

Budget Proposal

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Prepared by JLBC Staff
March 8, 2010

Proposed Budget Changes Relative To The JLBC Baseline

	Original Exec FY 2010	Original Exec FY 2011	Proposal FY 2010	Proposal FY 2011	
JLBC BASELINE SHORTFALL	(\$700,603,300)	(\$2,580,904,800)	(\$700,603,300)	(\$2,580,904,800)	11 excludes 10 balance.
Revenue Proposals					
1 1-cent Sales Tax	\$0	\$898,000,000	\$0	\$918,000,000	Conditional budget if not enacted
2 Expand TPT to Repairs	13,000,000	156,200,000	0	0	
3 Repeal TPT Accounting Credit	0	20,000,000	0	20,000,000	
4 Lower Estimated Payment Threshold - 3 Yr	48,000,000	0	48,000,000	0	
5 Additional State Aid Reform - QTR only rebate	0	0	0	0	Effective FY 2012
6 Class 3 Reform	0	0	0	500,000	
7 Abandoned Vehicle Fees	0	0	0	12,061,200	
8 First Things First (DES Redirect of \$40 M)	0	0	0	20,000,000	
9 Tax Administration and Staff	0	18,000,000	0	18,539,900	
10 Maricopa/Pima County Contributions	0	0	0	22,000,000	
Total - Revenue	\$61,000,000	\$1,092,200,000	\$48,000,000	\$1,011,101,100	
Key New Fund Sweeps					
11 Growing Smarter - Nov. Ballot Proposition	\$0	\$123,538,600	\$0	\$123,538,600	
12 First Things First Repeal/Redirect - Nov. Ballot	0	0	0	325,000,000	
13 Arts Endowment	0	9,884,600	0	9,884,600	
14 Underground Storage Tank	0	9,807,600	556,000	1,378,300	
15 DEQ - Emissions Inspection	0	0	0	8,000,000	
16 Web Portal	941,500	5,649,400	0	4,300,000	
17 Telecommunications	0	4,700,000	0	4,700,000	
18 DPS - RICO (Western Union)	7,000,000	0	7,000,000	0	
19 Housing	4,711,900	2,000,000	4,711,900	5,991,100	
20 DWR - Nevada Water Banking	0	0	5,000,000	0	
21 Budget Stabilization	2,767,100	0	2,767,100	0	
22 Clean Elections	0	0	0	10,000,000	
23 Other	4,213,800	48,614,800	17,208,900	34,717,300	
24 Reduce \$141 M of Ongoing Fund Transfers	0	(98,111,800)	0	(39,961,400)	
Total - Fund Sweeps	\$19,634,300	\$106,083,200	\$37,243,900	\$487,548,500	
Rollovers and Debt					
25 K-12 Rollover	\$350,000,000	\$0	\$350,000,000	\$0	
26 Universities Rollover	100,000,000	0	100,000,000	0	
27 First Things First Loan - Ballot Proposition	0	260,000,000	0	0	
28 SFB Debt Refinance	0	60,000,000	0	60,000,000	
Total - Rollovers and Debt	\$450,000,000	\$320,000,000	\$450,000,000	\$60,000,000	

	Original Exec FY 2010	Original Exec FY 2011	Proposal FY 2010	Proposal FY 2011	
Net Reduction Proposals					
29 ADOA - Utilities/AFIS/Immigration	(\$501,800)	(\$177,100)	\$0	\$0	
30 ADOA - Legal Services Payback	1,700,000	0	1,700,000	0	
31 Agriculture - Lump Sum	0	(696,000)	0	0	
32 AHC - Prop 204 6-Month Rollback (incl DHS).	0	(405,000,000)	0	(385,000,000)	
33 AHC - Kids Care Elimination	0	(22,926,100)	0	(18,112,200)	
34 AHC - Grad Med Ed/DSH	(16,720,000)	(20,986,800)	(16,720,000)	(21,114,900)	
35 AHC - County Hold Harmless	0	(4,825,600)	0	(4,825,600)	
36 AHC - Optional Services	0	(6,258,300)	0	(6,258,300)	
37 AHC/DES/DHS - Increased Stimulus	0	0	(14,196,200)	0	
38 AHC/DES - Clawback Stimulus	0	0	(20,300,000)	(18,200,000)	
39 Corrections - Eliminate All Provisionals	0	(25,803,300)	(8,877,600)	(25,803,300)	
40 DES - Restrict Cash Assist to 36 months	(9,000,000)	(17,000,000)	(2,250,000)	(27,000,000)	
41 DES - Means Testing and Fees	(4,900,000)	(7,600,000)	(1,500,000)	(7,600,000)	
42 DES - Reductions	(9,500,000)	(16,143,000)	(9,500,000)	(16,143,000)	
43 ADE - Restore to Half-Day Kindergarten	0	(218,298,300)	0	(218,298,300)	
44 ADE - Eliminate Non-Formula Programs	(27,559,400)	(46,333,500)	(16,545,800)	(38,470,500)	Excludes Voc Ed., Includes school safety reduction in 11.
45 ADE - ARRA Reduction/Backfill	0	(93,000,000)	0	(92,800,000)	
46 ADE - CORL	0	(41,199,400)	0	0	
47 ADE - Shift Accountability Funds To Testing	0	(2,319,400)	(2,329,900)	(4,659,700)	
48 ADE - Soft Capital	0	(68,000,000)	0	(21,120,700)	
49 ADE - Charter Assistance	0	(10,000,000)	0	(10,000,000)	
50 DEQ - Shift Non-WQARF to Fees	0	(5,779,100)	0	(5,779,100)	
51 DHS - Reduce Non-Title 19 Behavioral Health	(14,892,000)	(35,995,500)	(5,000,000)	(35,995,500)	
52 DHS - Shift SVP to Counties	(7,738,900)	(7,738,900)	(7,738,900)	(7,738,900)	Retro to 7/1
53 Land Department - Reverse Heritage Shift	0	3,465,000	0	3,465,000	
54 Lottery - Redirect Heritage/County Funding	(29,825,000)	(59,650,000)	(18,800,700)	(49,650,000)	Excludes Game and Fish
55 DJC - Juvenile Corrections County Proposal	0	(63,331,200)	0	(20,331,200)	3/1 start date
56 Postsecondary Ed - Suspend Private Aid	0	(2,821,200)	0	(2,821,200)	
57 Racing - Reduce Racing Awards/Other	(1,339,600)	(1,339,600)	0	(1,800,000)	
58 Tourism - Eliminate General Fund Support	0	(10,655,200)	0	(10,655,200)	
59 Veterans' Services - Shift to Veterans' Trust Fund	(600,000)	(2,146,000)	(600,000)	(2,146,000)	
60 Water Resources - Self Funding/Other	0	(9,796,600)	0	(9,796,600)	
61 5% Salary Reduction (Electeds Allocate)	(15,000,000)	(60,000,000)	(1,730,000)	(45,000,000)	
62 Miscellaneous Reductions	(72,700)	(1,679,800)	(72,700)	(1,590,700)	Separate sheet
Total - Reductions	(\$135,949,400)	(\$1,264,034,900)	(\$124,461,800)	(\$1,105,245,900)	
TOTAL - SOLUTIONS	\$666,583,700	\$2,782,318,100	\$659,705,700	\$2,663,895,500	
Baseline Revenues					
63 Base Revenues - Adopt Executive Estimate	\$103,643,700	\$44,196,700	\$103,643,700	\$44,196,700	
Total - Baseline Revenues	\$103,643,700	\$44,196,700	\$103,643,700	\$44,196,700	

	Original Exec FY 2010	Original Exec FY 2011	Proposal FY 2010	Proposal FY 2011
Baseline Savings - Require Less Spending				
64 ADOA - AZ Net Technical Adjustment	\$0	\$2,165,200	\$0	\$2,165,200
65 AHCCCS - Caseload	0	(47,805,300)	0	(47,805,300)
66 Community Colleges - No Formula Growth	0	(7,484,500)	0	(7,484,500)
67 Corrections - COP Proceeds to Debt Service	0	0	6,304,100	(6,304,100)
68 Exposition and State Fair - Renovations	0	(400,000)	0	(400,000)
69 Other Debt Service Savings	0	0	0	(1,300,000)
70 Prior \$735 M Sale-Leaseback Debt Service	0	0	0	(1,273,400)
Total - Baseline Savings	\$0	(\$53,524,600)	\$6,304,100	(\$62,402,100)
Net Add Backs				
71 Corrections - Net Baseline Increases	\$0	\$5,849,800	\$0	\$0
72 Corrections - DJC Fund Shifts	0	0	0	(1,654,600)
73 Corrections - Restore Fed Funds Backfill	0	50,000,000	0	50,000,000
74 DES - Caseload	0	20,787,100	0	10,000,000
75 DES - Federal Funds Backfill (Non-Title 19)	0	79,377,400	0	60,000,000
76 ADE - Inflation	0	61,392,900	0	0
77 DHS - Caseload	0	31,343,600	0	0
78 Public Safety - Net Baseline Changes	0	2,464,700	0	0
79 SFB - Bldg Renewal Grants \$3 M To \$5 M	0	2,000,000	0	0
80 Universities - Federal Funds Backfill	0	10,000,000	0	0
81 Health Insurance	0	12,700,000	0	14,938,800
82 Capital Outlay	0	20,000,000	0	4,000,000
83 Miscellaneous Net Addbacks	70,000	1,544,700	283,900	72,000
84 FY 10 Carry Forward	0	(69,554,100)	0	(56,158,100)
Total - Net Add Backs	\$70,000	\$227,906,100	\$283,900	\$81,198,100
85 Contingency Balance	\$0	\$60,000,000	\$0	\$100,000,000
ENDING BALANCE	\$69,554,100	\$11,228,500	\$56,158,100	\$8,391,400

Miscellaneous Changes Relative To The JLBC Baseline

	Original Exec FY 2010	Original Exec FY 2011	Proposal FY 2010	Proposal FY 2011
Reductions				
AHC - Fraud Investigators	0	(451,000)	0	(451,000)
Arts Commission - Lump Sum	(72,700)	(215,800)	(72,700)	(215,800)
Fire, Building and Life Safety - Lump Sum	0	(177,200)	0	(177,200)
Indian Affairs - Lump Sum	0	(53,300)	0	(53,300)
Land - Lump Sum	0	(259,500)	0	(259,500)
Medical Student Loans - Lump Sum	0	(399,000)	0	(399,000)
Mine Inspector - Lump Sum	0	(89,100)	0	0
Mines and Mineral Resources - Lump Sum	0	(30,200)	0	(30,200)
Transportation - Lump Sum	0	(4,700)	0	(4,700)
TOTAL - Reductions	(72,700)	(1,679,800)	(72,700)	(1,590,700)
Net Addbacks				
AHC - Data Center	0	964,900	0	0
Capital Postconviction - Backfill Fed. Funds	0	171,300	0	0
Emergency Military Affairs - State Land Lease Increase	0	50,000	0	0
Board of Equalization - FY 2010 Supplemental	70,000	0	70,000	0
Board of Equalization - Volume of Appeals	0	72,000	0	72,000
Executive Clemency - Position Restoration	0	84,600	0	0
OSPB - Fee Commission	0	201,900	0	0
Parks - Repay Donation	0	0	213,900	0
TOTAL - Net Addbacks	70,000	1,544,700	283,900	72,000

FY 2011 Conditional Enactments 1/		
Agency	Proposed Reduction	Comments
Administration, Department of	(342,500)	
Administrative Hearings, Office of	(44,800)	
Agriculture, Arizona Department of	(414,400)	
AHCCCS	(114,000,000)	10% Rate Cut
Arts, Arizona Commission on the	(32,700)	
Attorney General	(867,500)	
Capital Postconviction Defender Office, State	(31,200)	
Charter Schools, State Board for	(79,600)	
Commerce, Department of	(71,700)	
Community Colleges	(15,260,600)	Reduces tribal allocation by \$(1.9)M
Corporation Commission	(28,400)	
Corrections, Department of	(63,167,200)	Shifts incarceration under 1 year to counties on Oct. 1, other reductions
Deaf & the Blind, AZ State Schools for the	(2,070,700)	
Economic Security, Department of	(50,500,000)	
Education, Department of	(428,568,000)	Reduces Soft Capital (\$47M), CORL (\$248M), Charter Additional Assistance (\$31M), Base Support Level (\$103M)
Emergency and Military Affairs, Department of	(1,594,000)	
Environmental Quality, Department of	(337,500)	
Equal Opportunity, Governor's Office of	(9,500)	
Financial Institutions, State Department of	(142,600)	
Fire, Building and Life Safety, Department of	(1,936,300)	Eliminate General Fund support
Forester's Office, State	(156,700)	
Geological Survey, Arizona	(38,800)	
Government Information Technology Agency	(36,500)	
Governor, Office of the	(334,200)	
Governor's Office of Strategic Planning & Budgeting	(95,300)	
Health Services, Department of	(40,000,000)	10% Rate Cut
Historical Society, Arizona	(93,500)	
Historical Society of AZ, Prescott	(33,300)	
Independent Redistricting Commission	(25,000)	
Indian Affairs, AZ Commission of	(3,100)	
Insurance, Department of	(270,600)	
Judiciary		
Supreme Court	(1,557,300)	
Court of Appeals	(950,100)	
Superior Court	(8,814,800)	Shifts Judges Salaries to counties
Judiciary - Subtotal	(11,322,200)	
Juvenile Corrections, Department of	(10,074,400)	Accelerates closure from March 1 to January 1.
Land Department, State	(66,800)	
Law Enforcement Merit System Council	(3,400)	
Legislature		

FY 2011 Conditional Enactments 1/		
Agency	Proposed Reduction	Comments
Auditor General	(792,400)	
House of Representatives	(538,100)	
Joint Legislative Budget Committee	(121,600)	
Legislative Council	(234,000)	
Senate	(351,800)	
Legislature - Subtotal	(2,037,900)	
Medical Student Loans, Board of	(20,200)	
Mine Inspector, State	(52,900)	
Mines & Mineral Resources, Department of	(16,100)	
Navigable Stream Adjudication Commission, AZ	(6,700)	
Pioneers' Home, AZ	(78,100)	
Postsecondary Education, Commission of	(121,000)	
Public Safety, Department of	(10,940,400)	5% reduction to all appropriated funds.
Racing, Arizona Department of	(189,800)	
Radiation Regulatory Agency	(37,400)	
Real Estate Department, State	(145,700)	
Revenue, Department of	(2,173,300)	
School Facilities Board	(1,000,000)	
Secretary of State, Department of State	(651,900)	
Tax Appeals, State Board of	(12,400)	
Transportation, Department of	(2,600)	
Treasurer, State	(176,000)	5% reduction to state share of JP Salaries
Universities		
Arizona Board of Regents	(2,074,000)	
ASU - Main Campus	(39,275,000)	
ASU - East Campus	(3,021,000)	
ASU - West Campus	(5,288,000)	
NAU	(16,020,000)	
UofA - Main Campus	(32,652,000)	
UofA - Health Sciences Center	(8,814,000)	
Universities - Subtotal	(107,144,000)	
Veterans' Services, Department of	(259,900)	
Water Resources, Department of	(322,300)	
Weights and Measures, Department of	(58,400)	
Total	(867,500,000)	
1/ These reductions would occur if the sales tax increase is not approved by voters in the May election.		

