body Scanner Purchases (Inmate Store Fund)			2,642,700	
84	<b>COS - Board of Cosmetology</b>	1,856,700			0
85	COS - Agency Consolidation		(1,856,700)		
86	<b>JUS - Arizona Criminal Justice Commission</b>	7,174,600			7,174,600
87	<b>SDB - AZ State Schools for the Deaf and the Blind</b>	32,063,800			32,063,800
88	<b>HEA - Comm for the Deaf &amp; the Hard of Hearing</b>	4,631,900			4,761,900
89	HEA - 4 FTES - Finance, Engagement Coordinator, Media, ASL Interpreter			Yes	
90	HEA - Deaf, Hard of Hearing, and DeafBlind Aging Research (\$115K)			115,000	
91	HEA - ASL User Support Group for Alzheimer's Caregivers (\$15K)			15,000	
92	<b>DEN - Board of Dental Examiners</b>	1,815,800			1,807,400
93	DEN - Remove One-Time File Imaging Costs		(60,700)		
94	DEN - eLicensing Upgrade			52,300	
95	<b>DES - Department of Economic Security</b>	1,491,838,200			383,499,800
96	DES - DDD State Funded Long Term Care Costs		820,900		
97	DES - Remove One-Time Federal Child Care Funding		(1,086,612,800)		
98	DES - Remove One-Time Sexual Violence Service Fund Deposit		(8,000,000)		
99	DES - Remove One-Time Emergency Grants		(14,546,500)		
100	<b>ADE - Arizona Department of Education</b>	322,567,600			338,929,700
101	ADE - Endowment Earnings Growth		9,384,100	9,679,100	
102	ADE - Remove Unused Program \$ (Online Professional Development)		(2,701,100)		
103	<b>EMA - Department of Emergency &amp; Military Affairs</b>	1,930,400			211,192,400
104	EMA - NEMF Assessment Alignment		57,000		
105	EMA - Border Security Funding			209,205,000	

	FY 2022 OF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 OF 6/23
<b>106 DEQ - Department of Environmental Quality</b>	75,619,400			88,345,900
107 DEQ - Remove One-Time Waste Program Funding		(604,000)		
108 DEQ - Remove One-Time Surface Water Program Funding		(1,160,000)		
109 DEQ - Coal Combustion Residual Program (4 FTEs) (Solid Waste Fund)			743,000	
110 DEQ - Delete \$ for Repealed UST Policy Comm and Tech Appeals Panel			(148,800)	
111 DEQ - Surface Water/Groundwater/Drinking Water Programs			6,780,100	
112 DEQ - Transfer to Forestry for Biomass Recovery (Recycling Fund)			1,000,000	
113 DEQ - Eliminate Aqueous Film Forming Foam Stockpile (Emergency Fund)			395,500	
114 DEQ - Appropriate Indirect Fund Balance			5,720,700	
<b>115 OEO - Governor's Office of Equal Opportunity</b>	191,300			191,300
<b>116 COL - Arizona Exposition and State Fair Board</b>	13,297,500			18,297,500
117 COL - Operating Costs			5,000,000	
<b>118 EMB - Board of Funeral Directors and Embalmers</b>	402,800			438,100
119 EMB - Remove One-Time Technology Update		(9,600)		
120 EMB - eLicensing Upgrade			18,000	
121 EMB - Establish Attorney General Interagency Agreement (.25 FTE)			26,900	
<b>122 FIS - Arizona Game and Fish Department</b>	46,791,700			48,282,100
123 FIS - Mitigate Drought Conditions Affecting Wildlife/Sportsfish (one-time)			1,490,400	
<b>124 GAM - Department of Gaming</b>	17,073,100			21,671,000
125 GAM - Align Admin Funding w/ 9% Statutory Minimum (Exec Excludes)		4,597,900		
<b>126 DHS - Department of Health Services</b>	58,939,000			54,993,200
127 DHS - Remove One-Time Newborn Screening Equipment		(942,600)		
128 DHS - Remove One-Time Child Care Licensing System Costs		(1,000,000)		
129 DHS - State Hospital IT Projects			262,100	
130 DHS - Shift Alzheimer's Research Funding From PDRF to GF			(2,500,000)	
131 DHS - Nursing Care Institution Protection Fund - Increase in Ongoing \$			100,000	
132 DHS - Lease-Purchase Payment Increase			134,700	
<b>133 HLS - Arizona Department of Homeland Security</b>	0			11,757,200
134 HLS - Cyber Security Software/4 FTE (Info Tech Fund) (\$1.6M GF Cost)			4,200,000	
135 HLS - Move Statewide Info Security from ADOA (Done in 4/21)			6,366,700	
136 HLS - Cyber Security Mitigation/Telework (Info Tech Fund) (One-Time)			1,190,500	
<b>136 HOM - Board of Homeopathic &amp; Integrated Medicine Examiners</b>	46,000			48,400
137 HOM - eLicensing Upgrade			2,400	
<b>138 DOH - Department of Housing</b>	322,700			322,700

	FY 2022 OF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 OF 6/23
139	<b>IND - Industrial Commission</b>	20,122,000		20,122,000
140	<b>DIF - Department of Insurance and Financial Institutions</b>	10,067,500		11,488,400
141	DIF - Shift Operating Costs from General Fund to Financial Services Fund		626,900	
142	DIF - Financial Institutions Examiner for State-Chartered Banks (1 FTE)		94,000	
143	DIF - Licensing IT System Upgrade		700,000	
144	<b>SPA - Judiciary - Supreme Court</b>	31,044,800		32,303,800
145	SPA - Court Appointed Special Advocate Volunteer Retention (15 FTEs)		959,000	
146	SPA - Dependent Children Automated Tracking System (CASA Fund)		300,000	
147	<b>SUP - Judiciary - Superior Court</b>	11,975,600		11,975,600
148	<b>DJC - Department of Juvenile Corrections</b>	14,921,900		14,921,900
149	<b>LAN - State Land Department</b>	12,588,700		13,288,700
150	LAN - No Longer Require Land Dept Contribution for Fire Costs		(800,000)	
151	LAN - Continue to Digitize Paper Flow (Trust Land Management Fund)		1,500,000	
152	<b>LIQ - Department of Liquor Licenses &amp; Control</b>	4,456,300		6,342,800
153	LIQ - Remove One-Time Cocktails-To-Go Automation Costs		(200,000)	
154	LIQ - 14 Radios For Sworn Personnel (one-time)		126,000	
155	LIQ - Ammunition, \$2.5k; Training, \$15k; 0.6 Per Week Overtime, \$93.5k		111,000	
156	LIQ - Add 7 Investigation FTEs to Reduce Investigator to Licensee Ratio		1,282,500	
157	LIQ - IT Improvements		102,500	
158	LIQ - State Fleet Operation Charge		52,100	
159	LIQ - State Fleet Replacement Charge		50,800	
160	LIQ - Purchase 7 New Vehicles (then transfer to ADOT)		294,000	
161	LIQ - Increase the Department's Administrative Budget		67,600	
162	<b>LOT - Arizona State Lottery Commission</b>	163,605,700		169,450,700
163	LOT - Tab Tickets		60,000	
164	LOT - Instant Ticket Sales		1,491,500	41,900
165	LOT - On-Line Vendor Fees		486,800	
166	LOT - Retailer Commissions		3,545,400	(522,600)
167	LOT - Keno-Vendor Contract for New Game/3 Compliance Staff		279,800	
168	<b>BMT - Board of Massage Therapy</b>	473,700		553,900
169	MAS - Increase Attorney General FTE from 0.15 to 0.30		15,500	
170	MAS - eLicensing Upgrade		60,300	
171	MAS - Contract for Translation Services During Administrative Hearings		4,400	
172	<b>MED - Arizona Medical Board</b>	7,507,100		7,680,700

	FY 2022 OF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 OF 6/23
173	MED - eLicensing		173,600	
174	<b>MIN - State Mine Inspector</b>	112,900		112,900
175	<b>NAT - Naturopathic Physicians Medical Board</b>	193,200		198,400
176	NAT - eLicensing Upgrade		5,200	
177	<b>NAV - Navigable Stream Adjudication Commission</b>	200,000		200,000
178	<b>NUR - State Board of Nursing</b>	5,275,100		5,281,800
179	NUR - Remove One-Time Equipment Purchases		(14,300)	
180	NUR - Education Program Administrator (0.75 FTE to 1 FTE)		21,000	
181	<b>NCI - Nursing Care Inst. Administrators Board</b>	526,100		571,200
182	NCI - eLicensing Upgrade		45,100	
183	<b>OCC - Board of Occupational Therapy Examiners</b>	199,900		245,300
184	OCC - eLicensing Upgrade		34,100	
185	OCC - Exec Director Salary Increase (+\$7k from Athletic Training Fund)		7,000	
186	OCC - Replace 5 Board Member Laptops		4,300	
187	<b>DIS - State Board of Dispensing Opticians</b>	162,600		178,900
188	DIS - eLicensing Upgrades		16,300	
189	<b>OPT - State Board of Optometry</b>	241,900		275,500
190	OPT - eLicensing Upgrade		7,500	
191	OPT - Establish Attorney General Intergovernmental Agreement		15,300	
192	OPT - Cloud Migration		10,800	
193	<b>OST - AZ Board of Osteopathic Examiners in Medicine/Surgery</b>	1,067,600		1,293,700
194	OST - Annual and Sick Leave Payout		11,000	
195	OST - Increased Cloud Enterprise and Managed Services Costs		123,000	
196	OST - Complaint/Malpractice Investigations (1 Legal Secretary FTE)		60,300	
197	OST - Outside Medical Consultant Services		14,000	
198	OST - eLicensing Upgrades		17,800	
199	<b>SPB - Arizona State Parks Board</b>	20,839,500		18,195,100
200	SPB - Remove One-Time Wastewater Funding		(1,116,000)	
201	SPB - Remove One-Time Cabin Debt Payoff		(528,400)	
202	SPB - Remove One-Time State Parks Store Fund Deposit		(1,000,000)	
203	SPB - Remove One-Time Maintenance Funding		(250,000)	
204	SPB - Arizona Trail (SPRF)		250,000	
205	<b>PER - Personnel Board</b>	326,400		326,400



	FY 2022 OF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 OF 6/23
206	<b>PHA - Arizona State Board of Pharmacy</b>	3,083,900		3,274,400
207	PHA - eLicensing Upgrade		190,500	
208	<b>PHY - Board of Physical Therapy Examiners</b>	504,100		592,100
209	PHY - eLicensing Upgrade		53,600	
210	PHY - License Issuance and Complaint Reviews		34,400	
211	<b>PIO - Arizona Pioneers' Home</b>	7,043,200		7,138,300
212	PIO - 23 Computer Replacements (State Charitable Fund)		32,000	
213	PIO - Building Maintenance Tech (1 FTE)/Medical Director Increase		63,100	
214	<b>POD - State Board of Podiatry Examiners</b>	168,200		172,700
215	POD - eLicensing Upgrade		4,500	
216	<b>POS - Commission for Postsecondary Education</b>	1,537,100		0
217	POS - Agency Transfer to ABOR (Enacted in '22 Budget)		(1,537,100)	
218	<b>PRI - Board for Private Postsecondary Education</b>	413,500		416,000
219	PRI - eLicensing Upgrade		2,500	
220	<b>PSY - State Board of Psychologist Examiners</b>	550,800		596,000
221	PSY - eLicensing Upgrade		18,000	
222	PSY - Increase Attorney General Legal Services ISA		27,200	
223	<b>DPS - Department of Public Safety</b>	136,328,100		77,414,500
224	DPS - Remove Microwave Backbone Replacement		(48,200,000)	
225	DPS - Remove One-Time Body Camera Equipment Funding		(6,904,400)	
226	DPS - Remove One-Time Active Shooter Funding		(2,912,900)	
227	DPS - Remove One-Time AZPOST Funding		(1,196,300)	
228	DPS - CCW Notifications		300,000	
229	<b>RUC - Residential Utility Consumer Office</b>	1,352,200		1,452,200
230	RUC - Add 2nd Staff Attorney (1 FTE)		100,000	
231	<b>RES - Board of Respiratory Care Examiners</b>	324,100		370,000
232	RES - eLicensing Upgrade		45,900	
233	<b>RET - Arizona State Retirement System</b>	25,048,400		25,599,400
234	RET - Annualize Cloud Migration Funding		285,000	
235	RET - IT Staff Workload (2 FTEs)		266,000	
236	<b>REV - Department of Revenue</b>	27,161,200		27,161,200

