

FY 2009 Budget Revisions Plan As Enacted

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Budget Plan Summary

	<u>FY 2009</u>	<u>FY 2009</u>	<u>Savings as</u>	<u>Savings as</u>
	<u>Chairmen Options</u>	<u>Budget Plan</u>	<u>% of GF</u>	<u>% of Total ^{1/}</u>
			<u>Budget</u>	<u>Spending</u>
General Fund Spending Reductions				
7 Large Agencies				
Dept. of Education ^{2/}	(\$103,208,600)	(\$133,273,300)	-3.2%	-1.3%
AHCCCS ^{3/4/}	(160,241,600)	(39,919,000)	-2.8%	-1.4%
Universities	(174,531,400)	(141,500,000)	-13.1%	-3.8%
Dept. of Corrections	(21,851,900)	(21,851,900)	-2.3%	-2.1%
Dept. of Economic Security ^{4/}	(110,431,600)	(90,403,400)	-11.2%	-3.2%
Dept. of Health Services ^{3/4/}	(39,043,900)	(28,119,400)	-4.6%	-1.7%
Community Colleges ^{5/}	(12,000,000)	(9,000,000)	-6.1%	-0.6%
All Other Agencies	(126,392,200)	(110,020,900)	-13.6%	-3.4%
Capital	(15,650,200)	(15,650,200)		
Subtotal - General Fund Agencies	(\$763,351,400)	(\$589,738,100)	-5.9%	-2.1%
Fund Transfers				
Excess Balance Transfers (EBTs)	(244,816,800)	(209,667,000)		
Fund Reduction and Transfers (FRATs)	(101,819,400)	(65,490,200)		
Budget Stabilization Fund	(130,000,000)	(130,000,000)		
All Other Fund Transfers	(186,100,100)	(185,834,500)		
Subtotal - Fund Sweeps	(\$662,736,300)	(\$590,991,700)		
Temporary Federal Assistance	(\$400,000,000)	(\$500,000,000)		
Additional Revenue	(\$21,007,500)	(\$9,340,800)		
TOTAL	(\$1,847,095,200)	(\$1,690,070,600)		

^{1/} "Savings as % of Total Spending" column includes reductions in federal and non-General Fund state funding.

^{2/} The (1.3)% total spending reduction includes local funding for items such as "QTR" taxes, overrides and debt service.

^{3/} Excludes FY 2009 supplemental funding of \$87.1M for AHCCCS and \$11.1M for DHS. Including these amounts would change the AHCCCS percent change to 3.3% for General Fund and 2.1% for Total Funds. DHS would be (2.8)% for General Fund and 0.0% for Total Funds. Also excludes \$45.7M AHCCCS Revenue Shift.

^{4/} Does not include spending reductions backfilled with Temporary Federal Assistance displayed in separate line below.

^{5/} The (0.6)% total spending reduction includes local funding for items such as tuition and fees, property taxes and grants.

General Fund
Detailed List of Budget Options by Agency - Enacted Budget Revision Plan

