

Summary of FY 2024 Agency Operating Budget Requests

Prepared by JLBC Staff
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List of FY 2024 Agency Operating Budget Requests

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N/A = Agency not requesting additional funds

NR = Agency has not submitted request

TBD = To be determined

Acupuncture Board of Examiners

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Did not remove one-time \$5,500 OF for E-licensing

Change from FY 23 - Budget Request

\$ -	\$ -
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JLBC Note: Line 1 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Arizona Department of Administration (including Automation Projects Fund)

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1a) Health Insurance Trust Fund (HITF) Stabilization - Make FY 23 one-time funding of \$172.9 million total funds ongoing. While this has no direct ADOA cost, JLBC Staff estimates the statewide GF cost would be approximately \$103.3 million.	0	0
(1b) Health Insurance Trust Fund (HITF) Stabilization - new ongoing funding of \$61.0 million total funds. While this has no direct ADOA cost, JLBC Staff estimates the statewide GF cost would be approximately \$36.4 million.	0	0
(2) Information Technology Service Rate Realignment - Shift \$1.7 million from the Automation Operations Fund to the State Web Portal Fund to realign IT service rates charged to agencies with actual costs.	0	0
(3) Human Resources Information System (HRIS) Modernization - Phase 2 (of 3) costs to replace system. FY 24 amount based on actual RFP costs for system. JLBC Staff estimates the statewide GF cost would be \$ 8.0 million. The 3-year budget plan assumed GF costs of \$8.0 million in each of FY 24 and FY 25.		20,647,800
(4) AFIS Upgrade Phase 3 - Includes an increase of \$520,000 in one-time funding above FY 23 to complete upgrade (\$4.0 million total FY 24 funding) and \$537,000 ongoing funding for partial year operating costs of the system. Additional operating costs do not require increase of AFIS fee charges to agencies.		1,057,000
(5) Risk Management increases: increases to premiums, administration and legal fees, Workers Compensation, and Liability payments (Risk Management Revolving Fund)		6,455,100
(6) Annualize Cyber Risk Insurance Premium at \$2.9 million annually		1,450,000
(7) Remove one-time K-12 Transportation Grants funding	(20,000,000)	
(8) Remove one-time Election Security Grants funding (\$1.0 million for Ballot Paper Testing and \$500,000 for Secure Ballot Boxes)	(1,500,000)	
(9) Remove one-time Fire Incident Management System Grants funding	(6,100,000)	
(10) Remove one-time Healthcare Interoperability Grants funding	(12,000,000)	
(11) Remove one-time School Safety Interoperability Fund deposit	(20,000,000)	
Change from FY 23 - Budget Request	\$ (59,600,000)	\$ 29,609,900
<u>FY 23 Supplementals</u>		
Estimated Federal Financial Participation (FFP) repayments based on disallowed costs calculation (Risk Management Revolving Fund). Prior Years funded via Risk Management Revolving Fund	3,107,700	

Arizona Department of Administration - School Facilities Division

	General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
<u>Budget Request</u>		
(1) Remove one-time Building Renewal Grants funding	(183,300,000)	
(2) Building Renewal Grants - Increase Building Renewal Grant funding to \$348.9 million total funding. Request is \$148.9 million above FY 23 and \$332.2 million above ongoing funding level.	332,220,700	0
(3) Remove one-time New School Construction funding	(81,002,000)	
(4) New School Construction - FY 24 Authorizations	363,100	0
• Somerton K-6: \$363,100 total construction costs for additional space.		
• Projects based on Conceptual Approvals as of June 2022, final list of FY 24 projects will be reviewed and approved by ADOA School Facilities Division on or before December 15, 2022.		
(5) New School Construction - Prior Projects	5,481,500	
• \$2.0 million for additional costs for Santa Cruz Valley 9-12 Project		
• \$3.5 million for site conditions for 8 new school projects approved between FY 20 and FY 22.		
Change from FY 23 - Budget Request	\$ 73,763,300	\$ -

Arizona Department of Agriculture

	General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
<u>Budget Request</u>		
(1) Hire 3 new Border Livestock Inspectors (one-time funding of \$198,400)	481,200	
(2) Hire 1 new Officer and 1 new Inspector for Gila, Graham, Greenlee, and Cochise counties (one-time funding of \$78,100)	216,000	
(3) Hire 1 new Officer for East Maricopa and Pinal counties (one-time funding of \$67,300)	170,300	
(4) Hire 1 new Officer to handle livestock self-inspection compliance (one-time funding of \$67,300)	170,300	
(5) Disease identification training and livestock transportation equipment for the Livestock Services Division (one-time funding of \$154,000)	178,100	
(6) Hire 1 new Food Safety Scientist	106,000	
(7) Purchase a scale test truck for the Weights and Measures Division (onetime)	413,000	
(8) Modernize IT systems and hire 2 Help Desk Agents and 3 Desktop Support Technicians	1,500,000	
(9) Remove one-time FY 23 appropriation for Livestock Operator Assistance	(10,000,000)	
Change from FY 23 - Budget Request	\$ (6,765,100)	\$ -

Arizona Health Care Cost Containment System

	General Fund FY 24 Change Above FY 23	FMA + CHIP + Fed PDRF FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
<u>Budget Request</u>			
(1) Contract with value based purchasing vendor for pharmacy program	0	330,200	330,200
(1) Remove one-time FY 23 funding	(25,695,000)	(247,955,000)	
(1) Continue one-time federal Medicaid authority funds for ALTCS EPD share of federal American Rescue Plan Act (ARPA) funds for Home and Community-Based Services. Expires in FY 25.	0	347,740,500	0
(1) MES Replacement: Ongoing costs of system integration provider; appropriated \$9.5 million one-time in FY 23	2,000,000	7,500,000	0
(2) Nursing Facility Assessment: Assumes FMAP declines to 66.92% in FFY 2024	0	(12,879,900)	0
(2) ALTCS: Assumes 3% enrollment growth, 4% capitation rate growth, FFY 2024 FMAP of 66.92%. OF funded via County Funds (\$9 million), APSI (\$2 million), and HCIF (\$6 million)	8,706,700	(314,818,800)	17,225,100
(3) Traditional: Assumes (9)% enrollment decline, 4% inflation growth, FFY 2024 FMAP of 66.92%; OF funded via APSI (\$10 million) and HCIF (\$34 million)	196,783,100	341,525,300	104,106,000
(3) Graduate Medical Education: OF funded via \$1 million Political Subdivisions		32,129,700	1,169,700
(3) FMAP Adjustment for Rural Hospitals	755,400	(755,400)	0
(3) FMAP Adjustment for Disproportionate Share Hospitals/DSH Voluntary; OF funded via \$4 million Political Subdivisions	23,400	5,956,800	4,371,300
(4) Proposition 204: Assumes (12)% enrollment decline, 4% inflation growth, FFY 2024 FMAP of 66.92% for Prop 204 Other and 90.00% for Childless Adults	6,528,100	761,390,800	91,915,900
(5) KidsCare: Assumes (19)% enrollment decline, 4% inflation growth, FFY 2024 FMAP of 76.84% 90.00%	(218,900) 1,931,200	2,930,800 92,848,100	2,372,800 4,671,900
(7) DCS CHP (Formerly CMDP): Assumes 3% enrollment growth, 4% inflation growth; OF funded via HCIF	23,200	(12,954,200)	2,149,000
(8) FMAP Adjustment for Behavioral Health Services in Schools	0	(637,700)	0
(9) Did not add \$700,000 for PMMIS replacement	0	0	0
(10) Did not add \$10 million for Secure Behavioral Health Residential Facilities provider rate increases	0	0	0
 Change from FY 23 - Budget Request	 \$190,837,200	 \$ 1,002,351,200	 \$228,311,900

JLBC Note: Lines 9 and 10 reflect that the agency did not add funding that was included in the 3-year spending plan associated with the enacted FY 23 budget.

