

General Fund
Detailed List of FY 2007 Changes Above/(Below) FY 2006 by Agency 1/

	Revised FY 2006	Comments	Enacted GF '07 Above FY 2006	Enacted GF FY 2007 Total
OPERATING SPENDING CHANGES				
DOA - Arizona Department of Administration	\$25,342,200			
DOA - Standard/Technical			1,132,900	
DOA - AZNET Lease			894,000	
DOA - Employee Wellness Program		\$ in BRB; One-time	500,000	
DOA - FY 06 Named Claimants			(309,400)	
				27,559,700
OAH - Office of Administrative Hearings	1,151,800			
OAH - Standard/Technical			95,800	
OAH - Enacted Adjustment			(33,000)	
				1,214,600
AGR - Department of Agriculture	10,725,100			
AGR - Standard/Technical			981,800	
AGR - Enacted Adjustment			(337,300)	
				11,369,600
AXS - AHCCCS	1,036,404,500			
AXS - Standard/Technical			5,091,000	
AXS - Enrollment & Inflation Growth			109,892,000	
AXS - Tobacco Settlement Offset			3,252,000	
AXS - Tobacco Tax Revisions			(2,700,000)	
AXS - KidsCare Parents Continuation			10,289,300	
AXS - Eligibility Privatization RFP		BRB	0	
AXS - Recruiting Arizona Physicians		\$ in BRB	5,000,000	
AXS - Medicare Part D Copays			1,500,000	
AXS - Ch. 373 Temporary Medical Coverage		\$ in separate bill	6,500,000	
AXS - Ch. 365 Long-Term Care County Adjustments		\$ in separate bill; 10/1 Start	9,253,800	
AXS - 211		\$ in BRB	1,900,000	
AXS - HIPAA Compliance		One-time	350,000	
AXS - Report on Fed Cost Sharing Options		Footnote	0	
AXS - Citizen Verification		\$ in BRB; \$3.4 M One-time	5,200,000	
AXS - Imaging		\$ in BRB	200,000	
AXS - Computer System Study		\$ in BRB; One-time	200,000	
AXS - Ch. 261 Adult Probation: County Responsibility			7,435,400	
AXS - No Cap Rate Policy Changes		BRB	0	
				1,199,768,000
ART - Arizona Commission on the Arts	3,847,700			
ART - Standard/Technical			59,300	
ART - Enacted Adjustment			(18,900)	
				3,888,100
ATT - Attorney General	25,345,300			
ATT - Standard/Technical			891,200	
ATT - ISA Cost Allocation to All Agencies			(6,041,000)	
ATT - Redesign of Case Management System		\$ in BRB; One-time	1,000,000	
ATT - Additional Staff		\$ in BRB	1,300,000	
				22,495,500
PUB - State Capital Postconviction Defender Office				
PUB - Ch. 369 Capital Case Litigation		\$ in separate bill	220,000	220,000
CHA - State Board for Charter Schools	743,600			
CHA - Standard/Technical			62,900	
CHA - Enacted Adjustment			(21,400)	
				785,100
COM - Department of Commerce	11,506,400			
COM - Standard/Technical			227,300	
COM - Military Base Economic Impact Study		One-time	250,000	
				11,983,700
CCO - Arizona Community Colleges	154,075,700			
CCO - Operating State Aid Formula			4,175,700	
CCO - Capital Outlay State Aid Formula			715,900	
CCO - Equalization Aid Formula			2,569,300	
CCO - Out of County Tuition		\$ in BRB; One-time	1,000,000	
CCO - Law/Fire Academy Capital		One-time	3,000,000	
				165,536,600
COR - Corporation Commission	5,216,200			
COR - Standard/Technical			327,000	
				5,543,200

	Revised FY 2006	Comments	Enacted GF '07 Above FY 2006	Enacted GF FY 2007 Total
DOC - Department of Corrections	716,578,700			
DOC - Standard/Technical			41,512,800	
DOC - Partial Year Funding of New Prison Beds			15,276,600	
DOC - Population Growth			2,000,000	
DOC - Expiring Federal Funds			15,555,500	
DOC - New Special Lines - Complexes, Provisionals, County Beds		Replace with Modified Lump Sum	0	
DOC - Private Prison RFPs - 3,000 New Beds in '08		08 approp	0	
DOC - Correctional Officer Pay		\$2,900 above Ch. 1; Reallocates \$17 M from Overtime	8,751,300	
DOC - Van Pool		One-time	1,500,000	
DOC - Health Care			3,742,800	
DOC - Fuel Costs			520,800	
DOC - Continue \$9.9 M '06 Supplemental		Included	0	
DOC - Fund Provisional Bed Contracts			9,825,200	
DOC - Private Bed Contract Increases			2,382,600	
DOC - Adjust 1,000 Beds Opening Date		One-time	(2,238,600)	
DOC - Ch. 368 GPS Monitoring		\$ in separate bill	750,000	
DOC - Equipment		\$ in BRB: One-time	1,000,000	
				817,157,700
JUS - Arizona Criminal Justice Commission	1,302,000			
JUS - Enacted Adjustment			0	
JUS - Ch 337 Methamphetamine County Grants		\$ in separate bill: One-time	3,000,000	
				4,302,000
SDB - AZ State Schools for the Deaf and the Blind	16,702,500			
SDB - Standard/Technical			2,307,000	
SDB - Telecommunications Excise Tax Fund Shift			991,400	
SDB - School Bus Replacement			850,000	
SDB - Assistive Technology		One-time	110,000	
SDB - Air Conditioning for Dorms		One-time	300,000	
				21,260,900
DES - Department of Economic Security	632,655,200			
DES - Standard/Technical			9,875,800	
DES - ADMINISTRATION				
DES - DEVELOPMENTAL DISABILITIES				
DES - DD Title 19 Long Term Care			19,499,900	
DES - Provider Adjustments		99.7% of '06	4,505,300	
DES - No Cap Rate Policy Changes		BRB	0	
DES - DD Dental Services Pilot		\$ in BRB: One-time	1,000,000	
DES - BENEFITS AND MEDICAL ELIGIBILITY				
DES - AGING AND COMMUNITY SERVICES				
DES - Community Services for Elderly		\$2.3 M in BRB	6,300,000	
DES - Domestic Violence Support			2,818,800	
DES - Adult Protective Services		\$ in BRB	1,500,000	
DES - CHILDREN YOUTH & FAMILIES				
DES - Adoption Services			2,149,000	
DES - Permanent Guardianship			2,713,000	
DES - Foster Care/Adoption Rate Increase			6,329,000	
DES - Residential Drug Treatment			(75,000)	
DES - More CPS Performance Measures		Gen'l Approp Act	0	
DES - Ch. 338 Higher Education & Training Vouchers		\$ in separate bill	500,000	
DES - Children's Services		\$ in BRB	14,420,000	
DES - Ch. 337 Methamphetamine - Joint Substance Abuse		\$ in separate bill: One-time	2,000,000	
DES - Kinship Program		\$ in BRB: One-time	1,000,000	
DES - JOBS/CHILD CARE				
DES - Child Care Market Rate Survey			7,850,000	
DES - Vocational Rehabilitation		14.9 FTEs	2,909,200	
DES - Summer Youth and Training		\$ in BRB	1,000,000	
				718,950,200
ADE - Arizona Department of Education	3,552,448,200			
ADE - Standard/Technical			679,800	
ADE - BASIC STATE AID				
ADE - Basic State Aid and Other Formula Growth			217,100,400	
ADE - Additional Base Level Adjustment		BRB	100,000,000	
ADE - JTED 2% or 2 x QTR			846,000	
ADE - Truth in Taxation Revision			10,215,600	
ADE - Group B Weight Adjustments			5,000,000	
ADE - Ch. 361 Transportation - 180 Days		\$ in separate bill	5,500,000	
ADE - Remove One-time Rollover Repayment			(191,000,000)	
ADE - Offset for Eliminating County Equalization Tax Rate		\$ in BRB	215,200,000	
ADE - New Kindergarten Weight		\$ in BRB: Add'l \$80 M in '08	80,000,000	
ADE - Ch. 336 Gifted Support		\$ in separate bill	2,000,000	
ADE - Information Technology		One-time	2,500,000	

