

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

	FY 2006	JLBC GF <sup>1/</sup> FY 07 Changes	Pg.# <sup>2/</sup>	Comments	Executive GF FY 07 Changes	Pg.# <sup>3/</sup>
<b>OPERATING SPENDING CHANGES <sup>4/</sup></b>						
<b>DOA - Arizona Department of Administration</b>	\$24,761,500					
DOA - Standard/Technical		20,100	10		237,500	11
DOA - Public Safety & Correctional Officer Consolidated Recruitment					500,000	12
DOA - Blueprint Archiving System					1,000,000	12
DOA - Arizona Government University (AZGU)					750,000	12
DOA - Bus Subsidy					258,700	12
DOA - Small Business Contracting					53,100	12
<b>OAH - Office of Administrative Hearings</b>	1,137,200					
OAH - Enacted Adjustment		(33,000)			(33,000)	
<b>AGR - Department of Agriculture</b>	10,561,600					
AGR - Enacted Adjustment		(337,300)			(337,300)	
<b>AXS - AHCCCS</b>	1,035,090,900					
AXS - Enrollment & Inflation Growth		155,251,200	24		173,740,000	47
AXS - Tobacco Tax and Settlement Offsets		17,000,000	41			
AXS - DES/DHS Medicare Clawback					13,237,100	47
AXS - KidsCare Parents Expiration		(10,700)	43	JLBC: Sunset; Exec: Continue	10,977,200	48
AXS - Eligibility Privatization RFP			34	JLBC: BRB		
AXS - Recruiting Arizona Physicians					5,000,000	46
AXS - Medicare Part D Copays					4,457,300	47
AXS - KidsCare Outreach					4,600,200	47
AXS - Backlog Reduction					2,667,200	48
AXS - Information Technology					2,117,400	48
AXS - 211 Phase 2					1,883,700	47
AXS - Agency Infrastructure					653,000	48
AXS - HIPAA Compliance					566,100	48
AXS - Small Business Health Insurance					6,117,400	46
AXS - Board of Nursing					64,800	49
AXS - No Cap Rate Policy Changes			47	JLBC: BRB		
<b>ART - Arizona Commission on the Arts</b>	3,837,100					
ART - Enacted Adjustment		(18,900)			(18,900)	
<b>ATT - Attorney General</b>	25,037,500					
ATT - ISA Cost Allocation to All Agencies		(6,041,000)	53			
ATT - Redesign of Case Management System					1,019,300	18

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ATT - Solicitor General's Office Paralegal					62,900	18
ATT - Tobacco Enforcement					90,300	18
ATT - Illegal Immigration Prosecution					1,320,200	19
ATT - Staff Security					59,000	19
<b>CHA - State Board for Charter Schools</b>	734,100					
CHA - Enacted Adjustment		(21,400)			(21,400)	
CHA - Accountability Database					329,300	103
<b>COM - Department of Commerce</b>	11,450,100					
COM - Standard/Technical		0	58		0	
COM - CEDC Fund Shift					2,247,400	21
COM - Rural and Tribal Economic Development					266,800	22
COM - Small Business Support Center					211,500	22
COM - Jobs for Arizona Graduates					500,000	22
COM - Innovation Arizona					25,000,000	22
<b>CCO - Arizona Community Colleges</b>	154,075,700					
CCO - Operating State Aid Formula		4,175,700	66		4,175,700	23
CCO - Capital Outlay State Aid Formula		715,900	66		715,900	23
CCO - Equalization Aid Formula		2,569,300	67		2,569,300	23
<b>COR - Corporation Commission</b>	5,133,000					
COR - Standard/Technical		0	70		0	
<b>DOC - Department of Corrections</b>	697,612,400					
DOC - Partial Year Funding of New Prison Beds		15,276,600	78		29,941,900	25
DOC - Population Growth		4,237,200	76		0	
DOC - Expiring Federal Funds		15,555,500	76		15,555,500	27
DOC - New Special Lines - Complexes, Provisionals, County			78	JLBC Proposal		
DOC - Private Prison RFPs - Women's Prison & 3,000 New Beds in '08			80	JLBC: \$ penalty; '08 approp		
DOC - Women's Prison Footnote			80	Eliminated in lieu of RFP		
DOC - Correctional Officer Pay					39,047,100	26
DOC - Van Pool					1,457,200	26
DOC - Health Care					30,386,500	26
DOC - Substance Abuse					785,200	26
DOC - Border Work Crews					729,700	26
DOC - Fuel Costs					425,400	26
DOC - Replacement Equipment (Vehicles)					2,000,000	27
DOC - State Charitable Fund Shift					1,870,000	27
<b>JUS - Arizona Criminal Justice Commission</b>	1,302,000					
JUS - Enacted Adjustment		0			0	

