

General Fund
Detailed List of FY 2008 and FY 2009 Changes Above/(Below) FY 2007 by Agency

FY 2007	JLBC GF ^{1/} FY 08 Changes	Pg.# ^{2/}	Comments	Executive GF FY 08 Changes	Pg.# ^{3/}	FY 09 Changes	JLBC GF ^{1/} Pg.# ^{2/}	Executive GF FY 09 Changes	Pg.# ^{3/}
OPERATING SPENDING CHANGES ^{4/}									
DOA - Arizona Department of Administration	\$27,559,700								
DOA - Standard/Technical	(47,700)	6		118,100	15				
DOA - AZNET Lease Decrease	(42,200)	21		(42,200)	17				
DOA - Employee Wellness Program	(500,000)	19		(500,000)	17				
DOA - Lease-Purchase	1,959,000	15	ENSCO Payment	1,959,000	17				
DOA - 3,000 Prison Beds	11,193,000	14		0					
DOA - Utilities	0			625,700	17				
DOA - Accountant Pay Raise	0			640,200	16				
DOA - Bus Subsidy Increase	0			268,100	16				
DOA - Federal Funds Data Warehouse	0			909,200	16				
DOA - Procurement Study	0			400,000	17				
DOA - Fleet Fees	0			26,800	17				
OAH - Office of Administrative Hearings	1,214,600								
OAH - Standard/Technical	(700)	29		(900)	19	(700)	29	(900)	19
AGR - Department of Agriculture	11,369,600								
AGR - Standard/Technical	(3,100)	31		(900)	20	(3,100)	31	(900)	20
AGR - Agricultural Inspections of Ports	0			851,300	21	0		851,300	21
AGR - Laboratory Costs	0			104,000	21	0		444,000	21
AGR - Dairy and Beef Inspectors	0			99,200	21	0		68,200	21
AGR - Agricultural Consultation Offset	0			(31,500)	21	0		(77,200)	21
AXS - AHCCCS	1,199,768,000								
AXS - Standard/Technical	(78,600)	38		319,600	23				
AXS - Eliminate One-time Funding	(983,300)	38		(350,000)	28				
AXS - Enrollment & Inflation Growth	135,883,800	38		96,590,300	27				
AXS - Tobacco Settlement Offset	0	53		0	28				
AXS - Tobacco Tax Offset	0	39		(514,500)	28				
AXS - KidsCare Parents Statutory Expiration	(10,333,800)	59	Exec Continues Program	(705,100)	26				
AXS - Temporary Medical Coverage Annualization	1,850,000	57		6,608,200	26				
AXS - KidsCare Expansion	0			5,951,400	24				
AXS - GME Expansion	0			3,000,000	24				
AXS - Adult Dental	0			2,013,100	24				
AXS - Hospice Coverage	0			1,012,000	24				
AXS - Parents Developmental Evaluation	0			1,405,700	24				
AXS - HPV Vaccine	0			2,869,100	25				
AXS - Outlier Methodology Change	0			(5,599,500)	25				
AXS - Hospital Loan Residency	0			(1,000,000)	27				
AXS - 211 One-time Funding	(900,000)	49							
AXS - 211 Call Center Support	0			2,521,800	25				
AXS - Citizen Verification One-time Funding	(3,400,000)	47		(3,400,000)	25				
AXS - DES IT Eligibility Project	0			2,517,000	25				
AXS - Administrative Staff	0			1,119,900	26				
AXS - Replace Claims Computer System	0			1,331,000	25				
AXS - Part D Copayments	0			2,793,600	27				

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ART - Arizona Commission on the Arts	1,888,100									
ART - Standard/Technical					100	30			100	30
ART - Arts Endowment Fund Deposit Completion			69	\$2 M Savings Below		0		69	0	30
ART - Computer Network Replacement		0			40,000	30	0		0	30
ART - Grant Program		0			200,000	30	0		200,000	30
ATT - Attorney General	22,495,500									
ATT - Standard/Technical		(77,200)	72		612,000	35	(580,900)	72	(594,600)	35
ATT - Eliminate One-time Equipment		(102,300)	73		0		(102,300)	73	0	
ATT - Case Management One-time Funding		(1,017,400)	73		(1,017,400)	36	(1,017,400)	73	(1,017,400)	36
ATT - Pro Rata Backfill		300,000	72		0		300,000	72	0	
ATT - Post-Conviction Appeals		0			214,700	36	0		200,500	36
ATT - Elder Abuse		0			91,700	36	0		81,900	36
ATT - Tobacco Enforcement		0			223,000	36	0		206,100	36
CPD - State Capital Postconviction Defender Office	220,000									
CPD - Annualization		261,600	85		501,700	43	261,600	85	501,700	43
CHA - State Board for Charter Schools	785,100									
CHA - Standard/Technical		(1,300)	87		1,900	44	(1,300)	87	1,900	44
CHA - Contract Renewal and Service Resources		0			262,400	44	0		253,400	44
CHA - School Information Systems		0			308,100	44	0		4,800	44
COM - Department of Commerce ^{5/}	12,050,200									
COM - Standard/Technical		(2,200)	92		1,300	46	(2,200)	92	1,300	46
COM - Military Base Study One-time Funding		(250,000)	94		0	46	(250,000)	94	0	46
COM - GADA Deposit		0			5,000,000	46	0		5,000,000	46
COM - Econ Development Staffing		0			1,151,700	47	0		1,085,200	47
COM - International Trade		0			1,212,200	47	0		1,212,200	47
COM - CEDC Fund Shift		0			1,318,000	47	0		1,318,000	47
COM - Tax Administration		0			148,400	47	0		146,400	47
CCO - Arizona Community Colleges	165,536,600									
CCO - Operating State Aid Formula		574,700	100		574,700	48				
CCO - Capital Outlay State Aid Formula		(241,600)	100		(241,600)	48				
CCO - Equalization Aid Formula		3,481,100	101		3,481,100	49				
CCO - Out of County Tuition One-time Funding		(1,000,000)	102		(1,000,000)	48				
CCO - Law/Fire Academy Capital		(3,000,000)	101		(3,000,000)	48				
COR - Corporation Commission	5,543,200									
COR - Standard/Technical		(50,700)	109		(6,300)	50	(50,700)	109	(6,300)	50
COR - Commissioner Expenses		100,000	109		0	50	100,000	109	0	50
DOC - Department of Corrections	817,157,700									
DOC - Standard/Technical		(982,000)	114		(1,071,200)	52				
DOC - AZNet One-time Funding		(2,365,100)	115		0					
DOC - Leap Year Funding		833,800	115		0	55				
DOC - Annualize 1,000 Sex Offender Beds		9,409,500	116		10,229,400	53				
DOC - Private Prison RFPs - 3,000 New Beds in '08				in ADOA at \$11.2M						
DOC - 3,000 Beds Start-up Costs		0			10,000,000	52				
DOC - 2,000 New Provisional Beds		0			43,420,000	53				