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
OPERATING SPENDING CHANGES					
DOA - Arizona Department of Administration	\$27,109,600				
DOA - Lump Sum Suspension/Reduction		(2,424,200)		(2,424,200)	
DOA - Salary Lump Sum		(441,200)		(441,200)	
DOA - COSF Fund Shift		(5,200,700)		(5,200,700)	
					(\$8,066,100)
OAH - Office of Administrative Hearings	1,284,700				
OAH - Lump Sum Suspension/Reduction		(128,500)		(128,500)	
OAH - Salary Lump Sum		(38,300)		(38,300)	
					(\$166,800)
AGR - Department of Agriculture	11,640,400				
AGR - Lump Sum Suspension/Reduction		(1,164,000)		(1,164,000)	
AGR - Salary Lump Sum		(308,600)		(308,600)	
					(\$1,472,600)
AXS - AHCCCS	1,425,272,300				
AXS - Lump Sum Suspension/Reduction		(8,356,100)	(3,275,000)	(11,631,100)	
AXS - Salary Lump Sum		(1,746,400)		(1,746,400)	
AXS - Eliminate Healthcare Group		(5,000,000)	5,000,000	0	
AXS - Delay Healthcare Group Subsidy			(5,000,000)	(5,000,000)	
AXS - Eliminate KidsCare Children Program		(18,307,500)	18,307,500	0	
AXS - Eliminate KidsCare Parents		(4,738,900)	4,738,900	0	
AXS - Rollback Recent Graduate Medical Education Increases		(7,000,000)		(7,000,000)	
AXS - Rollback FY 08 DES IT Eligibility Project		(1,300,000)		(1,300,000)	
AXS - Eliminate Ticket to Work Program		(1,766,300)	1,766,300	0	
AXS - Implement DRA Premiums		(375,000)	300,000	(75,000)	
AXS - Implement DRA Alternative Benefit Package		(210,000)	168,000	(42,000)	
AXS - Eliminate Optional Services		(16,375,000)	16,375,000	0	
AXS - Eliminate Non-Federally Required ALTCS		(77,116,300)	77,116,300	0	
AXS - Eliminate County Hold Harmless		(4,825,600)	4,825,600	0	
AXS - Eliminate Disproportionate Share Payments		(13,124,500)		(13,124,500)	
AXS - AHCCCS Revenue Shift listed in "Add'l Spending Chgs" Section below					
AXS - \$360M of \$500M Temporary Fed. Assistance offset by GF reduction					
AXS - FY 09 Supplemental is \$87M of \$98M listed in "Other" Section below					
					(\$39,919,000)
ART - Arizona Commission on the Arts	1,930,800				
ART - 50% Lump Sum Suspension/Reduction		(402,300)		(402,300)	
ART - Salary Lump Sum		(20,900)		(20,900)	
					(\$423,200)
ATT - Attorney General	23,107,400				
ATT - Lump Sum Suspension/Reduction		(2,299,400)	799,400	(1,500,000)	
ATT - Salary Lump Sum		(633,000)	633,000	0	
					(\$1,500,000)
CPD - State Capital Postconviction Public Defender Office	870,900				
CPD - Lump Sum Suspension/Reduction		(87,100)		(87,100)	
CPD - Salary Lump Sum		(24,800)		(24,800)	
					(\$111,900)
CHA - State Board for Charter Schools	828,700				
CHA - Lump Sum Suspension/Reduction		(82,900)		(82,900)	
CHA - Salary Lump Sum		(22,600)		(22,600)	
					(\$105,500)
COM - Department of Commerce	7,385,200				
COM - Suspend Agency Operations		(1,782,500)	1,782,500	0	
COM - Lump Sum Suspension/Reduction		0	(738,500)	(738,500)	
COM - Salary Lump Sum			(134,700)	(134,700)	
					(\$873,200)
CCO - Arizona Community Colleges	147,679,800				

