FY 2009 Budget Plan
With Floor Amendments

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Prepared by JLBC Staff

January 30, 2009

Budget Plan Summary

	FY 2009 Chairmen Options	FY 2009 Budget Plan	Savings as % of GF Budget
General Fund Spending Reductions			
7 Large Agencies			
Dept. of Education	($103,208,600)	($133,273,300)	-3.2%
AHCCCS 3/	(160,241,600)	(39,919,000)	-2.8%
Universities	(174,531,400)	(141,500,000)	-13.1%
Dept. of Corrections	(21,851,900)	(21,851,900)	-2.3%
Dept. of Economic Security	(110,431,600)	(90,403,400)	-11.2%
Dept. of Health Services	(39,043,900)	(28,119,400)	-4.6%
Community Colleges	(12,000,000)	(9,000,000)	-6.1%
All Other Agencies	(121,191,500)	(104,820,200)	-13.0%
Capital	(15,650,200)	(15,650,200)	
Subtotal - General Fund Agencies	($758,150,700)	($584,537,400)	-5.9%
Fund Transfers			
Excess Balance Transfers (EBTs)	(244,816,800)	(209,667,000)	
Fund Reduction and Transfers (FRATs)	(101,819,400)	(67,074,600)	
Budget Stabilization Fund	(130,000,000)	(130,000,000)	
All Other Fund Transfers	(191,300,800)	(191,035,200)	
Subtotal - Fund Sweeps	($667,937,000)	($597,776,800)	
Temporary Federal Assistance	($400,000,000)	($500,000,000)	
Additional Revenue	($21,007,500)	($9,340,800)	
TOTAL	**($1,847,095,200)**	**($1,691,655,000)**	

General Fund
Detailed List of Budget Options by Agency - Budget Plan w/Floor Amendments

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
OPERATING SPENDING CHANGES					
DOA - Arizona Department of Administration	$27,109,600				
DOA - Lump Sum Suspension/Reduction		(2,424,200)		(2,424,200)	
DOA - Salary Lump Sum		(441,200)		(441,200)	
					($2,865,400)
OAH - Office of Administrative Hearings	1,284,700				
OAH - Lump Sum Suspension/Reduction		(128,500)		(128,500)	
OAH - Salary Lump Sum		(38,300)		(38,300)	
					($166,800)
AGR - Department of Agriculture	11,640,400				
AGR - Lump Sum Suspension/Reduction		(1,164,000)		(1,164,000)	
AGR- Salary Lump Sum		(308,600)		(308,600)	
					($1,472,600)
AXS - AHCCCS	1,425,272,300				
AXS - Lump Sum Suspension/Reduction		(8,356,100)	(3,275,000)	(11,631,100)	
AXS - Salary Lump Sum		(1,746,400)		(1,746,400)	
AXS - Eliminate Healthcare Group		(5,000,000)	5,000,000	0	
AXS - Delay Healthcare Group Subidy			(5,000,000)	(5,000,000)	
AXS - Eliminate KidsCare Children Program		(18,307,500)	18,307,500	0	
AXS - Eliminate KidsCare Parents		(4,738,900)	4,738,900	0	
AXS - Rollback Recent Graduate Medical Education Increases		(7,000,000)		(7,000,000)	
AXS - Rollback FY 08 DES IT Eligibility Project		(1,300,000)		(1,300,000)	
AXS - Eliminate Ticket to Work Program		(1,766,300)	1,766,300	0	
AXS - Implement DRA Premiums		(375,000)	300,000	(75,000)	
AXS - Implement DRA Alternative Benefit Package		(210,000)	168,000	(42,000)	
AXS - Eliminate Optional Services		(16,375,000)	16,375,000	0	
AXS - Eliminate Non-Federally Required ALTCS		(77,116,300)	77,116,300	0	
AXS - Eliminate County Hold Harmless		(4,825,600)	4,825,600	0	
AXS - Eliminate Disproportionate Share Payments		(13,124,500)		(13,124,500)	
					($39,919,000)
ART - Arizona Commission on the Arts	1,930,800				
ART - 50% Lump Sum Suspension/Reduction		(402,300)		(402,300)	
ART - Salary Lump Sum		(20,900)		(20,900)	
					($423,200)
ATT - Attorney General	23,107,400				
ATT - Lump Sum Suspension/Reduction		(2,299,400)	799,400	(1,500,000)	
ATT - Salary Lump Sum		(633,000)	633,000	0	
					($1,500,000)
CPD - State Capital Postconviction Public Defender Office	870,900				
CPD - Lump Sum Suspension/Reduction		(87,100)		(87,100)	
CPD - Salary Lump Sum		(24,800)		(24,800)	
					($111,900)
CHA - State Board for Charter Schools	828,700				
CHA - Lump Sum Suspension/Reduction		(82,900)		(82,900)	
CHA - Salary Lump Sum		(22,600)		(22,600)	
					($105,500)
COM - Department of Commerce	7,385,200				
COM - Suspend Agency Operations		(1,782,500)	1,782,500	0	
COM - Lump Sum Suspension/Reduction		0	(738,500)	(738,500)	
COM - Salary Lump Sum			(134,700)	(134,700)	
					($873,200)
CCO - Arizona Community Colleges	147,679,800				
CCO - Lump Sum Suspension/Reduction		(12,000,000)	3,000,000	(9,000,000)	
					($9,000,000)
COR - Corporation Commission	4,791,700				
COR - Lump Sum Suspension/Reduction		(428,100)		(428,100)	

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
COR - Salary Lump Sum		(147,500)		(147,500)	
					($575,600)
DOC - Department of Corrections	947,476,000				
DOC - Provisional Beds		(18,284,700)		(18,284,700)	
DOC - Lump Sum Suspension/Reduction		(3,473,000)		(3,473,000)	
DOC - Utility Fee Increase		(94,200)		(94,200)	
					($21,851,900)
JUS - Arizona Criminal Justice Commission	1,172,000				
JUS - Lump Sum Suspension/Reduction		(117,200)		(117,200)	
					($117,200)
SDB - AZ State Schools for the Deaf and the Blind	22,011,700				
SDB - Lump Sum Suspension/Reduction		(915,700)	915,700	0	
SDB - Delay School Bus Replacement		(738,000)		(738,000)	
					($738,000)
DES - Department of Economic Security	808,328,100				
DES - TANF Caseload Growth		(993,100)		(993,100)	
DES - Lump Sum Suspension/Reduction		(59,712,400)	(958,300)	(60,670,700)	
DES - Salary Lump Sum		(5,121,700)		(5,121,700)	
DES - Eliminate General Assistance Program		(990,400)	792,300	(198,100)	
DES - Drug Testing TANF Recipients (savings taken, no statutory change)		(786,000)	628,800	(157,200)	
DES - FY 08 Eligibility System Upgrade		(6,468,000)		(6,468,000)	
DES - Rollback FY 08 Document Management Increase		(208,300)		(208,300)	
DES - Reduce Children Support Services		(2,083,300)	1,983,300	(100,000)	
DES - DCYF Family Services 25% Reduction		(2,620,800)		(2,620,800)	
DES - Rollback FY 08 Independent Living Stipend Increase		(416,700)		(416,700)	
DES - JOBS Reduction		(4,166,700)		(4,166,700)	
DES - Rollback FY 08 Respite Care Increase		(208,300)		(208,300)	
DES - Aging and Community Services 25% Reduction		(3,153,600)	2,022,200	(1,131,400)	
DES - Suspend Lottery Transfer to Homeless Programs		(1,000,000)	1,000,000	0	
DES - New LIHEAP to Backfill GF		(1,900,000)		(1,900,000)	
DES - Reduce Child Care Funding		(8,125,000)	6,500,000	(1,625,000)	
DES - DD Parental Means Testing		(5,000,000)	5,000,000	0	
DES - Rollback FY 09 Early Intervention Program Increase		(1,458,300)		(1,458,300)	
DES - DD Non-Title 19 25% Reduction		(5,060,700)	2,101,600	(2,959,100)	
DES - Autism Services Reduction		(958,300)	958,300	0	
					($90,403,400)
ADE - Arizona Department of Education	4,141,201,000				
ADE - Operating Lump Sum Suspension/Reduction		(7,612,000)		(7,612,000)	
ADE - Salary Lump Sum		(493,300)		(493,300)	
ADE - District, JTED, TAPBI Reduction		0	(98,198,000)	(98,198,000)	
ADE - Rollback FY 08 Math or Science Initiative Increase		(2,500,000)	530,000	(1,970,000)	
ADE - Soft Capital Suspension		(91,520,000)	70,520,000	(21,000,000)	
ADE - Rollback FY 07 Gifted Education Increase		(833,300)	833,300	0	
ADE - Reduce Charter Additional Assistance			(4,000,000)	(4,000,000)	
ADE - Eliminate Vocational Education Extended Year Program		(250,000)	250,000	0	
					($133,273,300)
EMA - Department of Emergency & Military Affairs	13,920,300				
EMA - Lump Sum Suspension/Reduction		(1,309,200)		(1,309,200)	
EMA - Salary Lump Sum		(165,800)		(165,800)	
EMA - Eliminate 2-1-1 Services Funding		(43,400)		(43,400)	
					($1,518,400)
DEQ - Department of Environmental Quality	24,080,200				
DEQ - Lump Sum Suspension/Reduction		(2,000,000)		(2,000,000)	
DEQ - Salary Lump Sum		(305,700)		(305,700)	
DEQ - Eliminate Travel Reduction Plan		(1,500,000)		(1,500,000)	
DEQ - Hazardous Waste Control & Management		(588,300)		(588,300)	
					($4,394,000)
OEO - Governor's Office of Equal Opportunity	249,300				
OEO - Suspend Agency Operations		(52,400)	52,400	0	
					$0
EQU - State Board of Equalization	656,200				

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
EQU - Lump Sum Suspension/Reduction		(32,800)		(32,800)	
EQU - Salary Lump Sum		(20,900)		(20,900)	
					($53,700)
EXE - Board of Executive Clemency	1,097,600				
EXE - Lump Sum Suspension/Reduction		(109,800)	59,800	(50,000)	
EXE - Salary Lump Sum		(31,500)	31,500	0	
					($50,000)
DFI - Dept of Financial Institutions	3,809,300				
DFI - Lump Sum Suspension/Reduction		(380,900)		(380,900)	
DFI - Salary Lump Sum		(123,500)		(123,500)	
					($504,400)
BFS - Department of Fire, Building & Life Safety	3,586,800				
BSF - Lump Sum Suspension/Reduction		(358,700)		(358,700)	
BSF- Salary Lump Sum		(99,800)		(99,800)	
					($458,500)
GEO - Arizona Geological Survey	1,102,500				
GEO - Lump Sum Suspension/Reduction		(110,300)		(110,300)	
GEO- Salary Lump Sum		(29,400)		(29,400)	
					($139,700)
GTA - Government Information Technology Agy	3,455,700				
GTA - Lump Sum Suspension/Reduction		(44,000)		(44,000)	
GTA- Salary Lump Sum		(33,300)		(33,300)	
GTA - Eliminate E-Health Funding		(1,399,900)		(1,399,900)	
GTA - Eliminate 2-1-1 Funding		(489,700)	(260,300)	(750,000)	
					($2,227,200)
GOV - Office of the Governor	7,136,000				
GOV - Napolitano Leave Payouts			600,000	600,000	
GOV - Lump Sum Suspension/Reduction			(351,100)	(351,100)	
					$248,900
OSP - Gov's Ofc of Strategic Planning & Budgeting	2,198,500				
OSP - Lump Sum Suspension/Reduction		(219,900)	0	(219,900)	
OSP- Salary Lump Sum		(79,000)	0	(79,000)	
OSP - Supplemental			250,000	250,000	
					($48,900)
DHS - Department of Health Services	611,507,200				
DHS - Caseload Growth					
DHS - ASH Lease-Purchase					
DHS - Lump Sum Suspension/Reduction		(21,838,700)		(21,838,700)	
DHS- Salary Lump Sum		(1,328,600)		(1,328,600)	
DHS - Reduce Non-Title 19 Behavioral Health 25%		(8,786,900)	8,786,900	0	
DHS - Cap Community Health Centers Funding		(1,250,000)	250,000	(1,000,000)	
DHS - Rollback FY 08 Senior Food Program Increase		(208,300)		(208,300)	
DHS - Repeal Health Crisis Fund Deposit		(500,000)		(500,000)	
DHS - Rollback FY 08 Contract Compliance Increase		(773,400)		(773,400)	
DHS - Eliminate Alzheimer's Research Funding		(1,354,200)	1,354,200	0	
DHS - Re-institute 50% Rural RTC Cost Sharing		(666,700)	533,400	(133,300)	
DHS - Reduce Vaccine Funding		(1,927,600)		(1,927,600)	
DHS - 50% Poison Control Center Funding		(409,500)	+ RFP in 10	(409,500)	
					($28,119,400)
AZH - Arizona Historical Society	4,430,900				
AZH - Lump Sum Suspension/Reduction		(324,100)		(324,100)	
AZH- Salary Lump Sum		(89,000)		(89,000)	
					($413,100)
PAZ - Prescott Historical Society	762,800				
PAZ - Lump Sum Suspension/Reduction		(76,300)		(76,300)	
PAZ- Salary Lump Sum		(23,400)		(23,400)	
					($99,700)
CIA - Arizona Commission of Indian Affairs	234,400				
CIA - Suspend Agency Operations		(48,900)	48,900	0	
CIA - Lump Sum Suspension/Reduction		0	(23,400)	(23,400)	
					($23,400)