Summary of Impact	
Revenue Impact if Sales Tax Fails	(918,000,000)
Replace with Conditional Reductions	867,500,000
Contingency Balance Offset	50,500,000
Net Balance	0

FUND TRANSFERS

	FY 2010 ^{1/}	FY 2011 ^{2/}
Arizona State Board of Accountancy		
Board of Accountancy Fund	500,000	0
Arizona Department of Administration		
Administration - AFIS II Collections Fund	0	424,000
Air Quality Fund	0	136,000
Automation Operations Fund	0	500,000
Capital Outlay Stabilization Fund	0	0
Construction Insurance Fund	57,000	1,010,300
Co-Op State Purchasing Agreement Fund	0	0
Corrections Fund	0	167,500
Emergency Telecommunication Services Revolving Fund	0	2,448,800
Motor Vehicle Pool Revolving Fund	0	2,205,200
Personnel Division Fund	0	0
Risk Management Revolving Fund	5,000,000	5,581,300
Special Employee Health Insurance Trust Fund	0	251,100
Special Services Revolving Fund	0	0
State Employee Travel Reduction Fund	0	36,100
State Surplus Materials Revolving Fund	0	0
Telecommunications Fund (Operating)	0	1,414,100
Telecommunications Fund (Infrastructure)	0	4,700,000
Arizona Department of Agriculture		
Citrus, Fruit And Vegetable Revolving Fund	0	0
Designated Fund	0	0
Arizona Health Care Cost Containment System		
Healthcare Group Fund	0	361,900
Intergovernmental Services Fund	0	653,500
Third Party Collections Fund	71,900	711,700
Arizona Commission on the Arts		
Arts Endowment Fund	0	9,884,600
Arts Trust Fund	0	115,400
Attorney General		
Antitrust Revolving Fund	80,300	0
Collection Enforcement Revolving Fund	0	0
Consumer Protection - Consumer Fraud Revolving Fund	1,809,200	4,294,300
Criminal Justice Enhancement Fund Distribution	0	334,500
Legal Services Cost Allocation Fund	0	0
Risk Management Revolving Fund	0	789,000
Victims' Rights Fund	80,500	171,700
Automobile Theft Authority		
Automobile Theft Authority Fund	0	881,700
Citizens Clean Elections Commission		
Citizens Clean Elections Commission Fund	0	10,000,000
Department of Commerce		
Commerce Development Bond Fund	0	0
Commerce and Economic Development Commission Fund	96,700	606,100
Commerce Workshops Fund	0	0
GADA Revolving Fund	1,400,000	0
Intergovernmental Agreement and Interagency Services Fund	0	0
Arizona Job Training Fund	0	0
Nursing Education Demonstration Project Fund	616,100	0
Military Installation Fund	0	0
State Lottery Fund	0	19,500
Corporation Commission		
Investment Management Regulatory and Enforcement Fund	165,600	1,076,900
Public Access Fund	0	0
Securities Regulatory and Enforcement Fund	0	0
Utility Regulation Revolving Fund	0	1,090,500
State Department of Corrections		
Alcohol Abuse Treatment	0	0
Arizona Correctional Industries Revolving Fund	0	0
Corrections Fund	0	0
Indirect Cost Recovery Fund	0	0
Prison Construction and Operation Fund	0	0
Special Services Fund	0	0
State Department of Corrections Revolving Fund	0	0
State Education Fund for Correctional Education	0	0

	FY 2010 ^{1/}	FY 2011 ^{2/}
Transition Program Drug Treatment Fund	255,500	0
Arizona Criminal Justice Commission		
Criminal Justice Enhancement Fund	0	274,900
DUI Abatement Fund	62,900	962,800
Drug and Gang Enforcement Fund	443,000	1,989,500
Drug and Gang Prevention Resource Center Fund	70,300	67,200
Resource Center Fund	0	225,800
State Aid to County Attorneys Fund	21,000	78,900
State Aid to Indigent Defense Fund	0	374,900
Victim Compensation and Assistance Fund	351,100	456,300
Commission for the Deaf and the Hard of Hearing		
Telecommunication Fund for the Deaf	0	1,782,700
Drug and Gang Prevention Resource Center		
Drug and Gang Prevention Resource Center Fund	53,200	0
Arizona Early Childhood Development and Health Board		
First Things First	0	325,000,000
Department of Economic Security		
Child Abuse Prevention Fund	54,600	118,300
Child Support Enforcement Administration Fund	0	0
Domestic Violence Shelter Fund	0	0
Public Assistance Collections Fund	0	92,200
Special Administration Fund	0	673,500
Spinal and Head Injuries Trust Fund	0	446,300
Department of Education		
Displaced Pupils Choice Grant Fund	600,200	0
Indirect Cost Recovery Fund	99,800	488,600
Internal Services Fund	0	791,900
Production Revolving Fund	0	355,800
Teacher Certification Fund	0	372,500
Department of Emergency and Military Affairs		
Emergency Response Fund	120,100	132,700
Department of Environmental Quality		
Air Permits Administration Fund	402,000	2,198,100
Air Quality Fund	0	534,000
Emissions Inspection Fund	0	8,449,700
Hazardous Waste Management Fund	138,700	59,600
Indirect Cost Recovery Fund	0	2,417,300
Institutional and Engineering Control Fund	76,500	174,400
Monitoring Assistance Fund	169,000	427,400
Recycling Fund	0	1,517,900
Solid Waste Fee Fund	0	347,000
Specific Site Judgment Fund	44,600	80,000
Underground Storage Tank Revolving Fund	556,000	6,000,000
Voluntary Remediation Fund	188,500	333,900
Voluntary Vehicle Repair and Retrofit Program Fund	0	747,200
Water Quality Assurance Revolving Fund	0	371,300
Water Quality Fee Fund	0	704,200
Arizona Exposition and State Fair Board		
Arizona Exposition and State Fair Fund	0	0
Department of Financial Institutions		
Arizona Escrow Recovery Fund	188,000	330,600
Receivership Revolving Fund	0	0
Department of Fire, Building and Life Safety		
Building and Fire Safety Fund	47,900	93,600
Arizona Game and Fish Department		
Heritage Fund	0	0
Off-Highway Vehicle Recreation Fund	0	78,600
Watercraft Licensing Fund	0	800,000
Arizona Geological Survey		
Geological Survey Fund	0	0
Government Information Technology Agency		
Information Technology Fund	0	459,700
State Web Portal Fund	0	5,400,000
Department of Health Services		
Emergency Medical Services Operating Fund	0	0
Environmental Laboratory Licensure Revolving Fund	0	41,300
Health Services Licensing Fund	0	0
Hearing and Speech Professionals Fund	0	20,900

	FY 2010 ^{1/}	FY 2011 ^{2/}
Indirect Cost Fund	0	1,289,900
Substance Abuse Services Fund	0	0
Vital Records Electronic Systems Fund	0	0
Department of Housing		
Housing Program Fund	2,183,000	2,413,700
Housing Trust Fund	2,528,900	6,000,000
IGA and ISA Fund	176,900	251,400
Industrial Commission of Arizona		
Industrial Commission Administrative Fund	0	3,673,900
Department of Insurance		
Captive Insurance Regulatory and Supervision Fund	0	65,400
Financial Surveillance Fund	0	31,600
Insurance Examiners' Revolving Fund	73,800	926,500
Judiciary – Supreme Court		
Alternative Dispute Resolution Fund	0	74,700
Court Appointed Special Advocate Fund	0	500,000
Criminal Justice Enhancement Fund	0	17,000
Defensive Driving School Fund	0	66,500
Judicial Collection Enhancement Fund	959,000	882,100
Public Defender Training Fund	0	71,000
State Aid to the Courts Fund	85,300	51,500
Judiciary – Superior Court		
Criminal Justice Enhancement Fund	0	445,200
Drug Treatment and Education Fund	0	31,100
Judicial Collection Enhancement Fund	117,900	607,100
Department of Juvenile Corrections		
Criminal Justice Enhancement Fund	0	130,600
State Education Fund For Committed Youth Fund	0	0
DJC Restitution Fund	0	13,600
State Land Department		
Cooperative Forestry Fund	0	45,400
Fire Suppression Fund	53,800	527,000
Department of Liquor Licenses and Control		
Liquor License and Special Collections Fund	0	0
Liquor Licenses Fund	0	214,700
Arizona State Lottery Commission		
State Lottery Fund	0	1,528,400
Department of Mines and Mineral Resources		
Mines and Mineral Resources Fund	17,800	16,200
Parents Commission on Drug Education and Prevention		
Drug Treatment and Education Fund	0	2,000,000
Arizona State Parks Board		
Heritage Fund	0	0
Land Conservation Fund	0	123,538,600
Off-Highway Vehicle Recreation Fund	0	861,900
Partnerships Fund	81,200	68,300
Publications and Souvenir Revolving Fund	48,700	60,200
Reservation Surcharge Revolving Fund	0	96,600
State Lake Improvement Fund	0	873,500
State Parks Fund	0	19,700
State Parks Enhancement Fund	0	1,954,800
Commission for Postsecondary Education		
Postsecondary Education Voucher Fund	679,600	0
Department of Public Safety		
Anti-Racketeering Fund	0	1,533,400
Auto Fingerprint Identification Fund	0	0
Crime Laboratory Assessment Fund	0	0
Anti-Racketeering Fund (Western Union Settlement)	7,000,000	0
Crime Laboratory Operations Fund	0	3,554,700
Criminal Justice Enhancement Fund	0	0
DNA Identification System Fund	0	0
DPS Administration Fund	0	206,100
DPS Licensing Fund	0	263,000
Fingerprint Clearance Card Fund	0	404,100
Board of Fingerprinting Fund	0	0
Highway Patrol Fund	0	1,876,700
Indirect Cost Recovery Fund	0	446,300
Parity Compensation Fund	0	0

	FY 2010 ^{1/}	FY 2011 ^{2/}
DNA Identification System Fund (Parking Garage)	0	2,460,000
Peace Officers' Training Fund	0	925,300
Public Safety Equipment Fund	0	0
Records Processing Fund	0	0
Safety Enforcement and Transportation Infrastructure Fund	0	122,000
Sex Offender Monitoring Fund	22,300	16,600
Radiation Regulatory Agency		
Radiation Certification Fund	0	21,300
State Real Estate Department		
Recovery Fund	64,800	157,300
Residential Utility Consumer office		
Residential Utility Consumer Office Revolving Fund	34,000	0
Department of Revenue		
DOR Administrative Fund	0	1,837,500
Estate and Unclaimed Property Fund	0	1,262,200
Liability Set-Off Fund	63,300	286,400
School Facilities Board		
Interest Earnings Fund	0	589,000
Secretary of State		
Data Processing Acquisition Fund	56,500	0
Notary Bond Fund	77,100	57,400
Records Services Fund	124,900	0
Office of Tourism		
Tourism Fund	981,400	0
Department of Transportation		
Arizona Highways Magazine Fund	0	851,400
Economic Strength Project Fund	0	100,000
Motor Vehicle Liability Insurance Enforcement Fund	0	571,600
Safety Enforcement and Transportation Infrastructure Fund	0	326,000
State Aviation Fund	0	668,200
Transportation Department Equipment Fund	0	0
Vehicle Inspection and Title Enforcement Fund	0	235,400
Suspend Highway Patrol Vehicle Replacement VLT	0	6,780,000
VLT	0	8,390,600
ADOT Operating Reduction- VLT Fund Transfer	0	28,000,000
Arizona Board of Regents		
ABOR Local Fund	0	228,600
Department of Water Resources		
Arizona Water Banking Fund	198,200	455,800
Arizona Water Banking - Interstate Banking Account Fund	5,000,000	0
Arizona Water Protection Fund	0	41,700
Arizona Water Quality Fund	0	88,000
Assured and Adequate Water Supply Fund	0	0
Augmentation and Conservation Assistance Fund	0	0
Flood Warning System Fund	28,200	0
Indirect Cost Recovery Fund	0	357,400
Well Administration and Enforcement Fund	0	123,000
Department of Weights And Measures		
Air Quality Fund	0	108,600
Budget Stabilization Fund	2,767,100	0
TOTAL	37,243,900	628,830,900 ^{3/}

^{1/}Includes only New Excess Balance Transfers (EBTs) that represent transfer of surplus balances.

