March 31 Budget Proposal
House Engrossed

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Prepared by JLBC Staff
April 1, 2011

Summary of Budget Proposals

	FY 2011			FY 2012		
	Executive	**Senate**	**3/31**	**Executive**	**Senate**	**3/31**
Adjusted Shortfall Estimate	**(543,478,700)**	**(543,478,700)**	**(543,478,700)**	**(1,152,091,900)**	**(1,152,091,900)**	**(1,152,091,900)**
Balance Forward	-	-	-	90,058,700	(374,102,900)	(332,191,600)
Budget Reductions						
AHCCCS	59,513,700	62,807,500	67,807,500	364,892,200	507,351,500	510,664,900
Community Colleges	-	-	-	72,609,100	72,864,200	72,864,200
Corrections	10,000,000	10,000,000	10,000,000	(16,800,800)	55,000,000	(10,000,000)
Economic Security	39,649,300	31,000,000	31,000,000	(32,980,400)	78,371,300	50,437,600
Education	(1,865,100)	(1,865,100)	(1,865,100)	95,828,300	251,384,900	183,215,200
Health Services	(5,632,700)	2,570,100	2,570,100	79,576,300	122,880,900	53,411,700
University	-	-	-	170,000,000	235,000,000	198,000,000
Other Agencies	(1,425,000)	11,611,700	11,611,700	(10,324,300)	25,880,300	22,615,200
Retirement Contribution Shift	-	-	-	-	-	40,000,000
Health Savings Accounts	-	-	-	-	-	12,000,000
New Hire Benefit Waiting Period	-	-	-	-	-	10,000,000
Subtotal - Spending Changes	**100,240,200**	**116,124,200**	**121,124,200**	**722,800,400**	**1,348,733,100**	**1,143,208,800**
Fund Transfers	65,644,300	53,251,600	50,162,900	151,012,200	185,174,300	190,018,200
K-12 Rollover	245,000,000			-		
AHCCCS Rollover	(97,300,000)			115,374,900		
Early Childhood Loan	330,000,000					
Base Revenue	(10,046,900)	-	40,000,000	134,661,600	-	70,400,000
Other Revenue	-	-	-	15,218,000	25,718,000	43,218,000
Additional Local Contribution		-	-	(13,600,000)	-	4,000,000
Additional Local Contribution - MVD	-	-	-	-	42,704,600	38,614,600
Debt Reduction			-		(71,000,000)	-
Revised Surplus/(Shortfall)	**90,058,900**	**(374,102,900)**	**(332,191,600)**	**63,433,900**	**5,135,200**	**5,176,100**

3/31 Proposal - House Engrossed

STATEMENT OF GENERAL FUND REVENUES AND EXPENDITURES 1/
WITH ONE-TIME FINANCING SOURCES

	FY 2011 JLBC Base	FY 2011 Senate	FY 2011 3/31 Proposal	FY 2012 Modified Base	FY 2012 Senate	FY 2012 3/31 Proposal
REVENUES						
Ongoing Revenues	$7,347,096,300	$7,347,096,300	$7,387,096,300	$7,737,523,800	$7,737,523,800	$7,807,923,800
Budget Legislation Changes				(16,230,200)	9,487,800	4,987,800
1¢ Sales Tax	814,756,300	814,756,300	814,756,300	886,024,500	886,024,500	886,024,500
County Contributions	34,600,000	34,600,000	34,600,000	34,600,000	77,304,600	77,214,600
Urban Revenue Sharing	(474,006,500)	(474,006,500)	(474,006,500)	(424,423,400)	(424,423,400)	(424,423,400)
Net On-going Revenues	$7,722,446,100	$7,722,446,100	$7,762,446,100	$8,217,494,700	$8,285,917,300	$8,351,727,300
One-time Financing Sources						
Balance Forward	(5,723,000)	(5,723,000)	(5,723,000)		(374,102,900)	(332,191,600)
Budget Legislation Changes	(1,956,000)	(1,956,000)	(1,956,000)	0	0	22,000,000
Fund Transfers	195,342,900	248,594,500	245,505,800	84,548,700	269,723,000	274,566,900
Subtotal One-time Revenues	$187,663,900	$240,915,500	$237,826,800	$84,548,700	($104,379,900)	($35,624,700)
Total Revenues	$7,910,110,000	$7,963,361,600	$8,000,272,900	$8,302,043,400	$8,181,537,400	$8,316,102,600
EXPENDITURES						
Operating Budget Appropriations	$9,524,320,600	$9,408,196,400	$9,403,196,400	$9,412,003,400	$8,063,270,300	$8,269,794,600
FY 2011 Supplementals/Ex-appropriations	(6,441,600)	(6,441,600)	(6,441,600)			
Administrative Adjustments	78,000,000	78,000,000	78,000,000	73,388,300	73,388,300	73,388,300
Revertments	(112,905,100)	(112,905,100)	(112,905,100)	(111,256,400)	(111,256,400)	(111,256,400)
Subtotal Ongoing Expenditures	$9,482,973,900	$9,366,849,700	$9,361,849,700	$9,374,135,300	$8,025,402,200	$8,231,926,500
One-time Expenditures						
Capital Outlay	$4,000,000	$4,000,000	$4,000,000		$0	
Additional (27th) Pay Period				80,000,000	80,000,000	79,000,000
Temporary Federal Assistance	(973,385,200)	(973,385,200)	(973,385,200)		0	0
SFB Debt Refinance	(60,000,000)	(60,000,000)	(60,000,000)		0	0
Subtotal One-time Expenditures	($1,029,385,200)	($1,029,385,200)	($1,029,385,200)	$80,000,000	$80,000,000	$79,000,000
Total Expenditures	$8,453,588,700	$8,337,464,500	$8,332,464,500	$9,454,135,300	$8,105,402,200	$8,310,926,500
Debt Reduction					$71,000,000	$0
Ending Balance 2/	($543,478,700)	($374,102,900)	($332,191,600)	($1,152,091,900)	$5,135,200	$5,176,100
Structural Balance (with 1¢ TPT Increase) 3/	($1,760,527,800)	($1,644,403,600)	($1,599,403,600)	($1,156,640,600)	$260,515,100	$119,800,800
Structural Balance (without 1¢ TPT Increase) 3/	($2,575,284,100)	($2,459,159,900)	($2,414,159,900)	($2,042,665,100)	($625,509,400)	($766,223,700)

1/ Significant one-time revenues and expenditures are separately detailed so as to permit the calculation of ongoing revenue and expenditures.
2/ This calculation reflects the difference between total revenues and total expenditures.
3/ This calculation reflects the difference between ongoing revenues and expenditures.

Detailed List of General Fund Changes by Agency

	FY 2011 Modified Base	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2011 3/31 Change to JLBC	FY 2011 3/31 Total	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC	FY 2012 3/31 Change to JLBC	FY 2012 3/31 Total
OPERATING SPENDING CHANGES										
DOA - Arizona Department of Administration	$17,734,300				17,734,300					16,194,300
DOA - Telecommunications Lease Payment						(425,900)	0			
DOA - Shift Utilities Costs							(625,700)	0	0	
DOA - Federal Withholding Compliance							124,000	0	0	
DOA - Transparency Website Ongoing Maintenance							95,000	0	0	
DOA - Move Capitol Police to DPS							(1,889,200)	(1,889,200)	(1,889,200)	
DOA - Move GITA Functions to ADOA							742,000	542,000	542,000	
DOA - Move Office of Economic Research from Commerce							233,100	DOR	233,100	
OAH - Office of Administrative Hearings	$908,200				908,200					908,200
AGR - Department of Agriculture	$8,434,300				8,434,300					8,652,300
AGR - Technical Fee Adjustment (Revenue Offset)							218,000	218,000	218,000	
AXS - AHCCCS	$1,376,901,300				1,309,093,800					1,365,702,000
AXS - Formula Changes		(59,513,700)	(50,000,000)	(50,000,000)		499,465,600	78,653,500	0	0	
AXS - Annualize 4/1 5% Rate Reduction			(12,807,500)	(12,807,500)			(74,910,900)	(62,172,600)	(62,172,600)	
AXS - Rollover		97,300,000	0	0			(115,374,900)	0	0	
AXS - Lump Sum Reduction (10% over 15 M)								(6,589,500)	0	
AXS - DOA Data Center							1,186,400	0	0	
AXS - Transfer CRS from Dept. of Health Services							41,943,900	36,410,600	36,410,600	
AXS - No Proposition 204 General Fund				(5,000,000)			(461,765,100)	(475,000,000)	(478,902,900)	
AXS - Create Uncompensated Care Pool							50,000,000	0	0	
AXS - Eligibility Verification									(6,000,000)	
ART - Arizona Commission on the Arts	$665,600				665,600					0
ART - Eliminate GF Support							(665,600)	(665,600)	(665,600)	
ATT - Attorney General	$17,536,100				17,536,100					17,536,100
ATT - Military Installation Fund Shift							11,900	0	0	
ATT - Lump Sum Reduction (10% over 15 M)								(242,300)	0	
CPD - State Capital Postconviction Public Defender Office	$635,800				635,800					682,000
CPD - AG Pro Rata Exemption							(2,500)	(2,500)	(2,500)	
CPD - Funding Shift							40,000	40,000	40,000	
CPD - Restore Furlough Reduction									8,700	
CHA - State Board for Charter Schools	$802,600				802,600					813,500
CHA - Restore Furlough Reduction									10,900	
COM - Department of Commerce	$1,466,500				1,466,500					31,500,000
COM - Shift to Commerce Authority							(1,466,500)	(1,466,500)	(1,466,500)	
COM - Commerce Authority ($31.5 M in Diverted Revenue)						31,500,000	0	0	0	
COM - Commerce Authority Start-up Costs							658,200	0	0	
CCO - Arizona Community Colleges	$135,344,300				135,344,300					71,089,000
CCO - Formula Changes						9,015,200	0	0	0	
CCO - Tribal College Funding						(255,100)	255,100	0	0	
CCO - Operating Aid Reduction							(72,864,200)	(72,864,200)	(72,864,200)	
CCO - Eliminate Santa Cruz Rural Out of County Reimbursement Subsidy						(151,200)	0	0	0	

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COR - Corporation Commission	$622,200				622,200					622,200
DOC - Department of Corrections	$948,692,900				938,692,900					951,409,300
DOC - Net New State/Private Beds Costs		(10,000,000)	(10,000,000)	(10,000,000)		(7,283,600)	0	0	0	
DOC - Marginal Costs - Public Beds							7,558,200	0	9,199,900	
DOC - Leap Year Costs							800,100	0	800,100	
DOC - Additional Correctional Officers							8,442,500	0	0	
DOC - Shift Prisoners of Less than a Year								(55,000,000)	0	
SDB - AZ State Schools for the Deaf and the Blind	$22,045,400				22,045,400					22,045,400
SDB - Lump Sum Reduction (10% over 15 M)								(704,500)	0	
DES - Department of Economic Security	$594,103,900				563,103,900					607,907,400
DES - DD Caseload Growth		11,350,700	0	0		92,626,700	3,194,800	0	0	
DES - TANF Caseload Decline		(20,000,000)	0	0		(28,385,600)	8,385,600	0	0	
DES - Additional TANF Drawdown		(15,000,000)	(15,000,000)	(15,000,000)			(15,000,000)	(15,000,000)	(15,000,000)	
DES - Reduce TANF Cash Benefit Level - 24 Months								(8,600,000)	(8,600,000)	
DES - Limit TANF Diversion Program to $4 M								(10,000,000)	0	
DES - Eliminate GF Child Care Subsidy								(13,771,300)	(13,771,300)	
DES - Maintain Child Care Wait List		(10,000,000)	(10,000,000)	(10,000,000)			(10,000,000)	(10,000,000)	(10,000,000)	
DES - Other Federal Funds Backfill							9,400,000	0	4,500,000	
DES - Shift Adult Services to SSBG		(6,000,000)	(6,000,000)	(6,000,000)			(6,000,000)	(6,000,000)	(6,000,000)	
DES - Lump Sum Increase							43,000,000	0	0	
DES - Admin Reduction (Excludes DD)								(15,000,000)	0	
DES - Waiver Plan Savings									(1,566,300)	
ADE - Arizona Department of Education	$3,491,223,400				3,493,088,500					3,470,070,400
ADE - Formula Changes/Backfill of Federal Funds						162,062,200	(20,690,200)	0	(18,900,000)	
ADE - For Profit Charter School Supplemental		1,865,100	1,865,100	1,865,100						
ADE - SAIS Replacement									5,000,000	
ADE - Lump Sum Reduction (10% over 15 M)								(984,900)	0	
ADE - Soft Capital Suspension								(46,988,100)	(23,000,000)	
ADE - CORL/Add'l Assistance Reduction							(66,520,800)	(197,389,700)	(71,520,800)	
ADE - Full Funding for Online Instruction								1,537,200	0	
ADE - JTED QTR Offset								4,485,700	4,485,700	
ADE - 9th Grade JTED									(29,780,100)	
ADE - Online Instruction Capital							(11,572,200)	0	0	
ADE - Career Ladder							(5,645,100)	(5,645,100)	(14,500,000)	
ADE - Homeowner's Rebate Adjustment for Small Schools							8,600,000	8,600,000	0	
ADE - Federal Funds Cut/Backfill - EDUJobs									(35,000,000)	
ADE - Cash Balances Reduction								(15,000,000)	0	
ADE - Rollover		(245,000,000)	0	0						
EMA - Department of Emergency & Military Affairs	$12,545,600				12,545,600					8,026,600
EMA - Military Installation Fund Reduction							(2,025,000)	0	(2,025,000)	
EMA - Move State Forester to DEMA							5,972,100	0	0	
EMA - Eliminate Project Challenge							(1,564,500)	(1,564,500)	(1,564,500)	
EMA - Nuclear Emergency Management - Separate Bill						(929,500)	929,500	0	0	
DEQ - Department of Environmental Quality	$7,000,000				7,000,000					7,000,000
OEO - Governor's Office of Equal Opportunity	$194,400				194,400					196,900
OEO - Restore Furlough Reduction									2,500	
EQU - State Board of Equalization	$661,000				661,000					667,900
EQU - Restore Furlough Reduction									6,900	

