

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

	FY 2007	Enacted GF '08 Above FY 2007	Enacted GF FY 2008 Total	Enacted GF '09 Above FY 2007	Enacted GF FY 2009 Total
OPERATING SPENDING CHANGES 1/					
DOA - Arizona Department of Administration - ED	\$29,731,900				
DOA - Standard/Technical		785,000			
DOA - AZNET Lease Decrease		(42,200)			
DOA - Employee Wellness Program		(500,000)			
DOA - Lease-Purchase		1,959,000			
DOA - 3,000 Prison Beds - Moved to Corrections		0			
DOA - Utilities		625,700			
DOA - Accountant Pay Raise		370,000			
DOA - Additional Operating Expenses		125,000			
DOA - Employer Sanctions (HP 2779)		2,430,000			
DOA - Procurement Study - See Auditor General		0			
DOA - FY 2007 Supplemental		(1,700,000)			
DOA - Named Claimants		(472,200)			
			33,312,200		
OAH - Office of Administrative Hearings - CJ	1,214,600				
OAH - Standard/Technical		68,700		(700)	
			1,283,300		1,213,900
AGR - Department of Agriculture - ED	11,369,600				
AGR - Standard/Technical		583,000		(3,100)	
AGR - Agricultural Inspections of Ports		425,000		425,000	
AGR - Laboratory Costs		104,000		326,000	
			12,481,600		12,117,500
AXS - AHCCCS - HW	1,199,768,000				
AXS - Standard/Technical		3,010,300			
AXS - Eliminate One-time Funding		(983,300)			
AXS - Enrollment & Inflation Growth		93,891,100			
AXS - KidsCare Parents		(705,100)			
AXS - Temporary Medical Coverage Annualization		1,850,000			
AXS - GME Expansion		3,000,000			
AXS - Adult Dental		1,000,000			
AXS - HPV Vaccine		2,869,100			
AXS - Outlier Methodology Change		(5,599,500)			
AXS - Retain 211 One-time Funding		0			
AXS - 211 Call Center Support		1,500,000			
AXS - Citizen Verification One-time Funding		(3,400,000)			
AXS - DES IT Eligibility Project		1,300,000			
AXS - Replace Claims Computer System		500,000			
AXS - Healthcare Group		8,000,000			
AXS - Dispro Method Change (Revenue Also Declines)		(39,557,000)			
AXS - Pregnant Women to 150% FPL		1,800,000			
AXS - JP/Acute Care Costs (HB 2758) (See State Treasurer)		892,400			
			1,269,136,000		
ART - Arizona Commission on the Arts - ED	1,888,100				
ART - Standard/Technical		39,500		0	
ART - Grant Program		200,000		200,000	
			2,127,600		2,088,100
ATT - Attorney General - CJ	22,757,000				
ATT - Standard/Technical		2,561,400		(580,900)	
ATT - Eliminate One-time Equipment		(102,300)		(102,300)	
ATT - Case Management One-time Funding		(1,017,400)		(1,017,400)	
ATT - Pro Rata Backfill		300,000		300,000	
ATT - Elder Abuse		91,700		81,900	
ATT - Tobacco Enforcement		223,000		206,100	
ATT - Employer Sanctions (HP 2779)		100,000		0	

	FY 2007	Enacted GF '08 Above FY 2007	Enacted GF FY 2008 Total	Enacted GF '09 Above FY 2007	Enacted GF FY 2009 Total
ATT - Salary Adjustment (See Other Section below)		0		0	
ATT - FY 2007 Supplemental		(261,500)		(261,500)	
			24,651,900		21,382,900
BIO - Biomedical Research Commission	0				
BIO - Cord Blood Bank		1,000,000		1,000,000	
			1,000,000		1,000,000
CPD - State Capital Postconviction Defender Office - CJ	220,000				
CPD - Standard/Technical		16,200		0	
CPD - Annualization		501,700		501,700	
			737,900		721,700
CHA - State Board for Charter Schools - ED	785,100				
CHA - Standard/Technical		36,300		(1,300)	
CHA - Contract Renewal and Service Resources		0		262,400	
CHA - School Information Systems		308,100		4,800	
			1,129,500		1,051,000
COM - Department of Commerce - HW 5/	12,050,200				
COM - Standard/Technical		200,700		(2,200)	
COM - Military Base Study One-time Funding		(250,000)		(250,000)	
COM - GADA Deposit		2,000,000		2,000,000	
COM - Econ Development Staffing		400,000		400,000	
COM - International Trade		700,000		700,000	
COM - CEDC Fund Shift		750,000		750,000	
COM - Tax Administration		74,200		74,200	
			15,925,100		15,722,200
CCO - Arizona Community Colleges - ED	165,536,600				
CCO - Operating State Aid Formula		574,700			
CCO - Capital Outlay State Aid Formula		(241,600)			
CCO - Equalization Aid Formula		3,481,100			
CCO - Out of County Tuition One-time Funding		(1,000,000)			
CCO - New Out of County Tuition		1,200,000			
CCO - Law/Fire Academy Capital		(3,000,000)			
CCO - Northland Pioneer Capital		1,000,000			
CCO - Tribal Community Colleges		194,000			
			167,744,800		
COR - Corporation Commission - HW	5,543,200				
COR - Standard/Technical		264,200		(50,700)	
COR - Commissioner Expenses		50,000		50,000	
			5,857,400		5,542,500
DOC - Department of Corrections - CJ	826,813,700				
DOC - Standard/Technical		29,678,200			
DOC - AZNet One-time Funding		(2,365,100)			
DOC - Leap Year Funding - Other Funds		0			
DOC - Annualize 1,000 Sex Offender Beds		9,409,500			
DOC - 2,060 New Provisional Beds		31,193,000			
DOC - Provisional Bed Per Diem Increases		8,007,000			
DOC - Population Growth		3,308,300			
DOC - Supervisor Pay Increase		3,000,000			
DOC - 4 New Security Posts		912,500			
DOC - Sex-Offender Treatment		230,600			
DOC - Substance Abuse Treatment (Meth)		232,600			
DOC - Rebase Retirement		(6,654,300)			
DOC - Health Care		13,767,200			
DOC - Van Pool One-time Funding		(1,500,000)			
DOC - Equipment One-time Funding		(1,000,000)			
DOC - Equipment/Van Pool		1,900,000			
DOC - Private Provider Rate Increase		3,000,000			
DOC - FY 2007 Supplemental		(9,656,000)			
			910,277,200		
JUS - Arizona Criminal Justice Commission - CJ	4,302,000				
JUS - Standard/Technical		0		0	

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JUS - Meth Grants One-time Funding		(3,000,000)		(1,000,000)	
JUS - Criminal Justice Information System		900,000		800,000	
			2,202,000		4,102,000
SDB - AZ State Schools for the Deaf and the Blind - ED	21,260,900				
SDB - Standard/Technical		1,168,500		(218,100)	
SDB - School Bus Replacement One-time Funding		(220,000)		(112,000)	
SDB - Retain Assistive Technology One-time Funding		0		0	
SDB - Air Conditioning One-time Funding		(300,000)		(300,000)	
SDB - Dorm Furniture		50,500		0	
SDB - Transportation Fuel Costs		50,500		50,500	
			22,010,400		20,681,300
DES - Department of Economic Security - HW	738,650,200				
DES - Standard/Technical		7,936,000			
DES - AZNet One-time Funding		(1,117,300)			
DES - FY 2007 Supplemental		(19,700,000)			
DES - ADMINISTRATION					
DES - Document Management		500,000			
DES - DEVELOPMENTAL DISABILITIES					
DES - DD Title 19 Long Term Care		28,786,400			
DES - DD Dental Services Pilot One-time Funding - Retain		0			
DES - Eliminate One-time Equipment		(94,700)			
DES - Hopi Assisted Living Center (See Capital)		0			
DES - Autism Pilot		2,300,000			
DES - BENEFITS AND MEDICAL ELIGIBILITY					
DES - General Assistance Caseload		(1,200,000)			
DES - TANF Cash Benefits Caseloads		(10,457,400)			
DES - Case Management System		1,000,000			
DES - CHILD SUPPORT ENFORCEMENT					
DES - Federal Funds Backfill		3,222,100			
DES - AGING AND COMMUNITY SERVICES					
DES - Expand Services to Seniors		1,500,000			
DES - Domestic Violence Expansion		3,000,000			
DES - Food Bank Trailers		228,000			
DES - Homeless Shelter and Support (See Revenue Section)					
DES - Respite Care		500,000			
DES - CHILDREN YOUTH & FAMILIES					
DES - Federal Funds Backfill		13,500,000			
DES - Adoption Services		6,691,000			
DES - Adoption Services Academic Tutoring		300,000			
DES - Permanent Guardianship Caseload		1,142,100			
DES - Children Services		6,900,000			
DES - Assistance for Older Foster Youth		1,000,000			
DES - Continue \$2 M Meth Program '07 Funding		0			
DES - Continue \$1 M Kinship Program '07 Funding		0			
DES - JOBS/CHILD CARE					
DES - Childcare Provider Rates		9,000,000			
DES - Summer Youth Employment		250,000			
DES - Rehabilitative Blind Training		500,000			
			794,336,400		
ADE - Arizona Department of Education - ED	4,028,165,600				
ADE - Standard/Technical		631,900			
ADE - BASIC STATE AID					
ADE - Basic State Aid and Other Formula Growth		178,007,600			
ADE - JTED Formula		27,000,000			
ADE - Kindergarten Weight Increase		80,000,000			
ADE - OTHER					
ADE - Information Technology One-time Funding		(2,500,000)			
ADE - E-Learning One-time Funding		(3,000,000)			
ADE - Teach America One-time Funding		(1,000,000)			
ADE - Physical Education One-time Funding		(490,000)			
ADE - Charter Funding		3,000,000			

