

Detailed List of General Fund Changes by Agency

	FY 2010 Baseline	Changes	Revised GF FY 2010	Gen'l App Section 1/	11 Baseline 2/ Change to Base '10	Changes to Base '10	FY 2011 Enacted	Gen'l App Section 1/
OPERATING SPENDING CHANGES								
DOA - Arizona Department of Administration	\$17,830,300		\$19,617,000				\$17,734,300	
DOA - Statewide Adjustments		(\$14,900)				\$329,900		
AXS - ADOA Legal Services Payback		1,700,000		117				
DOA - Named Claimants		\$101,600						
DOA - Telecommunications Lease Payment						(\$425,900)		
OAH - Office of Administrative Hearings	\$934,300		\$933,300				\$908,200	
OAH - Statewide Adjustments		(\$1,000)				(\$26,100)		
AGR - Department of Agriculture	\$8,584,900		\$8,577,800				\$8,434,300	
AGR - Statewide Adjustments		(\$7,100)				(\$150,600)		
AXS - AHCCCS	\$1,178,047,500		\$1,217,129,600				\$1,376,901,300	SA
AXS - AHCCCS Supplemental	82,571,500			121		(\$82,571,500)		
AXS - Statewide Adjustments		(\$52,100)				(\$1,384,800)		
AXS - Caseload Growth						\$239,696,100	(\$47,805,300)	
AXS - Payment Deferral Adjustment						\$117,889,100		
AXS - Temporary Federal Assistance (FMAP) Restoration		(\$11,362,400)		132		\$224,976,500	(\$282,000,000)	
AXS - Clawback Reduction		(\$15,354,900)		133			(\$13,766,500)	
AXS - Eliminate KidsCare Children Program							(\$9,112,200)	
AXS - Eliminate Optional Services							(\$6,258,300)	
AXS - Eliminate Graduate Medical Education Funding		(\$8,877,200)		131			(\$13,296,500)	
AXS - Disproportionate Share Hospital Payments		(\$7,842,800)		131			(\$4,818,400)	BRB-H
AXS - Eliminate County Hold Harmless							(\$4,825,600)	
AXS - Fraud Investigators - Net Savings							(\$451,000)	
AXS - Other							\$10,700	
ART - Arizona Commission on the Arts	\$895,900		\$822,500				\$665,600	
ART - Statewide Adjustments		(\$700)				(\$14,500)		
ART - Lump Sum Reduction		(\$72,700)		139				
ART - Community Service Projects SLI							(\$215,800)	
ATT - Attorney General	\$17,987,400		\$17,968,800				\$17,548,000	SA
ATT - Statewide Adjustments		(\$18,600)					(\$439,400)	
CPD - State Capital Postconviction Public Defender Office	\$647,000		\$646,300				\$635,800	
CPD - Statewide Adjustments		(\$700)					(\$11,200)	
CHA - State Board for Charter Schools	\$823,900		\$823,100				\$802,600	
CHA - Statewide Adjustments		(\$800)					(\$21,300)	
COM - Department of Commerce	\$6,221,000		\$6,220,100				\$3,566,500	SA
COM - Statewide Adjustments		(\$900)					(\$22,500)	
COM - End of Nursing Pilot Program						(\$2,632,000)		SA
CCO - Arizona Community Colleges	\$135,344,300		\$135,344,300				\$135,344,300	SA
CCO - Formula Growth						\$7,484,500	(\$7,484,500)	
COR - Corporation Commission	\$589,800		\$589,100				\$622,200	
COR - Statewide Adjustments		(\$700)					\$32,400	
DOC - Department of Corrections	\$879,927,000		\$890,390,700				\$959,692,900	
DOC - Corrections Supp. - Restore AHCCCS Rate Savings	20,000,000			118		0		
DOC - Statewide Adjustments		(\$658,700)					(\$6,489,100)	
DOC - 2,000 New Private Beds						\$39,977,700		
DOC - 4,000 New State Beds						\$58,101,700		
DOC - Provisional Bed Savings		(\$8,877,600)		143		(\$60,717,000)	(\$25,803,300)	
DOC - Restore One-time Debt Service Savings		\$0				\$11,000,000	(\$6,304,100)	
DOC - Backfill ARRA \$							\$50,000,000	
SDB - AZ State Schools for the Deaf and the Blind	\$21,268,400		\$21,261,000				\$22,045,400	
SDB - Statewide Adjustments		(\$7,400)					\$777,000	
DES - Department of Economic Security	\$546,080,200		\$531,962,500				\$634,103,900	SA
DES - Statewide Adjustments		(\$23,600)					\$3,570,500	
DES - DD Caseload Growth						\$19,514,500		
DES - Temporary Federal Assistance (FMAP) Restoration						\$32,438,500	(\$33,000,000)	
DES - Payment Deferral Adjustment						\$17,000,000		
DES - Clawback Reduction		(\$844,100)		134			(\$756,800)	
DES - DD Group Home Consolidation							(\$1,000,000)	
DES - Eliminate Enhanced Rates for DD Contracts							(\$1,000,000)	
DES - Reduce State-Only DD Services		(\$1,850,000)		134			(\$3,700,000)	
DES - Eliminate Grandparent Kinship							(\$450,000)	
DES - Reduce Children, Youth, and Family Programs		(\$5,300,000)		134			(\$5,300,000)	
DES - Community Services Reduction		(\$2,350,000)		134			(\$2,350,000)	
DES - Eliminate SSBG Planning Funds							(\$350,000)	
DES - Reduce Adult Services							(\$1,573,300)	
DES - Eliminate Sight Conservation							(\$120,000)	
DES - Restrict Cash Assistance Eligibility to 36 Mos.		(\$2,250,000)		134			(\$27,000,000)	

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DES - Means Testing & Fee Increases (DD, Child Support, Cash Benefits)		(\$1,500,000)		134		(\$7,600,000)		
DES - Other Federal Funds Backfill						\$60,000,000		
DES - First Things First Revenue - Nov. Ballot						\$40,000,000		150
DES - Reduction in Force/Privatization						(\$299,700)		
ADE - Arizona Department of Education	\$3,533,990,400		\$3,165,102,400				\$3,491,223,400	SA
ADE - Statewide Adjustments		(\$12,300)				(\$259,700)		
ADE - Basic State Aid and Other Formula Changes						(\$129,701,800)		
ADE - Temporary Federal Assistance (Stabilization) ADE Offset						\$472,114,000		146
ADE - Achievement Testing		(\$2,329,900)		135		(\$4,659,700)		
ADE - Rollover 1 Add'l Month - See Payment Deferral Section		(\$350,000,000)						
ADE - Eliminate Full Day Kindergarten						(\$218,298,300)		
ADE - Soft Capital Suspension (max available = \$70 M)						(\$21,120,700)		
ADE - Non-Formula Programs		(\$16,545,800)		135		(\$38,470,500)		
ADE - Reduce Charter Additional Assistance						(\$10,000,000)		
ADE - Teacher Certification Loan						\$429,700		
ADE - See Revenue Section for Property Tax Issues								
EMA - Department of Emergency & Military Affairs	\$10,491,900		\$10,488,200				\$10,430,600	SA
EMA - Statewide Adjustments		(\$3,700)				(\$95,700)		
EMA - Nuclear Emergency Management						\$34,400		
DEQ - Department of Environmental Quality	\$12,779,100		\$12,772,100				\$7,000,000	BRB-EV
DEQ - Statewide Adjustments		(\$7,000)						
DEQ - Lump Sum Reduction						\$468,600		
DEQ - Shift Non-WQARF to Fees						(\$6,247,700)		
OEO - Governor's Office of Equal Opportunity	\$196,600		\$196,400				\$194,400	
OEO - Statewide Adjustments		(\$200)				(\$2,200)		
EQU - State Board of Equalization	\$602,500		\$672,000				\$661,000	
EQU - Statewide Adjustments		(\$500)				(\$13,500)		
EQU - Volume of Appeals		\$70,000				\$72,000		
EXE - Board of Executive Clemency	\$880,200		\$879,600				\$865,400	
EXE - Statewide Adjustments		(\$600)				(\$14,800)		
DFI - Dept of Financial Institutions	\$2,973,000		\$2,970,300				\$2,903,100	
DFI - Statewide Adjustments		(\$2,700)				(\$69,900)		
BFS - Department of Fire, Building & Life Safety	\$2,185,000		\$2,183,200				\$2,014,400	
BFS - Statewide Adjustments		(\$1,800)				\$6,600		
BSF - Lump Sum Reduction						(\$177,200)		
FOR - State Forester's Office	\$3,197,500		\$3,194,300				\$5,971,100	SA
FOR - Statewide Adjustments		(\$3,200)				(\$41,900)		
FOR - Shift Fire Suppression from Heritage to General Fund						\$3,075,000		
FOR - Lump Sum Reduction						(\$259,500)		
GEO - Arizona Geological Survey	\$801,400		\$800,900				\$794,100	
GEO - Statewide Adjustments		(\$500)				(\$7,300)		
GTA - Government Information Technology Agy	\$757,300		\$756,700				\$742,000	
GTA - Statewide Adjustments		(\$600)				(\$15,300)		
GOV - Office of the Governor	\$7,043,900		\$7,036,300				\$6,960,900	
GOV - Statewide Adjustments		(\$7,600)				(\$83,000)		
OSP - Gov's Ofc of Strategic Planning & Budgeting	\$1,993,500		\$1,990,600				\$1,936,400	
OSP - Statewide Adjustments		(\$2,900)				(\$57,100)		
DHS - Department of Health Services	\$444,195,900		\$476,696,600				\$438,939,000	
OTH - DHS Supplemental	44,500,300			124		(44,500,300)		
DHS - Statewide Adjustments		(\$64,800)				(\$1,699,800)		
DHS - Caseload Growth						\$46,250,800		
DHS - Temporary Federal Assistance (FMAP) Restoration		(\$2,833,800)		137		\$63,037,700	(\$69,000,000)	
DHS - Assurance and Licensure Fund Shift						(\$4,162,700)		
DHS - Clawback Reduction		(\$4,101,000)		138		(\$3,676,700)		
DHS - Other						(\$10,700)		
DHS - Reduce Non-Title 19 Behavioral Health		(\$5,000,000)		136		(\$35,995,500)		
AZH - Arizona Historical Society	\$3,870,700		\$3,868,300				\$5,861,400	
AZH - Statewide Adjustments		(\$2,400)				\$1,401,000		
AZH - Centennial Museum Shift						\$589,700		
PAZ - Prescott Historical Society	\$692,000		\$691,300				\$673,700	
PAZ - Statewide Adjustments		(\$700)				(\$18,300)		
IND - Independent Redistricting Commission	\$0		\$0				\$500,000	
IND - New Redistricting Cycle						\$500,000		
CIA - Arizona Commission of Indian Affairs	\$117,100		\$117,100				\$63,100	
CIA - Statewide Adjustments		\$0				(\$700)		
CIA - Lump Sum Reduction						(\$53,300)		