	FY 2022 OF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 OF 6/23
<b>237 SOS - Secretary of State</b>	1,479,300			1,770,300
<b>238 SOS - Access Voter Information Database (HAVA) (Leg: Add SLI Footnote)</b>			291,000	
<b>239 TEC - State Board of Technical Registration</b>	2,352,900			2,375,400
<b>240 TEC - Remove One-Time Record Digitization Funding</b>		(145,200)		
<b>241 TEC - eLicensing Upgrade</b>			167,700	
<b>242 DOT - Department of Transportation</b>	467,515,200			562,813,300
<b>243 DOT - Increase ADOT Internal Vehicle Replacement Funding to \$22.4 M</b>			7,100,000	
<b>244 DOT - State Fleet: Ongoing Operations (exempt vehicles)</b>			1,244,800	
<b>245 DOT - State Fleet: Ongoing Operations (296)</b>			987,500	
<b>246 DOT - State Fleet: Ongoing Vehicle Replacement (296)</b>			1,834,800	
<b>247 DOT - State Fleet: One-Time Vehicle Purchases (AG, DFFM, Liquor)</b>			1,276,000	
<b>248 DOT - State Fleet: One-Time Vehicle Purchases (Healthy Forest)</b>			2,870,000	
<b>249 DOT - State Fleet: One-Time Vehicle Purchases (Mine Inspector)</b>			235,000	
<b>250 DOT - State Fleet: New Vehicle Ongoing Operations (AG, DFFM, Liquor)</b>			244,000	
<b>251 DOT - State Fleet: New Vehicle Ongoing Operations (Healthy Forest)</b>			379,400	
<b>252 DOT - State Fleet: New Vehicle Ongoing Operations (Mine Inspector)</b>			43,700	
<b>253 DOT - State Fleet: Fuel Inflation Adjustment (+\$500K in '22)</b>			8,600,000	
<b>254 DOT - ADOT Fleet: Fuel Inflation Adjustment</b>			6,000,000	
<b>255 DOT - Building System Management Upgrade</b>			1,175,300	
<b>256 DOT - MVD Security Modernization</b>			931,900	
<b>257 DOT - Construction Mgmt System Replacement (\$3-5M Future Cost)</b>			300,000	
<b>258 DOT - Driver License Security Software Upgrade (Facial Recognition)</b>			2,260,000	
<b>259 DOT - Travel ID Implementation</b>			6,013,200	
<b>260 DOT - Transfer from MVLIE to Vehicle Inspection Fund</b>			350,000	
<b>261 DOT - New Highway Lanes-Miles Maintenance</b>			1,399,900	
<b>262 DOT - Inflation Adjustments for Highway Maintenance</b>			51,000,000	
<b>263 DOT - South Mountain Freeway Maintenance</b>			16,900	
<b>264 DOT - Driver License and License Plate Volume Increase</b>			1,035,700	
<b>265 TRE - State Treasurer</b>	9,767,500			5,767,500
<b>266 TRE - Remove One-Time Interoperability Funding</b>		(1,500,000)		
<b>267 TRE - Remove One-Time School Safety Program Funding</b>		(2,500,000)		
<b>268 UNI - Universities</b>				
<b>269 UNI - Arizona Board of Regents</b>	0			0
<b>270 UNI - ABOR - Commission for Postsecondary Ed. Agency Transfer</b>		1,537,100		
<b>271 UNI - ABOR - CPSE Shift to Non-Appropriated (Laws 2022, Ch. 21)</b>			(1,537,100)	
<b>272 UNI - ASU</b>	597,718,800			597,718,800
<b>273 UNI - Northern Arizona University</b>	134,983,300			134,983,300

	FY 2022 OF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 OF 6/23
274	<b>UNI - UA - Main Campus</b>	304,589,000		304,589,000
275	<b>UNI - UA - Health Sciences Center</b>	56,363,300		56,363,300
276	<b>VSC - Department of Veterans' Services</b>	50,519,000		57,036,900
277	VSC - Hyperbaric Oxygen Therapy GF Reimbursement		25,000	
278	VSC - Nurse Hiring Incentives (\$5K in 1st Year)		731,300	
279	VSC - Operating Costs for New Veterans' Homes (Flagstaff/Yuma)		5,761,600	
280	<b>VME - Veterinary Medical Examining Board</b>	601,800		714,600
281	VME - Compliance Inspector (1 FTE)		88,000	
282	VME - eLicensing Upgrade		24,800	
283	<b>WAT - Department of Water Resources</b>	2,506,600		1,963,500
284	WAT - Software Licensing Fees		526,000	
285	WAT - Shift Arizona Water Bank Costs to General Fund		(1,219,100)	
286	WAT - Storage Area Network Replacement		150,000	
287	<b>OTH - Other</b>			
288	OTH - ADOA Federal Financial Participation Repayment Supplemental	1,110,600	(1,110,600)	0
289	OTH - AHCCCS ARPA Home and Community Based Services ('22 in 2157)	30,121,100	(30,121,100)	0
290	OTH - Game and Fish Unfunded Pension Liabilities (Exec)	15,000,000	(15,000,000)	0
291	OTH - Unallocated FY 2022 HITF Employer Premium Increase	7,986,500	(7,986,500)	0
292	OTH - Unallocated FY 2022 Retirement Adjustments	1,987,400	(1,987,400)	0
293	OTH - Unallocated FY 2022 Risk Management Adjustments	(70,900)	70,900	0
294	OTH - Unallocated FY 2022 AFIS Transaction Fee	472,900	(472,900)	0
295	OTH - Unallocated FY 2022 Rent Adjustments	100,700	(100,700)	0
296	OTH - Unallocated FY 2022 Fleet Adjustments	704,700	(704,700)	0
297	OTH - Universities 27th Pay Period (Enacted)	36,887,300	(36,887,300)	0
298	OTH - 10% Pay Increase for State Employees	0	61,635,400	61,635,400
299	OTH - Market Salary Adjustments	0	937,200	937,200
300	OTH - '23 HITF Employer Premium Increase	0	40,000,000	40,000,000
301	OTH - '23 Retirement Adjustments	0	(2,100,000)	(2,100,000)
302	OTH - '23 AFIS Transaction Fee	0	1,000,000	400,000
303	OTH - '23 Rent Adjustments	0	(2,300,000)	(2,300,000)
304	OTH - '23 Fleet Adjustments	0	450,000	450,000
305	OTH - '23 HRIS Fee Adjustments	0	5,000,000	5,000,000
306	OTH - '23 IT Pro Rata Adjustments	0	1,000,000	1,000,000
307	<b>TOTAL - OPERATING SPENDING CHANGES</b>	<b>\$5,377,447,600</b>	<b>(\$1,522,271,200)</b>	<b>\$581,356,700</b>
308	<b>CAPITAL SPENDING CHANGES</b>			
309	<b>Building Renewal</b>			

	FY 2022 OF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 OF 6/23
310	Arizona Department of Administration (Exec: +\$37.6 M GF)	18,000,000		16,000,000
311	Arizona Exposition and State Fair Board	0		1,000,000
312	Arizona Department of Corrections (Exec: +\$30.5 M GF)	5,864,300		5,864,300
313	Game & Fish Department	1,215,800	243,800	1,459,600
314	Arizona Lottery Commission	152,800	23,600	176,400
315	State Parks Board	2,396,700	(2,396,700)	2,742,800
316	Pioneers' Home	353,100	(353,100)	396,500
317	Arizona Department of Transportation	15,710,400		18,607,200
318	<b>New Projects</b>			
319	ADOA - 1616/1688 W. Adams Renovations (+\$39.3 M GF)	0		5,000,000
320	AG - Deferred Maintenance at 15 S. 15th Ave	4,000,000	(4,000,000)	0
321	ADC - Eyman Fire/Life Safety	15,564,400	(15,564,400)	0
322	ASDB - Classroom Notification System Replacement	150,000	(150,000)	0
323	DEMA - Fire Suppression	191,000	(191,000)	0
324	G&F - Dam Maintenance	150,000	(150,000)	150,000
325	G&F - Hatchery Capital Projects	2,600,000	(2,600,000)	0
326	G&F - Hatchery Maintenance Projects	400,000	(400,000)	0
327	G&F - Property Maintenance	300,000	(300,000)	300,000
328	DHS - Building Demolition	2,000,000	(2,000,000)	0
329	DJC - Door Replacement	2,500,000	(2,500,000)	0
330	Leg Council - Historic Capitol Building Restoration	400,000	(400,000)	0
331	Liquor - Space Reconfiguration	0		3,500,000
332	Parks - Dead Horse Amphitheater	150,000	(150,000)	0
333	Parks - Kartchner Caverns Roof Replacement	450,000	(450,000)	0
334	Parks - Red Rock Fire Suppression	126,000	(126,000)	0
335	Parks - Red Rock Maintenance Building	435,200	(435,200)	0
336	Parks - Rockin' River Ranch	750,000	(750,000)	0
337	Parks - Jerome Mansion and Carriage House Fire Suppression Project	0		1,540,000
338	Parks - Relocate Southern Region Construction Services	0		2,000,000
339	Parks - Tonto Natural Bridge Historic Building Renovation	0		3,500,000
340	Parks - Tombstone Courthouse State Historic Park Renovations	0		2,008,500
341	Parks - Rockin' River Ranch State Park Renovations	0		1,750,000
342	Parks - Catalina State Park Bridge Construction	0		1,500,000
343	Parks - Statewide Campground Improvements	0		4,100,000
344	Parks - Statewide Solar Shade Structures	0		2,233,300
345	Parks - Statewide Water Conservation Projects	0		1,339,000
346	Parks - Smart Phone Application	0		535,600
347	Parks - Rockin' River Ranch Park Inflation Adjustment	0		336,800
348	Parks - Dead Horse State Park Amphitheater Inflation Adjustment	0		210,000
349	Parks - Riordan Mansion Renovation Projects	0		0
350	Parks - San Rafael State Natural Area Renovation Projects	0		0
351	Parks - Oracle State Park Building Renovations	0		0
352	Parks - Red Rock State Park Building Renovations	0		0
353	Parks - Yuma Territorial Prison State Historic Park Repairs	0		0

		FY 2022 OF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 OF 6/23
354	DPS - Training Academy	3,000,000	(3,000,000)		0
355	ADOT - Statewide Highway Construction	95,042,000	99,178,000		194,220,000
356	ADOT - Controlled Access	117,168,000	20,503,000		137,671,000
357	ADOT - Debt Service	148,900,000	(10,418,000)		138,482,000
358	ADOT - Airport Planning	26,000,000	1,100,000		27,100,000
359	ADOT - Liquid Brine Tanks Statewide	1,950,000	(1,950,000)		0
360	ADOT - Replace Vehicle Fueling Facilities	1,800,000	(1,800,000)		0
361	ADOT - Interstate 17 Expansion (Enacted)	45,000,000	(45,000,000)		0
362	ADOT - Higher Wickenburg Maintenance Office Construction Cost	3,150,000	(3,150,000)		0
363	ADOT - 206 Annex Building Renovation	0		9,309,300	9,309,300
364	ADOT - Relocate Tucson Signal Equipment Repair Shop	0		2,124,000	2,124,000
365	ADOT - Replace 4 Vehicle Fueling Facilities	0		3,026,900	3,026,900
366	ADOT - Replace Superior De-Icer Storage Barn	0		1,200,000	1,200,000
367	ADOT - Wickenburg Maintenance Facility Inflation Adjustment	0		2,985,000	2,985,000
368	ADOT - 3 Vehicle Facilities Inflation Adjustment	0		371,200	371,200
369	ADOT - 4 Liquid Brine Tanks Inflation Adjustment	0		400,000	400,000
370	ADOT - Convert I-10 Funding to TPT Diversion (Phoenix to Casa Grande)	0		400,000,000	400,000,000
371	ADOT - Additional I-10 Lanes (SR-85 to Citrus Road)	0		64,200,000	64,200,000
372	ADOT - Jackrabbit Trail Improvements	0		20,080,000	20,080,000
373	ADOT - SR-24 Acquisition and Pinal County Connector	0		15,000,000	15,000,000
374	ADOT - US-60 Pavement Rehabilitation (Loop 101 to Loop 202)	0		38,482,000	38,482,000
375	ADOT - SR-69/SR-169 Roundabout Construction	0		1,500,000	1,500,000
376	ADOT - SR-74/Lake Pleasant Pkwy Study and Design	0		5,000,000	5,000,000
377	ADOT - SR-79/Hunt Highway Intersection Assessment Cost	0		100,000	100,000
378	ADOT - SR-87/Skousen Road Intersection Assessment Cost	0		100,000	100,000
379	ADOT - SR-89/SR-89A Interchange Improvements	0		3,000,000	3,000,000
380	ADOT - SR-90 Pavement Rehabilitation (Campus Dr to Border Patrol)	0		39,200,000	39,200,000
381	ADOT - US-191 Pavement Rehabilitation (MP 163 to MP 173)	0		22,152,000	22,152,000
382	ADOT - Loop 101 Screen Wall (Near 16th Street)	0		7,250,000	7,250,000
383	ADOT - Loop 101 Screen 51st Ave to 59th Ave	0		9,514,000	9,514,000
384	ADOT - US-191 Pavement Rehabilitation (Armory Rd to East Safford)	0		16,330,000	16,330,000
385	ADOT - SR-238 Improvements (SR-347 to Green Rd) (Design)	0		800,000	800,000
386	ADOT - SR-279 Old State Highway Repairs (Cottonwood)	0		6,142,800	6,142,800
387	ADOT - Design for Loop 303 Improvements (I-17 to Lake Pleasant Pkwy)	0		4,000,000	4,000,000
388	ADOT - Design for Loop 303/I-17 Interchange	0		19,000,000	19,000,000
389	ADOT - SR-347 Widening (SR-347 to Maricopa)	0		19,000,000	19,000,000
390	ADOT - SR-389/Arizona Avenue Intersection Assessment Cost	0		100,000	100,000
391	ADOT - Lake Havasu Bridge Impact Study	0		200,000	200,000
392	ADOT - Prescott Airport Education Complex	0		600,000	600,000
393	ADOT - Flagstaff Downtown Connection Center	0		6,000,000	6,000,000
394	ADOT - Gila Bend Sentinel Exit Lighting	0		568,000	568,000
395	ADOT - Airport Improvement Projects (Aviation Fund)	0		20,000,000	20,000,000
396	ADOT - Tier II Study (North-South Corridor in Pinal)	0		15,000,000	15,000,000
397	ADOT - Tier II Study (Sonoran Corridor in Pima)	0		14,000,000	14,000,000