Arizona Commission on the Arts

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Ongoing Arizona Arts Trust Fund Deposit	5,000,000	0
(2) Remove one-time deposit to Arizona Arts Trust Fund in FY 23	(5,000,000)	0
Change from FY 23 - Budget Request	\$ -	\$ -

Board of Athletic Training

General Fund	Other Fund
FY 24 Change	FY 24 Change
Above FY 23	Above FY 23

Budget Request

- (1) Ongoing funding for the e-licensing platform to match expected licensee growth
- (2) Remove one-time funding for e-licensing

Change from FY 23 - Budget Request

0	4,000
0	(7,300)
\$ -	\$ (3,300)

Attorney General

	<u>General Fund FY 24 Change Above FY 23</u>	<u>Other Fund FY 24 Change Above FY 23</u>
<u>Budget Request</u>		
(1) General Fund increase for 18.5 FTE Positions previously funded by a non-General Fund temporary appropriation for Criminal Division resources that ends in FY 23	3,014,500	0
(2) Expand Division of Civil Rights Section with 10 FTE Positions to address increased workload and raise salaries for Compliance Officer series and Compliance Manager	1,525,700	0
	0	1,750,000
(3) Consumer Protection Settlement Backfill: increase from Consumer Protection Revolving Fund to backfill funding for 13 FTE positions in the Consumer Protection and Advocacy Section. These positions were previously funded with specific one-time settlement funds that will now be depleted.		
(4) General Fund increase for the Criminal Division to support 11.5 FTE Positions and offset Anti-Racketeering Revolving Fund monies no longer permitted to be used to pay for salaries per Laws 2021, Chapter 327	2,150,400	0
(5) Removes one-time funding for various line items - \$(2.0) million GF for Missing and Murdered Indigenous People Investigations, \$(6.8) million Consumer Protection, and \$(5.0) million Consumer Restitution and Remediation	(2,000,000)	(11,800,000)
(6) Did not remove the following: \$2.4 million Consumer Protection temporary appropriation that ends in FY 23, one-time \$563,000 Consumer Protection for Medicaid Fraud Unit fleet purchases and additional Child and Family Advocacy Centers funding, one-time \$110,500 Risk Management for Liability Management Section equipment		
Change from FY 23 - Budget Request	\$ 4,690,600	\$ (10,050,000)

JLBC Note: Line 6 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget or appropriated from a prior year and not continued in FY 2024.

State Board of Barbering and Cosmetology

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 24 Change</u>	<u>FY 24 Change</u>
<u>Above FY 23</u>	<u>Above FY 23</u>

Budget Request

(1) Did not remove FY 23 One-Time Funding of \$149,300 for E-licensing upgrade.

Change from FY 23 - Budget Request

\$	-	\$	-
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JLBC Note: Line 1 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

9/15/2022

Department of Child Safety

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Congregate Group Care increase associated with federal Family First Prevention and Services Act. Continues \$5.9 million appropriated in FY 22 and FY 23 for reduced federal funds due to eligibility changes. Also includes \$5.0 million for additional lost federal funds.	10,876,400	0
(2) Fleet Replacement - Ongoing funding to replace 225 vehicles and purchase 90 new vehicles	10,500,000	0
(3) Adoption Services Growth and Additional Funding - Assumes total expenditure growth of 2.3% in FY 24, or 723 cases. GF amount intended for post-adoption programs to meet federal adoption saving re-investment requirement. OF amount addresses caseload growth and is funded via DCS Expenditure Authority Funds.	4,000,000	3,565,000
(4) Additional funding to support Health Families program expansion as outlined in FY 2023 3-year budget plan	2,500,000	0
(5) Offset projected FY 22 - FY 24 FMAP reduction of (2.65)%. OF amount reflects a reduction in DCS Expenditure Authority. FY 23 3-year budget plan included \$7.5 million for this shift.	8,381,500	(8,381,500)
	0	22,788,300
(7) Increase DCS Expenditure Authority Limits for the following: \$2.9 million for the Independent Living Program subsidy increase in the FY 23 budget, \$11.0 million for FY 23 Adoption Caseload Growth of 950 and overall expenditure growth in FY 23, and \$8.9 million for the FY 23 salary increase		
(8) Did not remove \$25.1 million GF for Congregate Care Federal Funding Backfill designated as one-time in FY 22 and FY 23 as part of the FY 22 3-year budget plan		
Change from FY 23 - Budget Request	\$ 36,257,900	\$ 17,971,800
<u>FY 23 Supplementals</u>		
Increase DCS Expenditure Authority for Prevention Services (State Opioid Response)		2,000,000
Increase DCS Expenditure Authority for the following areas: Salary Increase (\$8.9 million), Adoption Services (\$11.0 million), Extended Foster Care (\$2.9 million)		22,788,300

JLBC Note: Line 8 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

State Board of Chiropractic Examiners

	General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
<u>Budget Request</u>		
(1) Increase funding to fill vacant Deputy Director position	0	54,300
(2) Licensing Coordinator and Administrative Assistant Position (1 FTE) to assist with increased licensing population and implementation of telehealth registry	0	59,000
(3) Increased Attorney General legal services costs	0	3,500
(4) Did not remove one-time \$2,800 OF for E-licensing upgrade		
Change from FY 23 - Budget Request	\$ -	\$ 116,800

JLBC Note: Line 4 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Arizona Commerce Authority

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Remove one-time \$15,000,000 Water Infrastructure Grant deposit	(15,000,000)	
(2) Remove one-time \$5,000,000 Blockchain/Wearables Research funding from the State Web Portal Fund		(5,000,000)
Change from FY 23 - Budget Request	\$ (15,000,000)	\$ (5,000,000)

Arizona Community Colleges

	<u>General Fund FY 24 Change Above FY 23</u>	<u>Other Fund FY 24 Change Above FY 23</u>
<u>Budget Request</u>		
(1) Operating State Aid for rural districts. Unaudited rural FTSE count increased by 2,423, or 10.6%. Continues to exclude Maricopa and Pima Counties.	1,087,800	0
(2) Equalization Aid. Assumes 6.22% NAV growth.	3,313,100	0
(3) STEM and Workforce Programs Aid. Unaudited total FTSE count decreased (424), or (0.5)%. Includes Maricopa, Pima, and Pinal.	(308,100)	0
(4) Remove FY 23 one-time funding (\$6.3 million Cochise first responders academy, \$4 million Navajo Tech University lab, \$8 million Dinè Student Center)	(18,250,000)	0
(5) Did not remove one-time \$7 million for rural aid.		
Change from FY 23 - Budget Request	\$ (14,157,200)	\$ -