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INS - Department of Insurance	\$5,625,800		\$5,619,400				\$5,468,800	
INS - Statewide Adjustments		(\$6,400)				(\$157,000)		
SPA - Judiciary - Supreme Court	\$17,262,100		\$17,248,600				\$20,017,900	
SPA - Statewide Adjustments		(\$13,500)				\$2,755,800		
COA - Judiciary - Court of Appeals	\$14,063,500		\$14,058,600				\$14,712,700	
COA - Statewide Adjustments		(\$4,900)				\$649,200		
SUP - Judiciary - Superior Court	\$88,194,800		\$88,189,600				\$79,155,900	
SUP - Statewide Adjustments		(\$5,200)				(\$64,800)		
SUP - New Judgeship					\$105,300			
SUP - Shift Maricopa Judges to County						(\$9,079,400)		
DJC - Department of Juvenile Corrections	\$63,331,200		\$63,284,100				\$57,008,100	
DJC - Statewide Adjustments		(\$47,100)				(\$1,323,100)		
DJC - Lump Sum Reduction						(\$5,000,000)		
LAN - State Land Department	\$3,424,700		\$3,421,000				\$3,212,300	
LAN - Statewide Adjustments		(\$3,700)				(\$506,200)		
LAN - Reduced CAP Water Payment					(\$96,200)			
LAN - Shift NRCD from Heritage to General Fund						\$390,000		
LEM - Law Enforcement Merit System Council	\$71,900		\$71,800				\$69,500	
LEM - Statewide Adjustments		(\$100)				(\$2,400)		
Legislature								
AUD - Auditor General	\$16,546,700		\$16,533,100				\$16,447,200	
AUD - Statewide Adjustments		(\$13,600)				(\$99,500)		
HOU - House of Representatives	\$13,000,900		\$12,987,700				\$12,864,900	
HOU - Statewide Adjustments		(\$13,200)				(\$136,000)		
JLBC - Joint Legislative Budget Committee	\$2,548,300		\$2,545,200				\$2,496,700	
JLBC - Statewide Adjustments		(\$3,100)				(\$51,600)		
LEG - Legislative Council	\$4,856,200		\$4,850,500				\$4,738,800	
LEG - Statewide Adjustments		(\$5,700)				(\$117,400)		
SEN - Senate	\$8,244,800		\$8,234,800				\$8,097,600	
SEN - Statewide Adjustments		(\$10,000)				(\$147,200)		
LIQ - Department of Liquor Licenses & Control	\$702,700		\$702,700				\$0	
LIQ - Annualize Fund Shift					(\$702,700)			
MSL - Board of Medical Student Loans	\$801,900		\$801,900				\$402,900	
MSL - Fund Continuing Students Only						(\$399,000)		
MIN - State Mine Inspector	\$1,161,700		\$1,160,300				\$1,127,600	
MIN - Statewide Adjustments		(\$1,400)				(\$35,800)		
MIN - Named Claimants						\$1,700		
MMR - Department of Mines & Mineral Resources	\$858,700		\$858,200				\$226,100	
MMR - Statewide Adjustments		(\$500)				(\$12,700)		
MMR - Lump Sum Reduction						(\$30,200)		
MMR - Centennial Museum Shift						(\$589,700)		
NAV - AZ Navigable Steam Adjudication Comm.	\$136,300		\$136,200				\$133,500	
NAV - Statewide Adjustments		(\$100)				(\$2,800)		
SPB - Arizona State Parks Board	\$20,000,000		\$20,000,000				\$20,000,000	SA
PIO - Arizona Pioneers' Home	\$0		\$0				\$1,570,900	
PIO - Statewide Adjustments		\$0				\$8,900		
PIO - General Fund Backfill/Loss of Land Earnings					\$1,562,000			
POS - Commission for Postsecondary Education	\$4,042,000		\$4,042,000				\$1,220,800	
POS - Eliminate 4-Yr Private Aid (PEG)						(\$2,422,300)		
POS - Eliminate Case Managers SLI						(\$75,000)		
POS - Eliminate Comm College - Private Postsecondary Aid (PFAP)						(\$323,900)		
DPS - Department of Public Safety	\$43,589,200		\$43,569,200				\$43,070,300	
DPS - Statewide Adjustments		(\$20,000)				(\$518,900)		
RAC - Arizona Department of Racing	\$5,677,700		\$5,676,000				\$3,863,600	
RAC - Statewide Adjustments		(\$1,700)				(\$14,100)		
RAC - Reduce Racing Awards						(\$1,800,000)		
RAD - Radiation Regulatory Agency	\$1,418,000		\$1,416,800				\$1,396,500	SA
RAD - Statewide Adjustments		(\$1,200)				(\$33,000)		
RAD - Nuclear Emergency Management					\$11,500			
ARP - Arizona Rangers' Pensions	\$14,000		\$14,000				\$14,200	

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ARP - Inflation Adjustment					\$200			
REA - State Real Estate Department	\$3,021,400		\$3,018,600				\$2,987,300	
REA - Statewide Adjustments		(\$2,800)				(\$34,100)		
REV - Department of Revenue	\$37,611,900		\$37,543,400				\$43,709,000	SA
REV - Statewide Adjustments		(\$68,500)				(\$1,130,600)		
REV - Shift BRITS Support (no net cost)					\$2,000,000			
REV - Increase Audit/Collection Staff (Rev of \$7.7 M)						\$5,227,700		
SFB - School Facilities Board	\$104,779,700		\$104,778,300				\$67,580,500	
SFB - Statewide Adjustments		(\$1,400)				(\$36,000)		
SFB - New School Debt Service					\$14,836,800			
SFB - Restore One-time Debt Service Savings					\$8,000,000			
SFB - Debt Service Refinance						(\$60,000,000)		
SOS - Secretary of State	\$18,403,300		\$18,393,000				\$13,301,800	
SOS - Statewide Adjustments		(\$10,300)				(\$154,600)		
SOS - Election Year Regular Funding					\$3,400,000			
SOS - Eliminate Special Election Funding					(\$8,346,900)			
TAX - State Board of Tax Appeals	\$258,800		\$258,500				\$252,700	
TAX - Statewide Adjustments		(\$300)				(\$6,100)		
TOU - Office of Tourism	\$10,655,200		\$10,655,200				\$0	SA
TOU - Eliminate GF Funding						(\$10,655,200)		BRB-RV
DOT - Department of Transportation	\$58,400		\$58,400				\$54,600	
DOT - Statewide Adjustments		\$0				\$900		
DOT - Lump Sum Reduction						(\$4,700)		
TRE - State Treasurer	\$3,607,500		\$3,606,800				\$1,115,100	SA
TRE - Statewide Adjustments		(\$700)				\$0		
TRE - Shift Treasurer to Management Fees (No net gain) - w/BRB					(\$2,492,400)			BRB-GG
UNI - Universities								
UNI - Arizona Board of Regents	\$18,598,300		\$18,594,600				\$17,135,400	SA
UNI - End of Nursing Pilot Program					(\$1,368,000)			SA
UNI - ASU - Tempe/DPC	\$326,349,100		\$288,211,000				\$326,349,100	SA
UNI - Rollover		(\$38,138,100)						
UNI - ASU - East Campus	\$25,101,300		\$23,001,200				\$25,101,300	SA
UNI - Rollover		(\$2,100,100)						
UNI - ASU - West Campus	\$43,935,700		\$38,896,900				\$43,935,700	SA
UNI - Rollover		(\$5,038,800)						
UNI - Northern Arizona University	\$133,118,100		\$117,864,100				\$133,118,100	SA
UNI - Rollover		(\$15,254,000)						
UNI - UA - Main Campus	\$271,315,400		\$237,210,700				\$271,315,400	SA
UNI - Rollover		(\$34,104,700)						
UNI - UA - Health Sciences Center	\$73,234,900		\$67,870,600				\$73,234,900	SA
UNI - Rollover		(\$5,364,300)						
VSC - Department of Veterans' Services	\$7,602,500		\$6,996,600				\$5,392,700	
VSC - Statewide Adjustments		(\$5,900)				(\$63,800)		
VSC - State Home for Veterans' Trust Fund Shift		(\$600,000)		142		(\$2,146,000)		
WAT - Department of Water Resources	\$16,879,900		\$16,874,000				\$7,052,900	
WAT - Statewide Adjustments		(\$5,900)				(\$30,400)		
WAT - Consolidation & Modernization Plan						(\$2,765,100)		
WAT - Self-Funding Mechanism						(\$5,662,900)		
WAT - Annualize 5th Special Session Reduction						(\$1,368,600)		
WEI - Department of Weights & Measures	\$1,216,900		\$1,216,200				\$1,197,800	
WEI - Statewide Adjustments		(\$700)				(\$19,100)		
OTH - Other								
OTH - Asset Sale and Lease-Back Debt Service	0		0		57,400,000	(\$2,573,400)	54,826,600	147
OTH - Parks Donations Backfill	0	213,900	213,900	120			0	
OTH - Veterinary Med Bd Backfill	250,000		250,000		(250,000)		0	
OTH - Psychologist Examiners Backfill	300,000		300,000		(275,000)		25,000	144
OTH - Chiropractors Backfill	148,000		148,000		(148,000)		0	
OTH - Funeral Directors Backfill	100,000		100,000		(100,000)		0	
OTH - Tourism Fund Restoration	200,000		200,000		(200,000)		0	
OTH - Prior Year Reversions	(13,037,500)	6,304,100	(6,733,400)		2,037,500		(11,000,000)	
OTH - Administrative Adjustments	72,731,600		72,731,600		875,400		73,607,000	
OTH - Reversions	(113,241,600)		(113,241,600)		336,500		(112,905,100)	
OTH - Lease-Purchase Increase	0		0		9,002,300	(\$8,812,000)	190,300	147
OTH - AzNet Charges	0		0		(2,165,200)	\$2,165,200	0	