	FY 2022 OF 6/23	FY 23 Baseline 1/ Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 OF 6/23
398	ADPT - Tier II Study (I-II in Maricopa)	0		25,000,000
399	ADOT - State Match Advantage for Rural Transportation Fund \$50M(NA)	0		50,000,000
400	ADOT - FY 2022 Inflation - SR-69 Repaving (Prescott Valley)	0		1,645,000
401	ADOT - FY 2022 Inflation - US-95 Improvements (Yuma Proving Ground)	0		3,500,000
402	ADOT - FY 2022 Inflation - SR-95 Repaving/Improvements (Bullhead/Lake)	0		19,534,600
403	ADOT - FY 2022 Inflation - SR-347/Riggs Rd Overpass (Design/Easements)	0		2,625,000
404	ADOT - FY 2022 Inflation - SR-347/Riggs Rd Overpass (Construction)	0		8,750,000
405	ADOT - FY 2022 Inflation - Wilcox SR-186 Funding	0		1,464,100
406	ADOT - FY 2022 Inflation - SR-90 Improvements	0		3,710,000
407	ADOT - FY 2022 Inflation - Pavement Rehabilitation	0		31,500,000
408	<b>TOTAL - CAPITAL SPENDING CHANGES</b>	<b>\$515,869,700</b>	<b>22,623,000</b>	<b>\$949,503,200</b>
409	<b>TOTAL - OPERATING &amp; CAPITAL SPENDING</b>	<b>\$5,893,317,300</b>	<b>(1,499,648,200)</b>	<b>\$1,530,859,900</b>
410	<b>FUND TRANSFERS</b>			
411	<u>APF/DOA - Automation Projects Fund - All For IT Projects</u>			
412	APF/DOA - ADOA Automation Operations	4,758,900	(4,758,900)	0
413	APF/DOA - ADOA State Web Portal	3,000,000	(3,000,000)	0
414	APF/DOA - DES CCDF Transfer - Child Care Management System	9,000,000	(9,000,000)	0
415	APF/DOA - ADE ESA Account Fund	4,448,900	(4,448,900)	0
416	APF/DOA - Treasurer ESA Program	2,751,100	(2,751,100)	0
417	APF/DOA - Gaming Arizona Benefits Fund	850,000	(850,000)	0
418	APF/DOA - Industrial Commission Admin Fund	1,067,700	(1,067,700)	0
419	APF/DOA - DPS Concealed Weapons Permit Fund	550,000	(550,000)	0
420	APF/DOA - Board of Psychologist Examiners Fund	20,000	(20,000)	0
421	APF/DOA - DOR Integrated Tax System	0		6,187,100
422	APF/DOA - Secretary of State Born Digital Record Preservation Study	0		300,000
423	APF/DOA - DWR Application Modernization/Integration	0		1,700,000
424	Other Transfers			
425	ADOA - Risk Management to Cyber Risk Insurance Fund	0		24,624,400
426	<b>TOTAL - FUND TRANSFERS</b>	<b>\$26,446,600</b>	<b>(\$26,446,600)</b>	<b>\$32,811,500</b>
427	<b>EXPENDITURE AUTHORITY CHANGES</b>			
428	AXS - Long Term Care Caseload	0		63,336,300
429	AXS - Acute Caseload	0		358,336,500
430	AXS - EPD Provider Rate Increase	0		119,445,600
431	AXS - Chiropractic Care	0		10,150,000
432	AXS - Postpartum Care	0		6,200,000
433	AXS - Diabetes Management	0		2,798,300
434	AXS - Increased Eligibility Determination Costs	0		3,300,000

	FY 2022 OF 6/23	FY 23 Baseline <u>1</u> / Above FY 22	FY 23 Change to FY 23 Baseline	FY 2023 OF 6/23
435	AXS - American Indian Health Program SMI Intergration	0		412,900
436	AXS - Pediatric Skilled Nursing Facilities Increase	0		330,300
437	AXS - MMIS Replacement	0		9,000,000
438	AXS - Federal IT Regulation Compliance	0		1,980,000
439	AXS - Eligibility Determinations for Older Foster Care Youth	0		200,000
440	AXS - Expand Health Care Investment Fund Assessment	0		400,000,000
441	AXS - ARP Home and Community Based Services ('22 in 2157)	1,078,032,800	(1,078,032,800)	237,200,000
442	DCS - Daily Stipend Increase to \$2.82 (+\$4.8 M GF)	0		1,800,000
443	DCS - Visitation Aide Expansion (176 FTE Positions - no \$)	0	Yes	0
444	DCS - Align Expenditure Authority w/ Federal Revenue (Exec/'22 in 2157)	15,100,000	(15,100,000)	14,900,000
445	DCS - FY 22 Enhanced FMAP Extension (Exec) [3rd Quarter]	5,105,000	(5,105,000)	0
446	DCS - Adoption Services Growth (Exec)	3,300,000	(3,300,000)	11,100,000
447	DCS - 4th Quarter FMAP Extension (JLBC)	5,000,000	(5,000,000)	0
448	DCS - Qualified Residential Treatment Prog Rate Increase (10%)	0		3,920,100
449	DES - ARP Home and Community Based Services ('22 in 2157)	362,700,000	(362,700,000)	280,000,000
450	DES - DD Caseload and Capitation Growth	0		29,862,600
451	DES - 3rd and 4th Quarter FMAP Extension (JLBC)	139,824,000	(139,824,000)	0
452	DES - State Match Transfer from AHCCCS	0		821,118,700
453	DES - DD Provider Rate Increase	0		130,220,800
454	ADE - CSF Re-Calculation	0		(30,500,800)
455	<b>TOTAL - EXPENDITURE AUTHORITY CHANGES</b>	<b>\$1,609,061,800</b>	<b>(\$1,609,061,800)</b>	<b>\$2,475,111,300</b>

1/ Represents FY 2023 Baseline cost above FY 2022 6/20 Plan spending.

## FY 2023 BUDGET BILLS

### Amusements (HB 2855)

#### Department of Gaming

- |    |  |             |
|----|--|-------------|
| 1. | As session law, continues to set the Racing Wagering Assessment at 0.5% in FY 2023 only.   | AMUS 5      |
| 2. | As permanent law, amend A.R.S. § 5-1318 to transfer 90% of the monies deposited into the Event Wagering Fund from the prior month to the State General Fund.   | AMUS<br>3,4 |
| 3. | As permanent law, amend A.R.S. § 5-1212 to specify that any revenues in excess of the amount appropriated from the Fantasy Sports Fund be transferred to the General Fund at the end of each fiscal year.  | AMUS 2      |
| 4. | As permanent law, limit the Department of Gaming privilege fees applied to fantasy sports contest operator revenue and event wagering operator revenue to 10%. Currently, the department assesses the following privilege fees: 5% for fantasy sports contest operator revenue, 8% for event wagering operator revenue (retail wagers), and 10% for event wagering operator revenue (mobile wagers). | AMUS<br>1,4 |

### Automation (HB 2856)

#### Arizona Department of Administration

- |    |   |         |
|----|---|---------|
| 5. | As permanent law, amend A.R.S. § 18-401 to increase the information technology pro rata from 0.43% to 0.61% for increased Cybersecurity costs.  | AUT 1   |
| 6. | As permanent law, transfer unexpended and unencumbered monies remaining in an agency's Automation Projects Fund subaccount to their fund of origin upon completion of a project. Require ADOA to report on each Automation Project Fund reversion made in the prior fiscal year to the JLBC Staff and OSPB. Also repeals comparable FY 2022 Procedures BRB provision.           | AUT 2,3 |
| 7. | As permanent law, transfer the existing School Safety Interoperability Fund from the Treasurer to the Department of Administration, make the fund non-appropriated, and require ADOA to distribute funding as grants to county sheriffs or cities implementing eligible systems that include remote lockdown capabilities (in addition to retaining the existing requirements). | AUT 4   |

### Budget Implementation (HB 2857)

#### Statewide

- |    |   |      |
|----|---|------|
| 8. | As session law, continues to require unrestricted Federal Funds to be deposited in the General Fund for the payment of essential government services.   | BI 6 |
| 9. | As session law, continues to notwithstanding the requirements for any deposit to or any withdrawals from the Budget Stabilization Fund through FY 2025. Also notwithstanding the 10% BSF cap for FY 2023. | BI 7 |

#### Arizona Department of Administration

- |     |   |        |
|-----|---|--------|
| 10. | As permanent law, establish the appropriated Cyber Risk Insurance Fund for costs associated with a Cybersecurity Risk Management program. | BI 1,2 |
|-----|---|--------|



**Arizona Commerce Authority**

11. As permanent law, establishes the Major Events Fund consisting of monies appropriated by the Legislature for a special event promotion and attraction pilot program. Monies are non-lapsing and can be used for planning and operations of competitively bid major events, grants to local organizing committees for infrastructure and operations costs of major events, and other economic development activities associated with major event operations. Requires ACA to report semi-annually on expenditures. Also repeals comparable FY 2022 Procedures BRB provision. BI 4,5

**Legislative Council/Ombudsman-Citizens Aide**

12. As permanent law, remove the requirement that Legislative Council request funding for the Ombudsman-Citizens Aide budget. BI 3

**Courts (HB 2859)****Judiciary**

13. As session law, amend Laws 2018, Chapter 278, Section 17 as amended by Laws 2021, Chapter 403, Section 24 to allow the Supreme Court to spend money on a new appellate case management system in FY 2023. CRTS 6
14. As permanent law, allows a petit juror in the Superior Court to be eligible for replacement and supplemental earnings after one day of service. CRTS 4
15. As permanent law, changes the name of the Arizona Lengthy Trial and Digital Evidence Fund to the "Arizona Trial and Digital Evidence Fund." CRTS 1
16. As permanent law, adds new 3-judge Court of Appeals panels to Division I and Division II of the Arizona Court of Appeals, makes 4 judges in Division I and 3 judges in Division II "at-large" judges who can reside in any county in the judges' division, and allows cases to be transferred between divisions. As session law, allows the Chief Judge of each division to designate specialized departments to process different types of cases and requires the Administrative Office of the Courts to evaluate the distribution of cases between divisions and submit a report on the findings to JLBC and OSPB by January 1, 2025. CRTS 2,3,7,8

**State Treasurer**

17. As permanent law, amend A.R.S. § 22-117 to raise the portion of justice of the peace compensation and employee related expenditures paid by the state to 40% from 19.25%. CRTS 5

**Criminal Justice (HB 2860)****Attorney General**

18. As session law, notwithstanding the \$50 per hour fixed fee in A.R.S. § 41-191(D) for counsel appointed in suits to enforce state or federal statutes pertaining to antitrust, restraint of trade, or price-fixing activities or conspiracies pursuant to A.R.S. § 41-4801 through 41-4804. CJ 8

**Arizona Criminal Justice Commission**

19. As permanent law, establishes the State Aid for Juvenile Dependency Proceedings Fund consisting of legislative appropriations. The fund is continuously appropriated and administered by the Arizona Criminal Justice Commission. Monies are non-lapsing and can be used to provide state aid to county public defenders, legal defenders, and contract indigent defense counsel for the processing of juvenile dependency cases. CJ 6,7

**Arizona Department of Corrections**

20. As permanent law, requires ADC to establish the Community Treatment Program for Imprisoned Women by contracting with a non-profit organization to provide a facility for imprisoned women that have given birth while incarcerated. The program must provide additional CJ 2

treatment and services including substance abuse treatment, parenting skills, education and employments skills, and workforce training. To be eligible for the program, imprisoned women must give birth in prison and be scheduled for release within five years. Subject to available monies, the department is required to place up to 20 women in the program in the first year, and up to 50 women in the program beginning in year 2.