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ADE - Agency Information Factory			(532,800)	
ADE - Achievement Testing			3,057,700	
ADE - 17 Solution Team FTEs			0	
ADE - ADM Auditing			291,100	
ADE - Ch. 375 E-Learning		One-time, \$ in separate bill	3,000,000	
ADE - Charter Additional Assistance			3,000,000	
ADE - Ch. 359 Teach America		One-time, \$ in separate bill	2,000,000	
ADE - Ch. 326 Physical Education		One-time, \$ in separate bill	600,000	
ADE - Ch. 340 Private School Scholarships for Disabled		\$ in separate bill	2,500,000	
ADE - State Board of Education Staffing		1 FTE	100,000	
ADE - Ch. 358 Foster Care Vouchers		\$ in separate bill	2,500,000	
ADE - Teacher Training		\$ in BRB	1,000,000	
ADE - Ch. 4 English Learner			26,355,000	
ADE - FY 06 Supplemental			(16,195,400)	
				4,028,165,600
EMA - Department of Emergency & Military Affairs	13,927,400			
EMA - Standard/Technical			347,400	
EMA - Project Challenge Facility Funding		One-time: retain \$500K in base	0	
EMA - Military Gift Package Postage			100,000	
EMA - Enacted Adjustment (NEMF)			19,300	
				14,394,100
DEQ - Department of Environmental Quality	24,510,300			
DEQ - Standard/Technical			658,500	
DEQ - AZPDES Litigation		Footnote/Line Item	0	
DEQ - In Lieu Fee Expiration		Operating transfer offset	500,000	
DEQ - WQARF Transfer			4,000,000	
DEQ - Water Permit Increases		One-time	200,000	
DEQ - Budget Format		Program Modified Lump Sum	0	
DEQ - Small Rural Water Systems		\$ in BRB: One-time	750,000	
DEQ - Maricopa/Pima/Pinal Travel Reduction Plans			1,676,900	
				32,295,700
OEO - Governor's Office of Equal Opportunity	230,800			
OEO - Standard/Technical			21,200	
OEO - Enacted Adjustment			(6,300)	
				245,700
EQU - State Board of Equalization	914,900			
EQU - Standard/Technical			31,800	
EQU - Ch. 332 State Board of Equalization Members		\$ in separate bill	30,000	
EQU - FY 06 Supplemental			(323,200)	
				653,500
EXE - Board of Executive Clemency	1,000,100			
EXE - Standard/Technical			96,400	
EXE - Enacted Adjustment			(28,600)	
				1,067,900
BAN - State Dept of Financial Institutions	3,316,000			
BAN - Standard/Technical			257,200	
BAN - Document Imaging			45,000	
BAN - Regulatory Enforcement Unit			65,300	
BAN - Financial Institutions Examiners			50,400	
				3,733,900
BFS - Department of Fire, Building & Life Safety	3,421,700			
BFS - Standard/Technical			298,900	
BFS - Enacted Adjustment			(95,100)	
				3,625,500
FIS - Arizona Game and Fish Department	0			
FIS - Ch. 372 Wildlife Habitat Development		Separate bill	3,500,000	
				3,500,000
GEO - Arizona Geological Survey	827,000			
GEO - Standard/Technical			65,500	
GEO - Ch. 339 Earth Fissures			232,600	
GEO - Enacted Adjustment			(19,000)	
				1,106,100
GTA - Government Information Technology Agency	0			
GTA - Arizona E-Health Connection		\$ in BRB	1,500,000	
				1,500,000
GOV - Office of the Governor	6,360,600			
GOV - Standard/Technical			274,200	
				6,634,800
OSP - Gov's Office of Strategic Planning & Budgeting	2,103,900			
OSP - Standard/Technical			107,200	
				2,211,100
DHS - Department of Health Services	484,975,100			
DHS - Standard/Technical			5,642,500	
DHS - BEHAVIORAL HEALTH				