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
INS - Department of Insurance	7,369,700				
INS - Lump Sum Suspension/Reduction		(737,000)		(737,000)	
INS- Salary Lump Sum		(215,900)		(215,900)	
					($952,900)
SPA - Judiciary - Supreme Court	17,358,400				
SPA - Lump Sum Suspension/Reduction		(1,634,400)	611,900	(1,022,500)	
SPA - Salary Lump Sum		(378,900)	378,900	0	
SPA - Model Court		0	(49,700)	(49,700)	
					($1,072,200)
COA - Judiciary - Court of Appeals	13,925,200				
COA - Lump Sum Suspension/Reduction		(250,000)	199,600	(50,400)	
COA - Salary Lump Sum		(348,800)	348,800	0	
					($50,400)
SUP - Judiciary - Superior Court	95,040,800				
SUP - New Judgeship					
SUP - Lump Sum Suspension/Reduction		(1,933,200)	(1,352,700)	(3,285,900)	
SUP - Salary Lump Sum		(155,800)	155,800	0	
SUP - Juvenile Diversion		(782,800)	782,800	0	
SUP - Community Punishment		(534,100)	534,100	0	
SUP - Risk Management Fund Shift/Probationer Fee		(692,100)	692,100	0	
					($3,285,900)
DJC - Department of Juvenile Corrections	74,700,400				
DJC - Lump Sum Suspension/Reduction		(2,500,000)		(2,500,000)	
					($2,500,000)
LAN - State Land Department	23,360,400				
LAN - Lump Sum Suspension/Reduction		(2,036,000)		(2,036,000)	
LAN - Salary Lump Sum		(504,600)		(504,600)	
LAN - Trust Land Management Funding Reduction		(625,000)		(625,000)	
LAN - Eliminate General Fund Natural Resources Conservation District Funding		(283,800)		(283,800)	
LAN - Shift Fire Suppression to Heritage Fund		(3,000,000)		(3,000,000)	
					($6,449,400)
Legislature					
AUD - Auditor General	17,502,600				
AUD - Lump Sum Suspension/Reduction		(1,750,300)		(1,750,300)	
AUD - Salary Lump Sum		(572,900)		(572,900)	
					($2,323,200)
HOU - House of Representatives	13,653,400				
HOU - Lump Sum Suspension/Reduction - See Fund Transfers			0	0	
					$0
JLBC - Joint Legislative Budget Committee	2,877,000				
JLBC - Lump Sum Suspension/Reduction		(287,700)	144,700	(143,000)	
JLBC - Salary Lump Sum		(95,600)	95,600	0	
					($143,000)
LEG - Legislative Council	5,414,700				
LEG - Lump Sum Suspension/Reduction		(541,500)		(541,500)	
LEG - Salary Lump Sum		(148,500)		(148,500)	
					($690,000)
LIBR - AZ State Library, Archives & Public Records	7,378,900				
LIBR - Lump Sum Suspension/Reduction		(737,900)		(737,900)	
LIBR - Salary Lump Sum		(199,300)		(199,300)	
					($937,200)
SEN - Senate	9,036,200				
SEN - Lump Sum Suspension/Reduction			(401,200)	(401,200)	
					($401,200)
Legislative Subtotal		(4,333,700)	(160,900)	(4,494,600)	
					(4,494,600)
LIQ - Department of Liquor Licenses & Control	3,474,800				
LIQ - Lump Sum Suspension/Reduction		(347,500)		(347,500)	
LIQ - Salary Lump Sum		(95,500)		(95,500)	
					($443,000)
MSL - Board of Medical Student Loans	1,121,000				

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
					$0
MIN - State Mine Inspector	1,568,400				
MIN - Lump Sum Suspension/Reduction		(62,400)		(62,400)	
MIN - Salary Lump Sum		(38,500)		(38,500)	
					(100,900)
MMR - Department of Mines & Mineral Resources	947,800				
MMR - Lump Sum Suspension/Reduction		(47,400)		(47,400)	
MMR - Salary Lump Sum		(17,400)		(17,400)	
					(64,800)
NAV - AZ Navigable Steam Adjudication Comm.	180,800				
NAV - Lump Sum Suspension/Reduction		(18,100)		(18,100)	
NAV - Salary Lump Sum		(2,600)		(2,600)	
					(20,700)
NUR - State Board of Nursing	167,300				
NUR - Eliminate Fingerprinting		(69,700)		(69,700)	
					(69,700)
SPB - Arizona State Parks Board	28,463,200				
SPB - Lump Sum Suspension/Reduction		(846,300)		(846,300)	
SPB - Salary Lump Sum		(196,900)		(196,900)	
SPB - General Fund Offset - Land Conservation Fund Interest		(1,568,800)		(1,568,800)	
SPB - Use All Park Fees for Operating		(2,241,000)		(2,241,000)	
					(4,853,000)
PER - Personnel Board	372,400				
PER - Lump Sum Suspension/Reduction		(37,200)		(37,200)	
PER - Salary Lump Sum		(6,100)		(6,100)	
					(43,300)
PIO - Arizona Pioneers' Home	24,000				
PIO - Fund Shift to State Charitable Fund		(24,000)		(24,000)	
					(24,000)
POS - Commission for Postsecondary Education	4,377,400				
POS - Lump Sum Suspension/Reduction		(1,000,000)	1,000,000	0	
POS - Salary Lump Sum		(7,700)		(7,700)	
					(7,700)
DPS - Department of Public Safety	63,459,700				
DPS - Lump Sum Suspension/Reduction		(548,100)		(548,100)	
DPS - Salary Lump Sum		(1,104,200)		(1,104,200)	
DPS - Revert Unused GIITEM to GF		(6,000,000)	(400,000)	(6,400,000)	
					(8,052,300)
RAC - Arizona Department of Racing	2,623,300				
RAC - Lump Sum Suspension/Reduction		(262,300)		(262,300)	
RAC - Salary Lump Sum		(80,800)		(80,800)	
					(343,100)
RAD - Radiation Regulatory Agency	1,775,300				
RAD - Lump Sum Suspension/Reduction		(116,300)		(116,300)	
RAD - Salary Lump Sum		(55,300)		(55,300)	
					(171,600)
ARP - Arizona Rangers' Pensions	13,700				
					0
REA - State Real Estate Department	4,236,500				
REA - Lump Sum Suspension/Reduction		(423,700)		(423,700)	
REA - Salary Lump Sum		(126,100)		(126,100)	
REA - Eliminate One-time Equipment					
					(549,800)
REV - Department of Revenue	73,918,600				
REV - Lump Sum Suspension/Reduction		(7,391,900)		(7,391,900)	
REV - Salary Lump Sum		(2,093,500)		(2,093,500)	
					(9,485,400)
SFB - School Facilities Board	101,217,200				
SFB - Lump Sum Suspension/Reduction		(194,900)	(200,000)	(394,900)	
SFB - Salary Lump Sum		(56,800)		(56,800)	
SFB - Rollback Building Renewal Grants Funding		(18,407,100)	5,407,100	(13,000,000)	

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
					(13,451,700)
SOS - Secretary of State	6,980,700				
SOS - Lump Sum Suspension/Reduction		(250,100)	100,100	(150,000)	
SOS - Salary Lump Sum		(98,600)	98,600	0	
					(150,000)
TAX - State Board of Tax Appeals	310,600				
TAX - Lump Sum Suspension/Reduction		(15,600)		(15,600)	
TAX - Salary Lump Sum		(10,800)		(10,800)	
					(26,400)
TOU - Office of Tourism	14,397,100				
TOU - Require Proportional Local Contributions to Tourism Fund		(1,872,800)	1,872,800	0	
TOU - Lump Sum Suspension/Reduction		(2,000,000)	2,000,000	0	
TOU - Salary Lump Sum		(100,600)		(100,600)	
					(100,600)
DOT - Department of Transportation	84,600				
DOT - Lump Sum Suspension/Reduction		(8,500)		(8,500)	
DOT - Salary Lump Sum		(3,600)		(3,600)	
					(12,100)
TRE - State Treasurer	5,075,300				
TRE - Lump Sum Suspension/Reduction		(275,400)		(275,400)	
TRE - Salary Lump Sum		(78,300)		(78,300)	
					(353,700)
UNI - Universities					
UNI - Arizona Board of Regents	20,342,400				
UNI - Rollback FY 08 Financial Aid Increase		(2,880,000)	2,880,000	0	
UNI - Rollback FY 08 WICHE Increase		(544,300)	544,300	0	
UNI - Eliminate Math & Science Funding		(2,250,000)	2,250,000	0	
UNI - Lump Sum Suspension/Reduction		(1,030,100)	1,030,100	0	
UNI - Salary Lump Sum		(81,400)	81,400	0	
UNI - Fund 45-Day Enrollment Count Fall/Spring		(19,727,300)	19,727,300	0	
					0
UNI - ASU - Main Campus	396,428,700				
UNI - ASU Main - Lump Sum Suspension/Reduction		(34,778,300)	34,778,300	0	
UNI - ASU Main - Salary Lump Sum		(12,018,600)	12,018,600	0	
UNI - ASU Main - Rollback FY 08 Water Institute		(400,000)	400,000	0	
UNI - ASU Main - Rollback FY 08 Biomedical Informatics		(2,000,000)	2,000,000	0	
					0
UNI - ASU - East Campus	30,489,200				
UNI - ASU East - Lump Sum Suspension/Reduction		(2,674,800)	2,674,800	0	
UNI - ASU East - Salary Lump Sum		(810,400)	810,400	0	
					0
UNI - ASU - West Campus	53,279,700				
UNI - ASU West - Lump Sum Suspension/Reduction		(4,674,200)	4,674,200	0	
UNI - ASU West - Salary Lump Sum		(1,452,300)	1,452,300	0	
UNI - ASU West - Rollback FY 08 Criminal Justice		(1,000,000)	1,000,000	0	
					0
UNI - Northern Arizona University	161,560,900				
UNI - NAU - Lump Sum Suspension/Reduction		(15,174,000)	15,174,000	0	
UNI - NAU - Salary Lump Sum		(4,986,300)	4,986,300	0	
UNI - NAU - Rollback FY 08 Water Institute		(400,000)	400,000	0	
UNI - NAU - Rollback FY 08 Health Professions Increase		(1,500,000)	1,500,000	0	
					0
UNI - UA - Main Campus	340,316,600				
UNI - UA Main - Lump Sum Suspension/Reduction		(40,906,200)	40,906,200	0	
UNI - UA Main - Salary Lump Sum		(10,466,000)	10,466,000	0	
UNI - UA Main - Rollback FY 08 Water Institute		(400,000)	400,000	0	
UNI - UA Main - Rollback UA-South Increase		(1,200,000)	1,200,000	0	
					0
UNI - UA - Health Sciences Center	77,996,600				
UNI - UA - HSC - Lump Sum Suspension/Reduction		(7,799,700)	7,799,700	0	
UNI - UA - HSC - Salary Lump Sum		(2,877,500)	2,877,500	0	