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EXE - Board of Executive Clemency	$865,400				865,400					886,200
EXE - Annual Leave Payout							13,200	13,200	13,200	
EXE - Restore Furlough Reduction									7,600	
DFI - Dept of Financial Institutions	$2,903,100				2,903,100					2,903,100
BFS - Department of Fire, Building & Life Safety	$2,014,400				2,014,400					2,014,400
FOR - State Forester's Office	$5,971,100				5,971,100					5,971,100
FOR - Move State Forester's Office to DEMA							(5,971,100)	0	0	
GAM - Department of Gaming	$0				0					0
GAM - Move Racing Functions to Gaming							2,821,600	0	0	
GEO - Arizona Geological Survey	$794,100				794,100					900,600
GEO - One-time Digitization of Records							100,000	100,000	100,000	
GEO - Restore Furlough Reduction									6,500	
GTA - Government Information Technology Agy	$742,000				742,000					0
GTA - Move Functions to ADOA							(742,000)	(742,000)	(742,000)	
GOV - Office of the Governor	$6,960,900				6,960,900					6,960,900
OSP - Gov's Ofc of Strategic Planning & Budgeting	$1,936,400				1,936,400					1,936,400
DHS - Department of Health Services	$438,939,000				436,368,900					496,118,200
DHS - Formula Changes		8,275,000	0	0		110,590,900	49,209,600	0	44,000,000	
DHS - 4/1 5% Rate Cut		(2,642,300)	(2,570,100)	(2,570,100)			(14,117,300)	(13,594,400)	(13,594,400)	
DHS - Counties Pay 50% of SVP Cost (new fees)							(2,670,300)	(2,670,300)	(2,670,300)	
DHS - Prop 204 Elimination							(79,148,800)	(49,000,000)	(43,530,800)	
DHS - Move CRS program to AHCCCS							(41,943,900)	(36,410,600)	(36,410,600)	
DHS - Prescription Drug Increase							10,300,000	0	0	
DHS - Fund Vital Records Through New Fees							(1,205,600)	(1,205,600)	(1,205,600)	
DHS - Additional Reduction								(20,000,000)	0	
AZH - Arizona Historical Society	$5,861,400				5,861,400					5,861,400
AZH - Centennial Museum Curator - Shift From Mines and Minerals							126,100	0	0	
PAZ - Prescott Historical Society	$673,700				673,700					683,000
PAZ - Restore Furlough Reduction									9,300	
IND - Independent Redistricting Commission	$500,000				500,000					3,000,000
IND - New Redistricting Cycle							2,500,000	2,500,000	2,500,000	
CIA - Arizona Commission of Indian Affairs	$63,100				63,100					63,500
CIA - Restore Furlough Reduction									400	
INS - Department of Insurance	$5,468,800				5,468,800					5,449,500
INS - End of Phone Payments							(19,300)	(19,300)	(19,300)	
SPA - Judiciary - Supreme Court	$20,017,900				20,017,900					20,017,900
SPA - Lump Sum Reduction (10% over 15 M)								(403,700)	0	
COA - Judiciary - Court of Appeals	$14,712,700				14,712,700					14,712,700

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SUP - Judiciary - Superior Court	$79,155,900				79,155,900					79,155,900
SUP - Lump Sum Reduction (10% over 15 M)								(1,678,300)	0	
DJC - Department of Juvenile Corrections	$57,008,100				53,400,300					49,792,500
DJC - Population Decline		(3,607,800)	(3,607,800)	(3,607,800)			(7,215,600)	(7,215,600)	(7,215,600)	
LAN - State Land Department	$3,212,300				3,308,500					1,248,500
LAN - CAP Water Payment		96,200	96,200	96,200			96,200	96,200	96,200	
LAN - Funding Shift Due to Existing Fees						(2,060,000)	0	0	0	
LEM - Law Enforcement Merit System Council	$69,500				69,500					71,100
LEM - Restore Furlough Reduction									1,600	
AUD - Auditor General	$16,447,200				16,447,200					16,447,200
AUD - Lump Sum Reduction (10% over 15 M)								(144,700)	0	
HOU - House of Representatives	$12,864,900				12,864,900					12,864,900
JLBC - Joint Legislative Budget Committee	$2,496,700				2,496,700					2,496,700
LEG - Legislative Council	$4,738,800				4,738,800					4,738,800
SEN - Senate	$8,097,600				8,097,600					8,097,600
LIQ - Department of Liquor Licenses & Control	$0				0					0
MSL - Board of Medical Student Loans	$402,900				402,900					67,000
MSL - Fund Continuing Students Only							(257,500)	(335,900)	(335,900)	
MIN - State Mine Inspector	$1,127,600				1,127,600					1,144,500
MIN - One-Time Named Claimants Funds						(1,700)	1,700	0	0	
MIN - Restore Furlough Reduction									18,600	
MMR - Department of Mines & Mineral Resources	$226,100				226,100					0
MMR - Move Functions to Geological Survey & AZ Historical Society							(226,100)	(226,100)	(226,100)	
NAV - AZ Navigable Steam Adjudication Comm.	$133,500				133,500					135,000
NAV - Restore Furlough Reduction									1,500	
OSH - Occupational Safety & Health Review Board	$0				0					15,000
OSH - Operating Costs						15,000	0	0	0	
SPB - Arizona State Parks Board	$20,000,000				20,000,000					0
SPB - Statutory End of Land Conservation Funds						(20,000,000)	0	0	0	
PIO - Arizona Pioneers' Home	$1,570,900				1,570,900					1,584,700
PIO - General Fund Backfill/Loss of Land Earnings							2,554,900	0	0	
PIO - Restore Furlough Reduction									13,800	
POS - Commission for Postsecondary Education	$1,220,800				1,220,800					1,396,800
POS - Shift of Math/Science Program from ABOR						176,000	(176,000)	0	0	
DPS - Department of Public Safety	$43,070,300				43,070,300					44,959,500
DPS - Lump Sum Reduction (10% over 15 M)								(61,900)	0	
DPS - Move Capitol Police From ADOA							1,889,200	1,889,200	1,889,200	

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DPS - Capitol Police Salary Adjustment							1,000,000	0	0	
RAC - Arizona Department of Racing	$3,863,600				3,863,600					2,843,400
RAC - New Fee - Shift to Self-Funding							(1,042,000)	(1,042,000)	(1,042,000)	
RAC - Move Racing to Dept. of Gaming							(2,821,600)	0	0	
RAC - Restore Furlough Reduction									21,800	
RAD - Radiation Regulatory Agency	$1,396,500				1,396,500					773,800
RAD - Nuclear Emergency Management - Separate Bill						(639,500)	639,500	0	0	
RAD - Reverse Fee Authority (Shift to GF)							500,000	0	0	
RAD - Restore Furlough Reduction									16,800	
ARP - Arizona Rangers' Pensions	$14,200				14,200					0
ARP - End of Program						(14,200)	0	0	0	
REA - State Real Estate Department	$2,987,300				2,987,300					2,987,300
REA - Audit, Investigation and Settlement Staff							184,700	0	0	
REA - IT Staff and Equipment							68,200	0	0	
REV - Department of Revenue	$43,709,000				43,709,000					43,709,000
REV - Shift of Economic Research from Commerce								233,100	DOA	
REV - Lump Sum Reduction (10% over 15 M)								(1,638,300)	0	
SFB - School Facilities Board	$67,580,500				67,580,500					164,184,500
SFB - New School Debt Service Change						36,585,600	0	0	0	
SFB - Restore One-Time Debt Service Savings						60,000,000	0	0	0	
SFB - Increase Building Renewal Grants							7,051,400	0	0	
SFB - Preventative Maintenance Specialist							280,700	0	0	
SFB - Restore Furlough Reduction									18,400	
SOS - Secretary of State	$13,301,800				13,301,800					13,386,800
SOS - Litigation Costs (Chavez v. Brewer)							85,000	85,000	85,000	
SOS - Charge Rosenbaum Building Rent							1,705,000	0	0	
TAX - State Board of Tax Appeals	$252,700				252,700					256,500
TAX - Restore Furlough Reduction									3,800	
TOU - Office of Tourism	$0				0					0
TOU - Match Industry Donations							1,000,000	0	0	
DOT - Department of Transportation	$54,600				54,600					54,600
TRE - State Treasurer	$1,115,100				1,115,100					1,115,100
UNI - Arizona Board of Regents	$17,135,400				17,135,400					16,959,400
UNI - Shift of Math/Science Program to CPSE						(176,000)	0	0	0	
UNI - Additional Reduction								0	0	
UNI - ASU - Tempe/DPC	$326,349,100				326,349,100					252,481,100
UNI - Lump Sum Reduction							(63,422,000)	(87,671,500)	(73,868,000)	
UNI - ASU - East Campus	$25,101,300				25,101,300					19,389,600
UNI - Lump Sum Reduction							(4,904,000)	(6,779,100)	(5,711,700)	
UNI - ASU - West Campus	$43,935,700				43,935,700					33,560,500
UNI - Lump Sum Reduction							(8,908,000)	(12,314,000)	(10,375,200)	

	FY 2011 Modified Base	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2011 3/31 Change to JLBC	FY 2011 3/31 Total	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC	FY 2012 3/31 Change to JLBC	FY 2012 3/31 Total
UNI - Northern Arizona University	$133,118,100				133,118,100					103,074,500
UNI - Lump Sum Reduction							(25,795,000)	(35,657,800)	(30,043,600)	
UNI - UA - Main Campus	$271,315,400				271,315,400					210,608,600
UNI - Lump Sum Reduction							(52,122,000)	(72,051,000)	(60,706,800)	
UNI - UA - Health Sciences Center	$73,234,900				73,234,900					55,940,200
UNI - Lump Sum Reduction							(14,849,000)	(20,526,600)	(17,294,700)	
VSC - Department of Veterans' Services	$5,392,700				5,392,700					7,246,100
VSC - One-Time Veterans' Home Start-up						1,853,400	132,300	0	0	
WAT - Department of Water Resources	$7,052,900				7,052,900					6,257,300
WAT - Shift to New City Fees							(795,600)	(795,600)	(795,600)	
WEI - Department of Weights & Measures	$1,197,800				1,197,800					1,207,500
WEI - Restore Furlough Reduction									9,700	
OTH - Other										
OTH - AHCCCS Ex-Appropriation	6,040,600	(6,040,600)			6,040,600	(6,040,600)		0	0	0
OTH - DES Ex-Appropriation/Supplemental	(12,482,200)	12,482,200			(12,482,200)	12,482,200		0	0	0
OTH - Sale/Lease-Back Payment	54,826,600	(2,759,700)	(2,759,700)	(2,759,700)	52,066,900	(5,775,900)	(20,100)	0	0	49,050,700
OTH - Lease-Purchase and Rent Adjustments	0				0	(16,509,100)	(1,623,900)	(1,500,000)	(242,400)	(16,751,500)
OTH - Additional Pay Period	0				0	80,000,000	1,000,000	0	(1,000,000)	79,000,000
OTH - Psychologist Examiners Backfill	25,000				25,000	(25,000)		0	0	0
OTH - Prior Year Reversions	0				0		(1,000,000)	0	0	0
OTH - Administrative Adjustments	78,000,000	7,763,900	0	0	78,000,000	(4,611,700)	6,137,400	0	0	73,388,300
OTH - Revertments	(112,905,100)	(4,044,500)	0	0	(112,905,100)	1,648,700	1,089,900	0	0	(111,256,400)
OTH - Unallocated FY 11 Lease-Purchase Adjustments	190,300				190,300	(190,300)		0	0	0
OTH - Health Insurance - Skip 1.25 Payment	0				0		(12,254,200)	see sweeps	see sweeps	0
OTH - Health Savings Account Enhancements									(12,000,000)	(12,000,000)
OTH - Employee Benefit Waiting Period									(10,000,000)	(10,000,000)
OTH - Retirement Rate Shift									(40,000,000)	(40,000,000)
OTH - Statewide Risk Management Adjustment	0				0		(3,763,100)	(3,918,100)	(3,918,100)	(3,918,100)
OTH - Uncaptured Pay Reduction Savings	0	(5,340,400)	(5,340,400)	(5,340,400)	(5,340,400)		(5,340,400)	(5,340,400)	(5,340,400)	(5,340,400)
OTH - End Furlough - Yes, No Funding Restoration	0	2,875,700	0	0	0		17,243,400	0	0	0
OTH - Lump Sum Reduction					0			0	0	0
TOTAL - OPERATING SPENDING CHANGES	$8,449,588,700	(247,940,200)	(116,124,200)	(121,124,200)	8,328,464,500	1,004,546,600	(842,762,900)	(1,348,733,100)	(1,143,208,800)	8,310,926,500
CAPITAL SPENDING										
ADOA - Building Renewal Shift	4,000,000				4,000,000	(4,000,000)	0	0	0	0
ADOA - Building Renewal Charge	0				0		4,587,600	0	0	0
TOTAL - CAPITAL SPENDING	$4,000,000	0	0	0	4,000,000	(4,000,000)	4,587,600	0	0	0
TOTAL - OPERATING & CAPITAL SPENDING	$8,453,588,700	(247,940,200)	(116,124,200)	(121,124,200)	8,332,464,500	1,000,546,600	(838,175,300)	(1,348,733,100)	(1,143,208,800)	8,310,926,500
TOTAL - ALL SPENDING	$8,453,588,700	(247,940,200)	(116,124,200)	(121,124,200)	8,332,464,500	1,000,546,600	(838,175,300)	(1,348,733,100)	(1,143,208,800)	8,310,926,500
		(100,240,200)								
FUND TRANSFERS 2/										
SBA - State Board of Accountancy										
SBA - Board of Accountancy (OF) FRAT		(200,000)	0	0	0					
SBA - Board of Accountancy		(500,000)	0	0	0	(31,600)	0	0	16,100	(15,500)

