

Summary of FY 2022 Agency Operating Budget Requests

Prepared by JLBC Staff
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List of FY 2022 Agency Operating Budget Requests

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Board of Accountancy

Budget Request

No change in funding requested

Change from FY 2021 - Budget Request

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 22 Change</u>	<u>FY 22 Change</u>
<u>Above FY 21</u>	<u>Above FY 21</u>

0

0

\$

-

\$

-

Acupuncture Board of Examiners

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u> No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Arizona Department of Administration

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Increased Cyber Security Controls: Funds increased costs for current cyber security controls and adds new cyber control for endpoint asset and license management. Funds 2 additional FTE Positions for statewide cyber security. Would require an increase to agency pro-rata costs. (Information Technology Fund)		4,507,000
(2) ASET Business One-Stop: Phase 2 development of the business one-stop portal based on results of FY 2020 feasibility study. Portal would provide a single online application for Arizona business. Total project costs are \$32.2 million. (Transfers into the Automation Projects Fund of \$3.0 million from the Web Portal Fund and \$4.8 million from the Automation Operations Fund)		7,800,000
(3) GAO AFIS Service Contract Renewal and System Upgrade: Funds system version upgrade of AFIS Accounting System per vendor requirements to continue operating and maintenance costs with vendor. Total upgrade costs are \$9.5 million over 3 years. Would require an increase to agency Transaction Fee costs. (AFIS Collections Fund)		2,000,000
(4) ASET Relocate Tucson Data Center: Relocated state data center in Tucson to a private facility. (Automation Projects Fund cash balance)		2,000,000
(5) Risk Management Increases: Increases to premiums, administration and legal fees, Workers Compensation, and Liability payments (Risk Management Revolving Fund)		2,106,100
(4) Shifts costs of Motor Pool Fleet Operations to ADOT from Motor Vehicle Pool Revolving Fund, including a decrease of 1.9 FTEs		(10,199,700)
Change from FY 2021 - Budget Request	\$ -	\$ 8,213,400
<u>FY 2021 Supplementals</u>		
Increased Cyber Security Controls (Information Technology Fund)		2,520,000
Estimated Federal Financial Participation (FFP) repayments based on disallowed costs calculation (Risk Management Revolving Fund)		2,801,500

Office of Administrative Hearings

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 22 Change</u>	<u>FY 22 Change</u>
<u>Above FY 21</u>	<u>Above FY 21</u>

Budget Request

No change in funding requested

0

0

Change from FY 2021 - Budget Request

\$

-

\$

-

Arizona Department of Agriculture

General Fund Other Fund
FY 22 Change FY 22 Change
Above FY 21 Above FY 21

Budget Request

No change in funding requested

0 0

Change from FY 2021 - Budget Request

\$ - \$ -

Arizona Health Care Cost Containment System (AHCCCS)

	FMA + CHIP +		
	General Fund	Fed PDRF	Other Fund
	FY 22 Change	FY 22 Change	FY 22 Change
	Above FY 21	Above FY 21	Above FY 21

Budget Request

(1A) Formula adjustments - Assumes capitation rate growth of 4.2% in FY 22 across all populations. Assumes Y/Y Traditional caseload growth of 9.4% in FY 22. Regular FMAP rate decreasing from 70.01% in FFY 21 to 69.99% in FFY 22.	291,958,000	1,240,027,600	112,542,100
(1B) MMIS Replacement Roadmap - Requesting \$780K to hire consultant and develop a roadmap for modernizing AHCCCS' MMIS system.	78,000	702,000	
(1C) Ongoing IT Project Funding - Requesting ongoing funding for 3 projects funded one-time in FY 2020: Electronic Visit Verification (EVV), Asset Verification (AVS), and Provider Management System Upgrade (PMSU).	3,005,700	8,966,400	
(1D) Additional Housing Initiative FTE - Requesting funding from the SMI Housing Trust Fund for 2 additional FTE to help administer AHCCCS housing initiatives.			200,000
Total Change from FY 2021 - Budget Request	295,041,700	1,249,696,000	112,742,100

Commission on the Arts

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 22 Change</u>	<u>FY 22 Change</u>
<u>Above FY 21</u>	<u>Above FY 21</u>

Budget Request

(1) On-Going Appropriation Request - appropriate funding to the Arizona Arts Trust Fund from any funding source, labeled as ongoing. The Commission does not specify a fund source, but the monies would be deposited into the Arts Trust Fund.

Change from FY 2021 - Budget Request

0	5,000,000
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\$ -	\$ 5,000,000
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Board of Athletic Training

General Fund	Other Fund
FY 22 Change	FY 22 Change
Above FY 21	Above FY 21

Budget Request

(1) Increased eLicensing Costs - ASET will charge more for eLicensing support in FY 22

Change from FY 2021 - Budget Request

	0	16,600
\$	-	\$ 16,600

Attorney General

	<u>General Fund FY 22 Change Above FY 21</u>	<u>Other Fund FY 22 Change Above FY 21</u>
<u>Budget Request</u>		
(1) Consumer Protection Revolving Fund increase to expand capacity of Major Fraud Unit of Criminal Division with 7 new FTE positions. Cases per agent have increased by 55% from FY 2018 to FY 2020.	0	1,345,000
(2) Appropriation from Collection Enforcement Revolving Fund to replace ceiling and light fixtures at 15th Ave. office.	0	3,500,000
(3) FY 2022 advanced appropriation fund source alignment. An FY 2020 General Appropriation Act footnote shifts \$1.4 million from the Consumer Remediation sub-account to the Consumer Protection - Consumer Fraud Revolving Fund in FY 2022.	0	0
Change from FY 2021 - Budget Request	\$ -	\$ 4,845,000

Legislature - Auditor General

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Arizona Board of Barbers

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u> No change in funding requested.	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Board of Behavioral Health Examiners

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
No change in funding requested	0	0
Change from FY 2021 - Budget Request	0	0

Arizona State Board for Charter Schools

	<u>General Fund FY 22 Change Above FY 21</u>	<u>Other Fund FY 22 Change Above FY 21</u>
<u>Budget Request</u>		
(1) IT Platform Modernization - Replace IT system used to evaluate charter applicants as well as monitor academic performance and compliance of current charter holders.	547,300	0
Change from FY 2021 - Budget Request	\$ 547,300	\$ -

Department of Child Safety

	General Fund FY 22 Change Above FY 21	Other Fund/ Exp. Authority FY 22 Change Above FY 21
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Budget Request