^{2/}Includes ongoing Fund Reduction and Transfers (FRATs) and Excess Balance Transfers (EBTs). FRATs represent reductions of spending authority that are transferred to the General Fund.

^{3/}Includes \$101,321,000 from ongoing prior year FRATs and \$527,509,900 in new fund transfers. The JLBC Baseline originally included \$141,282,400 in ongoing FRATs. The Proposal reduces that amount by \$(39,961,400), which results in ongoing prior year FRATs of \$101,321,000.

**STATEMENT OF GENERAL FUND REVENUES AND EXPENDITURES
WITH ONE-TIME FINANCING SOURCES**

	FY 2010 Post 6th SS	FY 2010 Change	FY 2010 Proposal	FY 2011 Post 6th SS	FY 2011 Change	FY 2011 Proposal
REVENUES						
Ongoing Revenues	\$6,866,401,200	\$103,643,700	\$6,970,044,900	\$7,230,320,600	\$44,196,700	\$7,274,517,300
Budget Legislation Changes				(21,600,000)	56,328,800	34,728,800
First Things First Redirect - Nov. Ballot					60,000,000	60,000,000
Urban Revenue Sharing	(628,649,100)		(628,649,100)	(473,986,800)		(473,986,800)
Net Ongoing Revenues	\$6,237,752,100	\$103,643,700	\$6,341,395,800	\$6,734,733,800	\$160,525,500	\$6,895,259,300
One-time Financing Sources						
Balance Forward	(\$480,713,000)		(\$480,713,000)		\$56,158,100	\$56,158,100
Other Revenue Changes	65,420,000	66,800,700	132,220,700		71,650,000	71,650,000
Sales Tax Increase -May Ballot					918,000,000	918,000,000
State Asset Sale/Lease-Purchase	1,485,419,300		1,485,419,300			
Fund Transfers - November Ballot					448,538,600	448,538,600
Fund Transfers	349,261,900	37,243,900	386,505,800	141,282,400	39,009,900	180,292,300
Subtotal One-time Revenues	\$1,419,388,200	\$104,044,600	\$1,523,432,800	\$141,282,400	\$1,533,356,600	\$1,674,639,000
Total Revenues	\$7,657,140,300	\$207,688,300	\$7,864,828,600	\$6,876,016,200	\$1,693,882,100	\$8,569,898,300
EXPENDITURES						
Operating Budget Appropriations	\$9,647,072,800	(\$100,843,100)	\$9,546,229,700	\$9,974,204,300	(\$979,014,100)	\$8,995,190,200
FY 2010 Supplementals	130,813,200	\$1,770,000	132,583,200			
First Things First/DES Redirect - Nov. Ballot					40,000,000	40,000,000
Administrative Adjustments	72,731,600		72,731,600	73,607,000		73,607,000
Reversions	(113,241,600)		(113,241,600)	(112,905,100)		(112,905,100)
Subtotal Ongoing Expenditures	\$9,737,376,000	(\$99,073,100)	\$9,638,302,900	\$9,934,906,200	(\$939,014,100)	\$8,995,892,100
One-time Expenditures						
Capital Outlay	\$10,400,000		\$10,400,000	\$400,000	\$3,600,000	\$4,000,000
Capital Outlay Prior Year Reversions	(450,000)		(450,000)			
Temporary Federal Assistance	(1,254,693,300)		(1,254,693,300)	(478,385,200)		(478,385,200)
SFB Debt Refinance					(60,000,000)	(60,000,000)
Payment Deferrals	(134,889,100)	(450,000,000)	(584,889,100)			
Subtotal One-time Expenditures	(\$1,379,632,400)	(\$450,000,000)	(\$1,829,632,400)	(\$477,985,200)	(\$56,400,000)	(\$534,385,200)
Total Expenditures	\$8,357,743,600	(\$549,073,100)	\$7,808,670,500	\$9,456,921,000	(\$995,414,100)	\$8,461,506,900
Contingency					\$100,000,000	\$100,000,000
Ending Balance	(\$700,603,300)	\$756,761,400	\$56,158,100	(\$2,580,904,800)	\$2,589,296,200	\$8,391,400
Structural Shortfall	(\$3,499,623,900)	\$202,716,800	(\$3,296,907,100)	(\$3,200,172,400)	\$1,099,539,600	(\$2,100,632,800)

BUDGET RECONCILIATION BILL SUMMARY

Section

Budget Procedures - SB 1003/HB 2003
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Statewide

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| 1. As session law, continue to require the Governor’s Office of Economic Recovery to report on the use of ARRA Funds by October 1. Allow the reports to be transmitted electronically by posting them on the state’s stimulus tracking website. | 6 |
| 2. As session law, continue to require unrestricted Federal Funds, excluding ARRA funds, to be deposited in the General Fund for the payment of essential government services. | 7 |
| 3. As session law, continue to allow agencies to implement a furlough (in addition to those required by Section 9) for FY 2011 and direct ADOA to prescribe implementation procedures. Also, exempt the Arizona Department of Administration (ADOA) from rulemaking requirements for the purpose of prescribing procedures. | 11 |
| 4. As session law, notwithstanding A.R.S. § 35-121 to permit annual budgets for all departments. | 12 |
| 5. As permanent law, require ADOA to annually submit to JLBC by December 31 of each year a Working Capital Surplus Report associated with meeting the requirement for tax-exempt deficit financing concerning agreements entered into after January 1, 2009. | 4 |
| 6. As session law, continue to specify that any non-lapsing monies appropriated from the General Fund that remain unexpended or unencumbered at the close of FY 2011 shall be counted as part of the closing balance. | 13 |
| 7. As permanent law, repeal language authorizing the inclusion of performance pay in the General Appropriation Act. | 1,2,3 |
| 8. As permanent law, repeal the voluntary separation program. Subject to agencies’ available funding, this program required ADOA to establish procedures which would allow a state agency to provide severance payments to those terminated from state service due to a reduction in force. The program also gives ADOA the option to allow a terminated employee to continue state employee health insurance for up to 6 months, subject to available funding. | 5 |
| 9. As permanent law, eliminate the 2.75% performance pay available to state agencies, effective May 29, 2010. As session law, require 1 furlough day in FY 2010 and 6 furlough days in FY 2011 and FY 2012. These requirements apply to all state government units except employees of elected officials other than the Governor. For the offices of non-gubernatorial elected officials, Section 10 requires that these budget units receive a 2.75% personnel expense reduction, along with an additional 2.3% personnel expense reduction, which is equivalent to the 6 day furlough required for all other budget units. The non-gubernatorial elected officials may use furloughs, salary reductions and/or vacancy savings to achieve their savings. Other provisions include: | 8,9,10 |
| • University employees are exempt from Sections 8, 9, and 10 because reducing the University system’s appropriation to implement salary reductions or furloughs would reduce funding below federal Stabilization Fund FY 2006 maintenance of effort requirements. This exemption would be removed upon expiration of the federal maintenance of effort requirements (end of FY 2011). | |
| • Allows the closure of offices for furloughs | 9-C |
| • Allows exemption from furloughs, as approved by ADOA, for positions which require continuous operation due to their critical nature or other compelling reasons. | 9-E |
| • With approval from ADOA, a budget unit may reduce employee pay in lieu of requiring furloughs, provided that the agency achieves the required amount of savings. | 9-G |
| • Requires that ADOA report to the JLBC by April 30, 2010 the job classifications and the total number of employees, by budget unit, who have been exempted from the furlough program. The report must also include information on budget units which received approval to substitute a pay reduction in lieu of requiring furloughs. | 9-H |
| • Requires all non-federal savings to be transferred to the General Fund. | |

Criminal Justice - SB 1006/HB 2006

Attorney General

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| 10. As permanent law, continue to permit the use of monies available in the Consumer Fraud Revolving Fund for any operating costs incurred by the Attorney General, including costs associated with the Tobacco Master Settlement Agreement arbitration. This provision was previously in session law. | 24 |
| 11. As permanent law, continue to permit the use of monies available in the Collection Enforcement Revolving Fund for any operating expenses incurred by the Attorney General. This provision was previously in session law. | 14 |

Capital Postconviction Public Defender's Office

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| 12. As permanent law, establish the Capital Postconviction Office Fund. Amend A.R.S. § 41-4301 to remove the \$30,000 cap on reimbursements from counties for costs incurred by the Capital Postconviction Public Defender's Office and deposit the reimbursements into the Capital Postconviction Office Fund. | 22,23 |
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State Department of Corrections

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| 13. As session law, continue to require the department to report actual FY 2010, estimated FY 2011, and requested FY 2012 expenditures as delineated in the prior year when the department submits its FY 2012 budget request pursuant to A.R.S. § 35-113. | 27 |
| 14. As permanent law, continue to permit the use of monies appropriated to the Transition Office Fund for any operating expenses related to the Transition Program. This provision was previously in session law. | 12 |
| 15. As permanent law, redirects CJEF distributions previously allocated to the Department of Juvenile Corrections to the Department of Corrections. | 18 |
| 16. As session law, repeal Laws 2009, 3 rd Special Session, Chapter 6, Section 33 requiring the Department of Corrections to enter into a concession agreement with private vendor(s) to operate 1 or more state prisons. | 26 |
| 17. As a conditional enactment, permanently modify the criminal code to require individuals with sentences of 12 months or less to be incarcerated in county jails rather than state prison. Effective October 1, 2010. This provision only takes effect if the sales tax increase does not pass. | 1,4,8,9,
10,11,
37,39 |

Arizona Criminal Justice Commission/Arizona Drug and Gang Prevention Resource Center

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| 18. As permanent law, shift the Drug and Gang Prevention Resource Center Fund from the Drug and Gang Prevention Resource Center to Arizona Criminal Justice Commission (ACJC) for the purpose of conducting the Arizona Youth Survey, a statutorily required survey of 8th, 10th, and 12th grade students in schools across Arizona. This shift was done on a transitional basis in FY 2010 through an IGA between ACJC and the Drug and Gang Prevention Resource Center. | 19 |
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Board of Executive Clemency

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| 19. As permanent law, continue to require the Chairman to also act as the Executive Director. This provision was previously in session law. | 13 |
| 20. As session law, continue to limit members of the Board of Executive Clemency, excluding the Chairman, from working more than 30 hours per week and restrict them from being eligible for paid leave or any other benefits provided to state employees. | 33 |
| 21. As permanent law, allow the Board to consider failed an issue in which the Board is deadlocked rather than forcing the Board to reconsider the issue at a later meeting. | 13 |

Judiciary

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| 22. As session law, continue to suspend the reporting requirements for the Annual Juvenile Intensive Probation Report, the Community Punishment Program Report, the Emancipation of Minors Report, the Annual Drug Treatment and Education Fund Report, the Annual Lengthy Trial Fund Report, the Annual Child Support Committee Report, and the Annual Domestic Relations Committee Report. | 29 |
| 23. As session law, suspend A.R.S. § 12-270, which requires the Legislature to annually appropriate 40% of any cost savings related to a reduction in probation revocations, to be deposited in the Adult Probation Services Fund of each county if there is a reduction in the percentage of supervised probationers who are | 30 |

convicted of new felony offenses.

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| 24. | As session law, continue to suspend county non-supplanting requirements associated with funding for probation services, criminal case processing, and alternative dispute resolution programs and require the counties to report on reductions in county funding as a result of the elimination of the non-supplanting provisions. | 31 |
| 25. | As a conditional enactment, increase the counties' current 50% share of the cost of Superior Court judge's compensation by \$1,642,900. This provision only takes effect if the sales tax increase does not pass. | 38 |

Department of Juvenile Corrections

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| 26. | As permanent law, extend the sunset of the Department of Juvenile Corrections from July 1, 2010 to March 1, 2011. | 20,21 |
| 27. | As permanent law, eliminate the Department of Juvenile Corrections and transfer custody of all juveniles in secure care to the juvenile court of the committing county for placement in a juvenile detention center. Effective March 1, 2011. | 21,35 |
| 28. | As session law, require the Department of Juvenile Corrections and the juvenile court of the committing county to begin the process of review and placement of juveniles in juvenile detention centers on the effective date of the bill. | 35 |
| 29. | As session law, require the Department of Juvenile Corrections to transfer all juveniles on conditional release to the juvenile probation department of the committing county. Effective March 1, 2011. | 35 |
| 30. | As session law, require juvenile probation departments to supervise juveniles transferred from the Department of Juvenile Corrections and who are placed on conditional liberty by juvenile courts. | 2 |
| 31. | As session law, require the Department of Juvenile Corrections to transfer all remaining fund balances in the Juvenile Corrections Fund, State Education Fund for Committed Youth, Department of Juvenile Corrections Restitution Fund, Career Technical Education Fund, and Training Institute Fund to the General Fund. Effective March 1, 2011. | 36 |
| 32. | As permanent law, eliminate the State Education Fund for Committed Youth and the State Education Fund for Committed Youth Classroom Site Fund. Effective March 1, 2011. | 7 |
| 33. | As permanent law, change the administrator of the state's juvenile interstate compact program from the director of the Department of Juvenile Corrections to the Administrative Director of the Courts. | 3 |
| 34. | As session law, require the Department of Juvenile Corrections to transfer all records relating to committed juveniles who are under 18 years of age to the juvenile courts of the committing county as directed by the Administrative Office of the Courts. | 35 |
| 35. | As session law, allow juvenile courts to grant conditional liberty to juveniles transferred from the Department of Juvenile Corrections if the juvenile is not likely to be a threat to the public safety and the juvenile's continued treatment, rehabilitation, and education in a less restrictive setting are consistent with the public's safety and interest. | 2 |
| 36. | As a conditional enactment, the effective date of the Department of Juvenile Corrections provisions that would otherwise be effective March 1, 2011 would become effective January 1, 2011. This provision only takes effect if the sales tax increase does not pass. | 7,21,35,
36 |