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<b>SDB - AZ State Schools for the Deaf and the Blind</b>	16,173,300					
SDB - Telecommunications Excise Tax Fund Shift		991,400	86		991,400	28
SDB - School Bus Replacement		850,000	86			
SDB - Air Conditioning for Dorms					300,000	28
<b>DES - Department of Economic Security</b>	630,214,300					
DES - Standard/Technical		(153,900)	107			
DES - ADMINISTRATION						
DES - IT Security					824,100	32
DES - Desktop Refresh					1,449,900	33
DES - DEVELOPMENTAL DISABILITIES						
DES - DD Title 19 Long Term Care		20,871,600	106		25,712,600	32
DES - Provider Adjustments			103	JLBC: Reallocates \$1,509,000	5,821,300	33
DES - No Cap Rate Policy Changes				JLBC: BRB		
DES - BENEFITS AND MEDICAL ELIGIBILITY						
DES - TANF Caseload					(8,258,400)	31/33
DES - CHILD SUPPORT ENFORCEMENT						
DES - Revised Court Procedures					58,400	32
DES - AGING AND COMMUNITY SERVICES						
DES - Community Services for Elderly					8,632,100	32
DES - Domestic Violence Support					2,818,800	32
DES - Utility Assistance Fund					500,000	32
DES - Homeless Support Services					1,500,000	32
DES - Adult Protective Services					1,489,000	32
DES - CHILDREN YOUTH & FAMILIES						
DES - Adoption Services		2,149,000	124		4,494,600	32
DES - Permanent Guardianship		2,713,000	124		2,713,000	32
DES - JSAT AZ Families First					2,500,000	33
DES - Foster Care/Adoption Rate Increase		6,329,000	123		6,296,900	33
DES - Children Placement & Support Services					18,715,700	33
DES - Annualize CPS Workers					1,409,700	33
DES - Residential Drug Treatment		(75,000)	123			
DES - FMAP Reduction					558,000	34
DES - More CPS Performance Measures			121	JLBC Proposal		
DES - JOBS/CHILD CARE						
DES - Child Care Growth			129		6,276,500	31
DES - Child Care Case Workers					1,864,600	31
DES - Child Care Market Rate Survey					7,850,000	31
DES - CCDF Backfill					1,300,000	31
DES - Vocational Rehabilitation					2,879,200	33
DES - Summer Youth and Training					1,000,000	33
<b>ADE - Arizona Department of Education</b>	3,342,529,300					
ADE - BASIC STATE AID						
ADE - Basic State Aid and Other Formula Growth		224,960,600	142		223,314,400	37
ADE - Agency Information Factory		(532,800)	138		(532,800)	38

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ADE - Achievement Testing Caseload		290,000	151		3,057,700	37
ADE - 17 Solution Team FTEs			152	Exec = 15		38
ADE - Flores			133	See Other Section Below	0	36
ADE - Transportation - 180 Days					5,500,000	37
ADE - Repay Rollover					95,500,000	36
ADE - Full Day Kindergarten					105,400,000	36
ADE - Minimum Teacher Salary					45,669,100	35
ADE - Additional Inflation Funding					45,000,000	37
ADE - Teacher Performance Pay Design					1,000,000	35
ADE - Small Schools Best Practices					1,000,000	36
ADE - Parent Outreach & Communication					1,000,000	36
ADE - Math & Science Literacy					1,000,000	36
ADE - Integrated Technology Programs					1,000,000	36
ADE - Gifted Support					528,900	38
<b>EMA - Department of Emergency &amp; Military Affairs</b>	13,839,000					
EMA - Eliminate One-time Facility Funding		(500,000)	158		0	
EMA - Border Security Local Grants					9,980,000	39
EMA - Enacted Adjustment (NEMF)		19,300	158		0	
<b>DEQ - Department of Environmental Quality</b>	24,347,000					
DEQ - Eliminate Federal Backfill Footnote			167	JLBC		
DEQ - AZPDES Litigation			167	JLBC: Footnote/Line Item		
DEQ - Rural Water Supply Development					15,000,000	
DEQ - In Lieu Fee Expiration				JLBC: Operating transfer offset	500,000	
DEQ - WOARF Transfer					4,000,000	
DEQ - Water Permit Increases					200,000	
DEQ - Ports of Entry Hazardous Waste Inspections					275,000	
DEQ - Safe Drinking Water Compliance Assistance					216,000	
DEQ - Clean Colorado River Alliance					120,000	
DEQ - Solid Waste Inspectors					127,000	
<b>OEO - Governor's Office of Equal Opportunity</b>	227,200					
OEO - Enacted Adjustment		(6,300)			(6,300)	
<b>EQU - State Board of Equalization</b>	584,500					
EQU - Standard/Technical		0	176			
EQU - Digital Recording Equipment					17,000	42
EQU - Computer Support					11,700	42
<b>EXE - Board of Executive Clemency</b>	985,300					
EXE - Enacted Adjustment		(28,600)			(28,600)	
<b>BAN - State Dept of Financial Institutions</b>	3,264,400					
BAN - Document Imaging		45,000	179		45,000	43
BAN - Regulatory Enforcement Unit					65,300	43