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
CCO - Lump Sum Suspension/Reduction		(12,000,000)	3,000,000	(9,000,000)	
					(\$9,000,000)
COR - Corporation Commission	4,791,700				
COR - Lump Sum Suspension/Reduction		(428,100)		(428,100)	
COR - Salary Lump Sum		(147,500)		(147,500)	
					(\$575,600)
DOC - Department of Corrections	947,476,000				
DOC - Provisional Beds		(18,284,700)		(18,284,700)	
DOC - Lump Sum Suspension/Reduction		(3,473,000)		(3,473,000)	
DOC - Utility Fee Increase		(94,200)		(94,200)	
					(\$21,851,900)
JUS - Arizona Criminal Justice Commission	1,172,000				
JUS - Lump Sum Suspension/Reduction		(117,200)		(117,200)	
					(\$117,200)
SDB - AZ State Schools for the Deaf and the Blind	22,011,700				
SDB - Lump Sum Suspension/Reduction		(915,700)	915,700	0	
SDB - Delay School Bus Replacement		(738,000)		(738,000)	
					(\$738,000)
DES - Department of Economic Security	808,328,100				
DES - TANF Caseload Growth		(993,100)		(993,100)	
DES - Lump Sum Suspension/Reduction		(59,712,400)	(958,300)	(60,670,700)	
DES - Salary Lump Sum		(5,121,700)		(5,121,700)	
DES - Eliminate General Assistance Program		(990,400)	792,300	(198,100)	
DES - Drug Testing TANF Recipients (savings taken, no statutory change)		(786,000)	628,800	(157,200)	
DES - FY 08 Eligibility System Upgrade		(6,468,000)		(6,468,000)	
DES - Rollback FY 08 Document Management Increase		(208,300)		(208,300)	
DES - Reduce Children Support Services		(2,083,300)	1,983,300	(100,000)	
DES - DCYF Family Services 25% Reduction		(2,620,800)		(2,620,800)	
DES - Rollback FY 08 Independent Living Stipend Increase		(416,700)		(416,700)	
DES - JOBS Reduction		(4,166,700)		(4,166,700)	
DES - Rollback FY 08 Respite Care Increase		(208,300)		(208,300)	
DES - Aging and Community Services 25% Reduction		(3,153,600)	2,022,200	(1,131,400)	
DES - Suspend Lottery Transfer to Homeless Programs		(1,000,000)	1,000,000	0	
DES - New LIHEAP to Backfill GF		(1,900,000)		(1,900,000)	
DES - Reduce Child Care Funding		(8,125,000)	6,500,000	(1,625,000)	
DES - DD Parental Means Testing		(5,000,000)	5,000,000	0	
DES - Rollback FY 09 Early Intervention Program Increase		(1,458,300)		(1,458,300)	
DES - DD Non-Title 19 25% Reduction		(5,060,700)	2,101,600	(2,959,100)	
DES - Autism Services Reduction		(958,300)	958,300	0	
DES - \$60M of \$500M Temporary Fed. Assistance offset by GF reduction					(\$90,403,400)
ADE - Arizona Department of Education	4,141,201,000				
ADE - Operating Lump Sum Suspension/Reduction		(7,612,000)		(7,612,000)	
ADE - Salary Lump Sum		(493,300)		(493,300)	
ADE - District, JTED, TAPBI Reduction		0	(98,198,000)	(98,198,000)	
ADE - Rollback FY 08 Math or Science Initiative Increase		(2,500,000)	530,000	(1,970,000)	
ADE - Soft Capital Suspension		(91,520,000)	70,520,000	(21,000,000)	
ADE - Rollback FY 07 Gifted Education Increase		(833,300)	833,300	0	
ADE - Reduce Charter Additional Assistance			(4,000,000)	(4,000,000)	
ADE - Eliminate Vocational Education Extended Year Program		(250,000)	250,000	0	
					(\$133,273,300)
EMA - Department of Emergency & Military Affairs	13,920,300				
EMA - Lump Sum Suspension/Reduction		(1,309,200)		(1,309,200)	
EMA - Salary Lump Sum		(165,800)		(165,800)	
EMA - Eliminate 2-1-1 Services Funding		(43,400)		(43,400)	
					(\$1,518,400)
DEQ - Department of Environmental Quality	24,080,200				
DEQ - Lump Sum Suspension/Reduction		(2,000,000)		(2,000,000)	
DEQ - Salary Lump Sum		(305,700)		(305,700)	
DEQ - Eliminate Travel Reduction Plan		(1,500,000)		(1,500,000)	
DEQ - Hazardous Waste Control & Management		(588,300)		(588,300)	