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
UNI - UA - HSC - Rollback FY 08 Telemedicine Increase		(1,000,000)	1,000,000	0	
UNI - UA - HSC - Rollback FY 08 Pharmacy Increase		(1,500,000)	1,500,000	0	
					0
UNI - Universities - Lump Sum, including 45th day			(141,500,000)	(141,500,000)	
					(141,500,000)
VSC - Department of Veterans' Services	8,399,500				
VSC - Lump Sum Suspension/Reduction		(210,000)	224,400	14,400	
VSC - Salary Lump Sum		(218,000)		(218,000)	
VSC - Rollback FY 08 Benefit Counselors Increase		(386,800)	162,400	(224,400)	
					(428,000)
WAT - Department of Water Resources	17,858,100				
WAT - Lump Sum Suspension/Reduction		(1,785,800)	(4,000,000)	(5,785,800)	
WAT - Salary Lump Sum		(440,000)		(440,000)	
WAT - Shift Cost to Water Banking Fund		(3,000,000)	3,000,000	0	
WAT - Rollback FY 08 Rural Water Studies Increase		(500,000)	500,000	0	
WAT - Rollback FY 08 Adjudication Support Increase		(500,000)	500,000	0	
					(6,225,800)
WEI - Department of Weights & Measures	1,593,600				
WEI - Lump Sum Suspension/Reduction		(159,400)		(159,400)	
WEI - Salary Lump Sum		(46,300)		(46,300)	
					(205,700)
OTH - Other					
OTH - Unallocated '09 Adjustments	320,300				0
OTH - Eliminate FY 09 Arizona 21st Century Fund	22,500,000	(22,500,000)	0	(22,500,000)	(22,500,000)
OTH - FY 2009 Supplementals - Title 19	98,147,900				0
OTH - FY 2009 AHCCCS $45.8 M Fund Shift			yes	0	
OTH - FY 2009 Supplementals - Cosmetology Bd			300,000	300,000	300,000
OTH - Administrative Adjustments	136,000,000				0
OTH - Revertments	(103,902,300)				0
TOTAL - OPERATING SPENDING CHANGES	$10,114,133,500	($742,500,500)	$173,613,300	($568,887,200)	($568,887,200)
					0
STATUTORY REVERTMENTS					
OTH - Count Non-Lapsing Appropriations	(50,000,000)				0
TOTAL - STATUTORY REVERTMENTS	($50,000,000)	$0		0	$0
CAPITAL SPENDING					
Eliminate Prescott Historical Society '07 Facility Project		(393,200)		(393,200)	(393,200)
Eliminate ADOA '08 Old Health Lab Renovation Project		(1,207,000)		(1,207,000)	(1,207,000)
Rollback FY 08 Prison Door & Lock Replacement Monies		(3,200,000)		(3,200,000)	(3,200,000)
Reduce Yuma Welcome Center Funding - ('09 Enacted: $1M)	1,000,000	(600,000)		(600,000)	(600,000)
Reduce DPS Microwave Communication System Funding - ('09 Enacted: $1.5M)	1,500,000	(250,000)		(250,000)	(250,000)
Shift FY 09 Southern Arizona Veterans' Home Funding to FY 10	10,000,000	(10,000,000)		(10,000,000)	(10,000,000)
DES - Navajo Multipurpose Building - ('09 Enacted: $1.0M)	1,000,000				0
TOTAL - CAPITAL SPENDING	$13,500,000	($15,650,200)	$0	(15,650,200)	($15,650,200)
TOTAL - ALL SPENDING	$10,077,633,500	($758,150,700)	$173,613,300	(584,537,400)	($584,537,400)
TOTAL - ALL SUSPENSIONS	$10,077,633,500	($758,150,700)	$173,613,300	(584,537,400)	($584,537,400)
FUND TRANSFERS 1/ 2/					
SBA - State Board of Accountancy					
SBA - Board of Accountancy FRAT		(117,500)	117,500	0	
					0
DOA - Arizona Department of Administration					
DOA - Administration - AFIS II Collections FRAT		(400,000)		(400,000)	
DOA - Air Quality FRAT		(42,500)		(42,500)	

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
DOA - Automation Operations FRAT		(1,210,600)		(1,210,600)	
DOA - Automation Operations EBT		(629,900)		(629,900)	
DOA - Capital Outlay Stabilization FRAT		(1,300,000)		(1,300,000)	
DOA - Construction Insurance FRAT		(672,800)		(672,800)	
DOA - Construction Insurance EBT		(2,304,900)		(2,304,900)	
DOA - Co-Op State Purchasing Agreement FRAT		(54,600)		(54,600)	
DOA - Corrections FRAT		(137,600)		(137,600)	
DOA - Corrections EBT		(318,100)		(318,100)	
DOA - Motor Vehicle Pool Revolving FRAT		(876,600)		(876,600)	
DOA - Motor Vehicle Pool Revolving EBT		(349,500)		(349,500)	
DOA - Personnel Division FRAT		(935,600)		(935,600)	
DOA - Risk Management Fund Transfer		(9,000,000)		(9,000,000)	
DOA - Special Services Revolving FRAT		(108,600)		(108,600)	
DOA - State Surplus Materials Revolving FRAT		(213,400)		(213,400)	
DOA - Telecommunications FRAT		(530,800)		(530,800)	
DOA - Telecommunications EBT		(1,496,100)		(1,496,100)	
DOA - Telecommunications Fund - Infrastructure Improvements Account Fund Transfer		(3,328,000)		(3,328,000)	
DOA - Building Renewal COSF Fund Transfer		(5,200,700)		(5,200,700)	
					(29,110,300)
AGR - Department of Agriculture					
AGR - Beef Council FRAT		(31,000)	31,000	0	
AGR - Citrus, Fruit & Vegetable Revolving FRAT		(54,400)	54,400	0	
AGR - Commercial Feed EBT		(129,700)		(129,700)	
AGR - Cotton Research & Protection Council FRAT		(84,400)	84,400	0	
AGR - Cotton Research & Protection Council EBT		(323,700)	323,700	0	
AGR - Designated FRAT		(33,600)		(33,600)	
AGR - Designated EBT		(204,200)	(54,400)	(258,600)	
AGR - Egg Inspection FRAT		(44,900)		(44,900)	
AGR - AZ Federal-State Inspection FRAT		(171,400)		(171,400)	
AGR - AZ Federal-State Inspection EBT		(516,100)		(516,100)	
AGR - Fertilizer Materials EBT		(140,000)		(140,000)	
AGR - Indirect Cost Recovery EBT		(171,600)		(171,600)	
AGR - Livestock Custody EBT		(122,500)		(122,500)	
					(1,588,400)
AXS - AHCCCS					
AXS - Intergovernmental Services EBT		(1,147,700)		(1,147,700)	
AXS - AHCCCS Fund Transfer			(1,963,300)	(1,963,300)	
AXS - AHCCCS Third Party Collections EBT		(195,700)		(195,700)	
					(3,306,700)
APP - State Board of Appraisal					
APP - Board of Appraisal FRAT		(31,100)	31,100	0	
APP - Board of Appraisal EBT		(103,800)	103,800	0	
					0
ART - Arizona Commission on the Arts					
ART - Arts Trust FRAT		(115,900)	115,900	0	
ART - Arts Endowment (Corpus) Fund Transfer		(5,000,000)	(347,700)	(5,347,700)	
					(5,347,700)
ATT - Attorney General					
ATT - Antitrust Revolving EBT		(250,000)		(250,000)	
ATT - Collection Enforcement Revolving FRAT		(248,200)		(248,200)	
					(498,200)
ATA - Automobile Theft Authority					
ATA - Automobile Theft Authority EBT		0	(300,800)	(300,800)	
					(300,800)
BHE - Board of Behavioral Health Examiners					
BHE - Board of Behavioral Health Examiners FRAT		(68,400)	68,400	0	
BHE - Board of Behavioral Health Examiners EBT		(309,200)	309,200	0	
					0
BCE - State Board of Chiropractic Examiners					
BCE - Board of Chiropractic Examiners FRAT		(26,000)	26,000	0	

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
					0
CCE - Citizens Clean Elections Commission					
CCE - Citizens Clean Elections Commission Fund Transfer		3,000,000		3,000,000	
					3,000,000
COM - Department of Commerce					
COM - Commerce Development Bond EBT		(1,142,700)		(1,142,700)	
COM - CEDC FRAT		(153,500)		(153,500)	
COM - CEDC EBT		(5,374,700)		(5,374,700)	
COM - Commerce Workshops FRAT		(25,800)		(25,800)	
COM - Commerce Workshops EBT		(273,900)		(273,900)	
COM - GADA Revolving FRAT		(27,800)		(27,800)	
COM - GADA Revolving EBT		(3,158,000)		(3,158,000)	
COM - Arizona Job Training FRAT		(925,000)		(925,000)	
COM - Arizona Job Training EBT		(20,779,200)	(500,000)	(21,279,200)	
COM - Military Installation FRAT		(286,100)		(286,100)	
COM - Military Installation EBT		(1,780,100)		(1,780,100)	
					(34,426,800)
ROC - Registrar of Contractors					
ROC - Registrar of Contractors FRAT		(714,000)	714,000	0	
ROC - Registrar of Contractors EBT		(1,196,600)	1,196,600	0	
ROC - Residential Contractors' Recovery FRAT		(667,700)	667,700	0	
ROC - Residential Contractors' Recovery EBT		(2,547,100)	2,547,100	0	
					0
COR - Corporation Commission					
COR - Investment Management Regulatory & Enf. FRAT		(46,400)		(46,400)	
COR - Investment Management Regulatory & Enf. EBT		(537,000)	(30,900)	(567,900)	
COR - Pipeline Safety Revolving EBT		(144,300)		(144,300)	
COR - Public Access EBT		(263,600)	24,400	(239,200)	
COR - Securities Regulatory & Enforcement FRAT		(197,300)		(197,300)	
COR - Securities Regulatory & Enforcement EBT		(233,600)	(124,100)	(357,700)	
COR - Utility Regulation Revolving EBT		(195,000)	(696,100)	(891,100)	
					(2,443,900)
DOC - Department of Corrections					
DOC - Alcohol Abuse Treatment FRAT		(30,000)		(30,000)	
DOC - AZ Correctional Industry Revolving Fund EBT		(783,300)		(783,300)	
DOC - Indirect Cost Recovery FRAT		(61,200)		(61,200)	
DOC - Special Services EBT		(909,400)		(909,400)	
DOC - State DOC Revolving FRAT		(170,500)		(170,500)	
					(1,954,400)
COS - Board of Cosmetology					
COS - Board of Cosmetology FRAT		(87,400)	87,400	0	
					0
JUS - Arizona Criminal Justice Commission					
JUS - Criminal Justice Enhancement EBT		(1,776,800)		(1,776,800)	
JUS - DUI Abatement EBT		(774,200)		(774,200)	
JUS - State Aid to Indigent Defense FRAT		(49,600)		(49,600)	
					(2,600,600)
HEA - Commission for the Deaf and the Hard of Hearing					
HEA - Telecommunication Fund for the Deaf FRAT		(272,100)		(272,100)	
HEA - Telecommunication Fund for the Deaf EBT		(1,182,300)		(1,182,300)	
					(1,454,400)
DEN - Board of Dental Examiners					
DEN - Dental Board FRAT		(55,100)	55,100	0	
					0
PRC - Drug & Gang Prevention Resource Center					
PRC - Drug & Gang Prevention Resource Center FRAT		(44,700)		(44,700)	
PRC - Drug & Gang Prevention Resource Center EBT		(170,300)		(170,300)	
					(215,000)
ECDB - Early Childhood Development & Health Board					
ECDB - Early Childhood Interest Fund Transfer		(7,000,000)		(7,000,000)	
					(7,000,000)