(1) Congregate Care increase associated with federal Family First Prevention and Services Act, effective Oct. 1, 2021: 1) increased state match due to prohibiting federal funding for placements over 14 days (\$16.3 million), 2) \$52 per unit increase for administration and quality staff to maintain accreditation.	25,138,200	1,800,000
(2) Adoption Services Growth - Assumes total expenditure growth of 4.0% in FY 2022. Reflects a net caseload increase of 1,589. Numbers based on average of finalized adoptions and number of children expected to exit program (1,950) in FY 2019 and FY 2020. Of the \$13.0 million, \$9.9 million is from federal adoption incentives, including \$7.9 million prior-year carry-forward.	0	12,970,000
(3) Continues to integrate behavioral health services for foster children with physical and dental health services. States the need for additional expenditure authority for behavioral health services but does not specify amount.	0	0
(4) Move overtime line item monies into operating lump sum and caseworker line item.	0	0
(5) Continue the FY 2021 policy of increasing the number of funded absences from 2 to 5 days per month using federal Child Care and Development Fund monies.	0	2,300,000
(6) Removal of one-time FY 2022 increase from the Risk Management Fund for litigation expenses.	0	(2,602,000)
Change from FY 2021 - Budget Request	\$ 25,138,200	\$ 14,468,000

FY 2021 Supplemental

Seeks Expenditure Authority in the following areas: Adoption Services (\$12.0 million), Foster Care maintenance payments (\$3.5 million), Congregate Care (\$7.0 million)		22,538,100
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Board of Chiropractic Examiners

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) E-Licensing Consultant - Board does not currently have a permanent e-licensing platform. Consultant will investigate requirements for an e-licensing solution and provide a report on the steps needed to adopt an e-licensing solution.	0	55,000
Change from FY 2021 - Budget Request	\$ -	\$ 55,000

Arizona Commerce Authority

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 22 Change</u>	<u>FY 22 Change</u>
<u>Above FY 21</u>	<u>Above FY 21</u>

Budget Request

No change in funding requested.

0

0

Change from FY 2021 - Budget Request

\$

-

\$

-

Community Colleges

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Operating State Aid. Estimates (633), or (0.6)%, decrease using unaudited FY 2020 FTSE. Excludes Maricopa and Pima.	(658,900)	0
(2) Equalization Aid. Assumes 5.62% assessed value increase for rural counties.	2,607,000	0
(3) STEM and Workforce Programs State Aid. Fully funds Maricopa, Pima, and Pinal.	10,681,200	0
Change from FY 2021 - Budget Request	\$ 12,629,300	\$ -

Constable Ethics Standards and Training Board (CESTB)

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 22 Change</u>	<u>FY 22 Change</u>
<u>Above FY 21</u>	<u>Above FY 21</u>

Budget Request

No change in funding requested.

0

0

Change from FY 2021 - Budget Request

\$

-

\$

-

Registrar of Contractors

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u> No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Arizona Corporation Commission

	General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
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Budget Request

(2) Railroad Inspectors - Corp Comm is requesting \$196,000 to fund 2 railroad safety inspector positions. These were funded by one-time monies in FY 2019, which were removed in FY 2020.	196,000	0
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(1) Utilities Division Increase - Corp Comm is requesting \$3.1 million from the Utility Regulation Revolving Fund to fill 19 unfunded positions and increase salary for existing positions. Of the \$3.1 million, \$1.6 million is for 9 unfunded FTE positions in the Utilities division, and \$1.5 million is to fill 10 currently unfilled FTE positions in the IT, Hearings and Legal Divisions.	0	3,100,000
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Change from FY 2021 - Budget Request	\$ 196,000	\$ 3,100,000
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State Department of Corrections

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Fully fund building renewal formula - in addition to \$5.5 million in FY 2021 from the ADC Building Renewal Fund.	21,221,500	100,000
(2) Contract with an outside vendor to expand drug treatment capacity to an additional 2,527 inmates	5,000,600	0
(3) Purchase replacement stab-proof vests for all officers and establish funding for a standard replacement schedule for the vests, ballistic vests and two-way radios. (\$2,912,800 is one-time)	6,378,100	0
(4) Backfill Prison Construction and Operations Fund (PCOF) with GF due to declining revenue.	2,800,000	(2,800,000)
(5) CORP/ASRS retirement contribution adjustment (\$0 request is a placeholder)	0	0
(6) Shift \$1.4 million from Operating Budget to Community Corrections to reflect actual expenses.	0	0
 Change from FY 2021 - Budget Request	 \$ 35,400,200	 \$ (2,700,000)

Board of Cosmetology

	General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
<u>Budget Request</u>		
(1) Increase from the Cosmetology Board Fund for 3.0 new FTE positions to cover expected growth in licenses and investigations in the coming years.	0	161,200
(2) Increase from Cosmetology Board Fund for mobile cellular inspection devices and associated telecommunication costs.	0	7,200
Change from FY 2021 - Budget Request	\$ -	\$ 168,400

Arizona Criminal Justice Commission (ACJC)

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Restore appropriation from State Aid to Indigent Defense Fund to supplement local government funding to reduce case processing times.	0	700,000
(2) Support yearly maintenance cost of a statewide victim notification system.	400,000	0
(3) Additional funding to offset declining CJEF revenues. ACJC suggests several options for new revenue.	0	0
(4) Back out funding appropriated for FY 19, FY 20 and FY 21 for a criminal history data exchange system funding.	0	(600,000)
 Change from FY 2021 - Budget Request	 \$ 400,000	 \$ 100,000

Arizona State Schools for the Deaf and the Blind

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Commission for the Deaf and the Hard of Hearing

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Board of Dental Examiners

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>	0	271,400
(1) Contract Investigators - Funding for two independent contractors to assist in board investigations.	0	26,800
(2) Meeting Preparation Compensation - Board compensation for time spent preparing for board meetings, pursuant to A.R.S. § 32-1206.	0	11,800
(3) Annual Leave Payout - One FTE Position scheduled to retire in FY 22.	0	64,400
(4) Licensing Position - Fill vacant FTE position to assist with increased volunteer license applications.	0	64,400
(5) Compliance Position - Fill vacant FTE position to assist with increased number of complaints.	0	64,400
(6) Administrative Assistant - 1 FTE Position to assist in licensing of Dental Therapists and Universal Licensing.	0	8,200
(7) IT Services - Pay ADOA for IT services.	0	15,600
(8) Dental Committee Compensation - Board member compensation for time spent attending the board's committee meetings.	0	58,900
(9) Compliance File Imaging - Fund one-time file digitization project for compliance files.	0	5,000
(10) Document Storage Fees - Pay monthly storage fees for recently digitized licensing files.	0	1,800
(11) Administrative License File Imaging - Fund one-time digitization project for administrative license files.	0	
Change from FY 2021 - Budget Request	\$ -	\$ 592,700

Early Childhood Development and Health Board

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 22 Change</u>	<u>FY 22 Change</u>
<u>Above FY 21</u>	<u>Above FY 21</u>