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BAN - Financial Institutions Examiners					50,400	43
BAN - Field Examiner Internet Access					9,600	43
<b>BFS - Department of Fire, Building &amp; Life Safety</b>	3,373,500					
BFS - Enacted Adjustment		(95,100)			(95,100)	
<b>GEO - Arizona Geological Survey</b>	815,700					
GEO - Enacted Adjustment		(19,000)			(19,000)	
<b>GTA - Government Information Technology Agency</b>	0					
GTA - Arizona Health-E Connection					1,500,000	103
<b>GOV - Office of the Governor</b>	6,288,600					
GOV - Standard/Technical		0	181		0	45
<b>OSP - Gov's Office of Strategic Planning &amp; Budgeting</b>	2,075,400					
OSP - Standard/Technical		0	184		0	84
<b>DHS - Department of Health Services</b>	476,823,200					
DHS - BEHAVIORAL HEALTH						
DHS - Title XIX Caseload		46,754,200	205/209		35,237,300	52
DHS - ASH Backfill		1,600,000	216		1,600,000	55
DHS - No Cap Rate Policy Changes			213	JLBC: BRB		
DHS - SVP Switch to ASH Security			216	JLBC/Exec		55
DHS - Housing for SMIs					5,000,000	52
DHS - Medicare Part D Copays					480,000	52
DHS - Meth Abuse					1,150,000	52
DHS - Hospital Issues					4,454,200	55
DHS - DSH Shift					(28,474,900)	55
DHS - PUBLIC HEALTH						
DHS - Eliminate One-Time Project		(200,000)	207		0	
DHS - Dr. Loan Repayment - Fund Shift		100,000	200		0	
DHS - Backfill Poison Control Revenue		2,200,000	201		1,100,000	53
DHS - High Risk Perinatal					1,857,000	53
DHS - Lab Services					744,900	53
DHS - Vaccines					8,551,300	54
DHS - Immunization Info System					648,400	53
DHS - Community Health Centers					3,000,000	54
DHS - Licensure Backlogs					1,202,400	54
DHS - Childcare Consultation					200,000	53
DHS - Prop 204 Admin FTE Authority				Exec Proposal	0	53
<b>AZH - Arizona Historical Society</b>	4,063,200					
AZH - Enacted Adjustment		(83,700)			(83,700)	
<b>PAZ - Prescott Historical Society</b>	664,200					

