

House and Senate Budget Bills As Introduced

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

| | A | B | C | D |
|---|--------------------|--------------------|--------------------|--------------------|
| | FY 2022 6/20 | FY 2023 6/20 | FY 2024 6/20 | FY 2025 6/20 |
| 1 Beginning Balance | \$ 894.6 | \$ 4,369.0 | \$ 1,058.7 | \$ 602.9 |
| 2 Ongoing Revenues | | | | |
| 3 Ongoing Revenues - January Baseline | 14,650.5 | 13,794.4 | 14,078.6 | 14,648.3 |
| 4 Base Revenue Adjustment (FY 22 YTD Gain/FY 23 - FY 25 April Update) | 903.7 | 435.7 | 401.4 | 422.0 |
| 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 FY 24 | | (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 Apprenticeship Income Tax Subtraction (\$30K in 24/25) (Separate Bill) | | | (0.1) | (0.1) |
| 14 Expand TPT Exemption for Used Agricultural Machinery (Updated BRB Language) | | (0.6) | (0.6) | (0.6) |
| 15 Limit Aircraft License Tax Assessment to CPI/Use Fair Market Value | | (1.9) | (0.9) | (0.9) |
| 16 Comm Colleges - Reduce Apache/Greenlee Out-of-County GF Reimbursements (Revenue Loss) | | (2.0) | (2.0) | (2.0) |
| 17 Subtotal - Ongoing Revenues | \$ 16,259.2 | \$ 14,662.4 | \$ 14,739.0 | \$ 15,297.9 |
| 18 One-Time Revenues/Transfers | | | | |
| 19 Water Infrastructure Repayment - Transfer to General Fund | 20.0 | | | |
| 20 ARPA Transfer to Offset TY 20 Conformity Costs | 635.0 | | | |
| 21 TPT Transfer for Transportation Projects (Highway Fund + \$20.6 M Aviation Fund) | | (965.4) | | |
| 22 TPT Transfer to Border Security Fund | | (209.2) | | |
| 23 TPT Transfer to Border Security Fund (Border Fence Funding) - Separate Bill | | (335.0) | | |
| 24 TPT Transfer for FY 23 Water Initiative Funding | | (334.0) | | |
| 25 Manufacturing TPT Distribution for Public Infrastructure (Total Cap From \$50 M to \$100 M) | | (50.0) | | |
| 26 TPT Transfer to State Parks Revenue Fund (Parks Capital Projects) | | (38.2) | | |
| 27 TPT Transfer to Budget Stabilization Fund (Rainy Day Fund) | | (425.0) | | |
| 28 Liquor Space Reconfiguration - GF Impact | | (3.5) | | |
| 29 Subtotal - One-Time Revenues (Including Beginning Balance) | \$ 1,549.6 | \$ 2,008.7 | \$ 1,058.7 | \$ 602.9 |
| 30 Total Revenues | \$ 17,808.8 | \$ 16,671.1 | \$ 15,797.7 | \$ 15,900.8 |
| 31 JLBC Baseline - Ongoing Spending | \$ 12,128.8 | \$ 12,539.4 | \$ 13,043.4 | \$ 13,519.2 |

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

| | A | B | C | D |
|--|-----------------|---------------------|-----------------|-----------------|
| | FY 2022 6/20 | FY 2023 6/20 | FY 2024 6/20 | FY 2025 6/20 |
| 32 Ongoing Changes to JLBC Baseline | | | | |
| 33 ADOA - Credit Lending Report | | 0.2 | 0.2 | 0.2 |
| 34 ADOA - Licensing Waiver Reimbursement | | Bill - Report/No \$ | | |
| 35 Agriculture - Selected Salary Increases Above 10% | | 1.2 | 1.2 | 1.2 |
| 36 AHCCCS - Formula/Federal Match Change | | 65.3 | 69.8 | 94.7 |
| 37 AHCCCS - Increased Eligibility Determination Costs (DES Integrated System) | | 4.5 | 4.5 | 4.5 |
| 38 AHCCCS - Eligibility Determinations for Older Foster Care Youth (18 to 26 Years Old) | | 0.2 | 0.2 | 0.2 |
| 39 AHCCCS - Transfer Suicide Prevention Coordinator to DHS | | (0.1) | (0.1) | (0.1) |
| 40 AHCCCS - Federal IT Regulation Compliance (\$75k Ongoing/\$195k One-Time) | | 0.3 | 0.1 | 0.1 |
| 41 AHCCCS - American Indian Health Program SMI Integration | | 0.2 | 0.2 | 0.2 |
| 42 AHCCCS - Selected Salary Increases Above 10% | | 0.3 | 0.3 | 0.3 |
| 43 AHCCCS - Chiropractic Care (\$3.4 M in FY 24/25) | | 2.6 | 3.4 | 3.4 |
| 44 AHCCCS - Postpartum Care | | 2.7 | 2.7 | 2.7 |
| 45 AHCCCS - EPD Provider Rate Increases (11%) (also see DES) | | 24.2 | 24.2 | 24.2 |
| 46 AHCCCS - Allow CHIP Members to Remain Eligible for 12 Months (\$630K) (Separate Bill) | | 0.6 | 0.6 | 0.6 |
| 47 AHCCCS - Secure Behavioral Health Facility Provider Rate Increase (Start in '24) | | \$10 M in FY 24 | 10.0 | 10.0 |
| 48 AHCCCS - Pregnancy Care Provider Rate Increase | | 10.0 | 10.0 | 10.0 |
| 49 AHCCCS - Diabetes Management (Separate Bill for Statutory Change) | | 0.7 | 0.7 | 0.7 |
| 50 AHCCCS - Behavioral Health Provider Rate Increase (2.5%) - (Plus Language) | | 7.5 | 7.5 | 7.5 |
| 51 AHCCCS - Pediatric Skilled Nursing Facilities Rate Increase (\$144k Cost) | | 0.1 | 0.1 | 0.1 |
| 52 Attorney General - Additional Office of Victims Services Staff (2 FTE) | | 0.2 | 0.2 | 0.2 |
| 53 Charter Board - Ongoing Costs From '22 IT Upgrade (\$116k Ongoing/\$389k One-Time) | | 0.5 | 0.1 | 0.1 |
| 54 Charter Board - Additional Staff (4 FTE) and Selected Salary Increases Above 10% | | 0.5 | 0.5 | 0.5 |
| 55 Charter Board - Attorney General Legal Services (Fund 1 FTE) | | 0.1 | 0.1 | 0.1 |
| 56 DCS - Federal Match Change | | Cost in FY 24 | 7.5 | 10.0 |
| 57 DCS - Healthy Families Expansion (\$12.5 M in '24, \$15.0 M in '25) | | 10.0 | 12.5 | 15.0 |
| 58 DCS - Increase Foster Child Daily Stipend From \$1.41 to \$2.82 (Licensed & Kinship) | | 4.8 | 4.8 | 4.8 |
| 59 DCS - Selected Salary Increases above 10% - Caseworkers/Others | | 3.4 | 3.4 | 3.4 |
| 60 DCS - Increase Monthly Kinship Stipend from \$75 to \$300 (Separate Bill) | | 19.8 | 19.8 | 19.8 |
| 61 DCS - Independent Living Stipend | | 2.6 | 2.6 | 2.6 |
| 62 DCS - Qualified Residential Treatment Program Rate Increase (10%) | | 7.0 | 7.0 | 7.0 |
| 63 Commerce - Continue Germany Trade Office Funding (\$250K Funded One-Time in '22) | | 0.5 | 0.5 | 0.5 |
| 64 Commerce - Increase Israel Trade Office Funding (\$125K) | | 0.1 | 0.1 | 0.1 |
| 65 Commerce - Economic Development Marketing and Attraction | | 1.0 | 1.0 | 1.0 |
| 66 Commerce - 2 New Asia Trade Offices (\$750K) - (Taiwan and South Korea) | | 0.8 | 0.8 | 0.8 |
| 67 Comm Colleges - Formula (FY 24/FY 25) | | | (3.2) | (5.1) |

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

| | A | B | C | D |
|-----|---|-----------------|-----------------|-----------------|
| | FY 2022 6/20 | FY 2023 6/20 | FY 2024 6/20 | FY 2025 6/20 |
| 68 | Comm Colleges - Maricopa/Pima/Pinal STEM Funding Restoration | 10.8 | 10.8 | 10.8 |
| 69 | Corporation Commission - Hazardous Materials Railroad Inspector (\$92k) | 0.1 | 0.1 | 0.1 |
| 70 | ADC - Private Prison Contract Increase (Vendor Penalty Overtime/Stipend Footnote) | 17.5 | 17.5 | 17.5 |
| 71 | ADC - Continue Substance Abuse Treatment Funding (One-Time in '22); Add 3 FTE | 5.4 | 5.4 | 5.4 |
| 72 | ADC - Inmate Healthcare Contract Services Increase | 70.0 | 70.0 | 70.0 |
| 73 | ADC - Salary Increases - 20% For All Staff | 116.7 | 116.7 | 116.7 |
| 74 | ACJC - Victims' Compensation Fund (+\$10 M ARPA in '23) | 2.0 | 2.0 | 2.0 |
| 75 | ACJC - State Aid for Juvenile Dependency Proceedings Fund | 2.0 | 2.0 | 2.0 |
| 76 | ACJC - Major Incident Regional Law Enforcement Task Forces | 0.6 | 0.6 | 0.6 |
| 77 | DES - Formula/Federal Match Change | 15.9 | 25.2 | 36.4 |
| 78 | DES - Additional Adult Protective Services Staff (95 FTE) | 11.2 | 11.2 | 11.2 |
| 79 | DES - Building System Management Upgrade (\$147k Ongoing/\$273k One-Time) | 0.4 | 0.1 | 0.1 |
| 80 | DES - Selected Salary Increases Above 10% | 6.1 | 6.1 | 6.1 |
| 81 | DES - IT Infrastructure/Security Upgrades - Operating Costs | 2.5 | 2.5 | 2.5 |
| 82 | DES - Additional Food Bank Funding (Friends of the Farm) | 0.5 | 0.5 | 0.5 |
| 83 | DES - Recidivism/Re-Entry Programs (Second Chance Centers) | 1.4 | 1.4 | 1.4 |
| 84 | DES - Arizona Early Intervention Program (AZEIP) Rate Increase | Federal Funds | 4.4 | 8.8 |
| 85 | DES - AZEIP Provider Rate Increases | 3.4 | 3.4 | 3.4 |
| 86 | DES - DD Provider Rate Increases (9.7%) (also see AHCCCS) | 56.7 | 56.7 | 56.7 |
| 87 | DES - DD State Only Provider Rate Increases | 0.5 | 0.5 | 0.5 |
| 88 | DES - Cost Effectiveness Study Provider Rate Increase (Includes \$3 M Base Adj.) | 7.2 | 7.2 | 7.2 |
| 89 | DES - Area Agencies on Aging Provider Rate Increases | 1.0 | 1.0 | 1.0 |
| 90 | SBE - Misconduct Caseload/AG Legal Services - 1 FTE (\$513k Ongoing/\$23k One-Time) | 0.5 | 0.5 | 0.5 |
| 91 | SBE - ESA Appeals Process Implementation (\$70k Ongoing/\$4k One-Time) | 0.1 | 0.1 | 0.1 |
| 92 | SBE - Open Enrollment Promotion/Constituent Services - 1 FTE (\$150k) | 0.2 | 0.2 | 0.2 |
| 93 | SBE - Additional Policy Development Staff - 1 FTE (\$106k Ongoing/\$4k One-Time) | 0.1 | 0.1 | 0.1 |
| 94 | ADE - Formula | (85.3) | (113.9) | (112.5) |
| 95 | ADE - Veterans Property Tax Exemptions (Savings Begins in '24) (Separate Bill) | FY 24 Impact | (1.1) | (1.1) |
| 96 | ADE - Extra 2.5% Base Level Increase; Eliminate Teacher Comp \$ (Keep Teacher Exp Index) | 99.3 | 101.6 | 104.2 |
| 97 | ADE - Additional 3.4% Base Level Increase (2% Base + 2.5% Above + 3.4% = 7.9% Increase) | 230.0 | 230.0 | 230.0 |
| 98 | ADE - Eliminate State Equalization Tax Rate | 330.5 | 337.6 | 344.7 |
| 99 | ADE - Special Education Weight Increase | 100.0 | 104.4 | 109.2 |
| 100 | ADE - Opportunity Weight (Low Income Students) - Separate Bill w/ Amendment | | 50.0 | 100.0 |
| 101 | ADE - English Language Learner Weight - Separate Bill w/ Amendment | | 21.0 | 42.0 |
| 102 | ADE - Add'l Assistance Increase (\$30 M DAA/\$30 M CAA) + Phase in Add'l \$58 M (Separate Bill) | 60.0 | 89.0 | 118.0 |
| 103 | ADE - School Safety Funding Increase (SROs First Priority, Then Counselors/Social Workers) | 50.0 | 50.0 | 50.0 |
| 104 | ADE - Student Apprenticeship Program (1 FTE) | 0.3 | 0.3 | 0.3 |

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

| | A | B | C | D |
|---|-----------------|-----------------|-----------------|-----------------|
| | FY 2022 6/20 | FY 2023 6/20 | FY 2024 6/20 | FY 2025 6/20 |
| 105 ADE - Adult Education (Allocate to Agencies Based on Bill) | | 16.6 | 19.7 | 22.3 |
| 106 ADE - Education Programs in Jails (\$114K) | | 0.1 | 0.1 | 0.1 |
| 107 ADE - Procure Statewide Gifted Assessment | | 0.8 | 0.8 | 0.8 |
| 108 DEMA - Reimburse Federal Government for Facilities Maintenance Overpayment | | 0.8 | 0.8 | 0.8 |
| 109 DEMA - Fully Fund State Match for Readiness Center Maintenance (25% to 50%) | | 1.7 | 1.7 | 1.7 |
| 110 Equalization - Appeals Application IT Costs (\$25k Ongoing/\$50k One-Time) | | 0.1 | 0.1 | 0.1 |
| 111 Executive Clemency - Chief Operating Officer Position (\$32k + Other Budget Capacity) | | 0.1 | 0.1 | 0.1 |
| 112 Executive Clemency - Selected Salary Increase (\$44k) | | 0.1 | 0.1 | 0.1 |
| 113 Forestry - Healthy Forest New Vehicle Purchases | | 0.3 | 0.3 | 0.3 |
| 114 Forestry - Healthy Forest Annual State Fleet Operation Charge | | 0.2 | 0.2 | 0.2 |
| 115 Forestry - Healthy Forest Annual State Fleet Vehicle Replacement Charge (\$496,100) | | 0.1 | 0.1 | 0.1 |
| 116 Forestry - Good Neighbor/Fire Marshall Annual State Fleet Operation Charge | | 0.2 | 0.2 | 0.2 |
| 117 Forestry - Good Neighbor/Fire Marshall Annual State Fleet Vehicle Replacement Charge | | 0.1 | 0.1 | 0.1 |
| 118 Forestry - 17 FTE for US Forest Service Land Thinning (19K Acres) | | 1.5 | 1.5 | 1.5 |
| 119 Forestry - Additional Fire Marshal Staff (5.5 FTE) | | 0.5 | 0.5 | 0.5 |
| 120 Gaming - Contract Veterinarian/Pre-Race Inspections (\$175K) | | 0.2 | 0.2 | 0.2 |
| 121 Gaming - Horse Racing Integrity Act Assessment (\$355k) | | 0.4 | 0.4 | 0.4 |
| 122 Gaming/Racing - County Fair Promotion | | 2.0 | 2.0 | 2.0 |
| 123 Gaming/Racing - Adjust Racetrack Maintenance and Operations Funding | | 0.4 | 0.4 | 0.4 |
| 124 DHS - Behavioral Health Student Loan Repayment Program (\$1 M in FY 24/25) | | 2.0 | 1.0 | 1.0 |
| 125 DHS - Arizona State Hospital (ASH) Hiring Bonuses of Up to \$5,000 | | 0.7 | 0.7 | 0.7 |
| 126 DHS - ASH Increased Staffing and Operating Costs (SB 1444 IOC As Separate Bill) | | 6.9 | 6.9 | 6.9 |
| 127 DHS - Selected Salary Increases Above 10% - ASH Staff/Other | | 2.3 | 2.3 | 2.3 |
| 128 DHS - Shift Suicide Prevention Coordinator From AHCCCS to DHS | | 0.1 | 0.1 | 0.1 |
| 129 DHS - Alzheimer's Disease Research | | 2.5 | 2.5 | 2.5 |
| 130 DHS - Certificate of Necessity Procedures (5 FTE) - \$627k | | 0.6 | 0.6 | 0.6 |
| 131 Homeland Security - Cybersecurity Grants to Locals and School Districts/2 FTE | | 10.0 | 10.0 | 10.0 |
| 132 Judiciary - Supreme Court - Justices Salary Increases (\$212K/ \$205K Salary) | | 0.3 | 0.5 | 0.5 |
| 133 Judiciary - Supreme Court - Selected Staff Salary Increases Above 10% | | 0.6 | 0.6 | 0.6 |
| 134 Judiciary - Supreme Court - Juror Day 1 Wage Compensation | | 1.6 | 1.6 | 1.6 |
| 135 Judiciary - Court of Appeals - Judges Salary Increases (\$190K Salary) | | 0.7 | 1.3 | 1.3 |
| 136 Judiciary - Court of Appeals - Selected Staff Salary Increases Above 10% | | 0.4 | 0.4 | 0.4 |
| 137 Judiciary - Court of Appeals - Add 6 Judges (With Statutory Change) | | 2.2 | 4.5 | 4.5 |
| 138 Judiciary - Superior Court - Judges Salary Increases (\$180K Salary) | | 2.3 | 4.5 | 4.5 |
| 139 Judiciary - Superior Court - Selected Staff Salary Increases Above 10% | | 0.1 | 0.1 | 0.1 |
| 140 Judiciary - Superior Court - County Probation Salary Increases | | 1.2 | 1.2 | 1.2 |
| 141 DJC - Salary Increases - 20% For All Staff | | 5.2 | 5.2 | 5.2 |