**Department of Emergency and Military Affairs**

- 21. As permanent law, creates the Antihuman Trafficking Grant Fund. The fund is continuously appropriated and administered by the Department of Emergency and Military Affairs. Monies in the fund can be distributed to organizations to reduce human trafficking in the state. CJ 1

**Department of Public Safety**

- 22. As permanent law, create a Major Incident Division (MID) with the department to conduct independent investigations of critical force incidents. Requires each law enforcement agency in Arizona to require the MID, a regional law enforcement task force, or another law enforcement agency to perform the investigation of any critical force incidents in the state. CJ 3,4,9
- 23. As permanent law, removes the Peace Officers’ Training Fund as a recipient of the Criminal Justice Enhancement Fund (CJEF) distribution and reallocates the monies to all other CJEF recipients. CJ 3,5

**Environment (HB 2861)**

**Arizona Department of Agriculture**

- 24. As session law, continues fee raising authority and an exemption relating to establishing fees for the Arizona Department of Agriculture in FY 2023, including legislative intent that limits additional revenues to \$357,000. ENV 9

**Arizona Commerce Authority**

- 25. As permanent law, establishes the non-appropriated Water Infrastructure and Commerce Grant Fund consisting of legislative appropriations, donations, and federal monies to provide water infrastructure grants to public service corporations acting on behalf of an employer with at least 250 employees and is located in a county with a population of more than 400,000 and less than 1,000,000. Up to 1% on monies in the fund may be used for annual administration costs. Requires the authority to submit a report to JLBC on December 15 of each year that includes actual expenditures from the fund by project and an expenditure plan for any remaining monies. ENV 1

**Department of Environmental Quality**

- 26. As session law, continues to allow the department to utilize up to \$6,531,000 from the Underground Storage Tank (UST) Fund in FY 2023 for department administrative expenses and for sewage remediation. ENV 5
- 27. 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
- 28. As session law, continues to charge fees that are not greater than the FY 2022 level of vehicle emissions inspection fees in FY 2023. ENV 8
- 29. As permanent law, establishes a direct potable reuse of treated wastewater program in the Department of Environmental Quality by December 31, 2024. Monies collected by the program are to be deposited in the Water Quality Fee Fund. ENV 2-3

**Arizona Navigable Stream Adjudication Commission**

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

**Department of Water Resources**

- 31. 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 2023. ENV 4

**Health Care (HB 2863)**

**Arizona Department of Administration**

- 32. As permanent law, establishes a health care interoperability grant program in ADOA with the purpose of providing grant for an interoperability software technology solution to support rural hospitals, health care providers and urban trauma centers to reducing public and private health care costs and unnecessary transportation costs. Requires the grantees to demonstrate proof of veteran employment and report on cost savings and effectiveness of interpretability system and requires the department to submit a consolidated report on grantees annually. Defines rural counties as having a population of less than 900,000. HLTH 5,6

**AHCCCS**

*Rates and Services*

- 33. 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 21
- 34. As permanent law, require AHCCCS to cover medically necessary chiropractic services ordered by a primary care physician and submit a report documenting chiropractic service utilization and cost savings by January 21, 2027. HLTH 3,24
- 35. As permanent law, expand AHCCCS eligibility to women less than one year postpartum with a family income not exceeding 150% FPL. HLTH 2,27

*Counties*

- 36. As session law, sets the FY 2023 county Arizona Long Term Care System (ALTCS) contributions at \$352.7 million. HLTH 14
- 37. As session law, sets the County Acute Care contribution at \$44,917,500. HLTH 17
- 38. As session law, continues to exclude Proposition 204 administration costs from county expenditure limitations. HLTH 19
- 39. As session law, continues to require AHCCCS to transfer any excess monies back to the counties by December 31, 2023, if the counties' proportion of state match exceeds the proportion allowed in order to comply with the Federal Affordable Care Act. HLTH 16

*Hospitals*

- 40. As session law, continues to establish FY 2023 disproportionate share (DSH) distributions to the Maricopa Special Healthcare District (MIHS), the Arizona State Hospital, private qualifying disproportionate share hospitals, and Yuma Regional Medical Center. Keep the MIHS distribution of \$113,818,500 in FY 2023. HLTH 15
- 41. As session law, continues to require AHCCCS to give priority to rural hospitals in Pool 5 distribution, and allow MIHS to be eligible for Pool 5 allocations. Permit local jurisdictions to provide additional local match for Pool 5 distributions. HLTH 15
- 42. As session law, modify distribution of FY 2021, FY 2022 and FY 2023 private disproportionate share hospital payments to reflect new 2020 census figures. Places certain Pinal County hospitals below other rural hospitals but above urban hospitals. HLTH 7,13
- 43. As session law, provide a rulemaking exemption for the expanded Health Care Investment Fund assessment. HLTH 23

*Available Funding*

- 44. As session law, continues to state that it is the intent of the Legislature that AHCCCS implement a program within its available appropriation. HLTH 26

**Department of Health Services**

45. As session law, continues to exempt county expenditures on Restoration to Competency treatment at the Arizona State Hospital from county expenditure limitations. HLTH 20
46. As session law, continues to notwithstanding A.R.S. § 5-572 and A.R.S. § 36-108.01 to allow the Health Services Lottery monies to be used for homeless pregnant women services. HLTH 22
47. As permanent law, establishes the Behavioral Health Care Provider Loan Repayment Program to provide loan repayment assistance to behavioral health technicians, nurses, physicians, psychiatrists, psychologists, and other behavioral health providers who agree to work in a behavioral health hospitals or behavioral health residential facility for at least 2 years. Awards are limited to the amount of principal, interest and related expenses of educational loans and are capped at \$50,000 in the first 2 years of service and \$25,000 for subsequent years. HLTH 1
48. As session law, requires DHS to distribute monies appropriated for accelerated nursing programs as follows: HLTH 18
- \$6,000,000 to a private university with a health sciences campus located in Phoenix for capital costs associated with adding a new cohort of accelerating nursing students.
  - \$44,000,000 to public and private universities and community colleges for the purpose of expanding accelerated nursing programs. Requires at least 80% of the monies to be used for scholarships costs and no more than 20% to be used for faculty and equipment costs. Requires scholarship recipients to practice nursing in Arizona for at least 4 years after graduation. States that priority will be given to 12-month programs, but programs up to 18 months in length are also eligible. Requires students to reimburse universities if the service commitment is not fulfilled. States that the monies do not supplant other institutional aid sources and may only be used for newly added program seats. Requires recipients to report annually on the number of students awarded a scholarship, number of students completing a service commitment, and the number of students required to provide reimbursement.
49. As session law, accelerate the transfer of the Psychiatric Security Review Board to the Superior Court from June 30, 2023 to January 1, 2023. HLTH 8-12
50. As session law, provides a rulemaking exemption for air ambulance service medical staffing. HLTH 25

**State Treasurer**

51. As permanent law, establish the non-appropriated Arizona Health Innovation Trust Fund. Requires the State Treasurer to annually allocate 4% of the monies in the fund to a qualified 501(c)(3) organization which meets specified requirements. HLTH 4

**Higher Education (HB 2864)****Arizona Community Colleges**

52. 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 2023 for only Maricopa and Pima Counties. HEd 9
53. 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 2023. HEd 8
54. As permanent law, reduce the out-of-county reimbursement amounts due from Apache and Greenlee Counties to the community college districts and require the difference to be paid by the General Fund. HEd 1,4,6

**Universities**

55. As session law, continues to suspend the statutory requirement that the state provide a 2:1 ratio of state funding to student fees deposited into Arizona Financial Aid Trust (AFAT). HEd 7

- 56. As permanent law, establish the Spouses for Military Veterans Tuition Scholarship Fund administered by the Arizona Board of Regents to provide scholarships to resident students who are spouses of honorably discharged veterans on a first-come first-serve basis for up to 4 academic years/8 semesters. HEd 3
- 57. As permanent law, establishes the non-appropriated Veterinary Loan Assistance Program Fund for costs associated with a Veterinary Loan Assistance Program. Allows up to 3% of monies in the fund to be used for administrative expenses. HEd 2
- 58. As session law, directs ADOA to convey the Mining, Mineral and Natural Resources Museum to the University of Arizona. The prior conveyance expires in June 2022. HEd 5

### Human Services (HB 2865)

**Department of Child Safety**

- 59. As permanent law, sets the minimum monthly stipend for foster youth enrolled in the Independent Living Program shall be no less than \$1,200. HS 1

**Department of Economic Security**

- 60. 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 5
- 61. As permanent law, establish the Developmental Disabilities Group Home Monitoring Pilot Program. HS 2,3,4

### K-12 Education (HB 2866)

**Department of Education**

*Formula Requirements*

- 62. 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. Provides an additional 5.88% increase to the Base Level over and above the regular inflation adjustment in FY 2023 for a total adjustment of 8.76%. Results in an FY 2023 Base Level of \$4,775.27. K12 1,5,9
- 63. As permanent law, increase the Group B weight for children with developmental delays, emotional disabilities, mild intellectual disabilities, a specific learning disability, a speech language impairment, or other health impairments from 0.093 to 0.292 (increase of \$950 per pupil). K12 8
- 64. As permanent law, establish new Group B weight in Basic State Aid formula of 0.018 (approximately \$86 per pupil) for children eligible for the federal Free-and Reduced Price Lunch (FRPL) program.
- 65. As permanent law, eliminate the 1.25% increase to the Base Level for school districts associated with Additional Monies for Teacher Compensation established in A.R.S. 15-952. K12 4,5,6,10, 11,15,16
- 66. As permanent law, allocates \$47,900,000 to increase District Additional Assistance (DAA) per pupil formula allocations by an average of \$55 per pupil. The adjustment will increase the General Fund the DAA per pupil formula amounts by 11.44% in FY 2023. K12 12
- 67. As permanent law, allocates \$12,100,000 to increase Charter Additional Assistance (CAA) per pupil formula allocations by an average of \$55 per pupil. The adjustment will result in a 2.62% increase above regular inflation (for total increase of 4.62%) in FY 2023. K12 1
- 68. As permanent law, allow county jail education programs to receive state aid for inmates ages 18-21 who do not have a disability and do not have a high school diploma or general equivalency diploma. K12 7

*Results-Based Funding*

69. As session law, continue to notwithstanding A.R.S. § 15-249.08 to fund Results-Based Funding in FY 2023 as follows: K12 22
- \$225 per pupil to schools with statewide assessment scores in the top 13% statewide
  - \$225 per pupil to schools with statewide assessment scores between the top 13% and 27% among schools with at least 60% FRPL-eligibility
  - \$400 per pupil to schools with statewide assessment scores in the top 13% among schools with at least 60% FRPL-eligibility
  - \$400 per pupil for alternative schools in the top 27% among schools with at least 60% FRPL-eligibility.