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
					(\$4,394,000)
OEO - Governor's Office of Equal Opportunity	249,300				
OEO - Suspend Agency Operations		(52,400)	52,400	0	
					\$0
EQU - State Board of Equalization	656,200				
EQU - Lump Sum Suspension/Reduction		(32,800)		(32,800)	
EQU - Salary Lump Sum		(20,900)		(20,900)	
					(\$53,700)
EXE - Board of Executive Clemency	1,097,600				
EXE - Lump Sum Suspension/Reduction		(109,800)	59,800	(50,000)	
EXE - Salary Lump Sum		(31,500)	31,500	0	
					(\$50,000)
DFI - Dept of Financial Institutions	3,809,300				
DFI - Lump Sum Suspension/Reduction		(380,900)		(380,900)	
DFI - Salary Lump Sum		(123,500)		(123,500)	
					(\$504,400)
BFS - Department of Fire, Building & Life Safety	3,586,800				
BSF - Lump Sum Suspension/Reduction		(358,700)		(358,700)	
BSF - Salary Lump Sum		(99,800)		(99,800)	
					(\$458,500)
GEO - Arizona Geological Survey	1,102,500				
GEO - Lump Sum Suspension/Reduction		(110,300)		(110,300)	
GEO - Salary Lump Sum		(29,400)		(29,400)	
					(\$139,700)
GTA - Government Information Technology Agy	3,455,700				
GTA - Lump Sum Suspension/Reduction		(44,000)		(44,000)	
GTA - Salary Lump Sum		(33,300)		(33,300)	
GTA - Eliminate E-Health Funding		(1,399,900)		(1,399,900)	
GTA - Eliminate 2-1-1 Funding		(489,700)	(260,300)	(750,000)	
					(\$2,227,200)
GOV - Office of the Governor	7,136,000				
GOV - Napolitano Leave Payouts			600,000	600,000	
GOV - Lump Sum Suspension/Reduction			(351,100)	(351,100)	
					\$248,900
OSP - Gov's Ofc of Strategic Planning & Budgeting	2,198,500				
OSP - Lump Sum Suspension/Reduction		(219,900)	0	(219,900)	
OSP - Salary Lump Sum		(79,000)	0	(79,000)	
OSP - Supplemental			250,000	250,000	
					(\$48,900)
DHS - Department of Health Services	611,507,200				
DHS - Lump Sum Suspension/Reduction		(21,838,700)		(21,838,700)	
DHS - Salary Lump Sum		(1,328,600)		(1,328,600)	
DHS - Reduce Non-Title 19 Behavioral Health 25%		(8,786,900)	8,786,900	0	
DHS - Cap Community Health Centers Funding		(1,250,000)	250,000	(1,000,000)	
DHS - Rollback FY 08 Senior Food Program Increase		(208,300)		(208,300)	
DHS - Repeal Health Crisis Fund Deposit		(500,000)		(500,000)	
DHS - Rollback FY 08 Contract Compliance Increase		(773,400)		(773,400)	
DHS - Eliminate Alzheimer's Research Funding		(1,354,200)	1,354,200	0	
DHS - Re-institute 50% Rural RTC Cost Sharing		(666,700)	533,400	(133,300)	
DHS - Reduce Vaccine Funding		(1,927,600)		(1,927,600)	
DHS - 50% Poison Control Center Funding		(409,500)	+ RFP in 10	(409,500)	
DHS - \$81M of \$500M Temporary Fed. Assistance offset by GF reduction					
DHS - FY 09 Supplemental is \$11M of \$98M listed in "Other" Section below					
					(\$28,119,400)
AZH - Arizona Historical Society	4,430,900				
AZH - Lump Sum Suspension/Reduction		(324,100)		(324,100)	
AZH - Salary Lump Sum		(89,000)		(89,000)	
					(\$413,100)
PAZ - Prescott Historical Society	762,800				
PAZ - Lump Sum Suspension/Reduction		(76,300)		(76,300)	
PAZ - Salary Lump Sum		(23,400)		(23,400)	