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

| | A | B | C | D |
|---|-----------------|-----------------|-----------------|-----------------|
| | FY 2022 6/20 | FY 2023 6/20 | FY 2024 6/20 | FY 2025 6/20 |
| 142 Land - CAP Fees | | 0.1 | 0.1 | 0.1 |
| 143 Land - Management System (2 FTE) (\$225K) | | 0.2 | 0.2 | 0.2 |
| 144 Legislature - Auditor General - Ongoing Audit Capacity | | 3.3 | 3.3 | 3.3 |
| 145 Legislature - Auditor General - Selected Salary Increases Above 10% | | 0.6 | 0.6 | 0.6 |
| 146 Legislature - House - Operating Funding | | 4.0 | 4.0 | 4.0 |
| 147 Legislature - Senate - Operating Funding | | 4.2 | 4.2 | 4.2 |
| 148 Legislature - Leg Council - Operating Funding | | 1.0 | 1.0 | 1.0 |
| 149 Legislature - Ombudsman - Operating Funding (+ Separate Budget Unit) | | 0.3 | 0.3 | 0.3 |
| 150 Mine Inspector - Abandoned Mines Program Staff - 6 FTE | | 0.6 | 0.6 | 0.6 |
| 151 DPS - Additional Border Strike Task Force Staff (\$9 M 21 FTE/\$11 M Local Support) | | 20.0 | 20.0 | 20.0 |
| 152 DPS - Salary Increases - 15% For All Staff - With Salary Transfer Footnote | | 24.5 | 24.5 | 24.5 |
| 153 DPS - DPS/ADOT Commercial Vehicle Enforcement Consolidation (JLBC Review) | | 1.0 | 1.0 | 1.0 |
| 154 DPS - Building System Management Upgrade (\$215k Ongoing/\$205k One-Time) | | 0.4 | 0.2 | 0.2 |
| 155 DPS - DNA Testing Enhancements - 2 Additional FTE (Familial DNA) | | 0.4 | 0.4 | 0.4 |
| 156 DPS - Public Services Portal Phase 2 - Operating Costs | | 0.4 | 0.4 | 0.4 |
| 157 DPS - Pay Cadet Housing Costs in Training | | 0.5 | 0.5 | 0.5 |
| 158 DPS - Fill 69 Vacant FTE Positions (57 Sworn/12 Civilian) - Includes \$450k One-Time | | 10.5 | 10.1 | 10.1 |
| 159 DPS - Major Incident Division | | 10.0 | 17.0 | 24.0 |
| 160 DPS - Move Peace Officers Training from CJEF to GF | | 6.1 | 6.1 | 6.1 |
| 161 DOR - Information Technology Staffing (12 FTE)/Server and Data Storage Upgrades | | 3.5 | 3.5 | 3.5 |
| 162 Treasurer - Justice of the Peace Salary Increases (\$204K Cost Tied To Superior Court) | | 0.2 | 0.2 | 0.2 |
| 163 Treasurer - Fund Justice of the Peace Salaries At 40% Rather Than 19% | | 1.4 | 1.4 | 1.4 |
| 164 Universities - ABOR - More Promise Scholarships (Free Tuition) | | 12.5 | 12.5 | 12.5 |
| 165 Universities - ABOR - Free In-State Tuition for GI Spouses | | 10.0 | 10.0 | 10.0 |
| 166 Universities - ASU - School of Civic and Economic Thought and Leadership | | 2.8 | 2.8 | 2.8 |
| 167 Universities - NAU - Economic Policy Institute | | 0.4 | 0.4 | 0.4 |
| 168 Universities - UA - Center for the Philosophy of Freedom | | 1.8 | 1.8 | 1.8 |
| 169 Universities - ASU - Continue Eastern Europe Cultural Collaborative Funding (\$250K) | | 0.3 | 0.3 | 0.3 |
| 170 Universities - UA - Continue Kazakhstan Studies Program Funding (\$250K) | | 0.3 | 0.3 | 0.3 |
| 171 Universities - UA - College of Veterinary Medicine (Increase Resident Students) | | 8.0 | 8.0 | 8.0 |
| 172 Universities - UA - Natural Resource Users Law & Policy Center | | 1.0 | 1.0 | 1.0 |
| 173 Universities - UA - Veterinary Diagnostic Lab (+\$2.5 M one-time) | | 2.5 | 2.5 | 2.5 |
| 174 Veterans Services - Veteran Service Officers for Rural Tribal Nation Communities (20 FTE) | | 2.2 | 2.2 | 2.2 |
| 175 DWR - Staffing Increase (4 FTE - 3 Assured/Adequate Water, 1 Floodplain Management) | | 0.4 | 0.4 | 0.4 |
| 176 DWR - Shift Water Banking Fund Spending Back to General Fund | | 1.2 | 1.2 | 1.2 |
| 177 DWR - Water Needs Assessment (Separate Bill) | | 3.5 | 3.5 | 3.5 |
| 178 DWR - Arizona Water Protection Fund Deposit | | 1.0 | 1.0 | 1.0 |

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

| | A | B | C | D |
|--|--------------------|--------------------|--------------------|--------------------|
| | FY 2022 6/20 | FY 2023 6/20 | FY 2024 6/20 | FY 2025 6/20 |
| 179 Other - FY 23 Non-Payoff Retirement Adjustments | | 17.2 | 17.2 | 17.2 |
| 180 Other - Pension Payoff Savings (Ongoing Savings Start in 24) | | | (99.9) | (99.9) |
| 181 Other - Debt Payoff Savings (DHS/ADC Building Debt) | | (18.9) | (18.9) | (18.9) |
| 182 Other - Statewide AFIS Charge | | (0.2) | (0.2) | 0.1 |
| 183 Other - Rent Adjustments | | (0.7) | (0.7) | (0.7) |
| 184 Other - Fleet Adjustments | | 0.6 | 0.6 | 0.6 |
| 185 Other - Statewide Personnel IT System (\$60 M Total Cost By FY 26) | | 8.0 | 8.1 | 8.1 |
| 186 Other - IT Pro Rata Charge Adjustments | | 1.6 | 1.6 | 1.6 |
| 187 Other - 10% Pay Increase for State Employees | | 49.1 | 49.1 | 49.1 |
| 188 Other - Administrative Adjustment/Reversion Estimates | (172.0) | (45.0) | (5.0) | (3.5) |
| 189 Subtotal - Ongoing Changes to JLBC Baseline | \$ (172.0) | \$ 1,508.1 | \$ 1,581.1 | \$ 1,752.0 |
| 190 Total Ongoing Spending | \$ 11,956.8 | \$ 14,047.5 | \$ 14,624.5 | \$ 15,271.2 |
| 191 JLBC Baseline - One-Time Spending | \$ 394.0 | \$ 186.2 | \$ 48.7 | \$ 76.7 |
| 192 One-Time Changes to JLBC Baseline | | | | |
| 193 ADOA - Healthcare Interoperability Grants (Annual Reporting Requirement) | | 12.0 | | |
| 194 ADOA - Election Security Funding (Secure Ballot Boxes, Ballot Paper Testing) | | 1.5 | | |
| 195 ADOA - Fire Incident Management System Grants (Municipalities/Fire Districts) | | 6.1 | | |
| 196 ADOA - County Sheriff Interoperability for School Safety | | 20.0 | | |
| 197 ADOA/APF - Agriculture IT Projects/Cloud Migration | | 2.0 | | |
| 198 ADOA/APF - DOR Tax System [\$62 M GF/\$43 M Other] (Tax Data Issues/Oversight) | | 9.6 | 11.8 | 11.9 |
| 199 ADOA/APF - Business One Stop Phase 2 (+\$16 M in FY 26) | | 15.6 | | |
| 200 ADOA/SFD - Building Renewal (\$200 M Total) | 93.1 | 183.3 | | |
| 201 ADOA/SFD - Kirkland Site Conditions | | 0.4 | | |
| 202 Agriculture - Livestock Operator Infrastructure Grants | | 10.0 | | |
| 203 AHCCCS/DES/DCS - '22 FMAP Reversion (4th Quarter Extension) | (133.0) | | | |
| 204 AHCCCS - Management Information System Replacement (IT Oversight) | | 0.5 | 0.7 | |
| 205 AHCCCS - Behavioral Health Worker Training (3 Years Fed Funds) | | \$5.0 M Fed Funds | \$5.0 M Fed Funds | \$5.0 M Fed Funds |
| 206 AHCCCS - Clinical Rotation (3 Years Fed Funds) | | \$27.0 M ARPA | \$27.0 M ARPA | \$27.0 M ARPA |
| 207 AHCCCS - Secure Behavioral Health Residential Facilities | | 25.0 | | |
| 208 Arts Commission - Arts Trust Fund Deposit | | 2.0 | | |
| 209 Attorney General - Missing and Murdered Indigenous Persons Investigations | | 2.0 | | |
| 210 Commerce - Business Water Infrastructure (Pinal County) | | 15.0 | | |
| 211 Comm Colleges - Rural Funding | | 7.0 | | |
| 212 Comm Colleges - Southern AZ First Responder Academy | | 6.3 | | |

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

| A | | B | | C | | D | |
|-----------------|---|-----------------|---------------|-----------------|--|-----------------|--|
| FY 2022 6/20 | | FY 2023 6/20 | | FY 2024 6/20 | | FY 2025 6/20 | |
| 213 | ADC - One-Time Vehicle Purchases (+\$1.6M OF) | | 7.5 | | | | |
| 214 | ACJC - Rural County Attorney Diversion Program Grants (Non-Lapsing) | | 10.0 | | | | |
| 215 | ASDB - Increase Bus Transportation Capacity (95 Additional Students) | | 1.1 | | | | |
| 216 | DES - IT Infrastructure/Security - Development Costs | | 1.4 | | | | |
| 217 | DES - UI IT System Replacement (ARPA \$18.6 M FY 24/\$24.5 M FY 25) | | Federal Funds | ARPA | | | |
| 218 | DES - DD Group Home Monitoring Pilot (3 Years) | | 1.2 | 1.2 | | 1.2 | |
| 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 | DEMA - Readiness Center Maintenance Backlog | | 13.3 | | | | |
| 228 | 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 | | | | |
| 229 | DEMA - Border Security Fund (Border Fence Funding + Quarterly DEMA/Homeland Sec. Report Border Fence/Technology) - Separate Bill | | 335.0 - TPT | | | | |
| 230 | DEQ - Water Quality Fee Fund Deposit | | 6.4 | | | | |
| 231 | DEQ - Direct Potable Reuse of Treated Wastewater (\$1.5 M for 2 Years) | | 1.5 | 1.5 | | | |
| 232 | Forestry - Gila River Nonnative Species Eradication [With Report] | | 5.0 | \$5.0 M ARPA | | \$5.0 M ARPA | |
| 233 | Forestry - Wildfire Expenses (non-lapsing; includes \$3 M for Woodbury Fire) | | 65.0 | | | | |
| 234 | Forestry - Renovate Mount Lemmon Fire District Building | | 2.2 | | | | |
| 235 | Forestry - Good Neighbor/Fire Marshall New Vehicle Purchases | | 0.7 | | | | |
| 236 | Gaming/Racing - Racetrack Maintenance and Operations Funding Allocation (0.4) | | | | | | |
| 237 | DHS - Accelerated Nursing (Post Bach 1 Year) - \$6 M Creighton/\$44 All U'S/Residency | | 50.0 | | | | |
| 238 | DHS - Arizona State Hospital Surveillance System Upgrade (With Audio) | | 7.1 | | | | |
| 239 | DHS - Nurse Education Investment Pilot Program (3 Years) | | 15.0 | 15.0 | | 15.0 | |
| 240 | DHS - Preceptor Grant Program for Graduate Students (3 Years) | | 0.5 | 0.5 | | 0.5 | |
| 241 | DHS - Family Health Pilot Program (\$3 M total including Baseline) | | 1.5 | | | | |
| 242 | DHS - Homeless Pregnant Women Services (\$500K total including Baseline) | | 0.3 | | | | |
| 243 | Homeland Security - State Cybersecurity Controls | | 2.0 | | | | |
| 244 | Housing - Housing Trust Fund - Grants (With \$20 M Rural/\$4 M Tribal Set Aside) | | 60.0 | | | | |

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

| | A | B | C | D |
|---|-----------------|-----------------|-----------------|-----------------|
| | FY 2022 6/20 | FY 2023 6/20 | FY 2024 6/20 | FY 2025 6/20 |
| 245 Housing - Alternative Homeless Transition Services - Separate Bill | | 5.0 | | |
| 246 Housing - Homeless Services Grant Pilot (With 50% Local Match) | | 10.0 | | |
| 247 IRC - FY 24 One-Time Funding (\$1.5 M in FY 24) | | See FY 24 | 1.5 | |
| 248 Industrial Commission - Fire District COVID Related Reimbursement | | ARPA - \$20.0 M | | |
| 249 Judiciary - Supreme Court - Automation Revenue Shortfall | | 1.0 | | |
| 250 Judiciary - Court of Appeals - Additional 6 Judges - Capital Costs | | 0.9 | | |
| 251 Legislature - Auditor General - Adult Protective Services Audit | | 0.3 | | |
| 252 Legislature - House - One-Time Operating Funding | | 5.0 | | |
| 253 Legislature - Senate - One-Time Operating Funding | | 5.0 | | |
| 254 Mine Inspector - One-Time Equipment and Vehicle Costs | | 0.5 | | |
| 255 Parks - Arizona State Parks Heritage Fund | | 2.5 | | |
| 256 DPS - 400 Patrol Vehicle Bumper Tethers | | 1.8 | | |
| 257 DPS - Expand Public Services Portal and Fingerprint Clearance Scope | | 2.6 | | |
| 258 DPS - Upgrade Recently Purchased Helicopter - One-Time Costs | | 2.6 | | |
| 259 DPS - Replace 1 Helicopter | | 10.9 | | |
| 260 DPS - Replace 276 Vehicles | | 11.7 | | |
| 261 DPS - Civil Air Patrol Infrastructure | | 5.0 | | |
| 262 DPS - K-9 Facility Improvements and Vehicles | | 1.9 | | |
| 263 SOS - Early Ballot Tracking System (\$250K) (Separate Bill) | | 0.3 | | |
| 264 Tourism - Southern AZ Sports, Tourism and Film Authority [\$750k] (Separate Bill) | | 0.8 | | |
| 265 Tourism - Wine Promotion (Non-Lapsing) | | 1.0 | | |
| 266 Treasurer - Crime Victim Public Safety Notifications (Separate Bill) | | 3.8 | | |
| 267 Treasurer - Arizona Health Innovation Trust Fund Deposit (Plus BRB) | | 0.1 | | |
| 268 Treasurer - Election Security Funding (Use Ballot Paper In Election) | | | 5.0 | 6.0 |
| 269 Treasurer - County Election Funding | | | 6.0 | |
| 270 Universities - ABOR - Arizona Veterinary Loan Assistance Program | | 6.0 | | |
| 271 Universities - ABOR - On-Farm Irrigation Efficiency Grants | | ARPA - 30.0 M | | |
| 272 Universities - ABOR - Food Product and Safety Lab (No Admin) | | 10.9 | | |
| 273 Universities - ABOR - Enclosed Feeding Facility (No Admin) | | 9.5 | | |
| 274 Universities - ABOR - Camp Verde Meat Processing Facility (No Admin) | | 9.7 | | |
| 275 Universities - ASU - One-Time Operating Funding (Report Footnote) | | 21.2 | 21.2 | 21.2 |
| 276 Universities - NAU - One-Time Operating Funding (Report Footnote) | | 10.1 | 10.1 | 10.1 |
| 277 Universities - UA - One-Time Operating Funding (Report Footnote) | | 14.7 | 14.7 | 14.7 |
| 278 Universities - UA - Veterinary Diagnostic Lab (+ \$2.5 M ongoing) | | 2.5 | | |
| 279 Universities - UA - Nat. Resource Users Law/Policy Center Endangered Species Study (\$450k) | | 0.5 | | |
| 280 Universities - UA - Wind Tunnel Upgrades | | 3.0 | | |
| 281 Veterans' Services - Hyperbaric Oxygen Therapy | | 3.6 | | |