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ADE - Teacher Salary		46,000,000			
ADE - Math & Science Initiative		2,500,000			
ADE - Additional State Board Staff		300,000			
ADE - Professional Development		150,000			
ADE - Master Teacher		2,000,000			
ADE - IT Security Services		200,000			
ADE - Reading Grants - Non-Title I		1,000,000			
ADE - Technology Grants		1,000,000			
ADE - Civics Training		100,000			
ADE - K-12 Risk Management Mitigation Funding		400,000			
			4,363,465,100		
EMA - Department of Emergency & Military Affairs - HW	14,394,100				
EMA - Standard/Technical		240,400		(10,900)	
EMA - Project Challenge One-time Funding		(400,000)		(500,000)	
EMA - Nuclear Emergency Management Fund		97,100		150,000	
EMA - National Guard Uniform Allowance		250,000		250,000	
			14,581,600		14,283,200
DEQ - Department of Environmental Quality - ED	32,295,700				
DEQ - Standard/Technical		417,700		0	
DEQ - Water Permit One-time Funding		(200,000)		(200,000)	
DEQ - Small Rural Water Systems One-time Funding		(750,000)		(750,000)	
DEQ - Surface Water Permitting		530,500		530,500	
DEQ - Chromium Contamination		155,100		155,100	
DEQ - Border Inspectors		180,000		180,000	
DEQ - Emergency Air Response		100,000		100,000	
DEQ - Water Supply Development Fund Deposit		250,000		0	
			32,979,000		32,311,300
OEO - Governor's Office of Equal Opportunity - HW	245,700				
OEO - Standard/Technical		15,100		(500)	
			260,800		245,200
EQU - State Board of Equalization - HW	653,500				
EQU - Standard/Technical		19,400		0	
			672,900		653,500
EXE - Board of Executive Clemency - CJ	1,067,900				
EXE - Standard/Technical		43,100		(23,000)	
EXE - Victim Researcher		42,500		42,500	
			1,153,500		1,087,400
BAN - Dept of Financial Institutions - HW	3,733,900				
BAN - Standard/Technical		195,500		(54,200)	
BAN - Automation Project Completion		0		(75,000)	
BAN - Prod./Public Protection Enhancement		45,600		0	
BAN - IT Maintenance		50,000		0	
BAN - Payday Lender		56,800		0	
BAN - Make Budget Annual for FY 08		0		(3,604,700)	
			4,081,800		0
BFS - Department of Fire, Building & Life Safety - CJ	3,625,500				
BFS - Standard/Technical		119,600		(13,000)	
BFS - Fire Marshal Positions		70,000		51,500	
BFS - Nat'l Fire Incident Reporting System		7,000		0	
BFS - Manufactured Housing - 2 FTEs		100,000		100,000	
			3,922,100		3,764,000
FIS - Arizona Game and Fish Department - ED	3,500,000				
FIS - Wildlife Habitat One-time Funding		(3,500,000)		(3,500,000)	
			0		0
GEO - Arizona Geological Survey - ED	1,106,100				
GEO - Standard/Technical		72,800		(5,200)	
GEO - Eliminate One-time Equipment Funding		(27,000)		(27,000)	
			1,151,900		1,073,900
GTA - Government Information Technology Agy - HW	1,500,000				
GTA - Standard/Technical		0		0	
GTA - Security Office		500,000		500,000	

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			2,000,000		2,000,000
GOV - Office of the Governor - CJ	6,634,800				
GOV - Standard/Technical		342,100		0	
GOV - Additional Funding		500,000		500,000	
			7,476,900		7,134,800
OSP - Gov's Ofc of Strategic Planning & Budgeting - CJ	2,211,100				
OSP - Standard/Technical		102,500		(1,200)	
			2,313,600		2,209,900
DHS - Department of Health Services - HW	549,247,600				
DHS - Standard/Technical		3,742,300			
DHS - Eliminate One-time Equipment		(89,600)			
DHS - BEHAVIORAL HEALTH					
DHS - Title XIX Caseload		36,713,200			
DHS - SMI Housing One-time Funding		(2,500,000)			
DHS - Meth Grants One-time Funding		(2,500,000)			
DHS - IMD Waiver		2,000,000			
DHS - Part D Copays		322,600			
DHS - Indirect Cost Fund Shift		(1,000,000)			
DHS - ARIZONA STATE HOSPITAL					
DHS - Electronic Medical Records		300,000			
DHS - Security Officer Salaries		100,000			
DHS - Utilities Increase		250,000			
DHS - ASH Revenue		2,000,000			
DHS - Continue Current RTC Policy		0			
DHS - PUBLIC HEALTH					
DHS - Cord Blood Bank (See Biomed Research Comm.)		0			
DHS - Alzheimer's Research One-time Funding		(1,000,000)			
DHS - Autism Research One-time Funding		(7,100,000)			
DHS - Autism Pilot (Funding in DES)		0			
DHS - Diabetes Education One-time Funding (Retain \$300 K)		(700,000)			
DHS - Umbilical Cord Pamphlet One-time Funding		(30,000)			
DHS - County Tuberculosis Program		400,000			
DHS - Valley Fever		300,000			
DHS - Breast and Cervical Screening		250,000			
DHS - Osteoporosis Outreach		(300,000)			
DHS - Renal & Non-Renal Disease Management		(300,000)			
DHS - Vaccines		2,226,100			
DHS - Senior Food Programs		600,000			
DHS - Childcare Licensing		250,000			
DHS - First Responder Crisis Intervention Trng Grants		250,000			
			583,432,200		
AZH - Arizona Historical Society - ED	4,337,000				
AZH - Standard/Technical		84,300		(38,200)	
AZH - OOE Support (Local Grants)		100,000		100,000	
			4,521,300		4,398,800
PAZ - Prescott Historical Society - ED	750,400				
PAZ - Standard/Technical		30,300		(16,400)	
			780,700		734,000
CIA - Arizona Commission of Indian Affairs - HW	224,400				
CIA - Standard/Technical		13,300		(1,100)	
			237,700		223,300
INS - Department of Insurance - HW	7,172,800				
INS - Standard/Technical		334,000		(101,000)	
INS - Fraud Cases Prosecution		294,000		294,000	
			7,800,800		7,365,800
SPA - Judiciary - Supreme Court - CJ	18,916,800				
SPA - Standard/Technical		231,200			
SPA - 07 Judges Pay Annualization		48,600			
SPA - Integrated Family Court One-time Funding		(850,000)			
SPA - GPS Monitoring Transfer		(750,000)			
SPA - CASA Fund Shift		753,000			