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
					(\$99,700)
CIA - Arizona Commission of Indian Affairs	234,400				
CIA - Suspend Agency Operations		(48,900)	48,900	0	
CIA - Lump Sum Suspension/Reduction		0	(23,400)	(23,400)	
					(\$23,400)
INS - Department of Insurance	7,369,700				
INS - Lump Sum Suspension/Reduction		(737,000)		(737,000)	
INS- Salary Lump Sum		(215,900)		(215,900)	
					(\$952,900)
SPA - Judiciary - Supreme Court	17,358,400				
SPA - Lump Sum Suspension/Reduction		(1,634,400)	611,900	(1,022,500)	
SPA - Salary Lump Sum		(378,900)	378,900	0	
SPA - Model Court		0	(49,700)	(49,700)	
					(\$1,072,200)
COA - Judiciary - Court of Appeals	13,925,200				
COA - Lump Sum Suspension/Reduction		(250,000)	199,600	(50,400)	
COA - Salary Lump Sum		(348,800)	348,800	0	
					(\$50,400)
SUP - Judiciary - Superior Court	95,040,800				
SUP - New Judgeship					
SUP - Lump Sum Suspension/Reduction		(1,933,200)	(1,352,700)	(3,285,900)	
SUP - Salary Lump Sum		(155,800)	155,800	0	
SUP - Juvenile Diversion		(782,800)	782,800	0	
SUP - Community Punishment		(534,100)	534,100	0	
SUP - Risk Management Fund Shift/Probationer Fee		(692,100)	692,100	0	
					(\$3,285,900)
DJC - Department of Juvenile Corrections	74,700,400				
DJC - Lump Sum Suspension/Reduction		(2,500,000)		(2,500,000)	
					(\$2,500,000)
LAN - State Land Department	23,360,400				
LAN - Lump Sum Suspension/Reduction		(2,036,000)		(2,036,000)	
LAN - Salary Lump Sum		(504,600)		(504,600)	
LAN - Trust Land Management Funding Reduction		(625,000)		(625,000)	
LAN - Eliminate General Fund Natural Resources Conservation District Funding		(283,800)		(283,800)	
LAN - Shift Fire Suppression to Heritage Fund		(3,000,000)		(3,000,000)	
					(\$6,449,400)
Legislature					
AUD - Auditor General	17,502,600				
AUD - Lump Sum Suspension/Reduction		(1,750,300)		(1,750,300)	
AUD - Salary Lump Sum		(572,900)		(572,900)	
					(\$2,323,200)
HOU - House of Representatives	13,653,400				
HOU - Lump Sum Suspension/Reduction - See Fund Transfers			0	0	
					\$0
JLBC - Joint Legislative Budget Committee	2,877,000				
JLBC - Lump Sum Suspension/Reduction		(287,700)	144,700	(143,000)	
JLBC - Salary Lump Sum		(95,600)	95,600	0	
					(\$143,000)
LEG - Legislative Council	5,414,700				
LEG - Lump Sum Suspension/Reduction		(541,500)		(541,500)	
LEG - Salary Lump Sum		(148,500)		(148,500)	
					(\$690,000)
LIBR - AZ State Library, Archives & Public Records	7,378,900				
LIBR - Lump Sum Suspension/Reduction		(737,900)		(737,900)	
LIBR - Salary Lump Sum		(199,300)		(199,300)	
					(\$937,200)
SEN - Senate	9,036,200				
SEN - Lump Sum Suspension/Reduction			(401,200)	(401,200)	
					(\$401,200)
Legislative Subtotal		(4,333,700)	(160,900)	(4,494,600)	
					(4,494,600)