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

| | A | B | C | D |
|--|-----------------|-----------------|-----------------|-----------------|
| | FY 2022 6/20 | FY 2023 6/20 | FY 2024 6/20 | FY 2025 6/20 |
| 282 Veterans' Services - Veteran Home Operating Shortfall | | ARPA - 19.5 M | | |
| 283 Veterans' Services - Tribal Ceremonies for Members Discharged From Military (Non-Lapsing) | | 1.0 | | |
| 284 WIFA - Eastern AZ Water Project Assistance Grants | | 10.0 | | |
| 285 DWR - Water Initiative (\$1.0 B Total Deposit) | | 334.0 - TPT | 333.0 | 333.0 |
| 286 DWR - New River Flood Insurance Study (\$350K) | | 0.4 | | |
| 287 Capital - ADOA - Building Renewal (+16.0 M OF) | | 37.6 | | |
| 288 Capital - ADOA - Demolition (1818 W Adams/1850 W Jackson/1720 W Madison) | | 1.6 | | |
| 289 Capital - ADOA - 1616 and 1688 West Adams Renovations (Demolish 1624 W. Adams) | | 47.3 | | |
| 290 Capital - ADOA - Homeless Veterans Housing (Fort Whipple) | | 2.4 | | |
| 291 Capital - ADOA - Astronomy Centers | | 7.5 | | |
| 292 Capital - ADOA - Navajo Nation Lukachukai Veterans Multipurpose Complex | | 0.5 | | |
| 293 Capital - ADOA - Kayenta Judicial Complex | | 2.0 | | |
| 294 Capital - ADOA - Little Colorado River Visitor Center (Navajo County) | | 1.0 | | |
| 295 Capital - ADOA - Navajo Technical University Environmental Testing Lab | | 4.0 | | |
| 296 Capital - ADOA - Dine College Student Center Construction | | 8.0 | | |
| 297 Capital - ADOA - Navajo Nation Teesto Multipurpose Community Center Site Preparation | | 1.0 | | |
| 298 Capital - ADOA - Navajo Nation Dilkon Center Improvements | | 3.0 | | |
| 299 Capital - ADC - Building Renewal (+5.8 M OF) | | 30.5 | | |
| 300 Capital - ADC - Replace Evaporative Cooling With AC Systemwide (Also \$24 M in FY 26) | | 47.6 | 31.4 | 29.8 |
| 301 Capital - ADC - Doors/Locks/Fire Systems | | 20.4 | | |
| 302 Capital - ASDB - Classroom Notification Replacement | | 0.1 | | |
| 303 Capital - ASDB - Security Upgrades (Electronic Locks) | | 0.4 | | |
| 304 Capital - ASDB - Food Service Equipment | | 0.4 | | |
| 305 Capital - DEMA - Fire Suppression (50% Match of Federal Funds) | | 1.2 | | |
| 306 Capital - DEMA - Tucson Readiness Center Construction Cost Increases (\$24M in '19) | | 1.8 | | |
| 307 Capital - Judiciary - Supreme Court - Air Handler and Sewer Replacement | | 3.2 | | |
| 308 Capital - DJC - Replumbing | | 0.4 | | |
| 309 Capital - Leg Council - Capitol Renovations/Building Renewal | | 5.7 | | |
| 310 Capital - DPS - Purchase Property for Evidence Vehicle Storage | | 1.0 | | |
| 311 Capital - DPS - Replace 25 Remote Units/5 New (Non-Lapsing Thru '25) | | 9.8 | | |
| 312 Capital - ADOT - Overall Highway Maintenance Inflation Adjustment | | 51.0 - SHF | | |
| 313 Capital - ADOT - FY 2022 Inflation - SR 69 Repaving (Prescott Valley) | | 1.6 - SHF | | |
| 314 Capital - ADOT - FY 2022 Inflation - US 95 Improvements (Yuma Proving Ground) | | 3.5 - SHF | | |
| 315 Capital - ADOT - FY 2022 Inflation - SR 95 Repaving/Improvements (Bullhead City/Lake Havasu) | | 19.5 - SHF | | |
| 316 Capital - ADOT - FY 2022 Inflation - SR 347 and Riggs Road Overpass (Design/Easements) | | 2.6 - SHF | | |
| 317 Capital - ADOT - FY 2022 Inflation - SR 347 and Riggs Road Overpass (Construction) | | 8.8 - SHF | | |
| 318 Capital - ADOT - FY 2022 Inflation - Wilcox SR 186 Funding | | 1.5 - SHF | | |

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

| | A | B | C | D |
|---|-----------------|-----------------|-----------------|-----------------|
| | FY 2022 6/20 | FY 2023 6/20 | FY 2024 6/20 | FY 2025 6/20 |
| 319 Capital - ADOT - FY 2022 Inflation - SR 90 Improvements (Moson Road to Campus Drive) | | 3.7 - SHF | | |
| 320 Capital - ADOT - FY 2022 Inflation - Pavement Rehabilitation | | 31.5 - SHF | | |
| 321 Capital - ADOT - I-10 Widening (Chandler to Casa Grande) - Change Fund Source to SHF | | 400.0 - SHF | | |
| 322 Capital - ADOT - Additional I-10 Lanes (SR-85 to Citrus Road) | | 64.2 - SHF | | |
| 323 Capital - ADOT - Jackrabbit Trail Improvements (80% State Match) | | 20.1 - SHF | | |
| 324 Capital - ADOT - SR-24 Acquisition & Pinal County Connector | | 15.0 - SHF | | |
| 325 Capital - ADOT - US-60 Pavement Rehabilitation (Tomahawk Rd to MP208) | | 38.5 - SHF | | |
| 326 Capital - ADOT - Route 66 (Ashfork to Seligman) | | 19.3 - SHF | | |
| 327 Capital - ADOT - SR-69/SR-169 Roundabout Construction [\$5 M in 5-Yr Plan] | | 1.5 - SHF | | |
| 328 Capital - ADOT - SR-74/Lake Pleasant Pkwy Study and Design | | 5.0 - SHF | | |
| 329 Capital - ADOT - SR-79/Hunt Highway Intersection Assessment Cost | | 0.1 - SHF | | |
| 330 Capital - ADOT - SR-87/Skousen Road Intersection Assessment Cost | | 0.1 - SHF | | |
| 331 Capital - ADOT - SR-89/SR-89A Interchange Improvements Design Costs | | 3.0 - SHF | | |
| 332 Capital - ADOT - SR-90 Pavement Rehabilitation (Campus Drive to Border Patrol) | | 39.2 - SHF | | |
| 333 Capital - ADOT - US-191 Pavement Rehabilitation (MP 163 to MP 173) | | 22.2 - SHF | | |
| 334 Capital - ADOT - Screen Wall On Loop 101 (Near 16th St) | | 7.3 - SHF | | |
| 335 Capital - ADOT - Screen Wall On Loop 101 (Between 51st Ave and 59th Ave) | | 9.5 - SHF | | |
| 336 Capital - ADOT - US-191 Pavement Rehabilitation (Armory Road to East Safford) | | 16.3 - SHF | | |
| 337 Capital - ADOT - SR-238 Improvements (SR-347 to Green Rd.) - Design Costs | | 0.8 - SHF | | |
| 338 Capital - ADOT - SR-279 Old State Highway Repairs (Cottonwood) | | 6.1 - SHF | | |
| 339 Capital - ADOT - Design for Loop 303 Improvements (I-17 to Lake Pleasant Pkwy) | | 4.0 - SHF | | |
| 340 Capital - ADOT - Design for Loop 303/I-17 Interchange | | 19.0 - SHF | | |
| 341 Capital - ADOT - SR-347 Widening (SR-347 to Maricopa) - Design Costs | | 19.0 - SHF | | |
| 342 Capital - ADOT - SR-389/Arizona Avenue Intersection Assessment Cost | | 0.1 - SHF | | |
| 343 Capital - ADOT - Lake Havasu Bridge Impact Study | | 0.2 - SHF | | |
| 344 Capital - ADOT - Prescott Airport Education Complex | | 0.6 - SAF | | |
| 345 Capital - ADOT - Flagstaff Downtown Connection Center | | 6.0 - SHF | | |
| 346 Capital - ADOT - Gila Bend Sentinel Exit Lighting | | 0.6 - SHF | | |
| 347 Capital - ADOT - Airport Improvement Projects (Aviation Fund) | | 20.0 - SAF | | |
| 348 Capital - ADOT - Tier 2 Study (North-South Corridor in Pinal) | | 15.0 - SHF | | |
| 349 Capital - ADOT - Tier 2 Study (Sonoran Corridor in Pima) | | 14.0 - SHF | | |
| 350 Capital - ADOT - Tier 2 Study (I-11 in Maricopa County) | | 25.0 - SHF | | |
| 351 Capital - ADOT - SR 97 Improvements (Bagdad) (Conditional On Federal Grant) | | See FY 24 | 10.0 | |
| 352 Capital - ADOT - SMART Fund | | 50.0 - SHF | | |
| 353 Capital - ADOT - Loop 101 Slip Ramp | | 25.0 | | |
| 354 Capital - ADOT - Cesar Chavez Blvd Widening/Improvements (Separate Bill) | | 33.0 | | |
| 355 Capital - ADOT - US 89 & N. Lake Powell Blvd Traffic Circle/US 89 Traffic Control Device (Page) | | 5.0 | | |

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

| | A | B | C | D |
|--|--------------------|--------------------|--------------------|--------------------|
| | FY 2022 6/20 | FY 2023 6/20 | FY 2024 6/20 | FY 2025 6/20 |
| 356 Capital - ADOT - Ganado School Loop Road (County Road 420) (Apache County) | | 1.0 | | |
| 357 Capital - ADOT - N-9402 Improvements | | 10.0 | | |
| 358 Capital - ADOT - N-35 Improvements | | 6.0 | | |
| 359 Capital - ABOR - Mining, Mineral, and Natural Resources Museum ('24 Revertment) | | 12.0 | | |
| 360 Other - State Employer Health Insurance Funding (Includes \$40 M for Univ. Tuition Backfill) | | 103.2 | | |
| 361 Other - Pension Payoff (EORP) (Separate Bill - Funding In FY 23) | | 60.0 | | |
| 362 Other - Pension Payoff (ADC/DJC/DPS/Game and Fish) (Plus \$15 M Game and Fish Fund) | 1,051.4 | | | |
| 363 Other - Pension Payoff (Other State PSPRS Groups + DPS CORP Groups) (Separate Bill) | 87.7 | | | |
| 364 Other - Debt Payoff (DHS/ADC State Buildings) | 93.5 | | | |
| 365 Subtotal - One-Time Changes to JLBC Baseline | \$ 1,089.0 | \$ 1,378.7 | \$ 521.6 | \$ 501.4 |
| 366 Total One-Time Spending | \$ 1,483.0 | \$ 1,564.9 | \$ 570.3 | \$ 578.1 |
| 367 Total Spending | \$ 13,439.8 | \$ 15,612.4 | \$ 15,194.8 | \$ 15,849.3 |
| 368 Cash Balance | \$ 4,369.0 | \$ 1,058.7 | \$ 602.9 | \$ 51.5 |
| 369 Ongoing Balance | \$ 4,302.4 | \$ 614.9 | \$ 114.5 | \$ 26.7 |

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

| | <u>FY 2022</u> <u>6/20</u> | <u>FY 2023</u> <u>6/20</u> | <u>FY 2024</u> <u>6/20</u> | <u>FY 2025</u> <u>6/20</u> |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| REVENUES | | | | |
| Ongoing Revenues | \$17,066,649,700 | \$17,096,561,900 | \$17,881,802,300 | \$18,716,548,800 |
| 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) | (21,167,300) | (24,267,300) |
| Urban Revenue Sharing | (756,388,300) | (1,106,958,600) | (1,429,609,100) | (1,258,493,500) |
| Net Ongoing Revenues | <u>\$16,259,241,400</u> | <u>\$14,662,070,000</u> | <u>\$14,738,773,000</u> | <u>\$15,297,623,000</u> |
| One-Time Revenues | | | | |
| Balance Forward | 894,636,000 | 4,368,987,800 | 1,059,038,300 | 603,708,400 |
| Water Infrastructure Repayment | 20,000,000 | | | |
| TPT Diversions | | (2,306,816,900) | | |
| 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 | <u>\$1,549,636,000</u> | <u>\$2,008,670,900</u> | <u>\$1,059,038,300</u> | <u>\$603,708,400</u> |
| Total Revenues | \$17,808,877,400 | \$16,670,740,900 | \$15,797,811,300 | \$15,901,331,400 |
| EXPENDITURES | | | | |
| Ongoing Operating Appropriations | \$12,053,812,800 | \$14,091,974,700 | \$14,668,809,700 | \$15,315,692,500 |
| Administrative Adjustments | 160,000,000 | 170,000,000 | 170,000,000 | 178,500,000 |
| Revertments | (257,000,000) | (215,000,000) | (215,000,000) | (223,500,000) |
| Subtotal Ongoing Expenditures | <u>\$11,956,812,800</u> | <u>\$14,046,974,700</u> | <u>\$14,623,809,700</u> | <u>\$15,270,692,500</u> |
| One-Time Expenditures | | | | |
| Capital Outlay | 92,632,900 | 250,257,400 | 31,422,000 | 29,832,100 |
| Transportation Funding | | 80,000,000 | 10,000,000 | |
| Reduce K-12 Rollover | 65,000,000 | 65,000,000 | | |
| FY 2023 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 | 1,109,470,500 | 195,871,200 | 215,274,200 |
| Water Supply Funding | | | 333,000,000 | 333,000,000 |
| New Medicaid Federal Match Reversion <u>1/</u> | (285,844,400) | | | |
| New ADE Formula Funding Reversion <u>1/</u> | (389,100,000) | | | |
| University 27th Pay Period | 20,052,100 | | | |
| Subtotal One-Time Expenditures | <u>\$1,483,076,800</u> | <u>\$1,564,727,900</u> | <u>\$570,293,200</u> | <u>\$578,106,300</u> |
| Total Expenditures | \$13,439,889,600 | \$15,611,702,600 | \$15,194,102,900 | \$15,848,798,800 |
| Ending Balance <u>2/</u> | \$4,368,987,800 | \$1,059,038,300 | \$603,708,400 | \$52,532,600 |
| Ongoing Balance <u>3/</u> | \$4,302,428,600 | \$615,095,300 | \$114,963,300 | \$26,930,500 |

1/ Reflects revertments of savings for a higher federal Medicaid match rate and lower K12 formula costs.

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

3/ 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 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 GF 6/20 |
|---|--------------------|----------------------------------|-----------------------------------|--------------------|
| OPERATING SPENDING CHANGES | | | | |
| | 18,255,000 | | | 67,955,000 |
| DOA - Arizona Department of Administration | | | | |
| 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 APF - Automation Projects Fund/ADOA | 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 SFD - School Facilities Division/ADOA | 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 OAH - Office of Administrative Hearings | 891,800 | | | 891,800 |
| | | | | |
| 25 AAM - Commission of African-American Affairs | 128,800 | | | 128,800 |
| | | | | |
| 26 AGR - Department of Agriculture | 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 AXS - AHCCCS | 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 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 GF 6/20 |
|----|---|----------------------------------|-----------------------------------|--------------------|
| 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 | ART - Arizona Commission on the Arts | 0 | | 2,000,000 |
| 50 | ART - Arts Trust Fund Deposit | | 2,000,000 | |
| 51 | ATT - Attorney General | 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 | CHA - State Board for Charter Schools | 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 | DCS - Department of Child Safety | 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 | ACA - Arizona Commerce Authority | 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 | CCO - Arizona Community Colleges | 108,904,700 | | 102,536,700 |

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| 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 | COR - Corporation Commission | 623,100 | | 715,900 |
| 82 | COR - Hazardous Materials Railroad Inspector | | | 92,800 |
| 83 | ADC - Department of Corrections | 1,284,302,300 | | 1,345,400,900 |
| 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 | CF - County Funding | 20,650,700 | | 17,650,700 |
| 95 | CF - Reduce Re-Entry Planning Services Funding From \$10 M to \$7 M | | (3,000,000) | |
| 96 | JUS - Arizona Criminal Justice Commission | 1,000,000 | | 14,600,000 |
| 97 | JUS - Remove One-Time Reentry Planning Services Funding | | (1,000,000) | |
| 98 | JUS - Victims' Compensation Fund (+\$10 M ARPA) | | | 2,000,000 |
| 99 | JUS - State Aid for Juvenile Dependency Proceedings Fund | | | 2,000,000 |
| 100 | JUS - Major Incident Regional Law Enforcement Task Forces | | | 600,000 |
| 101 | JUS - Rural Court Attorney Diversion Program Grants | | | 10,000,000 |
| 102 | SDB - Arizona State Schools for the Deaf and the Blind | 23,255,700 | | 24,361,900 |
| 103 | SDB - Increase Bus Transportation Capacity | | | 1,106,200 |
| 104 | OEC - Office of Economic Opportunity | 470,300 | | 470,300 |
| 105 | DES - Department of Economic Security | 850,052,500 | | 1,058,144,700 |
| 106 | DES - Formula Adjustments | | 114,279,800 | 15,930,000 |
| 107 | DES - Remove One-Time Adult and Aging Services Funding | | (1,474,000) | |
| 108 | DES - Remove One-Time After School/Summer Youth Funding | | (500,000) | |
| 109 | DES - Remove One-Time Return to Work Program Funding | | (7,500,000) | |
| 110 | DES - Recidivism/Re-Entry Programs (Second Chance Centers) | | | 1,352,300 |
| 111 | DES - Additional Food Bank Funding (Friends of the Farm) | | | 500,000 |