*Other*

70. 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 24
71. 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 2023. K12 19
72. As permanent law, eliminate the State Equalization Tax Rate. K12 4,13, 14,18,19,21
73. As permanent law, establish the Code Writers Initiative Program within ADE to provide competitive grants to be used for computer code writing instruction for Native American students. Requires grantees to report to the President of the Senate, the Speaker of the House, the Indian Advisory Council, and the Department of Education on their use of the grants by September 1st annually. K12 3
74. As permanent law, require SBE, in cooperation with ADE, to adopt performance measures for adult education and workforce development programs in Arizona by July 1, 2024. K12 2
75. As permanent law, establishes the Continuing High School and Workforce Training Program within the State Board of Education to provide adults with alternative study services that lead to the issuance of a high school diploma and industry-recognized credentials. ADE shall administer the program. SBE shall authorize eligible service providers that have established a partnership with a school district or charter school that is not otherwise receiving Basic State Aid funding for participating adult students. Participating schools shall receive \$7,700 per student. Total participation is capped at 600 students in FY 2023, 1,000 students in FY 2024, and 1,400 students in FY 2025. If the number of program students exceeds the participation thresholds, ADE shall prioritize funding for programs demonstrating the highest performance. K12 2
76. As permanent law, require ADE to submit a report to the Governor, the President of the Senate, and the Speaker of the House, and SBE by December 15, 2025 and each year thereafter evaluating the effectiveness of the Continuing High School and Workforce Training Program. K12 2
77. As permanent law, establishes the Adult Workforce Diploma Program within the State Board of Education (SBE) to individuals 21 years or older to earn a high school diploma and employment skills. ADE shall administer the program. Providers may furnish services in a campus-based, online, or blended format. K12 2
78. As permanent law, establishes the Adult Workforce Diploma Program Fund to be administered by ADE. The fund shall consist of legislative appropriations, gifts, grants, and other donations and is non-lapsing. Monies in the fund shall be used to make payments to approved providers in the Adult Workforce Diploma Program of \$1,000 per recipient that earns a high school diploma and lower awards for other specified program milestones. ADE shall distribute the full award amounts on a first-come-first-serve basis. K12 2
79. As permanent law, require SBE, in consultation with ADE, to approve qualified program providers in the Adult Workforce Diploma Program by October 15 annually. Establishes reporting requirements for approved program providers and stipulates that SBE shall revoke an approved provider's authorization after 2 years if the provider that does not achieve a graduation rate of at least 50% or has an average cost per student that exceeds \$7,000. K12 2
80. As permanent law, establishes the Community College Adult Education Workforce Development Program within SBE, to be administered by ADE. The program shall provide adult learners with education programs and support services to adult learners that lead to both a high school K12 2

- diploma and an industry-recognized credential or community college degree. Support services may include transportation assistance, child care, college and career counseling, and job placement assistance.
- 81. As permanent law, establishes the Community College Adult Education Workforce Development Program fund to be administered by ADE. The fund shall consist of legislative appropriations, gifts, grants, and other donations and is non-lapsing. Monies in the fund shall be used to make payments to Community Colleges that offer a high school diploma and that provide workforce training leading to industry recognized credentials. Stipulates that payments shall be up to \$3,000 per full-time program participant and may be distributed proportionally among program providers based on their number of enrolled adult students. K12 2
  - 82. As permanent law, requires community colleges participating in the Community College Adult Education Workforce Development Program to submit a report by October 30th annually to ADE that details the number of participants, the completion rate and average progress toward a high school degree, the number of industry-recognized credentials and community college credits earned, and other specified information. ADE shall compile and submit the reports to the Governor, the Speaker of the House, the President of the Senate, and SBE by December 15<sup>th</sup> annually. K12 2
  - 83. As permanent law, establishes the Arizona Empowerment Scholarship Accounts Parent Oversight Committee. The committee would consist of 6 parents of children participating in the ESA program. The President of the Senate, the Speaker of the House, the Senate Minority leader, and the House Minority leader would each have 1 appointment to the Committee The Governor would have 2 appointments to the committee. The committee shall review ADE’s administration of the ESA program. K12 17
  - 84. As permanent law, establishes the Invest in Postsecondary Success Program within ADE. Requires the department to contract with a nonprofit vendor that provides college match savings accounts for students that match each dollar saved by the student with \$8 and that meets other eligibility criteria. Establishes the Invest in Postsecondary Success Program Fund consisting of legislative appropriations. ADE may use monies in the fund for administrative costs and distributions to the contracted vendor. Monies in the fund are non-appropriated and non-lapsing. K12 3
  - 85. As session law, allows schools districts to revise their FY 2023 primary and secondary property tax rates prior to August 1, 2022 to allow school districts to account for legislatively-enacted K-12 funding changes that occur after June 20, 2022. K12 23

**Arizona Department of Administration – School Facilities Division**

- 86. As permanent law, require ADOA to report any unobligated funding in the Building Renewal Grant Fund to OSPB and JLBC Staff by June 30th of each year. K12 20

**Local Government (HB 2867)**

**Counties and Cities & Towns**

- 87. 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 2023, 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 JLBC on the intended amount and sources of funds by October 1, 2022. LG 1

## Management of State Buildings (HB 2868)

### Statewide

- |     |  |       |
|-----|--|-------|
| 88. | As session law, continues to set the FY 2022 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 4 |
| 89. | As permanent law, allow ADOA to approve whole or partial rent exemptions without recommendation from the Joint Committee on Capital Review. ADOA is required to report each proposed rent exemption to the Joint Legislative Budget Committee staff before approval.   | MSB 1 |
| 90. | As permanent law, require all agencies to provide quarterly reports to the Joint Legislative Budget Committee staff and the Governor's Office of Strategic Planning and Budgeting on the status of all capital projects and capital expenditures through the life of a project. Reports are based on spending of appropriated funding. | MSB 3 |

### Arizona Department of Administration

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| 91. | As session law, deposit direct sale proceeds from the properties at 519 Beale Street in Kingman and 1919 West Jefferson in Phoenix, into the Capitol Mall Consolidation Fund.   | MSB 5 |
| 92. | As permanent law, amend A.R.S. §41-791.01 to provide the Department of Administration the authority for the management of buildings within the capitol mall complex once the certificates of participation are retired and the buildings released as collateral. This excludes the following certificates related to State prisons which are not within the capitol mall complex: COP2016 (Kingman Prison) and COP2017 (4,000 Prison Beds, Prison Wastewater). Requires ADOA submit in its annual budget request any costs to COSF associated with the retirement of certificates of participation. | MSB 1 |

### Legislative Council/Ombudsman-Citizens Aide

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| 93. | As permanent law, remove the requirement that the Ombudsman-Citizens Aide office not be located within a state office building complex or adjacent to another a state agency. | MSB 3 |
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## Procurement (HB 2869)

### Department of Revenue

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| 94. | As session law, require DOR to review any bid from a vendor who has developed, in whole or in part, of similar size and complexity of the DOR tax system. In soliciting bids, DOR may not include any mandatory minimum qualifications. | PROC 2 |
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### Secretary of State

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| 95. | As permanent law, the procurement exemption for the Library, Archives and Public Records Division is capped at \$150,000. Also repeals comparable FY 2022 Procedures BRB provision. | PROC 1 |
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## Transportation (HB 2872)

### Game and Fish Department

96. As permanent law, establish two separate non-appropriated funds : a) the AGFD Fleet Vehicle Replacement Fund consisting of monies deposited pursuant to the AGFD fee schedule for replacing and purchasing vehicles and equipment and b) the AGFD Fleet Operations Fund consisting of monies deposited pursuant to the AGFD fee schedule for vehicle maintenance and operations. TR 2

### Judiciary

97. As permanent law, establish a separate non-appropriated State Court Fleet Operations and Replacement Fund consisting of proceeds from the sale of the Court's surplus motor vehicles for Court motor vehicle replacements and vehicle replacement fees. TR 1,7

### Department of Transportation

98. As permanent law, establish the State Match Advantage for Rural Transportation Fund consisting of monies appropriated to the fund by the Legislature for the purposes of assisting political subdivisions outside of Maricopa and Pima counties and the Arizona Department of Transportation with costs associated with applying for and securing federal transportation grants for projects outside of Maricopa and Pima counties. The fund will allocate available monies as follows: TR 3,5
- 40% to counties, with half going to counties larger than 100,000 persons, half to smaller
  - 40% to municipalities, with half going to municipalities larger than 10,000 persons, half to smaller
  - 20% to ADOT for projects on the system outside of Maricopa and Pima counties
- ADOT may utilize 1% of the total funding from the ADOT portion for administrative costs to manage the grant program. These grants can be utilized for one of the following:
- Shovel ready costs for a project that meets federal requirements
  - Application fee to apply for the competitive grant, and
  - The matching portion to draw down the competitive federal funding.
99. As permanent law, the ADOT “Transportation Department Equipment Fund” is renamed “ADOT Fleet Operations Fund” in alignment with the State’s Fleet modernization efforts. TR 6
100. As permanent law, exempt ADOT from the statewide State Fleet. TR 4

## Tax Omnibus (HB 2871)

### Department of Revenue

101. As permanent law, require the Department of Revenue to charge a fee to local governments from FY 2023 through FY 2028 to recover a portion of administrative, development and other operating costs incurred in implementing the integrated tax system modernization project at the department. The monies would be deposited into the Department of Revenue Integrated Tax System Project Fund. Permits local governments to meet their obligations from any source of revenue. Requires that a portion of revenues from the 0.6% education sales tax as well as the 16% recreational marijuana excise tax be transferred to the department’s Integrated Tax System Project Fund. TO 6
102. As session law, stipulate legislative intent that fees charged to local governments not exceed \$5,388,200 in FY 2023 and be allocated among counties, cities and towns, councils of governments and regional transportation authorities located in a county with a population of more than 800,000 based on the proportionate share of revenues distributed to them two fiscal years prior to the current fiscal year. Provides that population is the basis for determining the apportioning of the fees among counties as well as among cities and towns. TO 18

103. As session law, stipulate legislative intent that the amount transferred from the 0.6% education sales tax and the 16% recreational marijuana excise tax to the department to cover a portion of the costs of implementing the integrated tax system modernization project not exceed \$653,400 and \$145,500, respectively, in FY 2023. TO 18
104. As permanent law, establishes the Department of Revenue Integrated Tax System Project Fund consisting of monies deposited into the fund from the fees assessed to local governments and revenues transferred from the 0.6% education sales tax and 16% recreational marijuana excise tax. The fund is subject to legislative appropriation and the monies in the fund shall be used solely for the administrative, development and other operating costs incurred in implementing the integrated tax system modernization project at the department. TO 6
105. As permanent law, amend A.R.S. § 42-5029.02 to authorize monies from the 0.6% education sales tax to be transferred to the Department of Revenue Integrated Tax System Project Fund. The amounts transferred would cover the department's tax system upgrade costs related to collecting the 0.6% education sales tax. TO 4
106. As permanent law, establish the Department of Revenue tax system modernization project advisory committee which shall serve as a liaison between the department and users of the tax system. The Director of DOR shall serve as chairperson of the committee, which sunsets December 31, 2029. The committee shall consist of the following members: TO 2,3
- One member appointed by the President of the Senate
  - One member appointed by the Speaker of the House of Representatives
  - The Auditor General, or the Auditor General's designee (non-voting member)
  - The JLBC Director, or the Director's designee (non-voting member)
  - The OSPB Director, or the Director's designee
  - The Director of the Department of Revenue, or the Director's designee
  - The Director of the Department of Administration, or the Director's designee
  - A representative from a city or town in this state, appointed by the DOR director
  - A representative from a county in this state, appointed by the DOR director
  - A representative from the business community, appointed by the DOR director
107. As permanent law, require DOR to maintain an individual income tax model that estimates the fiscal impact of proposed individual income tax legislation. Require that the staff of DOR, JLBC, and OSPB have access to the model when the Integrated Tax System Modernization Project developed pursuant to A.R.S. § 42-5041 is completed. TO 14

#### Tax Provisions

108. As permanent law, expand an existing sales tax exemption to include the purchase of used (as opposed to only new) agricultural machinery and equipment and short-term rentals of agricultural machinery and equipment (leases for less than 2 years). Provide a new sales tax exemption for "Off-Highway Vehicles" that have been modified to be used for agricultural purposes. TO 7-9, 11,22,24
109. As permanent law, limit the annual increase of the average fair market value of aircraft for the purpose of assessing the aircraft license tax to the annual percentage change of the U.S. Consumer Price Index. Benchmark the FY 2022 value of aircraft to the 2019 average fair market value. As session law, require a credit to be applied in FY 2023 to any aircraft that was assessed and paid an aircraft license tax in FY 2022 that exceeds the benchmark. TO 1,19,23
110. As permanent law, adds clarifying language retroactively from January 1, 2015 with respect to transaction privilege tax and use tax exemption for containment structures enacted by Laws 2021, Chapter 412. TO 7,8, 10-13, 16,17,24
111. As permanent law, increase the aggregate cap, from \$50 million to \$100 million, for the total amount of state Transaction Privilege Tax (TPT) that the state is allowed to distribute to cities or counties to fund up to 80% of the costs of public infrastructure improvements needed to support manufacturing facilities. TO 5

112. As permanent law, retroactive to TY 2022, provides that the income tax rate paid by the partners or shareholders of a business organized as a pass-through-entity and elected to be taxed at the entity-level, is the same as that paid by other individual income taxpayers. TO 15

**Transaction Privilege Tax (TPT) Diversion**

113. As session law, during FY 2023 divert \$1,618,489,600 of General Fund transaction privilege tax (TPT) revenues to various non-General Fund agency funds. The distributions may be made in even monthly installments. Include legislative intent that the distributions will not impact TPT revenues shared with cities and counties. The diverted amount will be allocated as follows: TO 20
- ADOT State Highway Fund: \$925,447,500
  - ADOT State Aviation Fund: \$20,600,000
  - DEMA Border Security Fund: \$209,205,000
  - Budget Stabilization Fund: \$425,000,000
  - Parks Board State Parks Revenue Fund: \$38,237,100
114. As session law, require the Directors of JLBC and OSPB to add the total amount of TPT distributions to various non-General Fund agencies in FY 2023 to the actual amount of General Fund revenue reported for FY 2023, excluding the beginning balance, for the purposes of determining the TY 2024 income tax rate under the previously enacted “revenue triggers” (enacted by Laws 2021, Chapter 412). TO 21

## FY 2023 GENERAL APPROPRIATION ACT PROVISIONS (HB 2862)

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.