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ACU - Acupuncture Board of Examiners										
ACU - Acupuncture Board of Examiners (OF)		(13,800)	0	0	0	(3,900)	(10,100)	0	2,000	(1,900)
DOA - Arizona Department of Administration										
DOA - AFIS II Collections (NA)							(442,200)	(442,200)	(442,200)	(442,200)
DOA - Air Quality (OF)							(136,000)	(136,000)	(136,000)	(136,000)
DOA - Automation Operations (OF)						(837,300)	0	0	0	(837,300)
DOA - Capital Outlay Stabilization (OF)						(97,600)	(10,200)	0	0	(97,600)
DOA - Capitol Police Administrative Towing (NA)						(600)	0	0	0	(600)
DOA - Construction Insurance (NA)						(201,600)	0	0	0	(201,600)
DOA - Co-Op State Purchasing Agreement (NA)							(7,900)	(7,900)	(7,900)	(7,900)
DOA - Emergency Telecommunication Services Revolving							(2,212,100)	(2,212,100)	(2,212,100)	(2,212,100)
DOA - IGA and ISA						(57,400)	0	0	0	(57,400)
DOA - Information Technology (OF)							(78,600)	(78,600)	(78,600)	(78,600)
DOA - Motor Vehicle Pool Revolving (OF)							(26,800)	(26,800)	(26,800)	(26,800)
DOA - Personnel Division (OF)						(223,000)	0	(254,600)	(254,600)	(477,600)
DOA - Risk Management Revolving (OF)			(5,000,000)	(5,000,000)	(5,000,000)		(802,600)	(16,081,900)	(16,081,900)	(16,081,900)
DOA - Special Employee Health Insurance Trust (OF)						(335,800)	0	(40,000,000)	(40,000,000)	(40,335,800)
DOA - Special Events (NA)						(2,100)	0	0	0	(2,100)
DOA - State Employee Travel Reduction (NA)							(45,900)	(45,900)	(45,900)	(45,900)
DOA - State Surplus Materials Revolving							(18,700)	(18,700)	(18,700)	(18,700)
DOA - Statewide Payroll (NA)		(300,000)	(300,000)	(300,000)	(300,000)		(150,000)	(150,000)	(150,000)	(150,000)
DOA - Telecommunications (OF)							(1,414,100)	0	0	0
DOA - Telecommunications (OF)								(4,700,000)	0	0
DOA - Traffic and Parking Control (NA)						(400)	0	0	0	(400)
DOA - State Web Portal (OF)						(1,100,000)	(5,400,000)	(5,400,000)	(5,400,000)	(6,500,000)
OAH - Office of Administrative Hearings										
OAH - IGA and ISA (NA)						(31,400)	0	0	0	(31,400)
AGR - Department of Agriculture										
AGR - Administrative Support (NA)						(1,300)	0	0	0	(1,300)
AGR - Citrus, Fruit & Vegetable Revolving (OF)							(15,800)	0	0	0
AGR - Commercial Feed						(5,800)	0	0	0	(5,800)
AGR - Designated (NA)						(9,000)	0	0	0	(9,000)
AGR - Fertilizer Materials						(8,100)	0	0	0	(8,100)
AGR - Pesticide						(7,700)	0	0	0	(7,700)
AGR - Protected Native Plant (NA)							(1,900)	0	0	0
AGR - Seed Law						(1,100)	0	0	0	(1,100)
AXS - AHCCCS										
AXS - Healthcare Group (PA)						(443,400)	0	0	0	(443,400)
AXS - Intergovernmental Services (NA)							(653,500)	(635,500)	(635,500)	(635,500)
AXS - Third Party Collections (NA)							(608,200)	(608,200)	(608,200)	(608,200)
APP - State Board of Appraisal										
APP - Board of Appraisal						(10,800)	(150,000)	0	5,500	(5,300)
ART - Arizona Commission on the Arts										
ART - Arts Trust (NA)						(115,400)	0	0	0	(115,400)
BAT - Board of Athletic Training										
BAT - Board of Athletic Training (OF)							(2,800)	0	0	0
ATT - Attorney General										

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ATT - Antitrust Revolving						(3,900)	0	0	0	(3,900)
ATT - CJEF Distributions (NA)							(334,500)	(334,500)	(334,500)	(334,500)
ATT - Collection Enforcement Revolving (OF)							(40,000)	(40,000)	(40,000)	(40,000)
ATT - Consumer Fraud Revolving (OF)							(517,400)	(517,400)	(517,400)	(517,400)
ATT - Criminal Case Processing (NA)						(2,700)	0	0	0	(2,700)
ATT - Interagency Service Agreements (OF)							(384,100)	(384,100)	(384,100)	(384,100)
ATT - Intergovernmental Agreements (NA)							(49,900)	(49,900)	(49,900)	(49,900)
ATT - Legal Services Cost Allocation						(220,600)	0	0	0	(220,600)
ATT - Risk Management Revolving (OF)							(1,046,900)	(1,046,900)	(1,046,900)	(1,046,900)
ATT - Victims Rights						(44,400)	0	0	0	(44,400)
ATT - Victim Witness (NA)						(1,800)	0	0	0	(1,800)
ATA - Automobile Theft Authority										
ATA - Automobile Theft Authority (OF)							(893,800)	(893,800)	(887,600)	(887,600)
BAR - Board of Barbers										
BAR - Board of Barbers (OF)		(10,000)	0	0	0	(8,100)	0	0	4,200	(3,900)
BHE - Board of Behavioral Health Examiners										
BHE - Board of Behavioral Health Examiners		(566,200)	0	0	0	(30,400)	0	0	15,500	(14,900)
BCE - State Board of Chiropractic Examiners										
BCE - Board of Chiropractic Examiners (OF)		(20,000)	0	0	0	(13,100)	0	0	6,700	(6,400)
CCE - Citizens Clean Elections Commission										
CCE - Citizens Clean Elections Commission		(10,000,000)	0	0	0		(27,000,000)	(10,000,000)	(20,000,000)	(20,000,000)
COM - Arizona Commerce Authority										
COM - CEDC (PA)						(323,200)	323,200	323,200	323,200	0
COM - Commerce Workshops (NA)						(2,900)	2,900	0	0	(2,900)
COM - GADA Revolving Fund							(4,200)	0	0	0
COM - IGA and ISA (NA)							(19,800)	0	0	0
COM - Arizona Job Training (NA)						(5,000)	0	0	0	(5,000)
COM - Nursing Education Demonstration Project (NA)							(1,993,800)	(1,993,800)	(1,993,800)	(1,993,800)
CNA - Constable Ethics Standards & Training Board										
CNA - Constable Ethics Standards & Training Fund (NA)		(100,000)	(100,000)	(100,000)	(100,000)		(60,000)	(60,000)	(60,000)	(60,000)
ROC - Registrar of Contractors										
ROC - Registrar of Contractors							(221,200)	0	0	0
COR - Corporation Commission										
COR - Arizona Arts Trust (OF)						(1,500)	0	0	0	(1,500)
COR - Investment Management Regulatory & Enf. (OF)						(248,200)	0	0	0	(248,200)
COR - Pipeline Safety Revolving (OF)		(72,100)	0	0	0					
COR - Public Access (OF)						(148,700)	0	0	0	(148,700)
COR - Public Access - Money on Deposit Account (NA)		(244,500)	0	0	0					
COR - Securities Regulatory & Enforcement (OF)						(135,500)	0	0	0	(135,500)
COR - Utility Regulation Revolving (OF)							(1,511,700)	(1,551,700)	(1,551,700)	(1,551,700)
DOC - Department of Corrections										
DOC - AZ Correctional Industry Revolving (NA)							(293,500)	(293,500)	(293,500)	(293,500)
DOC - Community Corrections Enhancement (NA)							(500,000)	(500,000)	(500,000)	(500,000)
DOC - Indirect Cost Recovery (NA)						(800)	0	0	0	(800)
DOC - Inmate Store Proceeds (NA)							(2,500,000)	(2,500,000)	0	0
DOC - Interagency Service Agreement (NA)						(2,500)	0	0	0	(2,500)

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DOC - State DOC Revolving (NA)							(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
DOC - State Education Fund for Correctional Education (OF)						(4,400)	(750,000)	(750,000)	(750,000)	(754,400)
DOC - Transition Program (OF)							(750,000)	(750,000)	0	0
DOC - Transition Services (OF)							(2,000,000)	(2,000,000)	0	0
COS - Board of Cosmetology										
COS - Board of Cosmetology		(1,200,000)	0	0	0	(34,800)	(1,000,000)	0	17,700	(17,100)
JUS - Arizona Criminal Justice Commission										
JUS - Criminal Justice Enhancement (OF)							(181,400)	(181,400)	(170,300)	(170,300)
JUS - DUI Abatement							(761,700)	(761,700)	(761,700)	(761,700)
JUS - Drug & Gang Enforcement (NA)						(489,500)	0	0	0	(489,500)
JUS - Drug & Gang Prevention Resource Center (OF)						(67,200)	(200,000)	(200,000)	(200,000)	(267,200)
JUS - State Aid to Indigent Defense (OF)						(74,900)	(325,100)	(325,100)	(325,100)	(400,000)
JUS - Victims Compensation & Assistance (OF)						(307,500)	0	0	0	(307,500)
SDB - AZ State Schools for the Deaf and the Blind										
SDB - Enterprise (NA)						(600)	0	0	0	(600)
SDB - Regional Cooperatives (NA)		(2,580,000)	0	0	0	(253,500)	0	0	0	(253,500)
SDB - Schools for the Deaf and the Blind (OF)						(220,600)	0	0	0	(220,600)
HEA - Commission for the Deaf and the Hard of Hearing										
HEA - Telecommunication Fund for the Deaf (OF) FRAT		(200,000)	(200,000)	(200,000)	(200,000)		(200,000)	(200,000)	(182,000)	(182,000)
HEA - Telecommunication Fund for the Deaf (OF)						(1,405,300)	0	0	0	(1,405,300)
DEN - Board of Dental Examiners										
DEN - Dental Board		(800,000)	0	0	0	(21,000)	(500,000)	0	10,700	(10,300)
DES - Department of Economic Security										
DES - Child Abuse Prevention							(118,300)	(118,300)	(118,300)	(118,300)
DES - Children and Family Services Training (OF)							(2,500)	(2,500)	(2,500)	(2,500)
DES - Industries for the Blind						(244,100)	0	0	0	(244,100)
DES - Long Term Care System (OF)		(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)		(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)
DES - Public Assistance Collections (OF)							(92,200)	(92,200)	(92,200)	(92,200)
DES - Special Administration (OF)						(439,100)	0	0	0	(439,100)
DES - Spinal and Head Injuries Trust						(452,400)	0	0	0	(452,400)
ADE - Arizona Department of Education										
ADE - Assistance for Education Fund		(368,900)	0	0	0					
ADE - Education Commodity (NA)						(2,900)	0	0	0	(2,900)
ADE - Education Donations		(250,000)	0	0	0					
ADE - IGA and ISA (NA)		(1,500,000)	0	0	0		(600,000)	0	0	0
ADE - Indirect Cost Recovery							(493,000)	(193,000)	(193,000)	(193,000)
ADE - Internal Services (NA)							(795,400)	(795,400)	(795,400)	(795,400)
ADE - Production Revolving (NA)							(371,200)	(371,200)	(371,200)	(371,200)
ADE - Special Education (NA)		(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)					
ADE - Teacher Certification (OF)							(372,500)	0	0	0
EMA - Department of Emergency & Military Affairs										
EMA - Emergency Response							(132,700)	(132,700)	(132,700)	(132,700)
EMA - Nuclear Emergency Management (NA)						(16,600)	0	0	0	(16,600)
DEQ - Department of Environmental Quality										
DEQ - Air Permits Administration (OF)						(894,500)	0	0	0	(894,500)
DEQ - Air Quality (OF)							(619,500)	(619,500)	(619,500)	(619,500)
DEQ - Emissions Inspection (OF) FRAT							(7,520,100)	(7,520,100)	(7,520,100)	(7,520,100)