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| 112 | DES - Building System Management Upgrade | | 419,800 | |
| 113 | DES - IT Infrastructure/Security Upgrades | | 3,884,300 | |
| 114 | DES - Additional Adult Protective Services Staff (95 FTE) | | 11,200,000 | |
| 115 | DES - DD Group Home Monitoring | | 1,200,000 | |
| 116 | DES - DD Provider Rate Increases (9.7%) | | 56,700,000 | |
| 117 | DES - DD State Only Provider Rate Increases | | 500,000 | |
| 118 | DES - AZEIP Provider Rate Increases | | 3,400,000 | |
| 119 | DES - Cost Effectiveness Study Base Adjustment | | 3,000,000 | |
| 120 | DES - Cost Effectiveness Study Provider Rate Increase | | 4,200,000 | |
| 121 | DES - Area Agencies on Aging Provider Rate Increases | | 1,000,000 | |
| 122 | BOE - State Board of Education | 2,340,000 | | 3,210,100 |
| 123 | BOE - Misconduct Caseload/AG Legal Services (1 FTE) | | 536,100 | |
| 124 | BOE - ESA Appeals Process Implementation | | 74,200 | |
| 125 | BOE - Additional Policy Development Staff (1 FTE) | | 109,800 | |
| 126 | BOE - Open Enrollment Promotion/Constituent Services (1 FTE) | | 150,000 | |
| 127 | ADE - Arizona Department of Education | 5,910,547,300 | | 6,805,325,300 |
| 128 | ADE - Formula Adjustments | | 92,348,700 | (85,290,100) |
| 129 | ADE - Remove One-Time Funding to Reduce K-12 Rollover | | (65,000,000) | |
| 130 | ADE - Remove One-Time Statewide Assessments Funding | | (5,000,000) | |
| 131 | ADE - Remove One-Time High Quality Teacher Scholarship Funding | | (400,000) | |
| 132 | ADE - Remove One-Time CTED Incentive Program Funding | | (5,000,000) | |
| 133 | ADE - Remove One-Time Extraordinary Special Needs Fund Deposit | | (5,000,000) | |
| 134 | ADE - School Improvement Funding | | | Separate Bill |
| 135 | ADE - Eliminate State Equalization Tax Rate | | 330,535,400 | |
| 136 | ADE - Student Apprenticeship Program (1 FTE) | | 300,000 | |
| 137 | ADE - Code Writers Initiative Program | | 1,000,000 | |
| 138 | ADE - Foster Youth Transitional Housing | | 10,000,000 | |
| 139 | ADE - Electronic Incident Prevention Programs | | 150,000 | |
| 140 | ADE - Adult Education | | 16,620,000 | |
| 141 | ADE - Education Programs in Jails | | 114,000 | |
| 142 | ADE - Special Education Weight Increase | | 100,000,000 | |
| 143 | ADE - 2.5% Base Level Increase; Teacher Comp | | 99,300,000 | |
| 144 | ADE - Additional 3.4% Base Level Increase | | 230,000,000 | |
| 145 | ADE - Additional Assistance Increase (\$30 M DAA/\$30M CAA) | | 60,000,000 | |
| 146 | ADE - Procure Statewide Gifted Assessment | | (850,000) | 850,000 |
| 147 | ADE - School Safety Funding Increase (SROs/Counselors) | | 50,000,000 | |
| 148 | ADE - Childhood Trauma Awareness/Prevention Grants | | 100,000 | |
| 149 | ADE - Office of Indian Education | | 5,000,000 | |
| 150 | ADE - Eliminate K-12 Rollover for Districts up to 4,000 ADM | | 65,000,000 | |
| 151 | EMA - Department of Emergency & Military Affairs | 13,367,100 | | 28,574,700 |
| 152 | EMA - Remove One-Time Aircraft Communication Equipment | | (220,500) | |
| 153 | EMA - Remove One-Time National Guard Cyber Response Funding | | (300,000) | |

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| 154 | EMA - Readiness Center Maintenance Backlog | | 13,300,000 | |
| 155 | EMA - Fully Fund State Match for Readiness Center Maintenance | | 1,668,900 | |
| 156 | EMA - Reimburse Federal Government for Facilities Maint. Overpayment | | 759,200 | |
| 157 | DEQ - Department of Environmental Quality | 15,000,000 | | 22,900,000 |
| 158 | DEQ - Water Quality Fee Fund Deposit | | 6,400,000 | |
| 159 | DEQ - Direct Potable Reuse of Treated Wastewater (2 Years) | | 1,500,000 | |
| 160 | EQU - State Board of Equalization | 663,900 | | 738,900 |
| 161 | EQU - Appeals Application IT Costs | | 75,000 | |
| 162 | EXE - Board of Executive Clemency | 1,153,300 | | 1,185,700 |
| 163 | EXE - Chief Operating Officer Positions | | 32,400 | |
| 164 | FOR - Department of Forestry and Fire Management | 16,727,600 | | 128,143,100 |
| 165 | FOR - Remove One-Time Fire Marshal Personnel Equipment | | (116,700) | |
| 166 | FOR - Wildfire Mitigation Funding (Adjust Vehicle Costs) | | 38,211,200 | |
| 167 | FOR - Remove One-Time Rural Fire District Reimbursement | | (2,500,000) | |
| 168 | FOR - Additional Fire Marshal Staff (5.5 FTE) | | 491,400 | |
| 169 | FOR - US Forest Service Land Thinning (17 FTE) | | 1,466,500 | |
| 170 | FOR - Wildfire Expenses | | 65,000,000 | |
| 171 | FOR - Mount Lemmon Fire District Renovations | | 2,230,900 | |
| 172 | FOR - Gila River Nonnative Species Eradication | | 5,000,000 | |
| 173 | FOR - Healthy Forest New Vehicle Purchases | | 320,000 | |
| 174 | FOR - Healthy Forest Annual State Fleet Operation/Replacement Charge | | 306,100 | |
| 175 | FOR - Good Neighbor/Fire Marshall New Vehicle Purchases | | 730,000 | |
| 176 | FOR - Good Neighbor/Fire Marshall State Fleet Operation/Replacement Charge | | 276,100 | |
| 177 | GAM - Department of Gaming | 15,759,500 | | 16,956,500 |
| 178 | GAM - Increase Ongoing County Fair Racing Funding | | 1,000,000 | |
| 179 | GAM - Remove One-Time County Fair Racing Funding | | (2,000,000) | |
| 180 | GAM - Remove One-Time County Fair Promotion Funding | | (730,000) | |
| 181 | GAM - County Fair Promotion | | 2,000,000 | |
| 182 | GAM - Contract Veterinarian/Pre-Race Inspections | | 175,000 | |
| 183 | GAM - Horse Racing Integrity Act Assessment | | 355,100 | |
| 184 | GAM - Racetrack Maintenance and Operations | | 396,900 | |
| 185 | GOV - Office of the Governor | 9,813,600 | | 8,813,600 |
| 186 | GOV - Remove One-Time AZ Civics Corps Funding | | (1,000,000) | |
| 187 | OSP - Gov's Office of Strategic Planning & Budgeting | 2,688,700 | | 2,688,700 |
| 188 | DHS - Department of Health Services | 103,419,200 | | 187,018,600 |
| 189 | DHS - Remove Rural Hospital Prenatal Equipment Funding | | (500,000) | |
| 190 | DHS - Remove One-Time Board of Medical Student Loans Funding | | (2,000,000) | |

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| 191 | DHS - Remove One-Time Cognitive Decline/Caregiver Modules | | (160,000) | |
| 192 | DHS - Remove One-Time IT Funding for Adoption Records Release | | (1,000,000) | |
| 193 | DHS - Accelerated Nursing - (\$6M Creighton/\$44M All U's) | | 50,000,000 | |
| 194 | DHS - ASH Increased Staffing and Operating Costs | | 6,927,400 | |
| 195 | DHS - ASH Surveillance System Upgrade | | 7,100,000 | |
| 196 | DHS - ASH Hiring Bonuses | | 705,000 | |
| 197 | DHS - Shift Suicide Prevention Coordinator to DHS from AHCCCS | | 100,000 | |
| 198 | DHS - Alzheimer's Disease Research | | 2,500,000 | |
| 199 | DHS - Family Health Pilot Program | | 1,500,000 | |
| 200 | DHS - Homeless Pregnant Women Services | | 300,000 | |
| 201 | DHS - Arizona Nurse Education Investment Pilot Program | | 15,000,000 | |
| 202 | DHS - Preceptor Grant Program for Graduate Students | | 500,000 | |
| 203 | DHS - Certificates of Necessity Procedures (5 FTE) | | 627,000 | |
| 204 | DHS - Behavioral Health Care Provider Loan Repayment Program | | 2,000,000 | |
| 205 | HOM - Department of Homeland Security | 0 | | 12,000,000 |
| 206 | HOM - Cyber Security Grants to Locals and Schools Districts (2 FTE) | | 10,000,000 | |
| 207 | HOM - State Cyber Security Controls | | 2,000,000 | |
| 208 | AZH - Arizona Historical Society | 2,906,000 | | 2,906,000 |
| 209 | PAZ - Prescott Historical Society | 900,600 | | 900,600 |
| 210 | DOH - Department of Housing | 0 | | 70,000,000 |
| 211 | DOH - Housing Trust Fund Deposit (Grants - \$20M Rural/\$4M Tribal) | | 60,000,000 | |
| 212 | DOH - Alternative Homeless Transition Services | | Separate Bill | |
| 213 | DOH - Homesless Services Grant Pilot (50% Local Match) | | 10,000,000 | |
| 214 | IND - Independent Redistricting Commission | 7,900,000 | | 0 |
| 215 | IND - Remove One-Time Commission Funding (Non-Lapsing) | | (7,900,000) | |
| 216 | ICA - Industrial Commission | 95,000 | | 80,000 |
| 217 | ICA - Remove One-Time Municipal Firefighter Reimbursement Costs | | (15,000) | |
| 218 | DIF - Department of Insurance and Financial Institutions | 7,663,400 | | 7,663,400 |
| 219 | SPA - Judiciary - Supreme Court | 22,234,700 | | 25,767,300 |
| 220 | SPA - Appellate CMS Operating Costs | | 59,100 | |
| 221 | SPA - One-Time Records Sealing Funding | | 500,000 | |
| 222 | SPA - Digital Evidence Storage (Increase From \$400k to \$490k) | | 90,000 | |
| 223 | SPA - Justices Salary Increases (20%) | | 263,500 | |
| 224 | SPA - Automation Revenue Shortfall | | 1,000,000 | |
| 225 | SPA - Juror Day 1 Wage Compensation | | 1,620,000 | |
| 226 | COA - Judiciary - Court of Appeals | 16,790,800 | | 20,566,000 |

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| 227 | COA - Judges Salary Increases (20%) | | 644,400 | |
| 228 | COA - Add 6 Judges | | 2,230,800 | |
| 229 | COA - New Judge One-Time Costs | | 900,000 | |
| 230 | SUP - Judiciary - Superior Court | 106,655,000 | | 109,966,900 |
| 231 | SUP - Remove One-Time Vehicle Purchase Funding | | (187,500) | |
| 232 | SUP - Judges Salary Increases (20%) | | 2,272,100 | |
| 233 | SUP - County Probation Salary Increases | | 1,227,300 | |
| 234 | DJC - Department of Juvenile Corrections | 30,696,600 | | 30,696,600 |
| 235 | LAN - State Land Department | 13,315,100 | | 13,540,100 |
| 236 | LAN - CAP Rate Adjustment | | (96,200) | 96,200 |
| 237 | LAN - Land Management System (2 FTE) | | 225,000 | |
| 238 | Legislature | | | |
| 239 | AUD - Auditor General | 20,723,500 | | 24,108,500 |
| 240 | AUD - K-12 Fed Funds Oversight (Reduce From \$250k to \$200k) | | (50,000) | |
| 241 | AUD - Remove One-Time Audit Expenses (Non-Gov't Election Funding) | | (165,000) | |
| 242 | AUD - Adult Protective Services Audit | | 300,000 | |
| 243 | AUD - Ongoing Audit Capacity | | 3,300,000 | |
| 244 | HOU - House of Representatives | 21,429,300 | | 25,385,800 |
| 245 | HOU - Remove One-Time Funding | | (5,000,000) | |
| 246 | HOU - Ongoing Operating Funding | | 3,956,500 | |
| 247 | HOU - One-Time Operating Funding | | 5,000,000 | |
| 248 | JLBC - Joint Legislative Budget Committee | 2,841,900 | | 2,841,900 |
| 249 | LEG - Legislative Council | 10,090,400 | | 8,975,000 |
| 250 | LEG - Remove One-Time IT Improvement Funding | | (1,000,000) | |
| 251 | LEG - Ongoing Operating Funding | | 1,000,000 | |
| 252 | LEG - Move Ombudsman to Separate Budget Unit | | (1,115,400) | |
| 253 | LEG - Ombudsman-Citizens Aide | 0 | | 1,390,400 |
| 254 | LEG - Move Ombudsman to Separate Budget Unit | | 1,115,400 | |
| 255 | LEG - Ongoing Operating Funding | | 275,000 | |
| 256 | SEN - Senate | 17,969,100 | | 22,145,000 |
| 257 | SEN - Remove One-Time Funding | | (5,000,000) | |
| 258 | SEN - Ongoing Operating Funding | | 4,175,900 | |
| 259 | SEN - One-Time Operating Funding | | 5,000,000 | |
| 260 | MIN - State Mine Inspector | 1,558,200 | | 2,680,200 |
| 261 | MIN - Additional Abandoned Mines Program Staff (6 FTE) | | 600,000 | |

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| 262 | MIN - One-Time Abandoned Mines Program Equipment | | 522,000 | |
| 263 | NAV - Arizona Navigable Steam Adjudication Comm. | 129,300 | | 129,300 |
| 264 | SPB - Arizona State Parks Board | 9,000,000 | | 6,500,000 |
| 265 | SPB - Remove One-Time Heritage Fund Deposit | | (5,000,000) | |
| 266 | SPB - New Heritage Fund Deposit | | 2,500,000 | |
| 267 | POS - Commission for Postsecondary Education | 1,680,900 | | 0 |
| 268 | POS - ABOR Consolidation | | (1,680,900) | |
| 269 | DPS - Department of Public Safety | 291,650,400 | | 373,053,700 |
| 270 | DPS - Remove One-Time New K-9 Dog Training | | (250,000) | |
| 271 | DPS - Remove One-Time Civil Asset Forfeiture Offset | | (3,500,000) | |
| 272 | DPS - Remove One-Time Rapid DNA Testing Equipment Funding | | (600,000) | |
| 273 | DPS - Helicopter Replacement | | 10,900,000 | |
| 274 | DPS - Helicopter Upgrade | | 2,559,600 | |
| 275 | DPS - Replace 276 Vehicles | | 11,709,300 | |
| 276 | DPS - Pay Cadet Housing Costs in Training | | 476,000 | |
| 277 | DPS - Public Services Portal | | 3,000,000 | |
| 278 | DPS - DNA Testing Enhancements (2 FTE) | | 400,000 | |
| 279 | DPS - Building System Management Upgrade | | 419,200 | |
| 280 | DPS - Commercial Vehicle Enforcement Consolidation | | 978,400 | |
| 281 | DPS - 400 Patrol Vehicle Bumper Tethers | | 1,800,000 | |
| 282 | DPS - Border Strike Task Force Staff (21 FTE + Local Support) | | 20,000,000 | |
| 283 | DPS - Fill 69 Vacant FTE Positions | | 10,510,800 | |
| 284 | DPS - Move Peace Officers Training from CJEF to GF | | 6,100,000 | |
| 285 | DPS - K-9 Facility Improvement and Vehicles | | 1,900,000 | |
| 286 | DPS - Major Incident Division | | 10,000,000 | |
| 287 | DPS - Civil Air Patrol Infrastructure | | 5,000,000 | |
| 288 | PSP - Public Safety Personnel Retirement System | 6,000,000 | | 6,000,000 |
| 289 | REA - State Real Estate Department | 2,922,100 | | 2,922,100 |
| 290 | REV - Department of Revenue | 53,542,400 | | 56,589,100 |
| 291 | REV - Remove One-Time IT Funding (Business Tax Changes) | | (466,300) | |
| 292 | REV - Information Technology Staffing | | 3,513,000 | |
| 293 | SOS - Secretary of State | 12,907,700 | | 16,907,700 |
| 294 | SOS - Election Funding (2022 Primary/General Elections) | | 4,000,000 | |
| 295 | SOS - Early Ballot Tracking System | | Separate Bill | |
| 296 | TAX - State Board of Tax Appeals | 283,300 | | 283,300 |

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| 297 | TOU - Office of Tourism | 8,481,500 | | 9,231,500 |
| 298 | TOU - Remove One-Time Southern AZ Study Committee Funding | | (250,000) | |
| 299 | TOU - Southern AZ Sports, Tourism and Film Authority | | Separate Bill | |
| 300 | TOU - Wine Promotion | | 1,000,000 | |
| 301 | DOT - Department of Transportation | 3,300,000 | | 0 |
| 302 | DOT - Remove Hold Harmless Funding (Rental Vehicle Surcharge) | | (3,300,000) | |
| 303 | TRE - State Treasurer | 3,010,200 | | 4,723,300 |
| 304 | TRE - Justice of the Peace Salary Increases | | 1,613,100 | |
| 305 | TRE - Crime Victim Public Safety Notifications | | Separate Bill | |
| 306 | TRE - Arizona Health Innovation Trust Fund | | 100,000 | |
| 307 | OTR - Governor's Office on Tribal Relations | 63,500 | | 63,500 |
| 308 | UNI - Universities | | | |
| 309 | UNI - Arizona Board of Regents | 29,916,000 | | 90,196,900 |
| 310 | UNI - Commission for Postsecondary Education Consolidation | | 1,680,900 | |
| 311 | UNI - Arizona Promise Program | | 12,500,000 | |
| 312 | UNI - Spouses of Military Veterans Tuition Scholarships | | 10,000,000 | |
| 313 | UNI - Veterinary Loan Assistance Program | | 6,000,000 | |
| 314 | UNI - Food Product and Safety Lab | | 10,900,000 | |
| 315 | UNI - Enclosed Feeding Facility | | 9,500,000 | |
| 316 | UNI - Camp Verde Meat Processing Facility | | 9,700,000 | |
| 317 | UNI - ASU | 385,261,900 | | 387,695,600 |
| 318 | UNI - Lease-Purchase Adjustment | | 10,200 | |
| 319 | UNI - Inflation Adjustment (2017 Capital Infrastructure) | | 250,700 | |
| 320 | UNI - Continue Eastern Europe Cultural Collaborative Funding | | (250,000) | 250,000 |
| 321 | UNI - School of Civic and Economic Thought and Leadership | | (2,750,000) | 2,804,100 |
| 322 | UNI - Remove One-Time Political History/Leadership Funding | | (250,000) | |
| 323 | UNI - One-Time Operating Funding | | (18,831,300) | 21,200,000 |
| 324 | UNI - Northern Arizona University | 135,452,400 | | 137,017,800 |
| 325 | UNI - Lease-Purchase Adjustment | | 261,700 | |
| 326 | UNI - Inflation Adjustment (2017 Capital Infrastructure) | | 95,000 | |
| 327 | UNI - Economic Policy Institute Funding | | (250,000) | 365,000 |
| 328 | UNI - One-Time Operating Funding | | (9,006,300) | 10,100,000 |
| 329 | UNI - UA - Main Campus | 250,739,100 | | 270,595,400 |
| 330 | UNI - Lease-Purchase Adjustment | | 3,600 | |
| 331 | UNI - Inflation Adjustment (2017 Capital Infrastructure) | | 221,800 | |
| 332 | UNI - Remove One-Time Wind Tunnel Funding | | (3,500,000) | |
| 333 | UNI - Center for the Philosophy of Freedom | | (1,250,000) | 1,830,900 |
| 334 | UNI - One-Time Operating Funding | | (9,600,000) | 14,700,000 |