Department of Public Safety

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| 37. | As permanent law, redirect 9% of Criminal Justice Enhancement Fund revenues, formally deposited into the General Fund, to DPS to fund the department's crime laboratory operations. These monies will be deposited into DPS's Crime Laboratory Operations Fund. Session Law previously redirected these monies to the Crime Laboratory Assessment Fund. | 16,18 |
| 38. | As session law, continue to exempt state photo enforcement citations from being included in judicial productivity credit calculations in FY 2011. | 32 |
| 39. | As session law, continue to suspend the schedule established by A.R.S. § 28-6537 and A.R.S. § 28-6993 governing the level of Highway User Revenue Fund and State Highway Fund revenues available to fund the Department of Public Safety's (DPS) Highway Patrol costs. | 28 |
| 40. | As session law, continue to reduce the Laws 2007, Chapter 261 advance appropriation of \$3,440,000 from the DNA Identification System Fund to \$980,000 in FY 2011. These monies were originally appropriated to fund the operating costs of expanded testing provisions and the design and construction of an expanded crime lab in Phoenix. | 25 |
| 41. | As permanent law, allow DPS to charge the Peace Officer Standards and Training Board for administrative support costs. | 17 |

42. As permanent law, reduce the amount deposited to the Public Safety Equipment Fund from DUI and OUI assessments from \$3 million to \$1.2 million. 15
43. As permanent law, eliminate the Sex Offender Monitoring Fund and redirect its revenues to the General Fund. 5,6,7

State Treasurer

44. As session law, continue to fund the state share of Justice of the Peace salaries at 19.25% in FY 2011. 33
45. As a conditional enactment, fund the state share of Justice of the Peace salaries at 18.2875% in FY 2011. This provision only takes effect if the sales tax increase does not pass. 33

Environment - SB 1007/HB 2007

Arizona Department of Agriculture

46. As session law, permit the director, upon recommendation from the Agricultural Advisory Council, to continue to increase fees in FY 2011. The bill would include an intent clause that limits additional revenues up to \$561,000. 4

Department of Environmental Quality

47. As session law, continue to suspend the Underground Storage Tank Revolving Fund Assurance Account administrative cap for FY 2011 to allow the department to utilize up to \$6,531,000 for program operating costs. 3
48. As session law, allow the department to increase fees in FY 2011. The bill adds an intent clause that limits additional revenues to \$5,779,100. 5
49. As session law, limit the General Fund appropriation to the Water Quality Assurance Revolving Fund to \$7,000,000 in FY 2011. 9

Navigable Stream Adjudication Commission

50. As session law, allow up to \$80,000 from the Risk Management Revolving Fund to be spent for the Commission's unpaid legal obligations. 8

Arizona State Parks Board

51. As session law, continue to allow the use of \$692,100 from the Off-Highway Vehicle Recreation Fund for agency operating costs. 2
52. As session law, continue to allow State Parks Enhancement Fund monies to be used for the operation of state parks as appropriated by the Legislature or for capital needs as approved by the Joint Committee on Capital Review in FY 2011. 7
53. As session law, allow the use of Law Enforcement Boating Safety Fund monies for Parks Board operations in FY 2011. 6

Department of Water Resources

54. As session law, continue to suspend the statutory \$5,000,000 transfer from the General Fund to the Water Protection Fund in FY 2011. 1
55. As session law, allow the department to increase fees in FY 2011. The bill adds an intent clause that limits additional revenues to \$5,662,900. 5

General Government - SB 1005/HB 2005

Department of Commerce

56. As session law, continue to amend Laws 2004, Chapter 235, Section 14 to reduce the Military Installation Fund deposit by \$(2,800,000) in FY 2011. 4
57. As session law, continue to allow the department to use the Lottery Fund, Bond Fund and Commerce and Economic Development Fund for operating. 6
58. Repeal Laws 2007, Chapter 260, Section 6 to eliminate the FY 2011 \$27,500,000 advance appropriation to the 21st Century Fund. 2

Department of Emergency and Military Affairs

59. As session law, continue the \$(1,100,000) reduction to the Governor's Emergency Fund deposit in FY 2011. 5

Secretary of State

- 60. As session law, suspends the requirement that the Secretary of State register Professional Employer Organizations pursuant to A.R.S. § 23-563 until July 1, 2011. 7

State Treasurer

- 61. As permanent law, clarify Laws 2009, Chapter 89 to establish the Treasurer’s Management Fund. Revert General Fund appropriation in lieu of Management Fund appropriation. 1,3

Health - SB 1010/HB 2010

Arizona Department of Administration

- 62. As session law, continue to prohibit implementation of a differentiated health insurance premium in FY 2011 based on the integrated or non-integrated status of the provider, beginning October 1, 2010. 24

AHCCCS

- 63. As session law, continue to exclude AHCCCS from the ambulance provider rates set by the Department of Health Services (DHS). 31
- 64. As session law, continue the FY 2010 risk contingency rate reduction for all managed care organizations. Continue to impose a reduction on funding for all managed care organizations administrative funding levels. 33
- 65. As session law, continue to prohibit increases in institutional and non-institutional provider rates in the contract year beginning October 1, 2010. Allow AHCCCS to reduce institutional and non-institutional rates up to 5% in contract year beginning October 1, 2010. 25
- 66. As a conditional enactment, allow AHCCCS to reduce institutional and non-institutional provider rates up to an additional 10% in contract year beginning October 1, 2010. This provision only takes effect if the sales tax increase does not pass. 25
- 67. As session law, require AHCCCS to suspend total Acute Care payments of \$344,201,700 (including \$117,688,200 from the General Fund) to health plans for up to 2 months. Stipulate that the health plans shall receive 0.5% interest for the delayed payment. 30
- 68. As permanent law, eliminate the KidsCare Children Program. 1, 2, 3, 4, 9, 10, 11
- 69. As permanent law, eliminate certain optional AHCCCS services including, but not limited to, emergency dental services, most well exams for adults (Mammograms, Pap Smears, and Colonoscopies would remain covered), physical therapy services (excluding the first 6 visits), certain transplants, and orthotics. Subject to approval of the federal government, eliminates non-emergency transportation to certain AHCCCS recipients in counties with more than 500,000 persons. Exempts AHCCCS from rulemaking requirements to make these changes. 5, 6, 7, 8, 34
- 70. As session law, exempt AHCCCS from rulemaking requirements for determining eligibility necessary to implement a program within the available appropriation. 34
- 71. As session law, set the County Acute Care contribution at \$51,438,400. This amount includes an inflation indexing of the Maricopa County contribution as required by Laws 2005, Chapter 328. 27
- 72. As session law, establish FY 2011 disproportionate share distributions to the Maricopa County Hospital District, the Arizona State Hospital, and private qualifying disproportionate share hospitals. 26
- 73. As session law, require the collection of \$2,646,200 in the Disproportionate Uncompensated Care pool contributions from counties other than Maricopa. Exclude these contributions from county expenditure limitations. 28
- 74. As session law, continue to exclude Proposition 204 administration costs from county expenditure limitations. 29
- 75. As session law, continue to permit AHCCCS to expend Federal Funds made available by local or tribal spending unless the spending would reduce the enhanced federal matching rate under the federal stimulus or cause the administration to exceed any limitations of federal spending. 21
- 76. As session law, continue to state that it is the intent of the Legislature that AHCCCS comply with the Federal False Claims Act, achieve the maximum savings as possible under the federal act, and continue to consider best available technologies to consider fraud. 35

	3/8/10
77. As session law, set county Arizona Long Term Care System (ALTCS) contributions at \$224,983,700. Specifies this amount includes a reduction of \$39,706,700 for the ALTCS Lump Sum Appropriation and a \$3,221,700 reduction for Medicare Clawback Payments. Both reductions are a result of the American Recovery and Reinvestment Act (ARRA) of 2009.	16
78. As session law, amend Laws 2009, 3 rd Special Session, Chapter 3 to change the 50/50% counties/state split for reversion of excess ALTCS lump sum appropriations to 62.2/37.8% in FY 2009 and 60/40% in FY 2010.	13, 14
79. As session law, change 50/50% counties/state split for reversion of excess appropriations in ALTCS lump sum payments to 59.3/40.7% for FY 2011 to ensure compliance with ARRA Federal Medical Assistance Percentage (FMAP) provisions.	17
80. As session law, change 50/50% counties/state split for reversion of excess appropriations in ALTCS Medicare Clawback payments to 45.5/54.5% for FY 2009 and FY 2010 to ensure compliance with ARRA FMAP provisions.	15
81. As session law, change 50/50% counties/state split for reversion of excess appropriations in ALTCS Medicare Clawback payments to 45.3/54.7% for FY 2011 to ensure compliance with ARRA FMAP provisions.	18
82. As session law, require AHCCCS to transfer a) Acute Care county savings due to the receipt of the enhanced FMAP in FY 2010 to counties by December 31, 2010, b) Acute Care county savings due to the receipt of the enhanced FMAP in FY 2011 to the counties by December 31, 2011, and c) any county savings from the Proposition 204 – DES Eligibility line item in FY 2011 back to the counties to conform with federal stimulus requirements.	19, 20, 22

Department of Health Services

83. As session law, continue to require all cities and counties to pay 100% of cost of Restoration to Competency treatment in FY 2011. Allows counties to use any source of county revenue to make the transfers.	23
84. As permanent law, require counties to pay 100% of the cost of treatment and confinement for sexually violent persons. Allows counties to use any source of county revenue to make the transfers and exempts county contributions from county expenditure limitations. Retroactive to July 1, 2009.	12, 36
85. As session law, continue to require DHS to provide a list of priority services for non-title XIX services on their website and provide 30 days’ notice before revising priorities. Specifies that behavioral health providers and division contractors are not liable for refusing to provide uncompensated or underfunded nonemergency, non-title XIX behavioral health services to persons who are not seriously mentally ill.	32

Higher Education - SB 1009/HB 2009

Arizona Community Colleges

86. As session law, continue to suspend capital outlay funding for FY 2011.	3
87. As session law, continue to notwithstanding the 20% cap to the community college districts’ ability to use capital outlay monies for operating.	4
88. As session law, notwithstanding the operating state aid and equalization formulas in FY 2011, and specify that the appropriations for operating and equalization state aid shall be as provided in the General Appropriation Act, including any conditionally enacted reduction.	7,8
89. As a conditional enactment, permanently eliminate the distribution of the Transaction Privilege Tax revenues that are collected on Indian reservations to tribal community colleges and other conforming changes. This provision only takes effect if the sales tax increase does not pass.	2,9

Board of Medical Student Loans

90. As session law, continue to suspend the requirement that at least 50% of loan monies be apportioned for students attending private medical schools retroactive to June 30, 2010.	5
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Universities

91. As permanent law, clarify that future enrollment growth shall be calculated based on the enrollment of Arizona residents only. The FY 2010 Higher Education Budget Reconciliation Bill required the Arizona Board of Regents to separately report out-of-state students. Legislative intent was for this report to be used specifically for enrollment growth calculations. This statutory change makes that clarification.	1
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92. As session law, continue to suspend the statutory requirement that the state provide a 2:1 ratio of state funding to student fees deposited into Arizona Financial Aid Trust (AFAT). 6

K-12 Education - SB 1008/HB 2008

Department of Education

93. As permanent law, increase by 1.2% the transportation funding levels prescribed in A.R.S. § 15-945A5 and the charter school “Additional Assistance” amounts prescribed in A.R.S. § 15-185B4. 1, 4
94. As permanent law, maintain at \$3,267.72 for FY 2011 the per pupil “base level” amount prescribed in A.R.S. § 15-901B2 (unchanged from FY 2010). 2
95. As session law, continue to fund state aid for Joint Technological Education Districts (JTEDs) in FY 2011 at a percentage that would freeze statewide JTED costs at the prior year level. 8
96. As session law, continue to “hold harmless” a JTED if the adjustment factor otherwise would cause it to receive less state aid in FY 2011 than in FY 2010, apart from reductions due to changes in student counts, property values and other technical factors. 8
97. As session law, continue to set the maximum base level increase for Career Ladder districts at 5.0% rather than 5.5% and limit the program only to teachers who participated in the prior year. 11
98. As session law, continue to suspend new funding for the early graduation program, but continue to fund existing students with available fund balances. 12
99. As session law, continue to suspend the “Actual Utilities Cost” funding formula in A.R.S. § 15-910.04 and related reporting requirements currently prescribed in A.R.S. § 15-910.03. 13
100. As session law, continue to permit school districts to use Soft Capital funding for FY 2011 for any operating or capital expenditures. 14
101. As session law, continue to suspend the annual AIMS Intervention and Dropout Prevention performance audit for FY 2011. 15
102. As permanent law, restore Half-Day Kindergarten by modifying the Basic State Aid formula. 2,3
103. As session law, continue to allow school districts and charter schools to charge tuition for full day Kindergarten (FDK) in FY 2011 if they decide not to provide free FDK in FY 2011. 16
104. As permanent law starting in FY 2012, limit the Homeowner’s Rebate to the K-12 “Qualifying Tax Rate” (QTR) or to a district’s actual primary property tax rate, whichever is lower. 5,22
105. As session law, continue the \$(144,000,000) Soft Capital reduction required for FY 2010 by Laws 2009, 4th Special Session, Chapter 2 and increase it by \$(21,120,700) for a total FY 2011 reduction of \$(165,120,700). As session law, continue to exempt school districts with fewer than 600 K-8 pupils from 50% of the K-8 Soft Capital reductions and districts with fewer than 600 high school pupils from 50% of the high school Soft Capital reductions that they otherwise would receive for FY 2011. 9
106. As a conditional enactment, suspend the Soft Capital funding formula for FY 2011, rather than reducing Soft Capital funding by \$(165,120,700), as required above. This would result in an estimated state savings of \$(212,000,000) rather than \$(165,120,700). This provision only takes effect if the sales tax increase does not pass. 10
107. As session law, reduce charter school Additional Assistance funding by an amount specified in the General Appropriation Act (\$10,000,000) for FY 2011 only below the level that otherwise would be funded pursuant to A.R.S. § 15-185B4. 7
108. As a conditional enactment, reduce charter school Additional Assistance by an additional amount specified in the General Appropriation Act (\$31,000,000) for FY 2011 only below the level that otherwise would be funded pursuant to A.R.S. § 15-185B4. This would result in a total charter school Additional Assistance reduction of \$41,000,000 rather than \$10,000,000. This provision only takes effect if the sales tax increase does not pass. 7
109. As a conditional enactment, suspend the Capital Outlay Revenue Limit (CORL) formula for FY 2011, which would result in an estimated state savings of \$(248,000,000). This provision only takes effect if the sales tax increase does not pass. 19
110. As a conditional enactment, reduce Base Support Level (BSL) funding to school districts by \$(102,723,300) in FY 2011. This provision only takes effect if the sales tax increase does not pass. 21

