

**Budget Proposal
As Introduced**

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FY 2012 and FY 2013 Budget Alternative

	\$ in Millions			
	FY 2012	FY 2013	FY 2014	FY 2015
Baseline Projected Balance	\$ 583	\$ 431	\$ (132)	\$ (252) ^{3/}
Federal Healthcare Requirements		-	(40)	(421) ^{4/}
Total Baseline Balance	583	431	(172)	(672)
Prior Year Carry Forward		137	308	77
 <u>Changes to Baseline</u>				
Retirement Shift (53/47 to 50/50)	41	39	39	39
Retain Executive Elimination of AHCCCS Rollover	113	6		
End Accounting of Non-Lapsing \$	30			
Automation Projects 1/	-	39		
Rainy Day Fund Deposit	250			
Debt Reduction		200 ^{2/}		
DES - Child Protective Services		4	4	4
DHS - Seriously Mentally Ill		10	10	10
Refund Excess Health Contributions (one-time)		(25)		
Clean Elections Reversion	10	(10)	(10)	(10)
Indian Water Rights Settlement		2		
Economic Development			20	40
Other Issues	2	(4)	(4)	(4)
Ending Balance	137	308	77	(675)

^{1/} JLBC approval of Automation Fund withdrawals and \$11 M of Other Funds. Includes legislative allocation.

^{2/} Funding would be for a May 2013 buyback of debt obligations, conditional upon JLBC approval. Would require vote of full body to repeal or redirect from debt payment.

^{3/} JLBC Baseline with 5% revenue growth, \$150 M new school construction, and 2,000 prison beds.

^{4/} Represents Executive FY 2015 Federal Healthcare estimates.

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

	FY 2012 Alt	FY 2013 Alt	FY 2014 Alt	FY 2015 Alt
REVENUES				
Ongoing Revenues	\$8,065,262,800	\$8,489,910,300	\$9,030,924,300	\$9,464,753,600
Enacted Revenue Changes		(17,200,000)	(16,400,000)	(108,200,000)
Budget Legislation Changes		(18,565,400)	(16,500,000)	(36,500,000)
1¢ Sales Tax	894,332,700	912,794,900		
Urban Revenue Sharing	(424,423,400)	(513,584,100)	(551,392,700)	(583,043,600)
Net On-going Revenues	\$8,535,172,100	\$8,853,355,700	\$8,446,631,600	\$8,737,010,000
One-time Financing Sources				
Balance Forward	3,243,000	\$137,318,600	\$307,653,800	\$71,187,100
County Contributions	38,600,000			
Budget Legislation Changes	13,867,400	(52,000,000)		
Health Insurance Refund		25,000,000		
Fund Transfers	308,352,700			
Subtotal One-time Revenues	\$364,063,100	\$110,318,600	\$307,653,800	\$71,187,100
Total Revenues	\$8,899,235,200	\$8,963,674,300	\$8,754,285,400	\$8,808,197,100
EXPENDITURES				
Operating Budget Appropriations	\$8,282,639,600	\$8,368,381,900	\$8,637,030,900	\$9,449,372,100
FY 2012 Supplementals	75,000			
Administrative Adjustments	57,694,100	64,384,900	64,913,000	66,914,400
Reversions	(99,053,700)	(99,866,100)	(102,945,200)	(106,405,400)
Asset Sale/Lease-Back Debt Service	49,050,700	84,119,800	84,099,600	84,103,700
Subtotal Ongoing Expenditures	\$8,290,405,700	\$8,417,020,500	\$8,683,098,300	\$9,493,984,800
One-time Expenditures				
Additional (27th) Pay Period	79,000,000			
Statutory Reversions	29,910,200			
Automation Projects		39,000,000		
Debt Reduction		200,000,000		
Rainy Day Fund Deposit	250,000,000			
Eliminate AHCCCS Payment Deferrals	112,600,700			
Subtotal One-time Expenditures	\$471,510,900	\$239,000,000	\$0	\$0
Total Expenditures	\$8,761,916,600	\$8,656,020,500	\$8,683,098,300	\$9,493,984,800
Ending Balance <u>1/</u>	\$137,318,600	\$307,653,800	\$71,187,100	(\$685,787,700)
<i>Structural Balance (with 1¢ TPT Increase) <u>2/</u></i>	<i>\$244,766,400</i>	<i>\$436,335,200</i>	<i>(\$236,466,700)</i>	<i>(\$756,974,800)</i>

1/ This calculation reflects the difference between total revenues and total expenditures.

2/ This calculation reflects the difference between ongoing revenues and expenditures.

Detailed List of General Fund Changes by Agency

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 GF Alt	FY 13 Baseline 1/ Above FY 12	FY 2013 Exec Chng to Baseline	FY 2013 Alt Chng to Baseline	FY 2013 Alt
OPERATING SPENDING CHANGES								
DOA - Arizona Department of Administration	14,858,600			14,858,600				15,422,200
DOA - ENSCO Lease-Purchase					(1,436,400)	0		
DOA - Transparency Website Ongoing Maintenance						100,000		
DOA - White Mountain Apache Settlement						See DWR	2,000,000	
OAH - Office of Administrative Hearings	811,100			811,100				811,100
AGR - Department of Agriculture	7,909,400			7,909,400				7,909,400
AXS - AHCCCS	1,363,735,000			1,476,335,700				1,412,929,800
AXS - Formula Changes					43,522,400	(41,685,400)		
AXS - Provider Rate Increase						27,830,400		
AXS - AG Tobacco Litigation		1,364,300				1,200,000		
AXS - Temporary SSI MAO Redetermination Staff						608,000		
AXS - Redetermination Savings						(608,000)		
AXS - IT Security						923,900		
AXS - Eliminate Rollover			112,600,700				5,672,400	
ATT - Attorney General	16,931,500			16,931,500				16,931,500
ATT - Pro Rata Elimination/Direct Funding						6,000,000		
ATT - Cross-Border Prosecutions						727,300		
CPD - State Capital Postconviction Public Defender Office	688,900			688,900				0
CPD - Eliminate Office							(688,900)	
CHA - State Board for Charter Schools	750,600			750,600				750,600
CHA - Application Backlog						60,200		
COM - Arizona Commerce Authority	31,500,000			31,500,000				31,500,000
CCO - Arizona Community Colleges	71,176,100			71,176,100				65,942,600
CCO - Formula Changes		(87,100)			(5,233,500)	(96,600)		
COR - Corporation Commission	511,400			511,400				586,400
COR - Shift Health Insurance Costs					75,000	0		
DOC - Department of Corrections	948,188,600			948,188,600				947,388,500
DOC - Eliminate One-time Leap Year Costs					(800,100)	0		
DOC - Additional Correctional Officers						9,256,000		
SDB - AZ State Schools for the Deaf and the Blind	20,686,300			20,686,300				20,686,300
DES - Department of Economic Security	602,603,300			602,603,300				611,057,500
DES - DD Formula Changes					4,744,200	(1,957,400)		
DES - TANF Backfill						25,828,600		

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 GF Alt	FY 13 Baseline 1/ Above FY 12	FY 2013 Exec Chng to Baseline	FY 2013 Alt Chng to Baseline	FY 2013 Alt
DES - Child Support Funding - Backfill Lost TANF Cash Assistance						4,527,500		
DES - Permanent Guardianship - Backfill lost TANF Cash Assistance						2,400,000		
DES - Adoption Services Caseload						17,027,400		
DES - CPS Funding						3,710,000	3,710,000	
ADE - Arizona Department of Education	3,436,528,700			3,436,528,700				3,408,704,900
ADE - Formula Changes		(67,852,800)			(27,823,800)	(53,816,100)		
ADE - Soft Capital/Rollover						200,000,000		
ADE - K-8 Increase						50,000,000		
ADE - CORL/Add'l Assistance Increase						40,000,000		
ADE - Adult Education						4,591,400		
ADE - Teacher Certification						686,600		
EMA - Department of Emergency & Military Affairs	8,815,300			8,815,300				8,824,900
EMA - Nuclear Emergency Management - Previously Enacted					9,600	(9,600)		
EMA - State Land Lease Increase						50,000		
DEQ - Department of Environmental Quality	7,000,000			7,000,000				7,000,000
OEO - Governor's Office of Equal Opportunity	187,900			187,900				187,900
EQU - State Board of Equalization	625,800			625,800				625,800
EXE - Board of Executive Clemency	790,500			790,500				826,200
EXE - Eliminate One-Time Annual Leave Payout					(13,200)	(100)		
EXE - Hourly Pay for Board						48,900	48,900	
DFI - Dept of Financial Institutions	2,726,600			2,726,600				2,927,000
DFI - 3 Examiner FTE Positions						200,400	200,400	
BFS - Department of Fire, Building & Life Safety	1,693,300			1,693,300				1,693,300
BSF - Health Insurance Supplemental		140,900						
FOR - State Forester	6,052,000			6,052,000				6,052,000
FOR - Additional Fire Suppression						1,000,000		
GEO - Arizona Geological Survey	865,100			865,100				865,100
GOV - Office of the Governor	6,601,900			6,601,900				6,601,900
OSP - Gov's Ofc of Strategic Planning & Budgeting	1,874,200			1,874,200				1,874,200
DHS - Department of Health Services	494,294,800			494,294,800				555,439,600
DHS - State Hospital Funding		2,500,000				7,000,000		
DHS - Formula Changes					51,144,800	12,957,500		
DHS - Non-Medicaid SMI Services						38,692,000	10,000,000	
AZH - Arizona Historical Society	4,151,100			4,151,100				4,151,100

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AZH - Papago Park Rent		193,700						
PAZ - Prescott Historical Society	652,600			652,600				652,600
IND - Independent Redistricting Commission	3,000,000			3,000,000				TBD
IND - FY 2013 Funding					(3,000,000)	1,700,000		
CIA - Arizona Commission of Indian Affairs	54,300			54,300				54,300
INS - Department of Insurance	5,184,200			5,184,200				5,184,200
SPA - Judiciary - Supreme Court	15,915,700			15,915,700				15,915,700
COA - Judiciary - Court of Appeals	13,786,300			13,786,300				13,786,300
SUP - Judiciary - Superior Court	79,083,200			79,083,200				79,083,200
DJC - Department of Juvenile Corrections	46,729,800			46,729,800				42,929,800
DJC - Population Decline/Catalina Closure		(1,600,000)			(3,800,000)	0		
LAN - State Land Department	1,231,800			1,231,800				1,231,800
LAN - Shift from Trust Land Management Fund						11,425,000		
LEM - Law Enforcement Merit System Council	70,200			70,200				70,200
Legislature								
AUD - Auditor General	16,156,000			16,156,000				16,156,000
HOU - House of Representatives	12,993,700			12,993,700				12,993,700
JLBC - Joint Legislative Budget Committee	2,399,900			2,399,900				2,399,900
LEG - Legislative Council	4,654,100			4,654,100				7,854,100
LEG - Legislative Automation Projects							3,200,000	
SEN - Senate	7,985,200			7,985,200				7,985,200
MSL - Board of Medical Student Loans	67,000			67,000				0
MSL - End of Program					(67,000)	0		
MIN - State Mine Inspector	1,185,800			1,185,800				1,185,800
NAV - AZ Navigable Steam Adjudication Comm.	126,900			126,900				126,900
NAV - Litigation Costs - Shift From Risk Management						80,000		
OSH - Occupational Safety & Health Review Board	15,000			15,000				0
OSH - Eliminate One-time Costs					(15,000)	0		