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PAZ - Enacted Adjustment		(25,100)			(25,100)	
<b>CIA - Arizona Commission of Indian Affairs</b>	210,000					
CIA - Enacted Adjustment		(4,900)			(4,900)	
<b>INS - Department of Insurance</b>	6,561,400					
INS - Enacted Adjustment		(213,700)			(213,700)	
<b>SPA - Judiciary - Supreme Court</b>	12,650,000					
SPA - Standard/Technical		(2,100)	219	No Exec Rec		
SPA - CASA Shortfall		102,000	220			
SPA - Rent Reallocation		290,700	219			
SPA - 07 Judges Pay (Enacted)		45,400	219			
SPA - FCRB Federal Reimbursements			222	JLBC Footnote		
<b>COA - Judiciary - Court of Appeals</b>	12,099,500					
COA - Standard/Technical - Division I		(6,700)	226	No Exec Rec		
COA - Standard/Technical - Division II		41,500	226			
COA - Annualization of '06 FTEs		117,200	226			
COA - FY 07 Judges Pay (Enacted)		193,700	226			
<b>SUP - Judiciary - Superior Court</b>	92,791,700					
SUP - Standard/Technical		(32,700)	228	No Exec Rec		
SUP - FY 07 Judges Pay (Enacted)		702,500	228			
SUP - Drug Court (Enacted)		1,000,000	230			
SUP - 3 New Judgeships		266,100	228			
SUP - Probation Growth		0	228			
<b>DJC - Department of Juvenile Corrections</b>	69,801,300					
DJC - Eliminate One-time Funding		(763,500)	236		(733,700)	60
DJC - Population Growth		1,311,000	235		874,100	61
DJC - CRIPA		495,000	236		495,000	60
DJC - Land Trust Offset		2,265,100	235		3,000,000	60
DJC - Educational Diagnosticians					273,300	60
DJC - YCO Salary					2,665,100	60
<b>LAN - State Land Department</b>	22,821,700					
LAN - Standard/Technical					1,900	62
LAN - Eliminate One-time Funding		(639,700)	241		(212,800)	62
LAN - Eliminate One-time Fire Equipment		(272,700)	242		(272,700)	62
LAN - Radio System Upgrade		96,000	242		96,000	62
LAN - CAP Fee Reduction		(511,400)	242		(517,300)	62
LAN - Trust Land Management					1,829,100	62
LAN - Fire Suppression					1,843,800	62
LAN - Document Imaging Project					134,100	62

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LAN - NRCF Funding					250,000	63
LEM - Law Enforcement Merit System Council	71,500					
LEM - Enacted Adjustment		(4,900)			(4,900)	
Legislature						
AUD - Auditor General	12,949,300					
AUD - Standard/Technical		0	246	No Exec Rec	0	20
HOU - House of Representatives	12,399,900					
HOU - Standard/Technical		0	248	No Exec Rec	0	57
JLBC - Joint Legislative Budget Committee	2,775,000					
JLBC - Standard/Technical		0	249	No Exec Rec	0	58
LEG - Legislative Council	5,144,300					
LEG - Standard/Technical		0	250	No Exec Rec	0	64
LIBR - AZ State Library, Archives & Public Records	7,058,100					
LIBR - Standard/Technical		0	252	No Exec Rec	0	65
SEN - Senate	8,109,800					
SEN - Standard/Technical		0	255	No Exec Rec	0	83
LIQ - Department of Liquor Licenses & Control	4,134,500					
LIQ - Enacted Adjustment		(70,800)			(70,800)	
LIQ - Fraudulent I.D. Task Force					1,634,100	103
MSL - Board of Medical Student Loans	1,500,000					
MSL - Standard/Technical		0	256	JLBC: Grant/Loans Mix		
MSL - Continuing Students					165,100	66
MIN - State Mine Inspector	1,148,100					
MIN - Enacted Adjustment		(31,900)			(31,900)	
MMR - Department of Mines & Mineral Resources	807,500					
MMR - Enacted Adjustment		(12,700)			(12,700)	
NAV - AZ Navigable Steam Adjudication Commission	164,800					
NAV - Standard/Technical		0	259		0	67
NUR - State Board of Nursing	162,700					
NUR - Enacted Adjustment		(1,300)			(1,300)	
OSH - Occupational Safety & Health Review Board	0					
OSH - Enacted Adjustment		0			0	