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DOC - Provisional Bed Per Diem Increases		0			16,267,200	53				
DOC - Population Growth		6,779,600	115		3,308,300	54				
DOC - Supervisor Pay Increase		0			6,173,900	54				
DOC - 4 New Security Posts		0			912,500	52				
DOC - Sex-Offender Treatment		0			230,600	54				
DOC - Substance Abuse Treatment (Meth)		0			232,600	55				
DOC - Rebase Retirement		(6,654,300)	114		0					
DOC - Health Care		3,767,200	115		3,967,400	55				
DOC - Van Pool One-time Funding		(1,500,000)	115		0					
DOC - Equipment One-time Funding		(1,000,000)	115		0					
DOC - Equipment		1,000,000	115		0					
DOC - Utilities		0			2,724,300	55				
JUS - Arizona Criminal Justice Commission	4,302,000									
JUS - Standard/Technical		0			0	58	0		0	58
JUS - Meth Grants One-time Funding		(3,000,000)	126		0		(3,000,000)	126	0	
SDB - AZ State Schools for the Deaf and the Blind	21,260,900									
SDB - Standard/Technical		(218,100)	132		7,200	60	(218,100)	132	100	60
SDB - Foundation for Blind Children Preschool Program		0			(1,074,400)	60	0		(1,074,400)	60
SDB - School Bus Replacement One-time Funding		(220,000)	133		630,000	60	(112,000)	133	(112,000)	60
SDB - Assistive Technology One-time Funding		(110,000)	132		388,000	61	(110,000)	132	(5,600)	61
SDB - Air Conditioning One-time Funding		(300,000)	132		(300,000)	60	(300,000)	132	(300,000)	60
SDB - Dorm Furniture		0			100,900	61	0		0	61
SDB - Transportation Fuel Costs		0			100,900	60	0		100,900	60
DES - Department of Economic Security	718,950,200									
DES - Standard/Technical		(366,100)	145		543,300	68				
DES - AZNet One-time Funding		(1,117,300)	145							
DES - ADMINISTRATION										
DES - Document Management		0			1,316,900	71				
DES - Tri-Agency Disaster Recovery		0			508,100	70				
DES - DEVELOPMENTAL DISABILITIES										
DES - DD Title 19 Long Term Care		29,365,000	145		26,730,400	69				
DES - DD Dental Services Pilot One-time Funding		(1,000,000)	159		0					
DES - Eliminate One-time Equipment		(94,700)	164		0					
DES - Hopi Assisted Living Center		0			142,500	71				
DES - BENEFITS AND MEDICAL ELIGIBILITY										
DES - General Assistance Caseload		(1,200,000)	170		(1,200,000)	70				
DES - TANF Cash Benefits Caseloads		(3,796,400)	169		(4,000,000)	70				
DES - Case Management System		0			2,538,200	70				
DES - EBT Contract Increase		0			1,206,700	69				
DES - CHILD SUPPORT ENFORCEMENT										
DES - Federal Funds Backfill		0			3,222,100	69				
DES - AGING AND COMMUNITY SERVICES										
DES - Expand Services to Seniors		0			2,725,000	70				
DES - Domestic Violence Expansion		0			3,300,000	71				
DES - Food Bank Trailers		0			456,000	71				
DES - CHILDREN YOUTH & FAMILIES										
DES - Federal Funds Backfill		0			13,500,000	71				
DES - Adoption Services		4,991,000	185		7,477,200	69				
DES - Permanent Guardianship Caseload		1,142,100	185		1,559,500	70				