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PIO - Arizona Pioneers' Home	1,603,600			1,603,600				1,603,600
PIO - General Fund Shift to Increased Land Earnings						(730,900)		
POS - Commission for Postsecondary Education	1,396,800			1,396,800				1,396,800
POS - Community College Scholarships						10,000,000		
DPS - Department of Public Safety	46,526,200			46,526,200				45,526,200
DPS - Eliminate One-Time County Assistance Grant					(1,000,000)	1,000,000		
DPS - Prior Year (FY 12) Retirement Increase		777,800				9,174,600		
DPS - Replace Highway Patrol Vehicles						2,824,300		
DPS - Shift DUI Fees to Public Safety Equipment (Reduce Rev \$(3.5) M)						See Revenue		
RAC - Arizona Department of Racing	2,781,600			2,781,600				1,779,500
RAC - Shift to Self-Funding - Previously Enacted					(1,002,100)	(87,600)		
RAD - Radiation Regulatory Agency	1,459,000			1,459,000				1,419,000
RAD - Nuclear Emergency Management - Previously Enacted					(40,000)	40,000		
REA - State Real Estate Department	2,656,700			2,656,700				2,656,700
REA - Audit and Investigation Staff						210,500		
REA - Payroll Reduction Shift						(4,500)		
REA - Hearing Attorney Staff						50,100		
REV - Department of Revenue	44,129,600			44,129,600				44,129,600
REV - Automation/17 Positions						7,139,200		
SFB - School Facilities Board	164,087,200			164,087,200				173,411,200
SFB - New School Debt Service Change					9,324,000	(100)		
SFB - Eliminate Building Renewal Grants						(2,667,900)		
SFB - New Building Renewal Grants Administrative Start-Up Costs						1,804,900		
SFB - New Building Renewal Grants		100,000,000						
SOS - Secretary of State	13,309,400			15,209,400				13,224,400
SOS - Eliminate One-Time Litigation Costs					(85,000)	0		
SOS - Digital Archive Development						178,000		
SOS - CD8 Special Election			1,900,000					
TAX - State Board of Tax Appeals	253,400			253,400				253,400
TOU - Office of Tourism	0			0				0
TOU - Tourism Funding						7,000,000		
DOT - Department of Transportation	50,200			50,200				50,200
TRE - State Treasurer	1,115,100			1,115,100				1,115,100
UNI - Universities								
UNI - Arizona Board of Regents	16,926,200			16,926,200				16,926,200

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UNI - Performance Funding						30,000,000		
UNI - Course Redesign and Capital Improvements						15,273,700		
UNI - ASU - Tempe/DPC	247,742,900			247,742,900				247,742,900
UNI - Shift to ABOR Performance Funding						(6,090,100)		
UNI - ASU - East Campus	19,076,800			19,076,800				19,076,800
UNI - Shift to ABOR Performance Funding						(468,900)		
UNI - ASU - West Campus	33,159,600			33,159,600				33,159,600
UNI - Shift to ABOR Performance Funding						(815,100)		
UNI - Northern Arizona University	101,861,800			101,861,800				101,861,800
UNI - Shift to ABOR Performance Funding						(2,503,900)		
UNI - UA - Main Campus	208,367,000			208,367,000				208,367,000
UNI - Shift to ABOR Performance Funding						(5,122,000)		
UNI - UA - Health Sciences Center	55,334,300			55,334,300				55,334,300
UNI - Statewide Adjustments								
VSC - Department of Veterans' Services	7,050,700			7,050,700				5,197,100
VSC - One-Time Veterans' Home Start-up					(1,853,600)	0		
WAT - Department of Water Resources	5,698,300			5,698,300				5,698,300
WAT - White Mountain Apache Settlement						2,000,000	See ADOA	
WAT - Reverse Shift to New City Fees								
WEI - Department of Weights & Measures	1,165,000			1,165,000				1,440,000
WEI - Test Truck						275,000	275,000	
WEI - Ongoing Vehicle Replacement Funding						30,000		
OTH - Other								
OTH - AHCCCS Ex-Appropriation	0	(27,851,300)		0				0
OTH - DES Ex-Appropriation	(12,300,000)	(1,400,000)		(12,300,000)	12,300,000	0		0
OTH - DHS Supplemental	12,300,000	29,251,300		12,300,000	(12,300,000)	0		0
OTH - Corp Comm Health Insurance Shift (Fund Transfer Offset)	75,000	0		75,000	(75,000)	0		0
OTH - Sale/Lease-Back Lease-Purchase Payment	49,050,700			49,050,700	35,069,100	(100)		84,119,800
OTH - Capitol Buyback	0	106,000,000		0				0
OTH - Debt Reduction	0			0			200,000,000	200,000,000
OTH - Civic Center Payment	0			0	5,595,000	0		5,595,000
OTH - Civic Center (Executive Revenue)	0			0		(5,595,000)		0
OTH - Automation Projects	0	10,000,000		0		95,000,000	35,800,000	35,800,000
OTH - Additional Pay Period	79,000,000			79,000,000	(79,000,000)	0		0
OTH - Unallocated Lease-Purchase and Rent Adjustments	(115,400)	115,400		(115,400)	115,400	0		0
OTH - Unallocated Statewide Risk Management Adjustment	(1,700)	1,700		(1,700)	1,700	0		0
OTH - Unallocated Uncaptured Pay Reduction Savings	(11,300)	11,300		(11,300)	11,300	0		0
OTH - Retirement Rate Increase	0			0		11,306,100		0

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 GF Alt	FY 13 Baseline 1/ Above FY 12	FY 2013 Exec Chng to Baseline	FY 2013 Alt Chng to Baseline	FY 2013 Alt
OTH - Lease-Purchase and Rent Adjustments	0			0		2,191,800		0
OTH - Health Insurance Adjustment	0			0		(21,762,400)		0
OTH - AG Pro-Rata Change	0			0		(3,987,800)		0
OTH - Employee Pay Increase (5%)	0			0		53,739,800		0
OTH - Reverse ASRS 47/53 Split	0		41,266,900	41,266,900			39,317,700	39,317,700
OTH - Other	0	(320,700)		0				0
OTH - Rainy Day Fund Deposit	0		250,000,000	250,000,000				0
OTH - Administrative Adjustments	57,694,100	11,396,100		57,694,100	6,690,800	2,500,800		64,384,900
OTH - Revertments	(99,053,700)	(8,652,800)		(99,053,700)	(812,400)	(15,544,100)		(99,866,100)
OTH - Statutory Revertments	0	40,759,700	29,910,200	29,910,200				0
TOTAL - OPERATING SPENDING CHANGES	8,326,238,800	194,747,500	435,677,800	8,761,916,600	30,246,200	556,816,300	299,535,500	8,656,020,500
CAPITAL SPENDING								
ADDA - 500 Maximum Security ADC Beds (Approp to ADDA)	0			0		50,000,000		0
TOTAL - CAPITAL SPENDING	0	0	0	0	0	50,000,000	0	0
TOTAL - ALL SPENDING	8,326,238,800	0	0	8,761,916,600	30,246,200	606,816,300	299,535,500	8,656,020,500
FUND TRANSFERS								
DOA - Arizona Department of Administration								
DOA - AFIS II Collections (NA)	0			0		(432,900)		
DOA - Capital Outlay Stabilization (OF)	0			0		(14,200)		
DOA - Construction Insurance (NA)	0			0		(196,700)		
DOA - Co-Op State Purchasing Agreement (NA)	0			0		(4,700)		
DOA - Corrections (OF)	0			0		(3,700)		
DOA - Emergency Telecommunication Services Revolving (NA)	0			0		(2,201,800)		
DOA - IGA and ISA (NA)	0			0		(75,400)		
DOA - Motor Vehicle Pool Revolving (OF)	0			0		(7,500)		
DOA - Personnel Division (OF)	0			0		(52,600)		
DOA - Risk Management Revolving (OF)	0			0		(1,494,200)		
DOA - Special Employee Health Insurance Trust (OF)	0			0		(27,073,700)		
DOA - Special Events (NA)	0			0		(500)		
DOA - State Employee Travel Reduction (NA)	0			0		(38,700)		
DOA - State Surplus Materials Revolving (OF)	0			0		(4,800)		
DOA - Statewide Payroll (NA)	0			0		(1,100)		
DOA - Telecommunications (OF)	0			0		(4,700)		
AGR - Department of Agriculture								
AGR - Administrative Support (NA)	0			0		(300)		
AGR - Commercial Feed (OF)	0			0		(1,700)		
AGR - Dangerous Plants, Pests and Diseases (OF)	0			0		(500)		
AGR - Designated (NA)	0			0		(1,900)		
AGR - Fertilizer Materials (OF)	0			0		(2,000)		
AGR - Pesticide (OF)	0			0		(2,400)		
AGR - Seed Law (OF)	0			0		(100)		

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AXS - AHCCCS								
AXS - Healthcare Group (PA)	0			0		(383,500)		
AXS - IGA and ISA (NA)	0			0		(12,900)		
AXS - Intergovernmental Services (NA)	0			0		(662,000)		
AXS - Third Party Collections (NA)	0			0		(608,200)		
ART - Arizona Commission on the Arts								
ART - Arts Trust (NA)	0			0		(115,700)		
BAT - Board of Athletic Training								
BAT - Board of Athletic Training (OF)	0			0		(700)		
ATT - Attorney General								
ATT - Anti-Racketeering Revolving (NA)	0			0		(28,400)		
ATT - Antitrust Revolving (OF)	0			0		(1,600)		
ATT - CJEF Distributions (NA)	0			0		(334,500)		
ATT - Collection Enforcement Revolving (OF)	0			0		(22,900)		
ATT - Consumer Fraud Revolving (OF)	0	517,400		0				
ATT - Criminal Case Processing (NA)	0			0		(600)		
ATT - Intergovernmental Agreements (NA)	0			0		(69,500)		
ATT - Legal Services Cost Allocation (OF)	0			0		(636,900)		
ATT - Victims Rights (OF)	0			0		(35,900)		
ATT - Victim Witness (NA)	0			0		(300)		
ATA - Automobile Theft Authority								
ATA - Automobile Theft Authority (OF)	0			0		(883,400)		
CPD - State Capital Postconviction Public Defender Office								
CPD - Capital Postconviction Public Defender Office (OF)	0			0		(1,400)		
CCE - Citizens Clean Elections Commission								
CCE - Citizens Clean Elections Commission (NA)	0	10,000,000	10,000,000	10,000,000		(10,000,000)	(10,000,000)	(10,000,000)
COM - Arizona Commerce Authority								
COM - Commerce Authority Carryover (NA)						(613,400)		
COR - Corporation Commission								
COR - Investment Management Regulatory & Enf. (OF)	0			0		(229,600)		
COR - Public Access (OF)	0	(50,000)	(50,000)	(50,000)		(86,300)		
COR - Securities Regulatory & Enforcement (OF)	0	(25,000)	(25,000)	(25,000)		(54,400)		
COR - Utility Regulation Revolving (OF)	0			0		(1,181,900)		
DOC - Department of Corrections								
DOC - AZ Correctional Industry Revolving (NA)	0			0		(157,300)		
DOC - Indirect Cost Recovery (NA)	0			0		(400)		
DOC - Interagency Service Agreement (NA)	0			0		(3,300)		
DOC - State Education Fund for Correctional Education (OF)	0			0		(9,100)		