Budget Request

No change in funding requested

Change from FY 2021 - Budget Request

0

0

Office of Economic Opportunity

	General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
<u>Budget Request</u> No change in funding requested	0	0
 Change from FY 2021 - Budget Request	\$ -	\$ -

Department of Economic Security

	<u>General Fund FY 22 Change Above FY 21</u>	<u>Other Fund FY 22 Change Above FY 21</u>
<u>Budget Request</u>		
(1) Adult Protective Service (APS) Caseload Growth - \$2.9 million to address an increase in the APS caseload. Includes funding to support 36 investigators, 10 supervisory and support staff, and any associated vehicle and equipment needs.	2,900,000	0
(2) Increase Access to Child Care - to continue suspension of the child care waitlist through June 2022 to serve an additional 3,000 children per month in FY 2022. This amount includes \$9.0 million for waitlist suspension and \$5.0 million for an increase in paid absences allowed from the Child Care Development Fund.	0	14,000,000
(3) DDD ALTCS Caseload & Capitation Growth - assumes ALTCS caseload growth of 5.0% for a monthly average of 38,700 in FY 2022. Projects capitation rate growth of 4.2% in FY 2022.	72,500,000	0
(4) DDD All Other Caseload & Capitation Growth - assumes Targeted Case Management (TCM) caseload growth of 3.0%, TCM capitation rate growth of 5.0%, and Case Management State-Only Caseload growth of 5.0%.	2,632,000	0
(5) DDD Johnson vs. DES Caseload Growth - due to the court ruling, DES assumes that 80% of currently denied applicants will become eligible for services. DES expects an increase of 2,383 new clients in ALTCS, TCM, and State-Only caseloads by the end of FY 2022.	27,070,000	0
(6) DDD Long Term Care System Budget Load - increase expenditure authority to load funding for Medicaid funded DD programs to be reimbursed once Title XIX funding is leveraged.	0	0
(7) State Funded Long Term Care Authority - to support an increase in room and board expenses.	0	5,900,000
Change from FY 2021 - Budget Request	\$105,102,000	\$ 19,900,000

FY 2021 Supplementals

State Funded Long Term Care Authority Shortfall in FY 2020 and FY 2021 -- requesting \$2.6 million for FY 2020 and \$4.0 million for FY 2021 from the State Funded Long Term Care System Fund for shortfalls due to increased room and board expenses.

State Board of Education

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u> No change in funding requested.	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Department of Education

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u> **		
(1) Implement phase II of school finance system replacement project to replace Budget/Annual Financial Report systems. [1]	3,000,000	
(2) Reduce wait list for Adult Education programs. Includes \$364,000 to fulfill state match requirements for federal Workforce Investment and Opportunity Act (WIOA) funds. [2]	1,200,000	
(3) Adds 2 FTE Positions and IT funding for administration of Arizona Industry Credential Incentive Program. Would use \$300,000 of existing \$5,000,000 appropriation. [2]	0	
(4) Adds 3 FTE Positions for administration Dyslexia Screening (SB 1318) and K-3 Reading Program. Includes \$1,000,000 for statewide early literacy trainings. [2]	1,280,000	
(5) Adds IT funding for support and maintenance of Empowerment Scholarship Account (ESA) online portal. [2]	250,000	
(6) Adds 5 FTE Positions for the Investigations Unit for teacher certification. [2]	556,000	
(7) Adds 7 FTE tribal liaison/specialist Positions to the Office of Indian Education (OIE) to include OIE staff in each of ADE's programmatic divisions. [2]	1,000,000	
(8) Funds caseload growth in the Tribal College Dual Enrollment Program. FY 2020 Caseloads increased to 588, or 17%, compared with FY 2019. [2]	50,000	
(9) Increase testing budget to account for testing contract costs for AzM2 (formerly known as "AzMERIT") and AZELLA. [3]	5,000,000	
(10) Establish a grant program for districts and charter schools to develop and implement 5-year digital teaching and learning plans. [4]	10,000,000	
(11) Funds State Block Grant for Early Childhood Education in A.R.S. 15-1251, including 4 FTE Positions for administration. Provides preschool, full-day kindergarten, or K-3 programs for children eligible for free or reduced-price lunch. [5]	20,000,000	
(12) Establishes grants for LEAs to provide teachers and support staff with paid medical leave and excessive duty stipends and as well as recruitment programs. Includes 1 FTE Position for admin. [6]	10,000,000	
(13) Establishes one-time grant program to provide Personal Protective Equipment (PPE) and sanitization supplies to LEAs. [7]	20,000,000	
(14) Provides school improvement grants to D-rated schools at a level of \$35,000 per recipient. Includes \$500,000 and 5 FTE Positions for D School Support Team [8]	5,000,000	
Change from FY 2021 - Budget Request	\$ 77,336,000	\$ -

FY 2021 Supplementals

Tribal College Dual Enrollment Program – requesting \$25,000 for higher-than-budgeted costs from FY 2020.

** Bracketed numbers at end of request indicate ADE's assigned priority for the funding issue in its budget submittal. Issues with the same bracketed number have the same priority level.

Department of Emergency and Military Affairs

	General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
<u>Budget Request</u>		
(1) Climate controlled storage space and surge capacity for DEMA emergency response resources, including vehicle storage, bulk storage, and communications equipment.	96,000	0
(2) Additional equipment to support IAA capabilities of remotely piloted aircraft and manned reconnaissance aircraft, including rover, network, and connectivity equipment.	220,500	
(3) Cyber Task Force support, including \$400,200 for full-time support and \$95,000 in employee related expenses.	495,200	0
 Change from FY 2021 - Budget Request	 \$ 811,700	 \$ -

Department of Environmental Quality (DEQ)

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) One-time \$14.0 million transfer for WQARF funding: \$10.0 million from Underground Storage Tank Revolving Fund, \$2.0 million from Air Quality Fee Fund, \$1.5 million from Recycling Fund, and \$500,000 from Emergency Response Fund.	0	14,000,000
(2) One-time expansion of authorized uses of Voluntary Vehicle Repair Program Fund for a new surface water regulation program in response to rule changes by the EPA.	0	1,160,000
(3) One-time transfer from existing revenue from Solid Waste Fee Fund into Hazardous Waste Management Fund to address structural deficit in FY 22.	0	604,000
Change from FY 2021 - Budget Request	\$ -	\$ 15,764,000

Governor's Office for Equal Opportunity

General Fund Other Fund
FY 22 Change FY 22 Change
Above FY 21 Above FY 21

Budget Request

No change in funding requested

0

0

Change from FY 2021 - Budget Request

\$

-

\$

-

State Board of Equalization

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Build new computer application to handle appeals process.	275,000	0
 Change from FY 2021 - Budget Request	 \$ 275,000	 \$ -