	<b>Section</b>
<b>Department of Education</b>	
1. As session law, reduce deferral of FY 2023 Basic State Aid payments from \$865,727,700 in FY 2022 to \$800,727,700 in FY 2023. Eliminate deferral for districts with more than 2,000 but less than 4,000 students. Continue to exempt districts with less than 2,000 students from the deferral. Appropriate \$800,727,700 in FY 2024 for these deferred Basic State Aid payments. Allow ADE to make the rollover payment no later than July 12, 2023	122
2. As session law, continue to require school districts to include in the FY 2023 revenue estimates that they use for computing their FY 2023 tax rates the rollover monies that they will receive for FY 2023 in July 2023.	122
<b>Revenues</b>	
3. As session law, continue to specify revenue and expenditure estimates for FY 2022, FY 2023, FY 2024, and FY 2025.	136
4. As session law, continue to require the Executive Branch to provide JLBC preliminary estimates of FY 2022 ending balances by September 15, 2022. Require the Joint Legislative Budget Committee (JLBC) Staff to report to JLBC by October 15, 2022, as to whether FY 2023 revenues and ending balance are expected to change by more than \$50,000,000 from budgeted projections.	136
<b>Statewide</b>	
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.	132
6. As session law, continue to require ADOA to compile a report on Full-Time Equivalent (FTE) Position usage in FY 2023 in all agencies and provide it to the Director by October 1, 2023. The Universities are exempt from the report but are required to report separately.	133
7. As session law, continue to require each agency to submit a report to the JLBC Director by October 1, 2022, on the number of filled appropriated and non-appropriated FTE Positions by fund source as of September 1, 2022.	134
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.	135
9. As session law, require the following entities to report quarterly on all expenditures through the end of FY 2025 to the Senate President, Speaker of the House of Representatives, Appropriations Committee chairmen, and the JLBC Director on the use of monies received from the American Rescue Plan Act (ARPA):	131
– The Governor's Office would report on the ARPA Coronavirus State Fiscal Recovery Fund and the Coronavirus Capital Projects Fund under ARPA. Would also require reporting prior to spending more than \$10,000,000.	
– The Superintendent of Public Instruction would report on the Elementary and Secondary School Emergency Relief Fund. Would also require reporting prior to spending more than \$10,000,000.	
– The Arizona Board of Regents 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 2023.	

**General**

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| 10. | As session law, continue to define “*” as designating an appropriation exempt from lapsing.  | 137 |
| 11. | As session law, continue to define “expenditure authority” as continuously appropriated monies included in individual line items of appropriations.          | 138 |
| 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. | 139 |

**FY 2023 MAJOR FOOTNOTE CHANGES (HB 2862)**

The Budget includes the following major additions, deletions, or modifications of footnotes. This list does not include footnote changes pertaining to one-time reports or appropriations or footnote changes conforming to enacted policy.

	<u>Section</u>	
<b>Arizona Department of Administration</b>		
13.	Deletes footnote requiring the department to charge state agencies not more than \$10.42 per user per month for the statewide email and calendar service.	5
14.	Modifies a footnote to no longer require Joint Legislative Budget Committee (JLBC) review of a report on travel reduction pilot programs but continues to require the report.	5
15.	Adds footnote lapsing the Health Care Interoperability Grant funding at the end of FY 2025.	5
16.	Adds footnote specifying \$1,000,000 of the Election Security Grants line item shall be distributed to county recorders to test ballot paper in tabulation systems with specific security features including watermarks and/or a unique ballot identifier. The testing cannot make the ballot identifiable to a particular elector. The department shall distribute funding such that ballot security features and paper shall be tested in at least one county for each ballot tabulation company currently used in the state of Arizona. The department shall report on the recommended ballot security features shall be submitted to the President of the Senate, Speaker of the House, and Secretary of State no later than May 1, 2023.	5
17.	Adds footnote specifying \$500,000 of the Election Security Grants line item shall be distributed to counties for the cost to procure, install and maintain 24/7 smart and secure ballot boxes as follows: 6 ballot boxes in Cochise County, 7 ballot boxes in Yuma County, and 3 ballot boxes in Pinal County.	5
18.	Adds footnote delineating that the Fire Incident Management line item shall be used for grants to local fire districts for fire incident management hardware and software. The appropriation is nonlapsing.	5
19.	Requires the department to report to the JLBC and OSPB within 10 days of executing the debt retirement or defeasance on the date and final cost of each retirement or defeasance. Reverts any amounts remaining after the payments to the General Fund.	99
20.	Adds footnote allocating monies from the School Safety Interoperability Fund to county sheriffs and city police.	5
21.	Adds footnote extending the lapsing date of the FY 2022 appropriation for the repair of the Enduring Freedom Memorial through FY 2023.	5
22.	Adds footnote to extend by one fiscal year the \$7.2 million FY 2022 appropriation from the Department of Education Automation Projects Fund subaccount for the replacement of the school finance system.	1
<b>Arizona Department of Agriculture</b>		
23.	Adds footnote to extend by one fiscal year any unexpended monies from the \$2.0 million appropriation to the Department of Agriculture, made by Laws 2021, Chapter 408, Section 8.	9

**AHCCCS**

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| 24. | Modifies the footnote appropriating Nursing Facility supplemental payments exceeding \$107.4 million.  | 10 |
| 25. | Adds footnote requiring the Arizona Strategic Enterprise Technology (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 (APF). | 10 |
| 26. | Adds footnote stating that the \$8.9 million appropriation for services to eligible women who are less than one year postpartum is contingent on CMS approval by July 1, 2023  | 10 |
| 27. | Adds footnote stating that the ALTCS line item appropriation includes \$24.2 million from the General Fund, \$19.4 million from county funds, and \$100.1 million from expenditure authority to fund an 11% increase to HCBS and SNF provider rates.   | 10 |
| 28. | Adds footnote stipulating that, subject to approval by the Centers for Medicare and Medicaid Services, AHCCCS shall distribute a differential adjusted payment of \$1,250 per day to a 24-bed pediatric skilled nursing facility.  | 10 |
| 29. | Adds footnote allocating \$5 million each for the construction of 5 secure behavioral health residential facilities (SBHRF), with priority given to providers that can open in 12 months. Requires 3 SBHRFs be located in the central region, 1 SBHRF in the south region, and 1 SBHRF in the north region.  | 10 |
| 30. | Adds footnote increasing the physician fee schedule rates associated with the AHCCCS global obstetrical package by 88%.  | 10 |
| 31. | Adds footnote indicating that the Health Care Investment Fund assessment includes \$400 million expenditure authority for expanded directed payments   | 10 |
| 32. | Modifies footnote to increase threshold for JLBC review of policy changes from \$500,000 to \$1,000,000.   | 10 |
| 33. | Modifies footnote to remove language requiring AHCCCS to prioritize hospitals in counties with a higher percentage of people residing in health professional shortage areas. Applies to the urban portion of the graduate medical education pool.  | 10 |
| 34. | Adds footnote stating that the appropriated amount includes \$7.5 million GF and \$25.2 million EA for a 2.5% increase to outpatient behavioral health fee schedule. Includes reporting requirement.   | 10 |
| 35. | Continues footnote requiring AHCCCS to provide quarterly reports to the JLBC reflecting changes to the administration's ARPA HCBS spending plan. States that the ALTCS services line item includes \$237.2 million from expenditure authority to implement AHCCCS's ARPA HCBS spending plan in FY 2023. Specifies that the appropriation may not be used for marketing purposes, directs AHCCCS to include notification that monies direct payments/grants are one-time, and exempts the appropriation from lapsing.     | 10 |

**Attorney General**

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| 36. | Adds footnote stipulating that the FY 2022 appropriation of \$500,000 from the Risk Management Revolving Fund for one-time election litigation expenses is non-lapsing through FY 2023. | 13 |
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**Department of Child Safety**

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| 37. | Modifies footnote regarding reporting benchmarks by eliminating the out-of-home caseload benchmark and adding a requirement for a benchmark based on the number of out of home placements lasting at least 18 months. That benchmark would be based upon the caseload reported on February 28, 2023, for December 2022. | 17 |
| 38. | Adds footnote requiring DCS to report to the JLBC on or before March 31, 2023 on the number of children in the kinship stipend program who are placed with a person who is not related to the child.  | 17 |
| 39. | Adds footnote outlining distribution of Qualified Residential Treatment Program provider rate increase.   | 17 |

**Arizona Commerce Authority**

40. Adds footnote outlining guidelines for the distribution of the monies in the Blockchain/Wearable Research line item. Exempts the appropriation from lapsing through FY 2026. 19
41. Adds footnote extending the lapsing date of the FY 2022 deposit into the Major Events Fund through FY 2023.

**Department of Corrections**

42. Modifies FY 2022 footnote requiring ADC to continue submitting semi-annual report to JLBC on the inmate health care performance measures tracked by the department for contract monitoring purposes. 23
43. Modifies footnote requiring JLBC review of capacity changes only if the department opens or closes 100 or more state-operated or private prison beds. 23
44. Adds a footnote requiring the department to submit actual FY 2022, estimated FY 2023, and requested FY 2024 expenditures when the department submits its FY 2024 budget request. (Previously included in the Criminal Justice Budget Reconciliation Bill) 23
45. Adds footnote specifying that the appropriation includes \$17,505,300 from the General Fund to provide a 20% salary adjustment at private prisons beginning and after July 8, 2022. 23
46. Adds footnote allowing the private prisons to utilize vacancy savings to pay overtime costs. Also allows ADC to transfer department vacancy savings to the private prison per diem SLI to pay for stipends for private prison staff commensurate with stipends given to ADC staff. ADC is required to submit an expenditure plan to JLBC, but it is not subject to JLBC review. 23
47. Adds footnote exempting the one-time vehicle replacement funding from lapsing through FY 2024. 23

**Arizona Criminal Justice Commission**

48. Adds a footnote requiring ACJC to allocate diversion funding to rural county attorneys for the purpose of establishing and operating an alternative prosecution and diversion program. Requires that the monies not supplant county funding for these programs. Requires ACJC to submit a report to the JLBC on the use of the monies and outcomes of the program. 24