JLBC Note: Line 5 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Corporation Commission

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 24 Change</u>	<u>FY 24 Change</u>
<u>Above FY 23</u>	<u>Above FY 23</u>

Budget Request

(1) Fill 36 vacant FTE Positions (Securities Regulatory Enforcement Fund)

750,000

(2) Upgrade or replacement of the eCorp system (Public Access Fund)

7,000,000

Change from FY 23 - Budget Request

\$ - \$ 7,750,000

Arizona Department of Corrections

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Revised Florence Prison closure plan, including reduced savings offsets and more funding for the new private prison contract.	24,693,700	0
(2) Fully fund the new private prison management only contracts for Florence West and Phoenix West (figure revised by ADC to reflect final Florence West per diem)	11,129,100	0
(3) Leap Year - Funds the additional food, utilities, fuel, health care and private prison costs resulting from one additional day in FY 24.	1,514,800	0
(4) CORP rate adjustment (placeholder)	TBD	TBD
(5) Technical/Back out one-time funding adjustments, including the FY 24 increase for the Florence closure plan and the removal of FY 23 one-time funding.	(2,261,600)	(4,858,000)
(6) PCOF Backfill - Reduce Prison Construction and Operations Fund appropriation by \$(2) million and backfill with General Fund due to revenue declines.	2,000,000	(2,000,000)
 Change from FY 23 - Budget Request	 \$ 37,076,000	 \$ (6,858,000)

Arizona Criminal Justice Commission

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

- (1) Continue one-time funding from FY 22 for cross-system recidivism tacking database.
- (2) Did not remove one-time \$10 million GF for Rural County Diversion Programs.

1,000,000	0
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Change from FY 23 - Budget Request

\$ 1,000,000	\$ -
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JLBC Note: Line 2 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Arizona State Schools for the Deaf and the Blind

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Modify special education voucher formula in statute to allow ASDB to receive reimbursement of \$2.83 per transportation route mile (similar to school districts)	2,447,900	
(2) Change special education voucher formula in statute to allow ASDB to receive District Additional Assistance funding for campus-based students	270,500	
Change from FY 23 - Budget Request	\$ 2,718,400	\$ -

State Board of Dental Examiners

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Systems Administrator (1 FTE) to perform essential IT operations, no longer contract with ADOA-ASET for IT services	0	117,000
(2) Investigation Supervisor III (1 FTE) to replace temporary employee and lead administrative process for disciplinary actions	0	91,000
(3) Administrative Assistant III (1 FTE) to assist in license renewal application processes	0	62,600
(4) Administrative Assistant III (1 FTE) for compliance to assist in meeting 180-day timeframe	0	62,600
(5) Convert Assistant Attorney General services from part-time (.64 FTE) to full-time (1 FTE)	0	130,900
(6) Repurpose existing office space to accommodate 4 new FTEs; includes 4 cubicle buildouts with electrical and data drops	0	24,000
(7) One-time laptop purchases for new FTEs	0	6,800
(8) Annual Leave Payout for an FTE scheduled to retire in FY 24	0	36,000
(9) Annual Leave Payout for an FTE scheduled to retire in FY 24	0	5,900
(10) Did not remove one-time \$34,200 OF for E-licensing		
Change from FY 23 - Budget Request	\$ -	\$ 536,800

JLBC Note: Line 10 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Department of Economic Security

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Costs associated with Adult Protective Services (APS) caseload growth, including hiring investigators and support staff (156 FTE) and related equipment costs	14,756,600	
(2) LTC Caseload Growth - 4.5% caseload, 2% capitation growth, and a 6.2% enhanced FMAP rate through December 31, 2022; OF funded via LTCSF EA	46,450,000	94,690,000
(3) Additional expenditure authority to continue the CMS-approved Home and Community-Based Services (HCBS) American Rescue Plan Act (ARPA) spending plan; OF funded via LTCSF EA		115,793,900
(4) Implementation of information technology (IT) security and architecture plan (8 FTE) to better protect user data; \$1.5 million one-time	1,587,900	
(5) As part of the Long-Term Care Ombudsmen Program (LTCOP), funding for 5 advocates to ensure quality of life among residents within the Area Agencies on Aging (AAAs)	300,000	
(6) An update to the base funding amount to the Workforce Innovation and Opportunity Act (WIOA) to reflect the 2022 award amount; OF funded via Workforce Investment Act Grant Fund		30,817,300
(7) Did not remove one-time \$1.4 million GF for IT infrastructure development costs		
(8) Did not remove one-time \$2 million GF for AAA provider rate increases		
(9) Did not remove one-time \$272,800 GF for building system management upgrade		
(10) Did not remove one-time \$280 million OF funded via LTCSF EA for ARPA HCBS spending		
(11) Did not add \$4.4 million ongoing GF for AzEIP provider rate increases		
 Change from FY 23 - Budget Request	 \$ 63,094,500	 \$241,301,200

JLBC Note: Lines 7-10 reflect that the agency did not remove funding labeled as one-time in the enacted FY 23 budget. Line 11 reflects that the agency did not include funding that was included in the 3-year spending plan associated with the enacted FY 23 budget.

State Board of Education

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
(3) Removal of FY 23 one-time funding from the operating budget.	(27,100)	
(3) Removal of FY 23 one-time funding from the Arizona Empowerment Scholarship Account Appeals line item.	(3,800)	
Change from FY 23 - Budget Request	\$ (30,900)	\$ -

Arizona Department of Education

	General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
<u>Budget Request</u>		
(1) Adds one FTE Position to Academic Standards Unit to train teachers in best practices in STEM instruction.	120,000	
(2) Distribute monies to Read on Arizona, a public private partnership that focuses in early literacy policy, research, and data collection	200,000	
(3) Establish ongoing grant program for teachers for purchase of classroom supplies.	15,000,000	
(4) Establish pilot program to provide 12 weeks of paid maternity and paternity leave for ADE employees.	50,700	
(5) Adds two FTE Positions to the Certification Unit to address workload increases associated with certification applications.	150,000	
(6) Did not remove one-time \$4,000,000 GF Achievement Testing Funding.		
(7) Did not remove one-time \$100,000 GF Childhood Trauma Awareness and Prevention Training Grants.		
(8) Did not remove one-time \$1,000,000 GF Code Writers Initiative Program grants.		
(9) Did not remove one-time \$10,000,000 GF Foster Home Youth Transitional Housing funding.		
(10) Did not remove one-time \$1,000,000 GF Invest in Postsecondary Success Program Fund deposit.		
(11) Did not remove one-time \$5,000,000 GF for Office of Indian Education.		
(12) Did not remove one-time \$150,000 GF for Electronic Incident Prevention Programs.		
(13) Did not add ongoing \$1,000,000 GF for CTED certification exam fee reimbursement.		
(14) Did not add ongoing \$3,100,000 GF for 25 literacy coach FTE Positions		
(15) Did not add ongoing \$1,500,000 GF for a kindergarten entry assessment.		
(16) Did not add ongoing \$1,280,000 GF for dyslexia screening and training.		
(17) Did not add ongoing \$1,000,000 GF for a teacher reading instruction exam.		
(18) Did not add ongoing \$500,000 GF for the Alternative Teacher Development Program.		
(19) Did not add ongoing \$400,000 GF for the Jobs for Arizona Graduates Program.		
Change from FY 23 - Budget Request	\$ 15,520,700	\$ -

JLBC Note: Lines 6-12 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget. Lines 13-19 reflects that the agency did not add FY 2024 increases that were included in the 3-year spending plan associated with the enacted FY 2023 budget.