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| 335 | UNI - Continue Kazakhstan Studies Program Funding | | (250,000) | 250,000 |
| 336 | UNI - College of Veterinary Medicine | | 8,000,000 | |
| 337 | UNI - Natural Resource Users Law and Policy Center | | 1,000,000 | |
| 338 | UNI - Natural Resource Law/Policy Center Endangered Species Study | | 450,000 | |
| 339 | UNI - Veterinary Diagnostic Lab | | 5,000,000 | |
| 340 | UNI - Wind Tunnel Upgrades | | 3,000,000 | |
| 341 | UNI - UA - Health Sciences Center | 76,897,700 | | 76,897,700 |
| 342 | VSC - Department of Veterans' Services | 8,625,500 | | 15,423,500 |
| 343 | VSC - Remove One-Time Veterans' Benefits Counselors Equipment | | (42,000) | |
| 344 | VSC - Officers for Rural Tribal Nation Communities (20 FTE) | | 2,200,000 | |
| 345 | VSC - Tribal Ceremonies for Members Discharged From Military | | 1,000,000 | |
| 346 | VSC - Hyperbaric Oxygen Therapy Fund Deposit | | 3,640,000 | |
| 347 | WIFA - Water Infrastructure Finance Authority | 12,000,000 | | 10,000,000 |
| 348 | WIFA - Remove One-Time Water Project Assistance Grants | | (5,000,000) | |
| 349 | WIFA - Remove One-Time Small Water Systems Fund Deposit | | (1,000,000) | |
| 350 | WIFA - Remove One-Time Water Supply Development Fund Deposit | | (6,000,000) | |
| 351 | WIFA - Eastern AZ Water Assistance | | 10,000,000 | |
| 352 | WAT - Department of Water Resources | 18,424,400 | | 20,052,300 |
| 353 | WAT - Remove One-Time Water Protection Fund Deposit | | (1,000,000) | |
| 354 | WAT - Remove One-Time Agua Fria Insurance Study | | (350,000) | |
| 355 | WAT - Drought Mitigation Fund Deposit | | Water Bill | |
| 356 | WAT - Water Protection Fund Deposit | | 1,000,000 | |
| 357 | WAT - Staffing Increase (4 FTE) | | 408,800 | |
| 358 | WAT - Shift Water Banking Fund Spending Back to General Fund | | 1,219,100 | |
| 359 | WAT - Needs Assessment | | Water Bill | |
| 360 | WAT - New River Flood Insurance Study | | 350,000 | |
| 361 | OTH - Other | | | |
| 362 | OTH - State Pension Payoff (ADC/DJC/DPS/Game and Fish) | 1,051,378,700 | (1,051,378,700) | 0 |
| 363 | OTH - State Pension Payoff (Other PSPRS Groups + DPS CORP Groups) | 0 | | 0 |
| 364 | OTH - State Pension Payoff (EORP) | 0 | Separate Bill | 0 |
| 365 | OTH - Debt Payoff (DHS/ADC State Buildings) | 93,500,000 | (93,500,000) | 0 |
| 366 | OTH - ADOA/SFD FY 2022 Building Renewal Grants | 93,117,000 | (93,117,000) | 0 |
| 367 | OTH - Gaming Racetrack Allocations | 396,900 | (396,900) | 0 |
| 368 | OTH - Medicaid Federal Match Rate Reversion | (285,844,400) | 285,844,400 | 0 |
| 369 | OTH - ADE Enrollment Reversion | (389,100,000) | 389,100,000 | 0 |
| 370 | OTH - Universities 27th Pay Period | 20,052,100 | (20,052,100) | 0 |
| 371 | OTH - Phoenix Convention Center Debt Service | 24,498,500 | 500,900 | 24,999,400 |
| 372 | OTH - Rio Nuevo District | 16,000,000 | | 16,000,000 |
| 373 | OTH - Pension Payoff Savings (Payoff Funding in FY 21) | 0 | (98,119,900) | (98,119,900) |
| 374 | OTH - Unallocated FY 2022 AFIS Transaction Fee Increase | 4,700 | (4,700) | 0 |

| | FY 2022 GF 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 GF 6/20 |
|-----|---|----------------------------------|-----------------------------------|----------------------|
| 375 | OTH - Unallocated FY 2022 Risk Management Funding Adjustment | 6,400 | (6,400) | 0 |
| 376 | OTH - '23 HITF Employer Premium Increase | 0 | 103,277,800 | 103,277,800 |
| 377 | OTH - '23 Non-Payoff Retirement Adjustments | 0 | 17,218,500 | 17,218,500 |
| 378 | OTH - '23 Debt Payoff Adjustments (DHS/ADC) | 0 | (18,944,000) | (18,944,000) |
| 379 | OTH - '23 AFIS Transaction Fee | 0 | 490,000 | 330,900 |
| 380 | OTH - '23 Rent Adjustments | 0 | (654,800) | (654,800) |
| 381 | OTH - '23 Fleet Adjustments | 0 | 628,000 | 628,000 |
| 382 | OTH - '23 HRIS Fee Adjustments/Statewide Personnel IT System | 0 | 8,011,400 | 8,011,400 |
| 383 | OTH - '23 IT Pro Rata Adjustments | 0 | 1,617,400 | 1,617,400 |
| 384 | OTH - 10% Pay Increase for State Employees (Excludes ADC/DPS/DJC) | 0 | 49,140,300 | 49,140,300 |
| 385 | OTH - Market Salary Adjustments | 0 | 14,942,800 | 14,942,800 |
| 386 | OTH - 20% Pay Increase for ADC Staff | 0 | 116,656,800 | 116,656,800 |
| 387 | OTH - 15% Pay Increase for DPS Staff | 0 | 24,478,800 | 24,478,800 |
| 388 | OTH - 20% Pay Increase for DJC Staff | 0 | 5,154,100 | 5,154,100 |
| 389 | OTH - Administrative Adjustments | 175,000,000 | 25,000,000 | (42,000,000) |
| 390 | OTH - Revertments | (272,000,000) | 72,000,000 | (3,000,000) |
| 391 | TOTAL - OPERATING SPENDING CHANGES | 13,259,549,000 | (533,939,900) | 2,404,724,900 |
| 392 | CAPITAL SPENDING | | | |
| 393 | ADOA - Building Renewal | 6,200,000 | (6,200,000) | 37,594,200 |
| 394 | ADC - Building Renewal | 22,205,800 | (22,205,800) | 30,551,100 |
| 395 | COL - Building Renewal | 1,000,000 | (1,000,000) | 0 |
| 396 | ADOA - Historic State Capitol Building Restoration | 11,500,000 | (11,500,000) | 0 |
| 397 | ADOA - Building Demolition and Physical Plant Conversion | 2,800,000 | (2,800,000) | 0 |
| 398 | ADOA Replacement of Air Handler Units Phase 2 | 3,500,000 | (3,500,000) | 0 |
| 399 | ADOA - Taylor Rodeo Arena | 1,000,000 | (1,000,000) | 0 |
| 400 | ADOA - Fountain Hills Discovery Center/Observatory | 2,500,000 | (2,500,000) | 0 |
| 401 | ADOA - 1616 and 1688 W. Adams Renovation (Demolish 1624 W. Adams) | 0 | 47,274,000 | 47,274,000 |
| 402 | ADOA - Demolition (1818 W. Adams/1850 W. Jackson/1720 W. Madison) | 0 | 1,568,000 | 1,568,000 |
| 403 | ADOA - Homeless Veterans Housing (Fort Whipple) | 0 | 2,386,600 | 2,386,600 |
| 404 | ADOA - Astronomy Centers | 0 | 7,500,000 | 7,500,000 |
| 405 | ADOA - Navajo Nation Lukachukai Veterans Multipurpose Complex | 0 | 500,000 | 500,000 |
| 406 | ADOA - Kayenta Judicial Complex | 0 | 2,000,000 | 2,000,000 |
| 407 | ADOA - Little Colorado River Visitor Center (Navajo County) | 0 | 1,000,000 | 1,000,000 |
| 408 | ADOA - Navajo Technical University Environmental Testing Lab | 0 | 4,000,000 | 4,000,000 |
| 409 | ADOA - Dine College Student Center Construction | 0 | 8,000,000 | 8,000,000 |
| 410 | ADOA - Navajo Nation Teesto Multipurpose Community Center Site | 0 | 1,000,000 | 1,000,000 |
| 411 | ADOA - Navajo Nation Dilkon Center Improvements | 0 | 3,000,000 | 3,000,000 |
| 412 | ADC - Eyman Fire & Life Safety Projects | 10,000,000 | (10,000,000) | 0 |
| 413 | ADC - Replace Evaporative Cooling with AC Systemwide | 0 | 47,600,000 | 47,600,000 |
| 414 | ADC - Doors/Locks/Fire Systems | 0 | 20,400,000 | 20,400,000 |
| 415 | ASDB - Food Service Equipment | 0 | 350,000 | 350,000 |
| 416 | ASDB - Security Upgrades (Electronic Locks) | 0 | 420,000 | 420,000 |
| 417 | ASDB - Classroom Notification Replacement | 0 | 96,000 | 96,000 |

| | FY 2022 GF 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 GF 6/20 |
|-----|---|----------------------------------|-----------------------------------|----------------------|
| 418 | EMA - Fire Suppression | 927,100 | (927,100) | 1,151,100 |
| 419 | EMA - Tucson Readiness Center Construction Cost Increases | 0 | | 1,800,000 |
| 420 | COL - Coliseum Fire Alarm | 1,000,000 | (1,000,000) | 0 |
| 421 | Judiciary - Supreme Court - Air Handler and Sewer Replacement | 0 | | 3,200,000 |
| 422 | DJC - Replumbing | 0 | | 400,000 |
| 423 | Legislative Council - Capitol Renovations/Building Renewal | 0 | | 5,700,000 |
| 424 | DPS - Purchase Building and Property and Evidence Vehicle Storage | 0 | | 1,016,400 |
| 425 | DPS - Replace 25 Remote Officer Housing Units and Adds 5 Units | 0 | | 9,750,000 |
| 426 | ADOT - Loop 101 Slip Ramp | 0 | | 25,000,000 |
| 427 | ADOT - Cesar Chavez Blvd Widening/Improvements | 0 | Separate Bill | 0 |
| 428 | ADOT - US-89 & N. Lake Powell Blvd Traffic Circle/Control Device | 0 | | 5,000,000 |
| 429 | ADOT - Ganado School Loop Road (County Road 420) | 0 | | 1,000,000 |
| 430 | ADOT - N-9402 Improvements | 0 | | 10,000,000 |
| 431 | ADOT - N-35 Improvements | 0 | | 6,000,000 |
| 432 | Universities - ABOR - Mining, Mineral and Natural Resources Museum | 0 | | 12,000,000 |
| 433 | Veterans' Services - Northwest Veterans' Home | 25,000,000 | (25,000,000) | 0 |
| 434 | Yuma Fairgrounds Relocation | 5,000,000 | (5,000,000) | 0 |
| 435 | TOTAL - CAPITAL SPENDING | 92,632,900 | (92,632,900) | 297,257,400 |
| 436 | TOTAL - ALL SPENDING 2/ | 13,352,181,900 | (626,572,800) | 2,701,982,300 |
| 437 | REVENUE CHANGES | | | |
| 438 | Ongoing Revenue | | | |
| 439 | REV - Ongoing Revenue (Including Urban Revenue Sharing) | 16,310,261,400 | (756,325,100) | 15,989,603,300 |
| 440 | REV - Enacted Tax Reductions (Ongoing) | (51,020,000) | (1,265,326,000) | (1,316,346,000) |
| 441 | REV - Liquor Dept. Operating Increase - GF Impact | 0 | | (2,400,000) |
| 442 | REV - Eliminate Lower End of Real Estate Fee Ranges (Enacted) | 0 | | (708,800) |
| 443 | REV - Luxury Tax Credits for Alcoholic Beverages (Separate Bill) | 0 | | (302,000) |
| 444 | REV - Raise Corporate STO Cap by \$2M; Increase Individual Cap in '24 | 0 | | (2,000,000) |
| 445 | REV - Expand Vets Property Tax Exemption to all Disability Levels | 0 | | Savings in '24 |
| 446 | REV - Eliminate State Equalization Tax Rate | 0 | | See ADE |
| 447 | REV - Annually Adjust QCO/QFCO Contrib. Cap for Inflation (Separate Bill) | 0 | | (1,000,000) |
| 448 | REV - Apprenticeship Income Tax Subtraction | 0 | | \$30K in 24/25 |
| 449 | REV - Expand TPT Exemption for Used Agricultural Machinery | 0 | | (583,000) |
| 450 | REV - Limit Aircraft License Tax Assessment to CPI/Use Fair Market Value | 0 | | (1,900,000) |
| 451 | REV - Reduce Apache/Greenlee College Out-of-County Reimbursement | 0 | | (2,293,500) |
| 452 | One-Time Revenue | | | |
| 453 | REV - Beginning Balance | 894,636,000 | 1,208,597,600 | 2,353,461,900 |
| 454 | REV - Water Infrastructure Repayment | 20,000,000 | (20,000,000) | 0 |
| 455 | REV - Enacted Tax Reductions (One-Time) | 0 | 261,777,600 | 443,200,500 |
| 456 | REV - ARPA Transfer to Offset TY 20 Conformity Costs | 635,000,000 | | 0 |
| 457 | REV - TPT Transfer for Transportation Projects (Highway/Aviation Fund) | 0 | | (965,374,800) |
| 458 | REV - TPT Transfer to Border Security Fund | 0 | | (209,205,000) |

| | FY 2022 GF 6/20 | FY 23 Baseline <u>1/</u> Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 GF 6/20 |
|-----|--|---|-----------------------------------|------------------------|
| 459 | REV - TPT Transfer to Border Security Fund (Border Fencing) | 0 | Separate Bill | 0 |
| 460 | REV - TPT Transfer for FY 2023 Water Initiative Funding | 0 | Separate Bill | 0 |
| 461 | REV - Manufacturing TPT Distribution for Public Infrastructure | 0 | (50,000,000) | (50,000,000) |
| 462 | REV - TPT Transfer to State Parks Revenue Fund | 0 | (38,237,100) | (38,237,100) |
| 463 | REV - TPT Transfer to Budget Stabilization Fund | 0 | (425,000,000) | (425,000,000) |
| 464 | REV - Liquor Space Reconfiguration - GF Impact | 0 | (3,500,000) | (3,500,000) |
| 465 | TOTAL - REVENUE CHANGES <u>2/</u> | 17,808,877,400 | (571,275,900) | 17,427,448,600 |
| 466 | PROPOSITION 208 RESERVE | 0 | (939,076,400) | 0 |
| 467 | ENDING BALANCE <u>2/</u> | 4,456,695,500 | 994,373,300 | (1,172,157,100) |