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JUS - Arizona Criminal Justice Commission								
JUS - Drug & Gang Enforcement (NA)	0			0		(659,200)		
JUS - Drug & Gang Prevention Resource Center (OF)	0			0		(68,500)		
JUS - Victims Compensation & Assistance (OF)	0			0		(307,500)		
SDB - AZ State Schools for the Deaf and the Blind								
SDB - ASDB Classroom Site Fund (NA)						(16,600)		
SDB - Enterprise (NA)	0			0		(600)		
SDB - Non-Federal Grants (NA)						(100)		
SDB - Regional Cooperatives (NA)	0			0		(232,100)		
SDB - Schools for the Deaf and the Blind (OF)	0			0		(200,300)		
SDB - Trust Fund (NA)						(300)		
HEA - Commission for the Deaf and the Hard of Hearing								
HEA - Telecommunication Fund for the Deaf (OF)	0			0		(1,569,100)		
DES - Department of Economic Security								
DES - Child Abuse Prevention (OF)	0			0		(118,300)		
DES - Child Care Development (OF)						(5,900)		
DES - Child Support Enforcement Administration (OF)	0			0		(91,100)		
DES - Children and Family Services Training (OF)	0			0		(1,600)		
DES - Arizona Job Training (NA)	0			0		(4,600)		
DES - Long Term Care System (OF)	0			0		(800)		
DES - Public Assistance Collections (OF)	0			0		(96,000)		
DES - Special Administration (OF)	0			0		(439,100)		
DES - Spinal and Head Injuries Trust (OF)	0			0		(449,900)		
ADE - Arizona Department of Education								
ADE - Education Commodity (NA)	0			0		(1,700)		
ADE - Failing Schools Tutoring (NA)						(500)		
ADE - IGA and ISA (NA)	0			0		(5,700)		
ADE - Indirect Cost Recovery (NA)	0			0		(121,500)		
ADE - Instructional improvement (NA)						(200)		
ADE - Internal Services (NA)	0			0		(796,800)		
ADE - Production Revolving (NA)	0			0		(365,100)		
ADE - Proposition 301 - School Accountability (NA)						(15,800)		
ADE - Proposition 301 - School Safety (NA)						(1,300)		
ADE - Special Education (NA)						(900)		
ADE - Teacher Certification (OF)	0			0		(32,700)		
EMA - Department of Emergency & Military Affairs								
EMA - Emergency Response (OF)	0			0		(132,700)		
DEQ - Department of Environmental Quality								
DEQ - Air Permits Administration (OF)	0			0		(400)		
DEQ - Air Quality (OF)	0			0		(181,900)		
DEQ - Clean Water Revolving (NA)						(7,200)		

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 GF Alt	FY 13 Baseline 1/ Above FY 12	FY 2013 Exec Chng to Baseline	FY 2013 Alt Chng to Baseline	FY 2013 Alt
DEQ - Drinking Water Revolving (NA)						(6,500)		
DEQ - Emissions Inspection (OF)	0			0		(10,625,500)		
DEQ - Hazardous Waste Mgmt (OF)	0			0		(13,600)		
DEQ - Indirect Cost Recovery (OF)	0			0		(900)		
DEQ - Monitoring Assistance (NA)	0			0		(131,800)		
DEQ - Solid Waste Fee (OF)	0			0		(100)		
DEQ - Underground Storage Tank Revolving (PA)	0			0		(4,676,000)		
DEQ - Voluntary Remediation (NA)	0			0		(100)		
DEQ - Voluntary Vehicle Repair & Retrofit Program (NA)	0			0		(747,200)		
DEQ - Water Quality Assurance Revolving (NA)	0			0		(417,800)		
DEQ - Water Quality Fee (OF)	0			0		(29,900)		
COL - Arizona Exposition and State Fair Board								
COL - Arizona Exposition and State Fair (OF)	0			0		(82,700)		
DFI - Dept of Financial Institutions								
DFI - Financial Services (OF)	0			0		(28,100)		
DFI - IGA and ISA (NA)	0			0		(900)		
FOR - State Forester's Office								
FOR - Cooperative Forestry (NA)	0			0		(62,700)		
FOR - Fire Suppression (NA)	0			0		(21,000)		
FIS - Arizona Game and Fish Department								
FIS - Heritage (NA)	0			0		(35,300)		
FIS - Watercraft Licensing (OF)	0			0		(7,900)		
GAM - Arizona Department of Gaming								
GAM - Arizona Benefits (NA)						(70,100)		
GAM - Permanent Tribal-State Compact (NA)						(19,700)		
GEO - Arizona Geological Survey								
GEO - Geological Survey (NA)	0			0		(2,000)		
GEO - Indirect Cost Recovery (NA)						(2,400)		
GOV - Office of the Governor								
GOV - Indirect Cost Recovery (NA)	0			0		(4,800)		
DHS - Department of Health Services								
DHS - Arizona State Hospital (OF)	0			0		(47,100)		
DHS - Child Fatality Review (OF)	0			0		(1,600)		
DHS - Disease Control Research (NA)	0			0		(4,900)		
DHS - Emergency Medical Services Operating (OF)	0			0		(43,200)		
DHS - Environmental Laboratory Licensure Revolving (OF)	0			0		(49,500)		
DHS - Health Services Licensing (OF)	0			0		(100,900)		
DHS - Hearing and Speech Professionals (OF)	0			0		(25,000)		
DHS - Indirect Cost (OF)	0			0		(1,352,900)		
DHS - Medical Marijuana (NA)						(6,300)		

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 GF Alt	FY 13 Baseline 1/ Above FY 12	FY 2013 Exec Chng to Baseline	FY 2013 Alt Chng to Baseline	FY 2013 Alt
DHS - Newborn Screening Program (OF)	0			0		(27,600)		
DHS - Oral Health (NA)	0			0		(2,400)		
DHS - Risk Assessment (NA)	0			0		(100)		
DHS - Smoke Free Arizona (NA)						(6,300)		
DHS - Tobacco Tax & Health Care - Health Research Account (NA)	0			0		(3,300)		
DHS - Tobacco Tax & Health Care - Medically Needy Account (NA)						(20,100)		
DHS - Vital Records Electronic Systems (OF)	0			0		(44,600)		
AZH - Arizona Historical Society								
AZH - Permanent AZ Historical Society Revolving (NA)	0			0		(2,300)		
AZH - Private (NA)						(300)		
AZH - Private Grants (NA)						(200)		
AZH - Restricted (NA)						(400)		
PAZ - Prescott Historical Society								
PAZ - Sharlot Hall Historical Society (NA)						(3,500)		
HOU - Department of Housing								
HOU - Housing Program (NA)	0			0		(999,200)		
HOU - Housing Trust (PA)	0			0		(8,100)		
HOU - IGA and ISA (NA)	0			0		(261,300)		
IND - Industrial Commission								
IND - Industrial Commission Administrative (OF)	0			0		(112,200)		
INS - Department of Insurance								
INS - Assessment Fund for Voluntary Plans (NA)	0			0		(2,100)		
INS - Captive Insurance Regulatory/Supervision (NA)	0			0		(67,900)		
INS - Financial Surveillance (NA)	0			0		(36,600)		
INS - Health Care Appeals (NA)	0			0		(2,100)		
INS - Insurance Examiners' Revolving (NA)	0			0		(11,600)		
SPA - Judiciary - Supreme Court								
SPA - Alternative Dispute Resolution (NA)	0			0		(75,500)		
SPA - Certified Reporters (NA)	0			0		(1,000)		
SPA - Confidential Intermediary and Fiduciary (OF)	0			0		(2,900)		
SPA - Court Appointed Special Advocate (OF)	0			0		(3,200)		
SPA - Criminal Justice Enhancement (OF)	0			0		(66,500)		
SPA - Defensive Driving School (OF)	0			0		(71,900)		
SPA - Public Defender Training (NA)	0			0		(71,400)		
SUP - Judiciary - Superior Court								
SUP - Drug Treatment and Education (PA)	0			0		(27,400)		
SUP - Juvenile Delinquent Reduction (NA)	0			0		(500,000)		
DJC - Department of Juvenile Corrections								
DJC - Criminal Justice Enhancement (OF)	0			0		(134,000)		
DJC - Department of Juvenile Corrections (NA)	0			0		(800)		

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 GF Alt	FY 13 Baseline 1/ Above FY 12	FY 2013 Exec Chng to Baseline	FY 2013 Alt Chng to Baseline	FY 2013 Alt
DJC - State Ed Fund for Committed Youth (OF)	0			0		(20,300)		
DJC - State Ed System for Committed Youth - Classroom Site Fund (NA)						(50,900)		
LAN - State Land Department								
LAN - Interagency Agreements (NA)	0			0		(100)		
Legislature								
AUD - Auditor General								
AUD - Audit Services (NA)						(1,800)		
LIQ - Department of Liquor Licenses & Control								
LIQ - Liquor License & Special Collections (NA)						(13,100)		
LIQ - Liquor Licenses (OF)	0			0		(247,000)		
LOT - Arizona State Lottery Commission								
LOT - State Lottery (PA)	0			0		(1,600,800)		
MED - Arizona Medical Board								
MED - Arizona Medical Board (OF)	0			0		(32,200)		
NUR - Nursing Board								
NUR - Board of Nursing (OF)	0			0		(23,000)		
NCI - Nursing Care Inst. Administrators Board								
NCI - Nursing Care Inst. Administrators Board (OF)	0			0		(300)		
PAR - Parents Commission on Drug Ed & Prevention								
PAR - Drug Treatment and Education (NA)	0			0		(641,700)		
SPB - Arizona State Parks Board								
SPB - Off-Highway Vehicle Recreation (NA)	0			0		(113,100)		
SPB - Partnerships (NA)	0			0		(4,400)		
SPB - Publications and Souvenir Revolving (NA)	0			0		(61,700)		
SPB - Reservation Surcharge Revolving (OF)	0			0		(99,800)		
SPB - State Lake Improvement (NA)	0			0		(27,200)		
SPB - State Parks (NA)						(200)		
SPB - State Parks Enhancement (PA)	0			0		(65,300)		
PES - Office of Pest Management								
PES - Pest Management (OF)	0			0		(16,200)		
PHA - Arizona State Board of Pharmacy								
PHA - AZ State Board of Pharmacy (OF)	0			0		(41,500)		
POD - State Board of Podiatry Examiners								
POD - Board of Podiatry (OF)	0			0		(2,700)		