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
LIQ - Department of Liquor Licenses & Control	3,474,800				
LIQ - Lump Sum Suspension/Reduction		(347,500)		(347,500)	
LIQ - Salary Lump Sum		(95,500)		(95,500)	
					(\$443,000)
MSL - Board of Medical Student Loans	1,121,000				
					\$0
MIN - State Mine Inspector	1,568,400				
MIN - Lump Sum Suspension/Reduction		(62,400)		(62,400)	
MIN - Salary Lump Sum		(38,500)		(38,500)	
					(100,900)
MMR - Department of Mines & Mineral Resources	947,800				
MMR - Lump Sum Suspension/Reduction		(47,400)		(47,400)	
MMR - Salary Lump Sum		(17,400)		(17,400)	
					(64,800)
NAV - AZ Navigable Steam Adjudication Comm.	180,800				
NAV - Lump Sum Suspension/Reduction		(18,100)		(18,100)	
NAV - Salary Lump Sum		(2,600)		(2,600)	
					(20,700)
NUR - State Board of Nursing	167,300				
NUR - Eliminate Fingerprinting		(69,700)		(69,700)	
					(69,700)
SPB - Arizona State Parks Board	28,463,200				
SPB - Lump Sum Suspension/Reduction		(846,300)		(846,300)	
SPB - Salary Lump Sum		(196,900)		(196,900)	
SPB - General Fund Offset - Land Conservation Fund Interest		(1,568,800)		(1,568,800)	
SPB - Use All Park Fees for Operating		(2,241,000)		(2,241,000)	
					(4,853,000)
PER - Personnel Board	372,400				
PER - Lump Sum Suspension/Reduction		(37,200)		(37,200)	
PER - Salary Lump Sum		(6,100)		(6,100)	
					(43,300)
PIO - Arizona Pioneers' Home	24,000				
PIO - Fund Shift to State Charitable Fund		(24,000)		(24,000)	
					(24,000)
POS - Commission for Postsecondary Education	4,377,400				
POS - Lump Sum Suspension/Reduction		(1,000,000)	1,000,000	0	
POS - Salary Lump Sum		(7,700)		(7,700)	
					(7,700)
DPS - Department of Public Safety	63,459,700				
DPS - Lump Sum Suspension/Reduction		(548,100)		(548,100)	
DPS - Salary Lump Sum		(1,104,200)		(1,104,200)	
DPS - Revert Unused GITEM to GF		(6,000,000)	(400,000)	(6,400,000)	
					(8,052,300)
RAC - Arizona Department of Racing	2,623,300				
RAC - Lump Sum Suspension/Reduction		(262,300)		(262,300)	
RAC - Salary Lump Sum		(80,800)		(80,800)	
					(343,100)
RAD - Radiation Regulatory Agency	1,775,300				
RAD - Lump Sum Suspension/Reduction		(116,300)		(116,300)	
RAD - Salary Lump Sum		(55,300)		(55,300)	
					(171,600)
ARP - Arizona Rangers' Pensions	13,700				
					0
REA - State Real Estate Department	4,236,500				
REA - Lump Sum Suspension/Reduction		(423,700)		(423,700)	
REA - Salary Lump Sum		(126,100)		(126,100)	
REA - Eliminate One-time Equipment					
					(549,800)
REV - Department of Revenue	73,918,600				
REV - Lump Sum Suspension/Reduction		(7,391,900)		(7,391,900)	
REV - Salary Lump Sum		(2,093,500)		(2,093,500)	