School Facilities Board

111. As session law, continue to prohibit SFB from authorizing or awarding funding for the design or construction of any new school facility or for school site acquisition. Continue to require school districts to submit capital plans during FY 2011 and permit SFB to review and award new school facilities, subject to future appropriations. 17
112. As session law, continue to suspend the Building Renewal Fund formula for FY 2011. 18
113. As session law, requires SFB to refinance existing outstanding debt in order to realize up to \$60 million of savings in FY 2011, and requires JCCR review prior to SFB entering into any refinancing agreement. Prohibits SFB from entering into a refinancing agreement which achieves costs savings in other fiscal years in order to avoid substantial changes to the Board's current debt service schedule. 20
114. As session law, modifies SFB's existing \$100 million of bonding authority to include Build America Bonds, and extends this authority until the end of FY 2011. Require proceeds to first be given to school districts whose actual FY 2010 ADM or projected FY 2011 ADM exceeds the district-wide space capacity. 6

Regulation - SB 1004/HB 2004**Office of Administrative Hearings**

115. As session law, continue to suspend the requirement that the office hear appealed actions and contested cases within 60 days of the filing. 6

Registrar of Contractors

116. As session law, continue to allow 14% of prior fiscal year revenues from the Residential Contractor's Recovery Fund to be used for employee and contracted services, equipment, and for operational costs, rather than 10% of the fund balance. 5

Corporation Commission

117. As permanent law, continue to allow mutual fund filing fees to be deposited in the Securities Regulatory and Enforcement Fund and then redirected to the General Fund in February and June of each fiscal year. This provision was previously in session law. 2,3

Department of Fire, Building and Life Safety

118. As a conditional enactment, suspend the department's statutory requirements to the extent that funds are not available.

Department of Insurance

119. As session law, continue to notwithstanding the requirement for the Department of Insurance to recover at least 95% but not more than 110% of the department's appropriated budget. 4
120. As permanent law, continue to allow the department to use up to \$100,000 from the Captive Insurance Regulatory and Supervision Fund for operating expenses. This provision was previously in session law. 1

Board of Osteopathic Examiners

121. As session law, the Board of Osteopathic Examiners may select licensees whose renewal date is on or before January 1, 2012 to renew for a one year period. The license renewal fee for selected licensees shall be prorated accordingly. 7

Revenues - SB 1012/HB 2012**Department of Housing**

122. As a conditional enactment, allow monies in the Housing Trust Fund to be transferred to the DOR Administrative Fund to offset DOR's contingency plan reduction. This provision only takes effect if the sales tax increase does not pass. 47

Office of Tourism

123. As permanent law, eliminate the Tourism funding formula in A.R.S. § 42-5029. 5,32,33, 34,35
124. As permanent law, allow the Office of Tourism to spend 50% of monies received from the AZ Tourism and Sports Authority for Maricopa County tourism promotion on their operational and administrative expenses. Retroactive to April 1, 2010. 17,49

Department of Transportation

125. As session law, continue to require that the amount of Vehicle License Tax collected from the 5-year registration option, which is over and above what would have been collected had the vehicles been registered for 2 years, be deposited into the General Fund. 45
126. As permanent law, allow the department to set the Abandoned Vehicle Fee and direct the additional revenue to the General Fund. The bill adds an intent clause that limits additional revenue to \$12,061,200. 9,10,44

Revenues

127. As session law, continue the FY 2010 fee raising authority for the Department of Health Services, the Radiation Regulatory Agency, the State Land Department, and the Office of Pest Management. The bill exempts recreation fees from the fee raising authority granted the State Land Department. The bill adds an intent clause that limits additional revenues to \$600,000 each for the Department of Health Services and the State Land Department, \$500,000 for the Radiation Regulatory Agency, and \$525,000 for the Office of Pest Management. 43
128. As permanent law, lower the threshold for estimated TPT payments from \$1 million in transaction privilege tax liability to \$100,000 for fiscal years 2010 through 2012. 31
129. As session law, redirect lottery distributions after February 1 for the County Assistance Fund, Local Transportation Assistance Fund (LTAF), Local Transportation Assistance Fund II (Mass Transit), and the State Parks Heritage Fund to the General Fund. For any distributions already made, reduce local TPT distributions to cities and counties if necessary to recover the distributions. 46
130. As permanent law, redirect lottery distributions for the County Assistance Fund, LTAF, LTAF II (Mass Transit), and the State Parks Heritage Fund to the General Fund. This would increase the distribution to the General Fund from \$46,490,000 to \$96,140,000. 1,2,3,4, 8, 13, 50
131. As permanent law, repeal Local Transportation Assistance Fund (LTAF) and Local Transportation Assistance Fund II (Mass Transit) and eliminate any statutory distributions. 10 11,12, 39,40, 41
132. As permanent law, requires Phoenix's share of state sales tax to replace LTAF as a backstop for lower-than-expected revenues from the Phoenix Convention Center. 7, 32
133. As permanent law, repeals the County Assistance Fund. 14
134. As permanent law, repeals the State Parks Heritage Fund and funding formulas. Revert any unused monies to the General Fund on June 30, 2011. 15,16
135. As permanent law, allow the department to set the transaction privilege tax business license fee. The bill includes an intent clause that limits additional revenue to \$6,179,200. 20,21, 24,30, 37,38, 42,44, 50
136. As permanent law, eliminate the prohibition on outsourcing the collection of delinquent state taxes if the amount owed is less than \$500. 18,28
137. As permanent law, charge a 5% penalty on taxpayers required to make payments by electronic fund transfer who fail to do so. This would affect taxpayers with quarterly withholding liability of \$20,000 or more, corporate taxpayers with tax liability of \$20,000 or more, and TPT taxpayers with annual liability of \$1 million or more. 21,22 37,38 50
138. As permanent law, allow DOR to enter into agreements with financial institutions to conduct electronic data matching for the collection of delinquent taxes. 6,27,28

	3/8/10
139. As permanent law, increase the statute of limitations on tax liability to 10 years, which conforms to the IRS statute of limitations.	19,20 23,24 25,26 29
140. As permanent law, require that all payroll service companies file and pay electronically on behalf of their clients and assess a \$25 penalty fee per quarter per client for failure to do so.	28,36
141. As session law, require Maricopa County to transfer \$19,014,600 and Pima County to transfer \$2,985,400 into the General Fund, for a total transfer of \$22,000,000. Exempt these contributions from county expenditure limitations. Allows counties to use any source of county revenue to make the transfers.	48
142. As permanent law, change the TPT distribution formula to shift an estimated \$20 million from the cities.	32

TPT Accounting Credit - SB 1013/HB 2013
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143. As permanent law, eliminate the credit for TPT accounting and reporting expenses. Requires a two-thirds vote under Proposition 108.	1
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Welfare - SB 1011/HB 2011

Department of Economic Security

144. As session law, continue to require recipients of Temporary Assistance for Needy Families (TANF) Cash Benefits to pass a drug test in order to be eligible for benefits if DES has reasonable cause to believe that the recipient uses illegal drugs.	9
145. As session law, continue to permit the Department of Economic Security (DES) to reduce income eligibility levels for all child care programs. Require DES to report to Joint Legislative Budget Committee (JLBC) within 15 days of any change in levels.	10
146. As permanent law, reduce the maximum period of eligibility for TANF Cash Benefits from 5 years to 3 years.	3,5,6,11
147. As permanent law, increase the percentage of a client's supplemental security income monthly benefit the department may collect to pay for a portion of the cost of support and care from 70% to 88%. As session law, the bill also provides emergency rule-making authority for 18 months. The bill adds an intent clause that limits additional revenues to \$4,050,000.	2,11,12
148. As permanent law, allow the DES director to establish a child support enforcement clearinghouse fee. As session law, the bill also provides emergency rule-making authority for 18 months. The bill adds an intent clause that limits additional revenues to \$1,050,000.	1,11,12
149. As permanent law, allow DES to include the income of a non-parent relative or permanent guardian in determining the income eligibility of child-only applicants for TANF Cash Benefits.	3,4,7,8, 11

Growing Smarter Referral - SCR 1002/HCR 2002

150. If approved by the voters at the November 2010 general election, transfer the remaining balance of the Land Conservation Fund to the State General Fund.	1
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First Things First Referral - SCR 1001/HCR 2001
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151. If approved by the voters at the November 2010 general election, repeal the Early Childhood Development and Health Board (also known as First Things First) and its related Regional Councils. Agency operations would terminate on or before June 1, 2011 pursuant to existing sunset procedures. Any unexpended monies accumulated by First Things First would be transferred to the General Fund. The 80¢ tobacco tax would be deposited in the General Fund, and would be separately accounted for and appropriated for health and human services for children.	1,2,3
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Agency Detail - Budget Proposal

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/	FY 2011 GF Baseline 2/	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/
OPERATING SPENDING CHANGES							
DOA - Arizona Department of Administration	\$17,830,300					\$17,404,400	
DOA - Telecommunications Lease Payment				(\$425,900)			
OAH - Office of Administrative Hearings	\$934,300					\$934,300	
AGR - Department of Agriculture	\$8,584,900					\$8,584,900	
AXS - AHCCCS	\$1,178,047,500					\$1,287,286,100	SA
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			
AXS - Clawback Reduction		(15,354,900)	133		(13,766,500)		
AXS - Eliminate KidsCare Children Program					(18,112,200)		
AXS - Eliminate Optional Services					(6,258,300)		
AXS - Eliminate Graduate Medical Education Funding		(8,877,200)	131		(13,296,500)		
AXS - Eliminate Disproportionate Share Hospital Payments		(7,842,800)	131		(7,818,400)		
AXS - Eliminate County Hold Harmless					(4,825,600)		
AXS - Fraud Investigators - Net Savings					(451,000)		
AXS - Prop 204 Rollback					(360,989,300)		
ART - Arizona Commission on the Arts	\$895,900					\$680,100	
ART - Lump Sum Reduction		(72,700)	140				
ART - Community Service Projects SLI					(215,800)		
ATT - Attorney General	\$17,987,400					\$17,987,400	SA
CPD - State Capital Postconviction Public Defender Office	\$647,000					\$647,000	
CHA - State Board for Charter Schools	\$823,900					\$823,900	
COM - Department of Commerce	\$6,221,000					\$3,589,000	SA
COM - End of Nursing Pilot Program				(\$2,632,000)			SA
CCO - Arizona Community Colleges	\$135,344,300					\$135,344,300	SA
CCO - Formula Growth				\$7,484,500	(7,484,500)		

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/		FY 2011 GF Baseline 2/	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/
COR - Corporation Commission	\$589,800						\$589,800	
DOC - Department of Corrections	\$868,927,000						\$953,527,400	
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)	144		(\$60,717,000)	(25,803,300)		
DOC - Reduce AHCCCS Rate Savings					\$20,000,000			
DOC - Restore One-time Debt Service Savings		6,304,100			\$11,000,000	(6,304,100)		
DOC - Backfill ARRA \$						50,000,000		
DOC - DJC Elimination - Shift Unused Funds						(1,654,600)		
SDB - AZ State Schools for the Deaf and the Blind	\$21,268,400						\$21,268,400	
DES - Department of Economic Security	\$546,080,200						\$633,533,400	SA
DES - DD Caseload Growth					\$19,514,500			
DES - Temporary Federal Assistance (FMAP) Restoration					\$32,438,500	10,000,000		
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)		
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 (See Other Section)						See Other		151
DES - Reduction in Force/Privateization						(299,700)		
ADE - Arizona Department of Education	\$3,533,990,400						\$3,491,053,400	SA
ADE - Basic State Aid and Other Formula Changes					(\$129,701,800)			
ADE - Temporary Federal Assistance (Stabilization) ADE Offset					\$472,114,000	(92,800,000)		146
ADE - Achievement Testing		(2,329,900)	135			(4,659,700)		
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)		