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DEQ - Emissions Inspection (OF)						(503,800)	(479,900)	0	0	(503,800)
DEQ - Hazardous Waste Mgmt							(62,300)	(62,300)	(62,300)	(62,300)
DEQ - IGA and ISA (NA)							(17,400)	0	0	0
DEQ - Indirect Cost Recovery (OF)							(2,589,900)	(2,589,900)	(2,589,900)	(2,589,900)
DEQ - Institutional & Eng. Control						(300)	0	0	0	(300)
DEQ - Monitoring Assistance (NA)						(134,300)	0	0	0	(134,300)
DEQ - Recycling							(1,517,900)	(1,517,900)	(1,517,900)	(1,517,900)
DEQ - Solid Waste Fee (OF)							(369,500)	(369,500)	(369,500)	(369,500)
DEQ - Specific Site Judgment Fund						(80,000)	0	0	0	(80,000)
DEQ - Underground Storage Tank Revolving						(4,776,100)	(1,378,300)	(1,378,300)	(1,378,300)	(6,154,400)
DEQ - Voluntary Remediation (NA)						(25,500)	0	0	0	(25,500)
DEQ - Voluntary Vehicle Repair & Retrofit Program (NA)						(747,200)	0	0	0	(747,200)
DEQ - Water Quality Assurance Revolving (NA)						(510,600)	0	0	0	(510,600)
DEQ - Water Quality Fee (OF)							(783,600)	(783,600)	(783,600)	(783,600)
COL - Arizona Exposition and State Fair Board										
COL - Arizona Exposition and State Fair (OF)							(106,200)	(106,200)	(106,200)	(106,200)
DFI - Dept of Financial Institutions										
DFI - Financial Services (OF)						(18,500)	(1,000,000)	(1,000,000)	(1,000,000)	(1,018,500)
DFI - IGA and ISA (NA)							(2,700)	0	0	0
DFI - Revolving (NA)						(5,500)	0	0	0	(5,500)
BFS - Department of Fire, Building & Life Safety										
BFS - Building & Fire Safety						(8,200)	8,200	0	0	(8,200)
FOR - State Forester's Office										
FOR - Cooperative Forestry						(45,400)	0	0	0	(45,400)
FOR - Fire Suppression						(280,100)	0	0	0	(280,100)
EMB - Board of Funeral Directors and Embalmers										
EMB - Board of Funeral Directors & Embalmers (OF)						(8,600)	(50,000)	0	4,400	(4,200)
FIS - Arizona Game and Fish Department										
FIS - Heritage (NA)						(125,500)	0	0	0	(125,500)
FIS - Watercraft Licensing (OF)						(49,200)	(500,000)	(500,000)	(500,000)	(549,200)
GEO - Arizona Geological Survey										
GEO - Geological Survey (NA)						(26,300)	0	0	13,400	(12,900)
GOV - Office of the Governor										
GOV - IGA and ISA (NA)						(15,800)	0	0	0	(15,800)
GOV - Indirect Cost Recovery (NA)						(11,600)	0	0	0	(11,600)
DHS - Department of Health Services										
DHS - Child Fatality Review (OF)						(3,700)	0	0	0	(3,700)
DHS - Emergency Medical Services Operating (OF)						(86,500)	(1,000,000)	(1,000,000)	(1,000,000)	(1,086,500)
DHS - Environmental Laboratory Licensure Revolving (OF)							(60,200)	(60,200)	(60,200)	(60,200)
DHS - Health Services Licensing (OF)							(304,000)	(304,000)	(304,000)	(304,000)
DHS - Hearing and Speech Professionals (OF)						(30,500)	0	0	0	(30,500)
DHS - IGA and ISA (NA)						(642,000)	0	0	0	(642,000)
DHS - Indirect Cost (OF)						(1,426,500)	0	0	0	(1,426,500)
DHS - Newborn Screening Program (OF)						(72,300)	0	0	0	(72,300)
DHS - Risk Assessment (NA)						(500)	(2,700)	0	0	(500)
DHS - Substance Abuse Services (OF)							(800,000)	(800,000)	(800,000)	(800,000)
DHS - Tobacco Tax & Health Care (NA)							(80,800)	0	0	0

	FY 2011 Modified Base	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2011 3/31 Change to JLBC	FY 2011 3/31 Total	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC	FY 2012 3/31 Change to JLBC	FY 2012 3/31 Total
DHS - Vital Records Electronic Systems (OF)						(7,300)	0	0	0	(7,300)
AZH - Arizona Historical Society										
AZH - Permanent AZ Historical Society Revolving (NA)						(2,100)	0	0	0	(2,100)
HOM - Board of Homeopathic & Integrated Medicine Examiners										
HOM - Board of Homeopathic & Integrated Medicine Examiners (OF)						(2,200)	0	0	1,100	(1,100)
HOU - Department of Housing										
HOU - Housing Program (NA)						(1,040,600)	(1,216,900)	(1,216,900)	(1,216,900)	(2,257,500)
HOU - Housing Trust - See Revenue Section						(1,487,400)	(4,541,100)	1,487,400	1,487,400	0
HOU - IGA and ISA (NA)						(258,900)	0	0	0	(258,900)
IND - Industrial Commission										
IND - Industrial Commission Administrative (OF)						(426,700)	426,700	0	0	(426,700)
INS - Department of Insurance										
INS - Assessment Fund for Voluntary Plans (NA)		(30,000)	(30,000)	(30,000)	(30,000)	(4,600)	(32,000)	(32,000)	(32,000)	(36,600)
INS - Captive Insurance Regulatory/Supervision (NA)							(70,600)	(70,600)	(70,600)	(70,600)
INS - Financial Surveillance (NA)							(45,700)	(45,700)	(45,700)	(45,700)
INS - Health Care Appeals (NA)		(25,000)	(25,000)	(25,000)	(25,000)	(5,400)	(30,000)	(30,000)	(30,000)	(35,400)
INS - Insurance Examiners' Revolving (NA)							(970,600)	0	0	0
SPA - Judiciary - Supreme Court										
SPA - Alternative Dispute Resolution							(77,900)	(77,900)	(77,900)	(77,900)
SPA - AZ Arizona Lengthy Trial (NA)						(400)	0	0	0	(400)
SPA - Certified Reporters (NA)						(3,900)	0	0	0	(3,900)
SPA - Confidential Intermediary and Fiduciary (OF)						(11,000)	0	0	0	(11,000)
SPA - Court Appointed Special Advocate (OF)						(21,100)	0	0	0	(21,100)
SPA - Criminal Justice Enhancement (OF)						(85,500)	0	0	0	(85,500)
SPA - Defensive Driving School (OF)						(143,400)	0	0	0	(143,400)
SPA - Public Defender Training (NA)						(71,400)	0	0	0	(71,400)
SPA - Photo Enforcement			(1,400,000)	(1,400,000)	(1,400,000)					
SPA - State Aid to the Courts							(1,000)	0	0	0
SUP - Judiciary - Superior Court										
SUP - Criminal Justice Enhancement (OF)						(85,100)	0	0	0	(85,100)
SUP - Drug Treatment and Education (NA)						(43,600)	0	0	0	(43,600)
SUP - Judicial Collection Enhancement (OF)						(2,400)	(207,700)	(207,700)	(207,700)	(210,100)
SUP - Juvenile Delinquent Reduction (NA)							(528,300)	(528,300)	(528,300)	(528,300)
DJC - Department of Juvenile Corrections										
DJC - Criminal Justice Enhancement (OF)						(152,000)	0	0	0	(152,000)
DJC - Department of Juvenile Corrections (NA)						(1,800)	0	0	0	(1,800)
DJC - State Ed Fund for Committed Youth						(38,100)	0	0	0	(38,100)
Legislature										
HOU - House of Representatives										
HOU - Non-Lapsing Fund Balance									(2,000,000)	(2,000,000)
LIQ - Department of Liquor Licenses & Control										
LIQ - Enforcement Surcharge-Enforcement Unit (NA)						(26,000)	0	0	0	(26,000)
LIQ - Liquor Licenses (OF)							(286,600)	(286,600)	(286,600)	(286,600)
LOT - Arizona State Lottery Commission										
LOT - State Lottery (PA)						(1,755,000)	(24,300)	(24,300)	(24,300)	(1,779,300)

	FY 2011 Modified Base	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2011 3/31 Change to JLBC	FY 2011 3/31 Total	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC	FY 2012 3/31 Change to JLBC	FY 2012 3/31 Total
MED - Arizona Medical Board										
MED - Arizona Medical Board		(768,900)	0	0	0	(122,100)	(244,400)	0	0	(122,100)
MIN - State Mine Inspector										
MIN - Aggregate Mining Reclamation (OF)						(2,500)	0	0	1,300	(1,200)
NAT - Naturopathic Physicians Medical Board										
NAT - Naturopathic Physicians Medical Board		(209,200)	0	0	0	(10,300)	(190,400)	0	5,200	(5,100)
NUR - Nursing Board										
NUR - Board of Nursing						(104,000)	(1,200,000)	0	0	(104,000)
NCI - Nursing Care Inst. Administrators Board										
NCI - Nursing Care Inst. Administrators Board (OF)						(8,800)	0	0	4,500	(4,300)
OCC - Board of Occupational Therapy Examiners										
OCC - Occupational Therapy (OF)						(7,200)	2,800	0	3,700	(3,500)
DIS - State Board of Dispensing Opticians										
DIS - Board of Dispensing Opticians (OF)		(75,000)	0	0	0	(2,500)	(15,000)	0	1,300	(1,200)
OPT - State Board of Optometry										
OPT - Board of Optometry (OF)		(50,000)	0	0	0	(5,800)	(8,000)	0	3,000	(2,800)
OST - Arizona Board of Osteopathic Examiners										
OST - Board of Osteopathic Examiners		(180,000)	0	0	0	(17,100)	(270,000)	0	8,700	(8,400)
PAR - Parents Commission on Drug Ed & Prevention										
PAR - Drug Treatment and Education						(645,100)	0	0	4,400	(640,700)
SPB - Arizona State Parks Board										
SPB - Off-Highway Vehicle Recreation (NA)						(133,000)	0	0	0	(133,000)
SPB - Publications and Souvenirs						(67,700)	67,700	0	0	(67,700)
SPB - Reservation Surcharge Revolving (OF)						(102,400)	102,400	0	0	(102,400)
SPB - State Lake Improvement (NA) EBT			(1,491,100)	(1,491,100)	(1,491,100)					
SPB - State Parks Enhancement (OF)						(2,090,000)	2,090,000	0	0	(2,090,000)
PER - Personnel Board										
PER - Personnel Division - Personnel Board Account (OF)						(5,400)	0	0	2,800	(2,600)
PES - Office of Pest Management										
PES - Pest Management (OF)						(62,600)	0	0	0	(62,600)
PHA - Arizona State Board of Pharmacy										
PHA - AZ State Board of Pharmacy		(1,000,000)	0	0	0	(46,000)	(800,000)	0	23,500	(22,500)
PHY - Board of Physical Therapy Examiners										
PHY - Board of Physical Therapy (OF)		(243,800)	0	0	0	(8,400)	0	0	4,300	(4,100)
POD - State Board of Podiatry Examiners										
POD - Board of Podiatry (OF)		(61,900)	0	0	0	(3,200)	(10,100)	0	1,700	(1,500)
POS - Commission for Postsecondary Education										
POS - Early Graduation Scholarship		(291,800)	(291,800)	(291,800)	(291,800)					
POS - Postsecondary Education (OF)						(20,000)	0	0	10,200	(9,800)

	FY 2011 Modified Base	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2011 3/31 Change to JLBC	FY 2011 3/31 Total	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC	FY 2012 3/31 Change to JLBC	FY 2012 3/31 Total
POS - Postsecondary Education Grant (NA)							(28,300)	(28,300)	(28,300)	(28,300)
POS - Postsecondary Education Voucher							(31,300)	0	0	0
PRI - Board for Private Postsecondary Education										
PRI - Private Postsecondary Education		(318,100)	0	0	0	(9,800)	(87,600)	0	5,000	(4,800)
PSY - State Board of Psychologist Examiners										
PSY - State Board of Psychologist Examiners (OF)						(8,400)	0	0	4,300	(4,100)
DPS - Department of Public Safety										
DPS - Anti-Racketeering (NA)			(3,088,700)	0	0	(528,400)	0	0	(3,088,700)	(3,617,100)
DPS - Auto Fingerprint Identification (OF)						(11,000)	0	0	0	(11,000)
DPS - Crime Laboratory Assessment (OF)		(250,000)	(250,000)	(250,000)	(250,000)		(200,000)	(200,000)	(200,000)	(200,000)
DPS - Crime Laboratory Operations						(3,554,700)	0	0	0	(3,554,700)
DPS - Criminal Justice Enhancement (OF)		(450,000)	(450,000)	(450,000)	(450,000)		(450,000)	(450,000)	(450,000)	(450,000)
DPS - DNA Identification System (OF)						(49,100)	(2,540,000)	(2,540,000)	(2,540,000)	(2,589,100)
DPS - DPS Administration (NA)							(252,300)	(252,300)	(252,300)	(252,300)
DPS - DPS Joint Fund Control (NA)						(3,850,400)	0	0	0	(3,850,400)
DPS - DPS Licensing (NA)						(191,200)	0	0	0	(191,200)
DPS - Fingerprint Clearance Card (NA)		(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(475,800)	(700,000)	(700,000)	(700,000)	(1,175,800)
DPS - Board of Fingerprinting (NA)		(100,000)	(100,000)	(100,000)	(100,000)		(103,200)	(103,200)	(103,200)	(103,200)
DPS - Highway Patrol (OF)							(1,897,000)	(1,897,000)	(1,897,000)	(1,897,000)
DPS - IGA and ISA						(143,100)	0	0	0	(143,100)
DPS - Indirect Cost Recovery						(183,500)	0	0	0	(183,500)
DPS - Motorcycle Safety Fund (NA)		(50,000)	(50,000)	(50,000)	(50,000)		(31,900)	(31,900)	(31,900)	(31,900)
DPS - Parity Compensation (OF)		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)		(600,000)	(600,000)	(600,000)	(600,000)
DPS - Peace Officers Training							(863,800)	(863,800)	(863,800)	(863,800)
DPS - Records Processing (NA)		(75,000)	(75,000)	(75,000)	(75,000)	(27,500)	(75,000)	(75,000)	(75,000)	(102,500)
DPS - SETIF (OF)						(122,000)	122,000	0	0	(122,000)
RAC - Arizona Department of Racing										
RAC - Arizona Breeders Award (NA)							(1,500)	(1,500)	(1,500)	(1,500)
RAC - County Fairs Racing Betterment (NA)							(56,300)	(56,300)	(56,300)	(56,300)
RAC - Racing Commission Bond Deposit							(25,000)	0	0	0
RAC - Stallion Award (NA)							(6,600)	(6,600)	(6,600)	(6,600)
RAD - Radiation Regulatory Agency										
RAD - Nuclear Emergency Management (NA)						(11,400)	0	0	5,800	(5,600)
RAD - State Radiologic Technologist Certification (OF)							(27,800)	(27,800)	(24,400)	(24,400)
RAD - Service Fees Increase (NA)							(291,100)	(291,100)	(291,100)	(291,100)
REA - State Real Estate Department										
REA - Education Revolving (NA)						(4,000)	4,000	0	0	(4,000)
RUC - Residential Utility Consumer Office										
RUC - RUCO (OF)						(30,300)	0	0	15,400	(14,900)
RES - Board of Respiratory Care Examiners										
RES - Board of Respiratory Care Examiners (OF)		(150,000)	0	0	0	(8,600)	(40,000)	0	4,400	(4,200)
REV - Department of Revenue										
REV - DOR Administrative (OF)		(3,325,100)	(2,000,000)	(2,000,000)	(2,000,000)	(1,837,500)	0	0	0	(1,837,500)
REV - Liability Set-off Fund (OF)						(38,000)	0	0	0	(38,000)
SFB - School Facilities Board										
SFB - Interest Earnings							(960,000)	(960,000)	(960,000)	(960,000)