	FY 2007	Enacted GF '08 Above FY 2007	Enacted GF FY 2008 Total	Enacted GF '09 Above FY 2007	Enacted GF FY 2009 Total
SPA - Commission on Judicial Conduct Operating Costs		63,000			
			18,412,600		
COA - Judiciary - Court of Appeals - CJ	13,556,500				
COA - Standard/Technical - Division I		170,000			
COA - Standard/Technical - Division II		57,100			
COA - Equipment		(63,500)			
COA - 07 Judges Pay Annualization		207,700			
COA - Electronic Filing - Division I		138,400			
COA - Operating Costs - Division II		61,600			
			14,127,800		
SUP - Judiciary - Superior Court - CJ	92,552,300				
SUP - Standard/Technical		1,657,400			
SUP - Rebase Retirement		(632,400)			
SUP - 07 Judges Pay Annualization		745,000			
SUP - 5 New Judgeships		416,500			
SUP - GPS Monitoring Transfer		750,000			
SUP - CORP Administration		192,300			
			95,681,100		
DJC - Department of Juvenile Corrections - CJ	79,848,300				
DJC - Standard/Technical		3,382,000			
DJC - Eliminate One-time Funding		(495,000)			
DJC - FY 07 AZNet One-time Funding		(330,900)			
DJC - Population Growth		(918,000)			
DJC - Rebase Retirement		(580,500)			
DJC - Youth Officer Pay		443,900			
DJC - Supervisor Pay Increase		100,000			
			81,449,800		
LAN - State Land Department - ED	26,435,400				
LAN - Standard/Technical		577,400		(53,600)	
LAN - Eliminate One-time Funding		(221,300)		(221,300)	
LAN - CAP Fee Reduction		(79,300)		140,400	
LAN - Fire Suppression One-time Funding		(1,500,000)		(1,500,000)	
LAN - Due Diligence One-time Funding		(500,000)		(500,000)	
LAN - Land Sales and Management		775,000		775,000	
LAN - Fire Suppression Operations		250,000		250,000	
LAN - Forestry Support/Operating Staff		364,500		277,200	
LAN - Document Processing and Security		227,800		314,700	
LAN - Forests Grants		1,000,000		0	
			27,329,500		25,917,800
LEM - Law Enforcement Merit System Council - CJ	76,400				
LEM - Standard/Technical		2,900		(2,200)	
			79,300		74,200
Legislature					
AUD - Auditor General - CJ	17,891,900				
AUD - Standard/Technical		599,600		0	
AUD - Special Audits One-time Funding - Retain		0		0	
AUD - Procurement Study		300,000		0	
AUD - 25 FTEs (\$ already available)		0		0	
			18,791,500		17,891,900
HOU - House of Representatives - CJ	13,354,800				
HOU - Standard/Technical		421,700		0	
HOU - Additional Funding		500,000		500,000	
			14,276,500		13,854,800
JLBC - Joint Legislative Budget Committee - CJ	2,949,000				
JLBC - Standard/Technical		91,900		(400)	
			3,040,900		2,948,600
LEG - Legislative Council - CJ	8,076,200				
LEG - Standard/Technical		140,900		(100)	
LEG - Arizona Centennial One-time Funding		(2,500,000)		(2,500,000)	
			5,717,100		5,576,100
LIBR - AZ State Library, Archives & Public Records - CJ	7,540,600				
LIBR - Standard/Technical		247,000		(4,300)	

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			7,787,600		7,536,300
SEN - Senate - CJ	8,693,000				
SEN - Standard/Technical		283,300		0	
SEN - Additional Funding		500,000		500,000	
			9,476,300		9,193,000
LIQ - Department of Liquor Licenses & Control - CJ	4,813,100				
LIQ - Standard/Technical		93,100		(19,000)	
LIQ - Equipment Reduction		(10,000)		(10,000)	
LIQ - Data Processing One-time Funding		(1,250,000)		(1,250,000)	
			3,646,200		3,534,100
MSL - Board of Medical Student Loans - ED	1,500,000				
MSL - Standard/Technical		0		0	
			1,500,000		1,500,000
MIN - State Mine Inspector - ED	1,226,700				
MIN - Standard/Technical		51,100			
MIN - New Telephone System		17,000			
MIN - Abandoned Mines Safety Fund Deposit		50,000			
MIN - Fill Vacant Positions		540,000			
			1,884,800		
MMR - Department of Mines & Mineral Resources - ED	843,900				
MMR - Standard/Technical		106,900		(4,000)	
			950,800		839,900
NAV - AZ Navigable Steam Adjudication Comm. - ED	267,800				
NAV - Standard/Technical		4,200			
NAV - One-Time Funding for Navigability Reports		(92,000)			
NAV - Sunset Agency		0			
			180,000		
NUR - State Board of Nursing - HW	166,000				
NUR - Standard/Technical		1,300		0	
			167,300		166,000
SPB - Arizona State Parks Board - ED	27,040,300				
SPB - Standard/Technical		296,900		(15,300)	
SPB - Arizona Trails One-time Funding (Retain \$125 K)		(125,000)		(125,000)	
SPB - Enhancement Fund Offset		1,000,000		1,500,000	
			28,212,200		28,400,000
PER - Personnel Board - ED	358,100				
PER - Standard/Technical		12,700		(200)	
			370,800		357,900
PIO - Arizona Pioneers' Home - HW	1,280,900				
PIO - Standard/Technical		(20,900)		(44,900)	
			1,260,000		1,236,000
POS - Commission for Postsecondary Education - ED	6,620,800				
POS - Standard/Technical		6,500		0	
POS - Higher Education Scholarships Administration		300,000		300,000	
POS - Case Managers		100,000		100,000	
POS - PFAP Increase	0	400,000		400,000	
			7,427,300		7,420,800
DPS - Department of Public Safety - CJ	166,196,600				
DPS - Standard/Technical		7,447,200			
DPS - Elimination of One-time Equipment		(1,949,000)			
DPS - Rebase Retirement		(2,495,600)			
DPS - Mobile Data Computers		(378,600)			
DPS - Officer Pay Plan - Promotions		539,500			
DPS - Sex Offender Compliance - 4 FTEs		187,600			
DPS - Sworn Officer Pay Adjustment		2,000,000			
DPS - Motorist Assist & Detention Officers		250,000			
DPS - Background Investigator/Polygraph Examiner		389,500			
DPS - Border Security - GITEM		2,500,000			
DPS - Criminal Justice Services Personnel		595,800			
DPS - Tribal Partnerships		150,000			
DPS - Nonferrous Material Theft		150,000			

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DPS - School Employee Fingerprinting		125,000			
DPS - Gang Enforcement (SB 1222)		2,000,000			
			177,708,000		
RAC - Arizona Department of Racing - CJ	2,750,700				
RAC - Standard/Technical		100,400		(2,800)	
			2,851,100		2,747,900
RAD - Radiation Regulatory Agency - CJ	2,051,100				
RAD - Standard/Technical		53,200		(10,400)	
RAD - One-time Funding		(73,000)		(73,000)	
RAD - Nuclear Emergency Management Fund		72,000		92,300	
RAD - Radioactive Compliance Staff		73,200		126,500	
RAD - X-Ray Compliance Staff		73,200		54,200	
			2,249,700		2,240,700
ARP - Arizona Rangers' Pensions - HW	13,000				
ARP - Standard/Technical		400		700	
			13,400		13,700
REA - State Real Estate Department - HW	3,986,700				
REA - Standard/Technical		213,600		(37,400)	
REA - Licensing Staffing		115,200		178,300	
REA - Complaint Processing		205,000		190,800	
REA - Investigations Staffing		49,200		44,500	
REA - IT Update		44,300		75,600	
			4,614,000		4,438,500
REV - Department of Revenue - HW	71,856,100				
REV - Standard/Technical		2,299,500		(205,100)	
REV - Lease-Purchase Rent		737,800		(930,500)	
REV - Small City Grants - Retain One-time Funding		0		(850,000)	
REV - Health Insurance Premium Tax Credit Admin.		(45,000)		(45,000)	
REV - BRITS Operational Support		1,378,300		1,378,300	
REV - BRITS One-time Equipment		(354,600)		(354,600)	
REV - Employer Sanctions (HP 2779)		70,000		0	
REV - Revenue Generating Program		1,000,000		1,000,000	
			76,942,100		71,849,200
SFB - School Facilities Board - ED	413,764,200				
SFB - Standard/Technical		75,700			
SFB - Continue '07 Building Renewal Funding		0			
SFB - New School Debt Service		(3,766,300)			
SFB - New School Construction		120,000,000			
SFB - Utility Grants		2,500,000			
SFB - School Facilities Liaisons		121,500			
			532,695,100		
SOS - Secretary of State - HW	7,074,000				
SOS - Standard/Technical		121,300		(4,400)	
SOS - High Speed Copier		(200,000)		(200,000)	
SOS - Microfilming and Document Storage		92,000		30,400	
SOS - Other Operating Expenses		60,000		60,000	
SOS - Blue Book		0		20,000	
SOS - Ballot Counting Security Cameras		75,000		0	
			7,222,300		6,980,000
TAX - State Board of Tax Appeals - HW	307,500				
TAX - Standard/Technical		10,400		(2,300)	
			317,900		305,200
TOU - Office of Tourism - CJ	14,763,600				
TOU - Formula Funding		885,800		1,858,600	
			15,649,400		16,622,200
DOT - Department of Transportation - CJ	82,900				
DOT - Standard/Technical		3,700			
			86,600		
TRE - State Treasurer - HW	5,769,300				
TRE - Standard/Technical		118,300			
TRE - Justice of Peace Salaries		173,500			
TRE - Portfolio Order Management System		100,000			