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 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 OF 6/20 |
|-----------------------------------|---|----------------------------------|-----------------------------------|--------------------|
| OPERATING SPENDING CHANGES | | | | |
| 1 | SBA - State Board of Accountancy | 2,051,800 | | 2,051,800 |
| 2 | ACU - Acupuncture Board of Examiners | 176,800 | | 182,300 |
| 3 | ACU - eLicensing Upgrade | | 5,500 | |
| 4 | DOA - Arizona Department of Administration | 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 | APF - Automation Projects Fund/ADOA | 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 | AGR - Department of Agriculture | 1,734,600 | | 1,734,600 |
| 33 | AXS - AHCCCS | 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 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 OF 6/20 |
|----|--|----------------------------------|-----------------------------------|--------------------|
| 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 | BAT - Board of Athletic Training | 127,000 | | 143,700 |
| 40 | BAT - eLicensing Upgrade | | 9,700 | |
| 41 | BAT - Executive Director Salary Increase (+\$7k from Occup Therapy Fund) | | 7,000 | |
| 42 | ATT - Attorney General | 60,389,300 | | 68,963,000 |
| 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) (\$2M) | | 2,000,000 | |
| 61 | ATT - Opioid Abatement (One-Time CRRRF) | | 5,000,000 | |
| 62 | ATT - EEOC Vaccine Mandate Backfill (One-Time CPRF) | | 600,000 | |
| 63 | ATT - Colorado City Radio Dispatch (\$400K) | | 400,000 | |
| 64 | BAR - Board of Barbers | 408,900 | | 0 |
| 65 | BAR - Agency Consolidation | | (408,900) | |
| 66 | BCB - Barbering and Cosmetology Board | 0 | | 2,662,800 |
| 67 | BCB - Agency Consolidation | | 2,258,800 | |
| 68 | BCB - eLicensing Upgrade | | 354,400 | |
| 69 | BCB - Customer Representative (1 FTE) | | 49,600 | |
| 70 | BHE - Board of Behavioral Health Examiners | 1,776,100 | | 2,008,100 |
| 71 | BHE - Administrative Assistants (2 FTEs) and Investigator (1 FTE) | | 166,300 | |
| 72 | BHE - eLicensing Upgrade | | 65,700 | |
| 73 | DCS - Department of Child Safety | 290,993,200 | | 200,593,200 |
| 74 | DCS - Remove One-Time Child Care Development Funding | | (90,400,000) | |

| | FY 2022 OF 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 OF 6/20 |
|-----|--|----------------------------------|-----------------------------------|--------------------|
| 75 | BCE - State Board of Chiropractic Examiners | 437,000 | | 448,100 |
| 76 | BCE - eLicensing Upgrade | | 11,100 | |
| 77 | ACA - Arizona Commerce Authority | 0 | | 5,000,000 |
| 78 | ACA - Blockchain/Wearables/Other (Web Portal Fund) | | 5,000,000 | |
| 79 | ROC - Registrar of Contractors | 12,590,300 | | 12,590,300 |
| 80 | COR - Corporation Commission | 27,326,600 | | 27,326,600 |
| 81 | ADC - Department of Corrections | 53,339,000 | | 58,197,000 |
| 82 | ADC - Field Officer Vehicle Purchases (Inmate Store Proceeds Fund) | | 1,560,000 | |
| 83 | ADC - Therapeutic Community Unit (Corrections Fund) | | 655,300 | |
| 84 | ADC - Body Scanner Purchases (Inmate Store Fund) | | 2,642,700 | |
| 85 | COS - Board of Cosmetology | 1,856,700 | | 0 |
| 86 | COS - Agency Consolidation | | (1,856,700) | |
| 87 | JUS - Arizona Criminal Justice Commission | 7,174,600 | | 7,174,600 |
| 88 | SDB - AZ State Schools for the Deaf and the Blind | 32,063,800 | | 32,063,800 |
| 89 | HEA - Comm for the Deaf & the Hard of Hearing | 4,631,900 | | 4,761,900 |
| 90 | HEA - 4 FTES - Finance, Engagement Coordinator, Media, ASL Interpreter | | Yes | |
| 91 | HEA - Deaf, Hard of Hearing, and DeafBlind Aging Research (\$115K) | | 115,000 | |
| 92 | HEA - ASL User Support Group for Alzheimer's Caregivers (\$15K) | | 15,000 | |
| 93 | DEN - Board of Dental Examiners | 1,815,800 | | 1,807,400 |
| 94 | DEN - Remove One-Time File Imaging Costs | | (60,700) | |
| 95 | DEN - eLicensing Upgrade | | 52,300 | |
| 96 | DES - Department of Economic Security | 1,491,838,200 | | 383,499,800 |
| 97 | DES - DDD State Funded Long Term Care Costs | | 820,900 | |
| 98 | DES - Remove One-Time Federal Child Care Funding | | (1,086,612,800) | |
| 99 | DES - Remove One-Time Sexual Violence Service Fund Deposit | | (8,000,000) | |
| 100 | DES - Remove One-Time Emergency Grants | | (14,546,500) | |
| 101 | ADE - Arizona Department of Education | 322,567,600 | | 338,929,700 |
| 102 | ADE - Endowment Earnings Growth | | 9,384,100 | 9,679,100 |
| 103 | ADE - Remove Unused Program \$ (Online Professional Development) | | (2,701,100) | |
| 104 | EMA - Department of Emergency & Military Affairs | 1,930,400 | | 211,192,400 |
| 105 | EMA - NEMF Assessment Alignment | | 57,000 | |

| | FY 2022 OF 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 OF 6/20 |
|-----|--|----------------------------------|-----------------------------------|--------------------|
| 106 | EMA - Border Security Funding | | 209,205,000 | |
| 107 | DEQ - Department of Environmental Quality | 75,619,400 | | 88,345,900 |
| 108 | DEQ - Remove One-Time Waste Program Funding | | (604,000) | |
| 109 | DEQ - Remove One-Time Surface Water Program Funding | | (1,160,000) | |
| 110 | DEQ - Coal Combustion Residual Program (4 FTEs) (Solid Waste Fund) | | 743,000 | |
| 111 | DEQ - Delete \$ for Repealed UST Policy Comm and Tech Appeals Panel | | (148,800) | |
| 112 | DEQ - Surface Water/Groundwater/Drinking Water Programs | | 6,780,100 | |
| 113 | DEQ - Transfer to Forestry for Biomass Recovery (Recycling Fund) | | 1,000,000 | |
| 114 | DEQ - Eliminate Aqueous Film Forming Foam Stockpile (Emergency Fund) | | 395,500 | |
| 115 | DEQ - Appropriate Indirect Fund Balance | | 5,720,700 | |
| 116 | OEO - Governor's Office of Equal Opportunity | 191,300 | | 191,300 |
| 117 | COL - Arizona Exposition and State Fair Board | 13,297,500 | | 18,297,500 |
| 118 | COL - Operating Costs | | 5,000,000 | |
| 119 | EMB - Board of Funeral Directors and Embalmers | 402,800 | | 438,100 |
| 120 | EMB - Remove One-Time Technology Update | | (9,600) | |
| 121 | EMB - eLicensing Upgrade | | 18,000 | |
| 122 | EMB - Establish Attorney General Interagency Agreement (.25 FTE) | | 26,900 | |
| 123 | FIS - Arizona Game and Fish Department | 46,791,700 | | 48,282,100 |
| 124 | FIS - Mitigate Drought Conditions Affecting Wildlife/Sportsfish (one-time) | | 1,490,400 | |
| 125 | GAM - Department of Gaming | 17,073,100 | | 21,671,000 |
| 126 | GAM - Align Admin Funding w/ 9% Statutory Minimum (Exec Excludes) | | 4,597,900 | |
| 127 | DHS - Department of Health Services | 58,939,000 | | 54,993,200 |
| 128 | DHS - Remove One-Time Newborn Screening Equipment | | (942,600) | |
| 129 | DHS - Remove One-Time Child Care Licensing System Costs | | (1,000,000) | |
| 130 | DHS - State Hospital IT Projects | | 262,100 | |
| 131 | DHS - Shift Alzheimer's Research Funding From PDRF to GF | | (2,500,000) | |
| 132 | DHS - Nursing Care Institution Protection Fund - Increase in Ongoing \$ | | 100,000 | |
| 133 | DHS - Lease-Purchase Payment Increase | | 134,700 | |
| 134 | HLS - Arizona Department of Homeland Security | 0 | | 11,757,200 |
| 135 | HLS - Cyber Security Software/4 FTE (Info Tech Fund) (\$1.6M GF Cost) | | 4,200,000 | |
| 136 | HLS - Move Statewide Info Security from ADOA (Done in 4/21) | | 6,366,700 | |
| 137 | HLS - Cyber Security Mitigation/Telework (Info Tech Fund) (One-Time) | | 1,190,500 | |
| 137 | HOM - Board of Homeopathic & Integrated Medicine Examiners | 46,000 | | 48,400 |
| 138 | HOM - eLicensing Upgrade | | 2,400 | |

| | FY 2022 OF 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 OF 6/20 |
|---|--------------------|----------------------------------|-----------------------------------|--------------------|
| 139 DOH - Department of Housing | 322,700 | | | 322,700 |
| 140 IND - Industrial Commission | 20,122,000 | | | 20,122,000 |
| 141 DIF - Department of Insurance and Financial Institutions | 10,067,500 | | | 11,488,400 |
| 142 DIF - Shift Operating Costs from General Fund to Financial Services Fund | | | 626,900 | |
| 143 DIF - Financial Institutions Examiner for State-Chartered Banks (1 FTE) | | | 94,000 | |
| 144 DIF - Licensing IT System Upgrade | | | 700,000 | |
| 145 SPA - Judiciary - Supreme Court | 31,044,800 | | | 32,303,800 |
| 146 SPA - Court Appointed Special Advocate Volunteer Retention (15 FTEs) | | | 959,000 | |
| 147 SPA - Dependent Children Automated Tracking System (CASA Fund) | | | 300,000 | |
| 148 SUP - Judiciary - Superior Court | 11,975,600 | | | 11,975,600 |
| 149 DJC - Department of Juvenile Corrections | 14,921,900 | | | 14,921,900 |
| 150 LAN - State Land Department | 12,588,700 | | | 13,288,700 |
| 151 LAN - No Longer Require Land Dept Contribution for Fire Costs | | | (800,000) | |
| 152 LAN - Continue to Digitize Paper Flow (Trust Land Management Fund) | | | 1,500,000 | |
| 153 LIQ - Department of Liquor Licenses & Control | 4,456,300 | | | 6,342,800 |
| 154 LIQ - Remove One-Time Cocktails-To-Go Automation Costs | | (200,000) | | |
| 155 LIQ - 14 Radios For Sworn Personnel (one-time) | | | 126,000 | |
| 156 LIQ - Ammunition, \$2.5k; Training, \$15k; 0.6 Per Week Overtime, \$93.5k | | | 111,000 | |
| 157 LIQ - Add 7 Investigation FTEs to Reduce Investigator to Licensee Ratio | | | 1,282,500 | |
| 158 LIQ - IT Improvements | | | 102,500 | |
| 159 LIQ - State Fleet Operation Charge | | | 52,100 | |
| 160 LIQ - State Fleet Replacement Charge | | | 50,800 | |
| 161 LIQ - Purchase 7 New Vehicles (then transfer to ADOT) | | | 294,000 | |
| 162 LIQ - Increase the Department's Administrative Budget | | | 67,600 | |
| 163 LOT - Arizona State Lottery Commission | 163,605,700 | | | 169,450,700 |
| 164 LOT - Tab Tickets | | 60,000 | | |
| 165 LOT - Instant Ticket Sales | | 1,491,500 | 41,900 | |
| 166 LOT - On-Line Vendor Fees | | 486,800 | | |
| 167 LOT - Retailer Commissions | | 3,545,400 | (522,600) | |
| 168 LOT - Keno-Vendor Contract for New Game/3 Compliance Staff | | | 279,800 | |
| 169 BMT - Board of Massage Therapy | 473,700 | | | 553,900 |
| 170 MAS - Increase Attorney General FTE from 0.15 to 0.30 | | | 15,500 | |
| 171 MAS - eLicensing Upgrade | | | 60,300 | |
| 172 MAS - Contract for Translation Services During Administrative Hearings | | | 4,400 | |

| | FY 2022 OF 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 OF 6/20 |
|---|--------------------|----------------------------------|-----------------------------------|--------------------|
| 173 MED - Arizona Medical Board | 7,507,100 | | | 7,680,700 |
| 174 MED - eLicensing | | | 173,600 | |
| 175 MIN - State Mine Inspector | 112,900 | | | 112,900 |
| 176 NAT - Naturopathic Physicians Medical Board | 193,200 | | | 198,400 |
| 177 NAT - eLicensing Upgrade | | | 5,200 | |
| 178 NAV - Navigable Stream Adjudication Commission | 200,000 | | | 200,000 |
| 179 NUR - State Board of Nursing | 5,275,100 | | | 5,281,800 |
| 180 NUR - Remove One-Time Equipment Purchases | | (14,300) | | |
| 181 NUR - Education Program Administrator (0.75 FTE to 1 FTE) | | | 21,000 | |
| 182 NCI - Nursing Care Inst. Administrators Board | 526,100 | | | 571,200 |
| 183 NCI - eLicensing Upgrade | | | 45,100 | |
| 184 OCC - Board of Occupational Therapy Examiners | 199,900 | | | 245,300 |
| 185 OCC - eLicensing Upgrade | | | 34,100 | |
| 186 OCC - Exec Director Salary Increase (+\$7k from Athletic Training Fund) | | | 7,000 | |
| 187 OCC - Replace 5 Board Member Laptops | | | 4,300 | |
| 188 DIS - State Board of Dispensing Opticians | 162,600 | | | 178,900 |
| 189 DIS - eLicensing Upgrades | | | 16,300 | |
| 190 OPT - State Board of Optometry | 241,900 | | | 275,500 |
| 191 OPT - eLicensing Upgrade | | | 7,500 | |
| 192 OPT -Establish Attorney General Intergovernmental Agreement | | | 15,300 | |
| 193 OPT - Cloud Migration | | | 10,800 | |
| 194 OST - AZ Board of Osteopathic Examiners in Medicine/Surgery | 1,067,600 | | | 1,293,700 |
| 195 OST - Annual and Sick Leave Payout | | | 11,000 | |
| 196 OST - Increased Cloud Enterprise and Managed Services Costs | | | 123,000 | |
| 197 OST - Complaint/Malpractice Investigations (1 Legal Secretary FTE) | | | 60,300 | |
| 198 OST - Outside Medical Consultant Services | | | 14,000 | |
| 199 OST - eLicensing Upgrades | | | 17,800 | |
| 200 SPB - Arizona State Parks Board | 20,839,500 | | | 18,195,100 |
| 201 SPB - Remove One-Time Wastewater Funding | | (1,116,000) | | |
| 202 SPB - Remove One-Time Cabin Debt Payoff | | (528,400) | | |
| 203 SPB - Remove One-Time State Parks Store Fund Deposit | | (1,000,000) | | |
| 204 SPB - Remove One-Time Maintenance Funding | | (250,000) | | |
| 205 SPB - Arizona Trail (SPRF) | | | 250,000 | |

| | FY 2022 OF 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 OF 6/20 |
|-----|---|----------------------------------|-----------------------------------|--------------------|
| 206 | PER - Personnel Board | 326,400 | | 326,400 |
| 207 | PHA - Arizona State Board of Pharmacy | 3,083,900 | | 3,274,400 |
| 208 | PHA - eLicensing Upgrade | | 190,500 | |
| 209 | PHY - Board of Physical Therapy Examiners | 504,100 | | 592,100 |
| 210 | PHY - eLicensing Upgrade | | 53,600 | |
| 211 | PHY - License Issuance and Complaint Reviews | | 34,400 | |
| 212 | PIO - Arizona Pioneers' Home | 7,043,200 | | 7,138,300 |
| 213 | PIO - 23 Computer Replacements (State Charitable Fund) | | 32,000 | |
| 214 | PIO - Building Maintenance Tech (1 FTE)/Medical Director Increase | | 63,100 | |
| 215 | POD - State Board of Podiatry Examiners | 168,200 | | 172,700 |
| 216 | POD - eLicensing Upgrade | | 4,500 | |
| 217 | POS - Commission for Postsecondary Education | 1,537,100 | | 0 |
| 218 | POS - Agency Transfer to ABOR (Enacted in '22 Budget) | | (1,537,100) | |
| 219 | PRI - Board for Private Postsecondary Education | 413,500 | | 416,000 |
| 220 | PRI - eLicensing Upgrade | | 2,500 | |
| 221 | PSY - State Board of Psychologist Examiners | 550,800 | | 596,000 |
| 222 | PSY - eLicensing Upgrade | | 18,000 | |
| 223 | PSY - Increase Attorney General Legal Services ISA | | 27,200 | |
| 224 | DPS - Department of Public Safety | 136,328,100 | | 77,414,500 |
| 225 | DPS - Remove Microwave Backbone Replacement | | (48,200,000) | |
| 226 | DPS - Remove One-Time Body Camera Equipment Funding | | (6,904,400) | |
| 227 | DPS - Remove One-Time Active Shooter Funding | | (2,912,900) | |
| 228 | DPS - Remove One-Time AZPOST Funding | | (1,196,300) | |
| 229 | DPS - CCW Notifications | | 300,000 | |
| 230 | RUC - Residential Utility Consumer Office | 1,352,200 | | 1,452,200 |
| 231 | RUC - Add 2nd Staff Attorney (1 FTE) | | 100,000 | |
| 232 | RES - Board of Respiratory Care Examiners | 324,100 | | 370,000 |
| 233 | RES - eLicensing Upgrade | | 45,900 | |
| 234 | RET - Arizona State Retirement System | 25,048,400 | | 25,599,400 |
| 235 | RET - Annualize Cloud Migration Funding | | 285,000 | |
| 236 | RET - IT Staff Workload (2 FTEs) | | 266,000 | |
| 237 | REV - Department of Revenue | 27,161,200 | | 27,161,200 |

| | FY 2022 OF 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 OF 6/20 |
|--|--------------------|----------------------------------|-----------------------------------|--------------------|
| 238 SOS - Secretary of State | 1,479,300 | | | 1,770,300 |
| 239 SOS - Access Voter Information Database (HAVA) (Leg: Add SLI Footnote) | | | 291,000 | |
| 240 TEC - State Board of Technical Registration | 2,352,900 | | | 2,375,400 |
| 241 TEC - Remove One-Time Record Digitization Funding | | (145,200) | | |
| 242 TEC - eLicensing Upgrade | | | 167,700 | |
| 243 DOT - Department of Transportation | 467,515,200 | | | 562,813,300 |
| 244 DOT - Increase ADOT Internal Vehicle Replacement Funding to \$22.4 M | | | 7,100,000 | |
| 245 DOT - State Fleet: Ongoing Operations (exempt vehicles) | | | 1,244,800 | |
| 246 DOT - State Fleet: Ongoing Operations (296) | | | 987,500 | |
| 247 DOT - State Fleet: Ongoing Vehicle Replacement (296) | | | 1,834,800 | |
| 248 DOT - State Fleet: One-Time Vehicle Purchases (AG, DFFM, Liquor) | | | 1,276,000 | |
| 249 DOT - State Fleet: One-Time Vehicle Purchases (Healthy Forest) | | | 2,870,000 | |
| 250 DOT - State Fleet: One-Time Vehicle Purchases (Mine Inspector) | | | 235,000 | |
| 251 DOT - State Fleet: New Vehicle Ongoing Operations (AG, DFFM, Liquor) | | | 244,000 | |
| 252 DOT - State Fleet: New Vehicle Ongoing Operations (Healthy Forest) | | | 379,400 | |
| 253 DOT - State Fleet: New Vehicle Ongoing Operations (Mine Inspector) | | | 43,700 | |
| 254 DOT - State Fleet: Fuel Inflation Adjustment (+\$500K in '22) | | | 8,600,000 | |
| 255 DOT - ADOT Fleet: Fuel Inflation Adjustment | | | 6,000,000 | |
| 256 DOT - Building System Management Upgrade | | | 1,175,300 | |
| 257 DOT - MVD Security Modernization | | | 931,900 | |
| 258 DOT - Construction Mgmt System Replacement (\$3-5M Future Cost) | | | 300,000 | |
| 259 DOT - Driver License Security Software Upgrade (Facial Recognition) | | | 2,260,000 | |
| 260 DOT - Travel ID Implementation | | | 6,013,200 | |
| 261 DOT - Transfer from MVLIE to Vehicle Inspection Fund | | | 350,000 | |
| 262 DOT - New Highway Lanes-Miles Maintenance | | | 1,399,900 | |
| 263 DOT - Inflation Adjustments for Highway Maintenance | | | 51,000,000 | |
| 264 DOT - South Mountain Freeway Maintenance | | | 16,900 | |
| 265 DOT - Driver License and License Plate Volume Increase | | | 1,035,700 | |
| 266 TRE - State Treasurer | 9,767,500 | | | 5,767,500 |
| 267 TRE - Remove One-Time Interoperability Funding | | (1,500,000) | | |
| 268 TRE - Remove One-Time School Safety Program Funding | | (2,500,000) | | |
| 269 UNI - Universities | | | | |
| 270 UNI - Arizona Board of Regents | 0 | | | 0 |
| 271 UNI - ABOR - Commission for Postsecondary Ed. Agency Transfer | | 1,537,100 | | |
| 272 UNI - ABOR - CPSE Shift to Non-Appropriated (Laws 2022, Ch. 21) | | | (1,537,100) | |
| 273 UNI - ASU | 597,718,800 | | | 597,718,800 |
| 274 UNI - Northern Arizona University | 134,983,300 | | | 134,983,300 |