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/ 1	FY 2011 GF Baseline 2/ 2	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/ 1
EMA - Department of Emergency & Military Affairs	\$10,491,900					\$10,526,300	SA
EMA - Nuclear Emergency Management				\$34,400			
DEQ - Department of Environmental Quality	\$12,779,100					\$7,000,000	BRB-EV
DEQ - Lump Sum Reduction					468,600		
DEQ - Shift Non-WQARF to Fees					(6,247,700)		
OEO - Governor's Office of Equal Opportunity	\$196,600					\$196,600	
EQU - State Board of Equalization	\$602,500					\$674,500	
EQU - Volume of Appeals					72,000		
EXE - Board of Executive Clemency	\$880,200					\$880,200	
DFI - Dept of Financial Institutions	\$2,973,000					\$2,973,000	
BFS - Department of Fire, Building & Life Safety	\$2,185,000					\$2,007,800	
BSF - Lump Sum Reduction					(177,200)		
FOR - State Forester's Office	\$0					\$6,013,000	SA
FOR - Separate State Forester's Office from Land Dept.					3,197,500		
FOR - Shift Fire Suppression from Heritage to General Fund					3,075,000		
FOR - Lump Sum Reduction					(259,500)		
FIS - Arizona Game and Fish Department	\$0					\$0	
GEO - Arizona Geological Survey	\$801,400					\$801,400	
GTA - Government Information Technology Agy	\$757,300					\$757,300	
GOV - Office of the Governor	\$7,043,900					\$7,043,900	
OSP - Gov's Ofc of Strategic Planning & Budgeting	\$1,993,500					\$1,993,500	
DHS - Department of Health Services	\$444,195,900					\$477,899,900	
DHS - Caseload Growth				\$46,250,800			
DHS - Temporary Federal Assistance (FMAP) Restoration		(2,833,800)	124/137	\$63,037,700			
DHS - Assurance and Licensure Fund Shift				(\$4,162,700)			
DHS - Clawback Reduction		(4,101,000)	138		(3,676,700)		
DHS - Prop 204 Rollback					(24,010,700)		

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/ 2/	FY 2011 GF Baseline 2/	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/ 2/
DHS - Reduce Non-Title 19 Behavioral Health		(5,000,000)	136		(35,995,500)		
DHS - Increase County Cost of Sexually Violent Care from 25% to 100%		(7,738,900)	139		(7,738,900)		
AZH - Arizona Historical Society	\$3,870,700					\$3,870,700	
PAZ - Prescott Historical Society	\$692,000					\$692,000	
IND - Independent Redistricting Commission	\$0					\$500,000	
IND - New Redistricting Cycle				\$500,000			
CIA - Arizona Commission of Indian Affairs	\$117,100					\$63,800	
CIA - Lump Sum Reduction					(53,300)		
INS - Department of Insurance	\$5,625,800					\$5,625,800	
SPA - Judiciary - Supreme Court	\$17,262,100					\$17,262,100	
COA - Judiciary - Court of Appeals	\$14,063,500					\$14,063,500	
SUP - Judiciary - Superior Court	\$88,194,800					\$88,300,100	
SUP - New Judgeship				\$105,300			
DJC - Department of Juvenile Corrections	\$63,331,200					\$43,000,000	
DJC - Shift Juvenile Services to Counties					(20,331,200)		
LAN - State Land Department	\$6,622,200					\$3,718,500	
LAN - Reduced CAP Water Payment				(\$96,200)			
LAN - Separate State Forester's Office					(3,197,500)		
LAN - Shift NRCD from Heritage to General Fund					390,000		
LEM - Law Enforcement Merit System Council	\$71,900					\$71,900	
Legislature							
AUD - Auditor General	\$16,546,700					\$16,546,700	
HOU - House of Representatives	\$13,000,900					\$13,000,900	
JLBC - Joint Legislative Budget Committee	\$2,548,300					\$2,548,300	
LEG - Legislative Council	\$4,856,200					\$4,856,200	

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/	FY 2011 GF Baseline 2/	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/
SEN - Senate	\$8,244,800					\$8,244,800	
LIQ - Department of Liquor Licenses & Control	\$702,700					\$0	
LIQ - Annualize Fund Shift				(\$702,700)			
MSL - Board of Medical Student Loans	\$801,900					\$402,900	
MSL - Fund Continuing Students Only					(399,000)		
MIN - State Mine Inspector	\$1,161,700					\$1,161,700	
MMR - Department of Mines & Mineral Resources	\$858,700					\$828,500	
MMR - Lump Sum Reduction					(30,200)		
NAV - AZ Navigable Steam Adjudication Comm.	\$136,300					\$136,300	
SPB - Arizona State Parks Board	\$20,000,000					\$20,000,000	SA
PIO - Arizona Pioneers' Home	\$0					\$1,562,000	
PIO - General Fund Backfill/Loss of Land Earnings				\$1,562,000			
POS - Commission for Postsecondary Education	\$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					\$43,589,200	
RAC - Arizona Department of Racing	\$5,677,700					\$3,877,700	
RAC - Reduce Racing Awards					(1,800,000)		
RAD - Radiation Regulatory Agency	\$1,418,000					\$1,429,500	SA
RAD - Nuclear Emergency Management				\$11,500			
ARP - Arizona Rangers' Pensions	\$14,000					\$14,200	
ARP - Inflation Adjustment				\$200			
REA - State Real Estate Department	\$3,021,400					\$3,021,400	
REV - Department of Revenue	\$37,611,900					\$44,839,600	SA
REV - Shift BRITS Support (no net cost)				\$2,000,000			
REV - Increase Audit/Collection Staff (Rev of \$7.7 M)					5,227,700		

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/	FY 2011 GF Baseline 2/	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/
SFB - School Facilities Board	\$104,779,700					\$67,616,500	
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					\$13,456,400	
SOS - Election Year Regular Funding				\$3,400,000			
SOS - Eliminate Special Election Funding				(\$8,346,900)			
TAX - State Board of Tax Appeals	\$258,800					\$258,800	
TOU - Office of Tourism	\$10,655,200					\$0	SA
TOU - Eliminate GF Funding					(10,655,200)		BRB-RV
DOT - Department of Transportation	\$58,400					\$53,700	
DOT - Lump Sum Reduction					(4,700)		
TRE - State Treasurer	\$3,607,500					\$1,115,100	SA
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					\$17,230,300	SA
UNI - End of Nursing Pilot Program				(\$1,368,000)			SA
UNI - ASU - Tempe/DPC	\$326,349,100					\$326,349,100	SA
UNI - ASU - East Campus	\$25,101,300					\$25,101,300	SA
UNI - ASU - West Campus	\$43,935,700					\$43,935,700	SA
UNI - Northern Arizona University	\$133,118,100					\$133,118,100	SA
UNI - UA - Main Campus	\$271,315,400					\$271,315,400	SA
UNI - UA - Health Sciences Center	\$73,234,900					\$73,234,900	SA
UNI - Universities - Universitywide Lump Sum Reduction							
VSC - Department of Veterans' Services	\$7,602,500					\$5,456,500	
VSC - State Home for Veterans' Trust Fund Shift		(600,000)	143		(2,146,000)		

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/	FY 2011 GF Baseline 2/	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/
WAT - Department of Water Resources	\$16,879,900					\$7,083,300	
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					\$1,216,900	
OTH - Other							
OTH - AHCCCS Supplemental	82,571,500		121	(82,571,500)		0	
OTH - DHS Supplemental	44,500,300		124	(44,500,300)		0	
OTH - Corrections Supp. - Restore AHCCCS Rate Savings	20,000,000		118	(20,000,000)		0	
OTH - Bd of Equalization Supplemental	0	70,000	119	0		0	
OTH - ADOA Legal Services Payback	0	1,700,000	117	0		0	
OTH - Asset Sale and Lease-Back Debt Service	0			57,400,000	(2,573,400)	54,826,600	147
OTH - Parks Donations Backfill	0	213,900	120			0	
OTH - First Things First Repeal/Redirect (\$40 M to DES) - November Ballot					40,000,000	40,000,000	151
OTH - Veterinary Med Bd Backfill	250,000			(250,000)		0	
OTH - Psychologist Examiners Backfill	300,000			(275,000)		25,000	145
OTH - Chiropractors Backfill	148,000			(148,000)		0	
OTH - Funeral Directors Backfill	100,000			(100,000)		0	
OTH - Tourism Fund Restoration	200,000			(200,000)		0	
OTH - Prior Year Reversions	(2,037,500)			2,037,500		0	
OTH - Administrative Adjustments	72,731,600			875,400		73,607,000	
OTH - Revertments	(113,241,600)			336,500		(112,905,100)	
OTH - Health Insurance	0			0	14,938,800	14,938,800	148
OTH - Lease-Purchase Increase	0			9,002,300		9,002,300	148
OTH - AzNet Charges	0			(2,165,200)	2,165,200	0	
OTH - General Fund Personnel Expense Reduction	0	(1,730,000)		0	(45,000,000)	(45,000,000)	149
TOTAL - OPERATING SPENDING CHANGES	\$8,347,793,600	(99,073,100)		\$1,108,727,400	(999,014,100)	\$8,457,506,900	
CAPITAL SPENDING							
Veteran's Home Funding - One time Funding	10,000,000			(10,000,000)		0	
Prior Year Capital Reversion - One-time Savings	(450,000)			450,000		0	
Exposition and State Fair Renovations	400,000			0	(400,000)	0	
ADOA Building Renewal	0			0	4,000,000	4,000,000	
TOTAL - CAPITAL SPENDING	\$9,950,000	\$0		(\$9,550,000)	3,600,000	\$4,000,000	

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/		FY 2011 GF Baseline 2/	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/
TOTAL - OPERATING & CAPITAL SPENDING	\$8,357,743,600	(99,073,100)			\$1,099,177,400	(995,414,100)	\$8,461,506,900	
PAYMENT DEFERRALS								
OTH - K-12 Rollover	0	(350,000,000)	125/130		0		0	
OTH - University Rollover	0	(100,000,000)	126/129		0		0	
TOTAL - PAYMENT DEFERRALS	\$0	(450,000,000)			\$0	0	\$0	
TOTAL - ALL SPENDING	\$8,357,743,600	(549,073,100)			\$1,099,177,400	(995,414,100)	\$8,461,506,900	
FUND TRANSFERS 3/								
SBA - State Board of Accountancy				113				112/113
SBA - Board of Accountancy EBT		(500,000)						
DOA - Arizona Department of Administration								
DOA - Administration - AFIS II Collections Continued FRAT/Salary LSR					(424,000)		(424,000)	
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 - Capital Outlay Stabilization Continued FRAT/Salary LSR					(815,800)	815,800	0	
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 - Corrections Continued FRAT/Salary LSR					(167,500)		(167,500)	
DOA - Emergency Telecommunication Services Revolving Continued FRAT/Salary LSR					(2,198,400)		(2,198,400)	
DOA - Emergency Telecommunication Services Revolving EBT						(250,400)	(250,400)	
DOA - Motor Vehicle Pool Revolving Continued FRAT/Salary LSR					(2,205,200)		(2,205,200)	
DOA - Personnel Division Continued FRAT/Salary LSR					(3,600,900)	3,600,900	0	
DOA - Risk Management Revolving Fund Continued FRAT/Salary LSR					(581,300)		(581,300)	
DOA - Risk Management Fund Transfer		(5,000,000)				(5,000,000)	(5,000,000)	
DOA - Special Employee Health Insurance Trust Continued FRAT/Salary LSR					(251,100)		(251,100)	
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 Surplus Materials Revolving Continued FRAT/Salary LSR					(647,600)	647,600	0	
DOA - Telecommunications Continued FRAT/Salary LSR					(1,414,100)		(1,414,100)	
DOA - Telecommunications Fund Transfer						(4,700,000)	(4,700,000)	
AGR - Department of Agriculture								
AGR - Citrus, Fruit & Vegetable Revolving Continued FRAT/Salary LSR					(72,000)	72,000	0	
AGR - Designated Continued FRAT/Salary LSR					(46,000)	46,000	0	

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/ 2/	FY 2011 GF Baseline 2/	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/ 2/
AXS - AHCCCS							
AXS - Healthcare Group Continued FRAT/Salary LSR				(361,900)		(361,900)	
AXS - Intergovernmental Services Continued FRAT/Salary LSR				(653,500)		(653,500)	
AXS - Third Party Collections Continued FRAT/Salary LSR				(608,200)		(608,200)	
AXS - Third Party Collections EBT		(71,900)			(103,500)	(103,500)	
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 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 - Consumer Fraud Revolving Continued FRAT/Salary LSR				(449,200)		(449,200)	
ATT - Consumer Fraud Revolving EBT		(1,809,200)			(3,845,100)	(3,845,100)	
ATT - Legal Services Cost Allocation Continued FRAT/Salary LSR				(1,064,800)	1,064,800	0	
ATT - Risk Management Revolving Continued FRAT/Salary LSR				(789,000)		(789,000)	
ATT - Victims Rights Continued FRAT/Salary LSR				(33,000)		(33,000)	
ATT - Victims Rights EBT		(80,500)			(138,700)	(138,700)	
ATA - Automobile Theft Authority							
ATA - Automobile Theft Authority Continued FRAT/Salary LSR				(881,700)		(881,700)	
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 EBT		(96,700)			(300,500)	(300,500)	
COM - Commerce Workshops Continued FRAT/Salary LSR				(51,600)	51,600	0	
COM - GADA Revolving Continued FRAT/Salary LSR				(68,800)	68,800	0	
COM - GADA Revolving Fund Transfer		(1,400,000)					
COM - IGA and ISA Continued FRAT/Salary LSR				(50,700)	50,700	0	
COM - Arizona Job Training Continued FRAT/Salary LSR				(1,935,000)	1,935,000	0	
COM - Lottery Continued FRAT/Salary LSR				(19,500)		(19,500)	
COM - Military Installation Continued FRAT/Salary LSR				(235,000)	235,000	0	
COM - Nursing Education Demonstration Project Fund Transfer		(616,100)					

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/	FY 2011 GF Baseline 2/	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/
COR - Corporation Commission							
COR - Investment Management Regulatory & Enf. Continued FRAT/Salary LSR				(224,100)		(224,100)	
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 - Securities Regulatory & Enforcement Continued FRAT/Salary LSR				(357,400)	357,400	0	
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 Industry Revolving Continued FRAT/Salary LSR				(3,043,800)	3,043,800	0	
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 - 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 - Transition Program Drug Treatment Continued FRAT/Salary LSR				(45,000)	45,000	0	
DOC - Transition Program Drug Treatment Fund EBT		(255,500)			0	0	
JUS - Arizona Criminal Justice Commission							
JUS - Criminal Justice Enhancement Continued FRAT/Salary LSR				(104,100)		(104,100)	
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)	
HEA - Commission for the Deaf and the Hard of Hearing							