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TOTAL - OPERATING SPENDING CHANGES	\$8,347,793,600	(\$540,652,900)	\$7,807,140,700		\$1,108,727,400	(\$964,886,800)	\$8,491,634,200	
CAPITAL SPENDING								
Veteran's Home Funding - One-time Funding	10,000,000		10,000,000		(10,000,000)		0	
Prior Year Capital Reversion - One-time Savings	(450,000)		(450,000)		450,000		0	
Exposition and State Fair Renovations	400,000		400,000		0	(400,000)	0	
ADOA Building Renewal	0		0		0	4,000,000	4,000,000	
TOTAL - CAPITAL SPENDING	\$9,950,000	\$0	\$9,950,000		(\$9,550,000)	3,600,000	4,000,000	
TOTAL - OPERATING & CAPITAL SPENDING	\$8,357,743,600	(\$540,652,900)	\$7,817,090,700		\$1,099,177,400	(961,286,800)	8,495,634,200	
TOTAL - ALL SPENDING	\$8,357,743,600	(\$540,652,900)	\$7,817,090,700		\$1,099,177,400	(\$961,286,800)	\$8,495,634,200	
FUND TRANSFERS 3/				113				112/113
SBA - State Board of Accountancy								
SBA - Board of Accountancy (OF) - Salary Lump Sum		(1,200)				(31,600)	(31,600)	
SBA - Board of Accountancy EBT		(500,000)						
ACU - Acupuncture Board of Examiners								
ACU - Acupuncture Board of Examiners (OF) - Salary Lump Sum		(200)				(3,900)	(3,900)	
DOA - Arizona Department of Administration								
DOA - Administration - AFIS II Collections Continued FRAT/Salary LSR					(424,000)		(424,000)	
DOA - Administration - AFIS II Collections (NA) - Salary Lump Sum		(700)				(18,200)	(18,200)	
DOA - Air Quality Continued FRAT/Salary LSR					(136,000)		(136,000)	
DOA - Automation Operations Continued FRAT/Salary LSR					(4,957,900)	4,457,900	(500,000)	
DOA - Automation Operations (OF) - Salary Lump Sum		(13,000)				(337,300)	(337,300)	
DOA - Capital Outlay Stabilization (OF) - Salary Lump Sum		(3,800)				(97,600)	(97,600)	
DOA - Capital Outlay Stabilization Continued FRAT/Salary LSR					(815,800)	815,800	0	
DOA - Capitol Police Administrative Towing (NA) - Salary Lump Sum		0				(600)	(600)	
DOA - Construction Insurance (NA) - Salary Lump Sum		(400)				(9,400)	(9,400)	
DOA - Construction Insurance Continued FRAT/Salary LSR					(192,200)		(192,200)	
DOA - Construction Insurance EBT		(57,000)				(818,100)	(818,100)	
DOA - Co-Op State Purchasing Agreement Continued FRAT/Salary LSR					(224,200)	224,200	0	
DOA - Co-Op State Purchasing Agreement (NA) - Salary Lump Sum		(300)				(7,900)	(7,900)	
DOA - Corrections Continued FRAT/Salary LSR					(167,500)		(167,500)	
DOA - Corrections (OF) - Salary Lump Sum		(400)				(10,200)	(10,200)	
DOA - Emergency Telecommunication Services Revolving Continued FRAT/Salary LSR					(2,198,400)		(2,198,400)	
DOA - Emergency Telecommunication Services Revolving (NA) - Salary Lump Sum		(500)				(13,700)	(13,700)	
DOA - Emergency Telecommunication Services Revolving EBT						(250,400)	(250,400)	
DOA - IGA and ISA (NA) - Salary Lump Sum		(2,200)				(57,400)	(57,400)	
DOA - Motor Vehicle Pool Revolving Continued FRAT/Salary LSR					(2,205,200)		(2,205,200)	
DOA - Motor Vehicle Pool Revolving (OF) - Salary Lump Sum		(1,100)				(26,800)	(26,800)	
DOA - Personnel Division Continued FRAT/Salary LSR					(3,600,900)	3,600,900	0	
DOA - Personnel Division (OF) - Salary Lump Sum		(8,600)				(223,000)	(223,000)	
DOA - Risk Management Revolving Fund Continued FRAT/Salary LSR					(581,300)		(581,300)	
DOA - Risk Management Revolving (OF) - Salary Lump Sum		(8,500)				(221,300)	(221,300)	
DOA - Risk Management Fund Transfer		(5,000,000)				(5,000,000)	(5,000,000)	
DOA - Special Employee Health Insurance Trust (OF) - Salary Lump Sum		(3,200)				(84,700)	(84,700)	
DOA - Special Employee Health Insurance Trust Continued FRAT/Salary LSR					(251,100)		(251,100)	
DOA - Special Events (NA) - Salary Lump Sum		(100)				(2,100)	(2,100)	
DOA - Special Services Revolving Continued FRAT/Salary LSR					(400,300)	400,300	0	
DOA - State Employee Travel Reduction Continued FRAT/Salary LSR					(36,100)		(36,100)	
DOA - State Employee Travel Reduction (NA) - Salary Lump Sum		(400)				(9,800)	(9,800)	
DOA - State Surplus Materials Revolving Continued FRAT/Salary LSR					(647,600)	647,600	0	
DOA - State Surplus Materials Revolving (OF) - Salary Lump Sum		(700)				(18,700)	(18,700)	
DOA - Telecommunications Continued FRAT/Salary LSR					(1,414,100)		(1,414,100)	
DOA - Telecommunications Fund Transfer						(4,700,000)	(4,700,000)	
DOA - Traffic and Parking Control (NA) - Salary Lump Sum		0				(400)	(400)	
OAH - Office of Administrative Hearings								
OAH - IGA and ISA (NA) - Salary Lump Sum		(1,200)				(31,400)	(31,400)	
AGR - Department of Agriculture								
AGR - Administrative Support (NA) - Salary Lump Sum		(100)				(1,300)	(1,300)	
AGR - Citrus, Fruit & Vegetable Revolving (OF) - Salary Lump Sum		(600)				(15,800)	(15,800)	
AGR - Citrus, Fruit & Vegetable Revolving Continued FRAT/Salary LSR					(72,000)	72,000	0	
AGR - Commercial Feed (OF) - Salary Lump Sum		(300)				(5,800)	(5,800)	
AGR - Designated (NA) - Salary Lump Sum		(400)				(9,000)	(9,000)	
AGR - Designated Continued FRAT/Salary LSR					(46,000)	46,000	0	
AGR - Fertilizer Materials (OF) - Salary Lump Sum		(400)				(8,100)	(8,100)	
AGR - Pesticide (OF) - Salary Lump Sum		(300)				(7,700)	(7,700)	
AGR - Protected Native Plant (NA) - Salary Lump Sum		(100)				(1,900)	(1,900)	
AGR - Seed Law (OF) - Salary Lump Sum		(100)				(1,100)	(1,100)	
AXS - AHCCCS								
AXS - Healthcare Group Continued FRAT/Salary LSR					(361,900)		(361,900)	
AXS - Healthcare Group (OF) - Salary Lump Sum		(3,200)				(81,500)	(81,500)	
AXS - Intergovernmental Services Continued FRAT/Salary LSR					(653,500)		(653,500)	
AXS - Third Party Collections Continued FRAT/Salary LSR					(608,200)		(608,200)	

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AXS - Third Party Collections EBT		(71,900)				(103,500)	(103,500)	
APP - State Board of Appraisal								
APP - Board of Appraisal (OF) - Salary Lump Sum		(400)				(10,800)	(10,800)	
ART - Arizona Commission on the Arts								
ART - Arts Endowment Fund Transfer						(9,884,600)	(9,884,600)	
ART - Arts Trust Continued FRAT/Salary LSR					(115,400)		(115,400)	
ATT - Attorney General								
ATT - Anti-Racketeering Revolving Continued FRAT/Salary LSR					(862,100)	862,100	0	
ATT - Antitrust Revolving (OF) - Salary Lump Sum		(200)				(3,900)	(3,900)	
ATT - Antitrust Revolving EBT		(80,300)						
ATT - CJEF Distributions Continued FRAT/Salary LSR					(334,500)		(334,500)	
ATT - Collection Enforcement Revolving Continued FRAT/Salary LSR					(1,634,200)	1,634,200	0	
ATT - Collection Enforcement Revolving (OF) - Salary Lump Sum		(1,600)				(40,500)	(40,500)	
ATT - Consumer Fraud Revolving Continued FRAT/Salary LSR					(449,200)		(449,200)	
ATT - Consumer Fraud Revolving (OF) - Salary Lump Sum		(2,600)				(68,200)	(68,200)	
ATT - Consumer Fraud Revolving EBT		(1,809,200)				(3,845,100)	(3,845,100)	
ATT - Criminal Case Processing (NA) - Salary Lump Sum		(100)				(2,700)	(2,700)	
ATT - Interagency Service Agreements (OF) - Salary Lump Sum		(14,700)				(384,100)	(384,100)	
ATT - Intergovernmental Agreements (NA) - Salary Lump Sum		(1,900)				(49,900)	(49,900)	
ATT - Legal Services Cost Allocation Continued FRAT/Salary LSR					(1,064,800)	1,064,800	0	
ATT - Legal Services Cost Allocation (OF) - Salary Lump Sum		(8,500)				(220,600)	(220,600)	
ATT - Risk Management Revolving Continued FRAT/Salary LSR					(789,000)		(789,000)	
ATT - Risk Management Revolving (OF) - Salary Lump Sum		(9,900)				(257,900)	(257,900)	
ATT - Victims Rights Continued FRAT/Salary LSR					(33,000)		(33,000)	
ATT - Victims Rights (OF) - Salary Lump Sum		(400)				(11,400)	(11,400)	
ATT - Victims Rights EBT		(80,500)				(138,700)	(138,700)	
ATT - Victim Witness (NA) - Salary Lump Sum		(100)				(1,800)	(1,800)	
ATA - Automobile Theft Authority								
ATA - Automobile Theft Authority Continued FRAT/Salary LSR					(881,700)		(881,700)	
ATA - Automobile Theft Authority (OF) - Salary Lump Sum		(400)				(12,100)	(12,100)	
BAR - Board of Barbers								
BAR - Board of Barbers (OF) - Salary Lump Sum		(400)				(8,100)	(8,100)	
BHE - Board of Behavioral Health Examiners								
BHE - Board of Behavioral Health Examiners (OF) - Salary Lump Sum		(1,100)				(30,400)	(30,400)	
BCE - State Board of Chiropractic Examiners								
BCE - Board of Chiropractic Examiners (OF) - Salary Lump Sum		(500)				(13,100)	(13,100)	
CCE - Citizens Clean Elections Commission								
CCE - Citizens Clean Elections Commission Fund Transfer						(10,000,000)	(10,000,000)	
COM - Department of Commerce								
COM - CEDC Continued FRAT/Salary LSR					(305,600)		(305,600)	
COM - CEDC (OF) - Salary Lump Sum		(700)				(17,600)	(17,600)	
COM - CEDC EBT		(96,700)				(300,500)	(300,500)	
COM - Commerce Workshops Continued FRAT/Salary LSR					(51,600)	51,600	0	
COM - Commerce Workshops (NA) - Salary Lump Sum		(100)				(2,900)	(2,900)	
COM - GADA Revolving Continued FRAT/Salary LSR					(68,800)	68,800	0	
COM - GADA Revolving (NA) - Salary Lump Sum		(200)				(4,200)	(4,200)	
COM - GADA Revolving Fund Transfer		(1,400,000)						
COM - IGA and ISA Continued FRAT/Salary LSR					(50,700)	50,700	0	
COM - IGA and ISA (NA) - Salary Lump Sum		(800)				(19,800)	(19,800)	
COM - Arizona Job Training Continued FRAT/Salary LSR					(1,935,000)	1,935,000	0	
COM - Arizona Job Training (NA) - Salary Lump Sum		(200)				(5,000)	(5,000)	
COM - Lottery Continued FRAT/Salary LSR					(19,500)		(19,500)	
COM - Lottery (OF) - Salary Lump Sum		(200)				(4,800)	(4,800)	
COM - Military Installation Continued FRAT/Salary LSR					(235,000)	235,000	0	
COM - Nursing Education Demonstration Project Fund Transfer		(616,100)						
ROC - Registrar of Contractors								
ROC - Registrar of Contractors (OF) - Salary Lump Sum		(8,500)				(221,200)	(221,200)	
ROC - Residential Contractors' Recovery (NA) - Salary Lump Sum		(800)				(21,000)	(21,000)	
COR - Corporation Commission								
COR - Arizona Arts Trust (OF) - Salary Lump Sum		(100)				(1,500)	(1,500)	
COR - Investment Management Regulatory & Enf. Continued FRAT/Salary LSR					(224,100)		(224,100)	
COR - Investment Management Regulatory & Enf (OF) - Salary Lump Sum		(1,000)				(24,100)	(24,100)	
COR - Investment Management Regulatory & Enf. EBT		(165,600)				(852,800)	(852,800)	
COR - Public Access Continued FRAT/Salary LSR					(764,600)	764,600	0	
COR - Public Access (OF) - Salary Lump Sum		(5,700)				(148,700)	(148,700)	
COR - Securities Regulatory & Enforcement (OF) - Salary Lump Sum		(5,200)				(135,500)	(135,500)	
COR - Securities Regulatory & Enforcement Continued FRAT/Salary LSR					(357,400)	357,400	0	
COR - Utility Regulation Revolving (OF) - Salary Lump Sum		(16,200)				(421,200)	(421,200)	
COR - Utility Regulation Revolving Continued FRAT/Salary LSR					(1,090,500)		(1,090,500)	
DOC - Department of Corrections								
DOC - Alcohol Abuse Treatment Continued FRAT/Salary LSR					(44,900)	44,900	0	
DOC - AZ Correctional Industries Revolving (NA) - Salary Lump Sum		(11,300)				(293,500)	(293,500)	
DOC - AZ Correctional Industry Revolving Continued FRAT/Salary LSR					(3,043,800)	3,043,800	0	