JLBC Note: ADE request excludes funding changes associated with Basic State Aid funding formula requirements.

Department of Emergency and Military Affairs

	General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
<u>Budget Request</u>		
(1) One-time funding in FY 24 and FY 25 for additional administrative employee costs to apply for and receive federal grants for mitigation programs	415,000	0
(2) 10% state match from FY 24 through FY 28 for the upcoming STORM Act grant cycle to receive up to \$2 million in annual FEMA funding over 5 years	200,000	0
(3) One-time funding to cover inflationary cost increases for the construction of the Surprise Readiness Center, funding would draw down a 75% match from the federal government	1,125,000	0
(4) One-time funding for emergency response equipment (e.g. riot shields, helmets, body protection) for National Guardsmen to respond to security threat incidents	545,200	
(5) Ongoing statutory increase in General Fund reserves for the Governor's Emergency Fund to address increased disaster costs, includes statutory change to allow the fund to be used for disaster mitigation activities	4,000,000	
(6) Remove FY 23 one-time funding for Readiness Center maintenance backfill	(13,300,000)	0
(7) Remove FY 23 one-time funding for the Border Security Fund Allocations line item	0	(209,205,000)
Change from FY 23 - Budget Request	\$ (7,014,800)	\$ (209,205,000)

Department of Environmental Quality

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Additional staff and outside services to address backlogged State Implementation Plans to comply with federal Clean Air Act (2 FTE); OF funded via Air Quality Fund.	567,100
(2) Appropriate new fee revenues allowed by Laws 2022, Chapter 87 to support 1 FTE position and program costs for increased inspection of hazardous waste small quantity generators; OF funded via Hazardous Waste Management Fund.	383,400
(3) Add 1 FTE and outside services to comply with financial assurance requirements for solid waste facilities identified in DEQ's sunset audit; OF funded via Solid Waste Fee Fund	297,300
(4) Contractor services and equipment/lab work to restore 164 contaminated waters in Arizona, per 2021 performance audit on water quality; OF funded via Water Quality Fee Fund.	1,006,000
(6) Did not remove one-time \$6.4 million GF deposit into the Water Quality Fee Fund and one-time \$1.5 million OF expenditures consisting of a \$1.0 million transfer from the Recycling Fund to DFFM for biomass recovery, \$395,500 from the Emergency Response Fund for firefighting foam stockpile removal, and \$85,000 from the Solid Waste Fee Fund for coal combustion residuals funding.	

Change from FY 23 - Budget Request	\$ -	\$ 2,253,800
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JLBC Note: Line 6 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Board of Equalization

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Remove one-time funding for Appeals Application IT costs and named claimants appropriation	(50,000)	
Change from FY 23 - Budget Request	\$ (50,000)	\$ -

Board of Executive Clemency

	General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Increased rental expenses at new office location.	35,000	0
(2) Funding for electronic record management system and digitization of documents; includes \$5,500 ongoing and \$50,500 in one-time digitization and equipment costs.	56,000	0
 Change from FY 23 - Budget Request	 \$ 91,000	 \$ -

Arizona Exposition and State Fair Board

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) One-time funding to repave the north and south parking lots at the Coliseum	10,000,000	
(2) Did not remove one-time \$3,000,000 in FY 23 for Enhanced State Fair Operations (AESF Fund)		
Change from FY 23 - Budget Request	\$ 10,000,000	\$ -

JLBC Note: Line 2 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Arizona Department of Forestry and Fire Management

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

- (1) Did not remove one-time \$5,000,000 for Gila River Nonnative Species Eradication
- (2) Did not remove one-time \$2,230,900 for Mount Lemmon Fire District Renovation
- (3) Did not remove one-time \$23,800 for Fire Marshal equipment or one-time \$240,000 for Fire Marshal vehicle purchases
- (4) Did not remove one-time \$490,000 for US Forest Service Land Thinning vehicle purchases
- (5) Did not remove one-time \$65,000,000 for Wildfire Emergency Response
- (6) Did not remove one-time \$6,501,400 for Wildfire Mitigation

Change from FY 23 - Budget Request

\$	-	\$	-
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JLBC Note: Lines 1-6 reflect that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Arizona State Board of Funeral Directors and Embalmers

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 24 Change</u>	<u>FY 24 Change</u>
<u>Above FY 23</u>	<u>Above FY 23</u>

Budget Request

(1) Administrative Assistant salary increase to keep as a full-time position		52,500
(2) Fund ongoing E-Licensing platform costs; Board requests an appropriation to fund annual licensing fees and operational costs.		12,000
(3) Remove one-time funding of \$18,000 in FY 23 costs associated with migration to the e-licensing system		(18,000)
 Change from FY 23 - Budget Request	\$ -	\$ 46,500

Arizona Game and Fish Department

	General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
<u>Budget Request</u>		
(1) Ongoing funding from the Game and Fish Fund for increased equipment, maintenance, and contracting costs	0	1,750,000
(2) Ongoing funding from the Game and Fish Fund for public outreach, including \$1.2 million for media placements and \$300,000 for media partnerships and operating costs	0	1,500,000
(3) Did not remove one-time \$1,490,400 OF for drought mitigation/sportfishing improvements		
Change from FY 23 - Budget Request	\$ -	\$ 3,250,000

JLBC Note: Line 3 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Department of Health Services

	General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
<u>Budget Request</u>		
(1) Increase ASH staff level by 61 FTE (\$8 million), including 21 FTE to expand clinical staff; 5% salary increases (\$3 million); and contract increases for agency staffing services (\$1 million)	12,158,300	0
(2) Increased ASH operating costs, including medication costs, legal & risk management fees, software upgrades, and ongoing security system maintenance	1,761,600	0
(3) Implement data management office to oversee DHS data assets	1,709,200	0
(4) COP payment increase for DHS office building	136,900	0
(5) Remove one-time FY 23 funding	(76,900,000)	
(6) Did not include \$15.5 million GF in budgeted FY 24 increases for healthcare workforce training		
Change from FY 23 - Budget Request	\$ (61,134,000)	\$ -

JLBC Note: Line 6 reflects that the agency did not include FY 24 funding associated with the enacted 3-year budget plan.

Arizona Historical Society

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 24 Change</u>	<u>FY 24 Change</u>
<u>Above FY 23</u>	<u>Above FY 23</u>

Budget Request

(1) Operational Deficiencies. Agency requests GF support for salary increases for 10% for all staff (including non-appropriated funds/positions not filled at the time) at a cost of \$159,985, and an additional \$21,315 to support COLA for the lowest paid staff.