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/ 2/	FY 2011 GF Baseline 2/	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/ 2/
HEA - Telecommunication Fund for the Deaf Continued FRAT/Salary LSR				(1,370,000)		(1,370,000)	
HEA - Telecommunication Fund for the Deaf EBT					(412,700)	(412,700)	
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 - Domestic Violence Shelter Continued FRAT/Salary LSR				(180,000)	180,000	0	
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 Continued FRAT/Salary LSR				(694,300)	248,000	(446,300)	
ADE - Arizona Department of Education							
ADE - Displaced Pupils Choice Grant EBT		(600,200)					
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 - Production Revolving Continued FRAT/Salary LSR				(355,800)		(355,800)	
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)	
DEQ - Department of Environmental Quality							
DEQ - Air Permits Administration Continued FRAT/Salary LSR				(769,300)		(769,300)	
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 - Emissions Inspection Continued FRAT/Salary LSR				(449,700)		(449,700)	
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 EBT		(138,700)					
DEQ - Indirect Cost Recovery Continued FRAT/Salary LSR				(2,417,300)		(2,417,300)	
DEQ - Institutional & Eng. Control Fund EBT		(76,500)			(174,400)	(174,400)	

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/	FY 2011 GF Baseline 2/	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/
DEQ - Monitoring Assistance Continued FRAT/Salary LSR				(129,700)		(129,700)	
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 - 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 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 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 Fee Continued FRAT/Salary LSR				(704,200)		(704,200)	
COL - Arizona Exposition and State Fair Board							
COL - Arizona Exposition and State Fair Continued FRAT/Salary LSR				(2,576,500)	2,576,500	0	
DFI - Dept of Financial Institutions							
DFI - Arizona Escrow Recovery EBT		(188,000)			(330,600)	(330,600)	
DFI - Revolving Continued FRAT/Salary LSR				(254,600)	254,600	0	
BFS - Department of Fire, Building & Life Safety							
BFS - Building & Fire Safety EBT		(47,900)			(93,600)	(93,600)	
EMB - Board of Funeral Directors and Embalmers							
FIS - Arizona Game and Fish Department							
FIS - Heritage Continued FRAT/Salary LSR				(1,335,100)	1,335,100	0	
FIS - Off-Highway Vehicle Recreation Continued FRAT/Salary LSR				(78,600)		(78,600)	
FIS - Watercraft Licensing Fund Transfer					(800,000)	(800,000)	
GEO - Arizona Geological Survey							
GEO - Geological Survey Continued FRAT/Salary LSR				(48,200)	48,200	0	
GTA - Government Information Technology Agy							
GTA - Information Technology Continued FRAT/Salary LSR				(459,700)		(459,700)	
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)	
DHS - Department of Health Services							
DHS - Emergency Medical Services Operating Continued FRAT/Salary LSR				(847,600)	847,600	0	

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/	FY 2011 GF Baseline 2/	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/
DHS - Environmental Laboratory Licensure Revolving Continued FRAT/Salary LSR				(41,300)		(41,300)	
DHS - Hearing and Speech Professionals Continued FRAT/Salary LSR				(20,900)		(20,900)	
DHS - Indirect Cost Continued FRAT/Salary LSR				(1,289,900)		(1,289,900)	
DHS - Substance Abuse Services Continued FRAT/Salary LSR				(250,000)	250,000	0	
DHS - Vital Records Electronic Systems Continued FRAT/Salary LSR				(66,000)	66,000	0	
HOU - Department of Housing							
HOU - Housing Program Continued FRAT/Salary LSR				(963,700)		(963,700)	
HOU - Housing Program EBT		(2,183,000)			(1,450,000)	(1,450,000)	
HOU - Housing Trust Continued FRAT/Salary LSR				(1,458,900)		(1,458,900)	
HOU - Housing Trust EBT		(2,528,900)			(4,541,100)	(4,541,100)	
HOU - IGA and ISA Continued FRAT/Salary LSR				(251,400)		(251,400)	
HOU - IGA and ISA EBT		(176,900)					
IND - Industrial Commission							
IND - Industrial Commission Administrative Fund Transfer					(3,673,900)	(3,673,900)	
INS - Department of Insurance							
INS - Captive Insurance Regulatory/Supervision Continued FRAT/Salary LSR				(65,400)		(65,400)	
INS - Financial Surveillance Continued FRAT/Salary LSR				(31,600)		(31,600)	
INS - Insurance Examiners' Revolving Continued FRAT/Salary LSR				(926,500)		(926,500)	
INS - Insurance Examiners' Revolving EBT		(73,800)					
SPA - Judiciary - Supreme Court							
SPA - Alternative Dispute Resolution Continued FRAT/Salary LSR				(74,700)		(74,700)	
SPA - Court Appointed Special Advocate Continued FRAT/Salary LSR				(500,000)		(500,000)	
SPA - Criminal Justice Enhancement Continued FRAT/Salary LSR				(17,000)		(17,000)	
SPA - Defensive Driving School Continued FRAT/Salary LSR				(66,500)		(66,500)	
SPA - Judicial Collection Enhancement EBT		(959,000)			(882,100)	(882,100)	
SPA - Public Defender Training Continued FRAT/Salary LSR				(71,000)		(71,000)	
SPA - State Aid to the Courts EBT		(85,300)			(51,500)	(51,500)	
SUP - Judiciary - Superior Court							
SUP - Criminal Justice Enhancement Continued FRAT/Salary LSR				(45,200)		(45,200)	
SUP - Criminal Justice Enhancement EBT					(400,000)	(400,000)	
SUP - Drug Treatment and Education Continued FRAT/Salary LSR				(31,100)		(31,100)	
SUP - Judicial Collection Enhancement EBT		(117,900)			(607,100)	(607,100)	
DJC - Department of Juvenile Corrections							
DJC - Criminal Justice Enhancement Continued FRAT/Salary LSR				(130,600)		(130,600)	

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/	FY 2011 GF Baseline 2/	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/
DJC - DJC Restitution EBT					(13,600)	(13,600)	
DJC - State Ed Fund for Committed Youth Continued FRAT/Salary LSR				(422,400)	422,400	0	
LAN - State Land Department							
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 Licenses Continued FRAT/Salary LSR				(214,700)		(214,700)	
LOT - Arizona State Lottery Commission							
LOT - State Lottery Continued FRAT/Salary LSR				(1,528,400)		(1,528,400)	
MMR - Department of Mines & Mineral Resources							
MMR - Mines and Mineral Resources Continued FRAT/Salary LSR				(16,200)		(16,200)	
MMR - Mines and Mineral Resources EBT		(17,800)					
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 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 EBT					(745,300)	(745,300)	
SPB - Partnerships Continued FRAT/Salary LSR				(14,000)		(14,000)	
SPB - Partnerships EBT		(81,200)			(54,300)	(54,300)	
SPB - Publications and Souvenirs Continued FRAT/Salary LSR				(60,200)		(60,200)	
SPB - Publications and Souvenirs EBT		(48,700)					
SPB - Reservation Surcharge Revolving Continued FRAT/Salary LSR				(96,600)		(96,600)	
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)	
POS - Commission for Postsecondary Education							
POS - Early Graduation Scholarship Continued FRAT/Salary LSR				0		0	
POS - Postsecondary Education Voucher Fund Transfer		(679,600)					

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/ 1	FY 2011 GF Baseline 2/ 2	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/ 1
DPS - Department of Public Safety							
DPS - Anti-Racketeering Continued FRAT/Salary LSR				(526,300)		(526,300)	
DPS - Anti-Racketeering EBT					(1,007,100)	(1,007,100)	
DPS - DPS RICO Fund (Western Union Settlement) Fund Transfer		(7,000,000)					
DPS - Auto Fingerprint Identification Continued FRAT/Salary LSR				(274,000)	274,000	0	
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 - DPS Administration Continued FRAT/Salary LSR				(206,100)		(206,100)	
DPS - DPS Licensing Continued FRAT/Salary LSR				(163,000)		(163,000)	
DPS - DPS Licensing Fund Transfer					(100,000)	(100,000)	
DPS - Fingerprint Clearance Card Continued FRAT/Salary LSR				(404,100)		(404,100)	
DPS - Board of Fingerprinting Continued FRAT/Salary LSR				(109,100)	109,100	0	
DPS - Highway Patrol Continued FRAT/Salary LSR				(3,003,300)	1,126,600	(1,876,700)	
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 EBT					(138,000)	(138,000)	
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 - SETIF Continued FRAT/Salary LSR				(122,000)		(122,000)	116
DPS - Sex Offender Monitoring Fund Transfer		(22,300)			(16,600)	(16,600)	
RAC - Arizona Department of Racing							
RAD - Radiation Regulatory Agency							
RAD - Radiation Certification Continued FRAT/Salary LSR				(21,300)		(21,300)	
REA - State Real Estate Department							
REA - Recovery EBT		(64,800)			(157,300)	(157,300)	
RUC - Residential Utility Consumer Office							
RUC - RUCO EBT		(34,000)					
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)	

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/ 1	FY 2011 GF Baseline 2/ 2	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/ 1
REV - Liability Set-off Fund Continued FRAT/Salary LSR				(23,700)		(23,700)	
REV - Liability Set-off Fund EBT		(63,300)			(262,700)	(262,700)	
SFB - School Facilities Board							
SFB - Interest Earnings Fund Transfer					(589,000)	(589,000)	
SOS - Secretary of State							
SOS - Data Processing Acquisition EBT		(56,500)					
SOS - Notary Bond EBT		(77,100)			(57,400)	(57,400)	
SOS - Records Services EBT		(124,900)					
TOU - Office of Tourism							
TOU - Tourism Fund EBT		(981,400)					
DOT - Department of Transportation							
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 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 FRAT					(141,800)	(141,800)	
DOT - Transportation Department Equipment Continued FRAT/Salary LSR				(4,549,200)	4,549,200	0	
DOT - Vehicle Inspection and Title Enforcement Continued FRAT/Salary LSR				(117,700)		(117,700)	
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
UNI - Arizona Board of Regents							
UNI - AZ Board of Regents Local Funds Continued FRAT/Salary LSR				(228,600)		(228,600)	
WAT - Department of Water Resources							
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 Continued FRAT/Salary LSR				(41,700)		(41,700)	
WAT - Arizona Water Quality Continued FRAT/Salary LSR				(88,000)		(88,000)	

	FY 2010 Baseline	Proposed Changes	Gen'l App Section 1/	FY 2011 GF Baseline 2/	Proposed Changes	Total GF FY 2011	Gen'l App Section 1/
WAT - Assured and Adequate Water Supply Continued FRAT/Salary LSR				(173,000)	173,000	0	
WAT - Augmentation & Conservation Assistance Continued FRAT/Salary LSR				(229,200)	229,200	0	
WAT - Flood Warning System EBT		(28,200)					
WAT - Indirect Cost Recovery Continued FRAT/Salary LSR				(357,400)		(357,400)	
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)	
OTH - Budget Stabilization Fund Transfer		(2,767,100)					
SUBTOTAL - FRATs		0		0	(1,068,500)	(1,068,500)	
SUBTOTAL - EBTs		(14,149,600)		0	(26,700,400)	(26,700,400)	
SUBTOTAL - Continued FRAT/Salary LSR		0		(98,111,800)	39,961,400	(58,150,400)	
SUBTOTAL - Other Fund Transfers		(23,094,300)		(43,170,600)	(174,741,000)	(217,911,600)	
TOTAL - FUND TRANSFERS	(340,871,300)	(37,243,900)		199,588,900	(487,548,500)	(628,830,900)	
REVENUE CHANGES							
REV - Ongoing Revenue	6,237,752,100	103,643,700		499,474,100	44,196,700	6,895,259,300	
REV - One-time Revenue	1,078,516,900			(1,078,516,900)		1,045,808,100	
REV - Ongoing Changes							
REV - Shift Treasurer to Management Fees				(2,492,400)			BRB-GG
REV - Increase Sales Tax Business License Fee					6,179,200		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					20,000,000		BRB-AC
REV - First Things First Ongoing Revenue - November Ballot (\$40M to DES)					60,000,000		151/ BRB-FTF
REV - Property Misclassification Reform					500,000		
REV - Increase Abandoned Vehicle Fee					12,061,200		BRB-RV
SUBTOTAL - Ongoing Changes	0	0		(2,492,400)	116,328,800		
REV - One-Time Changes							
REV - Beginning Balance Forward					56,158,100		

	FY 2010 Baseline	Proposed Changes	Gen'l App Section <u>1</u> /	FY 2011 GF Baseline <u>2</u> /	Proposed Changes	Total GF FY 2011	Gen'l App Section <u>1</u> /
REV - Temporary 1 Cent TPT Increase					918,000,000		
REV - Lottery - LTAF/CAF/Heritage		18,800,700	BRB-RV		49,650,000		BRB-RV
REV - Lower Threshold on TPT Estimated Payments		48,000,000	BRB-RV				
REV - County Contribution					22,000,000		BRB-RV
SUBTOTAL - One-Time Changes	0	66,800,700			1,045,808,100		
TOTAL - REVENUE CHANGES (INCL. FUND TRANSFERS)	\$7,657,140,300	207,688,300		(\$781,124,100)	\$1,693,882,100	\$8,569,898,300	
TOTAL - SOLUTIONS		794,005,300			3,176,844,700		
Contingency	0			0	100,000,000	100,000,000	
ENDING BALANCE	(\$700,603,300)	\$56,158,100		(\$2,580,904,800)	\$8,391,400	\$8,391,400	

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 enacted budget.

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/LSR 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.