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DOC - Corrections Continued FRAT/Salary LSR					(37,200)	37,200	0	
DOC - Indirect Cost Recovery Continued FRAT/Salary LSR					(208,300)	208,300	0	
DOC - Interagency Service Agreement (NA) - Salary Lump Sum		(100)				(2,500)	(2,500)	
DOC - Indirect Cost Recovery (NA) - Salary Lump Sum		0				(800)	(800)	
DOC - Prison Construction & Operations Continued FRAT/Salary LSR					(932,400)	932,400	0	
DOC - Special Services Continued FRAT/Salary LSR					(274,500)	274,500	0	
DOC - State DOC Revolving Continued FRAT/Salary LSR					(611,000)	611,000	0	
DOC - State Education Fund for Correctional Education Continued FRAT/Salary LSR					(76,800)	76,800	0	
DOC - State Education Fund for Correctional Education (OF) - Salary Lump Sum		(200)				(4,400)	(4,400)	
DOC - Transition Program Drug Treatment Continued FRAT/Salary LSR					(45,000)	45,000	0	
DOC - Transition Program Drug Treatment Fund EBT		(255,500)				0	0	
COS - Board of Cosmetology								
COS - Board of Cosmetology (OF) - Salary Lump Sum		(1,300)				(34,800)	(34,800)	
JUS - Arizona Criminal Justice Commission								
JUS - Criminal Justice Enhancement Continued FRAT/Salary LSR					(104,100)		(104,100)	
JUS - Criminal Justice Enhancement (OF) - Salary Lump Sum		(900)				(21,800)	(21,800)	
JUS - Criminal Justice Enhancement FRAT						(55,500)	(55,500)	
JUS - Criminal Justice Enhancement EBT						(115,300)	(115,300)	
JUS - DUI Abatement Continued FRAT/Salary LSR					(112,500)		(112,500)	
JUS - DUI Abatement EBT		(62,900)				(850,300)	(850,300)	
JUS - Drug & Gang Enforcement Continued FRAT/Salary LSR					(489,500)		(489,500)	
JUS - Drug & Gang Enforcement EBT		(443,000)				(1,500,000)	(1,500,000)	
JUS - Drug & Gang Prevention Resource Center Continued FRAT/Salary LSR					(67,200)		(67,200)	
JUS - Resource Center EBT		(70,300)				(225,800)	(225,800)	
JUS - State Aid to County Attorneys Continued FRAT/Salary LSR					(78,900)		(78,900)	
JUS - State Aid to County Attorneys EBT		(21,000)						
JUS - State Aid to Indigent Defense Continued FRAT/Salary LSR					(74,900)		(74,900)	
JUS - State Aid to Indigent Defense Fund Transfer						(300,000)	(300,000)	
JUS - Victims Compensation & Assistance Continued FRAT/Salary LSR					(307,500)		(307,500)	
JUS - Victims Compensation & Assistance EBT		(351,100)				(148,800)	(148,800)	
SDB - AZ State Schools for the Deaf and the Blind								
SDB - Enterprise (NA) - Salary Lump Sum		0				(600)	(600)	
SDB - Regional Cooperatives (NA) - Salary Lump Sum		(9,700)				(253,500)	(253,500)	
SDB - Schools for the Deaf and the Blind (OF) - Salary Lump Sum		(8,500)				(220,600)	(220,600)	
HEA - Commission for the Deaf and the Hard of Hearing								
HEA - Telecommunication Fund for the Deaf Continued FRAT/Salary LSR					(1,370,000)		(1,370,000)	
HEA - Telecommunication Fund for the Deaf (OF) - Salary Lump Sum		(1,300)				(35,300)	(35,300)	
HEA - Telecommunication Fund for the Deaf EBT						(412,700)	(412,700)	
DEN - Board of Dental Examiners								
DEN - Dental Board (OF) - Salary Lump Sum		(800)				(21,000)	(21,000)	
PRC - Drug & Gang Prevention Resource Center								
PRC - Drug & Gang Prevention Fund Transfer		(53,200)						
ECDB - Early Childhood Development & Health Board								
ECDB - First Things First Repeal/Redirect - November Ballot						(325,000,000)	(325,000,000)	BRB-FTF
DES - Department of Economic Security								
DES - Child Abuse Prevention Continued FRAT/Salary LSR					(118,300)		(118,300)	
DES - Child Abuse Prevention EBT		(54,600)						
DES - Child Support Enforcement Administration Continued FRAT/Salary LSR					(796,900)	796,900	0	
DES - Children and Family Services Training (OF) - Salary Lump Sum		(100)				(2,500)	(2,500)	
DES - Domestic Violence Shelter Continued FRAT/Salary LSR					(180,000)	180,000	0	
DES - Industries for the Blind (NA) - Salary Lump Sum		(9,400)				(244,100)	(244,100)	
DES - Public Assistance Collections Continued FRAT/Salary LSR					(92,200)		(92,200)	
DES - Special Administration Continued FRAT/Salary LSR					(439,100)		(439,100)	
DES - Special Administration EBT						(234,400)	(234,400)	
DES - Spinal and Head Injuries Trust (OF) - Salary Lump Sum		(300)				(6,100)	(6,100)	
DES - Spinal and Head Injuries Trust Continued FRAT/Salary LSR					(694,300)	248,000	(446,300)	
ADE - Arizona Department of Education								
ADE - Displaced Pupils Choice Grant EBT		(600,200)						
ADE - Education Commodity (NA) - Salary Lump Sum		(100)				(2,900)	(2,900)	
ADE - Indirect Cost Recovery (NA) - Salary Lump Sum		(5,300)				(136,200)	(136,200)	
ADE - Indirect Cost Recovery Continued FRAT/Salary LSR					(356,800)		(356,800)	
ADE - Indirect Cost Recovery EBT		(99,800)				(131,800)	(131,800)	
ADE - Internal Services Continued FRAT/Salary LSR					(791,900)		(791,900)	
ADE - Internal Services (NA) - Salary Lump Sum		(200)				(3,500)	(3,500)	
ADE - Production Revolving Continued FRAT/Salary LSR					(355,800)		(355,800)	
ADE - Production Revolving (NA) - Salary Lump Sum		(600)				(15,400)	(15,400)	
ADE - Teacher Certification Continued FRAT/Salary LSR					(372,500)		(372,500)	
EMA - Department of Emergency & Military Affairs								
EMA - Emergency Response EBT		(120,100)				(132,700)	(132,700)	
EMA - Nuclear Emergency Response (NA) - Salary Lump Sum		(600)				(16,600)	(16,600)	
DEQ - Department of Environmental Quality								
DEQ - Air Permits Administration Continued FRAT/Salary LSR					(769,300)		(769,300)	

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DEQ - Air Permits Administration (OF) - Salary Lump Sum		(4,800)				(125,200)	(125,200)	
DEQ - Air Permits Administration EBT		(402,000)				(1,428,800)	(1,428,800)	
DEQ - Air Quality Continued FRAT/Salary LSR					(1,068,100)	534,100	(534,000)	
DEQ - Air Quality (OF) - Salary Lump Sum		(3,300)				(85,500)	(85,500)	
DEQ - Emissions Inspection Continued FRAT/Salary LSR					(449,700)		(449,700)	
DEQ - Emissions Inspection (OF) - Salary Lump Sum		(2,100)				(54,100)	(54,100)	
DEQ - Emissions Inspection Fund Transfer						(8,000,000)	(8,000,000)	
DEQ - Hazardous Waste Mgmt Continued FRAT/Salary LSR					(59,600)		(59,600)	
DEQ - Hazardous Waste Mgmt (OF) - Salary Lump Sum		(100)				(2,700)	(2,700)	
DEQ - Hazardous Waste Mgmt EBT		(138,700)						
DEQ - IGA and ISA (NA) - Salary Lump Sum		(700)				(17,400)	(17,400)	
DEQ - Indirect Cost Recovery Continued FRAT/Salary LSR					(2,417,300)		(2,417,300)	
DEQ - Indirect Cost Recovery (OF) - Salary Lump Sum		(6,700)				(172,600)	(172,600)	
DEQ - Institutional & Eng. Control (NA) - Salary Lump Sum		0				(300)	(300)	
DEQ - Institutional & Eng. Control EBT		(76,500)				(174,400)	(174,400)	
DEQ - Monitoring Assistance Continued FRAT/Salary LSR					(129,700)		(129,700)	
DEQ - Monitoring Assistance (NA) - Salary Lump Sum		(200)				(4,600)	(4,600)	
DEQ - Monitoring Assistance EBT		(169,000)				(297,700)	(297,700)	
DEQ - Recycling Continued FRAT/Salary LSR					(1,517,900)		(1,517,900)	
DEQ - Solid Waste Fee Continued FRAT/Salary LSR					(347,000)		(347,000)	
DEQ - Solid Waste Fee (OF) - Salary Lump Sum		(900)				(22,500)	(22,500)	
DEQ - Specific Site Judgment Fund Continued FRAT/Salary LSR					(80,000)		(80,000)	
DEQ - Specific Site Judgment Fund EBT		(44,600)						
DEQ - Underground Storage Tank Revolving Continued FRAT/Salary LSR					(4,621,700)		(4,621,700)	
DEQ - Underground Storage Tank Revolving (NA) - Salary Lump Sum		(6,000)				(154,400)	(154,400)	
DEQ - Underground Storage Tank Revolving Fund Transfer - Extend Tax Fund		(556,000)				(1,378,300)	(1,378,300)	
DEQ - Voluntary Remediation Continued FRAT/Salary LSR					(21,500)		(21,500)	
DEQ - Voluntary Remediation (NA) - Salary Lump Sum		(200)				(4,000)	(4,000)	
DEQ - Voluntary Remediation EBT		(188,500)				(312,400)	(312,400)	
DEQ - Voluntary Vehicle Repair & Retrofit Program Continued FRAT/Salary LSR					(747,200)		(747,200)	
DEQ - Water Quality Assurance Revolving Continued FRAT/Salary LSR					(371,300)		(371,300)	
DEQ - Water Quality Assurance Revolving (NA) - Salary Lump Sum		(5,400)				(139,300)	(139,300)	
DEQ - Water Quality Fee Continued FRAT/Salary LSR					(704,200)		(704,200)	
DEQ - Water Quality Fee (OF) - Salary Lump Sum		(3,100)				(79,400)	(79,400)	
COL - Arizona Exposition and State Fair Board								
COL - Arizona Exposition and State Fair Continued FRAT/Salary LSR					(2,576,500)	2,576,500	0	
COL - Arizona Exposition and State Fair (OF) - Salary Lump Sum		(4,100)				(106,200)	(106,200)	
DFI - Dept of Financial Institutions								
DFI - Arizona Escrow Recovery EBT		(188,000)				(330,600)	(330,600)	
DFI - Financial Services (OF) - Salary Lump Sum		0				(18,500)	(18,500)	
DFI - IGA and ISA (NA) - Salary Lump Sum		(100)				(2,700)	(2,700)	
DFI - Revolving Continued FRAT/Salary LSR					(254,600)	254,600	0	
DFI - Revolving (NA) - Salary Lump Sum		(200)				(5,500)	(5,500)	
BFS - Department of Fire, Building & Life Safety								
BFS - Building & Fire Safety (NA) - Salary Lump Sum		(400)				(8,200)	(8,200)	
BFS - Building & Fire Safety EBT		(47,900)				(93,600)	(93,600)	
EMB - Board of Funeral Directors and Embalmers								
EMB - Board of Funeral Directors & Embalmers (OF) - Salary Lump Sum		(400)				(8,600)	(8,600)	
FIS - Arizona Game and Fish Department								
FIS - Heritage Continued FRAT/Salary LSR					(1,335,100)	1,335,100	0	
FIS - Heritage (NA) - Salary Lump Sum		(4,800)				(125,500)	(125,500)	
FIS - Off-Highway Vehicle Recreation Continued FRAT/Salary LSR					(78,600)		(78,600)	
FIS - Off-Highway Vehicle Recreation (NA) - Salary Lump Sum		(1,000)				(24,200)	(24,200)	
FIS - Watercraft Licensing (OF) - Salary Lump Sum		(1,900)				(49,200)	(49,200)	
FIS - Watercraft Licensing Fund Transfer						(800,000)	(800,000)	
GEO - Arizona Geological Survey								
GEO - Geological Survey (NA) - Salary Lump Sum		(1,100)				(26,300)	(26,300)	
GEO - Geological Survey Continued FRAT/Salary LSR					(48,200)	48,200	0	
GTA - Government Information Technology Agency								
GTA - Information Technology Continued FRAT/Salary LSR					(459,700)		(459,700)	
GTA - Information Technology (OF) - Salary Lump Sum		(3,000)				(78,600)	(78,600)	
GTA - State Web Portal Continued FRAT/Salary LSR					(1,100,000)		(1,100,000)	
GTA - State Web Portal Fund Transfer						(4,300,000)	(4,300,000)	
GOV - Office of the Governor								
GOV - IGA and ISA (NA) - Salary Lump Sum		(600)				(15,800)	(15,800)	
GOV - Indirect Cost Recovery (NA) - Salary Lump Sum		(400)				(11,600)	(11,600)	
DHS - Department of Health Services								
DHS - Child Fatality Review (OF) - Salary Lump Sum		(200)				(3,700)	(3,700)	
DHS - Emergency Medical Services Operating Continued FRAT/Salary LSR					(847,600)	847,600	0	
DHS - Emergency Medical Services Operating (OF) - Salary Lump Sum		(3,300)				(86,500)	(86,500)	
DHS - Environmental Laboratory Licensure Revolving Continued FRAT/Salary LSR					(41,300)		(41,300)	
DHS - Environmental Laboratory Licensure Revolving (OF) - Salary Lump Sum		(700)				(18,900)	(18,900)	
DHS - Health Services Licensing (OF) - Salary Lump Sum		(11,700)				(304,000)	(304,000)	
DHS - Hearing and Speech Professionals Continued FRAT/Salary LSR					(20,900)		(20,900)	