181,300	0
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Change from FY 23 - Budget Request

\$ 181,300	\$ 0
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Prescott Historical Society

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Add Marketing Manager (1 FTE) position to support development and public engagement.	70,100	0
 Change from FY 23 - Budget Request	 \$ 70,100	 \$ -

Department of Homeland Security

	General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
<u>Budget Request</u>		
(1) Remove one-time Cyber Mitigation and Telework Controls		(1,190,500)
(2) Remove one-time Cyber Security Software Funding	(2,000,000)	
(3) Ongoing Cyber Mitigation and Telework Controls. Funding expands controls to waitlisted agencies, adds new software to mitigate breaches, and expands professional services to support statewide controls (Information Technology Fund)		830,500
 Change from FY 23 - Budget Request	 \$ (2,000,000)	 \$ (360,000)

Department Of Housing

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Removal of one-time funding for the Homeless Services Pilot Grant

(10,000,000)

(2) Removal of one-time Housing Trust Fund deposit

(60,000,000)

Change from FY 23 - Budget Request

\$ (70,000,000) \$ -

Department of Insurance and Financial Institutions

	General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
<u>Budget Request</u>		
(1) Ongoing funding of \$250,000 and 3 FTE positions from the GF and \$951,900 and 10 FTE positions from the Financial Services (FS) Fund for additional staffing to meet increased agency workload	249,900	952,000
(2) Ongoing funding from the Automobile Theft Authority (ATA) Fund for requested county increases for the vertical prosecution grant program		431,200
(3) Ongoing funding from the ATA Fund for subscription to vehicle theft and recovery database (aka ACT)		154,000
(4) Ongoing funding from the ATA Fund for increased fuel costs		68,600
(5) Did not remove one-time \$700,000 from the FS Fund for Licensing System IT Upgrades		
Change from FY 23 - Budget Request	\$ 249,900	\$ 1,605,800

JLBC Note: Line 5 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Judiciary - Court of Appeals

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Appellate Justice Salary Increase Annualization: amount includes an increase of \$644,400 in FY 24 for full-year implementation of the salary increase as outlined in the FY 23 budget plus \$65,800 for a reported funding shortfall. Amount also includes \$193,700 to address a reported funding shortfall for 6 new judges added in FY 23.

903,800	0
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(2) Increase AOC - Court of Appeals staff salaries by 5%.

499,900	0
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114,500	0
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(3) Additional funding for increased rent costs associated with FY 23 Court of Appeals expansion.

(4) Did not remove one-time \$900,000 GF for chamber remodeling.

Change from FY 23 - Budget Request

\$ 1,518,200	\$ -
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JLBC Note: Line 4 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Judiciary - Supreme Court

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Supreme Court Justice Salary Increase Annualization: amount includes an increase of \$263,500 in FY 24 for full-year implementation of the salary increase as outlined in the FY 23 budget plus \$27,000 for a reported funding shortfall.	290,500	0
(2) Increase AOC - Supreme Court staff salaries by 3.0% to provide market adjustments.	794,700	0
(3) Increase AOC - Supreme Court staff salaries by an additional 5%.	1,864,000	0
(4) Ongoing increase for the Automation line item to offset reduced revenue from the Judicial Collection Enhancement Fund and Defensive Driving Fund	2,450,000	0
(5) Continue funding for Digital Evidence Storage to support ongoing licensing costs associated with maintaining the digital evidence storage and display system	280,000	0
(6) Increase for the Automation line item to update, and provide ongoing funding for, the Adult Probation case management system (APETS)	4,508,400	0
(7) Increase Confidential Intermediary/Private Fiduciary Fund appropriation to provide sufficient spending authority to cover increased project costs	0	130,000
(8) Expand Certification and Licensing Division with 2 additional investigators to address a backlog in investigations and reduce Private Fiduciary Investigator workload	211,900	0
(9) Expand Disciplinary Counsel of Commission on Judicial Conduct by adding 1 attorney to the Commission on Judicial Conduct line item to reduce backlog of complaints and address increasing workload. Amount includes \$7,500 for one-time expenses.	123,800	0
(10) Did not remove the following one-time appropriations from FY 23 budget: \$2.0 million GF for Automation line revenue shortfall, Records Sealing, and Digital Evidence Storage funding and \$183,000 Court Appointed Special Advocate Fund for Dependent Children Automated Tracking System start-up costs		
Change from FY 23 - Budget Request	\$ 10,523,300	\$ 130,000

JLBC Note: Line 10 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget or appropriated from a prior year and not continued in FY 2024.

Judiciary - Superior Court

	General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
<u>Budget Request</u>		
(1) Superior Court Judge Salary Increase Annualization and Technical Adjustment: amount includes an increase of \$1,136,100 for each FY 24 and FY 25 for full-year implementation of the salary increase as outlined in the FY 23 budget plus \$181,700 for a reported funding shortfall.	2,453,900	0
(2) New Superior Court Judge in Yuma County: adds 1 FTE Position and funding for new Yuma County judge approved by Governor Ducey to be effective July 1, 2022.	149,600	0
(3) Increase AOC - Superior Court staff salaries by 3.0% to provide market adjustments.	113,400	0
(4) Increase AOC - Superior Court staff salaries by an additional 5.0%.	229,900	0
(5) Increase probation line items for salary/ERE increases including: Supervisors - 24%, Probation Officers - 23%, Other Badged Officers - 10%, Surveillance Officers - 7%, Support/Admin - 6%, and Detention Officers - 3%	17,248,400	0
(6) Probation Incentive Payments placeholder - AOC requests no change to full ongoing \$1.0 million GF appropriation.	0	0
(7) Placeholder for possible CORP Employer Contribution Rate Increase - AOC requests funding if the CORP rate is increased above the FY 22 rate of 36.7% for state-funded adult and juvenile probation officers.	0	0
 Change from FY 23 - Budget Request	 \$ 20,195,200	 \$ -

State Land Department

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Increase appropriation for Streambed Navigability Litigation and modify the line item to include expenses for statutory obligations to manage sovereign lands and waterways and help resolve litigation concerning the navigability of watercourses in the state.	280,000	0
(2) Repair the Creighton Dam in Cochise County. Dam maintenance is usually the responsibility of the lessee, however, this parcel was acquired through land exchange and current lessee declined interest in paying for inspections and/or repairs of the Dam. After inspection, dam condition has been labeled "Significant Hazard".	2,047,200	0
(3) Remove one-time funding for the Due Diligence Fund Deposit appropriation.	(1,500,000)	0
(4) Did not remove one-time \$1,500,000 in FY 23 for Digitize Paper Flow Funding (Other Fund).		
Change from FY 23 - Budget Request	\$ 827,200	\$ -

JLBC Note: Line 4 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Department of Liquor Licenses and Control