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<b>SPB - Arizona State Parks Board</b>	22,447,600					
SPB - Enacted Adjustment		(67,100)			(67,100)	
SPB - Kartchner Caverns Operating Shift					700,000	103
SPB - Parks Operating Shift					2,650,000	103
<b>PER - Personnel Board</b>	343,800					
PER - Enacted Adjustment		(5,500)			(5,500)	
<b>PIO - Arizona Pioneers' Home</b>	0					
PIO - Enacted Adjustment		0				
PIO - Fund Shift		800,100	378			
<b>POS - Commission for Postsecondary Education</b>	1,391,700					
POS - Private School Grants		229,100	265		0	70
<b>DPS - Department of Public Safety</b>	44,582,100					
DPS - Sex Offender Compliance - 8 FTEs		699,700	268		688,200	72
DPS - Highway Patrol - 47 FTEs					5,204,200	71
DPS - 2 GITEM Squads - 16 FTEs					2,052,700	72
DPS - Human Trafficking/Smuggling Squads - 16 FTEs					1,773,100	72
DPS - Domestic Terrorism Squad - 12 FTEs					1,984,400	72
DPS - Border Region Block Grants					7,960,000	72
DPS - Microwave Communication System Upgrade					1,863,000	72
DPS - Border City Cops Grants					5,100,000	72
DPS - Missing Persons Database					596,000	72
DPS - Southern Region Auto Theft Details					1,420,500	72
DPS - Border Security Reserve Fund					50,000,000	72
DPS - HURF Shift					38,185,500	72
DPS - Fuel Budget					1,492,000	72
DPS - Identity Theft Squad - 8 FTEs					973,000	72
DPS - Sexual Violence Victims Treatment Grants - 1 FTE					500,000	72
DPS - Methamphetamine Enforcement					750,000	72
DPS - 911 Call Takers - 4 FTEs					152,100	73
DPS - Support Staff - 5 FTEs					408,000	73
DPS - Highway Patrol Vehicles					424,200	73
DPS - Aviation and Mainframe Costs					764,900	73
DPS - Contact Tracking System - 2 FTEs					79,000	73
<b>RAC - Arizona Department of Racing</b>	2,568,800					
RAC - Enacted Adjustment		(69,300)			(69,300)	
<b>RAD - Radiation Regulatory Agency</b>	1,661,300					
RAD - Enacted Adjustment		(35,500)			(35,500)	
RAD - Increased Inspectors					255,400	104

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ARP - Arizona Rangers' Pensions	12,800					
ARP - Enacted Adjustment		200			200	
<b>REA - State Real Estate Department</b>	3,658,300					
REA - Enacted Adjustment		(128,800)			(128,800)	
REA - Workload Increase					451,600	104
REA - Computer Replacement					60,000	104
REA - Equipment					(12,200)	104
<b>REV - Department of Revenue</b>	64,582,800					
REV - BRITS Contract Oversight			283	JLBC: BRB		
REV - BRITS/APATS Support					3,374,200	77
REV - Economists - 3 FTEs					186,800	77
<b>SFB - School Facilities Board</b>	392,586,200					
SFB - Deficiency Correction		(20,000,000)	290		(20,000,000)	79
SFB - One-time Payment Holiday		23,590,100	289		23,590,100	79
SFB - Fund Lease-Purchase Payment		1,203,300	289		1,203,300	79
SFB - Building Renewal		16,283,500	289		8,995,000	79
SFB - New School Construction					4,200,000	79
SFB - Full Day Kindergarten					9,100,000	79
<b>SOS - Secretary of State</b>	3,072,200					
SOS - State Elections		2,833,800	294		3,400,000	81
SOS - High Speed Copier		200,000	294		81,600	81
SOS - 2 Business Services FTEs		82,400	294		45,300	82
SOS - 2 Election FTEs		105,500	294		63,400	81
<b>TAX - State Board of Tax Appeals</b>	285,800					
TAX - Enacted Adjustment		(7,900)			(7,900)	
<b>TOU - Office of Tourism</b>	13,203,500					
TOU - Formula Funding		1,782,500	298		1,030,200	85
<b>DOT - Department of Transportation</b>	74,700					
DOT - Standard/Technical		0	300		0	86
<b>TRE - State Treasurer</b>	5,391,900					
TRE - Justice of Peace Salaries		173,500	318		0	89
<b>USL - Commission on Uniform State Laws</b>	52,300					
USL - Enacted Adjustment		0			0	
<b>UNI - Universities</b>						
UNI - Arizona Board of Regents	9,105,200					
UNI - No Tuition for Alumni Association			328	JLBC: BRB		