	FY 2007	Enacted GF '08 Above FY 2007	Enacted GF FY 2008 Total	Enacted GF '09 Above FY 2007	Enacted GF FY 2009 Total
TRE - Compliance Officer/Internal Officer		125,800			
TRE - Business Process Re-engineering		80,000			
TRE - IT Equipment Replacement Schedule		79,200			
TRE - Remote Journaling		63,000			
TRE - JP/Acute Care Costs (HB 2758) (See AHCCCS)		(892,400)			
			5,616,700		
USL - Commission on Uniform State Laws - CJ	52,300				
USL - Standard/Technical		0		0	
USL - Eliminate Agency		(52,300)		(52,300)	
			0		0
UNI - Universities					
UNI - Arizona Board of Regents - ED 5/	14,837,600				
UNI - Standard/Technical		82,100			
UNI - WICHE Subsidies		544,300			
UNI - WICHE Administrative Fees		4,000			
UNI - AFAT		2,880,000			
UNI - Math & Science Teachers		2,250,000			
			20,598,000		
UNI - ASU - Main Campus - ED	354,043,300				
UNI - Standard/Technical		16,740,600			
UNI - ASU Main Enrollment Formula		10,740,900			
UNI - ASU Barry Goldwater Papers One-time Funding		(529,000)			
UNI - ASU Water Institute Funding		(100,000)			
UNI - ASU Research Facility Lease (03 law)		13,555,000			
UNI - ASU Biomedical Campus Phx		5,250,000			
UNI - ASU Bioinformatics		2,000,000			
UNI - ASU Student/Faculty Retention		15,064,000			
			416,764,800		
UNI - ASU - East Campus - ED	19,980,900				
UNI - Standard/Technical		1,209,100			
UNI - ASU East Research Facility Lease (03 law)		917,000			
UNI - ASU East Enrollment Formula		3,808,900			
			25,915,900		
UNI - ASU - West Campus - ED	49,095,800				
UNI - Standard/Technical		1,870,300			
UNI - ASU West Enrollment Formula		1,638,300			
UNI - Criminal Justice Studies Program		1,000,000			
			53,604,400		
UNI - Northern Arizona University - ED	135,949,400				
UNI - Standard/Technical		5,944,000			
UNI - NAU Water Institute Funding		(100,000)			
UNI - NAU Enrollment Growth		4,439,400			
UNI - NAU Research Facility Lease (03 law)		5,900,000			
UNI - NAU Health Professionals		4,000,000			
UNI - NAU Retention - Student Faculty		4,736,000			
			160,868,800		
UNI - UA - Main Campus - ED	320,798,100				
UNI - Standard/Technical		13,471,100			
UNI - UA Main Enrollment Formula		(1,283,000)			
UNI - Retain UA Main South Funding		0			
UNI - UA Main Water Institute Funding		(100,000)			
UNI - UA Main Research Facility Lease (03 law)		14,253,000			
UNI - UA Main Biomedical Campus Phx		5,250,000			
UNI - UA Main Student/Faculty Retention		10,000,000			
			362,389,200		
UNI - UA - Health Sciences Center - ED	69,098,500				
UNI - Standard/Technical		2,677,900			
UNI - UA - HSC Enrollment Formula		677,800			
UNI - UA - HSC College of Medicine Phx		6,000,000			
UNI - UA - HSC College of Pharmacy Phx		1,500,000			
UNI - UA - HSC Telemedicine		1,000,000			

	FY 2007	Enacted GF '08 Above FY 2007	Enacted GF FY 2008 Total	Enacted GF '09 Above FY 2007	Enacted GF FY 2009 Total
VSC - Department of Veterans' Services - CJ	4,149,700		80,954,200		
VSC - Standard/Technical		147,300		(30,000)	
VSC - Eliminate One-time Equipment		(91,000)		(91,000)	
VSC - Veterans' Benefit Counselors		985,400		928,400	
VSC - Northern Arizona Veterans' Cemetery		(182,700)		(182,700)	
VSC - Agency Support Staff		444,900		417,900	
VSC - Fiduciary Operating Costs		242,300		242,300	
VSC - Pearl Harbor Memorial		(69,000)		(69,000)	
VSC - Veterans' Home		3,457,900		2,855,000	
VSC - World War II Memorial		100,000		0	
VSC - Military Families Relief Fund		100,000		0	
			9,284,800		8,220,600
WAT - Department of Water Resources - ED	20,877,800				
WAT - Standard/Technical		446,800		(201,300)	
WAT - Retain Assured Fee Offset Funding		0		0	
WAT - Adjudication Support One-time Funding		1,000,000		1,000,000	
WAT - Conservation & Drought Programs		500,000		491,200	
WAT - Water Protection Fund		1,000,000		2,000,000	
WAT - Water Supply Development Fund Deposit (See DEQ)		0		0	
WAT - New Water District		250,000		0	
			24,074,600		24,167,700
WEI - Department of Weights & Measures - HW	1,649,800				
WEI - Standard/Technical		49,600		(9,600)	
WEI - One-time Equipment		(22,000)		(22,000)	
WEI - Lab Accreditation		11,400		0	
WEI - New Equipment		22,000		22,000	
			1,710,800		1,640,200
OTH - Other					
OTH - Unallocated '07 State Employee Health Insurance	150,800	(150,800)	0		
OTH - Unallocated '07 Retirement Increase	118,200	(118,200)	0		
OTH - Unallocated '07 State Employee Pay (Ch. 1)	253,000	(253,000)	0		
OTH - Unallocated Biennial '06 Annualizations	9,800	(9,800)	0		
OTH - Unallocated '07 Attorney General Cost Allocation	2,600	(2,600)	0		
OTH - Unallocated '07 AZNet	26,100	(26,100)	0		
OTH - Unallocated Lease-Purchase	0	3,200	3,200		
OTH - Unallocated Risk Management	0	300	300		
OTH - Unallocated '08 Retirement Increase	0	481,200	481,200		
OTH - Unallocated '08 Health Insurance Increase	0	35,600	35,600		
OTH - Unallocated Attorney General Salary Adjustment	0	5,300	5,300		
OTH - Unallocated ADOA Rental Rates	0	10,900	10,900		
OTH - Ladewig Litigation	94,800,100	(94,800,100)	0		
OTH - Kerr Litigation	15,000,000	(15,000,000)	0		
OTH - Budget Stabilization Fund	9,808,600	(9,808,600)	0		
OTH - 21st Century Fund Deposit	35,000,000	(10,000,000)	25,000,000	(10,000,000)	25,000,000
OTH - Comm. For Deaf Fund Deposit	850,000	(850,000)	0		
OTH - Water Banking Deposit - Indian Firing	13,500,000	(13,500,000)	0		
OTH - Arts Endowment Fund Payoff	7,000,000	(7,000,000)	0		
OTH - K-12 Rollover Repayment	191,000,000	(191,000,000)	0		
OTH - Maximize Federal Funds	(5,000,000)	5,000,000	0		
OTH - Urban Revenue Sharing Payment	0	0	0	10,549,800	10,549,800
OTH - Administrative Adjustments	77,384,300	(12,221,300)	65,163,000		
OTH - Revertments	(112,750,800)	(12,532,300)	(125,283,100)		
TOTAL - OPERATING SPENDING CHANGES	\$10,043,067,600	\$541,295,200	\$10,584,362,800	\$7,315,000	\$464,331,300
CAPITAL SPENDING CHANGES (One-time)					
ADOA Building Renewal	3,849,200	(3,849,200)	0		
University Capital Projects	20,000,000	(20,000,000)	0		

	FY 2007	Enacted GF '08 Above FY 2007	Enacted GF FY 2008 Total	Enacted GF '09 Above FY 2007	Enacted GF FY 2009 Total
Renovate Old Health Lab for Ag Lab	0	2,207,000	2,207,000	2,207,000	2,207,000
Yuma Welcome Center	2,000,000	(1,000,000)	1,000,000	(1,000,000)	1,000,000
Library and Archives Building	15,000,000	(7,000,000)	8,000,000		
Dept of Corrections Lock/Door Replacement - Retain at '07	5,200,000	0	5,200,000		
ASDB - Phoenix & Tucson Buildings	19,000,000	(19,000,000)	0		
DES - Navajo Senior Centers	800,000	(800,000)	0		
DES - Hopi Assisted Living Center	0	142,500	142,500		
Prescott Historical Society	400,000	(400,000)	0		
DPS Microwave Tower - Retain at '07	1,500,000	0	1,500,000	0	1,500,000
Ch. 356 Veterans' Home	10,000,000	(10,000,000)	0		
Highway Fund Deposit	245,000,000	(245,000,000)	0		
Williams Gateway Grants	1,105,000	(1,105,000)	0		
City of Williams Dam Repair	1,500,000	(1,500,000)	0		
DJC Renovations	0	885,000	885,000		
Navajo Multipurpose Building	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL - CAPITAL SPENDING CHANGES	\$325,354,200	(\$305,419,700)	\$19,934,500	\$2,207,000	\$5,707,000
TOTAL - ALL SPENDING CHANGES	\$10,368,421,800	\$235,875,500	\$10,604,297,300	\$9,522,000	\$470,038,300
REVENUE CHANGES					
REV - Ongoing Revenue	9,849,660,800	276,420,900	10,126,081,700		0
REV - One-time Revenue	1,047,790,600	(518,761,000)	529,029,600		0
REV - Corporate Consolidated Returns	0	(55,500,000)	(55,500,000)		0
REV - Capital Postconviction Revenue	0	240,100	240,100		0
REV - Unclaimed Property	0	45,000,000	45,000,000		0
REV - Dispro Method Change (Spending Also Declines)	0	(39,557,000)	(39,557,000)		0
REV - Revenue Generating Program	0	1,000,000	1,000,000		0
REV - Homeless Shelter and Support	0	(1,000,000)	(1,000,000)		0
REV - Nuclear Emergency Management Fund	0	1,367,200	1,367,200		
REV - 529 Plan Contributions	0	0	0	(2,500,000)	(2,500,000)
REV - Accelerated Depreciation - 09	0	0	0	(4,000,000)	(4,000,000)
REV - Business Property Tax Assessment Acceleration - 09	0	0	0	(3,000,000)	(3,000,000)
REV - Military Family Income Tax Credit	0	0	0	(1,000,000)	(1,000,000)
REV - IRS Conformity (Chapter 1)	0	(1,600,000)	(1,600,000)		0
REV - NBA All-Star Game Sales Tax Exemption - 09	0	0	0		0
TOTAL - REVENUE CHANGES	\$10,897,451,400	(\$292,389,800)	\$10,605,061,600	(\$10,500,000)	(\$10,500,000)
ENDING BALANCE	\$529,029,600	(\$528,265,300)	\$764,300		