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Ongoing funding of \$1,569,800, one-time funding of \$785,200, and 8 FTE positions from the Liquor Licenses Fund (LLF) for additional special agents	2,355,000
(2) Ongoing funding of \$764,600, one-time funding of \$32,700, and 9 FTE positions from the LLF for additional support staff	797,300
(3) Ongoing funding of \$55,900 and one-time funding of \$13,600 from the LLF for IT improvements and training	69,500
(4) Ongoing funding of \$36,000 from the LLF for rent to establish a new Flagstaff office	36,000
(5) Ongoing funding of \$63,000 and one-time funding of \$80,000 from the LLF for Title IV training module revisions	143,000
(6) Remove one-time FY 23 appropriations	(599,900)
Change from FY 23 - Budget Request	\$ - \$ 2,800,900

Board of Massage Therapy

	General Fund	Other Fund
	FY 24 Change	FY 24 Change
	Above FY 23	Above FY 23
<u>Budget Request</u>		
(1) Ongoing funding and 3 FTE Positions to hire new staff to meet increased agency workload	0	269,800
(2) Remove one-time funding for e-licensing	0	(30,000)
 Change from FY 23 - Budget Request	 \$ -	 \$ 239,800

Arizona Medical Board

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Attorney General legal services cost increase associated with statewide salary adjustment	0	43,000
(2) Did not remove one-time \$102,500 OF for E-licensing		
Change from FY 23 - Budget Request	\$ -	\$ 43,000

JLBC Note: Line 2 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

State Mine Inspector

General Fund	Other Fund
FY 24 Change	FY 24 Change
Above FY 23	Above FY 23

Budget Request

(1) Did not remove one-time \$522,000 in FY 23 for Abandoned Mines Program vehicle purchases

Change from FY 23 - Budget Request

\$	-	\$	-
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JLBC Note: Line 1 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Naturopathic Physicians Medical Board

	General Fund	Other Fund
	FY 24 Change	FY 24 Change
	Above FY 23	Above FY 23
	<hr/>	
<u>Budget Request</u>		
(1) Increased costs associated with cloud database E-licensing services	0	6,800
(2) Attorney General legal services cost increase associated with statewide salary adjustment	0	1,300
(3) Increased costs associated with contracted project management service for E-licensing	0	6,800
 Change from FY 23 - Budget Request	 \$ -	 \$ 14,900

State Board of Nursing

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Additional licensing specialists (2 FTE) and related equipment purchases; \$8,200 one-time	0	150,100
(2) An additional attorney (1 FTE) and related equipment purchases; \$4,100 one-time	0	156,700
(3) An additional records management specialist (1 FTE) and related equipment purchases; \$4,100 one-time	0	83,000
(4) Office space for a manager and supervisor that currently work in cubical spaces	0	30,000
Change from FY 23 - Budget Request	\$ -	\$ 419,800

**Board of Examiners of Nursing Care Institution Administrators and
Assisted Living Facility Managers**

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 24 Change</u>	<u>FY 24 Change</u>
<u>Above FY 23</u>	<u>Above FY 23</u>

Budget Request

(1) Did not remove one-time \$31,800 OF for E-licensing

Change from FY 23 - Budget Request

\$	-	\$	-
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JLBC Note: Line 1 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Board of Occupational Therapy Examiners

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Ongoing funding and 1 FTE position for a new senior investigator to handle increased workload	0	43,500
(2) Ongoing funding for the e-licensing platform to match expected licensee growth	0	16,000
(3) One-time funding for 3 new laptops	0	4,500
(4) Remove one-time funding for new laptops and e-licensing	0	(23,200)
Change from FY 23 - Budget Request	\$	\$ 40,800

Arizona Board of Osteopathic Examiners in Medicine and Surgery

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Additional Attorney General legal services for investigations	0	38,000
(2) Increased costs associated with the migration to the E-licensing cloud database	0	6,600
(3) Increased ADOA accounting services costs	0	4,500
(4) One-time annual leave and sick leave payout	0	17,800
(5) Did not remove one-time \$11,000 OF leave payout		
Change from FY 23 - Budget Request	\$ -	\$ 66,900

JLBC Note: Line 5 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Arizona State Parks Board

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

	0	547,200
(1) 10 FTE Positions from SPRF to cover operating expenses for Rockin' River Ranch and Cattail Cove		
(2) Ongoing park maintenance expenses funded from SPRF	0	630,000
(3) Water/wastewater funding - dollar amount TBD	0	0
(4) New broadband infrastructure usage fees - dollar amount TBD	0	0
(5) Remove one-time FY 23 Heritage Fund (\$2.5 million) and SLIF (\$4.0 million)	(6,500,000)	0
(6) Did not remove one-time \$250,000 from SPRF for Arizona Trail		
 Change from FY 23 - Budget Request	 \$ (6,500,000)	 \$ 1,177,200

JLBC Note: Line 6 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Arizona State Board of Pharmacy

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Additional staff (6 FTE) consisting of 4 compliance officers and 2 administrative assistants, as well as equipment, for faster licensee and facility reviews; \$175,000 one-time	0	916,400
(2) Attorney General legal services cost increase associated with statewide salary adjustment	0	12,800
(3) Did not remove one-time \$102,000 OF for E-licensing		
Change from FY 23 - Budget Request	\$ -	\$ 929,200

JLBC Note: Line 3 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Board of Physical Therapy

	General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Ongoing funding increase to interagency service agreement (ISA) with the Attorney General's office for increased costs associated with the 10% FY 23 salary increase	0	4,400
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(2) Did not remove one-time \$43,400 OF for e-licensing

Change from FY 23 - Budget Request	\$ -	\$ 4,400
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JLBC Note: Line 2 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Arizona Pioneers' Home

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Tuckpointing 50% of the main building to repair grout deterioration	0	300,000
(2) An additional cemetery columbarium to house cremated remains	0	65,000
(3) Expanding the cemetery parking lot to accommodate the cemetery approaching full capacity	0	125,000
(4) Replacement of a concrete dining room exit ramp that has deteriorated	0	100,000
(5) Did not remove one-time \$32,000 OF for replacing outdated equipment		
Change from FY 23 - Budget Request	\$ -	\$ 590,000

JLBC Note: Lines 1-4 also appear in the Pioneers' Home FY 2024 Capital Improvement Plan request. Line 5 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Arizona State Board of Podiatry Examiners

General Fund	Other Fund
FY 24 Change	FY 24 Change
Above FY 23	Above FY 23

Budget Request

(1) Fund increased salary for new Executive Director (Board of Podiatry Examiners Fund)

11,900

Change from FY 23 - Budget Request

\$ - \$ 11,900

State Board for Private Postsecondary Education

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Addition of 1 FTE to assist with licensing	0	98,900
(2) Did not remove one-time \$2,500 OF for E-licensing		
 Change from FY 23 - Budget Request	 \$ -	 \$ 98,900

JLBC Note: Line 2 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

State Board of Psychologist Examiners

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

	12,500
(1) Increase the use of external standard-of-care reviews. 5 additional reports at \$2,500 per report.	
(2) Increased legal services costs. FY 23 budget included adjustment for Attorney General costs. Board reports additional increase due to statewide employee pay increase.	3,800
(3) Remove One-Time E-Licensing Costs	(15,200)
Change from FY 23 - Budget Request	\$ 1,100