	FY 2010 Baseline	Changes	Revised GF FY 2010	Gen'l App Section 1/	11 Baseline 2/ Change to Base '10	Changes to Base '10	FY 2011 Enacted	Gen'l App Section 1/
LAN - Cooperative Forestry Continued FRAT/Salary LSR					(45,400)		(45,400)	
LAN - Fire Suppression Continued FRAT/Salary LSR					(280,100)		(280,100)	
LAN - Fire Suppression EBT		(53,800)				(246,900)	(246,900)	
LIQ - Department of Liquor Licenses & Control								
LIQ - Liquor License & Special Collections Continued FRAT/Salary LSR					(60,000)	60,000	0	
LIQ - Liquor License & Special Collections (NA) - Salary Lump Sum		(1,000)				(26,000)	(26,000)	
LIQ - Liquor Licenses Continued FRAT/Salary LSR					(214,700)		(214,700)	
LIQ - Liquor Licenses (OF) - Salary Lump Sum		(2,800)				(71,900)	(71,900)	
LOT - Arizona State Lottery Commission								
LOT - State Lottery Continued FRAT/Salary LSR					(1,528,400)		(1,528,400)	
LOT - State Lottery (OF) - Salary Lump Sum		(8,700)				(226,600)	(226,600)	
MED - Arizona Medical Board								
MED - Arizona Medical Board (OF) - Salary Lump Sum		(4,700)				(122,100)	(122,100)	
MIN - State Mine Inspector								
MIN - Aggregate Mining Reclamation (OF) - Salary Lump Sum		(100)				(2,500)	(2,500)	
MMR - Department of Mines & Mineral Resources								
MMR - Mines and Mineral Resources Continued FRAT/Salary LSR					(16,200)		(16,200)	
MMR - Mines and Mineral Resources (NA) - Salary Lump Sum		(200)				(5,600)	(5,600)	
MMR - Mines and Mineral Resources EBT		(17,800)						
NAT - Naturopathic Physicians Medical Board								
NAT - Naturopathic Physicians Medical Board (OF) - Salary Lump Sum		(400)				(10,300)	(10,300)	
NUR - Nursing Board								
NUR - Board of Nursing (OF) - Salary Lump Sum		(4,000)				(104,000)	(104,000)	
NCI - Nursing Care Inst. Administrators Board								
NCI - Nursing Care Inst. Administrators Board (OF) - Salary Lump Sum		(400)				(8,800)	(8,800)	
OCC - Board of Occupational Therapy Examiners								
OCC - Occupational Therapy (OF) - Salary Lump Sum		(300)				(7,200)	(7,200)	
DIS - State Board of Dispensing Opticians								
DIS - Board of Dispensing Opticians (OF) - Salary Lump Sum		(100)				(2,500)	(2,500)	
OPT - State Board of Optometry								
OPT - Board of Optometry (OF) - Salary Lump Sum		(300)				(5,800)	(5,800)	
OST - Arizona Board of Osteopathic Examiners								
OST - Board of Osteopathic Examiners (OF) - Salary Lump Sum		(700)				(17,100)	(17,100)	
PAR - Parents Commission on Drug Ed & Prevention								
PAR - Drug Treatment and Education Continued FRAT/Salary LSR					(636,500)		(636,500)	
PAR - Drug Treatment and Education (NA) - Salary Lump Sum		(400)				(8,600)	(8,600)	
PAR - Drug Treatment and Education EBT						(1,363,500)	(1,363,500)	
SPB - Arizona State Parks Board								
SPB - Heritage Continued FRAT/Salary LSR					(1,948,600)	1,948,600	0	
SPB - Land Conservation Fund Transfer						(123,538,600)	(123,538,600)	
SPB - Off-Highway Vehicle Recreation Continued FRAT/Salary LSR					(116,600)		(116,600)	
SPB - Off-Highway Vehicle Recreation (NA) - Salary Lump Sum		(600)				(16,400)	(16,400)	
SPB - Off-Highway Vehicle Recreation EBT						(745,300)	(745,300)	
SPB - Partnerships Continued FRAT/Salary LSR					(14,000)		(14,000)	
SPB - Partnerships (NA) - Salary Lump Sum		(100)				(1,800)	(1,800)	
SPB - Partnerships EBT		(81,200)				(54,300)	(54,300)	
SPB - Publications and Souvenirs Continued FRAT/Salary LSR					(60,200)		(60,200)	
SPB - Publications and Souvenir Revolving (NA) - Salary Lump Sum		(300)				(7,500)	(7,500)	
SPB - Publications and Souvenirs EBT		(48,700)						
SPB - Reservation Surcharge Revolving Continued FRAT/Salary LSR					(96,600)		(96,600)	
SPB - Reservation Surcharge Revolving (OF) - Salary Lump Sum		(300)				(5,800)	(5,800)	
SPB - State Lake Improvement (NA) - Salary Lump Sum		(3,300)				(87,200)	(87,200)	
SPB - State Lake Improvement Continued FRAT/Salary LSR					(528,500)		(528,500)	
SPB - State Lake Improvement EBT						(345,000)	(345,000)	
SPB - State Parks Continued FRAT/Salary LSR					(19,700)		(19,700)	
SPB - State Parks Enhancement Continued FRAT/Salary LSR					(1,954,800)		(1,954,800)	
SPB - State Parks Enhancement (OF) - Salary Lump Sum		(5,200)				(135,200)	(135,200)	
PER - Personnel Board								
PER - Personnel Division - Personnel Board Account (OF) - Salary Lump Sum		(200)				(5,400)	(5,400)	
PES - Office of Pest Management								
PES - Pest Management (OF) - Salary Lump Sum		(2,400)				(62,600)	(62,600)	
PHA - Arizona State Board of Pharmacy								
PHA - AZ State Board of Pharmacy (OF) - Salary Lump Sum		(1,800)				(46,000)	(46,000)	
PHY - Board of Physical Therapy Examiners								
PHY - Board of Physical Therapy (OF) - Salary Lump Sum		(400)				(8,400)	(8,400)	

