

**List of Available Budget Solutions
(Changes To Legislative Alt 4/11)**

	FY 19	FY 20	FY 21	Total
Ongoing Solutions				
<u>Potential</u>				
1 AHCCCS - Caseload	25.1	26.7	28.1	79.9
2 Commerce Authority - Reduce Competes Fund Deposit	6.0	6.0	6.0	18.0
3 DES - WIOA Backfill of TANF for JOBS	9.5	9.5	9.5	28.5
4 DES - Lower TANF Caseload/Fund Shift	3.0	3.0	3.0	9.0
5 ADE - Enrollment	11.3	11.3	11.3	33.9
6 DPS Fund Shifts - (MVLIE \$1.25 M, CCW and Others \$2.5 M)	3.8	3.8	3.8	11.4
7 Revenue - April FAC Forecast	45.8	23.2	13.7	82.7
8 Revenue - Enforcement (Exec -\$55 M/Alt - \$40 M in '19/'20)	15.0	15.0		30.0
9 Revenue - TPT Online Lodging (SB 1382 - Signed)	3.0	5.7	5.7	14.4
10 Other Ongoing Options	20.0	20.0	20.0	60.0
11 Subtotal - Potential Solutions	\$ 142.5	\$ 124.2	\$ 101.1	\$ 367.8
Executive Proposed Solutions				
12 AHCCCS - Caseload (Exec Above JLBC Estimate)	5.8	30.2	70.9	106.9
13 ADE - Enrollment (Exec Above JLBC Estimate)		19.8	40.7	60.5
14 Revenue - Exec Forecast Above April FAC	110.6	192.1	231.5	534.2
15 Available Ongoing Solutions (Line 12-14)	\$ 116.4	\$ 242.1	\$ 343.1	\$ 701.6
One-Time Solutions				
<u>Potential</u>				
16 Revenue - April FAC Forecast (FY 2018)	4.8			4.8
17 Revenue - Additional Prescription Drug Rebate Transfer	22.6			22.6
18 Revenue - Attorney General Volkswagen Settlement 1	14.1			14.1
19 Revenue - Sale of Doubletree Property	3.0			3.0
20 Revenue - Sale of 44th and Thomas + Flagstaff/Mesa Land	10.0			10.0
21 Other One-Time Options	20.0			20.0
22 Subtotal - Potential Solutions	\$ 74.5	\$ -	\$ -	\$ 74.5
Executive Proposed Solutions				
23 Revenue - Executive Above April FAC Forecast (FY 2018)	35.2			35.2
24 Available One-Time Solutions (Line 23)	\$ 35.2	\$ -	\$ -	\$ 35.2
Note - These solutions exclude any tax increase, fee increase or Lottery/gaming expansion.				