JLBC Note: Line 3 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Department of Public Safety

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Motor vehicle fuel inflation funding - Ongoing funding in the Motor Vehicle Fuel line item to cover increased costs in gas for the DPS fleet	4,000,000	0
	11,709,300	0
(2) Vehicle replacement - Ongoing funding to increase vehicle replacement budget from \$5.5 million to \$17.2 million, assumes new line item to replace 276 vehicles annually (261 sworn and 15 civilian)		
(3) Radio equipment funding - One-time funding to cover the cost of various radio related projects from FY 24 though FY 27: 1) \$3.0 million for master site upgrade, 2) \$35.6 million for additional trunk suites, 3) \$3.5 million for radio replacement, 4) \$2.0 million for site builds	44,100,000	0
(4) Ongoing funding for uniform replacement to address inflationary cost increases	657,800	0
(5) Standby pay - Ongoing funding as a result of the newly established Major Incident Division (MID). DPS intends to use standby pay for MID employees and believes it should offer standby pay for all DPS employees for parity reasons.	9,452,600	0
(6) Concealed Weapon Permit Unit (CWPU) upgrade - Ongoing funding from the Concealed Weapons Permit Fund for the ongoing maintenance of the online CWPU application, which allows Arizona residents to renew permits online	0	550,100
(7) Body camera equipment costs - Placeholder request for ongoing equipment replacement costs for the body camera program in FY 24	0	0
(8) Technical adjustment to move \$476,000 for cadet housing costs provided in FY 23 budget from the AZPOST line item to the DPS operating budget	0	0
	863,800	0
(9) Ongoing increase in the AZPOST line item funding to cover the shortfall in operating expenses		
(10) Technical adjustment to provide 83 FTE positions to the MID line item	0	0
(11) Technical adjustment to provide 31 FTE positions to the AZPOST line item	0	0
(12) Remove FY 23 one-time funding assumed in the 3-year budget plan	(37,155,000)	0
Change from FY 23 - Budget Request	\$ 33,628,500	\$ 550,100

State Board of Respiratory Care Examiners

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Removal of one-time funding for the e-licensing transition.	0	(21,700)
(2) Continuation of \$21,700 in one-time funding for e-licensing costs.	0	21,700
 Change from FY 23 - Budget Request	 \$ -	 \$ -

Arizona State Retirement System

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) \$12/hour increase in hourly salary for external IT resources funded through the Arizona State Retirement System Fund		430,000
(2) Increase of \$518,000 in FY 24 from the Arizona State Retirement Fund to maintain information security software due to increased caseloads; \$154,000 is a one-time expense		518,000
(3) Did not remove one-time \$65,200 OF for cloud migration funding.		
Change from FY 23 - Budget Request	\$ -	\$ 948,000

JLBC Note: Line 3 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Department of Revenue

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 24 Change</u>	<u>FY 24 Change</u>
<u>Above FY 23</u>	<u>Above FY 23</u>

Budget Request

(1) Fund Shift from the DOR Administrative Fund to the General Fund. Fund receives \$24.5 million annual statutory deposit, expenditures increased to \$28.6 million in FY 23 budget.

Fund balance will cover expenses during FY 23, projected balance of \$(135,700) in FY 24.

4,103,100	(4,103,100)
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0	0
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Change from FY 23 - Budget Request

\$ 4,103,100	\$ (4,103,100)
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Secretary of State

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Appropriate HAVA grant funds. SOS proposes making monies non-appropriated or appropriating the remaining funds to the SOS.		4,000,000
(2) 2024 Presidential Preference Election (PPE) - Based on 20% increase of actual 2020 county costs. 2016 & 2020 PPE costs set in session law notwithstanding A.R.S. § 16-250. Enacted FY 23 budget included \$4,000,000 for the 2024 PPE, which is \$(3,645,000) below the SOS request.	7,645,000	
(3) Fund Address Confidentiality Program from General Fund. Current funding is from criminal fines (\$284,100 annual average), DPS VOCA funding (expected 3-year grant of \$788,200), and SOS operating budget (\$66,000). Due to concerns about DPS grant funding being reduced by 55% and the usage of fine revenue, propose to shift to General Fund.	650,000	
(4) Shift Talking Book Library Funding Source to General Fund. Library has spent down large donation since FY 2010 and will have a \$(68,100) Donation Fund shortfall in FY 24. Would shift \$186,900 annual cost for 3 FTE positions from the Library Donations Fund to the General Fund.	186,900	
(5) Did not remove one-time \$4,000,000 funding for Election Services line item.		
(6) Did not remove one-time \$250,000 funding for an early ballot tracking system		
(7) Did not add \$70,000 in FY 24 for the establishment of an electronic records repository.		
	\$ 8,481,900	\$ 4,000,000

JLBC Note: Lines 5 and 6 reflect that the agency did not remove funding labeled as one-time in the FY 2023 budget. Line 7 reflects that the agency did not include FY 2024 funding amount from the FY 2023 budget.

State Board of Technical Registration

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Additional E-licensing costs due to increase in number of active licenses (\$147,600) and potential incidental expenses for implementation (\$20,000)	0	167,600
(2) Increased Attorney General legal services costs	0	107,200
(3) Did not remove one-time \$20,400 OF for E-licensing upgrade		
 Change from FY 23 - Budget Request	 \$ -	 \$ 274,800

JLBC Note: Line 3 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Office of Tourism

General Fund	Other Fund
FY 24 Change	FY 24 Change
Above FY 23	Above FY 23

Budget Request

(1) Did not remove one-time \$750,000 from the GF in FY 23 for the Southern Arizona Sports, Tourism, and Film Authority

(2) Did not remove one-time \$1,000,000 from the GF in FY 23 for Wine Promotion

Change from FY 23 - Budget Request

\$	-	\$	-
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JLBC Note: Lines 1 and 2 reflect that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Arizona Department of Transportation

	General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
<u>Budget Request</u>		
(1) Highway maintenance, Loop 202 - Ongoing funding for annual increase in developer maintenance costs for Loop 202 South Mountain freeway; funded via State Highway Fund (SHF)	0	321,800
(2) Highway maintenance, new lane miles - Ongoing funding for 101 new highway lane miles (83 urban miles and 18 rural miles); funded via SHF	0	2,350,300
(3) Driver license volume increase - Ongoing funding for anticipated 1.5% growth in driver license production and production cost increases; funded via SHF	0	906,300
(4) License plate volume increase - Ongoing funding for anticipated cost increases in license plate production; funded via SHF	0	406,600
(5) Placeholder request to increase the ADOT Department Fleet Operations Fund appropriation in FY 24 for anticipated higher costs to service and maintain the ADOT internal fleet	0	0
(6) MVD security upgrade phase 2 - One-time funding to upgrade security equipment (alarms, video surveillance) at 10 MVD locations statewide; funded via SHF	0	730,900
(7) Placeholder request to increase the ADOT State Fleet Operations Fund appropriation in FY 24 for anticipated increases in local government fuel costs, 13th month billing, and annual state fleet adjustments	0	0
(8) Placeholder request to increase the ADOT State Vehicle Replacement Fund appropriation in FY 24 for higher costs to purchase new vehicles (replace aging vehicles)	0	0
(9) Vehicle Inspection and Certificate of Title Enforcement Fund (VICTEF) backfill - \$900,000 one-time reallocation of appropriation authority from VICTEF to the SHF due to the appropriation exceeding current revenues	0	0
(10) Motor Vehicle Liability Insurance Enforcement Fund (MVLIEF) backfill - \$850,000 one-time reallocation of appropriation authority from MVLIEF to the SHF due to the appropriation exceeding current revenues	0	0
(11) Placeholder request to cover increased cost of fuel for ADOT's internal fleet	0	0
(12) Statewide litter pickup - Ongoing funding for ADOT to hire contracted services to address areas along state highways where no regular litter pickup exists; funded via SHF	0	6,213,500
(13) Radio equipment replacement budget - Ongoing funding for ADOT to replace all of their radios with new multi-band digital radios every 8-10 years; funded via SHF	0	1,551,100