| | FY 2022 OF 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 OF 6/20 |
|-----|---|----------------------------------|-----------------------------------|----------------------|
| 275 | UNI - UA - Main Campus | 304,589,000 | | 304,589,000 |
| 276 | UNI - UA - Health Sciences Center | 56,363,300 | | 56,363,300 |
| 277 | VSC - Department of Veterans' Services | 50,519,000 | | 57,036,900 |
| 278 | VSC - Hyperbaric Oxygen Therapy GF Reimbursement | | 25,000 | |
| 279 | VSC - Nurse Hiring Incentives (\$5K in 1st Year) | | 731,300 | |
| 280 | VSC - Operating Costs for New Veterans' Homes (Flagstaff/Yuma) | | 5,761,600 | |
| 281 | VME - Veterinary Medical Examining Board | 601,800 | | 714,600 |
| 282 | VME - Compliance Inspector (1 FTE) | | 88,000 | |
| 283 | VME - eLicensing Upgrade | | 24,800 | |
| 284 | WAT - Department of Water Resources | 2,506,600 | | 1,963,500 |
| 285 | WAT - Software Licensing Fees | | 526,000 | |
| 286 | WAT - Shift Arizona Water Bank Costs to General Fund | | (1,219,100) | |
| 287 | WAT - Storage Area Network Replacement | | 150,000 | |
| 288 | OTH - Other | | | |
| 289 | OTH - ADOA Federal Financial Participation Repayment Supplemental | 1,110,600 | (1,110,600) | 0 |
| 290 | OTH - AHCCCS ARPA Home and Community Based Services ('22 in 2157) | 30,121,100 | (30,121,100) | 0 |
| 291 | OTH - Game and Fish Unfunded Pension Liabilities (Exec) | 15,000,000 | (15,000,000) | 0 |
| 292 | OTH - Unallocated FY 2022 HITF Employer Premium Increase | 7,986,500 | (7,986,500) | 0 |
| 293 | OTH - Unallocated FY 2022 Retirement Adjustments | 1,987,400 | (1,987,400) | 0 |
| 294 | OTH - Unallocated FY 2022 Risk Management Adjustments | (70,900) | 70,900 | 0 |
| 295 | OTH - Unallocated FY 2022 AFIS Transaction Fee | 472,900 | (472,900) | 0 |
| 296 | OTH - Unallocated FY 2022 Rent Adjustments | 100,700 | (100,700) | 0 |
| 297 | OTH - Unallocated FY 2022 Fleet Adjustments | 704,700 | (704,700) | 0 |
| 298 | OTH - Universities 27th Pay Period (Enacted) | 36,887,300 | (36,887,300) | 0 |
| 299 | OTH - 10% Pay Increase for State Employees | 0 | 61,635,400 | 61,635,400 |
| 300 | OTH - Market Salary Adjustments | 0 | 937,200 | 937,200 |
| 301 | OTH - '23 HITF Employer Premium Increase | 0 | 20,000,000 | 20,000,000 |
| 302 | OTH - '23 Retirement Adjustments | 0 | (2,100,000) | (2,100,000) |
| 303 | OTH - '23 AFIS Transaction Fee | 0 | 1,000,000 | 175,000 |
| 304 | OTH - '23 Rent Adjustments | 0 | (2,300,000) | (2,300,000) |
| 305 | OTH - '23 Fleet Adjustments | 0 | 357,300 | 357,300 |
| 306 | OTH - '23 HRIS Fee Adjustments | 0 | 3,000,000 | 3,000,000 |
| 307 | OTH - '23 IT Pro Rata Adjustments | 0 | 600,000 | 600,000 |
| 308 | TOTAL - OPERATING SPENDING CHANGES | \$5,377,447,600 | (\$1,522,271,200) | \$558,239,000 |
| 309 | CAPITAL SPENDING CHANGES | | | |

| | FY 2022 OF 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 OF 6/20 |
|--|--------------------|----------------------------------|-----------------------------------|--------------------|
| 310 Building Renewal | | | | |
| 311 Arizona Department of Administration (Exec: +\$37.6 M GF) | 18,000,000 | | (2,000,000) | 16,000,000 |
| 312 Arizona Exposition and State Fair Board | 0 | | 1,000,000 | 1,000,000 |
| 313 Arizona Department of Corrections (Exec: +\$30.5 M GF) | 5,864,300 | | | 5,864,300 |
| 314 Game & Fish Department | 1,215,800 | 243,800 | | 1,459,600 |
| 315 Arizona Lottery Commission | 152,800 | 23,600 | | 176,400 |
| 316 State Parks Board | 2,396,700 | (2,396,700) | 2,742,800 | 2,742,800 |
| 317 Pioneers' Home | 353,100 | (353,100) | 396,500 | 396,500 |
| 318 Arizona Department of Transportation | 15,710,400 | | 2,896,800 | 18,607,200 |
| 319 New Projects | | | | |
| 320 ADOA - 1616/1688 W. Adams Renovations (+\$39.3 M GF) | 0 | | 5,000,000 | 5,000,000 |
| 321 AG - Deferred Maintenance at 15 S. 15th Ave | 4,000,000 | (4,000,000) | | 0 |
| 322 ADC - Eyman Fire/Life Safety | 15,564,400 | (15,564,400) | | 0 |
| 323 ASDB - Classroom Notification System Replacement | 150,000 | (150,000) | | 0 |
| 324 DEMA - Fire Suppression | 191,000 | (191,000) | | 0 |
| 325 G&F - Dam Maintenance | 150,000 | (150,000) | 150,000 | 150,000 |
| 326 G&F - Hatchery Capital Projects | 2,600,000 | (2,600,000) | | 0 |
| 327 G&F - Hatchery Maintenance Projects | 400,000 | (400,000) | | 0 |
| 328 G&F - Property Maintenance | 300,000 | (300,000) | 300,000 | 300,000 |
| 329 DHS - Building Demolition | 2,000,000 | (2,000,000) | | 0 |
| 330 DJC - Door Replacement | 2,500,000 | (2,500,000) | | 0 |
| 331 Leg Council - Historic Capitol Building Restoration | 400,000 | (400,000) | | 0 |
| 332 Liquor - Space Reconfiguration | 0 | | 3,500,000 | 3,500,000 |
| 333 Parks - Dead Horse Amphitheater | 150,000 | (150,000) | | 0 |
| 334 Parks - Kartchner Caverns Roof Replacement | 450,000 | (450,000) | | 0 |
| 335 Parks - Red Rock Fire Suppression | 126,000 | (126,000) | | 0 |
| 336 Parks - Red Rock Maintenance Building | 435,200 | (435,200) | | 0 |
| 337 Parks - Rockin River Ranch | 750,000 | (750,000) | | 0 |
| 338 Parks - Jerome Mansion and Carriage House Fire Suppression Project | 0 | | 1,540,000 | 1,540,000 |
| 339 Parks - Relocate Southern Region Construction Services | 0 | | 2,000,000 | 2,000,000 |
| 340 Parks - Tonto Natural Bridge Historic Building Renovation | 0 | | 3,500,000 | 3,500,000 |
| 341 Parks - Tombstone Courthouse State Historic Park Renovations | 0 | | 2,008,500 | 2,008,500 |
| 342 Parks - Rockin' River Ranch State Park Renovations | 0 | | 1,750,000 | 1,750,000 |
| 343 Parks - Catalina State Park Bridge Construction | 0 | | 1,500,000 | 1,500,000 |
| 344 Parks - Statewide Campground Improvements | 0 | | 4,100,000 | 4,100,000 |
| 345 Parks - Statewide Solar Shade Structures | 0 | | 2,233,300 | 2,233,300 |
| 346 Parks - Statewide Water Conservation Projects | 0 | | 1,339,000 | 1,339,000 |
| 347 Parks - Smart Phone Application | 0 | | 535,600 | 535,600 |
| 348 Parks - Rockin' River Ranch Park Inflation Adjustment | 0 | | 336,800 | 336,800 |
| 349 Parks - Dead Horse State Park Amphitheater Inflation Adjustment | 0 | | 210,000 | 210,000 |
| 350 Parks - Riordan Mansion Renovation Projects | 0 | | | 0 |
| 351 Parks - San Rafael State Natural Area Renovation Projects | 0 | | | 0 |
| 352 Parks - Oracle State Park Building Renovations | 0 | | | 0 |
| 353 Parks - Red Rock State Park Building Renovations | 0 | | | 0 |

| | FY 2022 OF 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 OF 6/20 |
|-----|---|----------------------------------|-----------------------------------|--------------------|
| 354 | Parks - Yuma Territorial Prison State Historic Park Repairs | 0 | | 0 |
| 355 | DPS - Training Academy | 3,000,000 | (3,000,000) | 0 |
| 356 | ADOT - Statewide Highway Construction | 95,042,000 | 99,178,000 | 194,220,000 |
| 357 | ADOT - Controlled Access | 117,168,000 | 20,503,000 | 137,671,000 |
| 358 | ADOT - Debt Service | 148,900,000 | (10,418,000) | 138,482,000 |
| 359 | ADOT - Airport Planning | 26,000,000 | 1,100,000 | 27,100,000 |
| 360 | ADOT - Liquid Brine Tanks Statewide | 1,950,000 | (1,950,000) | 0 |
| 361 | ADOT - Replace Vehicle Fueling Facilities | 1,800,000 | (1,800,000) | 0 |
| 362 | ADOT - Interstate 17 Expansion (Enacted) | 45,000,000 | (45,000,000) | 0 |
| 363 | ADOT - Higher Wickenburg Maintenance Office Construction Cost | 3,150,000 | (3,150,000) | 0 |
| 364 | ADOT - 206 Annex Building Renovation | 0 | 9,309,300 | 9,309,300 |
| 365 | ADOT - Relocate Tucson Signal Equipment Repair Shop | 0 | 2,124,000 | 2,124,000 |
| 366 | ADOT - Replace 4 Vehicle Fueling Facilities | 0 | 3,026,900 | 3,026,900 |
| 367 | ADOT - Replace Superior De-Icer Storage Barn | 0 | 1,200,000 | 1,200,000 |
| 368 | ADOT - Wickenburg Maintenance Facility Inflation Adjustment | 0 | 2,985,000 | 2,985,000 |
| 369 | ADOT - 3 Vehicle Facilities Inflation Adjustment | 0 | 371,200 | 371,200 |
| 370 | ADOT - 4 Liquid Brine Tanks Inflation Adjustment | 0 | 400,000 | 400,000 |
| 371 | ADOT - Convert I-10 Funding to TPT Diversion (Phoenix to Casa Grande) | 0 | 400,000,000 | 400,000,000 |
| 372 | ADOT - Additional I-10 Lanes (SR-85 to Citrus Road) | 0 | 64,200,000 | 64,200,000 |
| 373 | ADOT - Jackrabbit Trail Improvements | 0 | 20,080,000 | 20,080,000 |
| 374 | ADOT - SR-24 Acquisition and Pinal County Connector | 0 | 15,000,000 | 15,000,000 |
| 375 | ADOT - US-60 Pavement Rehabilitation (Tomahawk Rd to MP 208) | 0 | 38,482,000 | 38,482,000 |
| 376 | ADOT - Route 66 (Ashford to Seligman) | 0 | 19,327,300 | 19,327,300 |
| 377 | ADOT - SR-69/SR-169 Roundabout Construction | 0 | 1,500,000 | 1,500,000 |
| 378 | ADOT - SR-74/Lake Pleasant Pkwy Study and Design | 0 | 5,000,000 | 5,000,000 |
| 379 | ADOT - SR-79/Hunt Highway Intersection Assessment Cost | 0 | 100,000 | 100,000 |
| 380 | ADOT - SR-87/Skousen Road Intersection Assessment Cost | 0 | 100,000 | 100,000 |
| 381 | ADOT - SR-89/SR-89A Interchange Improvements | 0 | 3,000,000 | 3,000,000 |
| 382 | ADOT - SR-90 Pavement Rehabilitation (Campus Dr to Border Patrol) | 0 | 39,200,000 | 39,200,000 |
| 383 | ADOT - US-191 Pavement Rehabilitation (MP 163 to MP 173) | 0 | 22,152,000 | 22,152,000 |
| 384 | ADOT - Loop 101 Screen Wall (Near 16th Street) | 0 | 7,250,000 | 7,250,000 |
| 385 | ADOT - Loop 101 Screen 51st Ave to 59th Ave | 0 | 9,514,000 | 9,514,000 |
| 386 | ADOT - US-191 Pavement Rehabilitation (Armory Rd to East Safford) | 0 | 16,330,000 | 16,330,000 |
| 387 | ADOT - SR-238 Improvements (SR-347 to Green Rd) (Design) | 0 | 800,000 | 800,000 |
| 388 | ADOT - SR-279 Old State Highway Repairs (Cottonwood) | 0 | 6,142,800 | 6,142,800 |
| 389 | ADOT - Design for Loop 303 Improvements (I-17 to Lake Pleasant Pkwy) | 0 | 4,000,000 | 4,000,000 |
| 390 | ADOT - Design for Loop 303/I-17 Interchange | 0 | 19,000,000 | 19,000,000 |
| 391 | ADOT - SR-347 Widening (SR-347 to Maricopa) | 0 | 19,000,000 | 19,000,000 |
| 392 | ADOT - SR-389/Arizona Avenue Intersection Assessment Cost | 0 | 100,000 | 100,000 |
| 393 | ADOT - Lake Havasu Bridge Impact Study | 0 | 200,000 | 200,000 |
| 394 | ADOT - Prescott Airport Education Complex | 0 | 600,000 | 600,000 |
| 395 | ADOT - Flagstaff Downtown Connection Center | 0 | 6,000,000 | 6,000,000 |
| 396 | ADOT - Gila Bend Sentinel Exit Lighting | 0 | 568,000 | 568,000 |
| 397 | ADOT - Airport Improvement Projects (Aviation Fund) | 0 | 20,000,000 | 20,000,000 |

| | FY 2022 OF 6/20 | FY 23 Baseline 1/ Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 OF 6/20 |
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| 398 | ADOT - Tier II Study (North-South Corridor in Pinal) | 0 | | 15,000,000 |
| 399 | ADOT - Tier II Study (Sonoran Corridor in Pima) | 0 | | 14,000,000 |
| 400 | ADPT - Tier II Study (I-II in Maricopa) | 0 | | 25,000,000 |
| 401 | ADOT - State Match Advantage for Rural Transportation Fund \$50M(NA) | 0 | | 50,000,000 |
| 402 | ADOT - FY 2022 Inflation - SR-69 Repaving (Prescott Valley) | 0 | | 1,645,000 |
| 403 | ADOT - FY 2022 Inflation - US-95 Improvements (Yuma Proving Ground) | 0 | | 3,500,000 |
| 404 | ADOT - FY 2022 Inflation - SR-95 Repaving/Improvements (Bullhead/Lake) | 0 | | 19,534,600 |
| 405 | ADOT - FY 2022 Inflation - SR-347/Riggs Rd Overpass (Design/Easements) | 0 | | 2,625,000 |
| 406 | ADOT - FY 2022 Inflation - SR-347/Riggs Rd Overpass (Construction) | 0 | | 8,750,000 |
| 407 | ADOT - FY 2022 Inflation - Wilcox SR-186 Funding | 0 | | 1,464,100 |
| 408 | ADOT - FY 2022 Inflation - SR-90 Improvements | 0 | | 3,710,000 |
| 409 | ADOT - FY 2022 Inflation - Pavement Rehabilitation | 0 | | 31,500,000 |
| 410 | TOTAL - CAPITAL SPENDING CHANGES | \$515,869,700 | 22,623,000 | \$968,830,500 |
| 411 | TOTAL - OPERATING & CAPITAL SPENDING | \$5,893,317,300 | (1,499,648,200) | \$1,527,069,500 |
| 412 | FUND TRANSFERS | | | |
| 413 | <u>APF/DOA - Automation Projects Fund - All For IT Projects</u> | | | |
| 414 | APF/DOA - ADOA Automation Operations | 4,758,900 | (4,758,900) | 0 |
| 415 | APF/DOA - ADOA State Web Portal | 3,000,000 | (3,000,000) | 0 |
| 416 | APF/DOA - DES CCDF Transfer - Child Care Management System | 9,000,000 | (9,000,000) | 0 |
| 417 | APF/DOA - ADE ESA Account Fund | 4,448,900 | (4,448,900) | 0 |
| 418 | APF/DOA - Treasurer ESA Program | 2,751,100 | (2,751,100) | 0 |
| 419 | APF/DOA - Gaming Arizona Benefits Fund | 850,000 | (850,000) | 0 |
| 420 | APF/DOA - Industrial Commission Admin Fund | 1,067,700 | (1,067,700) | 0 |
| 421 | APF/DOA - DPS Concealed Weapons Permit Fund | 550,000 | (550,000) | 0 |
| 422 | APF/DOA - Board of Psychologist Examiners Fund | 20,000 | (20,000) | 0 |
| 423 | APF/DOA - DOR Integrated Tax System | 0 | | 6,187,100 |
| 424 | APF/DOA - Secretary of State Born Digital Record Preservation Study | 0 | | 300,000 |
| 425 | APF/DOA - DWR Application Modernization/Integration | 0 | | 1,700,000 |
| 426 | Other Transfers | | | |
| 427 | ADOA - Risk Management to Cyber Risk Insurance Fund | 0 | | 24,624,400 |
| 428 | TOTAL - FUND TRANSFERS | \$26,446,600 | (\$26,446,600) | \$32,811,500 |
| 429 | EXPENDITURE AUTHORITY CHANGES | | | |
| 430 | AXS - Long Term Care Caseload | 0 | | 63,336,300 |
| 431 | AXS - Acute Caseload | 0 | | 358,336,500 |
| 432 | AXS - EPD Provider Rate Increase | 0 | | 119,445,600 |
| 433 | AXS - Chiropractic Care | 0 | | 10,150,000 |
| 434 | AXS - Postpartum Care | 0 | | 6,200,000 |