	FY 2011 Modified Base	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2011 3/31 Change to JLBC	FY 2011 3/31 Total	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC	FY 2012 3/31 Change to JLBC	FY 2012 3/31 Total
SOS - Secretary of State										
SOS - Data Processing Acquisition (NA)		(65,000)	0	0	0	(4,500)	0	0	0	(4,500)
SOS - Gift Shop Revolving (NA)						(1,900)	0	0	0	(1,900)
SOS - Notary Bond						(3,500)	0	0	0	(3,500)
SOS - Records Services							(13,900)	(13,900)	(13,900)	(13,900)
SBO - State Boards' Office										
SBO - Special Services Revolving (OF)							(7,000)	0	0	0
TEC - State Board of Technical Registration										
TEC - Technical Registration		(600,000)	0	0	0	(41,600)	(450,000)	0	21,200	(20,400)
DOT - Department of Transportation										
DOT - Air Quality (OF)						(1,100)	0	0	0	(1,100)
DOT - Economic Strength Project (NA)						(100,000)	100,000	0	0	(100,000)
DOT - SETIF (OF)						(326,000)	326,000	0	0	(326,000)
DOT - State Aviation (OF)		(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(717,700)	717,700	0	0	(717,700)
DOT - Transportation Department Equipment (OF) FRAT								(2,552,600)	(2,552,600)	(2,552,600)
DOT - Suspend Highway Patrol Vehicle Replacement VLT						(6,780,000)	0	0	0	(6,780,000)
DOT - Continue Prior Year VLT						(8,390,600)	0	0	0	(8,390,600)
DOT - Prior Yr ADOT Operating Reduction/DPS HURF/VLT						(28,000,000)	(23,588,500)	(23,588,500)	(23,588,500)	(51,588,500)
TRE - State Treasurer										
TRE - State Treasurer's Operating (OF)						(18,200)	18,200	0	9,300	(8,900)
UNI - Arizona Board of Regents										
UNI - AZ Board of Regents Local Funds (NA)							(265,400)	(265,400)	(265,400)	(265,400)
VME - Veterinary Medical Examining Board										
VME - Veterinary Medical Examining Board (OF)						(11,400)	0	0	5,800	(5,600)
WAT - Department of Water Resources										
WAT - Arizona Water Banking (NA)						(312,000)	0	0	0	(312,000)
WAT - Arizona Water Protection (NA)						(53,300)	0	0	0	(53,300)
WAT - Arizona Water Quality (NA)						(92,500)	0	0	0	(92,500)
WAT - Assured and Adequate Water Supply (OF)						(12,300)	0	0	0	(12,300)
WAT - Augmentation & Conservation Assistance (NA)						(52,400)	0	0	0	(52,400)
WAT - Indirect Cost Recovery (NA)							(376,500)	(376,500)	(376,500)	(376,500)
WAT - Well Administration & Enforcement (NA)						(123,000)	0	0	0	(123,000)
WEI - Department of Weights & Measures										
WEI - Air Quality (OF)							(134,200)	(134,200)	(121,200)	(121,200)
SUBTOTAL - FRATs	0	(400,000)	(200,000)	(200,000)	(200,000)	0	(7,720,100)	(10,272,700)	(10,254,700)	(10,254,700)
SUBTOTAL - EBTs	0	(65,244,300)	(53,051,600)	(49,962,900)	(49,962,900)	(84,548,700)	(143,292,100)	(174,901,600)	(179,763,500)	(264,312,200)
TOTAL - FUND TRANSFERS 3/	(195,342,900)	(65,644,300)	(53,251,600)	(50,162,900)	(245,505,800)	110,794,200	(151,012,200)	(185,174,300)	(190,018,200)	(274,566,900)
REVENUE CHANGES										
REV - Ongoing Revenue	7,722,446,100	(12,002,700)	0	40,000,000	7,762,446,100	467,148,600	134,661,600	0	70,400,000	8,351,727,300
REV - One-Time Revenue	(7,679,000)	1,955,800	0	0	(7,679,000)	7,679,000		0	0	(310,191,600)
REV - Ongoing Changes										
REV - County Contributions						34,600,000	(13,600,000)	0	4,000,000	

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REV - Added County Contributions - MVD								42,704,600	38,614,600	
REV - Conform Civic Center Payments to Schedule							15,000,000	15,000,000	15,000,000	
REV - Commerce Authority Enacted Tax Cuts						(6,700,000)		0	0	
REV - Dept. of Ag Fee Adjustment (Spending Offset)							218,000	218,000	218,000	
REV - Eliminate Unclaimed Property Deposit to Housing Trust Fund								10,500,000	6,000,000	
SUBTOTAL - Ongoing Changes		0	0	0		27,900,000	1,618,000	68,422,600	63,832,600	
REV - One-Time Changes										
REV - Beginning Balance Forward							90,058,700	(374,102,900)	(332,191,600)	
REV - Debt Reduction								(71,000,000)	0	
REV - Tax Recovery									22,000,000	
REV - Investment Pool Balances			0	0				0	0	
REV - Early Childhood Board Loan		330,000,000	0	0						
SUBTOTAL - One-Time Changes		330,000,000	0	0		0	90,058,700	(445,102,900)	(310,191,600)	
TOTAL - REVENUE CHANGES (INCL. FUND TRANSFERS)4/	7,910,110,000	385,597,400	53,251,600	90,162,900	8,000,272,900	391,933,400	377,350,500	(191,506,000)	14,059,200	8,316,102,600
TOTAL - SOLUTIONS		633,537,600	169,375,800	211,287,100			1,215,525,800	1,157,227,100	1,157,268,000	
ENDING BALANCE	($543,478,700)	90,058,900	(374,102,900)	(332,191,600)	(332,191,600)	(1,152,091,900)	63,433,900	5,135,200	5,176,100	5,176,100

1/ Represents FY 2012 Baseline cost above FY 2011 enacted budget.

2/ In the FY 2012 Baseline, this represents continuation of transfers associated with prior year Fund Reduction and Transfer (FRAT) and the Salary Lump Sum Reduction (LSR). The were FRATs/LSR are reductions in agency non-General Fund spending authority, in which the savings are transferred to the General Fund. Since the transfers have not been permanently authorized, they are reenacted annually. Unless otherwise labeled, the transfer does not include a new FRAT reduction. All additional FRATs are labeled as such.
OF = Other Appropriated Funds
PA = Partially-Appropriated Funds
NA = Non-Appropriated Funds

3/ In FY 2011, the budget included $195,342,900 in transfers. Of that amount, the FY 2012 Baseline continues $84,548,700 where permanent spending reductions were made. The remaining $110,794,200 of transfers is not continued in the Baseline.

4/ 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 2011 Baseline	FY 2011 Exec Chg to Base	FY 2011 Senate Chg to Base	FY 2011 3/31 Chg to Base	FY 2012 3/31 Total	FY 2012 OF JLBC Baseline 1/ Above FY 11	FY 2012 Exec Chg to JLBC	FY 2012 Senate Chg to JLBC	FY 2012 3/31 Chg to JLBC	FY 2012 3/31 Total
OPERATING SPENDING CHANGES										
SBA - State Board of Accountancy	1,884,000				1,884,000					1,900,100
SBA - Fund Reduction and Transfer (FRAT)		(200,000)	0	0			(200,000)	0	0	
SBA - Furlough Restoration									16,100	
ACU - Acupuncture Board of Examiners	126,400				126,400					128,400
ACU - Furlough Restoration									2,000	
DOA - Arizona Department of Administration	164,329,200				164,329,200					166,647,600
DOA - Risk Management/Workers Comp Losses						(1,383,200)		0	0	
DOA - COSF Adjustment - Preventative Maintenance							4,300,000	In Capital	In Capital	
DOA - Building Operation & Maintenance - Issue 2							1,705,000	0	0	
DOA - Utilities Fund Shift GF to COSF							625,700	0	0	
DOA - Federal Surplus Materials Less Revenue		(320,000)	0	0			(320,000)	0	0	
DOA - Personnel Division Funding for HRIS Payment							450,000	450,000	800,900	
DOA - Telecommunication Infrastructure							4,700,000	0	0	
DOA - Transfer Capitol Police to DPS							(521,600)	(521,600)	(521,600)	
DOA - GITA Consolidation							3,422,100	3,422,300	3,422,300	
DOA - Shift Corrections Construction to Dept of Corrections							(564,000)	0	0	
DOA - Replace Corrections Staff							564,000	0	0	
OAH - Office of Administrative Hearings	14,500				14,500					14,500
AGR - Department of Agriculture	3,381,400				3,381,400					2,925,700
AGR - Technical Fee Adjustment							139,000	139,000	139,000	
AGR - Livestock Investigations							40,600	40,600	40,600	
AGR - Citrus, Fruit & Veg. Fewer Inspections							(530,600)	(530,600)	(530,600)	
AGR - Native Plant Fund Less Revenue							(104,700)	(104,700)	(104,700)	
AXS - AHCCCS	106,787,300				116,787,300					114,521,400
AXS - Budget Neutrality Statutory Adjustment						43,800	9,500	0	0	
AXS - KidsCare Formula Adjustments		3,271,900	0	0		(10,778,100)	(6,830,200)	0	0	
AXS - Healthcare Group Admin						(1,646,100)		0	0	
AXS - Tobacco Tax Revenues		2,992,400	0	0			4,249,200	0	0	
AXS - New Prescription Drug Rebate			10,000,000	10,000,000			114,500	20,114,500	20,114,500	
AXS - Rollover							(1,782,800)	0	0	
APP - State Board of Appraisal	616,600				616,600					771,000
APP - Compliance Officer							148,900	148,900	148,900	
APP - Furlough Restoration									5,500	
BAT - Board of Athletic Training	0				0					101,700
BAT - Shift from Board of Occupational Therapy						101,700		0	0	
ATT - Attorney General	37,721,900				37,721,900					39,721,900
ATT - Interagency/Consumer Protection Less Revenue							(1,672,300)	0	0	
ATT - Increase Collection Enforcement Revolving Fund									2,000,000	
ATA - Automobile Theft Authority	5,134,800				5,134,800					4,291,200
ATA - Appropriation Alignment							(849,800)	(849,800)	(849,800)	
ATA - Furlough Restoration									6,200	
BAR - Board of Barbers	345,100				345,100					328,300

	FY 2011 Baseline	FY 2011 Exec Chg to Base	FY 2011 Senate Chg to Base	FY 2011 3/31 Chg to Base	FY 2012 3/31 Total	FY 2012 OF JLBC Baseline 1/ Above FY 11	FY 2012 Exec Chg to JLBC	FY 2012 Senate Chg to JLBC	FY 2012 3/31 Chg to JLBC	FY 2012 3/31 Total
BAR - Eliminate One-Time Expenditures						(21,000)	(100)	0	0	
BAR - Furlough Restoration									4,200	
BHE - Board of Behavioral Health Examiners	1,437,700				1,437,700					1,471,900
BHE - Meeting Security							11,200	11,200	11,200	
BHE - Postage							7,500	7,500	7,500	
BHE - Furlough Restoration									15,500	
BIO - Biomedical Research Commission	500,000				500,000					0
BIO - Shift to DHS							(500,000)	0	(500,000)	
CPD - State Capital Postconviction Public Defender Office	0				148,000					162,400
CPD - Ongoing Staff/County Staff		148,000	148,000	148,000			162,400	162,400	162,400	
BCE - State Board of Chiropractic Examiners	442,400				442,400					454,500
BCE - Computer Equipment							3,000	3,000	3,000	
BCE - ADOA IT Contract							2,400	2,400	2,400	
BCE - Furlough Restoration									6,700	
COM - Department of Commerce	4,357,400				4,357,400					0
COM - Elimination of Dept of Commerce							(4,357,400)	(4,357,400)	(4,357,400)	
ROC - Registrar of Contractors	12,181,000				12,181,000					12,181,000
COR - Corporation Commission	24,146,700				24,146,700					24,146,700
DOC - Department of Corrections	43,654,000				43,654,000					50,654,000
DOC - Private Beds Lower Cost						(1,500,000)		0	0	
DOC - Building Renewal and Preventative Maintenance (See Capital Section)							4,630,500	Capital	Capital	
DOC - Narrowband Radio Conversion							5,750,000	5,750,000	5,750,000	
DOC - Additional Operating Authority									2,750,000	
COS - Board of Cosmetology	1,739,800				1,739,800					1,757,500
COS - Furlough Restoration									17,700	
JUS - Arizona Criminal Justice Commission	6,323,200				6,323,200					6,334,300
JUS - Furlough Restoration									11,100	
JUS - Eliminate County Attorneys Fund - Transfer $ to DPS Equipment							(973,600)	(973,600)	0	
JUS - Eliminate Indigent Defense Fund - Transfer $ to DPS Equipment							(700,300)	(700,300)	0	
SDB - AZ State Schools for the Deaf and the Blind	14,729,500				14,729,500					12,729,500
SDB - ASDB Fund Less Revenue						(2,000,000)	(339,600)	0	0	
HEA - Comm for the Deaf & the Hard of Hearing	3,972,400				3,772,400					3,790,400
HEA - Fund Reduction and Transfer (FRAT)		(200,000)	(200,000)	(200,000)			(200,000)	(200,000)	(200,000)	
HEA - Furlough Restoration									18,000	
DEN - Board of Dental Examiners	1,150,100				1,150,100					1,193,300
DEN - Eliminate One-Time Equipment						(7,000)	7,000	0	0	
DEN - Furlough Restoration									10,700	
DEN - Investigations							39,500	39,500	39,500	
PRC - Drug & Gang Prevention Resource Center	344,400				0					0
PRC - Elimination of Agency		(344,400)	(344,400)	(344,400)		(344,400)	0	0	0	
DES - Department of Economic Security	470,996,000				482,435,000					482,435,000