Board of Executive Clemency

	<u>General Fund FY 22 Change Above FY 21</u>	<u>Other Fund FY 22 Change Above FY 21</u>
<u>Budget Request</u>		
No change in funding requested	0	0
Change from FY 2021 - Budget Request	0	0

Arizona Expositions and State Fair

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Arizona Department of Forestry and Fire Management

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Ongoing Fire Suppression Funding - the agency is requesting additional funding for fire suppression to combat wildland fires on state trust land and unincorporated private land. FY 2020 fire suppression expenses are expected to cost \$4.7 million above the budgeted amount.	3,850,000	
(2) Additional Fire Marshals - the agency is requesting funding to hire an additional 3 FTE positions to serve as Fire Marshals to assist in inspections and annual reviews. Of the requested amount, \$117,000 is one-time funding for vehicles and equipment.	343,000	0
Change from FY 2021 - Budget Request	\$ 4,193,000	\$ -
<u>FY 2021 Supplementals</u>		
(1) Fire Suppression Supplemental to address funding shortfalls from the previous fire season.	3,950,000	

State Board of Funeral Directors and Embalmers

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Position Reallocation - Create a part-time Administrative Assistant position and a part-time Compliance Officer position from a current FTE Position	0	55,100
(2) Replace aging laptop computers	0	10,000
(3) Increased eLicensing Costs - ASET will charge more for eLicensing in FY 22	0	13,000
Change from FY 2021 - Budget Request	\$ -	\$ 78,100

Arizona Game and Fish Department

General Fund	Other Fund
FY 22 Change	FY 22 Change
Above FY 21	Above FY 21

Budget Request

(1) AGFD Statewide Fish Hatchery Critical Infrastructure Maintenance: The funds will be used to maintain, upgrade or replace water supply collection systems, water delivery systems, water drainage pipelines, aeration columns, liquid oxygen systems, water flow measuring devices, water filtration, raceways replacements and/or resurfacing, warm water earthen ponds design and construction and various other renovations for six (6) hatcheries. (Game and Fish Fund)			2,600,000
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Change from FY 2021 - Budget Request		\$ -	\$ 2,600,000
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Arizona Department of Gaming

	General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
<u>Budget Request</u>		
(1) E-Licensing System - Last year, the agency completed Phase 1 (Consulting & Procurement) of transitioning to an entirely digital licensing/certification process. In Phase 2 (Implementation), the agency will develop and implement an online system for Gaming, Racing, and Boxing/MMA licensing and certifications. Of the requested amount, the department is proposing \$1,650,000 be funded from the Arizona Benefits Fund while the remaining \$150,000 be funded from the Racing Regulation Fund (which supports the Division of Boxing/MMA).	0	1,800,000
(2) State Veterinarian and Veterinarian Assistant - The Division of Racing requests \$175,000 from the Racing Regulation Fund for a contract for a safety veterinarian and a veterinarian assistant to conduct 100% of the pre-race examinations at Arizona live race tracks.	0	175,000
Change from FY 2021 - Budget Request	\$ -	\$ 1,975,000

Governor's Office of Strategic Planning and Budgeting

General Fund	Other Fund
FY 22 Change	FY 22 Change
Above FY 21	Above FY 21

Budget Request

No change in funding requested

0

0

Change from FY 2021 - Budget Request

\$

-

\$

-

Department of Health Services

	General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
<u>Budget Request</u>		
(1) 44 FTE Positions for the Long-Term Care Facility licensing program.	3,269,300	0
(2) Shift \$450,000 from the High Risk Perinatal Services line item, \$1.0 million from the State Loan Repayment Program line item, and \$1.1 million from the operating budget from the EMS Operating Fund to the General Fund to address fund shortfall.	2,550,000	(2,550,000)
(3) Fund COP payment increase from the Indirect Cost Fund.	0	127,900
(4) Information security engineer, PC technician, penetration testing and patching tool. Includes \$337,300 GF and \$337,300 from the Indirect Cost Fund.	337,300	337,300
(5) Fund staffing and operating costs of state and local Suicide Mortality Review Teams. Includes \$813,500 ongoing and \$3,900 one-time.	817,400	0
(6) Add X-ALD and SMA to the newborn screening panel (\$985,000) and fund increased reagent costs (\$56,000).	0	1,041,000
(7) Fund increased contractor costs for the Child Fatality Review Team (\$147,200) and one-time laptop purchases (\$36,000).	183,200	0
(8) Fund an additional 1,000 community health nurse visits in the High Risk Perinatal Program per year and provide services to all newborns with Neonatal Abstinence Syndrome.	250,000	0
 Change from FY 2021 - Budget Request	 \$ 7,407,200	 \$ (1,043,800)
<u>FY 2021 Supplementals</u>		
44 FTE Positions for the Long-Term Care Facility licensing program	3,269,300	0
One-time \$1,550,000 transfer to the EMS Operating Fund (no fund source specified)	0	0
Shift \$310,000 in ASH-Operating line item from Health Services Licensing Fund to ASH Fund	0	0
Fund COP payment increase from the Indirect Cost Fund	0	122,100
Information security engineer, PC technician, penetration testing and patching tool. Includes \$337,300 GF and \$337,300 from the Indirect Cost Fund.	337,300	337,300
Fund CMS-approved nursing care projects from the Nursing Care Institution Protection Revolving Fund	0	66,000
One-time replacement of newborn screening equipment (\$200,000) and ongoing increases to reagent costs (\$56,000)	0	256,000

Arizona Historical Society

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) New Nitrate Film Storage Freezer: Replace 24 year old freezer to safely and properly store nitrate film.	30,000	
(2) High Density Storage System: This is a multi--phase project. Request related to first phase for proper supplies, installation, and related preservation.	300,000	
(3) IT Manager and Technology hardware refresh: 1 FTE (\$84,000) and cycling out hardware that is 3 years old (\$50,000).	134,000	
(4) Uncovered Costs of Core Business: Ongoing cost to cover business services currently paid from earned income. Earned income would then be used to provide mission related programming.	250,000	
(5) Staffing: 0.5 FTE for Guest Experience Specialist at Sanguinetti House Museum and 1 FTE for a Publications Specialist for the <i>Journal of Arizona History</i> magazine. (Statatorally required publication)	84,000	
(6) Advertising: Strategic Marketing plan with intent to mitigate loss of visitors due to COVID-19 attracting tourists and locals back to properties.	74,000	
(7) Certified Historical Organizations Support: Increase funding to Field Services and Grants SLI to increase the number and value of grants issued.	44,100	
Change from FY 2021 - Budget Request	916,100	0

Prescott Historical Society

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Employee compensation Increases	50,000	
Change from FY 2021 - Budget Request	\$ 50,000	\$ -

Department of Homeland Security

General Fund	Other Fund
FY 22 Change	FY 22 Change
Above FY 21	Above FY 21

Budget Request

No change in funding requested

0

0

Change from FY 2021 - Budget Request

\$

-

\$

-

Board of Homeopathic and Integrated Medicine Examiners

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u> No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Arizona Department of Housing

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
No change in funding requested		0
Change from FY 2021 - Budget Request	\$ -	\$ -

Industrial Commission of Arizona

General Fund	Other Fund
FY 22 Change	FY 22 Change
Above FY 21	Above FY 21

Budget Request

(1) One-time funding increase from the Industrial Commission Administrative Fund to complete IT system upgrades and modernizations.