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
					(9,485,400)
SFB - School Facilities Board	101,217,200				
SFB - Lump Sum Suspension/Reduction		(194,900)	(200,000)	(394,900)	
SFB - Salary Lump Sum		(56,800)		(56,800)	
SFB - Rollback Building Renewal Grants Funding		(18,407,100)	5,407,100	(13,000,000)	
					(13,451,700)
SOS - Secretary of State	6,980,700				
SOS - Lump Sum Suspension/Reduction		(250,100)	100,100	(150,000)	
SOS - Salary Lump Sum		(98,600)	98,600	0	
					(150,000)
TAX - State Board of Tax Appeals	310,600				
TAX - Lump Sum Suspension/Reduction		(15,600)		(15,600)	
TAX - Salary Lump Sum		(10,800)		(10,800)	
					(26,400)
TOU - Office of Tourism	14,397,100				
TOU - Require Proportional Local Contributions to Tourism Fund		(1,872,800)	1,872,800	0	
TOU - Lump Sum Suspension/Reduction		(2,000,000)	2,000,000	0	
TOU - Salary Lump Sum		(100,600)		(100,600)	
					(100,600)
DOT - Department of Transportation	84,600				
DOT - Lump Sum Suspension/Reduction		(8,500)		(8,500)	
DOT - Salary Lump Sum		(3,600)		(3,600)	
					(12,100)
TRE - State Treasurer	5,075,300				
TRE - Lump Sum Suspension/Reduction		(275,400)		(275,400)	
TRE - Salary Lump Sum		(78,300)		(78,300)	
					(353,700)
UNI - Universities					
UNI - Arizona Board of Regents	20,342,400				
UNI - Rollback FY 08 Financial Aid Increase		(2,880,000)	2,880,000	0	
UNI - Rollback FY 08 WICHE Increase		(544,300)	544,300	0	
UNI - Eliminate Math & Science Funding		(2,250,000)	2,250,000	0	
UNI - Lump Sum Suspension/Reduction		(1,030,100)	1,030,100	0	
UNI - Salary Lump Sum		(81,400)	81,400	0	
UNI - Fund 45-Day Enrollment Count Fall/Spring		(19,727,300)	19,727,300	0	
					0
UNI - ASU - Main Campus	396,428,700				
UNI - ASU Main - Lump Sum Suspension/Reduction		(34,778,300)	34,778,300	0	
UNI - ASU Main - Salary Lump Sum		(12,018,600)	12,018,600	0	
UNI - ASU Main - Rollback FY 08 Water Institute		(400,000)	400,000	0	
UNI - ASU Main - Rollback FY 08 Biomedical Informatics		(2,000,000)	2,000,000	0	
					0
UNI - ASU - East Campus	30,489,200				
UNI - ASU East - Lump Sum Suspension/Reduction		(2,674,800)	2,674,800	0	
UNI - ASU East - Salary Lump Sum		(810,400)	810,400	0	
					0
UNI - ASU - West Campus	53,279,700				
UNI - ASU West - Lump Sum Suspension/Reduction		(4,674,200)	4,674,200	0	
UNI - ASU West - Salary Lump Sum		(1,452,300)	1,452,300	0	
UNI - ASU West - Rollback FY 08 Criminal Justice		(1,000,000)	1,000,000	0	
					0
UNI - Northern Arizona University	161,560,900				
UNI - NAU - Lump Sum Suspension/Reduction		(15,174,000)	15,174,000	0	
UNI - NAU - Salary Lump Sum		(4,986,300)	4,986,300	0	
UNI - NAU - Rollback FY 08 Water Institute		(400,000)	400,000	0	
UNI - NAU - Rollback FY 08 Health Professions Increase		(1,500,000)	1,500,000	0	
					0
UNI - UA - Main Campus	340,316,600				
UNI - UA Main - Lump Sum Suspension/Reduction		(40,906,200)	40,906,200	0	
UNI - UA Main - Salary Lump Sum		(10,466,000)	10,466,000	0	
UNI - UA Main - Rollback FY 08 Water Institute		(400,000)	400,000	0	