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DES - TANF Contingency Fund Increase		15,000,000	15,000,000	15,000,000			15,000,000	15,000,000	15,000,000	
DES - Reed Act Fund - Less Revenue		(3,561,000)	(3,561,000)	(3,561,000)			(3,561,000)	(3,561,000)	(3,561,000)	
.										
ADE - Arizona Department of Education	55,776,200				55,776,200					56,976,200
ADE - Teacher Certification Expenditures		390,000	0	0			(145,700)	0	0	
ADE - Teacher Certification Rent							(13,800)	0	0	
ADE - SAIS Replacement									1,200,000	
EMA - Department of Emergency & Military Affairs	132,700				132,700					132,700
DEQ - Department of Environmental Quality	74,053,600				74,053,600					65,427,700
DEQ - Emissions Inspection FRAT							(7,520,100)	(7,520,100)	(7,520,100)	
DEQ - Solid Waste Fee Fund FRAT							(369,500)	(369,500)	(369,500)	
DEQ - Clean Water Transfer to Water Quality							(5,000,000)	(5,000,000)	(5,000,000)	
DEQ - Water Quality Increase Revenue							4,263,700	4,263,700	4,263,700	
COL - Arizona Exposition and State Fair Board	11,085,300				11,085,300					11,085,300
DFI - Dept of Financial Institutions	792,700				792,700					739,000
DFI - Eliminate One-Time Equipment						(53,700)	53,700	0	0	
EMB - Board of Funeral Directors and Embalmers	344,100				344,100					348,500
EMB - Furlough Restoration									4,400	
FIS - Arizona Game and Fish Department	39,756,600				39,756,600					38,035,100
FIS - Eliminate One-time Funding							(1,721,500)	(1,721,500)	(1,721,500)	
GAM - Department of Gaming	12,239,100				12,239,100					11,900,100
GAM - Revenue Realignment						(339,000)	2,800	0	0	
GAM - Consolidate with Racing							1,042,000	0	0	
GTA - Government Information Technology Agy	7,072,300				7,072,300					0
GTA - Transfer to ADOA							(3,422,100)	(3,422,300)	(3,422,300)	
GTA - State Web Portal Reduction		(3,500,000)	0	0		(3,100,000)	(550,000)	(550,000)	(550,000)	
GOV - Office of the Governor	0				0					186,700
GOV - Transfer Energy Programs from Commerce							186,700	0	186,700	
GEO - Governor's Energy Office	0				0					0
GEO - Transfer Energy Program from Commerce								186,700	0	
DHS - Department of Health Services	82,002,700				82,002,700					89,761,900
DHS - Newborn Screening Adjustment		(1,749,900)	0	0			(2,249,900)	0	0	
DHS - Tobacco Tax Adjustment		1,427,400	0	0			2,208,200	0	0	
DHS - Vital Records Self-Funding (new fees)							3,188,900	3,188,900	3,188,900	
DHS - Alzheimers Research						1,000,000	(1,000,000)	0	0	
DHS - 50% County SVP Cost Sharing (new fees)							2,670,300	2,670,300	2,670,300	
DHS - Transfer Biomedical Research to DHS							500,000	0	500,000	
DHS - Nursing Care Survey									400,000	
AZH - Arizona Historical Society	430,800				430,800					430,800
HOM - Board of Homeopathic & Integrated Medicine Examiners	116,900				116,900					107,700
HOM - Eliminate One-Time Expenditures						(10,300)		0	0	
HOM - Furlough Restoration									1,100	

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HOU - Department of Housing	927,200				927,200					927,200
IND - Industrial Commission	19,715,700				19,715,700					19,715,700
SPA - Judiciary - Supreme Court	34,221,500				34,221,500					28,395,400
SPA - CASA Revenue Alignment						(500,000)	500,000	0	0	
SPA - Photo Radar Enforcement Program						(5,326,100)	3,427,600	0	0	
SUP - Judiciary - Superior Court	12,469,400				12,469,400					12,469,400
DJC - Department of Juvenile Corrections	3,900,100				3,900,100					3,900,100
LAN - State Land Department	10,648,400				10,648,400					13,308,400
LAN - Funding Shift Due to Existing Fees						2,660,000		0	0	
LIQ - Department of Liquor Licenses & Control	2,667,200				2,667,200					2,892,200
LIQ - Investigator							225,000	225,000	225,000	
LOT - Arizona State Lottery Commission	81,950,900				81,950,900					86,948,600
LOT - Enacted Charitable Commissions Legislation						2,400,000		0	0	
LOT - Instant Ticket Sales Increase						998,600	(998,600)	0	0	
LOT - On-Line Vendor Fees Increase						26,900	(26,900)	0	0	
LOT - Retailer Commissions Increase						1,572,200	(1,572,200)	0	0	
LOT - Adjusted Revenue Estimate		3,554,000	0	0			4,560,500	0	0	
MED - Arizona Medical Board	5,771,100				5,771,100					5,771,100
MSL - Board of Medical Student Loans	29,000				29,000					20,200
MSL - Medical Student Loan Fund Reduction						(8,800)	(5,200)	0	0	
MIN - State Mine Inspector	111,500				111,500					112,800
MIN - Furlough Restoration									1,300	
MIN - Reclamation Less Revenue							(73,500)	0	0	
NAT - Naturopathic Physicians Medical Board	595,100				595,100					600,300
NAT - Furlough Restoration									5,200	
NUR - State Board of Nursing	4,074,400				4,074,400					4,074,400
NCI - Nursing Care Inst. Administrators Board	373,200				373,200					377,700
NCI - Furlough Restoration									4,500	
OCC - Board of Occupational Therapy Examiners	261,700				261,700					163,700
OCC - Furlough Restoration									3,700	
OCC - Shift to Board of Athletic Training		(101,700)	0	0		(101,700)		0	0	
DIS - State Board of Dispensing Opticians	128,000				128,000					133,800
DIS - Equipment							4,500	4,500	4,500	
DIS - Furlough Restoration									1,300	
OPT - State Board of Optometry	199,200				199,200					202,200
OPT - Furlough Restoration									3,000	
OST - Arizona Board of Osteopathic Examiners	702,700				702,700					718,900
OST - Furlough Restoration									8,700	
OST - OAH Hearings - One-time							7,500	7,500	7,500	

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P - P20 Council	0				0					0
P - P20 Council (new fee)							8,025,200	0	0	
SPB - Arizona State Parks Board	10,220,100				10,220,100					11,354,700
SPF - Enhancement Fund (Foregone GF)							2,193,000	0	1,134,600	
SPF - Reservation Surcharge							133,600	0	0	
PER - Personnel Board	373,200				373,200					376,000
PER - Furlough Restoration									2,800	
PES - Office of Pest Management	2,268,900				2,268,900					2,793,900
PES - Ongoing Service Fee Adjustment								525,000	525,000	
PHA - Arizona State Board of Pharmacy	1,949,000				1,949,000					1,972,500
PHA - Furlough Restoration									23,500	
PHY - Board of Physical Therapy Examiners	355,900				355,900					368,700
PHY - Investigation							8,000	8,000	8,000	
PHY - Furlough Restoration									4,300	
PHY - Technology							500	500	500	
PIO - Arizona Pioneers' Home	4,606,500				4,606,500					4,606,500
PIO - Fund Shift Alignment ($811,700 from State Charitable to Miners' Hosp)							0	0	0	
PIO - Fund Shift to General Fund							(2,554,900)	0	0	
POD - State Board of Podiatry Examiners	142,400				142,400					144,100
POD - Furlough Restoration									1,700	
POS - Commission for Postsecondary Education	3,837,500				3,837,500					3,847,700
POS - Furlough Restoration									10,200	
PRI - Board for Private Postsecondary Education	330,500				330,500					335,500
PRI - Furlough Restoration									5,000	
PSY - State Board of Psychologist Examiners	359,500				359,500					363,800
PSY - Furlough Restoration									4,300	
DPS - Department of Public Safety	176,210,400				176,210,400					166,307,200
DPS - Photo Radar Enforcement Program							(11,064,800)	3,000	0	0
DPS - Transfer of Capitol Police to DPS							521,600	1,161,600	1,161,600	
DPS - DNA Testing Expansion (new fee)							2,367,800	0	0	
DPS - Shift Patrol from SFH to HURF							yes	yes	yes	
DPS - Public Safety Equipment/ACJC Transfer							0	2,000,000	0	
RAC - Arizona Department of Racing	0				0					1,042,000
RAC - Create Racing Regulation Fund (new fee)							1,042,000	1,042,000	1,042,000	
RAC - Transfer Racing to Gaming							(1,042,000)	0	0	
RAD - Radiation Regulatory Agency	265,200				265,200					768,600
RAD - Furlough Restoration									3,400	
RAD - Fee Authority								500,000	500,000	
RUC - Residential Utility Consumer Office	1,287,100				1,287,100					1,302,500
RUC - Furlough Restoration									15,400	

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RES - Board of Respiratory Care Examiners	263,000				263,000					316,400
RES - Firewall							5,000	5,000	5,000	
RES - Furlough Restoration									4,400	
RES - Database							44,000	44,000	44,000	
RET - Arizona State Retirement System	24,711,800				24,811,800					24,284,800
RET - Investment Management Program							302,700	302,700	302,700	
RET - Risk Management Strategies							12,000	12,000	12,000	
RET - Design Plan Change							(1,341,700)	(1,341,700)	(1,341,700)	
RET - Contribution Rate Change Administrative Costs				100,000					600,000	
REV - Department of Revenue	23,726,300				23,726,300					23,726,300
REV - Additional Operating				1,200,000						
SOS - Secretary of State	9,602,900				9,602,900					3,507,900
SOS - Record Service Less Revenue		(120,000)	0	0			(95,000)	(95,000)	(95,000)	
SOS - Election Systems Improvement Less Revenue							(6,000,000)	(6,000,000)	(6,000,000)	
SBO - State Boards' Office	220,900				220,900					224,400
SBO - Furlough Restoration									3,500	
TEC - State Board of Technical Registration	1,729,200				1,729,200					1,850,400
TEC - Furlough Restoration									21,200	
TEC - Computer System							100,000	100,000	100,000	
DOT - Department of Transportation	360,207,200				360,207,200					360,207,200
DOT - Shift MVD to HURF ($43M Local Shift)								Yes	Yes, not sml co.	
TRE - State Treasurer	2,583,300				2,583,300					2,592,600
TRE - Furlough Restoration									9,300	
UNI - Universities										
UNI - ASU - Tempe/DPC	353,023,900				353,023,900					371,241,700
UNI - ASU Main - Enrollment Growth						18,217,800	(18,217,800)	0	0	
UNI - ASU - East Campus	36,329,400				36,329,400					36,635,000
UNI - ASU East - Enrollment Growth						305,600	(305,600)	0	0	
UNI - ASU - West Campus	30,999,800				30,999,800					27,861,700
UNI - ASU West - Enrollment Growth						(3,138,100)	3,138,100	0	0	
UNI - Northern Arizona University	81,510,200				81,510,200					86,613,200
UNI - NAU - Enrollment Growth						5,103,000	(5,103,000)	0	0	
UNI - UA - Main Campus	248,253,300				248,253,300					255,188,900
UNI - UA Main - Enrollment Growth						6,935,600	(6,935,600)	0	0	
UNI - UA - Health Sciences Center	25,258,200				25,258,200					25,381,800
UNI - UA - HSC - Enrollment Growth						123,600	(123,600)	0	0	
VSC - Department of Veterans' Services	17,717,100				17,717,100					20,588,200
VSC - New Tucson Veterans' Home						4,678,300	(1,932,200)	(1,932,200)	(1,932,200)	
VSC - Conservatorship Program							192,700	125,000	125,000	
VME - Veterinary Medical Examining Board	461,700				461,700					467,500
VME - Furlough Restoration									5,800	