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 GF Alt	FY 13 Baseline 1/ Above FY 12	FY 2013 Exec Chng to Baseline	FY 2013 Alt Chng to Baseline	FY 2013 Alt
POS - Commission for Postsecondary Education								
POS - Early Graduation Scholarship (NA)						(200)		
POS - Family College Savings Program Trust (NA)						(2,500)		
POS - Math, Science and Special Ed Teachers Student Loan (NA)						(400)		
POS - Postsecondary Education (OF)	0			0		(2,300)		
APA - Arizona Power Authority								
APA - Hoover Uprating (NA)						(10,800)		
PRI - Board for Private Postsecondary Education								
PRI - Private Postsecondary Education (OF)	0			0		(400,000)		
PRI - Student Tuition Recovery (NA)	0			0		(500)		
DPS - Department of Public Safety								
DPS - Anti-Racketeering (NA)	0	3,623,500		0		(7,900)		
DPS - Auto Fingerprint Identification (OF)	0			0		(2,400)		
DPS - Capitol Police Administrative Towing (NA)	0			0		(700)		
DPS - Crime Laboratory Assessment (OF)	0			0		(7,000)		
DPS - Crime Laboratory Operations (OF)	0			0		(3,708,000)		
DPS - Criminal Justice Enhancement (OF)	0			0		(39,500)		
DPS - DNA Identification System (OF)	0			0		(56,800)		
DPS - DPS Administration (NA)	0			0		(239,700)		
DPS - DPS Licensing (NA)	0			0		(177,500)		
DPS - DUI Abatement						(114,000)		
DPS - Fingerprint Clearance Card (NA)	0			0		(456,400)		
DPS - Board of Fingerprinting (NA)	0			0		(5,600)		
DPS - Highway Patrol (OF)	0			0		(862,000)		
DPS - IGA and ISA (NA)	0			0		(198,800)		
DPS - Indirect Cost Recovery (NA)	0			0		(199,200)		
DPS - Parity Compensation (OF)	0			0		(20,500)		
DPS - Peace Officers' Training (NA)	0			0		(827,300)		
DPS - Records Processing (NA)	0			0		(13,500)		
DPS - SETIF (OF)	0			0		(122,000)		
RAC - Arizona Department of Racing								
RAC - Racing Regulation (OF)	0			0		(19,100)		
RAD - Radiation Regulatory Agency								
RAD - Laser Safety (NA)	0			0		(300)		
RAD - State Radiologic Technologist Certification (OF)	0			0		(21,200)		
RAD - Service Fees Increase (NA)						(79,200)		
RAD - Radiation Regulatory Fee (OF)	0			0		(6,000)		
REV - Department of Revenue								
REV - DOR Administrative (OF)	0			0		(1,928,100)		
REV - Liability Set-off Fund (OF)	0			0		(28,100)		
SOS - Secretary of State								

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 GF Alt	FY 13 Baseline 1/ Above FY 12	FY 2013 Exec Chng to Baseline	FY 2013 Alt Chng to Baseline	FY 2013 Alt
SOS - Data Processing Acquisition (NA)	0			0		(500)		
SOS - Gift Shop Revolving (NA)	0			0		(900)		
SOS - Notary Bond (NA)	0			0		(1,100)		
SOS - Records Services (OF)	0			0		(7,600)		
SOS - Standing Political Committee Administration (NA)						(200)		
SOS - Statewide Donations - Arizona Centennial (NA)						(100)		
SOS - State Library (NA)						(700)		
TOU - Office of Tourism								
TOU - Tourism (NA)	0			0		(35,400)		
DOT - Department of Transportation								
DOT - Economic Strength Project (NA)	0			0		(100,000)		
DOT - Highway Expansion and Extension Loan Program (NA)	0			0		(1,200)		
DOT - Maricopa Regional Area Road Fund (NA)	0			0		(36,200)		
DOT - Maricopa Regional Area Road Fund - Debt Service (NA)						(36,200)		
DOT - Motor Vehicle Liability Insurance Enforcement (PA)	0			0		(2,100)		
DOT - SETIF (PA)	0			0		(337,700)		
DOT - State Aviation (PA)	0			0		(676,600)		
DOT - Suspend Highway Patrol Vehicle Replacement VLT	0			0		(6,780,000)		
DOT - Continue Prior Year VLT	0			0		(8,390,600)		
DOT - Prior Yr ADOT Operating Reduction/VLT	0			0		(19,139,000)		
DOT - Shift MVD to HURF/VLT	0			0		(38,614,600)		
DOT - Shift DPS to HURF/VLT	0			0		(23,588,500)		
TRE - State Treasurer								
TRE - Law Enforcement and Boating Safety						(26,000)		
TRE - State Treasurer's Operating (OF)	0			0		(19,800)		
TRE - State Treasurer's Management (OF)	0			0		(2,200)		
UNI - Arizona Board of Regents								
UNI - AZ Board of Regents Local Funds (NA)	0			0		(281,800)		
VSC - Department of Veterans' Services								
VSC - Military Family Relief						(400)		
VSC - Veterans' Conservatorship						(6,600)		
VSC - Veteran's Donations (NA)						(15,400)		
VSC - Southern AZ Veteran's Cemetary Trust (NA)						(1,900)		
WAT - Department of Water Resources								
WAT - Arizona Water Banking (NA)	0			0		(304,200)		
WAT - Arizona Water Protection (NA)	0			0		(44,300)		
WAT - Arizona Water Quality (NA)	0			0		(88,900)		
WAT - Assured and Adequate Water Supply (OF)	0			0		(1,500)		
WAT - Augmentation & Conservation Assistance (NA)	0			0		(3,100)		
WAT - Indirect Cost Recovery (NA)	0			0		(361,800)		
WAT - Interagency Service Agreement (NA)	0			0		(500)		
WAT - Water Resources (OF)	0			0		(43,300)		

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 GF Alt	FY 13 Baseline 1/ Above FY 12	FY 2013 Exec Chng to Baseline	FY 2013 Alt Chng to Baseline	FY 2013 Alt
WAT - Well Administration & Enforcement (NA)	0			0		(124,200)		
OTH - FY 12 Enacted Fund Transfers	(318,277,700)			(318,277,700)	318,277,700			
TOTAL - FUND TRANSFERS	(318,277,700)	14,065,900	9,925,000	(308,352,700)	318,277,700	(186,557,300)	(10,000,000)	(10,000,000)
REVENUE CHANGES								
REV - Ongoing Revenue	8,535,172,100	17,909,800	0	8,535,172,100	304,683,600	188,331,600		8,843,355,700
REV - One-Time Revenue	55,710,400	0	0	55,710,400	(107,710,400)	0		110,318,600
REV - Ongoing Changes								
REV - Shift DUI Fees to Public Safety Equipment						(3,500,000)		
REV - Eliminate Lottery Revenue for Commerce Authority							3,500,000	
SUBTOTAL - Ongoing Changes			0		0	(3,500,000)	3,500,000	
REV - One-Time Changes								
REV - Beginning Balance Forward						392,017,800	137,318,600	
REV - State Employee Health Insurance Rebate							25,000,000	
SUBTOTAL - One-Time Changes			0		0	392,017,800	162,318,600	
TOTAL - REVENUE CHANGES (INCL. FUND TRANSFERS) 2/	8,909,160,200	3,843,900	(9,925,000)	8,899,235,200	(121,304,500)	763,406,700	175,818,600	8,963,674,300
ENDING BALANCE	582,921,400			137,318,600				307,653,800

1/ Represents FY 2013 Baseline cost above FY 2012 Baseline estimate.

2/ Represents all revenue changes, including fund transfers. Fund Transfers appear as negative numbers (savings) in the Fund Transfer section, but are reflected as positive numbers (revenue) in the total.

Detailed List of Other Fund Changes by Agency

	FY 2012 OF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 Alt	FY 13 Baseline 1/ Above FY 12	FY 2012 Exec Chng to Baseline	FY 2012 Alt Chng to Baseline	FY 2013 Alt
OPERATING SPENDING CHANGES								
SBA - State Board of Accountancy	1,887,800			1,887,800				1,887,800
ACU - Acupuncture Board of Examiners	125,300			125,300				125,300
DOA - Arizona Department of Administration	165,894,500			165,894,500				166,831,400
DOA - HRIS COP Payment - Personnel Division Fund					(595,800)	0		
DOA - One-time COSF from Rosenbaum Construction					(613,300)	0		
DOA - Rosenbaum COSF Appropriation					600,000	(300,000)		
DOA - Risk Management Claims						1,546,000	1,546,000	
DOA - Utilities Increase						180,900		
OAH - Office of Administrative Hearings	14,500			14,500				14,500
AGR - Department of Agriculture	0			0				1,424,900
AGR - End of Temporary Non-Appropriated Status					1,424,900	0		
AXS - AHCCCS	114,467,000			114,467,000				151,073,500
AXS - Formula Changes					37,841,900	41,477,900		
AXS - Healthcare Group Administration					(1,235,400)	1,235,400		
AXS - IT Security						17,100		
APP - State Board of Appraisal	755,500			755,500				755,500
BAT - Board of Athletic Training	101,200			101,200				101,200
ATT - Attorney General	39,378,600			39,378,600				39,378,600
ATT - Pro Rata Elimination/Direct Funding						(5,397,100)		
ATT - Revenue Realignment						(723,900)		
ATA - Automobile Theft Authority	4,273,600			4,273,600				4,273,600
BAR - Board of Barbers	320,700			320,700				320,700
BHE - Board of Behavioral Health Examiners	1,458,700			1,458,700				1,603,800
BHE - Statewide Adjustments								
BHE - Curriculum Review						24,000	24,000	
BHE - IT Upgrades						105,600	105,600	
BHE - AG Legal Services						15,500	15,500	
CPD - State Capital Postconviction Public Defender Office	161,000			161,000				161,000
BCE - State Board of Chiropractic Examiners	449,300			449,300				452,100
BCE - Private Rent Increase						2,800	2,800	