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
DES - Department of Economic Security					
DES - Children & Family Svcs Training EBT		(182,100)		(182,100)	
DES - Domestic Violence Shelter FRAT		(120,000)		(120,000)	
DES - Domestic Violence Shelter EBT		(667,500)		(667,500)	
DES - Long Term Care System FRAT		(1,434,000)		(1,434,000)	
DES - Long Term Care System EBT		(6,872,100)		(6,872,100)	
DES - Public Assistance Collections FRAT		(25,800)		(25,800)	
DES - Special Administration FRAT		(78,700)		(78,700)	
DES - Spinal and Head Injuries Trust FRAT		(148,000)		(148,000)	
DES - Spinal and Head Injuries Trust EBT		(439,100)		(439,100)	
DES - ATP - Phoenix Closure EBT		(1,450,400)		(1,450,400)	
DES - Industries for the Blind EBT		(266,600)		(266,600)	
					(11,684,300)
ADE - Arizona Department of Education					
ADE - English Learner Classroom Personnel FRAT		(11,100)		(11,100)	
ADE - Internal Services FRAT		(426,000)		(426,000)	
ADE - Production Revolving FRAT		(108,500)		(108,500)	
ADE - E-Learning EBT		(2,997,200)		(2,997,200)	
					(3,542,800)
DEQ - Department of Environmental Quality					
DEQ - Air Permits Administration EBT		(2,588,400)		(2,588,400)	
DEQ - Air Quality FRAT		(317,400)		(317,400)	
DEQ - Air Quality EBT		(4,818,400)	(2,113,100)	(6,931,500)	
DEQ - Emissions Inspection EBT		(2,800,000)	(2,800,000)	(5,600,000)	
DEQ - Indirect Cost Recovery FRAT		(637,400)		(637,400)	
DEQ - Indirect Cost Recovery EBT		(2,761,500)		(2,761,500)	
DEQ - Monitoring Assistance FRAT		(37,000)		(37,000)	
DEQ - Monitoring Assistance EBT		(449,100)		(449,100)	
DEQ - Recycling FRAT		(116,300)		(116,300)	
DEQ - Recycling EBT		(390,800)		(390,800)	
DEQ - Solid Waste Fee FRAT		(75,200)		(75,200)	
DEQ - Underground Storage Tank Revolving FRAT		(1,910,600)		(1,910,600)	
DEQ - Underground Storage Tank Revolving EBT		(495,900)		(495,900)	
DEQ - Voluntary Vehicle Repair & Retrofit Program FRAT		(52,300)		(52,300)	
DEQ - Voluntary Vehicle Repair & Retrofit Program EBT		(530,600)		(530,600)	
DEQ - Water Quality Assurance Revolving EBT			(8,900,000)	(8,900,000)	
DEQ - Water Quality Fee EBT		0	(500,000)	(500,000)	
DEQ - Greenfields Program EBT		0	(165,000)	(165,000)	
					(32,459,000)
COL - Arizona Exposition and State Fair Board					
COL - Arizona Exposition and State Fair FRAT		(815,000)		(815,000)	
COL - Arizona Exposition and State Fair EBT		(1,817,900)		(1,817,900)	
					(2,632,900)
DFI - Dept of Financial Institutions					
DFI - Arizona Escrow Guaranty EBT		(1,922,200)		(1,922,200)	
DFI - Revolving FRAT		(60,400)		(60,400)	
DFI - Receivership Revolving EBT		(1,216,800)		(1,216,800)	
					(3,199,400)
FIS - Arizona Game and Fish Department					
FIS - Off-Highway Vehicle Recreation FRAT		(37,100)		(37,100)	
FIS - Watercraft Licensing FRAT		(198,700)		(198,700)	
FIS - Watercraft Licensing Boating Safety Grant Fund Transfer		(225,000)		(225,000)	
FIS - Watercraft Licensing OUI Fund Transfer		(500,000)		(500,000)	
FIS - Wildlife Restoration & Enhancement EBT		(145,000)		(145,000)	
					(1,105,800)
GTA - Government Information Technology Agy					
GTA - Information Technology FRAT		(184,100)		(184,100)	
GTA - Information Technology EBT		(312,000)		(312,000)	
GTA - State Web Portal Fund Transfer		(1,550,000)	1,021,000	(529,000)	
GTA - IGA and ISA Fund EBT			(154,100)	(154,100)	
					(1,179,200)

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
GOV - Office of the Governor					
GOV - County Fairs Livestock & Agricultural Promotion FRAT		(60,300)		(60,300)	
GOV - Non-Lapsing Fund Transfer		(567,600)		(567,600)	
GOV - Prevention of Child Abuse FRAT		(31,500)		(31,500)	
					(659,400)
DHS - Department of Health Services					
DHS - Child Fatality Review EBT		(186,900)		(186,900)	
DHS - Emergency Medical Services Operating FRAT		(299,200)		(299,200)	
DHS - Emergency Medical Services Operating EBT		(377,600)		(377,600)	
DHS - Environmental Laboratory Licensure Revolving EBT		(115,400)		(115,400)	
DHS - Indirect Cost FRAT		(453,800)		(453,800)	
DHS - Indirect Cost EBT		(1,129,900)		(1,129,900)	
DHS - Newborn Screening Program FRAT		(340,300)		(340,300)	
DHS - Newborn Screening Program EBT		(1,334,500)		(1,334,500)	
DHS - Nursing Care Institution Protection EBT		(353,700)		(353,700)	
DHS - Substance Abuse Services FRAT		(125,000)		(125,000)	
DHS - Substance Abuse Services EBT		(204,300)		(204,300)	
DHS - Vital Records Electronic Systems FRAT		(25,000)		(25,000)	
DHS - Vital Records Electronic Systems EBT		(687,200)		(687,200)	
					(5,632,800)
AZH - Arizona Historical Society					
AZH - Permanent AZ Historical Society Revolving EBT		(110,200)	110,200	0	
					0
HOU - Department of Housing					
HOU - Housing Program FRAT		(227,500)		(227,500)	
HOU - Housing Program EBT		(2,906,300)		(2,906,300)	
HOU - Housing Trust FRAT		(3,229,500)		(3,229,500)	
HOU - Housing Trust EBT		(17,562,000)		(17,562,000)	
					(23,925,300)
IND - Industrial Commission					
IND - Industrial Commission Revolving EBT		(109,500)		(109,500)	
IND - Industrial Commission Special FRAT			(1,404,100)	(1,404,100)	
IND - Industrial Commission Special EBT			(3,280,900)	(3,280,900)	
IND - Industrial Commission Administrative FRAT		(1,404,100)	1,404,100	0	
IND - Industrial Commission Administrative EBT		(3,280,900)	3,280,900	0	
					(4,794,500)
INS - Department of Insurance					
INS - Arizona Property & Casualty Ins Guaranty EBT		(13,979,000)		(13,979,000)	
INS - Life & Disability Ins Guaranty EBT		(15,613,400)		(15,613,400)	
INS - Captive Insurance Regulatory/Supervision FRAT		(25,500)		(25,500)	
INS - Insurance Examiners' Revolving FRAT		(241,200)		(241,200)	
INS - Insurance Examiners' Revolving EBT		(163,000)		(163,000)	
					(30,022,100)
SPA - Judiciary - Supreme Court					
SPA - Alternative Dispute Resolution FRAT		(37,300)		(37,300)	
SPA - Alternative Dispute Resolution EBT		(218,200)		(218,200)	
SPA - Arizona Lengthy Trial EBT		(207,000)		(207,000)	
SPA - Confidential Intermediary & Fiduciary EBT		(134,600)		(134,600)	
SPA - Court Appointed Special Advocate FRAT		(172,500)		(172,500)	
SPA - Court Appointed Special Advocate EBT		(313,400)		(313,400)	
SPA - Criminal Justice Enhancement FRAT		(152,700)		(152,700)	
SPA - Criminal Justice Enhancement EBT		(1,048,200)		(1,048,200)	
SPA - Defensive Driving School FRAT		(269,700)	269,700	0	
SPA - Defensive Driving School EBT		(1,050,600)	882,000	(168,600)	
SPA - Judicial Collection Enhancement FRAT		(600,200)	600,200	0	
SPA - Judicial Collection Enhancement EBT		(2,665,000)	2,248,100	(416,900)	
SPA - Public Defender Training FRAT		(35,500)		(35,500)	
SPA - State Aid to the Courts EBT		(719,000)		(719,000)	
					(3,623,900)
SUP - Judiciary - Superior Court					
SUP - Criminal Justice Enhancement FRAT		(440,000)		(440,000)	

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
SUP - Criminal Justice Enhancement EBT		(1,048,200)		(1,048,200)	
SUP - Drug Treatment and Education FRAT		(197,400)		(197,400)	
SUP - Drug Treatment and Education EBT		(592,800)		(592,800)	
SUP - Judicial Collection Enhancement FRAT		(171,100)		(171,100)	
SUP - Judicial Collection Enhancement EBT		(528,300)		(528,300)	
					(2,977,800)
DJC - Department of Juvenile Corrections					
DJC - Criminal Justice Enhancement FRAT		(34,300)		(34,300)	
DJC - Criminal Justice Enhancement EBT		(37,000)		(37,000)	
DJC - Indirect Cost Recovery FRAT		(37,000)		(37,000)	
					(108,300)
LAN - State Land Department					
LAN - Community Protection Fund Transfer		(940,200)		(940,200)	
LAN - Fire Suppression FRAT		(1,000,000)		(1,000,000)	
					(1,940,200)
Legislature					
AUD - Auditor General					
AUD - Non-Lapsing Fund Transfer		(2,200,000)		(2,200,000)	
					(2,200,000)
HOU - House of Representatives					
HOU - Non-Lapsing Fund Transfer		(4,000,000)	0	(4,000,000)	
					(4,000,000)
JLBC - Joint Legislative Budget Committee					
JLBC - Non-Lapsing Fund Transfer - includes $40,300 revertment		(1,105,300)	(240,300)	(1,345,600)	
					(1,345,600)
LEG - Legislative Council					
LEG - Non-Lapsing Fund Transfer		(967,700)		(967,700)	
					(967,700)
LIBR - AZ State Library, Archives & Public Records					
LIBR - Non-Lapsing Fund Transfer		(121,000)		(121,000)	
LIBR - Records Services FRAT		(33,800)		(33,800)	
LIBR - Records Services EBT		(261,800)		(261,800)	
LIBR - State Library EBT		(100,000)		(100,000)	
					(516,600)
SEN - Senate					
SEN - Non-Lapsing Fund Transfer		(714,100)	714,100	0	
					0
LOT - Arizona State Lottery Commission					
LOT - State Lottery FRAT		(440,800)		(440,800)	
LOT - State Lottery EBT		(4,898,500)		(4,898,500)	
					(5,339,300)
MED - Arizona Medical Board					
MED - Arizona Medical Board FRAT		(291,100)	291,100	0	
MED - Arizona Medical Board EBT		(103,500)	103,500	0	
					0
NAT - Naturopathic Physicians Medical Board					
NAT - Naturopathic Physicians Medical Board FRAT		(30,200)	30,200	0	
					0
NUR - Nursing Board					
NUR - Board of Nursing FRAT		(206,700)	206,700	0	
					0
OST - Arizona Board of Osteopathic Examiners					
OST - Board of Osteopathic Examiners FRAT		(34,900)	34,900	0	
					0
PAR - Parents Commission on Drug Ed & Prevention					
PAR - Drug Treatment and Education FRAT		(248,600)		(248,600)	
PAR - Drug Treatment and Education EBT		(828,100)		(828,100)	
					(1,076,700)
SPB - Arizona State Parks Board					
SPB - Heritage FRAT		(1,909,300)		(1,909,300)	
SPB - Law Enforcement Boating & Safety EBT		0	(500,000)	(500,000)	