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WAT - Department of Water Resources	5,931,200				5,931,200					6,726,800
WAT - New City Fees of $7M							795,600	795,600	795,600	
WEI - Department of Weights & Measures	1,727,000				1,727,000					1,743,800
WEI - Furlough Restoration									16,800	
OTH - Other										
OTH - Unallocated '11 Adjustments	186,900				186,900	(186,900)	0	0	0	0
OTH - FY 11 Supplementals - Board of Athletic Training	101,700				101,700	(101,700)	0	0	0	0
OTH - Additional Pay Period	0				0	25,000,000	(25,000,000)	0	0	25,000,000
OTH - Lease-Purchase and Rent Adjustments	0				0	(3,680,900)	1,310,700	(90,300)	(90,300)	(3,771,200)
OTH - Risk Statewide Adjustments	0				0		(852,000)	(852,000)	(852,000)	(852,000)
OTH - Eliminate Furlough Statewide	0				0		TBD	0	0	0
OTH - Health Insurance	0				0		TBD	see sweeps	see sweeps	0
TOTAL - OPERATING SPENDING CHANGES	$2,795,616,300	16,686,700	21,042,600	22,342,600	2,816,758,900	23,875,300	(29,061,500)	21,765,700	30,153,600	2,849,645,200
CAPITAL SPENDING CHANGES										
Building Renewal										
Arizona Department of Administration	1,000,000				1,000,000	4,000,000	(4,000,000)	1,500,000	1,500,000	6,500,000
DOC Building Renewal and Preventative Maintenance (new fee)					0		4,630,500	4,630,500	4,630,500	4,630,500
Game & Fish Department	506,800				506,800	15,300	0	0	0	522,100
Arizona Lottery Commission	75,600				75,600	3,600	0	0	0	79,200
Arizona Department of Transportation	1,050,000				1,050,000	0	0	0	0	1,050,000
New Projects										0
ADOT '11/'12 Controlled Access Highways	85,831,000				85,831,000	2,028,000	(2,028,000)	0	0	87,859,000
ADOT '11/'12 Debt Service	94,763,000				94,763,000	27,356,000	(27,356,000)	0	0	122,119,000
ADOT '11/'12 Airport Planning & Development	22,477,700				22,477,700	(177,300)	177,300	0	0	22,300,400
ADOT '11/'12 Vehicle Wash Systems	0				0		3,000,000	0	0	0
ADOT '11/'12 De-Icer Storage Buildings	0				0		2,300,000	0	0	0
Game & Fish '12 Property Maintenance	0				0	500,000	0	0	0	500,000
Game & Fish '12 Dam Maintenance	0				0	500,000	0	0	0	500,000
Game & Fish One-Time '11 Projects	2,410,000				2,410,000	(2,410,000)	0	0	0	0
Game & Fish '10/'11 Preventative Maintenance	30,000				30,000	0	0	0	0	30,000
TOTAL - CAPITAL SPENDING CHANGES	$208,144,100	0	0	0	208,144,100	31,815,600	(23,276,200)	6,130,500	6,130,500	246,090,200
TOTAL - ALL OTHER FUND CHANGES	$3,003,760,400	16,686,700	21,042,600	22,342,600	3,024,903,000	55,690,900	(52,337,700)	27,896,200	36,284,100	3,095,735,400

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

FY 2012 BUDGET RECONCILIATION BILL PROVISIONS
MARCH 31 PROPOSAL - HOUSE ENGROSSED

CONSOLIDATION - SB 1615

		Section
1.	As permanent law, transfer the functions of the Government Information Technology Agency to the Arizona Department of Administration (ADOA).	2,3,4,15, 23,27,38, 39,41-55, 57
2.	As permanent law, transfer the non-museum functions of the Department of Mines and Minerals into the Arizona Geological Survey and delete an annual report. Eliminate the Department of Mines and Mineral Resources Board of Governors.	7-13,24, 33,40,42, 58
3.	As session law, transfer $32,200 from the Mines and Minerals Fund to the Arizona Historical Society Revolving Fund to help operate the Arizona Centennial Museum. Transfer remaining monies to Geological Survey Fund.	60
4.	As permanent law, transfer the functions of ADOA Capitol Police to the Department of Public Safety.	1,5,6,14, 25,26,28, 31,32, 34-37,56
5.	As permanent law, clarify that the State Library buildings are under the control of the Executive Branch. Requires Secretary of State Rosenbaum Building and Records Retention Center to pay state building rent starting in FY 2013.	29,30,35
6.	As permanent law, transfer the functions of the Biomedical Research Commission to the Department of Health Services (DHS). As session law, transfer the powers and duties of the Commission to DHS.	16-22,59
7.	Makes bill effective retroactive to from and after June 30, 2011.	61

BUDGET PROCEDURES - SB 1614

Statewide

8.	As session law, require the Governor's Office of Economic Recovery to report quarterly on the use of discretionary funds from the American Recovery and Reinvestment Act (ARRA). Requires the report to outline allocations made to several commerce, education and public safety programs.	9
9.	As session law, continue to require unrestricted Federal Funds to be deposited in the General Fund for the payment of essential government services.	10
10.	As permanent law, continue to allow agencies to implement a furlough and direct ADOA to prescribe implementation procedures. As session law, exempt ADOA from rulemaking requirements for the purpose of prescribing furlough procedures.	6,14
11.	As session law, eliminate 1 of 6 previously enacted furlough days in FY 2011, and eliminate all 6 furlough days that were scheduled to occur in FY 2012.	7
12.	As session law, notwithstand A.R.S. § 35-121 to permit annual budgets for all departments.	12
13.	As session law, continue to require that any non-lapsing monies appropriated from the General Fund that remain unexpended or unencumbered at the close of FY 2012 to be counted as part of the closing General Fund balance.	13
14.	As session law, change the FY 2012 Capital Outlay Stabilization Fund (COSF) rental rate charged by ADOA from $21.02/square foot to $15.08/square foot for office space and from $7.62/square foot to $5.47/square foot for storage space.	11
15.	As permanent law, change the employee/employer contribution split for the Arizona State Retirement System from 50/50 to 53/47. As session law, transfer to the General Fund the savings from the reduction in the employer share of retirement costs for all state, university, school district and charter school employees.	2-5,8
16.	As permanent law, require that state employees hired after the effective date must work regularly for at least 90 days to be eligible for state employee benefits, and must work regularly for at least 6 months to become a member of the Arizona State Retirement System.	1

CRIMINAL JUSTICE - SB 1621

Attorney General - Department of Law

17. As session law, raise the non-lapsing cap for the Collections Enforcement Fund from $100,000 to $500,000. 31

State Capital Postconviction Public Defender Office

18. As permanent law, exempt the agency from the Attorney General Pro Rata charge. 12

State Department of Corrections

19. As session law, continue to require the department to report actual FY 2011, estimated FY 2012, and requested FY 2013 expenditures as delineated in the prior year when the department submits its FY 2013 budget request pursuant to A.R.S. § 35-113. 22
20. As permanent law, establish new Building Renewal Fund in the Department of Corrections (ADC). Permit up to 8% of the funds to be used for preventative maintenance. Permit the ADC Director to charge an inmate visitor's fee to all visitors 18 years or older and to set a fee for deposits into inmates' personal accounts and to direct those revenues into the new fund. Specify yearly transfers from 4 department funds into the new fund. 11,13,14, 15,16,18
21. As permanent law, require that persons convicted of a crime after July 1, 2012 and receiving a sentence of less than 1 year at the department to serve that sentence in county jails. If convicted prior to July 2012, that category of inmates would serve the remainder of their term at ADC and counties would reimburse the state for those costs. As session law, require county sheriffs to notify the department by February 1, 2012 if they plan to house prisoners. As session law, require department to present plan on FY 2013 budget savings from reduced bed usage and marginal costs to JLBC by March 1, 2012. 1,5,7, 8,9,10, 17,25,29, 32
22. As session law, allow 3 ADC special funds to be used for general operations.

Board of Executive Clemency

23. As session law, continue to limit members of the Board of Executive Clemency, excluding the Chairman, from working more than 30 hours per week and restrict them from being eligible for paid leave or any other benefits provided to state employees. 26

Judiciary

24. As session law, continue to suspend the reporting requirements for the Annual Juvenile Intensive Probation Report, the Community Punishment Program Report, the Emancipation of Minors Report, the Annual Drug Treatment and Education Fund Report, the Annual Lengthy Trial Fund Report, the Annual Child Support Committee Report, and the Annual Domestic Relations Committee Report. 24
25. As permanent law, repeal A.R.S. § 12-270, which requires the Legislature to annually appropriate 40% of any cost savings related to a reduction in probation revocations, to be deposited in the Adult Probation Services Fund of each county if there is a reduction in the percentage of supervised probationers who are convicted of new felony offenses. In prior years, this provision had been suspended annually in session law. 3,4
26. 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. 25
27. As session law, 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. 27
28. As permanent law, allow Supreme Court justices to receive travel and per diem reimbursement if they permanently live outside of Maricopa County. 2

Department of Public Safety

29. As session law, continue to suspend the schedule established by A.R.S. § 28-6537 and A.R.S. § 28-6993 governing the level of Highway User Revenue Fund and State Highway Fund revenues available to fund DPS's Highway Patrol costs. 23
30. As session law, continue to reduce the Laws 2007, Chapter 261 advance appropriation of $3,520,000 from the DNA Identification System Fund to $980,000 in FY 2012. These monies were originally appropriated to fund the operating costs of expanded testing provisions and the design and construction of an expanded crime lab in Phoenix. 21
31. Shift language governing the Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) local enforcement grants from a General Appropriation Act footnote to permanent law. Monies deposited in 20

the GIITEM Fund can be used for employer sanctions, smuggling, gang, and immigration enforcement. Allocates the first $1,600,000 to the Maricopa County Sheriff's Office and the next $500,000 to the Pinal County Sheriff's Office. Monies given to Sheriffs' Offices do not require further approval by the county board of supervisors. Remaining monies may be used for agreements with cities, counties and other entities at a 3:1 match rate. Excludes Maricopa and Pinal Counties from the matching requirements. Excludes Pima County officials from receiving funding. Requires contracting law enforcement agencies to verify legal status of suspected illegal aliens and gang members. Requires expenditure reporting to JLBC for any expenditures not previously identified.

32. As permanent law, allow the Public Safety Equipment Fund to be used for vehicles. 19

State Treasurer

33. As permanent law, fund the state share of Justice of the Peace salaries at 19.25% in FY 2012. In prior years, this provision had been suspended annually in session law. 6

ENVIRONMENT - SB 1624

Arizona Department of Agriculture

34. As session law, permit the Director, upon recommendation from the Agricultural Advisory Council, to continue to allow special fee authority in FY 2012. The bill includes 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. 6

Department of Environmental Quality

35. As session law, continue to suspend the Underground Storage Tank Revolving Fund Assurance Account administrative cap for FY 2012 to allow the department to utilize up to $6,531,000 for program operating costs. 5
36. 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. 12
37. As session law, suspend the requirement that monies in the Water Quality Fee Fund be held in trust. 11
38. As permanent law, correct a cross reference relating to federal regulations on emergency hazardous substances. 1

State Land Department

39. As session law, allow $9,888,400 be appropriated to the State Land Department from Risk Management if, by court order, the department is required to cease any expenditures from the Trust Land Management Fund. 10

AZ Navigable Stream Adjudication Commission

40. As session law, allow up to $80,000 from the Risk Management Revolving Fund to be spent for the commission's unpaid legal obligations. 10

Arizona State Parks Board

41. As session law, continue to allow the use of $692,100 from the Off-Highway Vehicle Recreation Fund for agency operating costs. 4
42. 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 2012. 9
43. As session law, allow the use of Law Enforcement Boating Safety Fund monies for Parks Board operations and $750,000 for law enforcement grants in Mohave, La Paz and Yuma Counties in FY 2012. 8

Department of Water Resources

44. As permanent law, eliminate the statutory $5,000,000 transfer from the General Fund to the Water Protection Fund. In prior years, this provision had been suspended annually in session law. 3
45. As permanent law, continue to allow the department special user fee authority and to establish a new fee on cities. The bill adds an intent clause that limits additional revenues to $7,000,000. 2,7

GENERAL GOVERNMENT - SB 1622

Arizona Department of Administration

46. As permanent law, allow ADOA to use 8% of its annual building renewal appropriation for routine preventative maintenance. 3,4
47. As permanent law, shift the Office of Employment and Population Statistics from the Department of Commerce to the Department of Administration and create the office in statute. 2

Department of Emergency and Military Affairs

48. As permanent law, eliminate the $4,825,000 General Fund appropriation to the Military Installation Fund. In prior years, this reduction was set at $2,800,000 and was suspended annually in session law. 1
49. As session law, continue the $(1,100,000) reduction to the Governor's Emergency Fund deposit in FY 2012. 7

Department of Housing

50. As permanent law, extends the termination date for the Department of Housing by 1 year to July 1, 2012. 5,6,9

Legislature - Legislative Council

51. As session law, allow half of unspent Rosenbaum building appropriation monies to be used for the maintenance, repair, and operation of legislative buildings and allow other half to be deposited into the Capital Outlay Stabilization Fund. 8

HEALTH - SB 1619

Arizona Department of Administration

52. As session law, continue to prohibit implementation of a differentiated health insurance premium in FY 2012 based on the integrated or non-integrated status of the provider. 22
53. As permanent law, eliminate the requirement that state agencies transfer all their state employee health insurance appropriation to the ADOA self-insurance pool at the beginning of the fiscal year. Agencies will instead pay their actual costs throughout the year. 16

AHCCCS

Rates and Services

54. As permanent law, eliminates the requirement to make outlier payments for inpatient hospital services. 11
55. As session law, prohibit increases in institutional and non-institutional provider rates in the contract year beginning October 1, 2011. Allow Arizona Health Care Cost Containment System (AHCCCS) to reduce institutional and non-institutional rates up to 5% in contract year beginning October 1, 2011. 31,32
56. As session law, set AHCCCS ambulance reimbursement rates at 72.2% of the DHS approved rates from April 1, 2011 to September 30, 2011. Allow AHCCCS to reduce these rates an additional (5)% from October 1, 2011 to September 30, 2012. Prohibit AHCCCS from recognizing DHS rate increases from July 2, 2011 to September 30, 2011. 29
57. 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. 30
58. As permanent law, eliminate non-emergency transportation as a covered service, except for stretcher vans and ambulances, subject to the approval of the federal government. 13