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DES - Children Services		0			6,961,800	70				
DES - Assistance for Older Foster Youth		0			1,990,600	70				
DES - Meth Program One-time Funding		(2,000,000)	184		0					
DES - Kinship Program One-time Funding		(1,000,000)	183		0					
DES - JOBS/CHILD CARE										
ADE - Arizona Department of Education	4,028,165,600									
ADE - Standard/Technical		(15,000)	200		(126,600)	73				
ADE - BASIC STATE AID										
ADE - Basic State Aid and Other Formula Growth		187,262,100	203		230,020,100	74				
ADE - JTED Formula		34,000,000	205		0					
ADE - Kindergarten Weight Increase		80,000,000	204		80,000,000	74				
ADE - OTHER										
ADE - Information Technology One-time Funding		(2,500,000)	201		(2,500,000)	74				
ADE - E-Learning One-time Funding		(3,000,000)	213		(3,000,000)	74				
ADE - Teach America One-time Funding		(2,000,000)	215		(2,000,000)	74				
ADE - Physical Education One-time Funding		(600,000)	213		(600,000)	74				
ADE - Minimum Teacher Salary		0			50,000,000	76				
ADE - Math & Science Initiative		0			12,500,000	75				
ADE - End of Course Testing		0			8,500,000	75				
ADE - Performance Pay System		0			4,000,000	76				
ADE - Master Teacher		0			4,000,000	75				
ADE - Gifted Support		0			2,000,000	74				
ADE - AzREADS Audit		0			150,000	76				
ADE - IT Security Services		0			463,100	74				
EMA - Department of Emergency & Military Affairs	14,394,100									
EMA - Standard/Technical		(10,900)	219		120,800	78	(10,900)	219	120,800	78
EMA - Project Challenge One-time Funding		(500,000)	219		(500,000)	78	(500,000)	219	(500,000)	78
EMA - Nuclear Emergency Management Fund		(677,900)	220		0		(677,900)	220	0	
DEQ - Department of Environmental Quality	32,295,700									
DEQ - Standard/Technical		0			26,900	79	0		26,900	79
DEQ - Water Permit One-time Funding		(200,000)	227		0		(200,000)	227	0	
DEQ - Small Rural Water Systems One-time Funding		(750,000)	228		0		(750,000)	228	0	
DEQ - Surface Water Permitting		0			863,800	79	0		863,800	79
DEQ - Chromium & Contamination		0			155,100	80	0		155,100	80
DEQ - Border Inspectors		0			271,300	79	0		271,300	79
DEQ - Emergency Air Response		0			245,300	80	0		228,300	80
OEO - Governor's Office of Equal Opportunity	245,700									
OEO - Standard/Technical		(500)	237		1,000	81	(500)	237	1,000	81
EQU - State Board of Equalization	653,500									
EQU - Standard/Technical		0	238		(2,400)	82	0	238	(700)	82
EXE - Board of Executive Clemency	1,067,900									
EXE - Standard/Technical		(23,000)	239		(11,600)	83	(23,000)	239	(11,600)	83
EXE - Victim Researcher		0			42,500	83	0		42,500	83
BAN - State Dept of Financial Institutions	3,733,900									
BAN - Standard/Technical		(54,200)	243		3,100	85	(54,200)	243	3,100	85

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BAN - Automation Project Completion		0	243		0	85	(75,000)	243	(75,000)	85
BAN - Prod./Public Protection Enhancement		0			45,600	85	0		91,200	85
BAN - Finance Manager		0			61,300	85	0		61,300	85
BAN - IT Specialist/IT Maintenance		0			75,000	85	0		75,000	85
BAN - Mortgage and Escrow Growth		0			0	85	0		56,900	85
BAN - Payday Lendor		0			56,800	85	0		56,800	85
BFS - Department of Fire, Building & Life Safety	3,625,500									
BFS - Standard/Technical		(13,000)	245		7,000	87	(13,000)	245	13,600	87
BFS - Fire Marshal Positions		0			139,900	87	0		102,900	87
BFS - Nat'l Fire Incident Reporting System		0			7,000	87	0		0	87
FIS - Arizona Game and Fish Department	3,500,000									
FIS - Wildlife Habitat One-time Funding		(3,500,000)	252		(3,500,000)	90	(3,500,000)	252	(3,500,000)	90
GEO - Arizona Geological Survey	1,106,100									
GEO - Standard/Technical		(5,200)	260		500	94	(5,200)	260	500	94
GEO - Eliminate One-time Equipment Funding		(27,000)	260		0		(27,000)	260	0	
GEO - Mineral Resource Development Program		0			96,600	94	0		149,700	94
GEO - Natural Hazards Response and Mitigation		0			67,500	94	0		48,100	94
GTA - Government Information Technology Agency	1,500,000									
GTA - Arizona E-Health Connection		0	263		0	95	0	263	0	95
GTA - Security Risk Assessment		0			1,500,000	95	0		1,250,000	95
GTA - Security Office		0			295,300	95	0		2,981,100	95
GOV - Office of the Governor	6,634,800									
GOV - Standard/Technical		0	265		0	96	0	265	0	96
OSP - Gov's Office of Strategic Planning & Budgeting	2,211,100									
OSP - Standard/Technical		(1,200)	268		0	183	(1,200)	268	0	183
DHS - Department of Health Services	549,247,600									
DHS - Standard/Technical		(235,400)	279		382,200	98				
DHS - Eliminate One-time Equipment		(89,600)	279		0					
DHS - BEHAVIORAL HEALTH										
DHS - Title XIX Caseload		33,363,600	270		36,929,400	98				
DHS - SMI Housing One-time Funding		(2,500,000)	296		(2,500,000)	103				
DHS - Meth Grants One-time Funding		(3,000,000)	297		(500,000)	99				
DHS - Tribal Meth Program		0			400,000	99				
DHS - IMD Waiver		0			6,496,500	99				
DHS - Part D Copays		0			322,600	99				
DHS - Backfill Tobacco Revenue		0			1,847,900	102				
DHS - Capital Outlay Stabilization Fund Shift		0			1,576,100	102				
DHS - Indirect Cost Fund Shift		0			(1,000,000)	102				
DHS - ARIZONA STATE HOSPITAL										
DHS - Electronic Medical Records		0			1,029,200	100				
DHS - Hepatitis C Treatment		0			1,187,200	100				
DHS - Security Officer Salaries		0			323,400	101				
DHS - Utilities Increase		0			517,000	101				
DHS - ASH Revenue		0			3,300,000	102				
DHS - PUBLIC HEALTH										