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
SPB - Off-Highway Vehicle Recreation FRAT		(118,400)		(118,400)	
SPB - Off-Highway Vehicle Recreation EBT		(436,300)		(436,300)	
SPB - Reservation Surcharge Revolving FRAT		(27,600)		(27,600)	
SPB - State Lake Improvement FRAT		(207,500)		(207,500)	
SPB - State Lake Improvement EBT		(3,656,000)		(3,656,000)	
SPB - SLIF Prior Year Projects General Fund Transfer		(6,498,200)		(6,498,200)	
SPB - State Parks Enhancement FRAT		(413,000)		(413,000)	
SPB - State Parks Enhancement EBT		(3,077,000)	(587,000)	(3,664,000)	
SPB - State Parks Jerome Fund Transfer		(1,000,000)		(1,000,000)	
					(18,430,300)
PES - Office of Pest Management					
PES - Pest Management FRAT		(138,700)	138,700	0	
PES - Pest Management EBT		(256,700)	256,700	0	
					0
PHA - Arizona State Board of Pharmacy					
PHA - AZ State Board of Pharmacy FRAT		(96,000)	96,000	0	
					0
POS - Commission for Postsecondary Education					
POS - Early Graduation Scholarship FRAT		(28,900)		(28,900)	
POS - Early Graduation Scholarship EBT		(2,985,800)		(2,985,800)	
					(3,014,700)
APA - Arizona Power Authority					
APA - Power Authority Fund Transfer		(1,000,000)		(1,000,000)	
APA - Hoover Uprating Fund Transfer		(1,000,000)		(1,000,000)	
					(2,000,000)
PRI - Board for Private Postsecondary Education					
PRI - Private Postsecondary Education EBT		(127,500)	127,500	0	
					0
DPS - Department of Public Safety					
DPS - Auto Fingerprint Identification EBT		(355,000)	355,000	0	
DPS - Criminal Justice Enhancement EBT		(687,200)		(687,200)	
DPS - DPS Administration FRAT		(495,500)	495,500	0	
DPS - DPS Administration EBT		(335,700)	335,700	0	
DPS - DPS Licensing EBT		(196,400)		(196,400)	
DPS - Fingerprint Clearance Card EBT		(246,100)	246,100	0	
DPS - Board of Fingerprinting FRAT		(30,000)		(30,000)	
DPS - Highway Patrol EBT		0	(1,490,800)	(1,490,800)	
DPS - Joint Fund EBT		(1,489,000)		(1,489,000)	
DPS - Peace Officers Training EBT		(433,900)		(433,900)	
DPS - Public Safety Equipment FRAT		(125,000)		(125,000)	
DPS - Records Processing FRAT		(283,900)	108,500	(175,400)	
DPS - Records Processing EBT		(324,600)		(324,600)	
DPS - Sex Offender Monitoring EBT			(50,000)	(50,000)	
DPS - Western Union (Administration Fund) EBT		(685,400)		(685,400)	
					(5,687,700)
RAC - Arizona Department of Racing					
RAC - AZ Breeders Award FRAT		(54,400)	54,400	0	
RAC - AZ Breeders Award EBT		(150,300)	(54,400)	(204,700)	
RAC - County Fairs Racing Betterment FRAT		(50,000)	50,000	0	
RAC - County Fairs Racing Betterment EBT		(165,100)	(50,000)	(215,100)	
					(419,800)
REA - State Real Estate Department					
REA - Real Estate Recovery EBT		(182,000)		(182,000)	
					(182,000)
RUC - Residential Utility Consumer Office					
RUC - RUCO FRAT		(122,000)		(122,000)	
					(122,000)
REV - Department of Revenue					
REV - Client County Equipment Capitalization Fund EBT		(147,500)		(147,500)	
REV - Escheated Estates Fund EBT		(189,600)		(189,600)	
REV - Estate and Unclaimed Property FRAT		(170,200)		(170,200)	

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
REV - Estate and Unclaimed Property EBT		(1,125,000)		(1,125,000)	
REV - Liability Set-off Fund EBT		(123,500)		(123,500)	
					(1,755,800)
SFB - School Facilities Board					
SFB - Interest Earnings Fund Transfer		(3,280,000)	1,081,800	(2,198,200)	
					(2,198,200)
TEC - State Board of Technical Registration					
TEC - Technical Registration Board EBT		(749,000)	749,000	0	
					0
TOU - Office of Tourism					
TOU - Tourism Fund EBT		0	(200,000)	(200,000)	
					(200,000)
DOT - Department of Transportation					
DOT - Arizona Highways Magazine FRAT		(323,900)		(323,900)	
DOT - Arizona Highways Magazine EBT		(1,056,700)		(1,056,700)	
DOT - Economic Strength Project FRAT		(50,000)		(50,000)	
DOT - Economic Strength Project EBT		(1,219,400)		(1,219,400)	
DOT - Motor Vehicle Liability Insurance Enforcement FRAT		(121,000)		(121,000)	
DOT - SETIF EBT		(794,900)		(794,900)	
DOT - State Aviation EBT		(3,464,100)		(3,464,100)	
DOT - Statewide Transportation Acceleration Needs Fund Transfer		(104,000,000)		(104,000,000)	
DOT - State Highway FRAT		(21,001,800)		(21,001,800)	
DOT - Transportation Department Equipment FRAT		(1,607,700)		(1,607,700)	
DOT - Transportation Department Equipment EBT		(3,978,500)		(3,978,500)	
DOT - Vehicle Inspection and Title Enforcement EBT		(407,100)		(407,100)	
DOT - Building Renewal VLT Fund Transfer		(2,974,200)		(2,974,200)	
DOT - ADOT Non-Highway Capital Fund Transfer		(32,128,800)		(32,128,800)	
					(173,128,100)
UNI - Arizona Board of Regents					
UNI - AZ Board of Regents Local Funds FRAT		(76,400)	76,400	0	
UNI - AZ Board of Regents Local Funds EBT		(100,500)	100,500	0	
					0
UNI - ASU - Main Campus					
UNI - ASU Main - Auxiliary FRAT		(8,869,600)	8,869,600	0	
UNI - ASU Main - Auxiliary EBT		(11,622,700)	11,622,700	0	
					0
UNI - ASU - East Campus					
UNI - ASU East - Auxiliary FRAT		(106,600)	106,600	0	
UNI - ASU East - Auxiliary EBT		(140,300)	140,300	0	
					0
UNI - ASU - West Campus					
UNI - ASU West - Auxiliary FRAT		(87,500)	87,500	0	
UNI - ASU West - Auxiliary EBT		(588,100)	588,100	0	
					0
UNI - Northern Arizona University					
UNI - NAU - Auxiliary FRAT		(2,372,500)	2,372,500	0	
UNI - NAU - Auxiliary EBT		(6,890,000)	6,890,000	0	
					0
UNI - UA - Main Campus					
UNI - UA Main - Auxiliary FRAT		(11,643,900)	11,643,900	0	
UNI - UA Main - Auxiliary EBT		(23,403,300)	23,403,300	0	
					0
UNI - UA - Health Sciences Center					
UNI - UA - HSC - Auxiliary FRAT		(630,400)	630,400	0	
UNI - UA - HSC - Auxiliary EBT		(1,757,000)	1,757,000	0	
					0
VSC - Department of Veterans' Services					
VSC - Military Installation FRAT		(1,729,100)		(1,729,100)	
VSC - State Veterans' Cemetery EBT		(243,200)		(243,200)	
					(1,972,300)
WAT - Department of Water Resources					

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
WAT - Arizona Water Banking FRAT		(387,300)		(387,300)	
WAT - Arizona Water Banking EBT		(9,196,600)		(9,196,600)	
WAT - Arizona Water Protection FRAT		(175,600)		(175,600)	
WAT - Arizona Water Protection EBT		(2,022,600)		(2,022,600)	
WAT - Arizona Water Quality FRAT		(28,100)		(28,100)	
WAT - Arizona Water Quality EBT		(279,300)		(279,300)	
WAT - Assured and Adequate Water Supply FRAT		(56,200)		(56,200)	
WAT - Augmentation & Conservation Assistance FRAT		(99,800)		(99,800)	
WAT - Augmentation & Conservation Assistance EBT		(354,700)		(354,700)	
WAT - Dam Repair EBT		(645,900)		(645,900)	
WAT - Indirect Cost Recovery FRAT		(81,700)		(81,700)	
WAT - Indirect Cost Recovery EBT		(600,900)		(600,900)	
WAT - Well Administration & Enforcement FRAT		(39,400)		(39,400)	
					(13,968,100)
WEI - Department of Weights & Measures					
WEI - Air Quality FRAT		(78,400)		(78,400)	
					(78,400)
OTH - Non GF Personnel Expense Reduction FRAT		(18,967,700)	6,529,100	(12,438,600)	(12,438,600)
OTH - Budget Stabilization Fund Transfer		(130,000,000)		(130,000,000)	(130,000,000)
SUBTOTAL - FRATs		(101,819,400)	34,744,800	(67,074,600)	(67,074,600)
SUBTOTAL - EBTs		(244,816,800)	35,149,800	(209,667,000)	(209,667,000)
SUBTOTAL - BUDGET STABILIZATION FUND		(130,000,000)	0	(130,000,000)	(130,000,000)
SUBTOTAL - FUND TRANSFERS		(191,300,800)	265,600	(191,035,200)	(191,035,200)
TOTAL - FUND TRANSFERS	0	(667,937,000)	70,160,200	(597,776,800)	(597,776,800)
OTH - Temporary Federal Assistance		(400,000,000)	(100,000,000)	(500,000,000)	(500,000,000)
TOTAL - ADD'L PROPOSALS	0	(400,000,000)	(100,000,000)	(500,000,000)	(500,000,000)
REVENUE CHANGES					
REV - Ongoing Revenue	7,808,022,100				0
REV - One-time Revenue	685,432,600				0
REV - County Lottery Proceeds		2,007,500		2,007,500	2,007,500
REV - VLT 5-year Renewal		14,000,000	(11,666,700)	2,333,300	2,333,300
REV - Tax Amnesty Program		5,000,000		5,000,000	5,000,000
TOTAL - REVENUE CHANGES	$8,493,454,700	$21,007,500	($11,666,700)	$9,340,800	$9,340,800
ENDING BALANCE	($1,584,178,800)	$1,847,095,200	($155,440,200)	$1,691,655,000	$1,691,655,000

1/ FRAT = Fund Reduction and Transfer. An agency's operating budget would be reduced and the savings would be transferred to the General Fund.

2/ EBT = Excess Balance Transfer. This option typically reflects transferring 50% of the excess fund balance in FY 2009 and 50% of the remainder in FY 2010.