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UNI - Professor Perf. Measure			320	JLBC Proposal		
UNI - 32 WICHE Subsidies		671,600	321		655,700	75
UNI - Review Local Retention Budget			330	JLBC: BRB		
UNI - Indirect Financing Review			322	JLBC: BRB		
UNI - AZ Financial Aid Trust					6,919,200	75
<b>UNI - ASU - Main Campus</b>	300,964,900					
UNI - ASU Main 155 Credit Hour Cap		(3,657,800)	328			
UNI - ASU Main Enrollment Formula		10,375,800	327		11,255,500	15
UNI - ASU Downtown Special Line			328	JLBC: Transfer Review		
UNI - ASU Performance Incentives					882,000	15
UNI - ASU Faculty & Staff Retention					13,587,600	15
UNI - ASU Water, Environment, and Climate					500,000	15
UNI - ASU Immediate Building Risks					2,000,000	15
<b>UNI - ASU - East Campus</b>	15,394,700					
UNI - ASU East 155 Credit Hour Cap		(234,900)	333			
UNI - ASU East Enrollment Formula		2,039,300	333		2,188,500	14
UNI - ASU East New Facilities O & M					626,700	14
<b>UNI - ASU - West Campus</b>	44,032,000					
UNI - ASU West 155 Credit Hour Cap		(186,100)	338			
UNI - ASU West Enrollment Formula		1,089,800	338		1,269,000	17
<b>UNI - Northern Arizona University</b>	122,336,800					
UNI - NAU 155 Credit Hour Cap		(743,800)	343			
UNI - NAU Performance Incentives					1,980,000	68
UNI - NAU Faculty & Staff Retention					4,041,200	68
UNI - NAU Educating Arizonans (Comm Coll Agreements)					2,000,000	68
UNI - NAU Undergrads Support					1,000,000	68
UNI - NAU Teacher Education					1,000,000	68
UNI - NAU Teacher Development					1,500,000	68
UNI - NAU Water, Environment & Climate					500,000	69
UNI - NAU New Facilities O & M					1,412,000	69
UNI - NAU Building Renewal					2,000,000	69
<b>UNI - UA - Main Campus</b>	288,100,100					
UNI - UA Main 155 Credit Hour Cap		(2,628,800)	348			
UNI - UA Main Enrollment Formula		294,000	348		410,100	91
UNI - UA Main Performance Incentives					2,538,000	91
UNI - UA Main Faculty & Staff Retention					10,000,000	91
UNI - UA Main Innovation, Management & Technology					5,000,000	91
UNI - UA Main Pharmacy Education & Research					120,000	91
UNI - UA Main Agricultural Outreach					2,326,900	92
UNI - UA Main American Indian Programs					1,500,000	92
UNI - UA Main Water, Environment & Climate					500,000	92

	FY 2006	JLBC GF <sup>1/</sup> FY 07 Changes	<sup>2/</sup> Pg.#	Comments	Executive GF FY 07 Changes	<sup>3/</sup> Pg.#
UNI - UA Main New Facilities O & M					1,899,200	92
<b>UNI - UA - Health Sciences Center</b>	63,208,600					
UNI - UA - HSC 155 Credit Hour Cap		(514,000)	352			
UNI - UA - HSC Enrollment Formula		728,100	352		807,900	90
UNI - UA - HSC Phoenix Medical Campus Special Line			354	JLBC Transfer Review		
UNI - UA - HSC Clinical Rotations No Restrictions			354	JLBC: BRB		
UNI - UA - HSC Residency/Rotations Report			354			
UNI - UA - HSC Pharmacy Education & Research					2,748,200	90
<b>VSC - Department of Veterans' Services</b>	2,336,300					
VSC - Enacted Adjustment		(77,300)			(77,300)	
VSC - Veteran Benefit Counselors					1,125,000	104
VSC - Support Staff					558,200	104
VSC - Rural Arizona Outreach Program					50,000	104
VSC - Northern Arizona Veterans' Cemetery					182,700	105
VSC - Southern Arizona Veterans' Cemetery Maintenance					121,500	105
<b>WAT - Department of Water Resources</b>	18,796,600					
WAT - Assured Fee Offset		(1,700,000)	357			
WAT - Water Protection Fund Deposit			357	BRB	5,000,000	93
<b>WEI - Department of Weights &amp; Measures</b>	1,573,400					
WEI - Standard/Technical		(64,000)	363		(64,000)	95
WEI - Field Inspections					140,400	95
WEI - Licensing Workload					45,700	95
WEI - Computer Equipment					22,000	95
<b>OTH - Other</b>						
OTH - FY 07 State Employee Health Insurance Increase	0	25,000,000	vi		33,000,000	
OTH - FY 07 Retirement Increase	0	23,558,400	vi		22,800,000	
OTH - Ladewig Litigation	58,300,000	40,900,000	283		34,346,400	7-S
OTH - Budget Stabilization Fund	439,772,100	(430,175,100)	55-S		(259,772,100)	
OTH - Unallocated '06 Employee Pay	126,800	(126,800)			(126,800)	
OTH - Biennial '06 Annualizations		1,500,000	viii			
OTH - FY 06 Supplementals	31,669,300	(31,669,300)	147		(31,669,300)	
OTH - Attorney General Cost Allocation		3,895,800	vi			
OTH - Maximize Federal Funds	(25,000,000)		ix		25,000,000	
OTH - Administrative Adjustments	23,000,000		ix		2,000,000	
OTH - Revertments	(51,169,300)		ix		(59,330,700)	
OTH - Agency Report if no Performance Measure			v	JLBC Proposal		
OTH - FY 07 Employee Pay					142,754,700	
OTH - Flores Set-Aside		29,610,000	133		45,180,000	36
OTH - Kerr Litigation					15,000,000	
OTH - Pay Back HURF					40,000,000	