	FY 2012 OF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 Alt	FY 13 Baseline 1/ Above FY 12	FY 2012 Exec Chng to Baseline	FY 2012 Alt Chng to Baseline	FY 2013 Alt
BCE - Eliminate One-Time IT Funding						(3,000)		
ROC - Registrar of Contractors	12,002,700			12,002,700				12,002,700
COR - Corporation Commission	23,360,700			23,360,700				25,240,900
COR - Health Insurance Shift					(75,000)			
COR - Utility Rate Hearing Costs						1,097,600	901,000	
COR - Securties/Public Access Shift							1,054,200	
DOC - Department of Corrections	50,649,100			50,649,100				44,899,100
DOC - Statewide Adjustments								
DOC - Eliminate One-Time Radio Conversion Cost					(5,750,000)	0		
DOC - Transition Services						828,900		
DOC - Corrections Fund Deposit to Building Renewal Fund (Fee Backfill)						4,500,000		
COS - Board of Cosmetology	1,742,100			1,742,100				1,742,100
JUS - Arizona Criminal Justice Commission	5,625,500			5,625,500				5,625,500
SDB - AZ State Schools for the Deaf and the Blind	12,725,500			12,725,500				13,339,900
SDB - Formula Changes					614,400	(614,400)		
HEA - Comm for the Deaf & the Hard of Hearing	3,745,700			3,745,700				3,745,700
HEA - Arizona Relay Service Outreach						220,800		
DEN - Board of Dental Examiners	1,183,800			1,183,800				1,183,800
DES - Department of Economic Security	481,257,900			481,257,900				481,257,900
DES - TANF Backfill						(25,828,600)		
DES - Align PAC Appropriation with Revenue						(2,600)		
ADE - Arizona Department of Education	56,959,300			56,959,300				55,759,300
ADE - Eliminate One-Time Data System Cost					(1,200,000)	1,200,000		
ADE - Data System Development						5,112,300		
EMA - Department of Emergency & Military Affairs	132,700			132,700				132,700
EMA - Eliminate Emergency Response Fund		(132,700)				(132,700)		
DEQ - Department of Environmental Quality	64,926,700			64,926,700				64,926,700
DEQ - Shift Waste Program to Recycling Fund						0		
COL - Arizona Exposition and State Fair Board	11,096,200			11,096,200				11,096,200
DFI - Dept of Financial Institutions	733,300			733,300				733,300
DFI - 3 New Loan and Mortgage Examiners						189,100		

	FY 2012 OF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 Alt	FY 13 Baseline 1/ Above FY 12	FY 2012 Exec Chng to Baseline	FY 2012 Alt Chng to Baseline	FY 2013 Alt
DFI - Ongoing Licensing System Cost						30,000		
DFI - Document Management System						80,000		
EMB - Board of Funeral Directors and Embalmers	339,600			339,600				339,600
FIS - Arizona Game and Fish Department	39,020,900			39,020,900				38,845,900
FIS - Watercraft Licensing Revenue Realignment					(175,000)	(250,000)		
GAM - Department of Gaming	11,874,200			11,874,200				12,049,600
GAM - Revenue Realignment					121,100	54,300	54,300	
GOV - Office of the Governor	186,700			186,700				0
GOV - Statewide Adjustments								
GOV - Eliminate Oil Overcharge Administration Appropriation						(186,700)	(186,700)	
DHS - Department of Health Services	88,753,300			88,753,300				87,350,700
DHS - End of Statutory Biotechnology Funding					(500,000)	500,000		
DHS - Formula Changes						8,175,300		
DHS - Align Land Fund Expenditures with Revenue						(500,000)	(500,000)	
DHS - Align Licensing Expenditures with Revenue						(402,600)	(402,600)	
DHS - State Hospital Funding (Shift to GF)						(7,000,000)		
DHS - Increase Newborn Screening Fees (amount to be determined)						0		
HOM - Board of Homeopathic & Integrated Medicine Examiners	105,300			105,300				107,300
HOM - Licensing Exam Development						2,000	2,000	
HOU - Department of Housing	916,900			916,900				297,500
HOU - Revenue Realignment					(619,400)	12,200		
IND - Industrial Commission	19,550,400			19,550,400				19,550,400
IND - Rules for SCF Privatization						285,800		
SPA - Judiciary - Supreme Court	27,215,500			27,215,500				27,215,500
SUP - Judiciary - Superior Court	12,460,200			12,460,200				12,460,200
DJC - Department of Juvenile Corrections	3,860,200			3,860,200				3,860,200
DJC - Statewide Adjustments								
DJC - Align Approp with Revenue						(662,900)		
LAN - State Land Department	14,117,600			14,117,600				14,117,600
LAN - Shift From Risk Management						(9,888,400)		
LIQ - Department of Liquor Licenses & Control	2,815,600			2,815,600				2,815,600

	FY 2012 OF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 Alt	FY 13 Baseline 1/ Above FY 12	FY 2012 Exec Chng to Baseline	FY 2012 Alt Chng to Baseline	FY 2013 Alt
LOT - Arizona State Lottery Commission	85,652,000			85,652,000				87,541,700
LOT - Adjusted Revenue Estimate		927,100			1,889,700	(243,800)		
MED - Arizona Medical Board	5,799,200			5,799,200				5,799,200
MSL - Board of Medical Student Loans	20,200			20,200				0
MSL - End of Program					(20,200)	0		
MIN - State Mine Inspector	112,500			112,500				112,500
NAT - Naturopathic Physicians Medical Board	586,000			586,000				586,000
NUR - State Board of Nursing	4,034,300			4,034,300				4,034,300
NCI - Nursing Care Inst. Administrators Board	361,700			361,700				426,000
NCI - Training Program Licensing						64,300	64,300	
OCC - Board of Occupational Therapy Examiners	161,600			161,600				161,600
DIS - State Board of Dispensing Opticians	131,100			131,100				131,100
OPT - State Board of Optometry	197,300			197,300				197,300
OST - Arizona Board of Osteopathic Examiners	698,300			698,300				698,300
SPB - Arizona State Parks Board	11,570,400			11,570,400				12,207,000
SPB - Move LEBSF to Treasurer - Previously Enacted					(2,183,800)	15,700		
SPB - Increase SPEF						2,820,400	2,820,400	
PER - Personnel Board	365,200			365,200				365,200
PES - Office of Pest Management	2,700,400			2,700,400				2,000,000
PES - Revenue Realignment		(700,000)			(700,400)	21,600		
PHA - Arizona State Board of Pharmacy	1,918,100			1,918,100				1,918,100
PHY - Board of Physical Therapy Examiners	364,100			364,100				364,100
PIO - Arizona Pioneers' Home	4,569,100			4,569,100				4,594,200
PIO - One-Time Medical Equipment Replacement						25,100	25,100	
PIO - Shift From GF						730,900		
PIO - Shift Between Miners' and Charitable Funds (\$243,200)							Yes	
POD - State Board of Podiatry Examiners	142,600			142,600				142,600

	FY 2012 OF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 Alt	FY 13 Baseline 1/ Above FY 12	FY 2012 Exec Chng to Baseline	FY 2012 Alt Chng to Baseline	FY 2013 Alt
POS - Commission for Postsecondary Education	3,841,100			3,841,100				1,739,800
POS - Reduced Federal Funding		(2,101,300)				(2,101,300)	(2,101,300)	
POS - Eliminate Family College Savings Program		(99,000)				(148,600)		
PRI - Board for Private Postsecondary Education	326,600			326,600				326,600
PSY - State Board of Psychologist Examiners	344,000			344,000				344,000
DPS - Department of Public Safety	169,652,900			169,652,900				171,460,200
DPS - GIITEM Subaccount Grants - Including ACJC Transfer					299,700	(299,700)		
DPS - End of Statutory DNA Identification System Appropriation					(980,000)	980,000		
DPS - DNA Testing						1,507,600	2,487,600	
RAC - Arizona Department of Racing	1,434,300			1,434,300				2,536,400
RAC - Shift to Self-Funding - Previously Enacted					1,102,100	(12,400)		
RAC - Additional Fee Revenue						100,000		
RAD - Radiation Regulatory Agency	761,300			761,300				815,600
RAD - Statewide Adjustments								
RAD - Revenue Alignment						(11,500)		
RAD - Additional X-Ray Inspector						54,300	54,300	
RUC - Residential Utility Consumer Office	1,289,000			1,289,000				1,289,000
RES - Board of Respiratory Care Examiners	306,200			306,200				257,200
RES - Eliminate One-Time Equipment Funding						(49,000)	(49,000)	
RET - Arizona State Retirement System	24,573,500			24,573,500				23,723,500
RET - Eliminate One-Time Plan Design Costs					(850,000)	0		
REV - Department of Revenue	23,581,800			23,581,800				24,271,800
REV - Liability Setoff Software						690,000	690,000	
SOS - Secretary of State	3,503,000			3,503,000				3,503,000
SOS - Additional Records Services FTEs						107,600		
SBO - State Boards' Office	211,600			211,600				211,600
TEC - State Board of Technical Registration	1,834,900			1,834,900				1,834,900
DOT - Department of Transportation	359,941,400			359,941,400				359,116,200
DOT - Revenue Realignment						(825,200)	(825,200)	
TRE - State Treasurer	2,680,800			2,680,800				4,874,700
TRE - Shift LEBSF from Parks					2,183,800	(383,800)		

	FY 2012 OF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 Alt	FY 13 Baseline 1/ Above FY 12	FY 2012 Exec Chng to Baseline	FY 2012 Alt Chng to Baseline	FY 2013 Alt
TRE - Eliminate One-Time Retirement Study Costs					(100,000)	0		
TRE - Investment Analyst						110,100	110,100	
TRE - Audit Services (GF Revenue Loss)						25,000		
UNI - Universities								
UNI - ASU - Tempe/DPC	453,894,300			453,894,300				468,010,300
UNI - ASU Main - Enrollment Growth					14,116,000	(14,116,000)		
UNI - ASU - East Campus	39,572,700			39,572,700				39,924,800
UNI - ASU East - Enrollment Growth					352,100	(352,100)		
UNI - ASU - West Campus	33,878,700			33,878,700				32,930,800
UNI - ASU West - Enrollment Growth					(947,900)	947,900		
UNI - Northern Arizona University	97,738,900			97,738,900				99,660,700
UNI - NAU - Enrollment Growth					1,921,800	(1,921,800)		
UNI - UA - Main Campus	247,503,000			247,503,000				256,404,000
UNI - UA Main - Enrollment Growth					8,901,000	(8,901,000)		
UNI - UA - Health Sciences Center	41,154,000			41,154,000				41,786,200
UNI - UA - HSC - Enrollment Growth					632,200	(632,200)		
VSC - Department of Veterans' Services	20,625,100			20,625,100				28,457,000
VSC - New Tucson Veterans' Home Operating Costs					7,831,900	(718,700)		
VME - Veterinary Medical Examining Board	455,300			455,300				455,300
WAT - Department of Water Resources	6,665,500			6,665,500				6,665,500
WAT - Private Rent Adjustment						25,500		
WEI - Department of Weights & Measures	1,731,400			1,731,400				1,731,400
OTH - Other								
OTH - AHCCCS Supplemental	51,500,000	13,139,900		51,500,000	(51,500,000)	0		0
OTH - DHS Supplemental	33,900,000	(26,798,200)		33,900,000	(33,900,000)	0		0
OTH - Corp Comm Health Insurance Shift	(75,000)			(75,000)	75,000	0		0
OTH - Additional Pay Period	25,000,000			25,000,000	(25,000,000)	0		0
OTH - Unallocated Risk Statewide Adjustments	(3,000)			(3,000)	3,000	0		0
OTH - Unallocated Lease-Purchase and Rent Adjustments	(25,200)			(25,200)	25,200	0		0
OTH - Automation Projects	0			0		11,300,000		0
OTH - Federal Participation Repayment (Transfers)	0	10,400,000		0				0
OTH - Reverse ASRS 47/53 Split	0		1,454,200	1,454,200			1,454,200	1,454,200
OTH - Lease Purchase and Rent Adjustments	0			0	1,352,800	185,700	146,800	1,499,600
OTH - Retirement Increases	0			0		2,015,200		0