	Revised FY 2006	Comments	Enacted GF '07 Above FY 2006	Enacted GF FY 2007 Total
DHS - Title XIX Caseload			29,884,300	
DHS - ASH Backfill			1,600,000	
DHS - No Cap Rate Policy Changes		BRB	0	
DHS - SVP Switch to ASH Security		Included	0	
DHS - Housing for SMI's		\$ in BRB; One-time	2,500,000	
DHS - Medicare Part D Copays			480,000	
DHS - ASH Pay			3,100,000	
DHS - Quarterly Arnold v. Sarn Report		Included	0	
DHS - Eliminate Non-Maricopa-Pima RTC Costs			1,600,000	
DHS - Ch. 377 Methamphetamine Grants		\$ in separate bill; One-time	3,000,000	
DHS - PUBLIC HEALTH				
DHS - Dr. Loan Repayment - Fund Shift			100,000	
DHS - Backfill Poison Control Revenue			2,200,000	
DHS - High Risk Perinatal		\$ in BRB	1,800,000	
DHS - Licensure Backlogs		20.2 FTEs; \$400 K in BRB	1,145,900	
DHS - Lab Services		\$400 K in BRB	700,000	
DHS - Flagstaff Lab		\$ in BRB	120,000	
DHS - Retain Mobile Dental Units		\$ in BRB; \$200,000	0	
DHS - Vaccines		\$ in BRB	4,400,000	
DHS - Alzheimer's Research		One-time	3,000,000	
DHS - Ch. 367 Autism Research		One-time, \$ in separate bill	7,100,000	
DHS - Ch. 362 Osteoporosis Outreach		\$ in separate bill	300,000	
DHS - Teratogen		\$ in BRB	60,000	
DHS - Diabetes Education		\$ in BRB	1,000,000	
DHS - Ch. 366 Nonrenal Disease Mgmt Program (FY 06)			(50,000)	
DHS - Ch. 366 Kidney Programs		\$ in separate bill; One-time	300,000	
DHS - Women's Issues			500,000	
DHS - Umbilical Cord Pamphlet			30,000	
DHS - Abstinence Education			500,000	
DHS - FY 06 Supplemental			(6,740,200)	
				549,247,600
AZH - Arizona Historical Society	4,114,600			
AZH - Standard/Technical			306,100	
AZH - Enacted Adjustment			(83,700)	
				4,337,000
PAZ - Prescott Historical Society	678,000			
PAZ - Standard/Technical			97,500	
PAZ - Enacted Adjustment			(25,100)	
				750,400
CIA - Arizona Commission of Indian Affairs	212,900			
CIA - Standard/Technical			16,400	
CIA - Enacted Adjustment			(4,900)	
				224,400
INS - Department of Insurance	6,663,900			
INS - Standard/Technical			722,600	
INS - Enacted Adjustment			(213,700)	
				7,172,800
SPA - Judiciary - Supreme Court	13,190,200			
SPA - Standard/Technical			629,400	
SPA - CASA Shortfall			102,000	
SPA - Rent Reallocation			1,690,700	
SPA - 07 Judges Pay (Enacted)			45,400	
SPA - Law Clerk Market Adjustment			47,800	
SPA - JCEF Backfill			2,000,000	
SPA - FCRB Federal Reimbursements		Footnote	0	
SPA - Ch. 364 Integrated Family Court		One-time, \$ in separate bill	850,000	
SPA - Ch. 368 GPS Monitoring		\$ in separate bill	750,000	
SPA - FY 06 Supplemental			(388,700)	
				18,916,800
COA - Judiciary - Court of Appeals	12,229,100			
COA - Standard/Technical - Division I			461,200	
COA - Standard/Technical - Division II			213,200	
COA - Annualization of '06 FTEs		\$63.5 K One-time	117,200	
COA - Administrative Expenses			136,700	
COA - Law Clerk Market Adjustment			205,400	
COA - FY 07 Judges Pay ('05 Law)			193,700	
				13,556,500
SUP - Judiciary - Superior Court	93,972,400			
SUP - Standard/Technical			3,491,600	
SUP - FY 07 Judges Pay ('05 Law)			702,500	
SUP - Drug Court ('05 Law)			1,000,000	
SUP - 3 New Judgeships			266,100	
SUP - Ch. 261 Juvenile Probation Shift			(6,880,300)	

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				92,552,300
DJC - Department of Juvenile Corrections	70,925,200			
DJC - Standard/Technical			4,598,200	
DJC - Eliminate One-time Funding			(763,500)	
DJC - Population Growth			818,000	
DJC - CRIPA		One-time	495,000	
DJC - Land Trust Offset			2,265,100	
DJC - YCO Salary		\$1,700 above Ch. 1	1,510,300	
				79,848,300
LAN - State Land Department	29,219,300			
LAN - Standard/Technical			830,300	
LAN - Eliminate One-time Funding			(639,700)	
LAN - Eliminate One-time Fire Equipment			(272,700)	
LAN - Radio System Upgrade			96,000	
LAN - CAP Fee Reduction			(511,400)	
LAN - Trust Land Management		4.5 FTEs; \$500K One-time	1,829,100	
LAN - Fire Suppression		\$1.5 M One-time	1,628,900	
LAN - Ch. 269 Fire Suppression (FY 06)			(6,200,000)	
LAN - Restore Eastern County Reduction			125,000	
LAN - Ch. 339 Earth Fissures			80,600	
LAN - NRCD Funding			250,000	
				26,435,400
LEM - Law Enforcement Merit System Council	72,600			
LEM - Standard/Technical			8,700	
LEM - Enacted Adjustment			(4,900)	
				76,400
Legislature				
AUD - Auditor General	13,135,600			
AUD - Standard/Technical			706,300	
AUD - Special Audits			150,000	
AUD - Ch. 4 English Learner			2,500,000	
AUD - Pay Package			1,400,000	
				17,891,900
HOU - House of Representatives	12,592,400			
HOU - Standard/Technical			762,400	
				13,354,800
JLBC - Joint Legislative Budget Committee	2,811,300			
JLBC - Standard/Technical			137,700	
				2,949,000
LEG - Legislative Council	5,195,700			
LEG - Standard/Technical			195,500	
LEG - Arizona Centennial		\$ in BRB, One-time	2,500,000	
LEG - Ch. 370 Ombudsman-Citizen Aide; Public Access Laws		\$ in separate bill	185,000	
				8,076,200
LIBR - AZ State Library, Archives & Public Records	7,159,600			
LIBR - Standard/Technical			381,000	
LIBR - 1 FTE		Already funded	0	
				7,540,600
SEN - Senate	8,224,600			
SEN - Standard/Technical			468,400	
				8,693,000
LIQ - Department of Liquor Licenses & Control	4,174,000			
LIQ - Standard/Technical			259,900	
LIQ - Enacted Adjustment			(70,800)	
LIQ - Ch. 383 Illegal Liquor Sales			450,000	
				4,813,100
MSL - Board of Medical Student Loans	1,500,000			
MSL - Standard/Technical			0	
				1,500,000
MIN - State Mine Inspector	1,162,400			
MIN - Standard/Technical			96,200	
MIN - Enacted Adjustment			(31,900)	
				1,226,700
MMR - Department of Mines & Mineral Resources	814,300			
MMR - Standard/Technical			42,300	
MMR - Enacted Adjustment			(12,700)	
				843,900
NAV - AZ Navigable Steam Adjudication Commission	216,700			
NAV - Standard/Technical			9,100	
NAV - Navigability Reports			92,000	
NAV - FY 06 Supplemental			(50,000)	
				267,800
NUR - State Board of Nursing	163,500			
NUR - Standard/Technical			3,800	