1,171,000

Change from FY 2021 - Budget Request

\$ - \$ 1,171,000

Department of Insurance and Financial Institutions

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Reduce the \$50,300 appropriation from the Banking Department Revolving Fund. This fund is a non-appropriated fund, but the department received a \$50,000 appropriated fund shift from the General Fund to the BDRF to pay for ISA with the Attorney General's office. DIFI reports that it will continue to pay for the ISA with the non-appropriated monies, but the appropriation causes the agency to keep separate records for 1 fund.		(50,300)
(2) Remove \$(250,000) in one-time funding from the General Fund for as part of the Mental Health Omnibus bill (Laws 2020, Chapter 4) to review and summarize compliance reports from insurers.	(250,000)	
Change from FY 2021 - Budget Request	\$ (250,000)	\$ (50,300)

Joint Legislative Budget Committee

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 22 Change</u>	<u>FY 22 Change</u>
<u>Above FY 21</u>	<u>Above FY 21</u>

Budget Request

No change in funding requested

Change from FY 2021 - Budget Request

\$	-	\$	-
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Judiciary - Supreme Court

	<u>General Fund FY 22 Change Above FY 21</u>	<u>Other Fund FY 22 Change Above FY 21</u>
<u>Budget Request</u>		
(1) Increase AOC - Supreme Court staff salaries by 3.0%.	952,300	0
(2) Fund staff and attorney fees and 1.0 new FTE to expand Dependency Alternative Program (DAP) to the 13 rural counties to address juvenile dependency cases.	221,000	0
(3) Funds 2.0 new FTEs for CASA program growth as well as marketing and outreach campaigns from the CASA Fund.	0	464,900
(4) One-time General Fund increase for the Automation line item to offset reduced revenue from Judicial Collections Enhancement (JCEF) and Defensive Driving (DD) funds.	2,000,000	(1,000,000)
(5) Funds 2.0 new FTEs for ongoing operations of newly developed AZPOINT portals.	258,800	0
Change from FY 2021 - Budget Request	\$ 3,432,100	\$ (535,100)

Judiciary - Court of Appeals

	<u>General Fund FY 22 Change Above FY 21</u>	<u>Other Fund FY 22 Change Above FY 21</u>
<u>Budget Request</u>		
(1) Fund ongoing maintenance of new appellate case management system expected to go live June 2021.	250,000	0
(2) Increase AOC - Court of Appeals staff salaries by 3.0%.	269,700	0
Change from FY 2021 - Budget Request	\$ 519,700	\$ -

Judiciary - Superior Court

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Increase probation line items for FY 19 and FY 20 probation officer salary deficits, lost COVID revenue, and to offset lower JCEF revenue.	1,912,100	(1,000,000)
(2) Increase probation line items for projected FY 21 probation officer salary deficits.	1,142,000	
(3) Increase probation line items for projected FY 22 probation officer salary deficits.	1,197,400	
(4) Increase Adult Intensive Probation to fund 5 additional probation officers and 3 surveillance officers for caseload growth primarily due to probation tails.	659,300	
(5) Increase AOC - Superior Court staff salaries by 3.0%	162,700	
Change from FY 2021 - Budget Request	\$ 5,073,500	\$ (1,000,000)

Department of Juvenile Corrections (DJC)

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Maintain Youth Correctional Officer pay parity with ADC officers - Placeholder.	0	0
(2) Increased cost of the lease of the Adobe Mountain parcel.	248,900	0
Change from FY 2021 - Budget Request	\$ 248,900	\$ -

Arizona State Land Department

General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
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Budget Request

(1) CAP Water Rights - The department's FY 21 CAP appropriation was \$1,796,300, based on the FY 21 provisional CAP rate of \$56 per acre-foot (32,076 acre-feet x \$56). The FY 21 actual rate ended up being \$53 per acre-foot. The department is requesting a decrease of \$(96,300) to realign the appropriation amount with the actual rate and bring the CAP line item amount to \$1,700,000. The FY 22 provisional rate is \$50 per acre-foot.

(96,300)	0
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Change from FY 2021 - Budget Request

\$ (96,300)	\$ -
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Legislature - Legislative Council

	General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
<u>Budget Request</u>		
(1) Ombudsman-Citizens Aide Office requests 1 FTE Position and \$137,500 in additional funding (\$105,800 ongoing and \$31,700 one-time) to address increases in caseload and operational and technology costs.	137,500	0
(2) No change in funding requested for main Legislative Council	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Department of Liquor Licenses and Control

General Fund	Other Fund
FY 22 Change	FY 22 Change
Above FY 21	Above FY 21

Budget Request

No change in funding requested.

0

0

Change from FY 2021 - Budget Request

\$

-

\$

-

Arizona State Lottery Commission

Budget Request

No change in funding requested

Change from FY 2021 - Budget Request

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 22 Change</u>	<u>FY 22 Change</u>
<u>Above FY 21</u>	<u>Above FY 21</u>

0

0

\$

-

\$

-

Board of Massage Therapy

**Other Fund
FY 22 Change
Above FY 21**

Budget Request

(1) Translation Services - Massage Board meetings need English Language translators.	6,000
(2) Outside Counsel - needed for rule making expenses	4,000
(3) Attorney General Legal Services - there is an increased need for legal services	30,000
(4) Office Equipment - equipment is needed for increased telecommuting	3,000
 Change from FY 2021 - Budget Request	 \$ 43,000

Arizona Medical Board

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Operation and maintenance costs of cloud database, including \$225,000 for cloud service fees and \$225,000 for a managed services provider, telecommuting and constituent services. Monies would be appropriated from the Medical Examiners Board Fund.	0	450,000
Change from FY 2021 - Budget Request	\$ -	\$ 450,000