	FY 2010 Baseline	Changes	Revised GF FY 2010	Gen'l App Section 1/	11 Baseline 2/ Change to Base '10	Changes to Base '10	FY 2011 Enacted	Gen'l App Section 1/
POD - State Board of Podiatry Examiners								
POD - Board of Podiatry (OF) - Salary Lump Sum		(100)				(3,200)	(3,200)	
POS - Commission for Postsecondary Education								
POS - Postsecondary Education (OF) - Salary Lump Sum		(800)				(20,000)	(20,000)	
POS - Postsecondary Education Voucher Fund Transfer		(679,600)						
PRI - Board for Private Postsecondary Education								
PRI - Private Postsecondary Education (OF) - Salary Lump Sum		(400)				(9,800)	(9,800)	
PSY - State Board of Psychologist Examiners								
PSY - State Board of Psychologist Examiners (OF) - Salary Lump Sum		(400)				(8,400)	(8,400)	
DPS - Department of Public Safety								
DPS - Anti-Racketeering Continued FRAT/Salary LSR					(526,300)		(526,300)	
DPS - Anti-Racketeering (NA) - Salary Lump Sum		(100)				(2,100)	(2,100)	
DPS - Anti-Racketeering FRAT								
DPS - Anti-Racketeering EBT								
DPS - DPS RICO Fund (Western Union Settlement) Fund Transfer		(7,000,000)				(1,007,100)	(1,007,100)	
DPS - Auto Fingerprint Identification Continued FRAT/Salary LSR					(274,000)	274,000	0	
DPS - Auto Fingerprint Identification (OF) - Salary Lump Sum		(400)				(11,000)	(11,000)	
DPS - Crime Laboratory Assessment Continued FRAT/Salary LSR					(762,400)	762,400	0	
DPS - Crime Laboratory Operations Continued FRAT/Salary LSR					(780,000)	(2,774,700)	(3,554,700)	
DPS - Criminal Justice Enhancement Continued FRAT/Salary LSR					(447,100)	447,100	0	
DPS - DNA Identification System Continued FRAT/Salary LSR					(593,200)	593,200	0	
DPS - DNA Identification System (OF) - Salary Lump Sum		(1,900)				(49,100)	(49,100)	
DPS - DPS Administration Continued FRAT/Salary LSR					(206,100)		(206,100)	
DPS - DPS Administration (NA) - Salary Lump Sum		(1,800)				(46,200)	(46,200)	
DPS - DPS Joint Fund Control (NA) - Salary Lump Sum		(148,100)				(3,850,400)	(3,850,400)	
DPS - DPS Licensing Continued FRAT/Salary LSR					(163,000)		(163,000)	
DPS - DPS Licensing (NA) - Salary Lump Sum		(1,100)				(28,200)	(28,200)	
DPS - DPS Licensing Fund Transfer						(100,000)	(100,000)	
DPS - Fingerprint Clearance Card Continued FRAT/Salary LSR					(404,100)		(404,100)	
DPS - Fingerprint Clearance Card (NA) - Salary Lump Sum		(2,700)				(71,700)	(71,700)	
DPS - Board of Fingerprinting Continued FRAT/Salary LSR					(109,100)	109,100	0	
DPS - Board of Fingerprinting (NA) - Salary Lump Sum		(500)				(13,200)	(13,200)	
DPS - Highway Patrol Continued FRAT/Salary LSR					(3,003,300)	1,126,600	(1,876,700)	
DPS - Highway Patrol (OF) - Salary Lump Sum		(800)				(20,300)	(20,300)	
DPS - IGA and ISA (NA) - Salary Lump Sum		(5,600)				(143,100)	(143,100)	
DPS - Indirect Cost Recovery Continued FRAT/Salary LSR					(183,500)		(183,500)	
DPS - Indirect Cost Recovery EBT						(262,800)	(262,800)	
DPS - Parking Garage/DNA Fund Transfer						(2,460,000)	(2,460,000)	
DPS - Parity Compensation Continued FRAT/Salary LSR					(516,200)	516,200	0	
DPS - Peace Officers Training Continued FRAT/Salary LSR					(787,300)		(787,300)	
DPS - Peace Officers Training (NA) - Salary Lump Sum		(3,000)				(76,500)	(76,500)	
DPS - Peace Officers Training EBT						(138,000)	(138,000)	
DPS - Photo Enforcement (OF) - Salary Lump Sum		(700)				(19,300)	(19,300)	
DPS - Public Safety Equipment Continued FRAT/Salary LSR					(810,300)	810,300	0	
DPS - Records Processing Continued FRAT/Salary LSR					(1,015,000)	1,015,000	0	
DPS - Records Processing (NA) - Salary Lump Sum		(1,100)				(27,500)	(27,500)	
DPS - SETIF Continued FRAT/Salary LSR					(122,000)		(122,000)	116
DPS - Sex Offender Monitoring Fund Transfer		(22,300)				(16,600)	(16,600)	
RAD - Radiation Regulatory Agency								
RAD - Nuclear Emergency Management (NA) - Salary Lump Sum		(400)				(11,400)	(11,400)	
RAD - Radiation Certification Continued FRAT/Salary LSR					(21,300)		(21,300)	
RAD - Radiation Certification (OF) - Salary Lump Sum		(300)				(6,500)	(6,500)	
REA - State Real Estate Department								
REA - Education Revolving (NA) - Salary Lump Sum		(200)				(4,000)	(4,000)	
REA - Recovery EBT		(64,800)				(157,300)	(157,300)	
RUC - Residential Utility Consumer Office								
RUC - RUCO (OF) - Salary Lump Sum		(1,100)				(30,300)	(30,300)	
RES - Board of Respiratory Care Examiners								
RES - Board of Respiratory Care Examiners (OF) - Salary Lump Sum		(400)				(8,600)	(8,600)	
REV - Department of Revenue								
REV - DOR Administrative Continued FRAT/Salary LSR					(1,837,500)		(1,837,500)	
REV - Estate and Unclaimed Property EBT						(1,262,200)	(1,262,200)	
REV - Liability Set-off Fund Continued FRAT/Salary LSR					(23,700)		(23,700)	
REV - Liability Set-off Fund (OF) - Salary Lump Sum		(500)				(14,300)	(14,300)	
REV - Liability Set-off Fund EBT		(63,300)				(262,700)	(262,700)	
SFB - School Facilities Board								
SFB - Arizona Energy and Water Savings (NA) Salary Lump Sum		(600)				(15,400)	(15,400)	
SFB - Interest Earnings Fund Transfer						(589,000)	(589,000)	
SOS - Secretary of State								
SOS - Data Processing Acquisition (NA) - Salary Lump Sum		(200)				(4,500)	(4,500)	
SOS - Data Processing Acquisition EBT		(56,500)						
SOS - Gift Shop Revolving (NA) - Salary Lump Sum		(100)				(1,900)	(1,900)	
SOS - Notary Bond (NA) - Salary Lump Sum		(200)				(3,500)	(3,500)	
SOS - Notary Bond EBT		(77,100)				(57,400)	(57,400)	

	FY 2010 Baseline	Changes	Revised GF FY 2010	Gen'l App Section 1/	11 Baseline 2/ Change to Base '10	Changes to Base '10	FY 2011 Enacted	Gen'l App Section 1/
SOS - Records Services (OF) - Salary Lump Sum		(500)				(13,900)	(13,900)	
SBO - State Boards' Office								
SBO - Special Services Revolving (OF) - Salary Lump Sum		(300)				(7,000)	(7,000)	
TEC - State Board of Technical Registration								
TEC - Technical Registration (OF) - Salary Lump Sum		(1,600)				(41,600)	(41,600)	
TOU - Office of Tourism								
TOU - Tourism Fund EBT		(981,400)						
DOT - Department of Transportation								
DOT - Air Quality (OF) - Salary Lump Sum		(100)				(1,100)	(1,100)	
DOT - Arizona Highways Magazine (NA) - Salary Lump Sum		(2,500)				(62,800)	(62,800)	
DOT - Arizona Highways Magazine Continues FRAT/Salary LSR					(425,700)		(425,700)	
DOT - Arizona Highways Magazine FRAT						(425,700)	(425,700)	
DOT - Economic Strength Project Continued FRAT/Salary LSR					(100,000)		(100,000)	
DOT - Motor Vehicle Liability Insurance Enforcement Continued FRAT/Salary					(406,800)		(406,800)	
DOT - Motor Vehicle Liability Insurance Enforcement (OF) - Salary Lump Sum		(1,400)				(37,000)	(37,000)	
DOT - Motor Vehicle Liability Insurance Enforcement FRAT						(164,800)	(164,800)	
DOT - SETIF Continued FRAT/Salary LSR					(163,000)		(163,000)	116
DOT - SETIF FRAT						(163,000)	(163,000)	116
DOT - State Aviation Continued FRAT/Salary LSR					(526,400)		(526,400)	
DOT - State Aviation (OF) - Salary Lump Sum		(1,900)				(49,500)	(49,500)	
DOT - State Aviation FRAT						(141,800)	(141,800)	
DOT - Transportation Department Equipment Continued FRAT/Salary LSR					(4,549,200)	4,549,200	0	
DOT - Transportation Department Equipment (OF) - Salary Lump Sum		(16,900)				(440,300)	(440,300)	
DOT - Vehicle Inspection and Title Enforcement Continued FRAT/Salary LSR					(117,700)		(117,700)	
DOT - Vehicle Inspection and Title Enforcement (OF) - Salary Lump Sum		(1,100)				(29,800)	(29,800)	
DOT - Vehicle Inspection and Title Enforcement FRAT						(117,700)	(117,700)	
DOT - Suspend Highway Patrol Vehicle Replacement VLT Fund Transfer					(6,780,000)		(6,780,000)	115
DOT - Continue Prior Year VLT Fund Transfer					(8,390,600)		(8,390,600)	115
DOT - Continue Prior Yr ADOT Operating Reduction/VLT Fund Transfer					(28,000,000)		(28,000,000)	115
TRE - State Treasurer								
TRE - State Treasurer's Operating (OF) - Salary Lump Sum		0				(18,200)	(18,200)	
UNI - Arizona Board of Regents								
UNI - AZ Board of Regents Local Funds Continued FRAT/Salary LSR					(228,600)		(228,600)	
UNI - AZ Board of Regents Local Funds (NA) - Salary Lump Sum		(1,400)				(36,800)	(36,800)	
VME - Veterinary Medical Examining Board								
VME - Veterinary Medical Examining Board (OF) - Salary Lump Sum		(400)				(11,400)	(11,400)	
WAT - Department of Water Resources								
WAT - Arizona Water Banking (NA) - Salary Lump Sum		(400)				(10,300)	(10,300)	
WAT - Arizona Water Banking Continued FRAT/Salary LSR					(301,700)		(301,700)	
WAT - Arizona Water Banking EBT		(198,200)				(154,100)	(154,100)	
WAT - Arizona Water Banking - Interstate Banking Account Fund Transfer		(5,000,000)						
WAT - Arizona Water Protection (NA) - Salary Lump Sum		(400)				(11,600)	(11,600)	
WAT - Arizona Water Protection Continued FRAT/Salary LSR					(41,700)		(41,700)	
WAT - Arizona Water Quality Continued FRAT/Salary LSR					(88,000)		(88,000)	
WAT - Arizona Water Quality (NA) - Salary Lump Sum		(200)				(4,500)	(4,500)	
WAT - Assured and Adequate Water Supply Continued FRAT/Salary LSR					(173,000)	173,000	0	
WAT - Assured and Adequate Water Supply (OF) - Salary Lump Sum		(400)				(12,300)	(12,300)	
WAT - Augmentation & Conservation Assistance Continued FRAT/Salary LSR					(229,200)	229,200	0	
WAT - Augmentation & Conservation Assistance (NA) - Salary Lump Sum		(2,000)				(52,400)	(52,400)	
WAT - Flood Warning System EBT		(28,200)						
WAT - Indirect Cost Recovery Continued FRAT/Salary LSR					(357,400)		(357,400)	
WAT - Indirect Cost Recovery (NA) - Salary Lump Sum		(700)				(19,100)	(19,100)	
WAT - Well Administration & Enforcement Continued FRAT/Salary LSR					(123,000)		(123,000)	
WEI - Department of Weights & Measures								
WEI - Air Quality Continued FRAT/Salary LSR					(108,600)		(108,600)	
WEI - Air Quality (OF) - Salary Lump Sum		(1,000)				(25,600)	(25,600)	
WEI - Motor Vehicle Liability Insurance Enforcement (OF) - Salary Lump Sum		(300)				(7,500)	(7,500)	
OTH - Budget Stabilization Fund Transfer		(2,767,100)						
SUBTOTAL - FRATs		(579,700)			0	(16,619,100)	(16,619,100)	
Subtotal - Non GF Personnel Expense Reduction FRAT		(579,700)				(15,050,600)	(15,050,600)	
SUBTOTAL - EBTs		(14,149,600)			0	(26,700,400)	(26,700,400)	
SUBTOTAL - Continued FRAT/Salary LSR		0			(98,111,800)	40,461,400	(57,650,400)	
SUBTOTAL - Other Fund Transfers		(23,094,300)			(43,170,600)	(174,741,000)	(217,911,600)	
TOTAL - FUND TRANSFERS 4/	(340,871,300)	(37,823,600)	(378,694,900)		199,588,900	(502,599,100)	(643,881,500)	
REVENUE CHANGES								
REV - Ongoing Revenue	6,237,752,100	\$103,643,700	6,360,196,500		499,474,100	\$44,196,700	6,916,014,100	
REV - One-time Revenue 4/	1,078,516,900		1,126,516,900		(1,078,516,900)	\$0	998,961,600	
REV - Ongoing Changes								
REV - Shift Treasurer to Management Fees					(2,492,400)			BRB-GG