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NUR - Enacted Adjustment			(1,300)	
				166,000
OSH - Occupational Safety & Health Review Board	0			
OSH - Enacted Adjustment			0	
				0
SPB - Arizona State Parks Board	22,662,100			
SPB - Standard/Technical			845,300	
SPB - Enacted Adjustment			(67,100)	
SPB - Kartchner Caverns Operating Shift			700,000	
SPB - Ch. 374 Arizona Trail		\$ in separate bill	250,000	
SPB - Parks Operating Shift			2,650,000	
				27,040,300
PER - Personnel Board	346,700			
PER - Standard/Technical			16,900	
PER - Enacted Adjustment			(5,500)	
				358,100
PIO - Arizona Pioneers' Home	0			
PIO - Standard/Technical			480,800	
PIO - Fund Shift			800,100	
				1,280,900
POS - Commission for Postsecondary Education	1,391,700			
POS - Higher Education School Choice Scholarships		\$ in BRB	5,000,000	
POS - Private School Grants			229,100	
				6,620,800
DPS - Department of Public Safety	45,112,200			
DPS - Standard/Technical			8,677,100	
DPS - Sex Offender Compliance - 8 FTEs			699,700	
DPS - Highway Patrol - 46 FTEs		Monthly Report: Intent statement on filling '06 FTEs ; One-time as GF	5,360,000	
DPS - HURF Shift		One-time	54,058,400	
DPS - State Highway Fund Shift to Cap		One-time	33,175,300	
DPS - Fuel Budget			1,522,300	
DPS - 911 Call Takers - 4 FTEs			161,700	
DPS - Support Staff - 5 FTEs			429,900	
DPS - GITEM Expansion - 100 FTEs			10,000,000	
DPS - GITEM Expansion - Locals			7,000,000	
				166,196,600
RAC - Arizona Department of Racing	2,606,800			
RAC - Standard/Technical			213,200	
RAC - Enacted Adjustment			(69,300)	
				2,750,700
RAD - Radiation Regulatory Agency	1,684,400			
RAD - Standard/Technical			146,800	
RAD - Enacted Adjustment			(35,500)	
RAD - Increased Inspectors		4 FTEs	255,400	
				2,051,100
ARP - Arizona Rangers' Pensions	12,800			
ARP - Enacted Adjustment			200	
				13,000
REA - State Real Estate Department	3,718,800			
REA - Standard/Technical			396,700	
REA - Enacted Adjustment			(128,800)	
				3,986,700
REV - Department of Revenue	66,551,600			
REV - Standard/Technical			4,154,500	
REV - BRITS Support		BRB	1,200,000	
REV - Small City Grants		\$ in BRB, One-time	850,000	
REV - Ch. 378 Health Insurance Premium Tax Credits			75,000	
REV - FY 06 Supplemental			(975,000)	
				71,856,100
SFB - School Facilities Board	392,606,100			
SFB - Standard/Technical			81,200	
SFB - Deficiency Correction			(20,000,000)	
SFB - One-time Payment Holiday			23,590,100	
SFB - Fund Lease-Purchase Payment			1,203,300	
SFB - Building Renewal		\$ in BRB	16,283,500	
				413,764,200
SOS - Secretary of State	3,115,600			
SOS - Standard/Technical			170,500	
SOS - State Elections			3,400,000	
SOS - High Speed Copier		One-time	200,000	
SOS - 2 Business Services FTEs			82,400	
SOS - 2 Election FTEs			105,500	

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				7,074,000
TAX - State Board of Tax Appeals	289,900			
TAX - Standard/Technical			25,500	
TAX - Enacted Adjustment			(7,900)	
				307,500
TOU - Office of Tourism	13,203,500			
TOU - Formula Funding			1,782,500	
				14,986,000
DOT - Department of Transportation	76,400			
DOT - Standard/Technical			6,500	
				82,900
TRE - State Treasurer	5,425,900			
TRE - Standard/Technical			169,900	
TRE - Justice of Peace Salaries			173,500	
				5,769,300
USL - Commission on Uniform State Laws	52,300			
USL - Enacted Adjustment			0	
				52,300
UNI - Universities				
UNI - Arizona Board of Regents	9,134,800			
UNI - Standard/Technical			97,700	
UNI - No Tuition for Alumni Association		BRB	0	
UNI - Professor Perf. Measure		Gen1 Approp Act	0	
UNI - 32 WICHE Subsidies			671,600	
UNI - Review Local Retention Budget		Footnote	0	
UNI - Indirect Financing Review		BRB	0	
UNI - AZ Financial Aid Trust		\$ in BRB	5,000,000	
				14,904,100
UNI - ASU - Main Campus	307,911,900			
UNI - Standard/Technical			21,780,900	
UNI - ASU Main 155 Credit Hour Cap			(952,000)	
UNI - ASU Main Enrollment Formula			14,193,500	
UNI - ASU Downtown Special Line		Transfer/Review	0	
UNI - ASU Barry Goldwater Papers			529,000	
UNI - ASU Water Institute		\$ in BRB; One-time	500,000	
				343,963,300
UNI - ASU - East Campus	15,811,700			
UNI - Standard/Technical			1,299,100	
UNI - ASU East 155 Credit Hour Cap			(49,700)	
UNI - ASU East Enrollment Formula			2,743,600	
				19,804,700
UNI - ASU - West Campus	44,844,300			
UNI - Standard/Technical			2,519,800	
UNI - ASU West 155 Credit Hour Cap			(65,400)	
UNI - ASU West Enrollment Formula			1,453,300	
				48,752,000
UNI - ASU University Discretionary Adjustment	0		10,600,000	10,600,000
UNI - Northern Arizona University	124,506,400			
UNI - Standard/Technical			7,929,000	
UNI - NAU 155 Credit Hour Cap			(186,000)	
UNI - NAU Water Institute		\$ in BRB; One-time	500,000	
UNI - NAU University Discretionary Adjustment			3,200,000	
				135,949,400
UNI - UA - Main Campus	293,785,200			
UNI - Standard/Technical			18,406,700	
UNI - UA Main 155 Credit Hour Cap			(580,500)	
UNI - UA Main Enrollment Formula			411,700	
UNI - UA Main South		One-time	1,200,000	
UNI - Ag Extension Service			1,500,000	
UNI - UA Main Water Institute		\$ in BRB; One-time	500,000	
				315,223,100
UNI - UA - Health Sciences Center	64,261,300			
UNI - Standard/Technical			3,210,400	
UNI - UA - HSC 155 Credit Hour Cap			(91,300)	
UNI - UA - HSC Enrollment Formula			1,033,100	
UNI - UA - HSC Phoenix Medical Campus Special Line		Transfer Review	0	
UNI - UA - HSC Clinical Rotations No Restrictions		BRB	0	
UNI - UA - HSC Residency/Rotations Report		Included	0	
UNI - UA - HSC Teratogen Fund Replacement		1 FTE	60,000	
				68,473,500
UNI - UA University Discretionary Adjustment	0		6,200,000	6,200,000