Arizona State Mine Inspector

	<u>General Fund FY 22 Change Above FY 21</u>	<u>Other Fund FY 22 Change Above FY 21</u>
<u>Budget Request</u>		
(1a) Additional Mine Inspectors - Funding will go toward 1 new FTE position for a state mine inspector including salary, ERE, travel, equipment, and the training needed to be certified as a mine inspector. Of the requested amount, \$81,000 will go toward salary and benefit costs.	140,226	0
(1b) Additional education and training for current inspectors.	40,100	0
(1c) Aggregate Mined Land Reclamation Program - The department is also seeking 1 new FTE position to assist with the Aggregate Mined Land Reclamation Program. Of the requested amount, \$43,300 will be used to pay consultant fees for reclamation plan reviews.	68,866	0
(2) Abandoned Mines Program - The agency request ongoing funding to hire 2 new FTE positions to serve as Abandoned Mine Supervisors, and 1 new FTE positions for an administrative assistant to help with data entry and tracking notice violations.	337,253	0
 Change from FY 2021 - Budget Request	 \$ 586,445	 \$ -

Naturopathic Physicians Medical Board

General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
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Budget Request

No change in funding requested

0

0

Change from FY 2021 - Budget Request

\$

-

\$

-

Arizona Navigable Stream Adjudication Commission

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 22 Change</u>	<u>FY 22 Change</u>
<u>Above FY 21</u>	<u>Above FY 21</u>

Budget Request

No change in funding requested

0

0

Change from FY 2021 - Budget Request

\$

-

\$

-

Board of Nursing

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

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

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Fund 0.5 of Unfilled FTE - provide half-time funding for unfilled investigator position		34,200
 Change from FY 2021 - Budget Request	 \$ -	 \$ 34,200

Board of Occupational Therapy Examiners

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) eLicensing support increase by ASET		9,000
 Change from FY 2021 - Budget Request	\$ -	\$ 9,000

State Board of Dispensing Opticians

General Fund	Other Fund
FY 22 Change	FY 22 Change
Above FY 21	Above FY 21

Budget Request

(1) Executive Director asks for 7% pay increase

2,300

Change from FY 2021 - Budget Request

\$ - \$ 2,300

State Board of Optometry

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Increased eLicensing Costs - ASET will charge more for eLicensing support in FY 22		20,400
(2) Increase for generally higher operational costs		10,000
Change from FY 2021 - Budget Request	\$ -	\$ 30,400

Board of Osteopathic Examiners

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Additional licensing FTE from the Osteopathic Examiners Board Fund for an administrative assistant to address increased osteopathic licensing and maintain current response times.	0	53,500
Change from FY 2021 - Budget Request	\$ -	\$ 53,500

Arizona State Parks Board

All OF funding is from the State Parks Revenue Fund (SPRF)

General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
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Budget Request

(1) Fool Hollow revenue sharing - Fool Hollow State Park operates under a federal special use permit which requires ASPB to pay a percentage of the park's revenue to the U.S. Forest Service. The agency is requesting authority to use revenue to pay the revenue share percentage rather than paying the percentage out of the agency's operating appropriation.	-	-
(2) Park Store (Gift Shop) - The agency is proposing a new line item to fund the 20 gift shops/stores located at various state parks rather than supporting these stores through the agency's operating budget. This would be an increase with new SPRF funding, not a shift from operating funding.		1,000,000
(3) 2018 CAVCO Cabin Purchase - To pay off and exit out of its cabin revenue sharing contract. The state currently pays 25% of cabin revenue to CAVCO; once the contract is paid off the agency would retain 100% of cabin revenues.		528,400
(4) The agency is requesting total of at least 16 new FTE positions and additional operating funding for parks undergoing expansion and redevelopment.		
(4a) Rockin' River State Park - 5 FTE positions and \$63,500 for the last 3 months of FY 2022.		63,500
(4b) Havasu River State Park - 3 FTE positions and \$161,300 for the full year of FY 2022.		161,300
(4c) Cattail Cove State Park - 8 FTE positions and \$113,000 for the last 3 months of FY 2022.		113,000
(4d) Additional operating fourth quarter funding for Upper Cattail Cove and Rockin' River		35,000
(4e) The agency has been approached by 2 partner parks (McFarland and Riordan) that are in financial distress and considering returning operations to the state. If the agency assumes operations for one or both parks, an increase in operating funding and FTEs will be needed.		TBD
(5) Great American Outdoor Act Federal Funding - The Act provided an additional \$1.9 billion to the federal LWCF fund. The LWCF provided matching grant funding in the form of reimbursement. This requires the state agency, town or local government applying for the matching grant to fund 100% of the project cost and then later receive the 50% reimbursement from the LWCF. The agency is requesting funding to apply for matching LWCF grants for the following projects.		
(5a) Rockin' River State Park - park redevelopment.		1,500,000
(5b) Red Rock State Park - water tank project.		200,000
(5c) Deadhorse State Park - amphitheater project.		300,000
Change from FY 2021 - Budget Request	\$ -	\$ 3,901,200

State Personnel Board

General Fund	Other Fund
FY 22 Change	FY 22 Change
Above FY 21	Above FY 21

Budget Request

No change in funding requested

0

0

Change from FY 2021 - Budget Request

\$

-

\$

-

Board of Pharmacy

General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
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Budget Request

- (1) 3 FTE Positions for additional compliance officers from the Pharmacy Board Fund.
- (2) Performance-based compensation adjustments from the Pharmacy Board Fund.

Change from FY 2021 - Budget Request

0	554,200
0	43,700
\$ -	\$ 597,900

Board of Physical Therapy Examiners

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Arizona Pioneers' Home

	General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
<u>Budget Request</u>		
(1) Replace window coverings in courtyard to accommodate sizing differences, increase ease of opening, and eliminate need for periodic fire retardant treatment.	0	6,500
(2) Purchase computers and docking equipment.	0	42,000
(3) Replace activity bus windows, seals, and seats to fix leaks and remove mold.	0	6,700
(4) Purchase a copper tube crimping tool to assist with installing additional isolation valves and replacing faulty valves.	0	5,000
(5) Replace ceiling tiles in dining room. Requires asbestos inspection.	0	5,500
(6) Replace sewer machine. Replacement parts are no longer available for the current machine.	0	4,500
Change from FY 2021 - Budget Request	\$ -	\$ 70,200

State Board of Podiatry Examiners

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u> No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Commission for Postsecondary Education

	General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
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Budget Request

(1) Arizona Teacher Student Loan Program (ATSLP) - includes 1 FTE (\$60,900), one computer (\$1,500), and funding to add 30-40 students to the program annually (\$250,000). Current funding supports 60-70 students annually.

	312,400	0
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Change from FY 2021 - Budget Request

	\$ 312,400	\$ -
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Arizona Power Authority (APA)

Budget Request

No change in funding requested.