Other Funds
Detailed List of Budget Options by Agency

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Agy Subtotal
OPERATING SPENDING CHANGES 1/					
SBA - State Board of Accountancy	2,350,100				
SBA - Board of Accountancy FRAT		(117,500)	117,500	0	
					0
DOA - Arizona Department of Administration	181,393,300				
DOA - Air Quality FRAT		(42,500)		(42,500)	
DOA - Automation Operations FRAT		(1,210,600)		(1,210,600)	
DOA - Capital Outlay Stabilization FRAT		(1,300,000)		(1,300,000)	
DOA - Corrections FRAT		(137,600)		(137,600)	
DOA - Motor Vehicle Pool Revolving FRAT		(876,600)		(876,600)	
DOA - Personnel Division FRAT		(935,600)		(935,600)	
DOA - State Surplus Materials Revolving FRAT		(213,400)		(213,400)	
DOA - Telecommunications FRAT		(530,800)		(530,800)	
					(5,247,100)
OAH - Office of Administrative Hearings	14,500				
					0
AGR - Department of Agriculture	3,461,700				
AGR - Citrus, Fruit & Vegetable Revolving FRAT		(54,400)	54,400	0	
AGR - Egg Inspection FRAT		(44,900)		(44,900)	
					(44,900)
AXS - AHCCCS	292,981,900				
AXS - One-time County Contributions					
					0
APP - State Board of Appraisal	621,800				
APP - Board of Appraisal FRAT (90/10)		(31,100)	31,100	0	
					0
ATT - Attorney General	42,215,500				
ATT - Collection Enforcement FRAT		(248,200)		(248,200)	
					(248,200)
ATA - Automobile Theft Authority	6,016,700				
					0
BAR - Board of Barbers	328,200				
					0
BHE - Board of Behavioral Health Examiners	1,367,200				
BHE - Board of Behavioral Health Examiners FRAT		(68,400)	68,400	0	
					0
BCE - State Board of Chiropractic Examiners	520,400				
BCE - Board of Chiropractic Examiners FRAT		(26,000)	26,000	0	
					0
COM - Department of Commerce	3,684,500				
COM - CEDC FRAT		(153,500)		(153,500)	
					(153,500)
ROC - Registrar of Contractors	12,147,000				
ROC - Registrar of Contractors FRAT		(714,000)	714,000	0	
					0
COR - Corporation Commission	24,225,600				
COR - Investment Management Regulatory & Enf. FRAT		(46,400)		(46,400)	
COR - Securities Regulatory & Enforcement FRAT		(197,300)		(197,300)	
					(243,700)
DOC - Department of Corrections	52,225,500				
DOC - Alcohol Abuse Treatment FRAT		(30,000)		(30,000)	
					(30,000)
COS - Board of Cosmetology	1,747,800				
COS - Board of Cosmetology FRAT		(87,400)	87,400	0	
					0
JUS - Arizona Criminal Justice Commission	6,936,900				
JUS - State Aid to Indigent Defense FRAT		(49,600)		(49,600)	
					(49,600)
SDB - AZ State Schools for the Deaf and the Blind	14,695,400				

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Agy Subtotal
					0
HEA - Comm for the Deaf & the Hard of Hearing	5,441,100				
HEA - Telecommunication Fund for the Deaf FRAT		(272,100)		(272,100)	
					(272,100)
DEN - Board of Dental Examiners	1,102,800				
DEN - Dental Board FRAT		(55,100)	55,100	0	
					0
PRC - Drug & Gang Prevention Resource Center	639,000				
PRC - Drug & Gang Prevention Resource Center FRAT		(44,700)		(44,700)	
					(44,700)
DES - Department of Economic Security	504,149,900				
DES - Domestic Violence Shelter FRAT		(120,000)		(120,000)	
DES - Long Term Care System FRAT		(1,434,000)		(1,434,000)	
DES - Public Assistance Collections FRAT		(25,800)		(25,800)	
DES - Special Administration FRAT		(78,700)		(78,700)	
DES - Spinal and Head Injuries Trust FRAT		(148,000)		(148,000)	
					(1,806,500)
ADE - Arizona Department of Education	54,793,500				
					0
EMA - Department of Emergency & Military Affairs	132,700				
					0
DEQ - Department of Environmental Quality	77,109,400				
DEQ - Hazardous Waste Backfill (Air Quality Fund)			588,300	588,300	
DEQ - Air Quality FRAT		(317,400)		(317,400)	
DEQ - Indirect Cost Recovery FRAT		(637,400)		(637,400)	
DEQ - Recycling FRAT		(116,300)		(116,300)	
DEQ - Solid Waste Fee FRAT		(75,200)		(75,200)	
DEQ - Underground Storage Tank Revolving FRAT		(1,910,600)		(1,910,600)	
					(2,468,600)
COL - Arizona Exposition and State Fair Board	16,299,600				
COL - Arizona Exposition and State Fair FRAT		(815,000)		(815,000)	
					(815,000)
BAN - Dept of Financial Institutions	0				
					0
BFS - Department of Fire, Building & Life Safety	0				
					0
EMB - Board of Funeral Directors and Embalmers	350,000				
					0
FIS - Arizona Game and Fish Department	35,542,200				
FIS - Watercraft Licensing FRAT		(198,700)		(198,700)	
FIS - Watercraft Licensing Boating Safety Grant Fund Transfer		(225,000)		(225,000)	
FIS - Watercraft Licensing OUI Fund Transfer		(500,000)		(500,000)	
					(923,700)
GAM - Department of Gaming	16,561,000				
					0
GTA - Government Information Technology Agy	8,685,400				
GTA - Information Technology FRAT		(184,100)		(184,100)	
					(184,100)
DHS - Department of Health Services	72,726,300				
DHS - ASH Fund Shift			133,300	133,300	
DHS - Health Crisis Fund Shift		500,000		500,000	
DHS - Emergency Medical Services Operating FRAT		(299,200)		(299,200)	
DHS - Indirect Cost FRAT		(453,800)		(453,800)	
DHS - Newborn Screening Program FRAT		(340,300)		(340,300)	
DHS - Substance Abuse Services FRAT		(125,000)		(125,000)	
DHS - Vital Records Electronic Systems FRAT		(25,000)		(25,000)	
					(610,000)
AZH - Arizona Historical Society	194,200				
					0
HOM - Board of Homeopathic & Integrated Medicine Examiners	117,300				
					0
HOU - Department of Housing	944,800				
HOU - Housing Trust FRAT		(3,229,500)		(3,229,500)	

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Agy Subtotal
					(3,229,500)
IND - Industrial Commission	19,859,700				
IND - Industrial Commission Administrative FRAT		(1,404,100)	1,404,100	0	
					0
SPA - Judiciary - Supreme Court	31,386,600				
SPA - Court Appointed Special Advocate FRAT		(172,500)		(172,500)	
SPA - Criminal Justice Enhancement FRAT		(152,700)		(152,700)	
SPA - Defensive Driving School FRAT		(269,700)		(269,700)	
SPA - Judicial Collection Enhancement FRAT		(600,200)		(600,200)	
					(1,195,100)
SUP - Judiciary - Superior Court	10,939,700				
SUP - Risk Mangement Shift			175,400	175,400	
SUP - Criminal Justice Enhancement FRAT		(440,000)		(440,000)	
SUP - Judicial Collection Enhancement FRAT		(171,100)		(171,100)	
					(435,700)
DJC - Department of Juvenile Corrections	7,670,000				
DJC - Criminal Justice Enhancement FRAT		(34,300)		(34,300)	
					(34,300)
LIBR - AZ State Library, Archives & Public Records	675,900				
LIBR - Record Services FRAT		(33,800)		(33,800)	
					(33,800)
LOT - Arizona State Lottery Commission	79,323,300				
LOT - State Lottery FRAT		(440,800)		(440,800)	
					(440,800)
MED - Arizona Medical Board	5,822,600				
MED - Arizona Medical Board FRAT		(291,100)	291,100	0	
					0
NAT - Naturopathic Physicians Medical Board	604,300				
NAT - Naturopathic Physicians Medical Board FRAT		(30,200)	30,200	0	
					0
NUR - State Board of Nursing	4,134,900				
NUR - Board of Nursing FRAT		(206,700)	206,700	0	
					0
NCI - Nursing Care Inst. Administrators Board	377,700				
					0
OCC - Board of Occupational Therapy Examiners	244,900				
					0
DIS - State Board of Dispensing Opticians	124,300				
					0
OPT - State Board of Optometry	202,200				
					0
OST - Arizona Board of Osteopathic Examiners	698,700				
OST - Board of Osteopathic Examiners FRAT		(34,900)	34,900	0	
					0
SPB - Arizona State Parks Board	8,899,700				
SPB - Use of All Park Fees for Operating		2,241,000		2,241,000	
SPB - Reservation Surcharge FRAT		(27,600)		(27,600)	
SPB - State Lake Improvement FRAT		(207,500)		(207,500)	
SPB - State Parks Enhancement FRAT		(413,000)		(413,000)	
					1,592,900
PES - Office of Pest Management	2,774,300				
PES - Pest Management FRAT		(138,700)	138,700	0	
					0
PHA - Arizona State Board of Pharmacy	1,920,900				
PHA - AZ State Board of Pharmacy FRAT		(96,000)	96,000	0	
					0
PHY - Board of Physical Therapy Examiners	360,200				
					0
PIO - Arizona Pioneers' Home	6,651,100				
PIO - Fund Shift to State Charitable Fund		24,000		24,000	
					24,000
POD - State Board of Podiatry Examiners	143,600				

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Agy Subtotal
					0
POS - Commission for Postsecondary Education	3,852,700				
					0
PRI - Board for Private Postsecondary Education	334,700				
					0
PSY - State Board of Psychologist Examiners	407,900				
					0
DPS - Department of Public Safety	193,451,900				
					0
RAC - Arizona Department of Racing	513,600				
					0
RAD - Radiation Regulatory Agency	288,800				
					0
RUC - Residential Utility Consumer Office	1,302,000				
RUC - RUCO FRAT		(122,000)		(122,000)	
					(122,000)
RES - Board of Respiratory Care Examiners	261,600				
					0
RET - Arizona State Retirement System	24,047,000				
					0
REV - Department of Revenue	4,488,800				
REV - Estate and Unclaimed Property FRAT		(170,200)		(170,200)	
					(170,200)
SOS - Secretary of State	4,100,200				
					0
SBO - State Boards' Office	284,700				
					0
TEC - State Board of Technical Registration	1,745,200				
					0
DOT - Department of Transportation	468,425,200				
DOT - Motor Vehicle Liability Insurance Enforcement FRAT		(121,000)		(121,000)	
DOT - Transportation Department Equipment FRAT		(1,607,700)		(1,607,700)	
DOT - State Highway FRAT		(21,001,800)		(21,001,800)	
					(22,730,500)
TRE - State Treasurer	1,300				
					0
UNI - Universities					
UNI - ASU - Main Campus	260,679,000				
					0
UNI - ASU - East Campus	29,120,200				
					0
UNI - ASU - West Campus	29,173,200				
					0
UNI - Northern Arizona University	52,620,500				
					0
UNI - UA - Main Campus	153,532,100				
					0
UNI - UA - Health Sciences Center	16,543,500				
					0
VSC - Department of Veterans' Services	14,491,300				
					0
VME - Veterinary Medical Examining Board	468,300				
					0
WAT - Department of Water Resources	8,019,100				
WAT - Shift Cost to Water Banking Fund		3,000,000		3,000,000	
WAT - Arizona Water Banking FRAT		(387,300)		(387,300)	
WAT - Assured and Adequate Water Supply FRAT		(56,200)		(56,200)	
					2,556,500
WEI - Department of Weights & Measures	1,866,900				
WEI - Air Quality FRAT		(78,400)		(78,400)	
					(78,400)
OTH - Other					