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DHS - Alzheimer's Research One-time Funding		(3,000,000)	285		0	101				
DHS - Autism Research One-time Funding		(7,100,000)	285		(7,100,000)	103				
DHS - Diabetes Education One-time Funding		(1,000,000)	283		(1,000,000)	103				
DHS - Umbilical Cord Pamphlet One-time Funding		(30,000)	286		0					
DHS - County Tuberculosis Program		0			561,900	101				
DHS - Valley Fever		0			381,000	100				
DHS - Breast and Cervical Screening		0			250,000	100				
DHS - Osteoporosis Outreach		0			(300,000)	103				
DHS - Rental & Non-Rental Disease Management		0			(300,000)	103				
DHS - Vaccines		0			2,726,100	99				
DHS - EMS Task Force		0			207,200	102				
DHS - Public Health Statistics		0			126,500	102				
DHS - Child Fatality Review		0			100,000	102				
DHS - Senior Food Programs		0			1,160,000	100				
DHS - Childcare Licensing		0			505,900	99				
DHS - Office of Medical Facilities Licensing		0			98,900	101				
AZH - Arizona Historical Society	4,337,000									
AZH - Standard/Technical		(38,200)	302		(15,500)	104	(38,200)	302	(11,500)	104
AZH - Grants to Local Historical Societies		0			60,000	104	0		60,000	104
PAZ - Prescott Historical Society	750,400									
PAZ - Standard/Technical		(16,400)	304		1,300	153	(16,400)	304	1,300	153
PAZ - Utilities and Custodial Expenses		0			48,800	153	0		48,800	153
HLA - Department of Homeland Security	0									
HLA - Administrative Costs		0			486,300	105	0		486,300	105
CIA - Arizona Commission of Indian Affairs	224,400									
CIA - Standard/Technical		(1,100)	314		3,100	109	(1,100)	314	3,100	109
CIA - Urban Indian Health		0			150,000	109	0		150,000	109
CIA - Equipment and Travel		0			3,000	109	0		3,000	109
CIA - One-Time Equipment		0			(3,000)	109	0		(3,000)	109
INS - Department of Insurance	7,172,800									
INS - Standard/Technical		(101,000)	320		1,900	112	(101,000)	320	1,900	112
SPA - Judiciary - Supreme Court	18,916,800									
SPA - Standard/Technical		(158,000)	324		0	115				
SPA - 07 Judges Pay (Enacted) Annualization		48,600	324		0					
SPA - Integrated Family Court One-time Funding		(850,000)	326		0					
SPA - GPS Monitoring Transfer		(750,000)	326	To Superior Court	0					
COA - Judiciary - Court of Appeals	13,556,500									
COA - Standard/Technical - Division I		(122,900)	331		0	115				
COA - Standard/Technical - Division II		(48,400)	331		(200)	115				
COA - Equipment		(63,500)	331		0					
COA - 07 Judges Pay (Enacted) Annualization		207,700	331		0					
SUP - Judiciary - Superior Court	92,552,300									
SUP - Standard/Technical		(3,800)	333		0	115				
SUP - Rebase Retirement		(632,400)	333		0					

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SUP - 07 Judges Pay (Enacted) Annualization		745,000	333		0					
SUP - 5 New Judgeships		416,500	333		0					
SUP - GPS Monitoring Transfer		750,000	335	From Superior Court	0					
DJC - Department of Juvenile Corrections	79,848,300									
DJC - Standard/Technical		(122,500)	341		63,200	117				
DJC - Eliminate One-time Funding		(495,000)	341		0					
DJC - FY 07 AZNet One-time Funding		(330,900)	341		0					
DJC - Population Growth		(918,000)	341		(918,000)	117				
DJC - Rebase Retirement		(580,500)	341		0					
DJC - Youth Officer Pay		0			887,700	117				
DJC - Supervisor Pay Increase		0			177,000	117				
DJC - Utility Cost Increase		0			91,400	117				
LAN - State Land Department	26,435,400									
LAN - Standard/Technical		(53,600)	346		142,200	119	(53,600)	346	145,600	119
LAN - Eliminate One-time Funding		(221,300)	346		(10,500)	120	(221,300)	346	(7,100)	120
LAN - CAP Fee Reduction		(79,300)	346		(79,300)	120	140,400	346	140,400	120
LAN - Fire Suppression One-time Funding		(1,500,000)	347		(1,500,000)	120	(1,500,000)	347	(1,500,000)	120
LAN - Due Diligence One-time Funding		(500,000)	347		(500,000)	119	(500,000)	347	(500,000)	120
LAN - Land Sales Technical Support		0			1,261,100	119	0		1,191,700	119
LAN - Statewide Hazards Response System		0			250,000	120	0		250,000	120
LAN - Trespass Prosecution and Mitigation		0			385,000	120	0		260,000	120
LAN - Dam Safety Inspections		0			150,000	120	0		150,000	120
LAN - Fire Suppression Operations		0			250,000	120	0		250,000	120
LAN - Forestry Support/Operating Staff		0			364,500	120	0		277,200	120
LAN - Document Processing and Security		0			227,800	119	0		314,700	119
LEM - Law Enforcement Merit System Council	76,400									
LEM - Standard/Technical		(2,200)	351		200	121	(2,200)	351	200	121
Legislature										
AUD - Auditor General	17,891,900									
AUD - Standard/Technical		0	352		0	37	0	352	0	37
AUD - Special Audits One-time Funding		(150,000)	352		0		(150,000)	352	0	
HOU - House of Representatives	13,354,800									
HOU - Standard/Technical		0	354		0	107	0	354	0	107
JLBC - Joint Legislative Budget Committee	2,949,000									
JLBC - Standard/Technical		(400)	355		0	114	(400)	355	0	114
LEG - Legislative Council	8,076,200									
LEG - Standard/Technical		(100)	358		0	122	(100)	358	0	122
LEG - Arizona Centennial One-time Funding		(2,500,000)	358		0	122	(2,500,000)	358	0	122
LIBR - AZ State Library, Archives & Public Records	7,540,600									
LIBR - Standard/Technical		(4,300)	360		0	123	(4,300)	360	0	123
LIBR - Barry Goldwater Papers		0			200,000	123	0		0	123
SEN - Senate	8,693,000									
SEN - Standard/Technical		0	362		0	181	0	362	0	181