	FY 2010 Baseline	Changes	Revised GF FY 2010	Gen'l App Section 1/	11 Baseline 2/ Change to Base '10	Changes to Base '10	FY 2011 Enacted	Gen'l App Section 1/
REV - Increase Sales Tax Business License Fee						\$5,384,000		BRB-RV
REV - Collections Outsourcing						\$942,200		BRB-RV
REV - Align Statute of Limitations with IRS						\$771,700		BRB-RV
REV - Automation of Bank Matching						\$7,372,600		BRB-RV
REV - Change Tax Administration Statutes (Cumulative)						\$796,800		BRB-RV
REV - DOR - Audit & Collectors (at \$4.7 M Cost)						\$7,705,100		
REV - Repeal TPT Accounting Credit								BRB-AC
REV - First Things First Ongoing Revenue - November Ballot (\$40M to DES)						\$60,000,000		150/ BRB-FTF
REV - Property Misclassification Reform						\$500,000		
REV - Lottery - LTAF/CAF/Heritage		\$18,800,700		BRB-RV		\$49,650,000		BRB-RV
REV - Increase Abandoned Vehicle Fee						\$12,061,200		BRB-RV
REV - STO Inflation Adjustment						(\$600,000)		
REV - STO Deadline Extension						(\$2,500,000)		
REV - R&D Tax Credit						(\$5,000,000)		
SUBTOTAL - Ongoing Changes	0	18,800,700			(2,492,400)	137,083,600		
REV - One-Time Changes								
REV - Beginning Balance Forward						\$48,317,600		
REV - Unclaimed Property Acceleration						(\$2,385,700)		
REV - Temporary 1 Cent TPT Increase						\$918,000,000		
REV - Lower Threshold on TPT Estimated Payments		\$48,000,000		BRB-RV				
REV - County Contribution						\$34,600,000		BRB-RV
REV - Teacher Certification Loan						\$429,700		
SUBTOTAL - One-Time Changes	0	48,000,000				998,961,600		
TOTAL - REVENUE CHANGES (INCL. FUND TRANSFERS)	\$7,657,140,300	208,268,000	\$7,486,713,400		(\$781,124,100)	\$1,682,841,000	\$8,558,857,200	
TOTAL - SOLUTIONS		748,920,900				2,644,127,800		
ENDING BALANCE	(\$700,603,300)	\$48,317,600	\$48,317,600		(\$2,580,904,800)	\$63,223,000	\$63,223,000	

1/ Indicates section number in the General Appropriation Act where appropriation/reduction is made, if it is not made in the standard agency budget or fund transfer sections. SA = Separate Appropriation, BRB = Budget Reconciliation Bill

2/ Represents FY 2011 Baseline cost above FY 2010 Baseline estimate.

3/ In the FY 2011 Baseline, this represents continuation of prior year Fund Reduction and Transfer (FRAT) and the Salary Lump Sum Reduction (LSR). The FRATs/LSRs are reductions in agency non-General Fund spending authority, in which the savings are transferred to the General Fund. Since the transfers have not been permanently authorized, they are reenacted annually. In the changes column, the Salary Lump Sum represents the reduction associated with the elimination of the 2.75% performance pay and the 6 furlough days (or the equivalent reduction for elected officials).

4/ In the FY 2010 Baseline, \$8,390,600 for a State Vehicle License Tax Shift is shown as a one-time revenue. As this revenue technically occurs as a transfer, the Statement of General Fund Revenues and Expenditures shows that amount as a fund transfer.

Detailed List of Other Fund Changes by Agency

	FY 2010 OF Baseline	Changes	Revised OF FY 2010	Gen'l App Section	11 OF Baseline 1/ Change to Base '10	Changes to Base '10	FY 2011 Enacted	Gen'l App Section
OPERATING SPENDING CHANGES								
SBA - State Board of Accountancy	1,902,400		1,901,200				1,884,000	
SBA - Statewide Adjustments		(1,200)				(18,400)		
SBA - Salary Lump Sum - Board of Accountancy Fund								
ACU - Acupuncture Board of Examiners	129,700		129,500				126,400	
ACU - Statewide Adjustments		(200)				(3,300)		
DOA - Arizona Department of Administration	171,609,600		171,570,300				164,329,200	
DOA - Statewide Adjustments		(39,300)				(550,000)		
DOA - HRIS COP Payment - Personnel Div Fund					395,700			
DOA - Telecommunications Fund - Infrastructure Improvements					(4,713,700)			
DOA - Surplus Materials Revolving Revenue Realignment						(1,212,400)		
DOA - Personnel Division Revenue Realignment						(1,200,000)		
OAH - Office of Administrative Hearings	14,500		14,500				14,500	
OAH - Statewide Adjustments								
AGR - Department of Agriculture	3,312,000		3,310,200				3,381,400	
AGR - Statewide Adjustments		(1,800)				9,400		
AGR - Citrus Pest Eradication						60,000		
AXS - AHCCCS	201,221,300		181,666,900				106,787,300	
AXS - Statewide Adjustments		(3,200)				5,200		
AXS - Prop 204 DES Eligibility Statutory Adjustment					123,800			
AXS - Tobacco Tax Decline		(19,551,200)		121	(19,551,200)			
AXS - KidsCare Caseload Decline/Other					(33,625,800)			
AXS - Healthcare Group Admin						(933,600)		
AXS - Eliminate KidsCare Children Program						(40,452,400)		
APP - State Board of Appraisal	624,200		623,800				616,600	
APP - Statewide Adjustments		(400)				(7,600)		
ATT - Attorney General	38,447,500		38,409,600				37,721,900	
ATT - Statewide Adjustments		(37,900)				(725,600)		
ATA - Automobile Theft Authority	5,140,200		5,139,800				5,134,800	
ATA - Statewide Adjustments		(400)				(5,400)		
BAR - Board of Barbers	329,900		329,500				345,100	
BAR - Statewide Adjustments		(400)				(5,900)		
BAR - Annual Leave Payout						21,100		
BHE - Board of Behavioral Health Examiners	1,378,800		1,377,700				1,437,700	
BHE - Statewide Adjustments		(1,100)				(15,500)		
BHE - Legal and Hearing Expenses						74,400		
BIO - Biomedical Research Commission	500,000		500,000				500,000	SA
BIO - Statewide Adjustments								
BCE - State Board of Chiropractic Examiners	476,600		476,100				442,400	
BCE - Statewide Adjustments		(500)				(10,800)		
BCE - Budget Realignment					(23,400)			
COM - Department of Commerce	4,368,300		4,367,400				4,357,400	
COM - Statewide Adjustments		(900)				(10,900)		
ROC - Registrar of Contractors	12,232,700		12,224,200				12,181,000	
ROC - Statewide Adjustments		(8,500)				(51,700)		
COR - Corporation Commission	24,897,100		24,868,900				24,146,700	
COR - Statewide Adjustments		(28,200)				(544,400)		
COR - Automation Funding from Public Access					(206,000)			
DOC - Department of Corrections	43,653,100		43,652,900				43,654,000	
DOC - Statewide Adjustments		(200)				900		
COS - Board of Cosmetology	1,759,500		1,758,200				1,739,800	
COS - Statewide Adjustments		(1,300)				(19,700)		
JUS - Arizona Criminal Justice Commission	6,374,500		6,001,600				6,323,200	
JUS - Statewide Adjustments		(400)				(7,000)		
JUS - Shift Drug & Gang PRC Fund/Include Arizona Youth Survey					235,200			
JUS - Criminal Justice Enhancement FRAT						(55,500)		
JUS - State Aid to Indigent Defense Fund Expenditure Reduction		(372,500)		141		(224,000)		
SDB - AZ State Schools for the Deaf and the Blind	14,806,600		14,798,100				14,729,500	
SDB - Statewide Adjustments		(8,500)				(77,100)		
HEA - Comm for the Deaf & the Hard of Hearing	4,079,200		4,077,900				3,972,400	
HEA - Statewide Adjustments		(1,300)				(24,800)		

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HEA - Operating Budget Reduction						(82,000)		
DEN - Board of Dental Examiners	1,106,500		1,105,700				1,150,100	
DEN - Statewide Adjustments		(800)				(16,300)		
DEN - Operating Adjustments						59,900		
PRC - Drug & Gang Prevention Resource Center	579,600		579,600				344,400	
PRC - Shift to ACJC					(235,200)			
DES - Department of Economic Security	523,698,900		493,933,200				470,996,000	
DES - Statewide Adjustments		(400)				1,554,200		
DES - Disaster Recovery Funding					(271,500)			
DES - Autism Training and Oversight Funding					(200,000)			
DES - TANF Shortfall		(30,500,000)		134		(58,885,600)		
DES - Means Testing & Fee Increases (DD and Cash Benefits)		734,700		134		5,100,000		
ADE - Arizona Department of Education	55,759,100		55,759,100				55,776,200	
ADE - Statewide Adjustments		0				17,100		
ADE - Achievement Testing Accountability Shift		0		122/123				
ADE - Teacher Certification FRAT								
ADE - Non-Formula Programs								
EMA - Department of Emergency & Military Affairs	132,700		132,700				132,700	
DEQ - Department of Environmental Quality	65,790,200		65,769,200				65,492,000	
DEQ - Statewide Adjustments		(21,000)				(173,200)		
DEQ - Solid Waste Fee Revenue Realignment						(125,000)		
COL - Arizona Exposition and State Fair Board	13,753,000		13,748,900				11,085,300	
COL - Statewide Adjustments		(4,100)				(67,700)		
COL - Expenditure Authority Adjustment						(2,600,000)		
DFI - Dept of Financial Institutions	0		0				792,700	
DFI - Statewide Adjustments		0				(12,500)		
DFI - Loan Originator Licensing					385,700	275,900		
DFI - Additional Examiners					686,200	(686,200)		
DFI - Implement Information Technology Budget					177,300	(33,700)		
FOR - State Forester's Office	3,075,000		3,075,000				0	
LAN - Shift Wildland Fire Suppression back to GF						(3,000,000)		
LAN - County Grants back to GF						(75,000)		
EMB - Board of Funeral Directors and Embalmers	351,200		350,800				344,100	
EMB - Statewide Adjustments		(400)				(7,100)		
FIS - Arizona Game and Fish Department	39,924,000		39,922,100				39,756,600	
FIS - Statewide Adjustments		(1,900)				187,100		
FIS - Eliminate One-time Funding						(774,500)		
FIS - Fuel and Repair						150,000		
FIS - Aquatic Invasive Species Project						220,000		
FIS - Lapsed Angler Marketing						50,000		
GAM - Department of Gaming	13,181,900		13,181,900				12,239,100	
GAM - Statewide Adjustments		0				39,500		
GAM - Revenue Realignment						(982,300)		
GAM - Rent								
GTA - Government Information Technology Agency	7,136,700		7,133,700				7,072,300	
GTA - Statewide Adjustments		(3,000)				(64,400)		
DHS - Department of Health Services	80,410,800		80,386,100				83,002,700	
DHS - Statewide Adjustments		(24,700)				(413,000)		
DHS - Assurance & Licensure Fund Shift					4,162,700			
DHS - Consolidate Non-Title 19 BHS - TTHCF Medically Needy Account						(1,157,800)		
AZH - Arizona Historical Society	194,200		194,200				430,800	
AZH - Statewide Adjustments		0				236,600		
HOM - Board of Homeopathic & Integrated Medicine Examiners	104,900		104,800				116,900	
HOM - Statewide Adjustments		(100)				(1,000)		
HOM - Retirement Payout/Operating Increase						13,000		
HOU - Department of Housing	949,600		948,500				927,200	
HOU - Salary Lump Sum - Housing Trust Fund								
HOU - Statewide Adjustments		(1,100)				(22,400)		
IND - Industrial Commission	19,983,100		19,966,700				19,715,700	
IND - Statewide Adjustments		(16,400)				(267,400)		
SPA - Judiciary - Supreme Court	35,944,200		35,929,200				34,221,500	
SPA - Statewide Adjustments		(15,000)				903,100		
SPA - Reduce One-Time Funding					(5,125,800)			
SPA - Court Appointed Special Advocate FRAT						500,000		
SPA - Case and Cash Management System						2,000,000		