**Department of Economic Security**

49. Deletes footnote requiring DES submit an expenditure plan report to the JLBC on any new Division of Developmental Disabilities salary adjustments not previously reviewed by the Committee. 29
50. Deletes footnote requiring report on the number of filled positions for case managers and non-case managers in the Division of Developmental Disabilities. 29
51. Adds footnote specifying how the \$65.8 million from the General Fund and \$130.2 million appropriated for provider rate increases is allocated among line items. 29
52. Adds footnote requiring the department to submit report to JLBC on or before November 30, 2022, and November 30, 2023, on Cost Effectiveness Study-related expenditures including number of clients and total amount spent. 29
53. Adds footnote requiring DES to engage with community stakeholders prior to implementing provider rate increases for FY 2023. Requires DES to report to JLBC on its stakeholder engagement efforts and plans to increase provider rates by September 1, 2022 29
54. Adds footnote requiring DES to provide quarterly reports to the JLBC reflecting changes to the department's ARPA HCBS spending plan. States that the Home and Community Based Services - Medicaid line item includes \$280.0 million from expenditure authority to implement the department's ARPA HCBS spending plan in FY 2023. Specifies that the appropriation may not be used for marketing purposes, directs DES to include notification that monies direct payments/grants are one-time, and exempts the appropriation from lapsing. 29
55. Adds a footnote exempting the FY 2022 Sexual Violence Services line item from lapsing. 29

**Department of Education**

56. Adds footnote stipulating that ADE distribute \$10,000,000 appropriated for foster youth transitional housing to the East Valley Institute of Technology (EVIT) for construction and furnishing of a 64-bed transitional housing unit for foster youths ages 17 to 21 in a high school diploma or high school equivalency program and are earning an industry certification program offered by EVIT. Requires EVIT to report by September 15th of 2025, 2026, and 2027 to the Governor, the President of the Senate, the Speaker of the House, JLBC, and OSPB on the number of foster youths served by the unit and their academic progress. 31
57. Adds footnote stipulating that that ADE distribute \$150,000 appropriated for one-time electronic incident prevention programs to public schools to procure and implement an electronic incident prevention program. 31
58. Adds footnote stipulating the ADE distribute \$4,620,000 of its appropriation for Adult Education to the Continuing High School and Workforce Training Program, \$6,000,000 for deposit in the Adult Workforce Diploma Program Fund, and \$6,000,000 for deposit in the Community College Adult Education Workforce Development Program Fund. 31
59. Adds footnote stipulating that in allocating the \$50,000,000 increase for the School Safety program, ADE shall first distribute monies to schools on the school safety program waiting list to receive grants for the costs of placing school resource officers on school campuses. If the cost of funding all schools on the waiting list is less than \$50,000,000, ADE may allocate the remaining grant monies to schools for the costs of placing school counselors and social workers on school campuses 31
60. Adds footnote stipulating that the \$100,000 appropriation to ADE for onetime childhood trauma awareness and prevention grants be distributed to a nonprofit organization that provides childhood trauma awareness and prevention training to certificated teachers and public school administrators in this state. 116

**Department of Emergency and Military Affairs**

61. Adds footnote specifying the distribution of the \$209,205,000 DEMA Border Security Fund appropriation. Of the appropriation: 110
- \$15,000,000 shall be used to reimburse a county or local law enforcement for costs incurred by the agency for participating in a program with the U.S. ICE.
  - \$10,000,000 shall be deposited in the Antihuman Trafficking Grant Fund. Of this amount \$2,000,000 shall be distributed to the DPS ACTIC and \$8,000,000 shall be distributed as grants to local law enforcement agencies.
  - \$30,000,000 will be distributed to cities and counties for prosecution of border-related crimes.
  - \$10,000,000 is allocated for Arizona National Guard costs in the southern border region.
  - \$10,000,000 is allocated for emergency health care and testing for immigrants along the southern border.
  - \$15,000,000 is allocated for transportation of individuals seeking asylum to other states in the U.S.
  - \$53,405,000 is allocated for Deputy Sheriff compensation, including a \$10,000 retention bonus paid over 2 years and a \$5,000 signing bonus paid over 1 year.
  - \$800,000 is allocated for the chain of command in the Arizona State Guard.
  - \$30,000,000 is allocated for construction costs of a state emergency operations center.
  - \$15,000,000 is distributed to DPS for the construction costs of a southern border coordinated response center.
  - \$20,000,000 is distributed to for the Cochise County Jail for up to a 20% match in project costs. The state share shall not exceed \$20 million. Any unspent funding shall be returned to the Border Security Fund.
  - Adds footnote permitting DEMA to transfer monies between the FY 2023 Border Security Fund project allocations upon review of JLBC by a majority vote.
  - Adds footnote requiring DEMA to report quarterly on the status of the project allocations and monies expended from the Border Security Fund.



**Department of Environmental Quality**

62. Adds a footnote that mandates that the DEQ establish an interagency service agreement with the Department of Forestry and Fire Management to transfer \$1.0 million from the Recycling Fund to the Department of Forestry and Fire Management to administer grants to businesses for the purpose of recovering and processing biomass waste. 33
63. Modifies footnote on the availability of indirect cost fund monies to include the beginning balance. 33

**Department of Forestry and Fire Management**

64. Adds footnote specifying that the funding in the Wildfire Emergency Response line item shall be used for the purposes and subject to the restrictions outlined in Laws 2021, 1st Special Session, Chapter 1. The FY 2023 appropriation would also be exempt from lapsing through FY 2025. 38
65. Adds footnote specifying that \$3,000,000 of the amount appropriated for the Wildfire Emergency Response line item, shall be used for purposes related to the Woodbury fire. 38
66. Adds footnote to Gila River Nonnative Species Eradication establishes geographical area to eradicate salt cedar along the Gila River and requires the department to submit a report annually on for before September 1 to the JLBC on the progress in removing the nonnative plants and the effectiveness on long-term eradication in previously treated areas. The appropriation is nonlapsing through FY 2025. 38

**Department of Gaming**

67. Adds footnote requiring the department to report to the JLBC and OSPB by October 1, 2022, on the expected amount and purpose of expenditures from the Additional Operating Expenses line item for FY 2023. 41
68. Adds footnote requiring the department to report to the JLBC and OSPB by August 1, 2022, on the expected amount and purpose of expenditures from the Event Wagering Fund for FY 2023. 41
69. Adds footnote requiring the department to report on a quarterly basis the number of equine deaths and injuries that occurred as a result of a horse race and the commercial live racing facility where each incident occurred. The report shall also include the number of pre-race inspections performed by a veterinarian employed by or contracting with the state. 41
70. Adds footnote specifying how the appropriation for the FY 2023 Racetrack Purse and Maintenance and Operations Fund is to be allocated. The amounts of \$4,231,800 is to be distributed to Turf Paradise, \$815,600 to Arizona Downs, and \$339,500 to Rillito Park. 41
71. Adds footnote specifying the allocations from the FY 2022 supplemental appropriation for Racetrack Purse and Maintenance. 103
72. Adds footnote specifying how the appropriation to pay the Horse Racing Integrity and Safety Authority's 2022 assessment is to be allocated. Of the \$355,100, \$309,300 is to be distributed to Turf Paradise and \$45,800 is to be distributed to Arizona Downs. 41

**Department of Health Services**

73. Moves the reporting footnote on the Suicide Prevention program to assist school districts and charter schools from AHCCCS to DHS. 44
74. Adds footnote to allow a one year extension for the Department to utilize a \$1.0 million General Fund appropriation to upgrade its Vital Records Electronic System to comply with requirements outlined in Laws 2021, Ch. 384. 44
75. Adds footnote specifying that monies appropriated for replacing the Arizona State Hospital surveillance system be used for a system that includes both video and audio capability. 44
76. Adds footnote requiring any unused monies appropriated for the Preceptor Grant Program for Graduate Students to revert to the General Fund on July 1, 2026. 44
77. Adds footnote extending the lapsing date of the Accelerated Nursing Program line item through FY 2024. 44

**Arizona Department of Homeland Security**

78. Adds footnote allowing the department to spend up to \$310,000 of the \$10 million appropriated for the Cyber Security Grant line item to administer the statewide the grant program. 47
79. Adds footnote specifying for the \$2.0 million in Cybersecurity Software line item, the department shall acquire through a competitive procurement process security software that detects security threats by using at least 2 specified testing mechanisms. 47

**Department of Housing**

80. Adds footnote establishing requirements for a grant program to municipalities and counties for a homeless support program. Requires participating local governments to provide a 50% match for any grant. 49
81. Adds footnote requiring all monies in the \$60 million Housing Trust Fund deposit to be distributed as grants not loans for projects in cities, towns and counties in the state. Requires \$20 million of \$60 million Housing Trust Fund deposit to be distributed to projects in counties other than Maricopa and Pima Counties and requires an additional \$4 million of the total deposit to be distributed to Navajo and Hopi tribal nations. 49

**Judiciary – Superior Court**

82. Modifies a footnote to no longer require JLBC review of a report on county-approved salary adjustments provided to probation officers but continues to require the report. 52
83. Retain footnote requiring counties to absorb any additional cost to the state if counties approve probation officer step or inflation salary increases that increase the state's share above the amount appropriated for probation officer salary increases. 52
84. Adds footnote stating that \$1,136,100 in the Judges' Compensation line item is for the first year cost to increase the annual salary of a Superior Court judge to \$164,700 as of January 1, 2023 and to \$180,000 as of January 1, 2024. 52
85. Adds footnote stipulating that the FY 2022 appropriation of \$187,500 from the General Fund for the purchase of six vehicles for Adult Intensive Probation officers is non-lapsing through FY 2023. 52

**Judiciary – Court of Appeals**

86. Adds footnote stating that \$468,600 in the operating lump sum for Division I is to increase the annual salary of Court of Appeals justices. States that the annual salary of a Court of Appeals judge is \$190,000 as of January 1, 2023. 52
87. Adds footnote stating that \$1,115,400 in the operating lump sum for Division I is for the implementation of a new 3-judge Court of Appeals panel and 10 support staff, effective January 1, 2023. 52
88. Adds footnote stating that \$175,800 in the operating lump sum for Division II is for is to increase the annual salary of Court of Appeals justices. States that the annual salary of a Court of Appeals judge is \$190,000 as of January 1, 2023. 52
89. Adds footnote stating that \$1,115,400 in the operating lump sum for Division II is for the implementation of a new 3-judge Court of Appeals panel and 10 support staff, effective January 1, 2023. 52

**Judiciary – Supreme Court**

90. Adds footnote stating that \$263,500 in the Supreme Court's operating lump sum is to increase the annual salary of Supreme Court justices. States that the annual salary of the Chief Justice of the Supreme Court shall be \$212,000 and that the annual salary for other justices of the Supreme Court is \$205,000 as of January 1, 2023. 52

**Legislature- House of Representatives and Senate**

91. Modifies footnote to increase the amount of monies to be used for the purchase of mementos and items for visiting officials from \$1,000 to \$5,000. 55

**Legislature - Auditor General**

92. Adds footnote specifying that of the amount appropriated for the operating lump sum, the Auditor General shall use \$3.3 million for additional agency performance audits and school district audits. 55
93. Adds a footnote that the Auditor General hire an independent consultant to examine the current Adult Protective Services and best practices for delivery of such services in the state. The consultant is to submit a report on or before October 1, 2023. 55

**Legislature – Legislative Council**

94. Adds footnote earmarking \$50,000 for planning and operational costs for Arizona's participation in an Article V convention. 55

**Legislature - Ombudsman**

95. Adds footnote that requires 1 new FTE Position to address complaints relating to the administration of ESA accounts. 55

**State Parks Board**

96. Adds footnote specifying that the agency may distribute the monies in the State Parks Heritage Fund Deposit line item to grantees for local, regional, and state historic preservation projects; local, regional, and state non-motorized trails; and outdoor and environmental education. 69
97. Adds footnote stipulating that the monies appropriated for the Arizona Trail is for the department to manage and may be distributed to a non-profit entity. 69

**Department of Public Safety**

98. Adds footnote requiring the department to use the \$11,709,300 appropriated for one-time vehicle replacement to replace up to 276 vehicles and makes the funding nonlapsing through FY 2024. 77
99. 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. 77
100. Adds footnote specifying that of the \$13,459,600 appropriated for one-time helicopter replacement, \$2,559,600 shall be used to cover the cost of upfitting a previously purchased helicopter. 77
101. Adds footnote requiring DPS to report an operational and expenditure plan to JLBC for review prior to expending any monies appropriated to the commercial vehicle enforcement consolidation line item. 77
102. Adds footnote requiring the department to submit an expenditure plan to JLBC for review prior to expending the specified monies for personal services and employee-related appropriations on other expenditures. 77

**Department of Revenue**

103. Adds footnote to the appropriation for the DOR integrated tax system modernization project to include the following system requirements: 107
- Capturing data fields from electronically-filed individual and corporate income tax returns and make the data available for querying and reporting purposes
  - For electronic corporate income tax returns, capture information regarding the Principal Business Activity of the corporation. This requirement may be satisfied through North American Industry Classification System data listed on federal tax forms. The tax system shall allow for querying and reporting based on principal business activity.
  - Include an integrated income tax model within the project and provide DOR as well as JLBC Staff and OSPB Staff with direct access to the model. At a minimum, the model shall allow either DOR, JLBC Staff, or OSPB Staff to adjust tax law parameters against an anonymized sample of income tax returns to estimate the fiscal impact of proposed tax legislation. The model shall include procedures to protect taxpayer confidentiality.