	Revised FY 2006	Comments	Enacted GF '07 Above FY 2006	Enacted GF FY 2007 Total
VSC - Department of Veterans' Services	2,385,400			
VSC - Standard/Technical			293,400	
VSC - Enacted Adjustment			(77,300)	
VSC - Veteran Benefit Counselors		25 FTEs	1,125,000	
VSC - Rural Arizona Outreach Program			50,000	
VSC - Northern Arizona Veterans' Cemetery			182,700	
VSC - Southern Arizona Veterans' Cemetery Maintenance			121,500	
VSC - Ch. 355 Pearl Harbor Memorial		One-time; \$ in separate bill	69,000	
				4,149,700
WAT - Department of Water Resources	18,985,800			
WAT - Standard/Technical			892,000	
WAT - Assured Fee Offset			0	
WAT - Adjudication Support		One-time	500,000	
WAT - Automated Groundwater Monitoring		2 FTEs	500,000	
				20,877,800
WEI - Department of Weights & Measures	1,595,200			
WEI - Standard/Technical			32,600	
WEI - Computer Equipment		One-time	22,000	
				1,649,800
OTH - Other				
OTH - Unallocated '07 State Employee Health Insurance Increase	0	\$28.5 M has been allocated to individual agencies	150,800	150,800
OTH - Unallocated '07 Retirement Increase	0	\$27.5 M has been allocated to individual agencies	118,200	118,200
OTH - Unallocated '07 State Employee Pay (Ch. 1)		\$129.4 M has been allocated to individual agencies	253,000	253,000
OTH - Unallocated '06 Employee Pay (Laws '05, Ch. 286)	126,800		(126,800)	0
OTH - Unallocated '06 Employee Pay (Laws '06, Ch. 1)	527,600		(527,600)	0
OTH - Unallocated Biennial '06 Annualizations		\$1.5 M has been allocated to individual agencies	9,800	9,800
OTH - Unallocated Attorney General Cost Allocation		\$4.6 M has been allocated to individual agencies	2,600	2,600
OTH - Unallocated AZNet		\$5.3 M has been allocated to individual agencies	26,100	26,100
OTH - Ladewig Litigation	58,300,000	Funds \$94.8 M	36,500,100	94,800,100
OTH - Kerr Litigation			15,000,000	15,000,000
OTH - Budget Stabilization Fund	474,533,300	Total = \$9.8 M	(464,724,700)	9,808,600
OTH - Ch. 334 Arizona 21st Century Fund Deposit (FY 06)	35,000,000		(35,000,000)	0
OTH - Comm. For Deaf Fund Deposit		One-time	850,000	850,000
OTH - Water Banking Deposit - Indian Firing		One-time	13,500,000	13,500,000
OTH - Arts Endowment Fund Payoff			5,000,000	5,000,000
OTH - ADOA Health Insurance Trust Fund	10,000,000		(10,000,000)	0
OTH - Urban Revenue Sharing Prior Year Backfill		\$10.5 M in '09	0	0
OTH - Urban Revenue Sharing Advance Appropriation		\$717 M in '09	0	0
OTH - Maximize Federal Funds	(15,000,000)	Total of \$(5) M	10,000,000	(5,000,000)
OTH - Administrative Adjustments	57,000,000	Total of \$48 M	(9,000,000)	48,000,000
OTH - Reversions	(100,169,300)	Total of \$(101.2) M	(1,000,000)	(101,169,300)
OTH - Agency Report if no Performance Measure		Footnote	0	0
TOTAL - SPENDING CHANGES	\$8,986,458,400		\$781,239,100	\$9,767,697,500
CAPITAL SPENDING CHANGES (One-time)				
ADOA Building Renewal		One-time	3,849,200	3,849,200
Universities Building Renewal		One-time	20,000,000	20,000,000
Library and Archives Building	15,000,000	Fund @ \$15M in '07; Add'l \$8 M in '08	0	15,000,000
One-time Projects	2,150,000		(2,150,000)	0
Dept of Corrections Lock/Door Replacement			5,200,000	5,200,000
ASDB - Phoenix & Tucson Buildings			19,000,000	19,000,000
DES - Navajo Senior Centers		\$350 K in BRB; \$450 K in Capital	800,000	800,000
Prescott Historical Society			400,000	400,000
DPS Crime Lab Lease-Purchase		See Border Projects	0	0
DPS Microwave Tower		One-time thru '09	1,500,000	1,500,000
Ch. 356 Veterans' Home		Cash; \$ in separate bill	10,000,000	10,000,000
Highway Fund Deposit		One-time	245,000,000	245,000,000
Williams Gateway Grants			1,105,000	1,105,000
City of Williams Dam Repair		One-time	1,500,000	1,500,000
Ch. 335 Yuma Welcome Center		\$ in separate bill	2,000,000	2,000,000
TOTAL - CAPITAL SPENDING CHANGES	\$17,150,000		\$308,204,200	\$325,354,200

1/ Enacted Adjustment refers to changes enacted during the 2006 2nd Regular Session above the JLBC Baseline and the FY 2006 budget.

Other Funds
Detailed List of FY 2007 Changes Above/(Below) FY 2006 by Agency 1/

	FY 2006	Comments	Enacted OF '07 Above FY 2006	Enacted OF FY 2007 Total
OPERATING SPENDING CHANGES				
SBA - State Board of Accountancy	2,219,800			
SBA - Standard/Technical			114,200	
SBA - Enacted Adjustment			(46,600)	
				2,287,400
ACU - Board of Acupuncture Examiners	101,900			
ACU - Standard/Technical			8,000	
ACU - Enacted Adjustment			(3,000)	
				106,900
DOA - Arizona Department of Administration	159,329,900			
DOA - Standard/Technical			2,432,400	
DOA - Risk Mgmt Losses & Premiums			4,498,600	
DOA - Workers' Comp Losses & Premiums			(69,800)	
DOA - One-time Telecomm Equipment			(750,100)	
DOA - Telecomm Office			725,600	
DOA - HRIS COP Payment			1,238,400	
DOA - Enterprise Data Storage Upgrade			500,000	
				167,905,000
OAH - Office of Administrative Hearings	14,200			
OAH - Standard/Technical			500	
OAH - Enacted Adjustment			(200)	
OAH - Registrar of Contractors			0	
				14,500
AGR - Department of Agriculture	2,873,700			
AGR - Standard/Technical			260,800	
AGR - Enacted Adjustment			(92,600)	
				3,041,900
AXS - AHCCCS	215,960,000			
AXS - Standard/Technical			640,600	
AXS - Tobacco Tax - Medically Needy			4,033,700	
AXS - Tobacco Tax - Emergency Services			1,448,300	
AXS - KidsCare Caseload and Capitation Rate Growth			13,831,900	
AXS - Continue KidsCare Parents			5,940,700	
AXS - BNCF Statutory Adjustment			136,500	
AXS - Eliminate KidsCare Parents - Admin			0	
AXS - KidsCare FMAP Adjustment			(80,800)	
AXS - HIPAA Compliance			152,400	
				242,063,300
APP - State Board of Appraisal	626,200			
APP - Standard/Technical			43,900	
APP - Enacted Adjustment			(83,900)	
				586,200
ATT - Attorney General	30,691,200			
ATT - Standard/Technical			1,946,100	
ATT - ISA Cost Allocation			6,041,000	
ATT - Continue CERF Funding for Operating		BRB	0	
ATT - Redesign of Case Management System		\$ in BRB (CERF)	(720,300)	
				37,958,000
ATA - Automobile Theft Authority	5,017,800			
ATA - Standard/Technical			368,000	
ATA - Enacted Adjustment			(134,200)	
				5,251,600
BAR - Board of Barbers	241,800			
BAR - Standard/Technical			22,300	
BAR - Enacted Adjustment			(7,600)	
BAR - Supplemental for Increased Inspections			44,000	
				300,500
BHE - Board of Behavioral Health Examiners	1,416,200			
BHE - Standard/Technical			92,800	
BHE - Enacted Adjustment			(142,800)	
				1,366,200
BCE - State Board of Chiropractic Examiners	483,400			
BCE - Standard/Technical			40,700	
BCE - Enacted Adjustment			(14,900)	
				509,200
COM - Department of Commerce	3,541,200			
COM - Standard/Technical			76,800	
				3,618,000
ROC - Registrar of Contractors	10,031,300			