	Enacted FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Agy Subtotal
OTH - FY 09 Supplementals (Mine Inspector)	177,700				
OTH - FY 09 Supplementals (AHCCCS Tobacco Tax Shortfall)	(11,532,800)				
OTH - Non GF Personnel Expense Reduction		(9,624,700)	1,584,400	(8,040,300)	(8,040,300)
TOTAL - OPERATING SPENDING CHANGES	$2,884,901,400	($51,315,900)	$5,837,000	($45,478,900)	($45,478,900)
CAPITAL SPENDING CHANGES					
Building Renewal					
Arizona Department of Administration	6,100,000	(5,200,700)		(5,200,700)	(5,200,700)
Arizona Exposition and State Fair Board	1,794,300				
Game & Fish Department	531,000				
Arizona Lottery Commission	68,000				
Arizona Department of Transportation	4,208,900	(2,974,200)		(2,974,200)	(2,974,200)
New Projects					
ADOT '09 Statewide Highway Construction	92,420,000				
ADOT '09 Controlled Access Highways	114,467,000				
ADOT '09 Debt Service	98,695,000				
ADOT '09 Airport Planning & Development - '09	31,200,000				
ADOT '09 DPS Microwave Communications System - Enacted	826,000				
ADOT '09 De-Icer Buildings	1,825,000	(1,825,000)		(1,825,000)	(1,825,000)
ADOT '09 Far Southeast Valley Maintenance Yard	2,350,000	(2,350,000)		(2,350,000)	(2,350,000)
ADOT '09 Vehicle Wash Systems	2,075,000	(2,075,000)		(2,075,000)	(2,075,000)
ADOT '09 Oil/Asphalt Storage Tanks	1,389,000	(1,389,000)		(1,389,000)	(1,389,000)
ADOT '09 Arizona Mexico Border Agreements	600,000	(600,000)		(600,000)	(600,000)
ADOT '08 Payson MVD Service Center		(2,145,300)		(2,145,300)	(2,145,300)
ADOT '08 Far SE Valley Multi-Use		(6,701,900)		(6,701,900)	(6,701,900)
ADOT '08 Surprise MVD Svc Center		(3,956,300)		(3,956,300)	(3,956,300)
ADOT '08 Safford Vehicle Maint. Shop		(3,215,000)		(3,215,000)	(3,215,000)
ADOT '08 Vehicle Wash Stations		(2,021,300)		(2,021,300)	(2,021,300)
ADOT '08 San Luis Inspection Station		(2,000,000)		(2,000,000)	(2,000,000)
ADOT '08 De-Icer Buildings		(1,850,000)		(1,850,000)	(1,850,000)
ADOT '08 Oil/Asphalt Storage Tanks		(1,365,000)		(1,365,000)	(1,365,000)
ADOT '08 Grand Canyon Airport Water Tanks		(635,000)		(635,000)	(635,000)
DOA '09 Capitol Mall Fire Systems	491,000				
Game & Fish '09 Boat Shade Canopies	120,000				
Game & Fish '09 Boat Registration Kiosks	240,000				
Game & Fish '09 Shooting Range Access	150,000				
Game & Fish '09 Preventative Maintenance	30,000				
Game & Fish '09 Microwave Communications System	207,000				
Game & Fish '09 Headquarters Construction	80,000				
Game & Fish '09 Yuma Regional Office Remodel/Expansion	954,000				
Game & Fish '09 Mesa Regional Office Paving Project	250,000				
TOTAL - CAPITAL SPENDING CHANGES	$361,071,200	($40,303,700)	$0	($40,303,700)	($40,303,700)
TOTAL - ALL OTHER FUND CHANGES	$3,245,972,600	($91,619,600)	$5,837,000	($85,782,600)	($85,782,600)

1/ FRAT = Fund Reduction and Transfer. An agency's operating budget would be reduced and the savings would be transferred to the General Fund.

Non-General Fund Personnel Expense Reduction Savings

Budget Units	Fund Name	FY 2009	FY 2010
Accountancy, Arizona State Board of	Board of Accountancy Fund (OF)	$ -	$ -
Administration, Arizona Department of	Administration - AFIS II Collections Fund (NA)	27,000	64,300
	Automation Operations Fund (OF)	416,800	992,500
	Capital Outlay Stabilization Fund (OF)	133,100	316,900
	Construction Insurance Fund (NA)	6,000	14,400
	Co-Op State Purchasing Agreement Fund (NA)	9,400	22,300
	Corrections Fund (OF)	20,300	48,300
	Emergency Telecommunication Services Revolving Fund (NA)	13,000	30,900
	Employee Travel Reduction Fund (NA)	15,200	36,100
	Motor Vehicle Pool Revolving Fund (OF)	33,000	78,700
	Personnel Division Fund (OF)	311,100	740,600
	Risk Management Revolving Fund (OF)	244,200	581,300
	Special Employee Health Insurance Trust Fund (OF)	105,400	251,100
	Special Services Revolving Fund (NA)	14,400	34,200
	State Surplus Materials Revolving Fund (OF)	26,100	62,200
	Telecommunications Fund (OF)	64,200	152,700
Agriculture, Arizona Department of	Citrus, Fruit and Vegetable Revolving Fund (OF)	25,600	60,900
	Commercial Feed Fund (OF)	6,100	14,600
	Designated Fund (NA)	17,000	40,600
	Egg Inspection Fund (OF)	28,800	68,600
	Federal - State Inspection Fund (NA)	96,600	230,000
	Fertilizer Materials Fund (OF)	7,300	17,300
	Pesticide Fund (OF)	8,300	19,700
AHCCCS	Healthcare Group Fund (OF)	152,000	361,900
Appraisal, State Board of	Board of Appraisal Fund (OF)	-	-
Arts, Arizona Commission on the	Arts Special Revenues Fund (NA)	5,200	12,500
Attorney General - Department of Law	Anti-Racketeering Revolving Fund (NA)	58,500	139,200
	Attorney General Legal Services Cost Allocation Fund (OF)	254,800	606,600
	Collection Enforcement Revolving Fund (OF)	153,500	365,500
	Consumer Protection - Consumer Fraud Revolving Fund (OF)	69,000	164,300
	Risk Management Revolving Fund (OF)	331,400	789,000
	Victims' Rights Fund (OF)	13,900	33,000
Automobile Theft Authority	Automobile Theft Authority Fund (OF)	17,000	40,600
Barbers, Board of	Board of Barbers Fund (OF)	-	-
Behavioral Health Examiners, Board of	Board of Behavioral Health Examiners Fund (OF)	-	-
Chiropractic Examiners, State Board of	Board of Chiropractic Examiners Fund (OF)	-	-
Commerce, Department of	CEDC Fund (OF)	30,800	73,200
	GADA Revolving Fund (NA)	8,300	19,800
	Job Training Fund (NA)	13,000	30,900
	Lottery Fund (OF)	8,200	19,500
Contractors, Registrar of	Registrar of Contractors Fund (OF)	-	-
	Residential Contractors' Recovery Fund (NA)	-	-
Corporation Commission	Investment Management Regulatory and Enforcement Fund (OF)	-	-
	Public Access Fund (OF)	-	-
	Securities Regulatory and Enforcement Fund (OF)	-	-
	Utility Regulation Revolving Fund (OF)	-	-
Corrections, Arizona Department of	Arizona Correctional Industries Revolving Fund (NA)	251,400	598,600
	Corrections Fund (OF)	15,600	37,200
	State Education Fund for Correctional Education (OF)	15,000	35,700
Cosmetology, Board of	Board of Cosmetology Fund (OF)	-	-
Criminal Justice Commission, AZ	Criminal Justice Enhancement Fund (OF)	20,400	48,600
	Drug and Gang Enforcement Account (NA)	24,900	59,200
Deaf and the Hard of Hearing, Commission for the	Telecommunication Fund for the Deaf (OF)	40,000	95,200
Dental Examiners, State Board of	Dental Board Fund (OF)	-	-
Drug & Gang Prevention Resource Center, AZ	Drug and Gang Prevention Resource Center Fund (OF)	9,400	22,500
Economic Security, Department of	Child Support Enforcement Administration Fund (OF)	334,700	796,900
	Industries for the Blind Fund (NA)	151,200	360,100
	Public Assistance Collections Fund (OF)	17,000	40,500
	Spinal and Head Injuries Trust Fund (OF)	18,400	43,700
Education, Department of	Indirect Cost Recovery Fund (NA)	172,500	410,700
	Production Revolving Fund (NA)	18,400	43,700
	Teacher Certification Fund (OF)	78,700	187,300
Environmental Quality, Department of	Air Permits Administration Fund (OF)	142,800	339,900
	Air Quality Fund (OF)	65,600	156,200
	Clean Water Revolving Fund (OF)	239,200	569,500
	Clean Water Revolving Fund (NA)	23,900	56,900

Budget Units	Fund Name	FY 2009	FY 2010
	Drinking Water Revolving Fund (NA)	23,900	56,900
	Emissions Inspection Fund (OF)	58,100	138,400
	Indirect Cost Recovery Fund (OF)	210,300	500,700
	Recycling Fund (OF)	14,700	34,900
	Solid Waste Fee Fund (OF)	24,900	59,300
	Underground Storage Tank Revolving - NA (NA)	165,400	393,900
	Voluntary Remediation Fund (NA)	9,000	21,500
	Water Quality Assurance Revolving Fund (NA)	155,900	371,300
	Water Quality Fee Fund (OF)	118,400	281,800
Exposition & State Fair Board, AZ	Arizona Exposition and State Fair Fund (OF)	231,800	552,000
Financial Institutions, Department of	Revolving Fund (NA)	23,200	55,200
Funeral Directors & Embalmers, State Board of	Board of Funeral Directors and Embalmers Fund (OF)	-	-
Game and Fish Department, Arizona	Heritage Fund (NA)	197,900	471,200
	Indirect Cost Recovery Fund (NA)	14,500	34,400
	Off-Highway Vehicle Recreation Fund (NA)	6,800	16,200
	Watercraft Licensing Fund (OF)	48,400	115,100
Geological Survey, Arizona	Geological Survey (NA)	14,500	34,600
Government Information Technology Agency	Information Technology Fund (OF)	105,300	250,700
Health Services, Department of	Emergency Medical Services Operating Fund (OF)	104,700	249,300
	Environmental Laboratory Licensure Revolving Fund (OF)	17,300	41,300
	Hearing and Speech Professionals Fund (OF)	8,800	20,900
	Indirect Cost Fund (OF)	160,600	382,300
	Newborn Screening Program Fund (OF)	81,000	192,900
	Vital Records Electronic Systems Fund (OF)	6,700	16,000
Housing, Department of	Housing Program Fund (NA)	115,300	274,600
	Housing Trust Fund (OF)	33,500	79,700
Industrial Commission of Arizona	Industrial Commission Administrative Fund (OF)	528,700	1,258,800
Insurance, Department of	Captive Insurance Regulatory and Supervision Fund (NA)	5,500	13,100
	Financial Surveillance Fund (NA)	13,300	31,600
	Insurance Examiners' Revolving Fund (NA)	47,700	113,500
	Life and Disability Insurance Guaranty Fund (NA)	6,800	16,200
	Property and Casualty Insurance Guaranty Fund (NA)	12,900	30,800
Judiciary			
Superior Court	Criminal Justice Enhancement Fund (OF)	19,000	45,200
	Drug Treatment and Education Fund (NA)	13,100	31,100
	Grants and Special Revenue (NA)	15,800	37,700
Supreme Court	Confidential Intermediary and Fiduciary Fund (OF)	15,000	35,700
	Court Appointed Special Advocate Fund (OF)	14,500	34,500
	Criminal Justice Enhancement Fund (OF)	7,100	17,000
	Defensive Driving School Fund (OF)	27,900	66,500
	Grants and Special Revenue (NA)	94,500	225,100
	Judicial Collection Enhancement Fund (OF)	30,600	72,900
Subtotal - Judiciary		237,500	565,700
Juvenile Corrections, Department of	Criminal Justice Enhancement Fund (OF)	7,000	16,800
	State Education Fund for Committed Youth (OF)	99,700	237,400
Land Department, State	Cooperative Forestry Fund (NA)	19,100	45,400
	Fire Suppression Fund (NA)	117,600	280,100
Library, Archives & Public Records, Arizona State	Records Services Fund (OF)	12,300	29,300
Lottery Commission, Arizona State	Lottery Fund (OF)	249,800	594,700
Medical Examiners, Board of	Arizona Medical Board Fund (OF)	144,000	342,800
Mines & Mineral Resources, Department of	Mines and Minerals Resources (NA)	6,800	16,200
Naturopathic Physicians Medical Board	Naturopathic Physicians Medical Board Fund (OF)	-	-
Nursing Care Institution of Administrators and Assisted Living Facility Managers, Board of	Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Fund (OF)	-	-
Nursing, State Board of	Board of Nursing Fund (OF)	-	-
Occupational Therapy Examiners, Board of	Occupational Therapy Fund (OF)	-	-
Osteopathic Examiners, AZ Board of	Board of Osteopathic Examiners Fund (OF)	-	-
Parks Board, Arizona State	Heritage Fund (NA)	68,800	163,900
	Off-Highway Vehicle Recreation Fund (NA)	33,500	79,800
	Partnership Fund (NA)	5,900	14,000
	Publications and Souvenir Revolving Fund (NA)	9,500	22,700
	Reservation Surcharge Revolving Fund (OF)	17,600	41,800
	State Lake Improvement Fund (NA)	77,900	185,400
	State Parks Enhancement Fund (OF)	234,200	557,600
	State Parks Fund (NA)	8,300	19,700
Pest Management, Office of	Pest Management Fund (OF)	-	-
Pharmacy, AZ State Board of	Board of Pharmacy Fund (OF)	-	-
Physical Therapy Examiners, Board of	Board of Physical Therapy Fund (OF)	-	-