Agency Detail - Budget Proposal

	FY 2010 OF Baseline	Proposed Changes	Gen'l App Section		FY 2011 OF Baseline 1/	Proposed Changes	Total OF FY 2011	Gen'l App Section
OPERATING SPENDING CHANGES								
SBA - State Board of Accountancy	1,902,400						1,902,400	
ACU - Acupuncture Board of Examiners	129,700						129,700	
DOA - Arizona Department of Administration	171,609,600						164,879,200	
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	
AGR - Department of Agriculture	3,312,000						3,312,000	
AXS - AHCCCS	201,221,300						65,882,100	
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						(81,352,400)		
APP - State Board of Appraisal	624,200						624,200	
ATT - Attorney General	38,447,500						38,447,500	
ATA - Automobile Theft Authority	5,140,200						5,140,200	
BAR - Board of Barbers	329,900						351,000	
BAR - Annual Leave Payout						21,100		
BHE - Board of Behavioral Health Examiners	1,378,800						1,453,200	
BHE - Legal and Hearing Expenses						74,400		
BIO - Biomedical Research Commission	500,000						500,000	SA
BCE - State Board of Chiropractic Examiners	476,600						453,200	
BCE - Budget Realignment					(23,400)			

	FY 2010 OF Baseline	Proposed Changes	Gen'l App Section		FY 2011 OF Baseline 1/	Proposed Changes	Total OF FY 2011	Gen'l App Section
COM - Department of Commerce	4,368,300						4,368,300	
ROC - Registrar of Contractors	12,232,700						12,232,700	
COR - Corporation Commission	24,897,100						24,691,100	
COR - Automation Funding from Public Access					(206,000)			
DOC - Department of Corrections	43,653,100						45,307,700	
DOC - DJC Elimination						1,654,600		
COS - Board of Cosmetology	1,759,500						1,759,500	
JUS - Arizona Criminal Justice Commission	6,374,500						6,330,200	
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)	142			(224,000)		
SDB - AZ State Schools for the Deaf and the Blind	14,806,600						14,806,600	
HEA - Comm for the Deaf & the Hard of Hearing	4,079,200						3,997,200	
HEA - Operating Budget Reduction						(82,000)		
DEN - Board of Dental Examiners	1,106,500						1,166,400	
DEN - Operating Adjustments						59,900		
PRC - Drug & Gang Prevention Resource Center	579,600						344,400	
PRC - Shift to ACJC					(235,200)			
DES - Department of Economic Security	523,698,900						469,441,800	
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 - Domestic Violence Reductions		0				0		
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	
ADE - Achievement Testing Accountability Shift		0	122/123			0		
EMA - Department of Emergency & Military Affairs	132,700						132,700	

	FY 2010 OF Baseline	Proposed Changes	Gen'l App Section	FY 2011 OF Baseline 1/	Proposed Changes	Total OF FY 2011	Gen'l App Section
DEQ - Department of Environmental Quality	65,790,200					65,665,200	
DEQ - Solid Waste Fee Revenue Realignment					(125,000)		
COL - Arizona Exposition and State Fair Board	13,753,000					11,153,000	
COL - Arizona Exposition and State Fair FRAT					0		
COL - Capital Outlay Adjustment					0		
COL - Expenditure Authority Adjustment					(2,600,000)		
DFI - Dept of Financial Institutions	0					805,200	
DFI - Loan Originator Licensing				385,700	275,900		
DFI - Additional Examiners				686,200	(686,200)		
DFI - Implement Information Technology Budget				177,300	(33,700)		
BFS - Department of Fire, Building & Life Safety	0					0	
FOR - State Forester's Office	0					0	
FOR - Separate from Land Dept.					3,075,000		
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					351,200	
FIS - Arizona Game and Fish Department	39,924,000					39,569,500	
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					12,199,600	
GAM - Revenue Realignment				(982,300)			
GTA - Government Information Technology Agy	7,136,700					7,136,700	
DHS - Department of Health Services	80,410,800					91,154,600	
DHS - Assurance & Licensure Fund Shift				4,162,700			
DHS - Shift 100% SVP Costs to Counties - ASH Fund		7,738,900	139		7,738,900		
DHS - Consolidate Non-Title 19 BHS - TTHCF Medically Needy Account					(1,157,800)		
AZH - Arizona Historical Society	194,200					194,200	
HOM - Board of Homeopathic & Integrated Medicine Examiners	104,900					117,900	

	FY 2010 OF Baseline	Proposed Changes	Gen'l App Section	FY 2011 OF Baseline 1/	Proposed Changes	Total OF FY 2011	Gen'l App Section
HOM - Retirement Payout/Operating Increase					13,000		
HOU - Department of Housing	949,600					949,600	
IND - Industrial Commission	19,983,100					19,983,100	
SPA - Judiciary - Supreme Court	35,944,200					30,818,400	
SPA - Reduce One-Time Funding				(5,125,800)			
SUP - Judiciary - Superior Court	12,508,000					12,508,000	
SUP - Judicial Collection Enhancement FRAT							
DJC - Department of Juvenile Corrections	3,935,600					0	
DJC - Shift Juvenile Justice to Counties					(3,935,600)		
LAN - State Land Department	14,045,400					10,580,400	
LAN - Separate State Forester					(3,075,000)		
LAN - Shift NRCDC back to GF					(390,000)		
LIQ - Department of Liquor Licenses & Control	1,945,100					2,647,800	
LIQ - Annualize Fund Shift to Liquor Fee Fund				702,700			
LOT - Arizona State Lottery Commission	78,473,700					81,204,600	
LOT - Sales-Related Costs		0		2,730,900			
MED - Arizona Medical Board	5,853,400					5,853,400	
MSL - Board of Medical Student Loans	47,000					29,000	
MSL - Baseline Adjustment					(18,000)		
MIN - State Mine Inspector	155,800					114,000	
MIN - Increased Workload				114,000			
MIN - Aggregate Mine Reclamation					(155,800)		
NAT - Naturopathic Physicians Medical Board	604,800					604,800	
NUR - State Board of Nursing	4,153,900					4,153,900	
NCI - Nursing Care Inst. Administrators Board	379,600					379,600	
OCC - Board of Occupational Therapy Examiners	246,500					266,900	

	FY 2010 OF Baseline	Proposed Changes	Gen'l App Section	FY 2011 OF Baseline 1/	Proposed Changes	Total OF FY 2011	Gen'l App Section
OCC - Baseline Adjustment - Rent					20,400		
DIS - State Board of Dispensing Opticians	125,200					129,400	
DIS - Increased Inspections					4,200		
OPT - State Board of Optometry	203,400					203,400	
OST - Arizona Board of Osteopathic Examiners	702,000					715,500	
OST - Hearings/Rule Writing					13,500		
SPB - Arizona State Parks Board	9,378,900					9,131,500	
SPB - Reservation Surcharge Revolving Reduction					(247,400)		
PER - Personnel Board	329,100					377,600	
PER - Contract Hearing Officers					48,500		
PES - Office of Pest Management	2,663,200					2,300,000	
PES - Spending Realignment				(363,200)			
PES - Continuation of Fee Increase				No	Yes		
PHA - Arizona State Board of Pharmacy	1,931,400					1,981,400	
PHA - Controlled Substance Prescription Drug Monitoring				50,000			
PHY - Board of Physical Therapy Examiners	362,000					362,000	
PIO - Arizona Pioneers' Home	6,723,300					4,592,700	
PIO - Budget Realignment				(568,600)			
PIO - Loss of Land Trust Earnings				(1,562,000)			
POD - State Board of Podiatry Examiners	144,500					144,500	
POS - Commission for Postsecondary Education	3,854,800					3,854,800	
PRI - Board for Private Postsecondary Education	337,100					337,100	
PSY - State Board of Psychologist Examiners	401,800					366,000	
PSY - Budget Realignment				(71,800)			
PSY - One-Time Expenditure for Behavior Analysts				36,000			
DPS - Department of Public Safety	190,642,900					175,218,000	SA
DPS - Shift CLAF 9% Appropriation to Operating (No Savings)					No		

	FY 2010 OF Baseline	Proposed Changes	Gen'l App Section	FY 2011 OF Baseline 1/	Proposed Changes	Total OF FY 2011	Gen'l App Section
DPS - Shift CLAF 9% Appropriation to CLOF (No Savings)					Yes		
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					269,300	
RUC - Residential Utility Consumer Office	1,308,700					1,308,700	
RES - Board of Respiratory Care Examiners	263,100					269,600	
RES - Central Services Bureau					6,500		
RET - Arizona State Retirement System	23,230,100					23,230,100	
RET - Reductions to PIJ Enhancements				(325,300)			
RET - Software Quality Personnel				325,300			
REV - Department of Revenue	23,731,000					23,731,000	
SOS - Secretary of State	8,500,500					9,613,000	
SOS - HAVA Adjustment					1,211,400		
SOS - PEO Fund Delay Appropriation					(98,900)		
SBO - State Boards' Office	285,200					226,800	
SBO - Budget Realignment				(58,400)			
TEC - State Board of Technical Registration	1,756,400					1,756,400	
DOT - Department of Transportation	434,222,200					357,022,300	
DOT - Expenditure Plan Realignment (SHF)	See Other			(75,822,300)			
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 - Transportation Department Equipment FRAT					0		
DOT - Vehicle Inspection and Title Enforcement FRAT					(117,700)		
DOT - Highway Maintenance Workload - SHF					0		
TRE - State Treasurer	88,300					2,580,700	SA
TRE - Shift Treasurer to Management Fees - With BRB				2,492,400			BRB-GG

	FY 2010 OF Baseline	Proposed Changes	Gen'l App Section	FY 2011 OF Baseline 1/	Proposed Changes	Total OF FY 2011	Gen'l App Section
UNI - Universities							
UNI - ASU - Tempe/DPC	316,565,200					334,243,300	
UNI - ASU Main - Enrollment Growth				17,678,100			
UNI - ASU - East Campus	31,612,300					32,792,200	
UNI - ASU East - Enrollment Growth				1,179,900			
UNI - ASU - West Campus	29,907,400					28,506,800	
UNI - ASU West - Enrollment Growth				(1,400,600)			
UNI - Northern Arizona University	73,068,900					78,308,200	
UNI - NAU - Enrollment Growth				5,239,300			
UNI - UA - Main Campus	215,379,200					219,265,500	
UNI - UA Main - Enrollment Growth				3,886,300			
UNI - UA - Health Sciences Center	21,380,000					22,259,200	
UNI - UA - HSC - Enrollment Growth				879,200			
VSC - Department of Veterans' Services	14,582,600					17,586,400	
VSC - State Home for Veterans' Trust Fund Shift		600,000	143		2,146,000		
VSC - Increased Census @ Home					857,800		
VME - Veterinary Medical Examining Board	470,400					470,400	
WAT - Department of Water Resources	951,600					277,000	
WAT - Align Spending to Revenue				(674,600)			
WEI - Department of Weights & Measures	1,747,700					1,747,700	
OTH - Other							
OTH - Unallocated '09 Adjustments	179,300			(179,300)		0	
OTH - FY 10 Supplementals - Occupational Therapy	0					0	
OTH - Lease-Purchase	0			2,716,300		2,716,300	148
OTH - AzNet Charges	0			(1,838,600)	1,838,600	0	
OTH - Health Insurance`	0				8,838,600	8,838,600	148
OTH - ADOT Expenditure Plan Realignment - Supplemental	(75,822,300)		141	75,822,300		0	
OTH - ADOA Agencywide Health Insurance Increase	0					0	
TOTAL - OPERATING SPENDING CHANGES	\$2,860,083,800	(41,350,100)		(\$28,134,800)	(143,348,100)	\$2,688,600,900	

	FY 2010 OF Baseline	Proposed Changes	Gen'l App Section	FY 2011 OF Baseline 1/	Proposed Changes	Total OF FY 2011	Gen'l App Section
CAPITAL SPENDING CHANGES							
<u>Building Renewal</u>							
Arizona Department of Administration	1,000,000			0		1,000,000	
Arizona Exposition and State Fair Board	1,832,900			(1,832,900)		0	
Game & Fish Department	473,200			33,600		506,800	
Arizona Lottery Commission	0			75,600		75,600	
Arizona Department of Transportation	1,050,000			0		1,050,000	
<u>New Projects</u>	0					0	
ADOT '10/'11 Statewide Highway Construction	539,000			(539,000)		0	
ADOT '10/'11 Controlled Access Highways	85,498,000			333,000		85,831,000	
ADOT '10/'11 Debt Service	101,813,000			(7,050,000)		94,763,000	
ADOT '10/'11 Airport Planning & Development	27,128,000			(4,650,300)		22,477,700	
Game & Fish '11 Migratory Waterfowl Habitat	0			100,000		100,000	
Game & Fish '11 Yuma Office Paving Project	0			60,000		60,000	
Game & Fish '10/'11 Ben Avery Shooting Facility Improvements	950,000			(150,000)		800,000	
Game & Fish '10/'11 Silver Creek Hatchery Remodel/Expansion	1,900,000			(900,000)		1,000,000	
Game & Fish '10/'11 Radio Tower	250,000			0		250,000	
Game & Fish '10/'11 Preventative Maintenance	30,000			0		30,000	
Game & Fish '10/'11 Shooting Range Access	150,000			50,000		200,000	
Game & Fish '10 Kingman Regional Office Remodel/Expansion	889,500			(889,500)		0	
Game & Fish '10 Pinetop Regional Office Paving Project	75,000			(75,000)		0	
Game & Fish '10 Pinetop Regional Office Canopies	30,000			(30,000)		0	
TOTAL - CAPITAL SPENDING CHANGES	\$223,608,600	0		(\$15,464,500)	0	\$208,144,100	
TOTAL CHANGE							
TOTAL - ALL OTHER FUND CHANGES	\$3,083,692,400	(41,350,100)		(\$43,599,300)	(143,348,100)	\$2,896,745,000	

1/ Represents FY 2011 Baseline cost above FY 2010 enacted budget.