1/ The relevant appropriations subcommittee appears after each agency name. ED = Education and Natural Resources, CJ = Criminal Justice and Transportation, and HW = Health and Welfare.

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

	FY 2007	Enacted OF '08 Above FY 2007	Enacted OF FY 2008 Total	Enacted OF '09 Above FY 2007	Enacted OF FY 2009 Total
OPERATING SPENDING CHANGES 1/					
SBA - State Board of Accountancy - CJ	2,287,400				
SBA - Standard/Technical		69,500		2,800	
SBA - Consumer Protection		10,000		10,000	
SBA - Out of State Travel		(10,000)		(10,000)	
			2,356,900		2,290,200
ACU - Board of Acupuncture Examiners - HW	106,900				
ACU - Standard/Technical		5,600		600	
ACU - Joint Office Costs/Clerical Support		9,300		9,300	
ACU - Salary Increase		8,700		8,700	
			130,500		125,500
DOA - Arizona Department of Administration - ED	169,842,000				
DOA - Standard/Technical		1,774,200			
DOA - HRIS COP Debt Service Increase		162,100			
DOA - Personnel Division (Require Pro Rata Increase)		744,500			
DOA - Employee Wellness		300,000			
DOA - Risk Mgmt		(676,000)			
DOA - Risk Mgmt - ADOT Preventative Loss		150,000			
DOA - Workers' Comp		1,942,500			
DOA - One-time Telecomm Equipment		(302,000)			
DOA - Enterprise Data Storage Upgrade		(250,000)			
DOA - Electronic Physical Security		960,000			
DOA - Zuni Settlement Decrease		(796,000)			
DOA - IT Security		299,000			
DOA - Capitol Police Security		515,100			
DOA - Rent		100,000			
DOA - Infrastructure Investment Account		4,713,700			
DOA - Health Savings Account Study		100,000			
DOA - FY 2007 Supplemental		(1,937,000)			
			177,642,100		
OAH - Office of Administrative Hearings - CJ	14,500				
OAH - Standard/Technical		0		0	
			14,500		14,500
AGR - Department of Agriculture - ED	3,041,900				
AGR - Standard/Technical		132,900		6,300	
AGR - Nursery Certification Program		18,600		18,600	
AGR - Egg Inspection Program FTE Positions		146,700		143,600	
AGR - State Laboratory Costs		10,000		10,000	
AGR - Pesticide Label Comprehension Courses		31,500		31,500	
AGR - Pesticide Recycling		100,000		100,000	
			3,481,600		3,351,900
AXS - AHCCCS - HW	243,215,100				
AXS - Standard/Technical		333,400			
AXS - Eliminate One-time HIPAA Compliance		(152,400)			
AXS - KidsCare Caseload and Capitation Rate Growth		12,244,300			
AXS - KidsCare Expansion		4,900,000			
AXS - KidsCare Parents		6,199,500			
AXS - BNCF Statutory Adjustment		151,200			
AXS - Tobacco Tax Offset		(4,963,500)			
AXS - Temporary Medical Coverage		824,600			
AXS - Healthcare Group - PPO \$		4,557,200			
			267,309,400		
APP - State Board of Appraisal - CJ	586,200				
APP - Standard/Technical		30,300		400	
APP - Cost Increases		7,100		7,100	
			623,600		593,700

	FY 2007	Enacted OF '08 Above FY 2007	Enacted OF FY 2008 Total	Enacted OF '09 Above FY 2007	Enacted OF FY 2009 Total
ATT - Attorney General - CJ	37,958,000				
ATT - Standard/Technical		2,917,400		(38,200)	
ATT - ISA Cost Allocation		(300,000)		(300,000)	
ATT - Fraud Cases Prosecution		294,000		294,000	
			40,869,400		37,913,800
ATA - Automobile Theft Authority - CJ	5,251,600				
ATA - Standard/Technical		103,500		(42,300)	
ATA - Increased Expenditure Authority		196,100		603,600	
			5,551,200		5,812,900
BAR - Board of Barbers - HW	300,500				
BAR - Standard/Technical		12,400		600	
BAR - Joint Office Costs		1,500		1,500	
BAR - Program Costs		32,100		15,500	
			346,500		318,100
BHE - Board of Behavioral Health Examiners - HW	1,366,200				
BHE - Standard/Technical		53,300		(1,900)	
BHE - Eliminate One-time Investigator Costs		(200,000)		(200,000)	
BHE - New Staff		174,900		159,900	
			1,394,400		1,324,200
BIO - Biomedical Research Commission	0				
BIO - Biotech Grants 2/		500,000		500,000	
			500,000		500,000
BCE - State Board of Chiropractic Examiners - HW	509,200				
BCE - Standard/Technical		19,600		500	
BCE - Adjustments		(5,300)		(3,700)	
			523,500		506,000
COM - Department of Commerce - HW	3,618,000				
COM - Standard/Technical		67,300		(600)	
COM - CEDC Fund Shift		(750,000)		(750,000)	
			2,935,300		2,867,400
ROC - Registrar of Contractors - CJ	10,625,600				
ROC - Standard/Technical		398,800		30,300	
ROC - Private Rent Increase		297,900		297,900	
ROC - Additional Personnel		464,800		320,600	
ROC - Salaries		127,600		127,600	
ROC - Information Management System		3,683,000		506,500	
			15,597,700		11,908,500
COR - Corporation Commission - HW	21,575,300				
COR - Standard/Technical		805,600		(65,000)	
COR - Administrative Law Staffing		109,300		102,800	
COR - Attorney Salary Equity		235,100		235,100	
COR - Division Director		121,900		115,400	
COR - Legal Services		100,400		93,900	
COR - Automation Update		450,300		521,700	
COR - Master Meter Equipment		55,400		0	
			23,453,300		22,579,200
DOC - Department of Corrections - CJ	43,718,800				
DOC - Standard/Technical		51,600			
DOC - Education Adjustment		(485,800)			
DOC - Leap Year Funding		576,600			
DOC - Inmate Transportation Vehicle Replacement		2,000,000			
DOC - Utilities		1,000,000			
DOC - 2,060 New Provisional Beds		2,000,000			
DOC - Provisional Bed Per Diem Increases		2,056,200			
DOC - Private Provider Rate Increase		1,800,000			
			52,717,400		
COS - Board of Cosmetology - HW	1,673,600				
COS - Standard/Technical		61,100		2,600	
COS - IT Equipment		12,900		9,400	
COS - Operating Expense		19,000		19,800	