	FY 2007	JLBC GF ^{1/} FY 08 Changes	Pg.# ^{2/}	Comments	Executive GF FY 08 Changes	Pg.# ^{3/}	JLBC GF ^{1/} FY 09 Changes	Pg.# ^{2/}	Executive GF FY 09 Changes	Pg.# ^{3/}
LIQ - Department of Liquor Licenses & Control	4,813,100									
LIQ - Standard/Technical		(19,000)	363		3,700	124	(19,000)	363	3,700	124
LIQ - Equipment Reduction		(10,000)	364		(10,000)	124	(10,000)	364	(30,000)	124
LIQ - Data Processing One-time Funding		(1,250,000)	364		(1,250,000)	124	(1,250,000)	364	(1,250,000)	124
MSL - Board of Medical Student Loans	1,500,000									
MSL - Standard/Technical		0	374		0	128	0	374	0	128
MIN - State Mine Inspector	1,226,700									
MIN - Standard/Technical		(5,300)	377		(106,600)	129	0		(106,600)	129
MIN - New Telephone System		0			23,400	129	0		0	
MMR - Department of Mines & Mineral Resources	843,900									
MMR - Standard/Technical		(4,000)	378		2,000	130	(4,000)	378	2,000	130
MMR - Added Staff		0			93,300	130	0		93,300	130
MMR - Additional Travel Requirements		0			11,000	131	0		11,000	130
NAV - AZ Navigable Steam Adjudication Commission	267,800									
NAV - Standard/Technical		(2,200)	383		(100)	133	0		100	133
NAV - One-Time Funding for Navigability Reports		(92,000)	383		(92,000)	133	0		0	133
NAV - Sunset Agency		0			0	133	0		(267,800)	133
NUR - State Board of Nursing	166,000									
NUR - Standard/Technical		0	386		0	156	0	386	0	156
OSH - Occupational Safety & Health Review Board	0									
OSH - Standard/Technical		0	390		0	141	0	390	0	141
SPB - Arizona State Parks Board	27,040,300									
SPB - Standard/Technical		(15,300)	401		77,500	143	(15,300)	401	77,500	143
SPB - Arizona Trails One-time Funding		(250,000)	401		0	143	(250,000)	401	0	143
SPB - Enhancement Fund Offset		0			1,500,000	143	0		4,500,000	143
PER - Personnel Board	358,100									
PER - Standard/Technical		(200)	406		500	144	(200)	406	500	144
PIO - Arizona Pioneers' Home	1,280,900									
PIO - Standard/Technical		(6,400)	412		(43,300)	148	(6,400)	412	(43,300)	148
POS - Commission for Postsecondary Education	6,620,800									
POS - Standard/Technical		0			0	151	0		0	151
POS - Higher Education Scholarships Administration		300,000	417		0	151	300,000	417	0	151
DPS - Department of Public Safety	166,196,600									
DPS - Standard/Technical		(127,500)	426		194,300	156	0		194,300	156
DPS - Elimination of One-time Equipment		(1,949,000)	428		(1,949,000)	159	0		(1,949,000)	159
DPS - Rebase Retirement		(2,495,600)	426		(2,869,300)	159	0		(2,869,300)	159
DPS - Mobile Data Computers		(378,600)	428		(378,600)	140	0		(378,600)	160
DPS - Officer Pay Plan - Promotions		778,700	427		539,500	157	0		1,131,500	157
DPS - Finish Design & Test Interoperable Comm System		2,200,000	429		2,200,000	157	0		0	157
DPS - Sex Offender Compliance - 4 FTEs		216,200	427		187,600	157	0		189,100	157
DPS - Sworn Officer Pay Adjustment		0			2,000,000	157	0		4,000,000	157