Budget Units	Fund Name	FY 2009	FY 2010
Postsecondary Education, Commission of	Postsecondary Education Fund (OF)	15,200	36,100
Power Authority, Arizona	Hoover Uprating Fund (NA)	39,600	94,400
Private Postsecondary Education, State Board for	Board for Private Postsecondary Education Fund (OF)	-	-
Psychologist Examiners, State Board of	Board of Psychologist Examiners Fund (OF)	-	-
Public Safety, Department of	Anti-Racketeering Fund (NA)	35,500	84,500
	Automated Fingerprint Identification System Fund (OF)	12,200	29,000
	Board of Fingerprinting Fund (NA)	15,800	37,600
	Crime Laboratory Assessment Fund (OF)	146,000	347,600
	Criminal Justice Enhancement Fund (OF)	90,300	215,000
	Deoxyribonucleic Acid (DNA) Identification System Fund (OF)	112,200	267,100
	DPS Administration Fund (NA)	27,300	65,000
	DPS Licensing Fund (NA)	32,600	77,700
	Fingerprint Clearance Card Fund (NA)	77,600	184,900
	Highway Patrol Fund (OF)	629,500	1,498,800
	Indirect Cost Recovery Fund (NA)	32,300	77,000
	Parity Compensation Fund (OF)	113,900	271,100
	Peace Officers' Training Fund (NA)	79,400	189,000
	Records Processing Fund (NA)	33,100	78,900
Racing, Arizona Department of	County Fair Racing Fund (OF)	9,900	23,600
Radiation Regulatory Agency	Radiologic Technologist Certification Fund (OF)	8,900	21,300
Residential Utility Consumer Office	Residential Utility Consumer Office Revolving Fund (OF)	37,500	89,200
Respiratory Care Examiners, Board of	Board of Respiratory Care Examiners Fund (OF)	-	-
Revenue, Department of	Estate and Unclaimed Property Fund (OF)	42,100	100,400
	Liability Setoff Fund (OF)	9,900	23,700
State Boards' Office	Special Services Revolving Fund (OF)	7,200	17,100
Technical Registration, State Board of	Technical Registration Fund (OF)	-	-
Transportation, Department of	Arizona Highways Magazine Fund (NA)	99,300	236,500
	Aviation Fund (OF)	63,400	150,900
	Transportation Department Equipment Fund (OF)	496,500	1,182,100
Veterinary Medical Examining Board, AZ. State	Veterinary Medical Examining Board Fund (OF)	-	-
Water Resources, Department of	Assured and Adequate Water Supply Administration Fund (OF)	25,700	61,100
	Augmentation and Conservation Assistance Fund (NA)	10,300	24,600
	Indirect Cost Recovery Fund (NA)	38,700	92,100
	Water Banking Fund (OF)	130,700	311,200
	Water Banking Fund (NA)	9,700	23,100
	Water Protection Fund (NA)	11,500	27,400
	Water Quality Fund (NA)	13,300	31,700
	Well Administration and Enforcement Fund (NA)	18,600	44,200
Weights and Measures, Department of	Air Quality Fund (OF)	29,600	70,600
TOTAL		**$ 10,854,200**	**$ 25,843,500**

CRIMINAL JUSTICE BUDGET RECONCILIATION BILL (BRB)

Judiciary

Probationer Service Fee

- As permanent law, amend A.R.S. § 13-901 to increase the monthly adult probation services fee from $50 to $65. Monies from the fee will be deposited into each county's adult probation services fund.

Risk Management Premium

- As permanent law, amend A.R.S. § 12-267 to require the Administrative Office of the Courts (AOC) to charge each county's adult probation services an amount equal to each county's share of the Superior Court's risk management premium. Each county's share of the Judiciary's risk management premium is to be determined by the AOC annually.

EDUCATION BUDGET RECONCILIATION BILL (BRB)

Department of Education

Base Support Level Reductions

- As session law, reduce Base Support Level (BSL) funding for school districts, school district Technology Assisted Project Based Instruction (TAPBI) programs and Joint Technological Education Districts (JTEDs) that receive state aid by $98,198,000 statewide for FY 2009.
- As session law, reduce BSL funding for school districts that do not receive state aid for FY 2009 by the amount that would be reduced if they did qualify for state aid for FY 2009.
- As session law, exempt school districts with fewer than 600 K-8 pupils from K-8 BSL reductions and districts with fewer than 600 high school students from high school BSL reductions.
- As session law, specify that the BSL reductions do not affect budget limits for overrides.
- As session law, specify that to the extent possible, the BSL reductions shall be taken against administrative costs, rather than classroom instruction.

Soft Capital Reductions

- As session law, reduce Soft Capital funding for school districts that receive state aid by $21 million.
- As session law, reduce Soft Capital funding for school districts that do not receive state aid for FY 2009 by the amount that would be reduced if they did qualify for state aid for FY 2009.
- As session law, exempt school districts with fewer than 600 K-8 pupils from K-8 Soft Capital reductions and districts with fewer than 600 high school students from high school Soft Capital reductions.
- As session law, permit school districts to use Soft Capital funding for FY 2009 for any operating or capital expenditures.

Charter Reductions

- As session law, reduce charter school Additional Assistance funding by $4 million.

Aggregate Expenditure Limit

- As session law, notwithstand a requirement that the state board of education notify school districts of budget reductions required under the Aggregate Expenditure Limit and that school districts adopt revised budgets accordingly.

Community Colleges

Operating State Aid

- As session law, notwithstand the operating state aid formula in FY 2009, and specify that the appropriation for operating state aid shall be as provided in the General Appropriation Act, including subsequent budget adjustments.

Equalization Aid

- As session law, notwithstand the equalization aid formula in FY 2009, and specify that the appropriation for operating state aid shall be as provided in the General Appropriation Act, including subsequent budget adjustments.

Operating and Capital Transfers

- As session law for FY 2009, permit a community college to use any portion of its capital outlay funding for operating purposes and any portion of its operating funding for capital purposes.

Universities

45th Day Enrollment

- As permanent law, change the full-time equivalent student enrollment count from the 21st day of the fall semester to the 45th day of the fall and spring semesters.
- As session law, specify that the change is not intended to increase the university lump sum reduction for FY 2009 above $141.5 million.

University Debt Financing

- As permanent law, reduce the $1,000,000,000 bonding authority cap to $800,000,000 and reduce the allocation for the University of Arizona Biomedical Campus from $470,000,000 to $376,000,000.
- As session law, prohibit the Arizona Board of Regents from authorizing projects or issuing debt for FY 2009 for the remaining $632,328,800 of the $800,000,000 in bonding authority that was not submitted to JCCR by October 2, 2008.
- As session, continue to require the General Fund to receive $57,000,000 from Lottery proceeds in FY 2010.

HEALTH AND WELFARE BUDGET RECONCILIATION BILL (BRB)

AHCCCS

Disproportionate Share Payments

- As session law, directs the agency to deposit all disproportionate share payments from publicly owned hospitals into the General Fund.
- As session law, reverts $8.9 million to the General Fund.

Deficit Reduction Act Premiums

- As permanent law, authorizes the AHCCCS Director to adopt rules or procedures to collect the maximum premium allowed for AHCCCS services, permissible under federal law.

Deficit Reduction Act Alternative Benefit Package

- As permanent law, authorizes AHCCCS to provide an alternative benefit plan to all persons allowed to receive an alternative plan through the 2005 Deficit Reduction Act.
- As permanent law, allows individuals not placed on the alternative benefit plan to voluntarily choose the alternative benefit plan.
- As permanent law, mandates that individuals who are enrolled in the alternative benefit plan also receive any services that are required by federal law.

County ALTCS Contributions

- Amends Laws 2008, Chapter 288 to have Maricopa and Pima Counties transfer monies to the General Fund instead of the Budget Neutrality Compliance Fund.

County Transfers

- Amends Laws 2008, Chapter 288 to have AHCCCS deposit $17,830,500 of excess county ALTCS funds from FY 2007 and FY 2008 into the General Fund instead of the Budget Neutrality Compliance Fund.

Emergency Rulemaking Authority

- Grants AHCCCS emergency rulemaking authority to implement the Deficit Reduction Act Premiums and Deficit Reduction Act Alternative Benefit Package items above.

Department of Economic Security

Eliminate General Assistance

- Eliminate the General Assistance program by repealing A.R.S. Title 46, Chapter 2, Article 2.

Childcare Income Eligibility

- As session law, permit DES to reduce income eligibility levels for all child care programs. Require report to JLBC within 15 days of change in levels.

Department of Health Services

Health Crisis Fund

- As permanent law, repeal the Health Crisis Fund.

Restoration to Competency Cost Sharing

- As session law, require counties with populations of less than 800,000 to pay 50% of cost of Restoration to Competency treatment.

REVENUE BUDGET RECONCILIATION BILL (BRB)

State Land Department
Fire Suppression Fund Shift
- As session law, shift the statutory $3,000,000 appropriation to the Fire Suppression Fund from the General Fund to the State Parks Heritage Fund.

State Lottery Commission
County Lottery Distributions
- As session law, reduce FY 2009 Lottery distributions to the County Assistance Fund by $382,500, the Local Transportation Assistance Fund by $1,150,000, and the Local Transportation Assistance Fund II (Mass Transit) by $475,000.

State Parks Board
Land Conservation Fund Interest Earnings
- As session law, allow interest earnings from the Land Conservation Fund above $500,000 to be used for operating state parks.

State Lake Improvement Fund (SLIF)
- As session law, require State Parks Board to reimburse contractors with whom they have a SLIF contract for any costs incurred before February 1, 2009.

Department of Revenue
Tax Amnesty
- As session law, require the department to establish a tax amnesty program between May 1 and June 1, 2009 and submit a report on collections by June 30, 2009.

Department of Transportation
5-Year Motor Vehicle Registration
- As permanent law, allow motor vehicles to be registered for 5-years at a time.

Statewide
Furlough Authorization
- As session law, allow agencies to implement a furlough for FY 2009 and directs ADOA to prescribe implementation procedures. Also, exempts ADOA from rule making requirements for the purpose of prescribing procedures.