Counties

59. As session law, set county Arizona Long Term Care System (ALTCS) contributions at $251,732,900. 19
60. As session law, revise FY 2011 County ALTCS contributions to $192,878,000. 18
61. As session law, require counties to contribute proportionally if the cost of the ALTCS program is greater than $1,242,309,200 in FY 2011 or greater than the amount specified in the General Appropriation Act in FY 2012. 18,19
62. As session law, set the County Acute Care contribution at $48,605,300. This amount includes an inflation indexing of the Maricopa County contribution as required by Laws 2005, Chapter 328. 26
63. As session law, require AHCCCS to transfer any excess monies back to the counties by December 31, 2012 if the counties' proportion of state match exceeds the proportion allowed in order to comply with the Federal Affordable Care Act. 24
64. 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. 27

65.	As session law, continue to exclude Proposition 204 administration costs from county expenditure limitations.	28
Hospitals		
66.	As session law, continue to permit local governments, tribal governments, and universities to contribute state match monies for disproportionate share hospital payments in FY 2011 and FY 2012.	23
67.	As session law, establish FY 2012 disproportionate share distributions to the Maricopa County Hospital District, the Arizona State Hospital, private qualifying disproportionate share hospitals, and Yuma Regional Medical Center.	23
Available Funding		
68.	Notwithstanding any other law, AHCCCS is authorized to adopt rules necessary to implement a program within the available appropriation including changes to services, eligibility, and rates.	34
69.	If the federal government does not approve the state's Section 1115 waiver, it is the intent of the legislature that AHCCCS will implement a program within its available appropriation. Further directs AHCCCS to implement prescribed copays, premiums, and non-emergency transportation provisions included in this act.	38
70.	As session law, state that it is legislative intent that transplant coverage eliminated on October 1, 2010 be funded.	38
Erroneous Payments		
71.	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.	36
72.	As session law, require AHCCCS to release a Request for Information (RFI) by August 1, 2011 to reduce erroneous and fraudulent payments. The proposal may address improving the verification of provider and applicant identification. Based on the responses, AHCCCS shall issue an RFP by October 1, 2011. Before release, the RFP shall be reviewed by the JLBC. AHCCCS shall award the contract by January 1, 2012.	25
73.	As session law, permit AHCCCS to recover erroneous Medicare payments made due to errors by the federal Social Security Administration. Any credits received may be used to pay for the AHCCCS program in the year they are received.	33
Cost Sharing		
74.	As permanent law, subject to the approval of the federal government, implement the following cost sharing measures for AHCCCS recipients beginning on July 1, 2011: • A monthly premium of $15 (not to exceed $60 per household) • $5 co-pay for a physician visit • $10 co-pay for an urgent care visit • $30 co-pay for an emergency department visit	11
Other		
75.	As permanent law, establish the Prescription Drug Rebate Fund as a partially-appropriated fund. The fund will be used for program administration and the state share of prescription drug rebates. Retroactive to March 1, 2011.	14,40
76.	As permanent law, transfer the Children's Rehabilitative Services program from DHS to AHCCCS on July 1, 2011.	1-6,8-9, 12,15,17, 39,40
77.	As permanent law, clarify that AHCCCS redeterminations shall occur at least annually.	10
Department of Health Services		
78.	As session law, continue to require all cities and counties to pay 100% of cost of Restoration to Competency treatment in FY 2012. Allows counties to use any source of county revenue to make the transfers.	21
79.	As session law, require counties to pay 50% (rather than 25%) of the cost of treatment and confinement for sexually violent persons. Allows counties to use any source of county revenue to make the transfers and exempts county contributions from county expenditure limitations.	20
80.	As permanent law, make the following revisions to the Vital Records program: • Remove existing fee caps and allow the DHS Director to set fees, including a fee that counties must pay for access to the agency's vital records electronic system. Include an intent clause that limits total revenues to $4,539,000; • Requires that for the first $4,000,000 of revenue, 85% will be deposited into the Vital Records Electronic Systems Fund and 15% will be deposited into the General Fund; • Requires that for any revenue above $4,000,000, 40% will be deposited into the Vital Records Electronic System Fund and 60% will be deposited into the General Fund; • Exempts DHS from rulemaking requirements to make these changes.	7,35,37

HIGHER EDUCATION - SB 1618

Arizona Community Colleges

81.	As session law, continue to suspend capital outlay funding for FY 2012.	5
82.	As session law, continue to notwithstand the 20% cap to the community college districts' ability to use capital outlay monies for operating.	6
83.	As permanent law, allow a community college district board to delegate the authority to execute leases exceeding $100,000 per year.	1
84.	As permanent law, eliminates the annual requirement to submit a workforce development plan to the Department of Commerce.	2
85.	As permanent law, eliminate the annual reporting requirements submitted to the Center for Vocational Education.	4
86.	As session law, notwithstand the operating state aid formula in FY 2012, and specify that the appropriations for operating state aid shall be as provided in the General Appropriation Act.	7

Board of Medical Student Loans

87.	As session law, continue to suspend the requirement that at least 50% of loan monies be apportioned for students attending private medical schools retroactive to June 30, 2011.	8

Universities

88.	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).	9
89.	As permanent law, require the universities to annually report graduation rates and retention rates by campus.	3
90.	As session law, require the Arizona Board of Regents and the 3 public universities to collaborate and recommend a funding structure that includes performance and outcome based funding, a student centered financial aid model and a method that addresses the issue of per student funding disparities.	10

K-12 EDUCATION - SB 1617

Department of Education

Formula Requirements

91.	As permanent law, increase by 0.9% 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.	1,2,17
92.	As permanent law, maintain at $3,267.72 for FY 2012 the per pupil "base level" amount prescribed in A.R.S. § 15-901B2 (unchanged from FY 2011).	10,11

Funding Formula Changes

93.	As session law, reduce school districts' Soft Capital funding by $188,120,700, which is $23,000,000 above the FY 2011 reduction of $165,120,700. As session law, reduce Soft Capital funding to school districts that do not receive state aid for FY 2012 by the amount that would be reduced if they did qualify for state aid for FY 2012.	23
94.	As session law, continue to reduce charter school Additional Assistance funding below the level that otherwise would be funded pursuant to A.R.S. § 15-185B4. (The FY 2012 reduction is $7,656,000 more than the FY 2011 reduction of $10,000,000.)	21
95.	As session law, reduce school district's Capital Outlay Revenue Limit (CORL) funding by $(63,864,800). As session law, reduce CORL funding to school districts that do not receive state aid for FY 2012 by the amount that would be reduced if they did qualify for state aid for FY 2012.	28
96.	As session law, 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.	29
97.	As permanent law, phase out Career Ladder funding over 5 years starting in FY 2012 (phasing out state funding first) and continue to limit the program only to teachers who participated in the prior year.	14,31,32
98.	As session law, continue to fund state aid for Joint Technological Education Districts (JTEDs) in FY 2012 at 91% of the formula requirement.	22
99.	As permanent law, prohibit JTEDs from including 9th graders in their Average Daily Membership (ADM) counts.	7,8
100.	As permanent law, repeal the "Utilities Cost" funding formula. In prior years, this provision had been suspended annually in session law.	12,13,15, 16,18,19
101.	As permanent law, repeal the teacher performance pay system in A.R.S. § 15-977G3.	20

Education Learning and Accountability Fund

102. As permanent law, establish an Education Learning and Accountability Fund to receive monies for information technology improvements authorized by A.R.S. § 15-249 and make those monies subject to JLBC review requirements prescribed by that law. 6
103. As session law, require community colleges and universities to transfer $6 per pupil on a one-time basis to ADE by December 1, 2011 for deposit into the fund. 30
104. As permanent law, replace current language regarding information technology improvements. 4,5

Other

105. As session law, continue to suspend new funding for the early graduation program, but continue to fund existing students with available fund balances. 24
106. As session law, continue to suspend the annual AIMS Intervention and Dropout Prevention performance audit for FY 2012. 25
107. As permanent law, repeal the biennial Special Education Cost Study. 3,9

School Facilities Board

108. 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 2012 and permit SFB to review and award new school facilities, subject to future appropriations. 26
109. As session law, continue to suspend the Building Renewal Fund formula for FY 2012. 27

REGULATION - SB 1623

Office of Administrative Hearings

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

Registrar of Contractors

111. 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. 8

Department of Insurance

112. As session law, continue to notwithstand the requirement for the Department of Insurance to recover at least 95% but not more than 110% of the department's appropriated budget. 7
113. As session law, amend Laws 2009, 1st Regular Session, Chapter 1 to make the appropriation of $4,659,666 to the Arizona Property and Casualty Insurance Guaranty Fund and $5,204,466 to the Life and Disability Guaranty Fund in each of fiscal years 2012-2014 contingent upon the $13,991,900 and $15,620,200 transfers from those funds to the General Fund authorized by Laws 2009, 1st Special Session, Chapter 1 occurring. 6

Department of Racing

114. As permanent law, establish a Racing Regulation Fund, which shall consist of increased or new fees and assessments of the Department of Racing and the Boxing Commission. The assessments may be paid from pari-mutuel deposits. The bill adds an intent clause that fees be sufficient to support the mission of the Racing Department up to $1,042,000 in FY 2012 and $2,062,000 beginning in FY 2013. 1-5,10

REVENUES - SB 1616

Arizona Department of Housing

115. As permanent law, revise deposit of $10,500,000 in unclaimed property revenues to the Housing Trust Fund to $4,500,000. Of that amount, $2,000,000 is deposited to DHS Seriously Mentally Ill housing projects. The remaining $6,000,000 would instead be deposited to the General Fund. 4,6

Radiation Regulatory Agency

116. As permanent law, create the appropriated Radiation Regulatory Fee Authority Fund, and deposit the $500,000 of increased fees previously authorized by the Legislature. 3

Department of Revenue

117. As permanent law, remove the exemption from lapsing from the Administrative Services Fund. 5

Department of Transportation

118. As permanent law, continue to require that the amount of Vehicle License Tax collected from the 5-year registration option, which is over and above what would have been collected had the vehicles been registered for 2 years, be deposited into the General Fund. 2
119. As session law, hold 10 smallest counties harmless for the shift of Motor Vehicle Division (MVD) funding from State Highway Fund to Highway User Revenue Fund (HURF) in FY 2012. 10

Revenues

120. As session law, continue the FY 2011 fee raising authority in FY 2012 for the Radiation Regulatory Agency and the Office of Pest Management. The bill adds an intent clause that limits additional revenues to $500,000 for the Radiation Regulatory Agency, and $525,000 for the Office of Pest Management. 7
121. As session law, require Maricopa County to transfer $26,384,500, Pima County to transfer $6,775,700, Pinal County to transfer $2,597,400, Mohave to transfer $1,383,700, and Yavapai County to transfer $1,458,700 into the General Fund, for a total transfer of $38,600,000. Exempt these contributions from county expenditure limitations. Allows counties to use any source of county revenue to make the transfers. 8
122. As permanent law, change the state's payment of debt service on the Phoenix Civic Center to match the actual debt service schedule. 1
123. As session law, notwithstand the requirements for any deposit to or withdrawals from the Budget Stabilization Fund. 9
124. Authorizes a tax recovery program in September 2011. 11

WELFARE - SB 1620

Department of Economic Security

125. 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. 3
126. As permanent law, reduce the maximum period of eligibility for TANF Cash Benefits from 3 years to 2 years. 1
127. 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. 2

GENERAL APPROPRIATION ACT PROVISIONS - SB 1612

Department of Administration

128. As session law, includes an intent statement that the department offer an enhanced Health Savings Account (HSA) option to state employees and report on the employer contribution savings associated with the HSA option. 139
129. Authorize ADOA to pay the federal government for any obligations related to the transfer of Health Insurance Trust Fund monies to the General Fund. 131

AHCCCS

130. As session law, continue to defer $344,201,700 in capitation payments for FY 2012 until FY 2013. Appropriate $344,344,800 in FY 2013 for these deferred payments, including interest. Allow AHCCCS to pay the health plans no later than July 31, 2012. 130

Department of Economic Security

131. As session law, reduce the FY 2011 payment deferral to providers from $42,000,000 to $35,000,000 as part of the reduction in overall child care spending. 1
132. As session law, continue the FY 2011 $35,000,000 payment deferral to providers from FY 2012 to FY 2013. Appropriate $35,000,000 in FY 2013 for these deferred payments. 132

Department of Education

133. As session law, continue to defer $952,627,700 in Basic State Aid payments for FY 2012 until FY 2013. Appropriate $952,627,700 in FY 2013 for these deferred Basic State Aid payments. Allow the State Board of Education to make the rollover payment no later than August 29, 2012. 133

134. As session law, continue to require school districts to include in the FY 2012 revenue estimates that they use for computing their FY 2012 tax rates the rollover monies that they will receive for FY 2012 in July or August 2012. 133

135. As session law, require ADE to reduce Basic State Aid funding to school districts and charter schools on a pro rata basis for FY 2011 in order to offset any FY 2011 state aid shortfall and reduce school district budget limits accordingly. As session law, permit school districts and charter schools to use federal Education Jobs Fund monies in order to offset this reduction. 124

136. As session law, reduce CORL funding to school districts by an additional $35,000,000 and allow school districts to use federal Education Jobs Fund monies in order to offset this reduction. 125

Department of Health Services

137. As session law, appropriate $400,000 from the Nursing Care Institution Resident Protection Fund in FY 2012 for improving operations of licensed participating nursing care institution facilities, subject to JLBC approval. 45

Universities

138. As session law, continue the FY 2011 $200,000,000 universitywide payment deferral to the universities from FY 2012 to FY 2013. Appropriate $200,000,000 in FY 2013 for these deferred payments. 134