	FY 2012 OF Current	FY 2012 Exec Changes	FY 2012 Alt Changes	FY 2012 Alt	FY 13 Baseline 1/ Above FY 12	FY 2012 Exec Chng to Baseline	FY 2012 Alt Chng to Baseline	FY 2013 Alt
OTH - Health Insurance Adjustment	0			0		(5,252,100)		0
OTH - AG Pro-Rata Change	0			0		(1,430,400)		0
OTH - Employee Pay Increase (5%)	0			0		22,843,400		0
TOTAL - OPERATING SPENDING CHANGES	\$3,043,827,500	(\$5,364,200)	\$1,454,200	\$3,045,281,700	(\$45,657,600)	\$18,702,100	\$7,493,400	\$3,005,663,300
CAPITAL SPENDING CHANGES								
Building Renewal								
Arizona Department of Administration	6,500,000			6,500,000	4,175,100	1,324,900	(302,500)	10,372,600
ADC Building Renewal and Preventative Maintenance	4,630,500			4,630,500		369,500		4,630,500
Game & Fish Department	522,100			522,100	1,200	0		523,300
Arizona Lottery Commission	79,200			79,200	6,000	(13,200)		85,200
Arizona Department of Transportation	1,050,000			1,050,000		125,800		1,050,000
New Projects								
ADOT '12/'13 Statewide Highway Construction					71,080,000	(65,780,000)		71,080,000
ADOT '12/'13 Controlled Access Highways	87,859,000			87,859,000	(10,548,000)	10,548,000		77,311,000
ADOT '12/'13 Debt Service	122,119,000			122,119,000	(316,000)	316,000		121,803,000
ADOT '12/'13 Airport Planning & Development	22,300,400			22,300,400	(375,500)	375,500		21,924,900
ADOT '13 De-Icer Buildings	0			0		2,300,000		0
ADOT '13 Vehicle Wash Systems	0			0		3,000,000		0
Game & Fish '12/'13 Property Maintenance	500,000			500,000				500,000
Game & Fish '12/'13 Dam Maintenance	500,000			500,000				500,000
Game & Fish '12/'13 Preventative Maintenance	30,000			30,000				30,000
Lottery '13 Fire Alarm Replacement	0			0		156,300	156,300	156,300
TOTAL - CAPITAL SPENDING CHANGES	\$246,090,200	\$0	\$0	\$246,090,200	\$64,022,800	(\$47,277,200)	(\$146,200)	\$309,966,800
TOTAL - ALL OTHER FUND CHANGES	\$3,289,917,700	(\$5,364,200)	\$1,454,200	\$3,291,371,900	\$18,365,200	(\$28,575,100)	\$7,347,200	\$3,315,630,100

1/ Represents FY 2013 Baseline cost above FY 2012 Baseline estimate.

FY 2013 BUDGET RECONCILIATION BILL PROVISIONS

Budget Procedures (HB 2854 / SB 1525)

Statewide	<u>Section</u>
1. As session law, continue to require unrestricted Federal Funds to be deposited in the General Fund for the payment of essential government services.	5
2. As session law, notwithstanding A.R.S. § 35-121 to permit annual budgets for all departments.	7
3. As session law, change the FY 2013 Capital Outlay Stabilization Fund (COSF) rental rate charged by ADOA from \$15.08/square foot to \$13.82/square foot for office space and from \$5.47/square foot to \$5.01/square foot for storage space.	6
4. As permanent law, exempt the Arizona State Schools for the Deaf and Blind and the Arizona Historical Society's Papago Park Museum from paying COSF rent to ADOA.	1-3, 8
5. As session law, repeal the FY 2012 provision requiring that any unexpended non-lapsing General Fund monies at the close of FY 2012 be counted as part of the General Fund balance. Provision is retroactive to June 29, 2012. Elimination of this accounting mechanism would have a projected one-time cost of \$29,910,200 in FY 2012.	4

Criminal Justice (HB 2860 / SB 1531)

Attorney General - Department of Law

6. As session law, continue to raise the non-lapsing cap for the Collections Enforcement Fund from \$100,000 to \$500,000.	21
7. As permanent law, exclude federal monies from the AG Pro Rata charge.	6

Capital Postconviction Public Defender Office

8. As permanent law, eliminate the Capital Postconviction Public Defender Office, returning the responsibility to the counties.	1, 2, 6, 10, 11, 22
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State Department of Corrections

9. As permanent law, repeal the requirement scheduled to begin in July 2012 that counties pay for the incarceration of prisoners sentenced to less than 1 year at ADC or to incarcerate them in them in county facilities.	12, 24
10. As permanent law, eliminate the requirement for a quality and cost review of private prison contracts.	8
11. As permanent law, require the department to have specific legislative approval to enter into a contract for additional private or public prison beds.	7
12. As permanent law, merge the Transition Services Fund into the Transition Program Fund.	3-5
13. As session law, repeal the requirement from the FY 2010 budget that the department issue and award an RFP for 5,000 private beds.	13
14. As session law, continue to require the department to report actual FY 2012, estimated FY 2013, and requested FY 2014 expenditures as delineated in the prior year when the department submits its FY 2014 budget request pursuant to A.R.S. § 35-113.	14
15. As session law, continue to allow 3 ADC special funds to be used for general operations.	15

Board of Executive Clemency

16. As session law, specify that members of the Board of Executive Clemency, excluding the Chairman, are paid on an hourly basis and restrict them from being eligible for paid leave or any other benefits provided to state employees.	16
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Judiciary

17. 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 Child Support Committee Report, and the Annual Domestic Relations Committee Report. 18
18. 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. 19
19. As session law, continue to suspend the requirement of 50% reimbursement to counties for grand jury expenses and for state-funded representation of indigent defendants in first-time capital post conviction relief proceedings and reimburse only the amount provided in the General Appropriation Act. 20

Department of Public Safety

20. As permanent law, allow monies in the Public Safety Equipment Fund from any source to be used to purchase vehicles. 9
21. As session law, continue to suspend the schedule established by A.R.S. § 28-6537 governing the level of Highway User Revenue Fund (HURF) revenues available to fund DPS's Highway Patrol costs. 17
22. As session law, after July 1, 2012 deposit any monies remaining in the photo enforcement fund and any new revenues in the General Fund. 23

Environment (HB 2861 / SB 1532)**Arizona Department of Agriculture**

23. As session law, permit the Director, upon recommendation from the Agricultural Advisory Council, to continue to allow special fee authority in FY 2013. The bill would include an intent clause that limits additional revenues up to \$218,000 to the General Fund, \$113,000 to the Pesticide Fund and \$26,000 to the Dangerous Plants, Pests and Diseases Fund. 14

Department of Environmental Quality

24. As session law, continue to suspend the Underground Storage Tank Revolving Fund Assurance Account administrative cap for FY 2013 to allow the department to utilize up to \$6,531,000 for program operating costs. 13
25. As session law, continue to decrease the General Fund appropriation to the Water Quality Assurance Revolving Fund from \$15,000,000 to \$7,000,000. 18
26. As permanent law, change the date that prohibits the Department of Environmental Quality from raising fees, unless express statutory authority is given, from September 30, 2013 to July 1, 2012. 1-11, 19

Arizona Navigable Stream Adjudication Commission

27. As session law, continue to allow up to \$80,000 from the Risk Management Revolving Fund to be spent for the commission's unpaid legal obligations. 17

Arizona State Parks Board

28. As session law, continue to allow the use of \$692,100 from the Off-Highway Vehicle Recreation Fund for agency operating costs. 12
29. 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 2013. 16

Department of Water Resources

30. As session law, continue to allow special service and fee authority levied on municipalities in FY 2013. The bill would include an intent clause that limits additional revenue up to \$7,000,000. 15

Government (HB 2856 / SB 1527)

Statewide

31. As permanent law, remove the November 1 biennial reporting requirement that JLBC report on eliminating state funds and converting more funds to appropriated status and replace with annual report by December 1 from JLBC on statutorily deleted and newly created funds and funds that changed appropriated status from the prior fiscal year. 7
32. As permanent law, establish the Debt Retirement Fund, which consists of monies appropriated by the Legislature. (The General Appropriation Act appropriates \$200,000,000 to the fund for use beginning in May 2013.) Monies in the fund are to be used by ADOA to retire a portion of the state's outstanding financing, upon approval of JLBC. Prohibits the Legislature from transferring any monies from this fund without a separate vote of the Legislature. 6
33. As permanent law, establish the Automation Projects Fund which consists of monies appropriated by the Legislature. (The General Appropriation Act appropriates \$35,800,000 from the General Fund and \$11,300,000 from other state funds to the Automation Projects Fund in FY 2013.) Monies in the fund shall be used to implement information technology improvements, upon approval of JLBC. 5
34. As permanent law, reverse the previous change in the employee/employer contribution split for the Arizona State Retirement System from 53/47 to 50/50. Repeal previously enacted session law, which transferred to the General Fund the savings from this prior change in the employer share of retirement costs. Retroactive to from and after June 30, 2011. 1-4, 10

Office of Administrative Hearings

35. As session law, continue to suspend the requirement that the office hear appealed actions and contested cases within 60 days of the filing. 9

Department of Emergency and Military Affairs

36. As session law, continue the \$(1,100,000) reduction to the Governor's Emergency Fund deposit in FY 2013. 8

Health and Welfare (HB 2857 / SB 1528)

Arizona Department of Administration

37. As session law, continue to prohibit implementation of a differentiated health insurance premium in FY 2013 based on the integrated or non-integrated status of the provider. 6
38. As session law, clarify that ADOA must submit a dental self-insurance plan to the JLBC for review prior to switching to self-insurance. 17

AHCCCS

Rates and Services

39. As session law, continue to set AHCCCS ambulance reimbursement rates at 72.2% of the DHS approved rates from October 1, 2012 to September 30, 2013. 12
40. 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. 13

Counties

- 41. As session law, set FY 2013 county Arizona Long Term Care System (ALTCS) contributions at \$243,220,500. 3
- 42. As session law, set the County Acute Care contribution at \$48,225,500. This amount includes an inflation indexing of the Maricopa County contribution as required by Laws 2005, Chapter 328. 9
- 43. As session law, require AHCCCS to transfer any excess monies back to the counties by December 31, 2013 if the counties' proportion of state match exceeds the proportion allowed in order to comply with the Federal Affordable Care Act. 8
- 44. 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. 10
- 45. As session law, continue to exclude Proposition 204 administration costs from county expenditure limitations. 11