	FY 2007	Enacted OF '08 Above FY 2007	Enacted OF FY 2008 Total	Enacted OF '09 Above FY 2007	Enacted OF FY 2009 Total
COS - File Document Management		89,000		0	
			1,855,600		1,705,400
JUS - Arizona Criminal Justice Commission - CJ	5,717,400				
JUS - Standard/Technical		23,200		4,800	
JUS - Grants Management System Improvements		225,000		100,000	
JUS - Arizona Youth Survey		25,000		0	
JUS - County Attorney Funding		175,000		175,000	
JUS - Victim Compensation Restitution Specialist		75,100		69,100	
JUS - County Indigent Defense		166,000		166,000	
JUS - Crime Victim Assistance Program		400,000		400,000	
			6,806,700		6,632,300
SDB - AZ State Schools for the Deaf and the Blind - ED	13,816,900				
SDB - Standard/Technical		0		0	
SDB - Voucher Increase		500,700		878,500	
SDB - Continue Foundation for the Blind Program		0		0	
			14,317,600		14,695,400
HEA - Comm for the Deaf & the Hard of Hearing - HW	5,391,300				
HEA - Standard/Technical		56,800		(4,000)	
HEA - 1 FTE Position		0		0	
			5,448,100		5,387,300
DEN - Board of Dental Examiners - HW	1,026,500				
DEN - Standard/Technical		40,400		1,400	
DEN - Eliminate One-time Equipment		(4,400)		(10,700)	
DEN - Additional Staff		44,100		39,700	
DEN - Database Upgrades and AG Legal Services		39,200		15,700	
			1,145,800		1,072,600
PRC - Drug & Gang Prevention Resource Center - CJ	616,600				
PRC - Standard/Technical		25,800		(200)	
			642,400		616,400
DES - Department of Economic Security - HW	462,418,900				
DES - Standard/Technical		2,596,000			
DES - Retain \$200K in Autism Funding		0			
DES - UI Operations		3,495,700			
DES - Child Support Funds		500,000			
DES - Homeless Trust Fund One-time Funding		(850,000)			
DES - Child Care Error Rate Report		150,000			
DES - Long Term Care Provider Increases		3,100,000			
DES - FY 2007 Supplemental		(8,800,000)			
			462,610,600		
ADE - Arizona Department of Education - ED	56,220,800				
ADE - Standard/Technical		76,700			
ADE - One-time Funding		(1,865,400)			
ADE - Teacher Certification		195,100			
			54,627,200		
EMA - Department of Emergency & Military Affairs - HW	132,700				
EMA - Standard/Technical		0		0	
			132,700		132,700
DEQ - Department of Environmental Quality - ED	65,952,200				
DEQ - Standard/Technical		798,700		121,900	
DEQ - Water Permits		(200,000)		(200,000)	
DEQ - APP Staff		547,800		527,800	
DEQ - Water Quality Fee Fund Authority		710,900		710,900	
DEQ - Expedited Water Quality Permits		600,000		600,000	
DEQ - Emissions Control Contract		1,500,000		1,500,000	
DEQ - Air Quality Staff		214,800		211,800	
DEQ - Recycling Compliance		150,200		150,200	
			70,274,600		69,574,800
COL - Arizona Exposition and State Fair Board - HW	16,100,300				
COL - Standard/Technical		257,700		(34,200)	
			16,358,000		16,066,100

	FY 2007	Enacted OF '08 Above FY 2007	Enacted OF FY 2008 Total	Enacted OF '09 Above FY 2007	Enacted OF FY 2009 Total
EMB - Board of Funeral Directors and Embalmers - ED	333,100				
EMB - Standard/Technical		14,500		1,200	
EMB - Joint Office Costs		6,300		6,300	
			353,900		340,600
FIS - Arizona Game and Fish Department - ED	30,973,700				
FIS - Standard/Technical		1,036,600		271,400	
FIS - One-time Allocations		(1,083,800)		(1,083,800)	
FIS - Employee Compensation		643,000		643,000	
FIS - Employee Development		10,000		10,000	
FIS - Rebase Retirement		(449,400)		(449,400)	
FIS - Motor Pool		1,337,200		1,251,900	
FIS - Operating Expenses		168,900		168,900	
FIS - IT Equipment		360,000		260,000	
FIS - Field Equipment		153,700		55,300	
FIS - Radio Towers		250,000		250,000	
FIS - Radio Tower Upgrade		77,000		46,000	
FIS - Shooting Range		500,000		500,000	
FIS - Shooting Range Grants		170,000		100,000	
FIS - Hunting Club Grant Program		50,000		50,000	
FIS - Urban Fishing Program		25,500		37,000	
FIS - Hatchery Planning		75,000		0	
FIS - Fish Management		120,000		142,000	
FIS - Lower Gila Wildlife Area		75,000		75,000	
FIS - North Kaibab Deer Project		200,000		200,000	
FIS - Grassland Restoration		100,000		100,000	
FIS - Wildlife Nature Festival		50,000		50,000	
FIS - Watercraft Outreach		1,275,000		1,175,000	
FIS - Watercraft OUI		250,000		250,000	
FIS - Boating Safety Grants		325,000		450,000	
FIS - Life Jacket Loaner Program		50,000		50,000	
FIS - Watercraft Compliance Survey		100,000		100,000	
FIS - Watercraft On-Line Registrations		450,000		370,000	
FIS - Watercraft Cost Increases		25,000		50,000	
FIS - Boating Facilities		175,000		105,000	
FIS - 3 Patrol Watercraft		175,000		150,000	
			37,667,400		36,351,000
GAM - Department of Gaming - CJ	11,867,400				
GAM - Standard/Technical		315,100		10,400	
GAM - Enforcement Division Staffing		189,100		150,100	
GAM - Joint Monitoring System		1,188,100		2,442,100	
GAM - Eliminate One-time Fleet Vehicle Acquisitions		(12,000)		(12,000)	
GAM - Gaming Crimes Prosecution		296,600		296,600	
GAM - Certification Staffing		142,300		129,300	
GAM - Problem Gambling		911,400		1,371,900	
GAM - IT Equipment		663,000		0	
			15,561,000		16,255,800
GTA - Government Information Technology Agy - HW	2,754,400				
GTA - Standard/Technical		86,600		4,200	
GTA - Web Portal Fund		3,700,000		5,000,000	
			6,541,000		7,758,600
DHS - Department of Health Services - HW	78,673,100				
DHS - Standard/Technical		712,000			
DHS - Nursing Care Incentive Grants- Total \$400 K		271,500			
DHS - Autism Pilot One-time Funding (Shift to DES GF)		(2,300,000)			
DHS - Southern AZ Trauma Center One-time Funding		(2,000,000)			
DHS - Newborn Screening Program		661,000			
DHS - Community Health Centers		1,500,000			
DHS - ASH Revenue		(2,000,000)			
DHS - Biotech Grants (move to non-approp)		(5,000,000)			
DHS - Biotech Grants (See Biomed. Research Comm.) 2/		(500,000)			

	FY 2007	Enacted OF '08 Above FY 2007	Enacted OF FY 2008 Total	Enacted OF '09 Above FY 2007	Enacted OF FY 2009 Total
DHS - Indirect Cost Fund		1,000,000			
DHS - Folic Acid		200,000			
			71,217,600		
AZH - Arizona Historical Society - ED	193,700				
AZH - Standard/Technical		(500)		0	
			193,200		193,700
HOM - Board of Homeopathic Medical Examiners - ED	87,800				
HOM - Standard/Technical		4,700		400	
HOM - Program Costs		5,000		3,300	
			97,500		91,500
HOU - Department of Housing - HW	728,100				
HOU - Standard/Technical		47,300		1,200	
HOU - Compliance Inspectors		66,500		62,300	
HOU - Data Technical Assistance		55,400		117,700	
			897,300		909,300
IND - Industrial Commission - HW	18,938,900				
IND - Standard/Technical		609,900		9,900	
IND - Additional Staff		194,100		185,700	
IND - Elevator Inspectors		168,400		160,000	
IND - Minimum Wage		121,700		121,700	
			20,033,000		19,416,200
INS - Department of Insurance - HW	25,000				
INS - Standard/Technical		0		0	
INS - NCOIL Participation		(25,000)		(25,000)	
INS - Healthcare Group Audit		200,000		0	
			200,000		0
SPA - Judiciary - Supreme Court - CJ	26,900,000				
SPA - Standard/Technical		60,300			
SPA - Criminal Case Processing		1,500,000			
			28,460,300		
SUP - Judiciary - Superior Court - CJ	10,252,400				
SUP - Standard/Technical SLI		25,500			
			10,277,900		
DJC - Department of Juvenile Corrections - CJ	4,758,500				
DJC - Standard/Technical		3,700			
DJC - State Juvenile Education System Adjustment		48,700			
DJC - Adobe Mountain Well		(340,000)			
			4,470,900		
LAN - State Land Department - ED	450,600				
LAN - Standard/Technical		0		0	
LAN - Eliminate One-time Increase for Dam Repair		(230,600)		(230,600)	
LAN - Due Diligence		500,000		500,000	
			720,000		720,000
LIBR - AZ State Library, Archives & Public Records - CJ	661,800				
LIBR - Standard/Technical		18,800		700	
			680,600		662,500
LOT - Arizona State Lottery Commission - HW	70,797,600				
LOT - Standard/Technical		261,200		(24,300)	
LOT - Equipment		179,400		11,700	
LOT - Instant Ticket Staff		39,400		33,800	
LOT - Telecomm Savings		(2,160,000)		(2,160,000)	
LOT - Retailer Commissions		658,200		1,155,600	
LOT - Instant Tickets		161,500		242,200	
LOT - Special Investigator		80,800		57,500	
LOT - On-Line Vendor Fees		(289,200)		(92,300)	
LOT - Revised Lottery Forecast		452,900		464,900	
			70,181,800		70,486,700
MED - Arizona Medical Board - HW	6,023,300				
MED - Standard/Technical		304,300		22,900	
MED - Eliminate One-Time Equipment		(152,500)		(152,500)	