	FY 2006	Comments	Enacted OF '07 Above FY 2006	Enacted OF FY 2007 Total
ROC - Standard/Technical			853,600	
ROC - Enacted Adjustment			(290,300)	
ROC - OAH Hearings			31,000	
				10,625,600
COR - Corporation Commission	20,314,300			
COR - Standard/Technical			912,100	
COR - One-time Equipment Reduction			(224,100)	
COR - Staffing for Processing Delays		Continue \$547K in one-time funding in FY 07	0	
COR - IT Staffing			402,800	
COR - General Counsel Staffing			67,500	
COR - Engineering Staffing		1 FTE for Utilities Div	102,700	
				21,575,300
DOC - Department of Corrections	45,209,900			
DOC - Standard/Technical			80,300	
DOC - One-time Equipment			(1,500,000)	
DOC - Transition Office Fund			(171,400)	
DOC - Transition Program Drug Fund			100,000	
				43,718,800
COS - Board of Cosmetology	1,635,200			
COS - Standard/Technical			141,600	
COS - Enacted Adjustment			(103,200)	
				1,673,600
JUS - Arizona Criminal Justice Commission	6,153,800			
JUS - Standard/Technical			47,100	
JUS - Enacted Adjustment			(483,500)	
				5,717,400
SDB - AZ State Schools for the Deaf and the Blind	14,808,300			
SDB - Telecomm Excise Tax Fund Shift			(991,400)	
				13,816,900
HEA - Commission for the Deaf & the Hard of Hearing	5,330,800			
HEA - Standard/Technical			96,200	
HEA - Enacted Adjustment			(35,700)	
				5,391,300
DEN - Board of Dental Examiners	1,052,900			
DEN - Standard/Technical			68,400	
DEN - Enacted Adjustment			(94,800)	
				1,026,500
PRC - Drug & Gang Prevention Resource Center	578,700			
PRC - Standard/Technical			63,300	
PRC - Enacted Adjustment			(25,400)	
				616,600
DES - Department of Economic Security	467,489,800			
DES - Standard/Technical			4,877,100	
DES - TANF Caseload Decline			(17,253,700)	
DES - Coolidge Eligibility Fund Transfer			(2,544,300)	
DES - Autism		\$ in BRB	200,000	
DES - Ch. 243 Homeless Trust Fund			850,000	
				453,618,900
ADE - Arizona Department of Education	59,631,300			
ADE - Standard/Technical			116,500	
ADE - Endowment Earnings			1,997,700	
ADE - Ch. 343 Colorado City (FY 06)		\$ in separate bill	(318,100)	
ADE - Hayden-Winkelman Bond Repayment		\$ in BRB	1,865,400	
ADE - FY 06 Supplemental			(7,072,000)	
				56,220,800
EMA - Department of Emergency & Military Affairs	132,700			
EMA - Standard/Technical			0	
				132,700
DEQ - Department of Environmental Quality	71,239,400			
DEQ - Standard/Technical			1,207,300	
DEQ - Eliminate Double Count Approp			0	
DEQ - School Bus/Air Quality Grants			(4,000,000)	
DEQ - In Lieu Fee Expiration		UST - Indirect Shift	(500,000)	
DEQ - Indirect Cost Recovery			(2,194,500)	
DEQ - Water Permits Increases		One-time	200,000	
				65,952,200
COL - Arizona Exposition and State Fair Board	15,511,200			
COL - Standard/Technical			817,500	
COL - Enacted Adjustment			(228,400)	
				16,100,300
EMB - Board of Funeral Directors and Embalmers	317,900			
EMB - Standard/Technical			24,000	

	FY 2006	Comments	Enacted OF '07 Above FY 2006	Enacted OF FY 2007 Total
EMB - Enacted Adjustment			(8,800)	
				333,100
FIS - Arizona Game and Fish Department	27,486,400			
FIS - Standard/Technical			2,950,300	
FIS - Enacted Adjustment			(1,437,600)	
FIS - Lower Colorado Agreement			350,000	
FIS - Watercraft DUI		Footnote	160,000	
FIS - Watercraft Safety Education			290,000	
FIS - Salaries			1,100,000	
FIS - Fuel			74,600	
				30,973,700
GAM - Department of Gaming	11,733,800			
GAM - Standard/Technical			219,100	
GAM - Enacted Adjustment			(85,500)	
				11,867,400
GTA - Government Information Technology Agency	2,636,300			
GTA - Standard/Technical			188,800	
GTA - Enacted Adjustment			(70,700)	
				2,754,400
DHS - Department of Health Services	76,145,300			
DHS - Standard/Technical			709,900	
DHS - Poison Control Fund Revenue Alignment			(2,200,000)	
DHS - Eliminate One-time Alzheimer's Funding		Tobacco Tax	(3,000,000)	
DHS - Newborn Screening Additional Tests			2,239,400	
DHS - Nursing Care Incentive Grants			128,500	
DHS - Licensure Backlog \$		Non-lapsing	(200,000)	
DHS - Dr. Loan Repayment Fund Shift			(100,000)	
DHS - ASH Backfill			(1,600,000)	
DHS - Vital Records Operating		Approp: Reduce Fees	500,000	
DHS - Autism Pilot		\$ in BRB	2,300,000	
DHS - Eliminate Non-Maricopa-Pima RTC Costs			(1,600,000)	
DHS - Community Health Center Funding		\$ in BRB; Tobacco Tax	3,000,000	
DHS - Ch. 360 Southern Arizona Trauma Center		\$ in separate bill; Tobacco Tax	2,000,000	
DHS - FY 06 Supplemental			350,000	
				78,673,100
AZH - Arizona Historical Society	193,700			
AZH - Enacted Adjustment			0	
				193,700
HOM - Board of Homeopathic Medical Examiners	82,100			
HOM - Standard/Technical			8,300	
HOM - Enacted Adjustment			(2,600)	
				87,800
HOU - Department of Housing	697,300			
HOU - Standard/Technical			63,400	
HOU - Enacted Adjustment			(32,600)	
				728,100
IND - Industrial Commission	17,998,100			
IND - Standard/Technical			1,476,700	
IND - Enacted Adjustment			(535,900)	
				18,938,900
INS - Department of Insurance	25,000			
IND - Enacted Adjustment			0	
				25,000
SPA - Judiciary - Supreme Court	30,603,900			
SPA - Standard/Technical			159,800	
SPA - Rent Reallocation			(1,037,900)	
SPA - Probation Surcharge shift to JCEF			(2,723,800)	
SPA - CASA Fund Shift			(102,000)	
				26,900,000
SUP - Judiciary - Superior Court	7,503,100			
SUP - Standard/Technical SLI			25,500	
SUP - Probation Surcharge Shift			2,723,800	
				10,252,400
DJC - Department of Juvenile Corrections	6,246,800			
DJC - State Juvenile Education System Adjustment			336,800	
DJC - Fund Shift			(2,265,100)	
DJC - Well Renovation		Risk Mgmt	340,000	
DJC - Population Growth			100,000	
				4,758,500
LAN - State Land Department	585,700			
LAN - Wineglass Ranch Dam Safety			(319,600)	