Hospitals

- 46. As session law, establish FY 2013 disproportionate share distributions to the Maricopa County Hospital District, the Arizona State Hospital, private qualifying disproportionate share hospitals, and Yuma Regional Medical Center. 7
- 47. As session law, continue to permit local governments, tribal governments, and universities to contribute state match monies for disproportionate share hospital payments in FY 2013. 7

Erroneous Payments

- 48. 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. 19
- 49. As session law, permit AHCCCS to recover erroneous Medicare payments made due to errors by the federal Social Security Administration. Subject to legislative appropriation, any credits received may be used to pay for the AHCCCS program in the year they are received. 14

Available Funding

- 50. As session law, continue to state that it is the intent of the legislature that AHCCCS implement a program within its available funding. 18
- 51. Amend the FY 2012 Health BRB (Laws 2011, Chapter 31) to allow AHCCCS to notwithstanding any law and exempt AHCCCS from rulemaking authority through January 1, 2012, retroactive to January 1, 2012. The FY 2012 Health BRB originally exempted AHCCCS through June 30, 2013. Permits rules adopted prior to January 1, 2012 to continue through June 30, 2013. 2

Reconciliation Payments

- 52. As permanent law, require AHCCCS to deposit reconciliation payments or penalties against program contractors or health plans into the General Fund or the fund from which the appropriation was originally made. Prohibit these payments or penalties from being credited against future payments to the program contractor or health plan. 1

Department of Economic Security

- 53. 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 the Department of Economic Security (DES) has reasonable cause to believe that the recipient uses illegal drugs. 16
- 54. As session law, continue to permit DES to reduce income eligibility levels for all child care programs. Require DES to report to JLBC within 15 days of any change in levels. 15

Department of Health Services

- 55. As session law, continue to require all cities and counties to pay 100% of cost of Restoration to Competency treatment in FY 2013. Allows counties to use any source of county revenue to make the transfers. 5
- 56. As session law, continue to require counties to pay 50% of the cost of treatment and confinement for sexually violent persons. Allow counties to use any source of county revenue to make the transfers and exempt county contributions from county expenditure limitations. 4
- 57. As permanent law, require DHS to deposit reconciliation payments or penalties against program contractors or health plans into the General Fund or the fund from which the appropriation was originally made. Prohibit these payments or penalties from being credited against future payments to the program contractor or health plan. 1

Higher Education (HB 2859 / SB 1530)

Arizona Community Colleges

58. As session law, continue to suspend capital outlay funding for FY 2013. 3
59. As session law, continue to notwithstanding the 20% cap to the community college districts' ability to use capital outlay monies for operating. 4
60. As permanent law, eliminate the requirement that community college districts present quarterly appropriated funding requests to the Department of Administration. 1

Universities

61. 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). 5

Board of Medical Student Loans

62. As permanent law, transfer all Medical Student Loan Fund balances and revenues to the Primary Care Loan Repayment Program, which is administered by the Department of Health Services. 2

K-12 Education (HB 2858 / SB 1529)

Department of Education

Formula Requirements

63. As permanent law, increase by 1.7% 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. 1,3
64. As permanent law, maintain at \$3,267.72 for FY 2013 the per pupil "base level" amount prescribed in A.R.S. § 15-901B2 (unchanged from FY 2012). 2

Funding Formula Changes

65. As session law, reduce school districts' Soft Capital funding by \$158,120,700. (In FY 2012, Soft Capital funding was reduced by \$188,120,700, but \$30,000,000 of that reduction is being shifted to the Capital Outlay Revenue Limit (CORL) for FY 2013 because of declining Soft Capital formula totals.) As session law, reduce Soft Capital funding to school districts that do not receive state aid for FY 2013 by the amount that would be reduced if they did qualify for state aid for FY 2013. 9
66. As session law, continue to reduce charter school Additional Assistance funding by \$17,656,000 below the level that otherwise would be funded pursuant to A.R.S. § 15-185B4. 7
67. As session law, reduce school district's CORL funding by \$(93,864,800). (In FY 2012, CORL funding was reduced by \$63,864,800, but that amount is being increased by \$30,000,000 for FY 2013 in order to offset a corresponding decrease in the Soft Capital reduction for FY 2013, as described above.) As session law, continue to reduce CORL funding to school districts that do not receive state aid for FY 2013 by the amount that would be reduced if they did qualify for state aid for FY 2013. 14
68. As session law, continue to cap total combined Soft Capital and CORL reductions for school districts with a student count of fewer than 1,100 pupils at \$5,000,000. 15
69. As session law, continue to fund state aid for Joint Technological Education Districts (JTEDs) in FY 2013 at 91% of the formula requirement. 8

Other

70. As session law, continue to suspend new funding for the Early Graduation program, but continue to fund existing students with available fund balances. 10
71. As session law, continue to suspend the annual AIMS Intervention and Dropout Prevention performance audit for FY 2013. 11

School Facilities Board

72. As permanent law, include district-owned space that is leased to another entity, including a district-sponsored charter school, in the total square footage used when computing whether a district has a space deficiency and whether it is entitled to New School Facilities Fund funding. 4,6
73. As permanent law, prohibit a school district from using building renewal grant funding on any project in a building, or part of a building, that is being leased to another entity, including a district-sponsored charter school. 5
74. As session law, continue to prohibit the School Facilities Board (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 2013 and permit SFB to review and award new school facilities, subject to future appropriations. 12
75. As session law, continue to suspend the Building Renewal Fund formula for FY 2013. 13

Revenues (HB 2855 / SB 1526)**Arizona State Lottery Commission**

76. As permanent law, eliminate outdated references to a distribution to the Arizona Commerce Authority, conforming to the intent of the 2011 Jobs Bill. 2-4
77. As permanent law, eliminate the annual distribution of \$3,500,000 made from the Lottery Fund to the Arizona Competes Fund, which would effectively deposit those monies into the General Fund. 5
78. As permanent law, conform statutory references to new State Lottery Commission section numbers that become effective July 1, 2012. 6-17

Registrar of Contractors

79. As session law, continue to allow 14% of prior fiscal year revenues from the Residential Contractors' Recovery Fund to be used for employee and contracted services, equipment, and for operational costs, rather than 10% of the fund balance. 21

Department of Insurance

80. As session law, continue to notwithstanding the provision that fees collected by the department fall between 95% and 110% of the department's appropriation. 22

Office of Pest Management

81. As session law, continue the FY 2012 fee raising authority in FY 2013 for the Office of Pest Management. The bill would add an intent clause that limits additional revenues to \$525,000. 18

Department of Racing

82. As permanent law, the Department of Racing is authorized to accept donations and grants for deposit into the Racing Regulation Fund. 1

Radiation Regulatory Agency

83. As session law, continue the FY 2012 fee raising authority in FY 2013 for the Radiation Regulatory Agency. The bill would add an intent clause that limits additional revenues to \$500,000. 18

Department of Transportation

84. As session law, continue to hold 10 smallest counties harmless for the shift of Motor Vehicle Division (MVD) funding from State Highway Fund to HURF in FY 2013. 20

Revenues

85. As session law, notwithstanding the requirements for any deposit to or withdrawals from the Budget Stabilization Fund. 19

General Appropriation Act Provisions (HB 2852 / SB 1523)**Statewide**

86. Appropriates funding in FY 2012 and FY 2013 to return the ASRS employer/employee retirement share to 50/50. (*See Government BRB for other statutory changes.*) The FY 2013 funding for the Arizona Department of Education is included in the ADE section of the bill. 122, 123
87. Repeal requirement to reduce agency appropriations due to adoption of an enhanced state employee health savings account option. The enhanced option did not generate the projected level of savings. 3
88. Reduce FTE ceilings for all agencies with more than 100 FTEs to level not exceeding 10% vacancy rate. 5-104 (selected)

Arizona Department of Administration

89. Extends ADOA's authority to negotiate and settle with the federal government debts incurred due to fund transfers from the Health Insurance Trust Fund in FY 2012 through the end of FY 2013. 2
90. Requires the agency to make a one-time refund of employer, employee and retiree contributions to the Health Insurance Trust Fund 124
91. Appropriate \$2,000,000 from the General Fund in FY 2013 to comply with the White Mountain Apache water rights claims. 113

AHCCCS

92. Eliminates the requirement from the FY 2012 General Appropriation Act for AHCCCS to defer \$344,201,700 in total capitation payments (approximately \$118,000,000 from the General Fund) in FY 2012. Eliminates the FY 2013 appropriation for \$344,344,800 in FY 2013 which includes the payment for the FY 2012 deferral and interest. 1
93. Allows AHCCCS to transfer up to \$1,364,300 in FY 2012 to the Attorney General's office for costs associated with tobacco settlement litigation. 106
94. Require AHCCCS to report to JLBC Director by January 7, 2013 on total Medicaid reconciliation payments and penalties received by that date since July 1, 2012. Require AHCCCS to report on June 30, 2013 the same information for all of FY 2013. 118

Department of Economic Security

95. As session law, continue the \$35,000,000 payment deferral to providers from FY 2013 to FY 2014. Appropriate \$35,000,000 in FY 2014 for these deferred payments. 119

Department of Education

96. As session law, continue to defer \$952,627,700 in Basic State Aid payments for FY 2013 until FY 2014. Appropriate \$952,627,700 in FY 2014 for these deferred Basic State Aid payments. Allow the State Board of Education to make the rollover payment no later than August 29, 2013. 120
97. As session law, continue to require school districts to include in the FY 2013 revenue estimates that they use for computing their FY 2013 tax rates the rollover monies that they will receive for FY 2013 in July or August 2013. 120

Department of Health Services

98. Permit the Department of Health Services (DHS) to use monies in the IGA and ISA Fund as state Medicaid match for behavioral health services. Requires report to JLBC Director on match details prior to expenditure. 110
99. Require DHS to report to JLBC Director by January 7, 2013 on total Medicaid reconciliation payments and penalties received by that date since July 1, 2012. Require DHS to report on June 30, 2013 the same information for all of FY 2013. 118

Secretary of State

100. Appropriate \$1,900,000 from the General Fund in FY 2012 for the 8th Congressional District special elections. 112

Universities

101. As session law, continue the \$200,000,000 universitywide payment deferral to the universities from FY 2013 to FY 2014. Appropriate \$200,000,000 in FY 2014 for these deferred payments. 121

Automation Projects Fund

102. Appropriate \$35,800,000 from the General Fund and \$11,300,000 from Other Appropriated Funds to the Automation Projects Fund for unspecified information technology projects. Government BRB language requires JLBC approval of any expenditures from the Automation Projects Fund. 115