(14) Body cameras for Enforcement and Compliance Division (ECD) officers - \$2,079,300 onetime, \$1,491,800 ongoing and 10 FTE positions to purchase and maintain 450 new body cameras (2 cameras per officer) and 8 new vehicles for ECD officers; funded via SHF	0	3,571,100
(15) Transit program administration - Ongoing funding to administer ADOT's transit program which grants federal transit dollars to municipalities and non-profits across the state	778,600	0
(16) Computer aided dispatch (CAD) upgrade - \$336,800 one-time and \$45,900 ongoing to upgrade and maintain ADOT's CAD which collects and disburses information regarding highway incidents; funded via SHF	0	382,700
(17) Travel ID volume increase - One-time funding for 83 FTE positions to address increased issuance of Travel IDs following the deadline of May 3, 2023, would fund 1st 6 months of FTE positions in FY 24; funded via SHF	0	3,690,700
(18) MVD call center cost increase - Ongoing funding to cover increased wages from \$1.10/hour to \$1.80/hour for Arizona inmates to answer MVD customer questions; funded via SHF	0	87,300
(19) MVD operational cost increase - Ongoing funding to cover increased IT costs to verify vehicle titles and increased printing and mailing costs; funded via SHF	0	792,700
(20) Hoover Dam and cyber insurance cost increase - Ongoing funding to cover premium increases for Hoover Dam liability insurance and cyber security insurance; funded via SHF	0	209,800
(21) Remove FY 23 one-time funding assumed in the 3-year budget plan	0	(73,759,300)
(22) Remove one-time \$931,900 for MVD security phase 1 and \$6,013,200 for Travel ID (issues 6 and 17 request additional funding for these 2 issues)	0	(6,945,100)
 Change from FY 23 - Budget Request	 \$ 778,600	 \$ (59,489,600)

State Treasurer

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Ongoing funding and 1 FTE from the State Treasurer's Operating Fund for a new Statewide Accounting Manager position with a \$100,000 salary	138,300
(2) Ongoing funding and 1 FTE from the State Treasurer's Operating Fund for a new Investment Analyst position with a \$90,000 salary	123,400
(3) Ongoing funding and 1 FTE from the State Treasurer's Operating Fund for a new Chief Procurement Officer position with a \$70,000 salary	96,600
(4) Did not remove \$100,000 for the one-time Arizona Health Innovation Trust Fund Deposit	
(5) Did not remove \$3,800,000 for the one-time Law Enforcement Crime Victim Notification Fund Deposit	
(6) Did not add \$5,000,000 for one-time Election Security Funding in FY 24	
(7) Did not add \$6,000,000 for one-time County Election Funding in FY 24	
Change from FY 23 - Budget Request	\$ 358,300

JLBC Note: Lines 4 and 5 reflect that the agency did not remove funding labeled as one-time in the FY 2023 budget. Lines 6 and 7 reflect that the agency did not add funding in FY 24 which is already appropriated.

Universities

	<u>General Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>	<u>Other Fund</u> <u>FY 24 Change</u> <u>Above FY 23</u>
<u>Budget Request</u>		
(1) Ongoing operating funding/university program expansions (allocation TBD)	250,000,000	0
(2) ABOR Arizona Promise Program	40,000,000	0
(3) ABOR Arizona Teachers Academy	15,000,000	0
(4) ABOR one-time university capital funding	50,000,000	0
(5) Did not remove one-time funding from FY 2023 totaling \$134,550,000		
Change from FY 23 - Budget Request	\$355,000,000	\$ -

FY 23 Supplementals

Arizona Teachers Academy - requesting \$10,000,000 to address enrollment increase

JLBC Note: Line 5 reflects that the agency did not remove funding labeled as one-time in the FY 2023 budget.

Department of Veterans' Services

General Fund	Other Fund
FY 24 Change	FY 24 Change
Above FY 23	Above FY 23

Budget Request

(1) Did not remove one-time \$25,000 OF advance appropriation to reimburse the General Fund for Hyperbaric Oxygen Therapy costs (Laws 2018, Chapter 98)

(2) Did not remove one-time \$1 million GF for tribal ceremonies

Change from FY 23 - Budget Request

\$	-	\$	-
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JLBC Note: Lines 1 and 2 reflect that the agency did not remove funding labeled as one-time in the FY 2023 budget.

State Veterinary Medical Examining Board

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Remove one-time monies used for equipment for a new FTE

0	(1,500)
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Change from FY 23 - Budget Request

\$ -	\$ (1,500)
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Water Infrastructure Finance Authority

General Fund FY 24 Change Above FY 23	Other Fund FY 24 Change Above FY 23
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Budget Request

(1) Remove One-Time Eastern Arizona Water Projects Assistance Grants.	(10,000,000)	0
(2) Did not include the \$333,000,000 FY 24 advance appropriation from the General Fund in the FY 23 budget for deposit into the Long-Term Water Augmentation Fund. The FY 23 budget also had a FY 25 advance appropriation of the same amount. In FY 23, \$334,000,000 was diverted from state Sales Tax collections into the Fund and was not recorded as an appropriation.		
Change from FY 23 - Budget Request	\$ (10,000,000)	\$ -

JLBC Note: Line 2 reflects that the agency did not include FY 2024 funding amount from the FY 2023 budget.

Department of Water Resources

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 24 Change</u>	<u>FY 24 Change</u>
<u>Above FY 23</u>	<u>Above FY 23</u>

Budget Request

(1) FTE Count Adjustment - Add 23.0 FTE to the agency's total authorized position count for the annual water supply and demand assessment reports. Laws 2022, Chapter 366 includes \$3,500,000 of ongoing General Fund monies for DWR to prepare or contract with outside entities to issue water supply and demand assessment reports on 6 of the state's 46 groundwater basins each year. Of this funding, \$2,100,000 will be used for staff costs, which requires the 23.0 FTE position count increase. The remaining \$1,400,000 will be used for contracted studies.

0	0
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(2) Adjustments - Remove One-Time New River Flood Insurance Study Funding

(350,000)	0
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Change from FY 23 - Budget Request

\$ (350,000)	\$ -
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