	FY 2007	JLBC GF ^{1/} FY 08 Changes	Pg.# ^{2/}	Comments	Executive GF FY 08 Changes	Pg.# ^{3/}	JLBC GF ^{1/} FY 09 Changes	Pg.# ^{2/}	Executive GF FY 09 Changes	Pg.# ^{3/}
DPS - HURF Shift		0			(56,734,600)	159	0		0	159
DPS - State Highway Fund Shift		0			(31,531,800)	159	0		0	159
DPS - Motorist Assist & Detention Officers		0			727,100	157	0		1,435,900	157
DPS - Background Investigator/Polygraph Examiner		0			389,500	157	0		289,500	157
DPS - Border Security - GITEM		0			4,985,600	156	0		4,985,600	156
DPS - Civilian School Bus Inspectors		0			942,800	158	0		622,800	158
DPS - GOHS Matching Funds		0			195,400	158	0		230,000	158
DPS - Criminal Justice Services Personnel		0			595,800	158	0		1,049,100	158
DPS - Crime Lab Workload Growth		0			0	158	0		636,800	158
DPS - Tribal Partnerships		0			307,500	158	0		307,500	158
DPS - Computer Replacement Program		0			709,000	159	0		709,000	159
DPS - Contact Tracking System		0			91,700	159	0		91,700	159
DPS - Highway Patrol Fund Backfill		0			1,051,500	159	0		233,400	159
RAC - Arizona Department of Racing	2,750,700									
RAC - Standard/Technical		(2,800)	440		33,100	161	(2,800)	440	36,300	161
RAC - Pari-Mutuel Auditor		0			56,800	161	0		51,000	161
RAC - Equipment Replacements		0			43,900	161	0		16,400	161
RAC - Vacant Position Funding		0			50,000	161	0		50,000	161
RAD - Radiation Regulatory Agency	2,051,100									
RAD - Standard/Technical		(10,400)	443		16,700	163	(10,400)	443	17,500	163
RAD - One-time Funding		(73,000)	443		(73,000)	163	(73,000)	443	(73,000)	163
RAD - Nuclear Emergency Management Fund		(520,200)	443		(520,200)		(520,200)	443	(520,200)	
RAD - Radioactive Compliance Staff		0			73,200	163	0		126,500	163
RAD - One-time Funding for Scheduled Training		0			73,000	163	0		0	163
RAD - X-Ray Compliance Staff		0			73,200	163	0		54,200	163
ARP - Arizona Rangers' Pensions	13,000									
ARP - Standard/Technical		400	445		400	165	700	445	700	165
REA - State Real Estate Department	3,986,700									
REA - Standard/Technical		(37,400)	447		22,100	166	(37,400)	447	22,100	166
REA - Licensing Staffing		0			115,200	166	0		178,300	166
REA - Complaint Processing		0			205,000	166	0		190,800	166
REA - Investigations Staffing		0			49,200	166	0		44,500	166
REA - IT Update		0			44,300	166	0		75,600	166
REV - Department of Revenue	71,856,100									
REV - Standard/Technical		(205,100)	457		10,100	175	(205,100)	457	10,100	175
REV - Lease-Purchase Rent		737,800	457		763,800	175	(930,500)	457	(938,500)	175
REV - Small City Grants One-time Funding		(850,000)	458		(850,000)	175	(850,000)	458	(850,000)	175
REV - Health Insurance Premium Tax Credit Admin.		(45,000)	457		(45,000)	175	(45,000)	457	(45,000)	175
REV - Tobacco Stamps		0			18,900	175	0		26,000	175
REV - BRITS Operational Support		0			1,378,300	175	0		1,378,300	175
REV - BRITS One-time Equipment		0			(354,600)	175	0		(354,600)	175
SFB - School Facilities Board	413,764,200									
SFB - Standard/Technical		(11,800)	464		(10,100)	177				
SFB - Building Renewal		19,293,000	465		0	177				
SFB - New School Debt Service		(3,766,300)	465		(3,766,300)	177				
SFB - New School Construction		120,000,000	464		(250,000,000)	177				

	FY 2007	JLBC GF ^{1/} FY 08 Changes	Pg.# ^{2/}	Comments	Executive GF FY 08 Changes	Pg.# ^{3/}	JLBC GF ^{1/} FY 09 Changes	Pg.# ^{2/}	Executive GF FY 09 Changes	Pg.# ^{3/}
SFB - School Facilities Liaisons		0			121,500	178				
SOS - Secretary of State	7,074,000									
SOS - Standard/Technical		(4,400)	470		(53,200)	179	(4,400)	470	(53,200)	179
SOS - High Speed Copier		(200,000)	470		(200,000)	180	(200,000)	470	(200,000)	180
SOS - Microfilming and Document Storage		92,000	470		92,000	180	30,400	470	30,400	180
SOS - Other Operating Expenses		60,000	470		27,400	180	60,000	470	27,400	180
SOS - Blue Book		0	470		0	180	20,000	470	20,000	180
SOS - FY 09 State Elections		0			0		0		3,400,000	179
SOS - State Elections		0	470	Maintain @ \$3.4 M	0			470		
TAX - State Board of Tax Appeals	307,500									
TAX - Standard/Technical		(2,300)	479		1,600	186	(2,300)	479	2,500	186
TOU - Office of Tourism	14,763,600									
TOU - Formula Funding		885,800	483		815,200	188	1,858,600	483	1,086,900	188
DOT - Department of Transportation	82,900									
DOT - Standard/Technical		0	494		0	189				
TRE - State Treasurer	5,769,300									
TRE - Standard/Technical		(28,200)	504		500	192			500	192
TRE - Justice of Peace Salaries		173,500	504		0				0	
TRE - Portfolio Order Management System		100,000	504		100,000	192			100,000	192
TRE - Compliance Officer/Internal Officer		0			123,500	192			123,500	192
TRE - Remote Access Expansion		0			33,800	193			0	193
TRE - Business Process Re-engineering		80,000	504		80,000	192			0	192
TRE - IT Equipment Replacement Schedule		79,200	504		85,200	193			101,700	193
TRE - Remote Journaling		63,000	504		63,000	192			9,000	192
USL - Commission on Uniform State Laws	52,300									
USL - Standard/Technical										
USL - Dues/Commissioner		4,500	506		4,500	194	5,500	506	5,500	194
UNI - Universities										
UNI - Arizona Board of Regents ^{5/}	14,837,600									
UNI - Standard/Technical		0	507		14,700	168				
UNI - WICHE Subsidies		0			544,300	168				
UNI - WICHE Administrative Fees		0			4,000	168				
UNI - Teacher Incentive		0			5,000	168				
UNI - AFAT		0			6,280,000	168				
UNI - ASU - Main Campus	354,043,300									
UNI - Standard/Technical		(45,100)	515		810,000	32				
UNI - ASU Main Enrollment Formula		10,740,900	515		9,244,600	32				
UNI - ASU Barry Goldwater Papers One-time Funding		(529,000)	517		(529,000)	33				
UNI - ASU Water Institute One-time Funding		(500,000)	516		0					
UNI - ASU Research Facility Lease (03 law)		13,555,000	517		14,472,000	33				
UNI - ASU Performance Funding		0			760,000	32				
UNI - ASU School of Construction Lease-Purchase		0			1,500,000	32				
UNI - ASU Biomedical Campus Phx		0			5,250,000	33				
UNI - ASU Bioinformatics		0			2,000,000	32				