Change from FY 2021 - Budget Request

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 22 Change</u>	<u>FY 22 Change</u>
<u>Above FY 21</u>	<u>Above FY 21</u>

0

0

\$

-

\$

-

State Board for Private Postsecondary Education

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

State Board of Psychologist Examiners

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) e-Licensing System Modifications - Board needs to correct system deficiencies and improve functionality		20,000
(2) Add 0.5 FTE to Support License Increased Demand - Board needs to add 0.5 FTE for administrative support due to increased licensure workload		39,000
Change from FY 2021 - Budget Request	\$ -	\$ 59,000

Department of Public Safety

	General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
<u>Budget Request</u>		
(1) Microwave backbone replacement - Replace northern loop, planned expenditures of \$49.2 million over 3 years; funded via Highway Patrol Fund	0	17,200,000
(2) Overtime budget and recruitment funding - \$6.6 million would go toward OT budget and \$0.4 million would go toward recruitment efforts	7,040,200	0
(3) Radio replacement one-time expenditure - \$6.5 million General Fund and \$1.5 million Public Safety Interoperability Fund, to replace 920 radios	6,493,300	1,500,000
(4) Retirement rate increase - Placeholder request as the department won't receive FY 2022 rate increase until November	0	0
(5) Active shooter equipment - One-time funding would supply all DPS Troopers with necessary equipment to respond to active shooters (helmets, vests, plates)	2,912,900	0
(6) Concealed Weapons Permit Tracking System upgrade - Phase 2 of a 2-year project; funding split \$44,100 ongoing and \$550,000 one-time from the Concealed Weapons Permit Fund	0	594,100
(7) AZPOST funding increase - Additional funding for law enforcement academy reimbursements	2,500,000	0
(8) Highway Safety Fee backfill - Increased General Fund and decreased Other Fund appropriations for the DPS Highway Patrol budget to offset the repeal of the Highway Safety Fee on June 30, 2021	160,709,300	(160,709,300)
 Change from FY 2021 - Budget Request	 \$ 179,655,700	 \$(141,415,200)

Public Safety Personnel Retirement System

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Department of Real Estate

General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
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Budget Request

No funding change requested

0

0

Change from FY 2021 - Budget Request

\$

-

\$

-

Residential Utility Consumer Office

Budget Request

No change in funding requested

Change from FY 2021 - Budget Request

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 22 Change</u>	<u>FY 22 Change</u>
<u>Above FY 21</u>	<u>Above FY 21</u>

0

0

\$

-

\$

-

Board of Respiratory Care Examiners

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u> No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Arizona State Retirement System

	General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
<u>Budget Request</u>		
(1) Implementing Cloud First policy - cloud migration and document management system - OF funded from Retirement System Administration Account	0	775,000
Change from FY 2021 - Budget Request	\$ -	\$ 775,000

Department of Revenue

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Ongoing spending of \$854,900 from the General Fund for costs to administer out-of-state TPT compliance, which DOR refers to as the E-Commerce Compliance and Outreach Team (ECCO). DOR received \$2.0 million of one-time funding in FY 20 to administer changes resulting from the Wayfair Supreme Court decision (and state legislation) allowing Arizona to tax out-state remote sellers.	854,900	0
Change from FY 2021 - Budget Request	\$ 854,900	\$ -

School Facilities Board

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Increase Building Renewal Grant Funding to \$107.5 million: Continues funding at FY 2021 level	90,832,100	
(2) New Construction Projects	32,234,500	
• Buckeye K-8: \$17.1 million - 50% Construction + Land Cost		
• Laveen K-8: \$17.9 million - 50% Construction + Land Cost		
• Tanque Verde 7-12: \$2.2 million - 100% Construction + Land Cost		
• Yuma Union 9-12: \$20.2 million - 50% Construction		
• Projects listed based on Conceptual Approvals as of December 2019. SFB approved additional Conceptual Approvals January 2020 through May 2020. All Conceptual Approvals will be reviewed and approved for FY 2022 on or before December 25, 2020.		
 Change from FY 2021 - Budget Request	 \$123,066,600	 \$ -

Secretary of State

	<u>General Fund FY 22 Change Above FY 21</u>	<u>Other Fund FY 22 Change Above FY 21</u>
<u>Budget Request</u>		
(1) Increase Records Services Appropriation - Requesting an appropriation increase from the Record Services Fund in FY 2022 to fund the cost of storing state's records with Iron Mountain. Cash flows to the fund have remained sufficient for funding the contract, but SOS lacks appropriation under the fund to pay annual Iron Mountain costs. (See FY 2020 and FY 2021 Supplemental).		521,400
(2) Election Litigation Expenses - Requesting a non-lapsing appropriation to pay for legal costs associated with lawsuits. In FY 2018 and FY 2019, the Attorney General (AG) received appropriations of \$500,000 from the Risk Management Revolving Fund for these expenses. In February 2020, the AG notified SOS the expenses had been fully encumbered. (See FY 2021 Supplemental).	500,000	
(3) Petition Processing System - Requesting one-time funding of an unknown amount for a new petition processing vendor. The contract for the current system ends December 2020.		?
(4) Change Funding Source for Address Confidentiality Program - Requesting to replace funding for the Address Confidentiality Program with General Fund monies. The program is currently funded with fines on domestic violence and stalking offenses deposited into a Non-Appropriated Fund.	300,000	
(5) Appropriation of Remaining HAVA Dec. 2019 Grant - Requesting \$1,707,000 in remaining federal grant monies be appropriated. SOS was able to meet the state match obligation with county operating expenses.		1,707,000
(6) Appropriation of CARES Act HAVA Grant Match - Requesting the federal grant award of \$7,874,800 and state match be appropriated to reimburse the Governor's Coronavirus Relief Fund (CRF). The Governor funded the HAVA CARES Act spending plan using monies from the CRF.	1,575,000	7,874,800
Change from FY 2021 - Budget Request	\$ 2,375,000	\$ 10,103,200
<u>FY 2021 Supplemental - FY 2020 Obligations</u>		
SOS is requesting an appropriation increase from the Record Services Fund for outstanding Iron Mountain bills in FY 2020. The fund ended with \$515,500 in FY 2020.		262,400
<u>FY 2021 Supplemental</u>		
1) Record Services - SOS is requesting an appropriation increase from the Record Services Fund for Iron Mountain Bills in FY 2021. SOS projects records services will cost \$1,266,200 in FY 2021 while the SOS appropriation is currently at \$744,800.		521,400
2) Election Litigation - SOS is requesting an appropriation to cover the costs of counsel in FY 2021. In February 2020, the Attorney General notified SOS its litigation funding had been fully expended.	500,000	

Board of Tax Appeals

Budget Request

No changes in funding requested.