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SUP - Judiciary - Superior Court	12,508,000		12,506,300				12,469,400	
SUP - Statewide Adjustments		(1,700)				(38,600)		
DJC - Department of Juvenile Corrections	3,935,600		3,933,300				3,900,100	
DJC - Statewide Adjustments		(2,300)				(35,500)		
LAN - State Land Department	10,970,400		10,970,400				10,648,400	
LAN - Statewide Adjustments		0				68,000		
LAN - Shift NRCD back to GF						(390,000)		
LIO - Department of Liquor Licenses & Control	1,945,100		1,942,300				2,667,200	
LIO - Statewide Adjustments		(2,800)				19,400		
LIO - Annualize Fund Shift to Liquor Fee Fund					702,700			
LOT - Arizona State Lottery Commission	78,473,700		78,465,000				81,041,200	
LOT - Statewide Adjustments		(8,700)				(163,400)		
LOT - Sales-Related Costs					2,730,900			
MED - Arizona Medical Board	5,853,400		5,848,700				5,771,100	
MED - Statewide Adjustments		(4,700)				(82,300)		
MSL - Board of Medical Student Loans	47,000		47,000				29,000	
MSL - Baseline Adjustment						(18,000)		
MIN - State Mine Inspector	155,800		155,700				111,500	
MIN - Statewide Adjustments		(100)				(2,500)		
MIN - Increased Workload					114,000			
MIN - Aggregate Mine Reclamation						(155,800)		
NAT - Naturopathic Physicians Medical Board	604,800		604,400				595,100	
NAT - Statewide Adjustments		(400)				(9,700)		
NUR - State Board of Nursing	4,153,900		4,149,900				4,074,400	
NUR - Statewide Adjustments		(4,000)				(79,500)		
NCI - Nursing Care Inst. Administrators Board	379,600		379,200				373,200	
NCI - Statewide Adjustments		(400)				(6,400)		
OCC - Board of Occupational Therapy Examiners	246,500		246,200				261,700	
OCC - Statewide Adjustments		(300)				(5,200)		
OCC - Baseline Adjustment - Rent						20,400		
DIS - State Board of Dispensing Opticians	125,200		125,100				128,000	
DIS - Statewide Adjustments		(100)				(1,400)		
DIS - Increased Inspections						4,200		
OPT - State Board of Optometry	203,400		203,100				199,200	
OPT - Statewide Adjustments		(300)				(4,200)		
OST - Arizona Board of Osteopathic Examiners	702,000		701,300				702,700	
OST - Statewide Adjustments		(700)				(12,800)		
OST - Hearings/Rule Writing						13,500		
SPB - Arizona State Parks Board	9,378,900		9,373,400				9,106,100	
SPB - Statewide Adjustments		(5,500)				(25,400)		
SPB - Reservation Surcharge Revolving Reduction						(247,400)		
PER - Personnel Board	329,100		328,900				373,200	
PER - Statewide Adjustments		(200)				(4,400)		
PER - Contract Hearing Officers						48,500		
PES - Office of Pest Management	2,663,200		2,660,800				2,268,900	
PES - Statewide Adjustments		(2,400)				(31,100)		
PES - Spending Realignment					(363,200)			
PHA - Arizona State Board of Pharmacy	1,931,400		1,929,600				1,949,000	
PHA - Statewide Adjustments		(1,800)				(32,400)		
PHA - Controlled Substance Prescription Drug Monitoring					50,000			
PHY - Board of Physical Therapy Examiners	362,000		361,600				355,900	
PHY - Statewide Adjustments		(400)				(6,100)		
PIO - Arizona Pioneers' Home	6,723,300		6,723,300				4,606,500	
PIO - Statewide Adjustments		0				13,800		
PIO - Budget Realignment					(568,600)			
PIO - Loss of Land Trust Earnings					(1,562,000)			
POD - State Board of Podiatry Examiners	144,500		144,400				142,400	
POD - Statewide Adjustments		(100)				(2,100)		
POS - Commission for Postsecondary Education	3,854,800		3,854,000				3,837,500	
POS - Statewide Adjustments		(800)				(17,300)		
PRI - Board for Private Postsecondary Education	337,100		336,700				330,500	

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PRI - Statewide Adjustments		(400)				(6,600)		
PSY - State Board of Psychologist Examiners	401,800		401,400				359,500	
PSY - Statewide Adjustments		(400)				(6,500)		
PSY - Budget Realignment					(71,800)			
PSY - One-Time Expenditure for Behavior Analysts					36,000			
DPS - Department of Public Safety	190,642,900		190,639,100				176,210,400	SA
DPS - Statewide Adjustments		(3,800)				992,400		
DPS - Reduce Photo Enforcement Fund Vendor Appropriation						(11,450,200)		
DPS - CLAF Spending Realignment (No Savings)						(4,281,900)		
DPS - CLOF Spending Realignment						1,507,200		
DPS - Parity Compension Fund Spending Realignment						(1,200,000)		
RAD - Radiation Regulatory Agency	269,300		269,000				265,200	
RAD - Statewide Adjustments		(300)				(4,100)		
RUC - Residential Utility Consumer Office	1,308,700		1,307,600				1,287,100	
RUC - Statewide Adjustments		(1,100)				(21,600)		
RES - Board of Respiratory Care Examiners	263,100		262,700				263,000	
RES - Statewide Adjustments		(400)				(6,600)		
RES - Central Services Bureau						6,500		
RET - Arizona State Retirement System	23,230,100		23,230,100				24,711,800	
RET - Statewide Adjustments		0				140,000		
RET - Reductions to PIJ Enhancements					(325,300)			
RET - Software Quality Personnel					325,300			
RET - Plan Design Changes						1,341,700		
REV - Department of Revenue	23,731,000		23,730,500				23,726,300	
REV - Statewide Adjustments		(500)				(4,700)		
SOS - Secretary of State	8,500,500		8,500,000				9,602,900	
SOS - Statewide Adjustments		(500)				(10,100)		
SOS - HAVA Adjustment						1,211,400		
SOS - PEO Fund Delay Appropriation						(98,900)		
SBO - State Boards' Office	285,200		284,900				220,900	
SBO - Statewide Adjustments		(300)				(5,900)		
SBO - Budget Realignment					(58,400)			
TEC - State Board of Technical Registration	1,756,400		1,754,800				1,729,200	
TEC - Statewide Adjustments		(1,600)				(27,200)		
DOT - Department of Transportation	434,222,200		358,378,500				360,207,200	
DOT - Expenditure Plan Realignment (SHF)	(75,822,300)							
DOT - Statewide Adjustments		(21,400)				3,184,900		
DOT - Motor Vehicle Liability Insurance Enforcement FRAT						(164,800)		
DOT - Motor Vehicle Liability Insurance Enforcement Revenue Realignment						(790,300)		
DOT - SETIF FRAT						(163,000)		
DOT - State Aviation FRAT						(141,800)		
DOT - Vehicle Inspection and Title Enforcement FRAT						(117,700)		
TRE - State Treasurer	88,300		88,300				2,583,300	SA
TRE - Statewide Adjustments		0				2,600		
TRE - Shift Treasurer to Management Fees - With BRB					2,492,400			BRB-GG
UNI - Universities								
UNI - ASU - Tempe/DPC	316,565,200		316,565,200				334,243,300	
UNI - ASU Main - Enrollment Growth					17,678,100			
UNI - ASU - East Campus	31,612,300		31,612,300				32,792,200	
UNI - ASU East - Enrollment Growth					1,179,900			
UNI - ASU - West Campus	29,907,400		29,907,400				28,506,800	
UNI - ASU West - Enrollment Growth					(1,400,600)			
UNI - Northern Arizona University	73,068,900		73,068,900				78,308,200	
UNI - NAU - Enrollment Growth					5,239,300			
UNI - UA - Main Campus	215,379,200		215,379,200				219,265,500	
UNI - UA Main - Enrollment Growth					3,886,300			
UNI - UA - Health Sciences Center	21,380,000		21,380,000				22,259,200	
UNI - UA - HSC - Enrollment Growth					879,200			
VSC - Department of Veterans' Services	14,582,600		15,182,600				17,717,100	
VSC - Statewide Adjustments		0				130,700		
VSC - State Home for Veterans' Trust Fund Shift		600,000		142		2,146,000		
VSC - Increased Census @ Home						857,800		
VME - Veterinary Medical Examining Board	470,400		470,000				461,700	
VME - Statewide Adjustments		(400)				(8,700)		

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WAT - Department of Water Resources	951,600		951,200				268,300	
WAT - Statewide Adjustments		(400)				(8,700)		
WAT - Align Spending to Revenue					(674,600)			
WEI - Department of Weights & Measures	1,747,700	(1,300)	1,746,400				1,727,000	
WEI - Statewide Adjustments						(20,700)		
OTH - Other								
OTH - Unallocated '09 Adjustments	179,300		179,300		(179,300)		0	
OTH - Lease-Purchase	0		0		2,716,300	(2,716,300)	0	147
OTH - AzNet Charges	0		0		(1,838,600)	1,838,600	0	
OTH - Health Insurance	0		0			186,900	186,900	147
TOTAL - OPERATING SPENDING CHANGES	\$2,860,083,800	(\$49,384,100)	\$2,810,699,700		(\$28,134,800)	(111,682,200)	\$2,720,266,800	
CAPITAL SPENDING CHANGES								
Building Renewal								
Arizona Department of Administration	1,000,000		1,000,000		0		1,000,000	
Arizona Exposition and State Fair Board	1,832,900		1,832,900		(1,832,900)		0	
Game & Fish Department	473,200		473,200		33,600		506,800	
Arizona Lottery Commission	0		0		75,600		75,600	
Arizona Department of Transportation	1,050,000		1,050,000		0		1,050,000	
New Projects								
ADOT '10/'11 Statewide Highway Construction	539,000		539,000		(539,000)		0	
ADOT '10/'11 Controlled Access Highways	85,498,000		85,498,000		333,000		85,831,000	
ADOT '10/'11 Debt Service	101,813,000		101,813,000		(7,050,000)		94,763,000	
ADOT '10/'11 Airport Planning & Development	27,128,000		27,128,000		(4,650,300)		22,477,700	
Game & Fish '11 Migratory Waterfowl Habitat	0		0		100,000		100,000	
Game & Fish '11 Yuma Office Paving Project	0		0		60,000		60,000	
Game & Fish '10/'11 Ben Avery Shooting Facility Improvements	950,000		950,000		(150,000)		800,000	
Game & Fish '10/'11 Silver Creek Hatchery Remodel/Expansion	1,900,000		1,900,000		(900,000)		1,000,000	
Game & Fish '10/'11 Radio Tower	250,000		250,000		0		250,000	
Game & Fish '10/'11 Preventative Maintenance	30,000		30,000		0		30,000	
Game & Fish '10/'11 Shooting Range Access	150,000		150,000		50,000		200,000	
Game & Fish '10 Kingman Regional Office Remodel/Expansion	889,500		889,500		(889,500)		0	
Game & Fish '10 Pinetop Regional Office Paving Project	75,000		75,000		(75,000)		0	
Game & Fish '10 Pinetop Regional Office Canopies	30,000		30,000		(30,000)		0	
TOTAL - CAPITAL SPENDING CHANGES	\$223,608,600	\$0	\$223,608,600		(\$15,464,500)	0	\$208,144,100	
TOTAL - ALL OTHER FUND CHANGES	\$3,083,692,400	(\$49,384,100)	\$3,034,308,300		(\$43,599,300)	(111,682,200)	\$2,928,410,900	

1/ Represents FY 2011 Baseline cost above FY 2010 Baseline estimate.