	FY 2006	Comments	Enacted OF '07 Above FY 2006	Enacted OF FY 2007 Total
LAN - Dam Repair		Risk Mgmt	230,600	
LAN - NRCD Fund Shift			(46,100)	
				450,600
LIBR - AZ State Library, Archives & Public Records	634,200			
LIBR - Standard/Technical			27,600	
				661,800
LOT - Arizona State Lottery Commission	71,745,400			
LOT - Standard/Technical			743,800	
LOT - Revised Lottery Forecast (FY 06)			(11,481,200)	
LOT - Revised Lottery Forecast (FY 07)			10,730,100	
LOT - Enacted Adjustment			(374,700)	
				71,363,400
MED - Arizona Medical Board	5,387,200			
MED - Standard/Technical			464,800	
MED - Enacted Adjustment			(154,700)	
				5,697,300
MSL - Board of Medical Student Loans	296,600			
MSL - Eliminate Medical Board Funding			(283,400)	
MSL - Medical Student Loan Fund Increase			296,600	
				309,800
MIN - State Mine Inspector	0			
MIN - Enacted Adjustment			0	
				0
NAT - Naturopathic Physician Examiners Board	515,100			
NAT - Standard/Technical			33,200	
NAT - Enacted Adjustment			(54,600)	
				493,700
NUR - State Board of Nursing	3,175,900			
NUR - Standard/Technical			305,400	
NUR - Enacted Adjustment			(82,900)	
				3,398,400
NCI - Nursing Care Inst. Administrators Board	388,400			
NCI - Standard/Technical			29,000	
NCI - Enacted Adjustment			(10,800)	
				406,600
OCC - Board of Occupational Therapy Examiners	227,100			
OCC - Standard/Technical			18,200	
OCC - Enacted Adjustment			(6,300)	
				239,000
DIS - State Board of Dispensing Opticians	98,300			
DIS - Standard/Technical			6,000	
DIS - Salary			5,800	
				110,100
OPT - State Board of Optometry	198,200			
OPT - Standard/Technical			14,200	
OPT - Enacted Adjustment			(18,500)	
				193,900
OST - Arizona Board of Osteopathic Examiners	670,900			
OST - Standard/Technical			47,400	
OST - Enacted Adjustment			(62,400)	
				655,900
SPB - Arizona State Parks Board	12,450,800			
SPB - Standard/Technical			590,800	
SPB - Enacted Adjustment			(383,300)	
SPB - Parks Fees Shift			(2,650,000)	
				10,008,300
PHA - Arizona State Board of Pharmacy	1,544,600			
PHA - Standard/Technical			133,200	
PHA - Enacted Adjustment			(111,600)	
				1,566,200
PHY - Board of Physical Therapy Examiners	280,500			
PHY - Standard/Technical			22,000	
PHY - Enacted Adjustment			(8,800)	
				293,700
PIO - Arizona Pioneers' Home	5,970,100			
PIO - Standard/Technical			94,800	
PIO - Enacted Adjustment			(177,800)	
PIO - Funding Shift			(800,100)	
				5,087,000
POD - State Board of Podiatry Examiners	116,200			
POD - Standard/Technical			9,600	
POD - Enacted Adjustment			(3,900)	

	FY 2006	Comments	Enacted OF '07 Above FY 2006	Enacted OF FY 2007 Total
				121,900
POS - Commission for Postsecondary Education	2,883,200			
POS - Standard/Technical			26,900	
POS - College Savings Program Increase			20,700	
				2,930,800
PRI - Board for Private Postsecondary Education	294,200			
PRI - Standard/Technical			25,100	
PRI - Enacted Adjustment			(900)	
				318,400
PSY - State Board of Psychologist Examiners	360,500			
PSY - Standard/Technical			25,400	
PSY - Enacted Adjustment			(4,600)	
				381,300
DPS - Department of Public Safety	140,699,300			
DPS - Standard/Technical			965,800	
DPS - Eliminate One-time Equipment			(1,728,800)	
DPS - Sworn Pay Adjustment			2,768,100	
DPS - Highway Patrol - 46 FTEs			0	
DPS - Mobile Data Computers			(339,400)	
DPS - HURF Shift to Cap			(51,374,600)	
DPS - State Highway Fund Shift to Cap			(31,531,800)	
DPS - Helicopters		Add new lease-purchase	12,100	
DPS - Fingerprint Equipment			807,800	
DPS - Crime Lab Staff - 11 FTEs		Monthly Report	881,000	
DPS - Shift DPS Money from Border Fees to MVLIE Fund			0	
DPS - Sex Offender Fund Shift (5) FTEs			(355,500)	
				60,804,000
RAC - Arizona Department of Racing	345,000			
RAC - Standard/Technical			0	
RAC - Enacted Adjustment			0	
				345,000
RAD - Radiation Regulatory Agency	259,200			
RAD - Standard/Technical			30,200	
RAD - Enacted Adjustment			(7,600)	
				281,800
RUC - Residential Utility Consumer Office	1,219,500			
RUC - Standard/Technical			87,000	
RUC - Enacted Adjustment			(31,100)	
				1,275,400
RES - Board of Respiratory Care Examiners	198,000			
RES - Standard/Technical			16,600	
RES - Enacted Adjustment			(5,500)	
				209,100
RET - Arizona State Retirement System	23,157,900			
RET - Standard/Technical			1,055,200	
RET - Retirement Staffing			495,800	
RET - Ch. 309 Optional Forms of Retirement			50,000	
RET - One-Time Costs			(3,632,900)	
				21,126,000
REV - Department of Revenue	2,551,600			
REV - Standard/Technical			111,800	
REV - Unclaimed Property		Footnote	1,770,000	
REV - Unclaimed Property Advertising		BRB	0	
REV - Imaging Project			83,000	
REV - FY 06 Supplemental			(135,000)	
				4,381,400
SOS - Secretary of State	40,000,000			
SOS - Standard/Technical			2,500	
SOS - HAVA Appropriation			(20,000,000)	
SOS - Professional Employers			162,400	
				20,164,900
SBO - State Boards' Office	179,100			
SBO - Standard/Technical			6,900	
SBO - Enacted Adjustment			(5,200)	
				180,800
PES - Structural Pest Control Commission	2,021,500			
PES - Standard/Technical			197,600	
PES - Enacted Adjustment			(65,600)	
PES - Ch. 311 Pesticide Application			100,000	
				2,253,500
TEC - State Board of Technical Registration	1,451,300			
TEC - Standard/Technical			114,700	