Budget Stabilization Fund

103. Appropriate \$250,000,000 from the General Fund to the Budget Stabilization Fund in FY 2012. 111

Debt Retirement Fund

104. Appropriate \$200,000,000 from the General Fund to the Debt Retirement Fund for use beginning in May 2013. 117

Full-Time Equivalent Positions under Budget Proposal *

<u>BUDGET UNITS</u>	FY 2012 Appropriated FTE Ceiling	Filled FTE as of Sept. 1, 2011	Proposal FTE Ceiling	Proposal Deleted FTE ^{1/}
Accountancy, State Board of	13.0	12.0	13.0	0.0
Acupuncture Board of Examiners	1.0	1.0	1.0	0.0
Administration, Arizona Department of	689.7	459.1	510.1	179.6
Capital Outlay	5.0	2.5	5.0	0.0
Administrative Hearings, Office of	12.0	12.0	12.0	0.0
Agriculture, Arizona Department of	166.7	131.3	161.0	5.7
AHCCCS ^{2/}	1,375.6	929.1	1,032.3	343.3
AHCCCS - DES ^{2/ 3/}	1,599.8	1,066.5	1,185.0	414.8
Appraisal, State Board of	5.5	5.0	5.5	0.0
Athletic Training, Board of	1.5	1.5	1.5	0.0
Attorney General - Department of Law	592.9	431.7	478.7	114.2
Automobile Theft Authority	6.0	4.0	6.0	0.0
Barbers, Board of	4.0	3.8 ^{4/}	4.0	0.0
Behavioral Health Examiners, Board of	17.0	14.0	17.0	0.0
Capital Postconviction Public Defender Office, State	7.0	4.5	7.0	0.0
Charter Schools, State Board for	9.0	7.0	9.0	0.0
Chiropractic Examiners, State Board of	5.0	4.0	5.0	0.0
Commerce Authority, Arizona	0.0	0.0	0.0	0.0
Community Colleges, Arizona	0.0	0.0	0.0	0.0
Contractors, Registrar of	144.8	95.0	105.6	39.2
Corporation Commission	308.3	255.6	283.9	24.4
Corrections, State Department of	10,015.2	9,836.2	10,015.2	0.0
Cosmetology, Board of	24.5	16.1 ^{4/}	24.5	0.0
Criminal Justice Commission, AZ	8.0	7.0	8.0	0.0
Deaf & the Blind, AZ State Schools for the	572.2	487.1	541.2	31.0
Deaf and the Hard of Hearing, Commission for the	15.0	13.0	15.0	0.0
Dental Examiners, State Board of	11.0	9.0	11.0	0.0
Economic Security, Department of ^{3/ 5/}	5,473.4	3,648.9	4,086.3	1,387.1
Education, Department of	192.5	125.2	139.1	53.4
Emergency and Military Affairs, Department of	83.6	60.1	61.1	22.5
Environmental Quality, Department of	467.4	222.7	247.5	219.9
Equal Opportunity, Governor's Office of	4.0	2.0	4.0	0.0
Equalization, State Board of	7.0	3.0 ^{4/}	7.0	0.0
Executive Clemency, Board of	14.0	7.0	14.0	0.0

	FY 2012 Appropriated FTE Ceiling	Filled FTE as of Sept. 1, 2011	Proposal FTE Ceiling	Proposal Deleted FTE 1/
<u>BUDGET UNITS</u>				
Exposition & State Fair Board, AZ	184.0	103.3	114.8	69.2
Financial Institutions, State Department of	55.1	41.0	55.1	0.0
Fire, Building and Life Safety, Department of	47.0	22.1	47.0	0.0
Forester, State	52.0	39.0	52.0	0.0
Funeral Directors & Embalmers, State Board of	4.0	3.0	4.0	0.0
Game and Fish Department, Arizona	273.5	249.3	273.5	0.0
Gaming, Department of	123.0	103.8	115.3	7.7
Geological Survey, Arizona	10.3	8.2	10.3	0.0
Governor's Office of Strategic Planning & Budgeting	22.0	18.0	22.0	0.0
Health Services, Department of 6/	1,632.1	1,059.0 4/	1,176.7	455.4
Historical Society, Arizona	51.9	36.6	51.9	0.0
Historical Society of AZ, Prescott	13.0	10.0	13.0	0.0
Homeopathic & Integrated Medicine Examrs., Bd. of	1.0	1.0	1.0	0.0
Housing, Department of	11.0	11.0	3.0	8.0
Indian Affairs, AZ Commission of	3.0	1.0	3.0	0.0
Industrial Commission of Arizona	279.0	212.1	235.6	43.4
Insurance, Department of	90.5	58.5	90.5	0.0
Judiciary				
Supreme Court	169.0	153.7	169.0	0.0
Court of Appeals	134.8	129.1	134.8	0.0
Superior Court	<u>136.5</u>	<u>128.1</u>	<u>136.5</u>	<u>0.0</u>
SUBTOTAL - Judiciary	440.3	410.9	440.3	0.0
Juvenile Corrections, Department of	1,001.7	592.0	601.8	399.9
Land Department, State	152.9	113.2	125.7	27.2
Law Enforcement Merit System Council	1.0	0.8	1.0	0.0
Legislature				
Auditor General	199.4	166.3	184.8	14.6
Joint Legislative Budget Committee	29.0	19.5	29.0	0.0
Legislative Council	<u>42.8</u>	<u>39.8</u>	<u>42.8</u>	<u>0.0</u>
SUBTOTAL - Legislature	271.2	225.6	256.6	14.6
Liquor Licenses & Control, Department of	45.2	27.6	45.2	0.0
Lottery Commission, Arizona State	104.0	88.0	97.8	6.2
Medical Board, AZ	58.5	33.8	58.5	0.0
Mine Inspector, State	14.0	13.0	14.0	0.0
Naturopathic Physicians Medical Board	7.0	6.8	7.0	0.0
Navigable Stream Adjudication Commission, AZ	2.0	1.0	2.0	0.0

	FY 2012 Appropriated FTE Ceiling	Filled FTE as of Sept. 1, 2011	Proposal FTE Ceiling	Proposal Deleted FTE ^{1/}
<u>BUDGET UNITS</u>				
Nursing, State Board of	40.2	42.5	40.2	0.0
Nursing Care Institution of Administrators, Bd	5.0	3.0 <u>4/</u>	6.0	(1.0)
Occupational Therapy Examiners, Board of	1.5	1.5	1.5	0.0
Opticians, State Board of Dispensing	1.0	1.0	1.0	0.0
Optometry, State Board of	2.0	2.0 <u>4/</u>	2.0	0.0
Osteopathic Examiners, AZ Board of	6.7	4.5	6.7	0.0
Parks Board, Arizona State	232.3	128.2	142.5	89.8
Personnel Board	3.0	2.0	3.0	0.0
Pest Management, Office of	40.0	18.0	40.0	0.0
Pharmacy, AZ State Board of	18.0	14.0	18.0	0.0
Physical Therapy Examiners, Board of	3.8	3.5	3.8	0.0
Pioneers' Home, AZ	115.8	95.7 <u>4/</u>	106.3	9.5
Podiatry Examiners, State Board of	1.0	1.0 <u>4/</u>	1.0	0.0
Postsecondary Education, Commission of	5.0	5.0	5.0	0.0
Private Postsecondary Education, Board for	4.0	2.8	4.0	0.0
Psychologist Examiners, State Board of	4.0	3.0	4.0	0.0
Public Safety, Department of	2,139.8	1,713.3	1,903.7	236.1
Racing, Arizona Department of	40.5	17.6 <u>4/</u>	40.5	0.0
Radiation Regulatory Agency	32.5	18.0	28.0	4.5
Real Estate Department, State	55.0	31.0	55.0	0.0
Residential Utility Consumer Office	11.0	8.0 <u>4/</u>	11.0	0.0
Respiratory Care Examiners, Board of	4.0	2.7 <u>4/</u>	4.0	0.0
Retirement System, Arizona State	236.0	210.5	233.9	2.1
Revenue, Department of	935.0	759.0	843.3	91.7
School Facilities Board	17.0	10.2	17.0	0.0
Secretary of State, Department of State	139.1	120.0 <u>4/</u>	133.3	5.8
State Boards' Office	3.0	3.0	3.0	0.0
Tax Appeals, State Board of	4.0	3.0	4.0	0.0
Technical Registration, State Board of	23.0	19.8	23.0	0.0
Transportation, Department of	4,548.0	4,138.0	4,548.0	0.0
Treasurer, State	29.4	24.0	30.4	(1.0)
Universities ^{7/}				
Regents, Arizona Board of	25.9	24.4	25.9	0.0
Arizona State University - Tempe/DPC Campus	6,097.9	5,641.3	6,097.9	0.0
Arizona State University - East Campus	424.0	374.9	416.6	7.4
Arizona State University - West Campus	562.9	542.2	562.9	0.0

	FY 2012 Appropriated FTE Ceiling	Filled FTE as of Sept. 1, 2011	Proposal FTE Ceiling	Proposal Deleted FTE ^{1/}
<u>BUDGET UNITS</u>				
Northern Arizona University	2,057.2	1,985.1	2,057.2	0.0
University of Arizona - Main Campus	5,805.5	4,828.5	5,365.0	440.5
University of Arizona - Health Sciences Center	<u>979.1</u>	<u>930.2</u>	<u>979.1</u>	<u>0.0</u>
SUBTOTAL - Universities	15,952.5	14,326.6	15,504.5	448.0
Veterans' Services, Department of	500.3	256.9 ^{4/}	285.4	214.9
Veterinary Medical Examining Board, AZ. State	5.5	4.5	5.5	0.0
Water Resources, Department of	207.2	69.7	77.5	129.7
Weights and Measures, Department of	36.4	30.5	36.4	0.0
TOTAL	52,204.3	43,460.4	47,107.6	5,096.7

* The budget proposal would reduce agency FTE ceilings so that their vacancy factor does not exceed 10%. A 10% vacancy factor allows an agency to have 10% more FTE Positions than its number of filled positions. The proposal excludes agencies that have fewer than 100 FTE Positions and agencies that have a current vacancy rate of less than 10%.

^{1/} Reflects both deleted FTE Positions and any changes in base FTE Position authorizations from FY 2012 to FY 2013.

^{2/} The AHCCCS lines combined include 1,568.1 FTE Positions in the FY 2012 Other Fund FTE column that are Federally funded (Medicaid funds).

^{3/} Assumes 33% vacancy factor given lack of available data.

^{4/} FTE amounts are from the ADOA September 9, 2011 payroll run.

^{5/} Includes 1,747.4 FTE Positions in the FY 2012 Total Appropriated FTE column funded by the Long Term Care System Fund and Federal Funds for Child Support Enforcement.

^{6/} Includes 118.8 FTE Positions in the FY 2012 Total Appropriated FTE column that are Federally funded (Medicaid funds).

^{7/} All university FTE Positions are attributed to the General Fund, although the universities fund these positions from Other Appropriated Funds as well.