| | FY 2022 OF 6/20 | FY 23 Baseline <u>1/</u> Above FY 22 | FY 23 Change to FY 23 Baseline | FY 2023 OF 6/20 |
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| 435 | AXS - Diabetes Management | 0 | | 2,798,300 |
| 436 | AXS - Increased Eligibility Determination Costs | 0 | | 3,300,000 |
| 437 | AXS - American Indian Health Program SMI Intergration | 0 | | 412,900 |
| 438 | AXS - Pediatric Skilled Nursing Facilities Increase | 0 | | 330,300 |
| 439 | AXS - MMIS Replacement | 0 | | 9,000,000 |
| 440 | AXS - Federal IT Regulation Compliance | 0 | | 1,980,000 |
| 441 | AXS - Eligibility Determinations for Older Foster Care Youth | 0 | | 200,000 |
| 442 | AXS - Expand Health Care Investment Fund Assessment | 0 | | 270,000,000 |
| 443 | AXS - ARP Home and Community Based Services ('22 in 2157) | 1,078,032,800 | (1,078,032,800) | 237,200,000 |
| 444 | DCS - Daily Stipend Increase to \$2.82 (+\$4.8 M GF) | 0 | | 1,800,000 |
| 445 | DCS - Visitation Aide Expansion (176 FTE Positions - no \$) | 0 | | Yes 0 |
| 446 | DCS - Align Expenditure Authority w/ Federal Revenue (Exec/'22 in 2157) | 15,100,000 | (15,100,000) | 14,900,000 |
| 447 | DCS - FY 22 Enhanced FMAP Extension (Exec) [3rd Quarter] | 5,105,000 | (5,105,000) | 0 |
| 448 | DCS - Adoption Services Growth (Exec) | 3,300,000 | (3,300,000) | 11,100,000 |
| 449 | DCS - 4th Quarter FMAP Extension (JLBC) | 5,000,000 | (5,000,000) | 0 |
| 450 | DCS - Qualified Residential Treatment Prog Rate Increase (10%) | 0 | | 3,920,100 |
| 451 | DES - ARP Home and Community Based Services ('22 in 2157) | 362,700,000 | (362,700,000) | 280,000,000 |
| 452 | DES - DD Caseload and Capitation Growth | 0 | | 29,862,600 |
| 453 | DES - 3rd and 4th Quarter FMAP Extension (JLBC) | 139,824,000 | (139,824,000) | 0 |
| 454 | DES - State Match Transfer from AHCCCS | 0 | | 821,118,700 |
| 455 | DES - DD Provider Rate Increase | 0 | | 130,220,800 |
| 456 | ADE - CSF Re-Calculation | 0 | | (30,500,800) |
| 457 | TOTAL - EXPENDITURE AUTHORITY CHANGES | \$1,609,061,800 | (\$1,609,061,800) | \$2,345,111,300 |

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

FY 2023 BUDGET BILLS

Amusements

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 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 1,4 |

Automation

Arizona Department of Administration

- | | | |
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| 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

Statewide

- | | | |
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| 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

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

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

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

Department of Emergency and Military Affairs

- 20. 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

21. 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 2,4,9
22. 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**Arizona Department of Agriculture**

23. 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

24. 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

25. 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
26. 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
27. 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
28. 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

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

Department of Water Resources

30. As session law, continues to allow the department's Water Protection Fund Commission to spend up to \$336,000 on administrative functions out of their unobligated balances in FY 2023. ENV 4

Health Care

Arizona Department of Administration

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| 31. | 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 |
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AHCCCS

Rates and Services

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| 32. | As session law, continues the FY 2010 risk contingency rate reduction for all managed care organizations. Continues to impose a reduction on funding for all managed care organizations administrative funding levels. | HLTH 21 |
| 33. | 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 |
| 34. | As permanent law, expand AHCCCS eligibility to women less than one year postpartum with a family income not exceeding 150% FPL. | HLTH 2,26 |

Counties

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| 35. | As session law, sets the FY 2023 county Arizona Long Term Care System (ALTCS) contributions at \$352.7 million. | HLTH 14 |
| 36. | As session law, sets the County Acute Care contribution at \$44,917,500. | HLTH 17 |
| 37. | As session law, continues to exclude Proposition 204 administration costs from county expenditure limitations. | HLTH 19 |
| 38. | 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

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| 39. | 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 |
| 40. | 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 |
| 41. | 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 |
| 42. | As session law, provide a rulemaking exemption for the expanded Health Care Investment Fund assessment. | HLTH 23 |

Available Funding

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| 43. | As session law, continues to state that it is the intent of the Legislature that AHCCCS implement a program within its available appropriation. | HLTH 25 |
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Department of Health Services

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| 44. | As session law, continues to exempt county expenditures on Restoration to Competency treatment at the Arizona State Hospital from county expenditure limitations. | HLTH 20 |
| 45. | 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 |

- 46. 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
- 47. 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 18-month programs 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.
- 48. 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

State Treasurer

- 49. 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

Arizona Community Colleges

- 50. 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
- 51. 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
- 52. 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

- 53. 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
- 54. 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
- 55. 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

56. 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

Department of Child Safety

57. 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

58. 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
59. As permanent law, establish the Developmental Disabilities Group Home Monitoring Pilot Program. HS 2,3,4

K-12 Education

Department of Education

Formula Requirements

60. 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 7.88%. Results in an FY 2023 Base Level of \$4,736.63 K12 1,5,9
61. 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 \$891 per pupil). K12 8
62. 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
63. As permanent law, increase District Additional Assistance (DAA) formula allocations by 7.2%. The adjustment will increase the General Fund cost of the DAA formula by approximately \$30,000,000 in FY 2023. K12 12
64. As permanent law, increase Charter Additional Assistance (CAA) formula allocations by 6.4% above regular inflation (for total increase of 8.4%). The adjustment will increase the General Fund cost of the CAA formula by approximately \$30,000,000 in FY 2023. K12 1
65. 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

66. 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

- | | | |
|-----|--|--------------------------|
| 67. | 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 23 |
| 68. | 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 |
| 69. | As permanent law, eliminate the State Equalization Tax Rate. | K12 4,13, 14,18,19,21 |
| 70. | 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 |
| 71. | 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 |
| 72. | 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. SBE, in consultation with ADE shall select 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 |
| 73. | As permanent law, require ADE to submit a report to the Governor, the President of the Senate, and the Speaker of the House by December 15, 2025 and each year thereafter evaluating the effectiveness of the Continuing High School and Workforce Training Program. | K12 2 |
| 74. | 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. SBE shall operate the program in cooperation with ADE, and program providers may provide services in a campus-based, online, or blended format. | K12 2 |
| 75. | 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 |
| 76. | 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 and ADE shall place on probationary status any 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 |
| 77. | As permanent law, establishes the Community College Adult Education Workforce Development Program within SBE, to be operated in cooperation with ADE. The program shall provide adult learners with education programs and support services to adult learners that lead to both a high school 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. | K12 2 |
| 78. | 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 is a provider a high school equivalency diploma. 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 |
| 79. | As permanent law, requires community colleges participating in the Community College Adult Education Workforce Development Program to submit a report by September 30th annually to the Governor, the President of the Senate, and the Speaker of the House that details the | K12 2 |

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.

- 80. 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, and the Governor would each have 2 appointments to the committee. The committee shall review ADE’s implementation of the ESA program. K12 17

Arizona Department of Administration – School Facilities Division

- 81. 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

Counties and Cities & Towns

- 82. 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

Statewide

- 83. 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
- 84. 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
- 85. 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 bases on spending of appropriated funding. MSB 3

Arizona Department of Administration

- 86. 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
- 87. 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

- 88. 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

Procurement

Secretary of State

- 89. 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

Retirement

Arizona Department of Administration

- 90. As permanent law, require retirees to maintain continuous health insurance coverage rather than only dental coverage to be eligible to participate in the state employee health insurance program. RET 1
- 91. As session law, allow current retirees to opt into health coverage at the next open enrollment period in order to maintain continuous enrollment in their selected plan coverage. RET 4

Public Safety Personnel Retirement System

- 92. As permanent law, require the PSPRS Board of Trustees to include a stress test in each annual actuarial valuation. In addition to other standard analysis, the stress test must include 2 scenarios: 1) a 20 year period of investment returns 2% and 4% below system assumptions; and 2) a one-year investment loss of 20% followed by a 20 year period of investment returns 2% below system assumptions. Require the PSPRS Board of Trustees to report on investment returns each year by December 1. In addition to other standard analysis, the investment report must include the following data: 1) Current investment portfolio weights by asset class; and 2) Final net-of-fee return for various time periods, including recent performance in the last year and annual data for the prior 3, 5, 7, and 10 years; and 3) A comparison of these returns to target benchmarks adopted by the system. RET 3

Arizona State Retirement System

- 93. As permanent law, require the ASRS Board of Trustees to include a stress test in each annual actuarial valuation. In addition to other standard analysis, the stress test must include 2 scenarios: 1) a 20 year period of investment returns 2% and 4% below system assumptions; and 2) a one-year investment loss of 20% followed by a 20 year period of investment returns 2% below system assumptions. Require the ASRS Board of Trustees to report on investment returns each year by December 1. In addition to other standard analysis, the investment report must include the following data: 1) Current investment portfolio weights by asset class; and 2) Final net-of-fee return for various time periods, including recent performance in the last year and annual data for the prior 3, 5, 7, and 10 years; and 3) A comparison of these returns to target benchmarks adopted by the system. RET 2

Transportation

Game and Fish Department

94. 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

95. 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

96. 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.
97. 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
98. As permanent law, exempt ADOT from the statewide State Fleet. TR 4

Tax Omnibus

Department of Revenue

99. 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
100. 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 TO 29

- 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.
- 101. 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 29
 - 102. 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
 - 103. 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
 - 104. 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
 - 105. 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

- 106. As permanent law, raise the tax credit cap for corporate donations to Student Tuition Organizations (STO) for displaced/disabled students from \$6 million to \$8 million in FY 2023 and then increase the credit cap by 2% annually, beginning in FY 2024. Repeal the individual income tax “Switcher” STO credit, beginning in TY 2023. Consolidate the individual income tax “Original” and “Switcher” STO credits into one combined individual income tax STO credit with a new, combined credit cap of \$1,493/\$2,983 in TY 2023 and annually adjust this credit cap for inflation, beginning in TY 2024. Cap the amount of a scholarship from corporate STO donations to the amount of the school's tuition. TO 15-26, 34,36
- 107. 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, 11,33, 37
- 108. 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 TO 1,30,35

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.

- 109. 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, 27,28,37
- 110. 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

Transaction Privilege Tax (TPT) Diversion

- 111. As session law, during FY 2023 divert \$1,637,816,900 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 31
 - ADOT State Highway Fund: \$944,774,800
 - 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
- 112. 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 32

FY 2023 GENERAL APPROPRIATION ACT PROVISIONS

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

| | Section |
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| Department of Education | |
| 1. As session law, 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 | 120 |
| 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. | 120 |
| Revenues | |
| 3. As session law, continue to specify revenue and expenditure estimates for FY 2022, FY 2023, FY 2024, and FY 2025. | 132 |
| 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. | 132 |
| Statewide | |
| 5. As session law, continue to state legislative intent that all budget units receiving appropriations continue to report actual, estimated and requested expenditures in a format similar to prior years. | 128 |
| 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 JLBC Director by October 1, 2023. The Universities are exempt from the report but are required to report separately. | 129 |
| 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. | 130 |
| 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. | 131 |
| 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): | 127 |
| – 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. | 133 |
| 11. | As session law, continue to define “expenditure authority” as continuously appropriated monies included in individual line items of appropriations. | 134 |
| 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. | 135 |

FY 2023 MAJOR FOOTNOTE CHANGES

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

| | <u>Section</u> | |
|---|---|----|
| Arizona Department of Administration | | |
| 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 |
| Arizona Department of Agriculture | | |
| 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 \$270.0 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 |
| 37. | Adds footnote requiring \$600,000 appropriation for EEOC Funding Backfill to be reverted back to the Consumer Protection – Consumer Fraud Revolving Fund if the federal Equal Employment Opportunity Commission does not withdraw its funding during FY 2023. | 13 |
| 38. | Adds footnote stipulating that the \$2,000,000 appropriation for expert witness and outside counsel shall be used to employ or retain attorneys throughout the entirety of any action to investigate or pursue enforcement pertaining to antitrust, restraint of trade, market allocation, price-fixing, or other similar activity or conspiracy allegations pursuant to A.R.S. § 41-4801 through 41-4804. | 13 |

Department of Child Safety

39. 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
40. 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
41. Adds footnote outlining distribution of Qualified Residential Treatment Program provider rate increase. 17

Arizona Commerce Authority

42. 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
43. Adds footnote extending the lapsing date of the FY 2022 deposit into the Major Events Fund through FY 2023. 19

Department of Corrections

44. 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
45. 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
46. 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
47. 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
48. 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
49. Adds footnote exempting the one-time vehicle replacement funding from lapsing through FY 2024. 23

Arizona Criminal Justice Commission

50. 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

51. 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
52. Deletes footnote requiring report on the number of filled positions for case managers and non-case managers in the Division of Developmental Disabilities. 29
53. 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
54. 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

55. 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
56. 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

Department of Education

57. 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 equivalency or 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
58. 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
59. 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
60. 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

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: 109
- \$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

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| 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 \$2,272,100 in the Judges’ Compensation line item is to increase the annual salary of a Superior Court judge to \$180,000 as of January 1, 2023. | 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 may not 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

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| 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

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| 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

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| 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

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| 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 |
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State Treasurer

- | | | |
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| 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. | 125 |
| 112. | 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. | 126 |

Universities

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| 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 |

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| 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. | 90 |

Water Infrastructure Financing Authority

- | | | |
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| 120. | 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 |
| 121. | 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

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| 122. | 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 |
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Statewide

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|------|---|-----|
| 123. | Adds footnote requiring JLBC Staff, in consultation with OSPB, to determine and ADOA to allocate statewide salary increases, effective July 11, 2022, as follows: | 122 |
| | <ul style="list-style-type: none"> - 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.

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| 124. | 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: | 121 |
| | <ul style="list-style-type: none"> - Relocating to and within state-owned and lease-purchase buildings. - CORP, EORP, and state agency retirement adjustments. - 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. | 121 121 |

- The Arizona Financial Information System upgrade agency charges. 121
- The Information Technology pro-rata. 121
- 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. 121

CAPITAL**Arizona Department of Administration**

- 125. Adds footnote extending the lapsing date of the FY 2021 building renewal appropriation through FY 2023. 19
- 126. 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

- 127. 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
- 128. 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, 17, 18
- 129. Adds footnote requiring the ASET Office to submit an expenditure plan on behalf of ASPB 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

- 130. Adds footnote making the appropriation for remote officer housing lapse at the end of FY 2025. 3

Department of Transportation

- 131. Adds footnote making the FY 2022 appropriation of \$50.0 million to widen Interstate 10 between Phoenix and Casa Grande nonlapsing. 19
- 132. 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
- 133. Adds footnote requiring ADOT to submit a report to JCCR for review prior to transferring monies between the FY 2023 appropriated projects.
- 134. 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
- 135. Clarifies that the \$400 million previously appropriated for the I-10 project is appropriated from the state highway fund instead of the general fund as being funded from a TPT division. 1
- 136. 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
- 137. Adds footnote stating legislative intent that the City of Buckeye contribute \$5 million to the Jackrabbit Trail project 8
- 138. Adds footnote requiring ADOT to submit a report to JCCR for review prior to transferring monies between the appropriations for the FY 2023 highway projects. 8

Universities

- 139. 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

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

FY 2022 CHANGES

| | A | B | C |
|---|--|----------------------------|--|
| | JLBC Baseline Change to Original '22 Budget | 6/20 Change to Baseline | 6/20 Change to Original '22 Budget |
| General Fund | | | |
| 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 General Fund - Total | (\$437,844,400) | \$1,001,292,600 | \$563,448,200 |
| Other Funds | | | |
| 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 Other Funds - Total | \$1,110,600 | \$45,121,100 | \$46,231,700 |
| Expenditure Authority | | | |
| 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 Expenditure Authority - Total | \$0 | \$1,609,061,800 | \$1,609,061,800 |