	FY 2006	JLBC GF <sup>1/</sup> FY 07 Changes	Pg.# <sup>2/</sup>	Comments	Executive GF FY 07 Changes	Pg.# <sup>3/</sup>
OTH - Pay Back VLT					118,000,000	
OTH - AZNet					10,000,000	
<b>TOTAL - SPENDING CHANGES</b>	<b>\$8,668,825,600</b>	<b>\$216,404,500</b>			<b>\$1,486,051,300</b>	<b>5/</b>
<b>CAPITAL SPENDING CHANGES</b>						
ADOA Building Renewal					10,037,500	59-S
Library and Archives Building	15,000,000	0	369	Both fund @ \$15M in '07	0	9-S
One-time Projects	2,150,000	(2,150,000)			(2,150,000)	
Dept of Corrections Lock/Door Replacement					5,200,000	57-S
Dept of Corrections Yuma Water Plant					2,189,000	57-S
Veterans' Home Lease-Purchase				\$10.2M LP + \$18.9M Fed	1,020,000	58-S
DPS Crime Lab Lease-Purchase				\$14.3M	1,430,000	58-S
State Hospital - Forensic Unit Lease-Purchase				\$30.5M	3,050,000	58-S
<b>TOTAL - CAPITAL SPENDING CHANGES</b>	<b>\$17,150,000</b>	<b>(\$2,150,000)</b>			<b>\$20,776,500</b>	
<b>REVENUE CHANGES</b>						
REV - Corporate Consolidated Returns		(4,000,000)				
REV- ASH Dispro Share Fund Shift					(28,474,900)	
REV - On-going Tax reductions					(76,000,000)	
REV - Employer Health Care One-time Tax Credit					(24,000,000)	
REV - Rental Property Tax Enforcement					20,000,000	
REV - Revenue Maximization					20,000,000	
REV - Judicial Collections Adjustment					(1,400,000)	

	FY 2006	JLBC GF <sup>1/</sup> FY 07 Changes	<sup>2/</sup> Pg.#	Comments	Executive GF FY 07 Changes	<sup>3/</sup> Pg.#
REV - Net New Revenue - 07	0	497,384,700			613,263,400	
REV - All Other One-Time Adjustments		571,316,200			1,008,130,300	
<b>TOTAL - OTHER REVENUE</b>	<b>\$0</b>	<b>\$1,064,700,900</b>			<b>\$1,531,518,800</b>	
<b>ENDING BALANCE</b>		<b>\$850,446,400</b>			<b>\$24,691,000</b>	

<sup>1/</sup> Represents JLBC Baseline changes to FY 2006 budget.

<sup>2/</sup> JLBC Book I - Individual Agency Detail volume - page reference. "S" refers to Summary Book.

<sup>3/</sup> Executive Budget Book page reference. "S" refers to Summary Book

<sup>4/</sup> The Standard/Technical line includes additional funding for employee benefit expenses, rent and risk management.

<sup>5/</sup> Change is measured from JLBC's FY 2006 base which differs from the Executive's FY 2006 base. When the Executive's FY 2007 changes are added to the FY 2006 JLBC base, total Executive spending would be \$10,192,803,400. This amount equals the Executive's proposed spending level of \$10,100,157,100, plus \$92,646,400 for comparable treatment of Ladewig refund payments.