	FY 2007	Enacted OF '08 Above FY 2007	Enacted OF FY 2008 Total	Enacted OF '09 Above FY 2007	Enacted OF FY 2009 Total
MED - FY 2007 Supplemental		(326,000)		(326,000)	
			5,849,100		5,567,700
MSL - Board of Medical Student Loans - ED	309,800				
MSL - Standard/Technical		0		0	
			309,800		309,800
NAT - Naturopathic Physician Examiners Board - ED	493,700				
NAT - Standard/Technical		25,800		1,100	
NAT - Joint Office Costs		21,000		21,000	
NAT - Investigation Costs		42,600		40,000	
NAT - Program Costs		28,200		28,200	
			611,300		584,000
NUR - State Board of Nursing - HW	3,398,400				
NUR - Standard/Technical		145,700		3,700	
NUR - IT Issues		177,500		16,000	
NUR - Equipment Replacement		73,600		0	
NUR - Private Rent Increase		20,900		43,400	
			3,816,100		3,461,500
NCI - Nursing Care Inst. Administrators Board - ED	406,600				
NCI - Standard/Technical		29,200		10,900	
NCI - Expense Reduction		(58,800)		(58,800)	
			377,000		358,700
OCC - Board of Occupational Therapy Examiners - HW	239,000				
OCC - Standard/Technical		8,000		900	
			247,000		239,900
DIS - State Board of Dispensing Opticians - ED	110,100				
DIS - Standard/Technical		5,000		(300)	
DIS - Administrative Expenses		12,300		10,300	
			127,400		120,100
OPT - State Board of Optometry - ED	193,900				
OPT - Standard/Technical		9,600		500	
			203,500		194,400
OST - Arizona Board of Osteopathic Examiners - HW	655,900				
OST - Standard/Technical		42,200		8,000	
OST - Eliminate One-time Database Funding		(100,000)		(100,000)	
OST - Compliance Personnel		74,700		74,700	
OST - IT Improvements		22,000		22,000	
			694,800		660,600
SPB - Arizona State Parks Board - ED	10,008,300				
SPB - Standard/Technical		327,400		(25,200)	
SPB - Enhancement Fund Offset		(1,000,000)		(1,500,000)	
			9,335,700		8,483,100
PHA - Arizona State Board of Pharmacy - HW	1,566,200				
PHA - Standard/Technical		70,500		5,100	
PHA - New Compliance Officer		116,700		101,700	
PHA - Compliance Officer Salary Increases		101,500		101,500	
PHA - Substance Abuse Program		46,300		46,300	
PHA - U of A School of Pharmacy		600,000		0	
PHA - Attorney General IGA		19,600		25,700	
			2,520,800		1,846,500
PHY - Board of Physical Therapy Examiners - ED	293,700				
PHY - Standard/Technical		15,100		1,100	
PHY - Program Costs		84,900		54,800	
			393,700		349,600
PIO - Arizona Pioneers' Home - HW	5,087,000				
PIO - Standard/Technical		232,300		28,500	
PIO - Equipment		13,000		13,000	
PIO - Prescription Drugs		(186,400)		(178,400)	
PIO - Health Insurance		75,700		75,700	
PIO - Nurse Pay Increase		87,800		184,000	

	FY 2007	Enacted OF '08 Above FY 2007	Enacted OF FY 2008 Total	Enacted OF '09 Above FY 2007	Enacted OF FY 2009 Total
			5,309,400		5,209,800
POD - State Board of Podiatry Examiners - ED	121,900				
POD - Standard/Technical		6,300		800	
POD - Salary/Clerical Support		15,400		15,400	
POD - Joint Office Costs		700		700	
			144,300		138,800
POS - Commission for Postsecondary Education - ED	2,930,800				
POS - Standard/Technical		14,700		600	
POS - AMEPAC		(51,400)		(51,400)	
POS - 529 Plan		37,300		37,300	
POS - 12 Plus Partnership		10,300		10,300	
POS - Expand Operating Budget		13,500		13,500	
			2,955,200		2,941,100
PRI - Board for Private Postsecondary Education - ED	318,400				
PRI - Standard/Technical		18,200		0	
			336,600		318,400
PSY - State Board of Psychologist Examiners - ED	381,300				
PSY - Standard/Technical		16,100		600	
PSY - Equipment		(7,600)		0	
			389,800		381,900
DPS - Department of Public Safety - CJ	60,804,000				
DPS - Standard/Technical		1,335,100			
DPS - Rebase Retirement		(373,700)			
DPS - Sworn Pay Adjustment		672,900			
DPS - Helicopter Lease-Purchase Agreement Expiration		(764,900)			
DPS - Crime Lab Staff - 10 FTEs		1,219,500			
DPS - Crime Lab Equipment		133,100			
DPS - DNA Testing		1,980,000			
			65,006,000		
RAC - Arizona Department of Racing - CJ	345,000				
RAC - Standard/Technical		0		0	
RAC - Increased Expenditure Caps		172,000		172,000	
			517,000		517,000
RAD - Radiation Regulatory Agency - CJ	281,800				
RAD - Standard/Technical		10,000		100	
			291,800		281,900
RUC - Residential Utility Consumer Office - HW	1,275,400				
RUC - Standard/Technical		37,700		(1,500)	
			1,313,100		1,273,900
RES - Board of Respiratory Care Examiners - HW	239,100				
RES - Standard/Technical		11,500		300	
RES - Software		1,700		0	
RES - Additional Staff		13,400		13,400	
RES - Additional Operating Expenses		15,000		15,000	
RES - ERE Adjustment		14,000		14,000	
RES - FY 2007 Supplemental		(30,000)		(30,000)	
			264,700		251,800
RET - Arizona State Retirement System - HW	21,126,000				
RET - Standard/Technical		616,700		(17,500)	
RET - Records Management		130,300		109,300	
RET - Investment Management FTE		129,100		122,100	
RET - Long-Term Disability Administration		(97,700)		(97,700)	
RET - One-Time Costs		(383,700)		(383,700)	
RET - Fill Vacant Positions		231,200		462,300	
RET - Increased Salaries, Reclassifications & Overtime		437,100		437,100	
RET - Technology Upgrades		678,800		1,154,800	
			22,867,800		22,912,700
REV - Department of Revenue - HW	5,381,400				
REV - Standard/Technical		84,400		(17,100)	

	FY 2007	Enacted OF '08 Above FY 2007	Enacted OF FY 2008 Total	Enacted OF '09 Above FY 2007	Enacted OF FY 2009 Total
REV - One-time Costs		(72,500)		(72,500)	
REV - Tobacco Stamps		107,300		147,400	
REV - FY 2007 Supplemental		(1,000,000)		(1,000,000)	
			4,500,600		4,439,200
SOS - Secretary of State - HW	20,164,900				
SOS - Standard/Technical		5,300		(100)	
SOS - HAVA Appropriation		(5,000,000)		(16,000,000)	
SOS - Professional Employer Organization FTE		(70,000)		(70,000)	
			15,100,200		4,094,800
SBO - State Boards' Office - ED	180,800				
SBO - Standard/Technical		20,000		0	
SBO - Joint Office Cost Adjustment		79,200		79,200	
			280,000		260,000
PES - Structural Pest Control Commission - CJ	2,253,500				
PES - Standard/Technical		119,200		1,000	
PES - Information Technology Services		72,500		60,000	
PES - Additional Attorney General Resources		88,800		92,900	
PES - IT Equipment		81,800		36,000	
PES - Examination Consultant		8,000		8,000	
PES - Northern Arizona Office		87,500		61,100	
PES - Fund Shift		109,500		109,500	
PES - Rent Decrease		(8,800)		(8,800)	
PES - Additional Agency Office Space		76,400		26,400	
PES - Accounting/Data Entry		0		29,300	
			2,888,400		2,668,900
TEC - State Board of Technical Registration - CJ	1,521,100				
TEC - Standard/Technical		54,300		1,100	
TEC - Home Inspector		54,600		50,900	
TEC - Customer Service Representative		40,900		38,000	
TEC - Drug Lab Remediation Staff		95,700		89,100	
			1,766,600		1,700,200
DOT - Department of Transportation - CJ	439,407,200				
DOT - Standard/Technical		12,628,400			
DOT - One-Time Costs		(670,500)			
DOT - Engineer Pay Plan		4,663,000			
DOT - Vehicle Inspection Workload		238,800			
DOT - Motor Carrier Workload		488,000			
DOT - Third Party Workload		97,400			
DOT - Highway Maintenance Miles/Barriers/Cost Increases		7,464,300			
DOT - Camp Verde Maintenance Camp		750,000			
DOT - Customer Service Automation Equipment/VIN		789,500			
DOT - Grand Canyon Airport Equipment		253,000			
DOT - Grand Canyon Airport Phone System		125,000			
DOT - Fraud Investigations		993,400			
			467,227,500		
TRE - State Treasurer - HW	0				
TRE - Standard/Technical		0			
TRE - Remote Access		33,800			
			33,800		
UNI - Universities					
UNI - ASU - Main Campus - ED	217,845,000				
UNI - Standard/Technical		0			
UNI - Enrollment Growth		7,159,500			
			225,004,500		
UNI - ASU - East Campus - ED	18,576,000				
UNI - Standard/Technical		0			
UNI - Enrollment Growth		2,408,800			
			20,984,800		
UNI - ASU - West Campus - ED	22,445,400				
UNI - Enrollment Growth		1,006,700			