- The system shall make individual and corporate income tax data available for querying, modeling, and reporting within 24 months following the end of a tax year.
- Require DOR to submit a report on meeting the project specifications to JLBC for review prior to completing the procurement process.

#### **Secretary of State**

104. Adds footnote extending by one fiscal year the \$5.4 million FY 2020 appropriation from the Election Systems Improvement Fund for the county allocation of 2020 the help America Vote Act Election Security Grant. 83
105. Adds footnote stipulating that monies in the access voter information database line item only be used for the voter registration database. Specifies that no monies can be transferred in or out of the line item. 83

#### **Public Safety Personnel Retirement System**

106. Adds footnote requiring PSPRS within 12 months of the deposit to evaluate the PSPRS and CORP actuarial assumptions and submit a report to OSPB and the JLBC. 105
107. Adds footnote requiring PSPRS to incorporate the FY 2022 public safety pension payoff appropriations in the June 30, 2022, PSPRS and CORP valuations, and account for the appropriations in calculating FY 2024 ADC employee and employer contribution rates. 105

#### **Office of Tourism**

108. Adds footnote exempting the Wine Promotion line item from lapsing. 86
109. Adds footnote requiring the agency to submit an annual report beginning in FY 2023 to the JLBC on expenditures from the Wine Promotion line item from the previous fiscal year on or before July 31. 86

#### **Department of Transportation**

110. Adds footnote allowing ADOT to use \$37,954.04 from their FY 2023 State Highway Fund appropriation to pay a FY 2017 invoice. 87

#### **State Treasurer**

111. Adds footnote stipulating that the FY 2024 appropriation for election security funding shall be distributed to county recorders of the 6 largest counties proportionately by population to review the accuracy of the voter registration rolls, including whether any registrations should be cancelled pursuant to A.R.S. §16-165. 129
112. Adds footnote stipulating that the FY 2024 and FY 2025 appropriations for ballot paper shall be distributed proportionately to county recorders to purchase secure ballot paper. The appropriations are nonlapsing. 130

#### **Universities**

113. Adds footnote requiring the University of Arizona to report to JLBC the number of resident and non-resident students in the College of Veterinary Medicine. 93
114. Adds footnote requiring the University of Arizona to report on Veterinary Diagnostic Lab operating expenditures to JLBC and capital expenditures to JCCR. 93
115. Modifies footnote to eliminate the requirement that ABOR redistribute unspent monies for Washington D.C. internships, remove the requirement that the third-party organization provide at least one academic course and fully furnished housing, and makes the appropriation non-lapsing. 90
116. Adds footnote requiring the universities to submit a detailed expenditure plan for one-time operating funding to JLBC by September 1, 2022. 91, 92, 93
117. Adds footnote requiring ABOR to distribute the food product and safety lab appropriation to the University of Arizona for expansion of their programs and prohibits the use of the appropriation for administrative costs. 90

118. Adds footnote requiring ABOR to distribute the enclosed feeding facility appropriation to the University of Arizona for expansion of their programs and prohibits the use of the appropriation for administrative costs. 90
119. Adds footnote requiring ABOR to distribute the Camp Verde meat processing facility appropriation to the University of Arizona and prohibiting the use of the appropriation for administrative costs. Requires the entity receiving funds to provide an educational component as part of its operations. Requires the entity to transfer any sale proceeds back to the state. 90
120. Modifies footnote stipulating that, of the Natural Resource Users Law and Policy Center line item, \$500,000 shall be used for general stream adjudication of water rights, \$1,000,000 for the center's operational costs, and \$450,000 for an endangered species study 93
121. Adds footnote requiring ASU and NAU to report to JLBC on the intended use of one-time operating and capital funding. Requires NAU to use \$5 million for expanding the NAU-Yuma campus. Requires the universities to submit any capital expenditures for JCCR review 117

#### **Department of Veterans' Services**

122. Adds footnote stipulating that the \$2.2 million is appropriated to hire 20 additional FTE Positions for veteran services officers to provide services in rural tribal nations that have communities further than 100 miles from a US Veterans' Affairs service centers. The appropriation is nonlapsing. 118
123. Adds footnote stipulating that \$1.0 million is appropriated to the department to distribute to Indian tribes to conduct tribal ceremonies for tribal members who are discharged from the military including those diagnosed with PTSD. The appropriation is nonlapsing.

#### **Water Infrastructure Financing Authority**

124. Adds footnote designating \$6,000,000 to be distributed for Eastern Arizona water projects assistance grants to cities and towns in Navajo and Apache Counties. 96
125. Adds footnote designating \$2,000,000 each for Cochise and Graham Counties distributed for Eastern Arizona water projects assistance grants to political irrigation districts. 96

#### **Department of Water Resources**

126. Adds a footnote requiring the department to use monies appropriated for the New River Flood Insurance Study to complete a study of the hydrology and hydraulics of the New River by March 31, 2024. DWR may contract with an engineering firm that has not contracted with or otherwise associated with the Maricopa County Flood Control District. 97

#### **Statewide**

127. Adds footnote requiring JLBC Staff, in consultation with OSPB, to determine and ADOA to allocate statewide salary increases, effective July 11, 2022, as follows: 124
- A 10% increase for state employees (excluding universities, elected officials, or otherwise noted below)
  - A 20% increase for all ADC staff.
  - A 15% increase for all DPS staff.
  - A 20% increase for all DJC staff.
  - Additional market rate adjustments above 10% for specified agencies.

Requires OSPB to report to JLBC on or before September 30, 2022, on the actual raises given by agency and classification. Requires agencies to allocate this pay raise by fund and line item in their FY 2024 budget request as an adjustment for FY 2024.

Specifies that ADC and DPS shall submit an expenditure plan to the JLBC for review prior to spending monies appropriated for pay raises for any purpose other than personal services or employee related expenditures.

128.	Adds footnotes allowing the JLBC, in consultation with OSPB, to determine and ADOA to allocate General Fund and Other Fund statewide adjustments for adjustments to state agencies for:	123
	- Relocating to and within state-owned and lease-purchase buildings.	
	- CORP, EORP, and state agency retirement adjustments.	123
	- One-time employer health insurance contribution adjustments including a University tuition backfill. Adds footnote that any future employer health insurance premium increases continue to be allocated using the overall allocation of General Fund and appropriated tuition monies.	123
	- The Arizona Financial Information System upgrade agency charges.	123
	- The Information Technology pro-rata.	123
	- Replacing the Human Resources Information System. The HRIS statewide adjustment shall be based on each fund's proportional share of payments to the Personal Division Fund.	123

## CAPITAL (HB 2858)

### Arizona Department of Administration

129.	Adds footnote extending the lapsing date of the FY 2021 building renewal appropriation through FY 2023.	21
130.	Adds footnote allowing the Department of Administration to use monies appropriated for building renewal to retrofit facilities for space consolidation initiatives.	2

### Arizona State Parks Board

131.	Adds footnote requiring Arizona State Parks Board to notify the JCCR and OSPB of revised expenditure plans should ASPB receive any Land and Water Conservation Fund grant funding for the respective capital projects included in the budget	3
132.	Adds footnote allowing ASPB to shift up to 10% of the funds from a project to another project without JCCR review, but any larger shift shall be subject to JCCR review.	6, 19, 20
133.	Adds footnote requiring the ASET Office to submit an expenditure plan on behalf of ASBP to the JLBC for review prior to the expenditure of any monies for the smart phone application. 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.	6

### Department of Public Safety

134.	Adds footnote making the appropriation for remote officer housing lapse at the end of FY 2025.	3
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### Department of Transportation

135.	Adds footnote making the FY 2022 appropriation of \$50.0 million to widen Interstate 10 between Phoenix and Casa Grande nonlapsing.	21
136.	Adds footnote requiring ADOT to report quarterly on the projected cost and status of the appropriated highway projects. ADOT's report shall include any impacts of increases costs of concrete.	8
137.	Adds footnote requiring ADOT to submit a report to JCCR for review prior to transferring monies between the FY 2023 appropriated projects.	8
138.	Adds footnote requiring ADOT to submit a report to JCCR for review prior to transferring monies between the additional appropriations for projects from the FY 2022 budget.	12
139.	Changes the fund source of the \$400 million I 10-widening appropriation in Laws 2022, Chapter 218 from the General Fund to the State Highway Fund. (The Highway Fund will be reimbursed with General Fund monies through a TPT diversion.)	1

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| 140. | Adds footnote stating legislative intent that the City of Buckeye contribute \$3 million, and MAG contribute at least \$10 million to the I-10 west project. The footnote further requires ADOT to use any federal discretionary monies awarded for the project prior to expending appropriated monies for the project. | 8  |
| 141. | Adds footnote stating legislative intent that the City of Buckeye contribute \$5 million to the Jackrabbit Trail project  | 8  |
| 142. | Adds footnote reverting the monies appropriated in FY 2024 to improve SR 97 near Bagdad if the department does not secure federal funding for the project before the end of FY 2025   | 17 |

**Universities**

- |      |   |   |
|------|---|---|
| 143. | Adds footnote requiring ABOR to distribute Mining, Mineral and Natural Resources Museum appropriation to the University of Arizona and reverting any unexpended monies at the end of FY 2024. | 7 |
|------|---|---|

**Statewide**

- |      |   |  |
|------|---|--|
| 144. | Deletes footnote reverting unexpended capital monies after 2 years. This deletion will return the lapsing policy to the existing permanent law provision. |  |
| 145. | Deletes redundant footnote requiring JCCR review of capital appropriations. Statute already requires JCCR review.   |  |

## FY 2022 CHANGES

	<b>A</b>	<b>B</b>	<b>C</b>
	JLBC Baseline Change to Original '22 Budget	6/23 Change to Baseline	6/23 Change to Original '22 Budget
<b>General Fund</b>			
1 ADOA-SFD - Building Renewal Grants		\$93,117,000	\$93,117,000
2 AHCCCS - Federal Match Rate Reversion	(\$77,932,400)	(90,000,000)	(167,932,400)
3 Department of Child Safety - Federal Match Rate Reversion	(5,000,000)	(5,000,000)	(10,000,000)
4 Department of Economic Security - Federal Match Rate Reversion	(69,912,000)	(38,000,000)	(107,912,000)
5 Department of Education - Enrollment Reversion	(285,000,000)	(104,100,000)	(389,100,000)
6 Department of Gaming - Gaming Racetrack Allocations		396,900	396,900
7 State Pension Payoff (ADC/DJC/DPS/G&F)		1,051,378,700	1,051,378,700
8 Debt Payoff (DHS/ADC)		93,500,000	93,500,000
9 <b>General Fund - Total</b>	<b>(\$437,844,400)</b>	<b>\$1,001,292,600</b>	<b>\$563,448,200</b>
<b>Other Funds</b>			
10 Arizona Department of Administration - Federal Financial Participation	\$1,110,600		\$1,110,600
11 Game and Fish Department - Unfunded Pension Liabilities		15,000,000	15,000,000
12 AHCCCS/DES - ARPA Home and Community Based Services ('22 in 2157)		30,121,100	30,121,100
13 <b>Other Funds - Total</b>	<b>\$1,110,600</b>	<b>\$45,121,100</b>	<b>\$46,231,700</b>
<b>Expenditure Authority</b>			
14 AHCCCS - ARPA Home and Community Based Services ('22 in 2157)		\$1,078,032,800	\$1,078,032,800
15 Department of Child Safety - Adoption Services Growth		3,300,000	3,300,000
16 Department of Child Safety - Align Expenditure Authority w/Federal Revenue ('22 in 2157)		15,100,000	15,100,000
17 Department of Child Safety - 3rd and 4th Qtr FMAP Extension		10,105,000	10,105,000
18 Department of Economic Security - ARPA Home and Community Based Services ('22 in 2157)		362,700,000	362,700,000
19 Department of Economic Security - 3rd and 4th Qtr FMAP Extension		139,824,000	139,824,000
20 <b>Expenditure Authority - Total</b>	<b>\$0</b>	<b>\$1,609,061,800</b>	<b>\$1,609,061,800</b>