	FY 2006	Comments	Enacted OF '07 Above FY 2006	Enacted OF FY 2007 Total
TEC - Enacted Adjustment			(44,900)	
				1,521,100
DOT - Department of Transportation	413,603,700			
DOT - Standard/Technical			20,058,100	
DOT - One-Time Costs			(422,800)	
DOT - Certified Ignition Interlock Devices			(310,500)	
DOT - Third Party Drivers Licenses			(45,300)	
DOT - SETIF - MVLIE Funding Shift		Gen'l Approp Act	0	
DOT - Phone System			(410,100)	
DOT - Highway Maintenance Workload - New Miles		Highway Fund	2,845,000	
DOT - MVD Customer Service Workload - 25 FTEs			1,099,500	
DOT - MVD Call Center - 4 FTEs			166,500	
DOT - MVD Title & Registration Third Parties - 1 FTE		6 FTEs	265,200	
DOT - MVD Nogales Port-of-Entry - 2 FTEs			163,800	
DOT - MVD VIN Inspection Third Parties		2 FTEs	88,400	
DOT - New Comprehensive MVD Computer Plan		PIJ Approval	500,000	
DOT - MVD Transfers - JLBC Review		Footnote	0	
DOT - MVD Wait Times		Change Definition	0	
DOT - Equipment Revolving Fund			1,658,700	
DOT - Abandoned Vehicle Registration Processing - 3 FTEs			147,000	
DOT - MVD Clerk Reduction Report		Footnote	0	
				439,407,200
UNI - Universities				
UNI - ASU - Main Campus	196,172,700			
UNI - Enrollment Growth			8,570,100	
				204,742,800
UNI - ASU - East Campus	14,961,400			
UNI - Enrollment Growth			1,659,000	
				16,620,400
UNI - ASU - West Campus	20,047,300			
UNI - Enrollment Growth			890,300	
				20,937,600
UNI - Northern Arizona University	39,544,000			
UNI - Enrollment Growth			0	
				39,544,000
UNI - UA - Main Campus	108,131,300			
UNI - Enrollment Growth			246,800	
				108,378,100
UNI - UA - Health Sciences Center	14,903,400			
UNI - Enrollment Growth			610,200	
				15,513,600
VSC - Department of Veterans' Services	13,108,700			
VSC - Standard/Technical			1,295,700	
VSC - Enacted Adjustment			(421,300)	
				13,983,100
VME - Veterinary Medical Examining Board	421,400			
VME - Standard/Technical			35,800	
VME - Enacted Adjustment			(14,300)	
				442,900
WAT - Department of Water Resources	0			
WAT - Assured and Adequate Water Supply		6 FTEs	1,100,000	
				1,100,000
WEI - Department of Weights & Measures	1,406,000			
WEI - Standard/Technical			67,300	
WEI - Vapor Recovery Inspection FTE			45,100	
WEI - Field Inspectors			42,600	
				1,561,000
OTH - Other				
OTH - Unallocated FY 06 Increase	3,805,800		(3,805,800)	0
OTH - Unallocated FY 06 Employee Pay	626,800		(626,800)	0
OTH - Unallocated Biennial '06 Annualizations		\$4.8 M has been allocated to individual agencies	96,800	96,800
OTH - Unallocated '07 Retirement Increase	0	\$8.2 M has been allocated to individual agencies	1,051,700	1,051,700
OTH - Unallocated '07 State Employee Health Insurance	0	\$9.2 M has been allocated to individual agencies	1,392,100	1,392,100
OTH - Unallocated '07 State Employee Pay (Ch. 1)		\$33.0 M has been allocated to individual agencies	5,878,500	5,878,500

	FY 2006	Comments	Enacted OF '07 Above FY 2006	Enacted OF FY '07 Total
OTH - Unallocated Attorney General Cost Allocation		\$739 K has been allocated to individual agencies	67,600	67,600
OTH - Unallocated AZNet		\$3.0 M has been allocated to individual agencies	1,009,200	1,009,200
OTH - Autism Set-Aside		Tob Tax; See DHS	0	0
TOTAL - OPERATING SPENDING CHANGES	\$2,469,944,600		(\$33,305,200)	\$2,436,639,400
			0	
CAPITAL SPENDING CHANGES				
<u>Building Renewal</u>				
Arizona Department of Administration		29% w/GF	3,400,000	3,400,000
Arizona Exposition and State Fair Board		100%	1,508,400	1,508,400
Game & Fish Department		100%	430,800	430,800
Arizona Lottery Commission		100%	53,600	53,600
Arizona Department of Transportation			3,702,900	3,702,900
<u>New Projects</u>				
Department of Corrections - Yuma Water Treatment Plant			2,189,000	2,189,000
Game & Fish Flood Warning System			350,000	350,000
Game & Fish Black Canyon Dam Modifications			300,000	300,000
Game & Fish Shooting Range Access Improvements			200,000	200,000
Game & Fish Migratory Waterfowl Habitat			100,000	100,000
Game & Fish Cluff Ranch Pond Access Improvements			50,000	50,000
Game & Fish Yuma Storage			35,000	35,000
Game & Fish Yuma Security System			30,000	30,000
Game & Fish House Rock Surfacing			25,000	25,000
Game & Fish Statewide Preventative Maintenance			15,000	15,000
Game & Fish Yuma Headquarters Fence			10,000	10,000
Game & Fish Flagstaff Parking Gate			10,000	10,000
DPS Microwave Tower		ADOT, \$826K, Game & Fish, \$207K, One-time thru '09	1,033,000	1,033,000
ADOT Surprise MVD Service Center Land Acquisition		\$6.7 M in FY 08 to build	2,736,200	2,736,200
ADOT Build 4 De-Icer Materials Storage Buildings			1,478,000	1,478,000
ADOT Install 6 Asphalt Storage Tanks/Basins			1,587,600	1,587,600
ADOT Statewide Highway Construction			54,596,000	54,596,000
ADOT Highway Fund Deposit to STAN			62,000,000	62,000,000
ADOT Controlled Access Highways			105,872,000	105,872,000
ADOT Debt Service			65,805,000	65,805,000
ADOT Transfer to Highway Acceleration Acct		\$62 million	0	0
ADOT Airport Planning & Development			20,464,200	20,464,200
ADOT Glendale Airport Civil Air Patrol Improvements			200,000	200,000
ADOT Grand Canyon Airport Modular Housing		Aviation Fund	2,500,000	2,500,000
WAT - Williams Dam Repair		One-time	0	0
TOTAL - CAPITAL SPENDING CHANGES	\$236,718,100		\$330,681,700	\$330,681,700

1/ Enacted Adjustment refers to changes enacted during the 2005 1st Regular Session.