	FY 2007	Enacted OF '08 Above FY 2007	Enacted OF FY 2008 Total	Enacted OF '09 Above FY 2007	Enacted OF FY 2009 Total
			23,452,100		
UNI - Northern Arizona University - ED	42,706,800				
UNI - Standard Changes		0			
UNI - Enrollment Growth		2,577,600			
			45,284,400		
UNI - UA - Main Campus - ED	118,470,600				
UNI - Standard/Technical		0			
UNI - Enrollment Growth		(803,400)			
			117,667,200		
UNI - UA - Health Sciences Center - ED	13,890,200				
UNI - Standard/Technical		0			
UNI - Enrollment Growth		465,900			
			14,356,100		
VSC - Department of Veterans' Services - CJ	13,983,100				
VSC - Standard/Technical		504,700		31,100	
			14,487,800		14,014,200
VME - Veterinary Medical Examining Board - ED	442,900				
VME - Standard/Technical		21,400		1,700	
VME - Equipment Replacement		11,500		0	
VME - Professional and Outside Services		4,400		6,400	
			480,200		451,000
WAT - Department of Water Resources - ED	1,100,000				
WAT - Standard/Technical		24,600		400	
			1,124,600		1,100,400
WEI - Department of Weights & Measures - HW	1,561,000				
WEI - Standard/Technical		38,500		(700)	
WEI - Rent Increase		28,000		28,000	
WEI - Computer Equipment		(4,600)		15,600	
WEI - In-State Travel		13,600		13,600	
WEI - Phone Upgrade		22,600		0	
WEI - Ultra-Low Sulfur Diesel Testing		20,800		20,800	
			1,679,900		1,638,300
OTH - Other					
OTH - Unallocated Biennial '06 Annualizations	96,800	(96,800)	0		
OTH - Unallocated '07 Retirement Increase	1,051,700	(1,051,700)	0		
OTH - Unallocated '07 State Employee Health Insurance	1,392,100	(1,392,100)	0		
OTH - Unallocated '07 State Employee Pay (Ch. 1)	5,878,500	(5,878,500)	0		
OTH - Unallocated '07 Attorney General Cost Allocation	67,600	(67,600)	0		
OTH - Unallocated '08 COSF/Rent Increase	0	249,900	249,900		
OTH - Unallocated '07 AZNet	1,009,200	(1,009,200)	0		
OTH - Unallocated '08 HR Pro-Rata	0	8,200	8,200		
OTH - Unallocated '08 Attorney General Salary Adjustment	0	15,700	15,700		
OTH - Unallocated '08 Retirement Increase	0	445,000	445,000		
OTH - Unallocated '08 State Employee Pay	0	1,234,200	1,234,200		
OTH - Unallocated '08 Health Insurance Increase	0	238,900	238,900		
TOTAL - OPERATING SPENDING CHANGES	\$2,477,515,900	\$102,096,600	\$2,579,612,500	\$8,069,800	\$445,945,000
CAPITAL SPENDING CHANGES					
<u>Building Renewal</u>					
Arizona Department of Administration - '07	3,400,000	(3,400,000)	0		
Arizona Department of Administration - '08	0	7,257,100	7,257,100		
Arizona Exposition and State Fair Board - '07	1,508,400	(1,508,400)	0		
Arizona Exposition and State Fair Board - '08	0	1,631,800	1,631,800		
Game & Fish Department - '07	430,800	(430,800)	0		
Game & Fish Department - '08	0	474,200	474,200		
Arizona Lottery Commission - '07	53,600	(53,600)	0		
Arizona Lottery Commission - '08	0	60,000	60,000		
Arizona Department of Transportation - '07	3,702,900	(3,702,900)	0		

	FY 2007	Enacted OF '08 Above FY 2007	Enacted OF FY 2008 Total	Enacted OF '09 Above FY 2007	Enacted OF FY 2009 Total
Arizona Department of Transportation - '08	0	3,918,200	3,918,200		
<u>New Projects</u>			0		
ADOT Statewide Highway Construction - '07	54,596,000	(54,596,000)	0		
ADOT Statewide Highway Construction - '08	0	24,521,800	24,521,800		
ADOT Highway Fund Deposit to STAN - Retain	62,000,000	0	62,000,000		
ADOT Controlled Access Highways - '07	105,872,000	(105,872,000)	0		
ADOT Controlled Access Highways - '08	0	111,953,000	111,953,000		
ADOT Debt Service	65,805,000	37,522,000	103,327,000		
ADOT Airport Planning & Development - '07	20,464,200	(20,464,200)	0		
ADOT Airport Planning & Development - '08	0	25,306,000	25,306,000		
ADOT Payson MVD Service Center	0	1,229,400	1,229,400		
ADOT Surprise MVD Service Center - '07	2,736,200	(2,736,200)	0		
ADOT Surprise MVD Service Center - '08	0	3,956,300	3,956,300		
ADOT De-Icer Buildings	1,478,000	372,000	1,850,000		
ADOT Oil/Asphalt Storage Tanks	1,587,600	(222,600)	1,365,000		
ADOT SETIF Projects	0	600,000	600,000		
ADOT Vehicle Wash	0	2,021,300	2,021,300		
ADOT Safford Vehicle Maintenance Shop (Replace)	0	3,215,000	3,215,000		
ADOT Far South East Valley Multi-Use	0	6,701,900	6,701,900		
ADOT DPS Microwave Communications System - Retain	826,000	0	826,000	0	826,000
ADOT Grand Canyon Airport Restrooms	0	210,000	210,000		
ADOT Grand Canyon Airport Water Storage Tanks (Refurbish)	0	635,000	635,000		
ADOT Glendale Airport Civil Air Patrol Infra. Improvements	200,000	(200,000)	0		
ADOT - San Luis Inspection - SETIF	0	2,000,000	2,000,000		
ADOT Grand Canyon Airport Modular Housing	2,500,000	(2,500,000)	0		
DOC Yuma Prison Water Treatment Plant Upgrade	2,189,000	(2,189,000)	0		
DOA Tucson Office Building Renovations	0	1,500,000	1,500,000		
Game & Fish Black Canyon Dam Modifications	300,000	(300,000)	0		
Game & Fish Migratory Waterfowl Habitat	100,000	(100,000)	0		
Game & Fish Flood Warning System	350,000	(350,000)	0		
Game & Fish House Rock Driveway Surfacing	25,000	(25,000)	0		
Game & Fish Flagstaff Office Parking Gate	10,000	(10,000)	0		
Game & Fish Yuma Storage Canopy	35,000	(35,000)	0		
Game & Fish Yuma Office Security System	30,000	(30,000)	0		
Game & Fish Yuma Office Fence	10,000	(10,000)	0		
Game & Fish Yuma Cluff Ranch Access Improvements	50,000	(50,000)	0		
Game & Fish Boat Shade Canopies	0	195,000	195,000		
Game & Fish Boat Registration Kiosks	0	240,000	240,000		
Game & Fish Shooting Range Access - '07	200,000	(200,000)	0		
Game & Fish Shooting Range Access - '08	0	150,000	150,000		
Game & Fish Preventative Maintenance - '07	15,000	(15,000)	0		
Game & Fish Preventative Maintenance - '08	0	30,000	30,000		
Game & Fish Microwave Communications System - '07	207,000	(207,000)	0		207,000
Game & Fish Microwave Communications System - '08	0	207,000	207,000		
Game & Fish Headquarters Construction	0	80,000	80,000		
Game & Fish Becker Lake Facilities Improvements	0	120,000	120,000		
Game & Fish Becker Lake Wildlife Area Bridge	0	52,000	52,000		
Game & Fish Flagstaff Regional Office Remodel/Expansion	0	1,050,000	1,050,000		
Game & Fish Seven Mile Shooting Range	0	48,000	48,000		
Game & Fish Robbins Butte Levee	0	228,000	228,000		
TOTAL - CAPITAL SPENDING CHANGES	\$330,681,700	\$38,277,300	\$368,959,000		\$1,033,000
TOTAL - ALL OTHER FUND CHANGES	\$2,808,197,600	\$140,373,900	\$2,948,571,500	\$8,069,800	\$446,978,000

1/ The relevant appropriations subcommittee appears after each agency name. ED = Education and Natural Resources, CJ = Criminal Justice and Transportation, and HW = Health and Welfare.

2/ Monies were previously included in the Department of Health Services but are now displayed in the Arizona Biomedical Research Commission.