	FY 2007	JLBC GF ^{1/} FY 08 Changes	Pg.# ^{2/}	Comments	Executive GF FY 08 Changes	Pg.# ^{3/}	JLBC GF ^{1/} FY 09 Changes	Pg.# ^{2/}	Executive GF FY 09 Changes	Pg.# ^{3/}
UNI - ASU Student/Faculty Retention		0			15,064,000	33				
UNI - ASU Math & Science Teachers		0			750,000	33				
UNI - ASU - East Campus	19,980,900									
UNI - Standard/Technical		(11,300)	522		50,000	31				
UNI - ASU East Research Facility Lease (03 law)		917,000	523		0					
UNI - ASU East Enrollment Formula		3,808,900	522		3,255,300	31				
UNI - ASU - West Campus	49,095,800									
UNI - Standard/Technical		(14,600)	527		80,000	34				
UNI - ASU West Enrollment Formula		1,638,300	527		1,362,800	34				
UNI - Northern Arizona University	135,949,400									
UNI - Standard/Technical		(217,100)	532		114,600	134				
UNI - NAU Water Institute One-time Funding		(500,000)	533		0					
UNI - NAU Enrollment Growth		4,439,400	532		3,529,100	134				
UNI - NAU Research Facility Lease (03 law)		5,900,000	533		5,900,000	134				
UNI - NAU Performance Funding		0			79,000	134				
UNI - NAU Health Professionals		0			4,000,000	134				
UNI - NAU Math & Science Teacher		0			1,500,000	134				
UNI - NAU Retention - Student Faculty		0			4,736,000	135				
UNI - UA - Main Campus	320,798,100									
UNI - Standard/Technical		(185,000)	537		828,800	197				
UNI - UA Main Enrollment Formula		(1,283,000)	537		(1,019,300)	197				
UNI - UA Main South One-time Funding		(1,200,000)	539		(1,200,000)	197				
UNI - UA Main Water Institute One-time Funding		(500,000)	538		0					
UNI - UA Main Research Facility Lease (03 law)		14,253,000	538		14,253,000	198				
UNI - UA Main Performance Funding		0			146,800	197				
UNI - UA Main Biomedical Campus Phx		0			5,250,000	197				
UNI - UA Main Math & Science Teachers		0			750,000	198				
UNI - UA Main Student/Faculty Retention		0			10,000,000	198				
UNI - UA - Health Sciences Center	69,098,500									
UNI - Standard/Technical		(17,900)	542		0					
UNI - UA - HSC Enrollment Formula		677,800	542		611,600	195				
UNI - UA - HSC Performance Funding		0			17,000	195				
UNI - UA - HSC College of Medicine Phx		0			6,000,000	195				
UNI - UA - HSC College of Pharmacy Phx		0			1,500,000	195				
UNI - UA - HSC Valley Fever Research		0			1,800,000	195				
UNI - UA - HSC Telemedicine		0			1,000,000	196				
VSC - Department of Veterans' Services	4,149,700									
VSC - Standard/Technical		(30,000)	546		6,800	199	(30,000)	546	11,200	199
VSC - Eliminate One-time Equipment		(91,000)	547		(91,000)	200	(91,000)	547	(91,000)	200
VSC - Veterans' Benefit Counselors		0			985,400	199	0		928,400	199
VSC - Northern Arizona Veterans' Cemetery		(182,700)	546		(182,700)	200	(182,700)	546	(182,700)	200
VSC - Agency Support Staff		0			444,900	199	0		417,900	199
VSC - Fiduciary Operating Costs		0			242,300	199	0		242,300	199
VSC - Pearl Harbor Memorial		(69,000)	546		(69,000)	199	(69,000)	546	(69,000)	199
WAT - Department of Water Resources	20,877,800									