Change from FY 2021 - Budget Request

<u>General Fund</u>	<u>Other Fund</u>
<u>FY 22 Change</u>	<u>FY 22 Change</u>
<u>Above FY 21</u>	<u>Above FY 21</u>

0	0
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\$ -	\$ -
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Arizona Board of Technical Registration

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) Increase from the Technical Registration Board Fund for year 1 of a 2 year project to digitize all licensing and enforcement records.		145,200
(2) Increase from the Technical Registration Board Fund to fund retirement costs of 2 employees over the next two to three years. This increase is requested for FY 22 and FY 23.		33,000
(3) Increase from the Technical Registration Board Fund to contract with an outside vendor to perform updates and maintenance on IT systems, and evaluate database for future e-licensing system.		50,000
(4) Increase from reserve funds to employ "consultant experts" on an as-needed basis to assist with application reviews and Board reviews of investigations.		50,000
 Change from FY 2021 - Budget Request	 \$ -	 \$ 278,200

Arizona Office of Tourism

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -

Arizona Department of Transportation

	General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
<u>Budget Request</u>		
(1) Loop 202 maintenance costs to cover full amount of total routine maintenance needs; funded via State Highway Fund.	0	669,000
(2) Highway maintenance funding increase for additional 115 urban lane miles and 130 rural lane miles; funded via State Highway Fund	0	3,284,500
(3) Motor Vehicle drivers license and license plate cost increases; funded via State Highway Fund	0	1,397,000
(4) Motor Vehicle Division funding for a third-party call center to address increased calls as most transactions take place over the phone now due to COVID-19; funded via State Highway Fund	0	518,400
(5) Motor Vehicle Division one-time staffing increase of 84 FTE's to address increased issuance of Travel ID's before the deadline of October 1, 2021; funded via State Highway Fund	0	4,873,900
(6) Relocate data center and cloud, data storage, and fund teleworking IT systems; funded via State Highway Fund	0	1,843,900
(7) Staffing increase of 3 FTE's to create a broadband permits office funded via General Fund, which will allow ADOT to address any broadband issues without State Highway Fund state constitutional restrictions; includes \$270,000 in one-time software costs	951,700	(50,000)
(8) Increased funding for vehicle replacement of unspecified number/type; funded via State Highway Fund	0	7,100,000
(9) Risk management premium adjustment	0	(4,961,300)
(10) Extend budget year to 14 months for Preventative Surface Treatments Special Line Item	0	0
(11) Eliminate the Safety Enforcement and Transportation Infrastructure Fund	0	0
(12) Transfer funding associated with moving state fleet operations from ADOA to ADOT; \$13 million State Motor Vehicle Fleet Operations Fund increase offset by subsequent decrease in IGA/ISA Non-appropriated spending of \$(12) million	0	13,000,000
 Change from FY 2021 - Budget Request	 \$ 951,700	 \$ 27,675,400

Summary revised 10/7/20

State Treasurer

General Fund	Other Fund
FY 22 Change	FY 22 Change
Above FY 21	Above FY 21

Budget Request

(1) Staffing for Statewide PCI Audit Compliance Officer: The request would fund 1 new FTE, for a staff member to oversee internal Payment Card Industry (PCI) audits, facilitate the Treasurer's interaction with the external PCI auditor, and providing support for PCI remediation efforts. The monies are requested from the State Treasurer's Operating Fund.

123,400

(2) Competitive Compensation: The request would fund a 10% salary increase for agency staff. The monies are requested from the State Treasurer's Operating Fund.

288,400

Change from FY 2021 - Budget Request

\$ - \$ 411,800

Governor's Office on Tribal Relations

General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
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Budget Request

No change in funding requested

0

0

Change from FY 2021 - Budget Request

\$

-

\$

-

Universities

	General Fund FY 22 Change Above FY 21	Other Fund FY 22 Change Above FY 21
<u>Budget Request</u>		
(1) ASU academic programs/student support (\$10 million), engineering faculty (\$16 million), and Science and Technology Centers (\$20 million)	46,000,000	0
(2) NAU allied health care programs and statewide education programs	22,000,000	0
(3) UA health sciences programs (\$20 million), space and defense programs (\$8 million), and school of mining (\$4 million)	32,000,000	0
(4) ABOR need-based financial aid program	50,000,000	0
(5) ABOR distributed learning centers expansion	10,000,000	0
(6) Permanently restore one-time operating/capital appropriations	35,000,000	0
 Change from FY 2021 - Budget Request	 \$195,000,000	 \$ -
<u>FY 2021 Supplementals</u>		
Permanently restore one-time operating/capital appropriations	35,000,000	0
Offset NAU (\$45.3 million) and UA (\$93.6 million) pandemic-related shortfalls	138,900,000	0

Department of Veterans' Services

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
(1) New Homes Operations (from State Home for Veterans Trust) - Operate two new nursing facilities in Flagstaff and Yuma scheduled for completion in June 2021 as they build their revenue streams (VA provides reimbursements once occupancy reaches 25%).	0	6,215,800
(2) Homes Operation at Capacity (from State Home for Veterans Trust) - Increase occupancy at both facilities to full capacity. Once a home is at 90% capacity, can charge for bed-holds (nights in which the resident is temporarily away).	0	4,174,100
(3) Homes New Rehabilitation Services (from State Home for Veterans Trust) - Provide more Medicare rehabilitative services rather than transferring Veterans to other facilities. Will generate enough revenue to cover costs.	0	495,300
(4) Hiring Incentives for Homes Staff (from State Home for Veterans Trust) - Build a sustainable workforce by offering nursing, housekeeping, and dietary positions (below management level) a \$500 incentive after 90 days, \$1,000 after 6 months, and \$1,500 after a year.	0	825,000
 Change from FY 2021 - Budget Request	 \$ -	 \$ 11,710,200

FY 2021 Supplementals

(1) Homes for Veterans' Repairs (from State Home for Veterans Trust) - Requesting \$1,039,900. Building systems are aging in two nursing homes. 35% share of costs needed from state to be eligible for 65% reimbursement match from the U.S. Department of Veterans Affairs.

Arizona State Veterinary Medical Examining Board

General Fund	Other Fund
FY 22 Change	FY 22 Change
Above FY 21	Above FY 21

Budget Request

(1) eLicensing and Licensee Management System, Initial Work - Board will begin implementation of increased online services and automated back-end processes

15,000

Change from FY 2021 - Budget Request

\$ - \$ 15,000

Department of Water Resources

	<u>General Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>	<u>Other Fund</u> <u>FY 22 Change</u> <u>Above FY 21</u>
<u>Budget Request</u>		
No change in funding requested	0	0
Change from FY 2021 - Budget Request	\$ -	\$ -