	FY 2007	JLBC GF ^{1/} FY 08 Changes	Pg.# ^{2/}	Comments	Executive GF FY 08 Changes	Pg.# ^{3/}	JLBC GF ^{1/} FY 09 Changes	Pg.# ^{2/}	Executive GF FY 09 Changes	Pg.# ^{3/}
WAT - Standard/Technical		(201,300)	552		18,800	202	(201,300)	552	21,800	202
WAT - Assured Fee Offset One-time Funding		(1,700,000)	553		0	202	(1,700,000)	553	0	202
WAT - Rural Water Studies Reallocation		(500,000)	553		0	202	(500,000)	553	0	202
WAT - Adjudication Support One-time Funding		(500,000)	552		0	202	(500,000)	552	0	202
WAT - Conservation & Drought Programs		0			500,000	202	0		491,200	202
WAT - Water Protection Fund		0			4,000,000	202	0		4,000,000	202
WEI - Department of Weights & Measures	1,649,800									
WEI - Standard/Technical		(9,600)	559		(6,000)	203	(9,600)	559	(6,000)	203
WEI - One-time Equipment		(22,000)	559		(48,600)	204	(22,000)	559	(48,600)	204
WEI - Phone System Upgrade		0			11,300	203			0	
WEI - Travel		0			6,800	203			6,800	203
WEI - Lab Accreditation		0			11,400	203			0	
WEI - New Equipment		22,000	559		24,900	203	22,000	559	22,900	203
OTH - Other										
OTH - Unallocated '07 State Employee Health Insurance	150,800	(150,800)			(150,800)					
OTH - Unallocated '07 Retirement Increase	118,200	(118,200)			(118,200)					
OTH - Unallocated '07 State Employee Pay (Ch. 1)	253,000	(253,000)			(253,000)					
OTH - Unallocated Biennial '06 Annualizations	9,800	(9,800)			(9,800)					
OTH - Unallocated Attorney General Cost Allocation	2,600	(2,600)			(2,600)					
OTH - Unallocated AZNet	26,100	(26,100)			(26,100)					
OTH - '07 AZNet	0	0		Eliminate One-time Funding: (6,168,500)	0					
OTH - '08 Retirement Increase	0	16,000,000	vi	0.50% ASRS + PSPRS	10,000,000					
OTH - '08 State Employee Pay	0	58,000,000	vi	2.5% Increase	69,654,400					
OTH - '08 Health Insurance Increase	0	31,000,000	vi	12.8% Inflation	20,245,000					
OTH - ADOA Rental Rates	0	2,801,000	vii	\$4.00 Rent Increase	3,606,700					
OTH - Ladewig Litigation	94,800,100	(94,800,100)	459		(94,800,100)					
OTH - Kerr Litigation	15,000,000	(15,000,000)	459		(15,000,000)					
OTH - Burke Lawsuit	0	0			5,000,000					
OTH - Budget Stabilization Fund	9,808,600	(9,808,600)			(9,808,600)					
OTH - 21st Century Fund Deposit	35,000,000	(35,000,000)			0					
OTH - Comm. For Deaf Fund Deposit	850,000	(850,000)			(850,000)					
OTH - Water Banking Deposit - Indian Firming	13,500,000	(13,500,000)			(13,500,000)					
OTH - Arts Endowment Fund Payoff	7,000,000	(7,000,000)	69		(7,000,000)	30				
OTH - K-12 Rollover Repayment	191,000,000	(191,000,000)			(191,000,000)					
OTH - Maximize Federal Funds	(5,000,000)	5,000,000	x		5,000,000					
OTH - Administrative Adjustments	79,684,300	(5,421,300)	x		(44,684,300)					
OTH - Revertments	(114,250,800)	(10,932,300)	x		54,250,800					
TOTAL - OPERATING SPENDING CHANGES	\$10,012,077,900	\$368,926,100			\$320,284,600	6/	(\$21,317,600)		\$36,510,000	
CAPITAL SPENDING CHANGES (One-time)										
ADOA Building Renewal	3,849,200	(3,849,200)		\$7.3 M from COSF	10,461,400	S63				
Universities Building Renewal	20,000,000	(1,179,600)	575	Fund at 26% (same as ADOA)	(20,000,000)					
Renovate Old Health Lab for Ag Lab	0	4,414,000	565	Exec. Lease-Purchase		S62				
Yuma Welcome Center	2,000,000	(2,000,000)			(2,000,000)					
Library and Archives Building	15,000,000	(7,000,000)	565		(15,000,000)					
Dept of Corrections Lock/Door Replacement	5,200,000	3,300,000	565		0	S61				
ASDB - Phoenix & Tucson Buildings	19,000,000	(19,000,000)			(19,000,000)					
DES - Navajo Senior Centers	800,000	(800,000)			(800,000)					

	FY 2007	JLBC GF ^{1/} FY 08 Changes	Pg.# ^{2/}	Comments	Executive GF FY 08 Changes	Pg.# ^{3/}	JLBC GF ^{1/} FY 09 Changes	Pg.# ^{2/}	Executive GF FY 09 Changes	Pg.# ^{3/}
Prescott Historical Society	400,000	(400,000)			(400,000)					
DPS Microwave Tower	1,500,000	0	565		(1,500,000)					
Ch. 356 Veterans' Home	10,000,000	(10,000,000)			(10,000,000)					
Highway Fund Deposit	245,000,000	(245,000,000)			(245,000,000)					
Williams Gateway Grants	1,105,000	(1,105,000)			(1,105,000)					
City of Williams Dam Repair	1,500,000	(1,500,000)			(1,500,000)					
Tucson Office Building	0	0			1,500,000	S61				
DJC Renovations	0	0			885,000	S61				
Capital Mall/Prison Water Plants/Health Lab/ASH Lease-Purchase (\$79M)	0	0			7,400,000	S62				
TOTAL - CAPITAL SPENDING CHANGES	\$325,354,200	(\$284,119,800)			(\$296,058,600)		\$0		\$0	
TOTAL - ALL SPENDING CHANGES	\$10,337,432,100	\$84,806,300			\$24,226,000		(\$21,317,600)		\$36,510,000	
REVENUE CHANGES										
REV - Ongoing Revenue	9,832,124,600	140,970,800			225,757,100					
REV - One-time Revenue	1,055,265,500	(560,807,500)			(689,114,400)					
TOTAL - REVENUE CHANGES	\$10,887,390,100	(\$419,836,700)			(\$463,357,300)		\$0		\$0	
ENDING BALANCE ^{7/}	\$549,958,000	\$45,315,000			\$62,374,700					

^{1/} Represents JLBC Baseline changes to FY 2007 budget.

^{2/} JLBC Book I - Individual Agency Detail volume - page reference. "S" refers to Summary Book.

^{3/} Executive Budget Book page reference. "S" refers to Summary Book

^{4/} The Standard/Technical line includes additional funding for employee benefit expenses, rent, risk management and AZNet.

^{5/} The Executive budget includes an additional \$66,500 in the Department of Commerce budget and \$(66,500) less in the Arizona Board of Regents budget in FY 2007 for nursing education as compared to the JLBC Baseline. These amounts have not been included to maintain comparability with the JLBC Baseline.

^{6/} Change is measured from JLBC's FY 2007 base which differs from the Executive's FY 2007 base. The Executive's FY 2008 revenue and spending changes have been adjusted for this difference in order to equal total Executive revenues of \$10,424,032,800 and spending of \$10,361,658,100.

^{7/} The FY 2008 Ending Balance represents the proposed ending balance and not the change to the FY 2007 balance.