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
UNI - UA Main - Rollback UA-South Increase		(1,200,000)	1,200,000	0	0
					0
UNI - UA - Health Sciences Center	77,996,600				
UNI - UA - HSC - Lump Sum Suspension/Reduction		(7,799,700)	7,799,700	0	
UNI - UA - HSC - Salary Lump Sum		(2,877,500)	2,877,500	0	
UNI - UA - HSC - Rollback FY 08 Telemedicine Increase		(1,000,000)	1,000,000	0	
UNI - UA - HSC - Rollback FY 08 Pharmacy Increase		(1,500,000)	1,500,000	0	
					0
UNI - Universities - Lump Sum, including 45th day			(141,500,000)	(141,500,000)	
					(141,500,000)
VSC - Department of Veterans' Services	8,399,500				
VSC - Lump Sum Suspension/Reduction		(210,000)	224,400	14,400	
VSC - Salary Lump Sum		(218,000)		(218,000)	
VSC - Rollback FY 08 Benefit Counselors Increase		(386,800)	162,400	(224,400)	
					(428,000)
WAT - Department of Water Resources	17,858,100				
WAT - Lump Sum Suspension/Reduction		(1,785,800)	(4,000,000)	(5,785,800)	
WAT - Salary Lump Sum		(440,000)		(440,000)	
WAT - Shift Cost to Water Banking Fund		(3,000,000)	3,000,000	0	
WAT - Rollback FY 08 Rural Water Studies Increase		(500,000)	500,000	0	
WAT - Rollback FY 08 Adjudication Support Increase		(500,000)	500,000	0	
					(6,225,800)
WEI - Department of Weights & Measures	1,593,600				
WEI - Lump Sum Suspension/Reduction		(159,400)		(159,400)	
WEI - Salary Lump Sum		(46,300)		(46,300)	
					(205,700)
OTH - Other					
OTH - Unallocated '09 Adjustments	320,300				0
OTH - Eliminate FY 09 Arizona 21st Century Fund	22,500,000	(22,500,000)	0	(22,500,000)	(22,500,000)
OTH - FY 2009 Supplementals - Title 19	98,147,900				0
OTH - FY 2009 Supplementals - Cosmetology Bd			300,000	300,000	300,000
OTH - Administrative Adjustments	136,000,000				0
OTH - Revertments	(103,902,300)				0
TOTAL - OPERATING SPENDING CHANGES	\$10,114,133,500	(\$747,701,200)	\$173,613,300	(\$574,087,900)	(\$574,087,900)
					0
CAPITAL SPENDING					
Eliminate Prescott Historical Society '07 Facility Project		(393,200)		(393,200)	(393,200)
Eliminate ADOA '08 Old Health Lab Renovation Project		(1,207,000)		(1,207,000)	(1,207,000)
Rollback FY 08 Prison Door & Lock Replacement Monies		(3,200,000)		(3,200,000)	(3,200,000)
Reduce Yuma Welcome Center Funding - ('09 Enacted: \$1M)	1,000,000	(600,000)		(600,000)	(600,000)
Reduce DPS Microwave Communication System Funding - ('09 Enacted: \$1.5M)	1,500,000	(250,000)		(250,000)	(250,000)
Shift FY 09 Southern Arizona Veterans' Home Funding to FY 10	10,000,000	(10,000,000)		(10,000,000)	(10,000,000)
DES - Navajo Multipurpose Building - ('09 Enacted: \$1.0M)	1,000,000				0
TOTAL - CAPITAL SPENDING	\$13,500,000	(\$15,650,200)	\$0	(\$15,650,200)	(\$15,650,200)
TOTAL - OPERATING & CAPITAL SPENDING	\$10,127,633,500	(\$763,351,400)	\$173,613,300	(\$589,738,100)	(\$589,738,100)
ADDITIONAL SPENDING CHANGES					
OTH - Count Non-Lapsing Appropriations (Statutory Revertments)	(50,000,000)				0
OTH - AHCCCS Revenue Shift (offsetting increase in "Add'l Revenue" section)			45,793,300	45,793,300	45,793,300
OTH - Temporary Federal Assistance	0	(400,000,000)	(100,000,000)	(500,000,000)	(500,000,000)
TOTAL - ADD'L SPENDING CHANGES	(\$50,000,000)	(\$400,000,000)	(\$54,206,700)	(\$454,206,700)	(\$454,206,700)
TOTAL - ALL SPENDING	\$10,077,633,500	(\$1,163,351,400)	\$119,406,600	(\$1,043,944,800)	(\$1,043,944,800)
FUND TRANSFERS <u>1/</u> <u>2/</u>					
SBA - State Board of Accountancy					
SBA - Board of Accountancy FRAT		(117,500)	117,500	0	

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
SBA - Board of Accountancy EBT					0
					0
DOA - Arizona Department of Administration					
DOA - Administration - AFIS II Collections FRAT		(400,000)		(400,000)	
DOA - Air Quality FRAT		(42,500)		(42,500)	
DOA - Automation Operations FRAT		(1,210,600)		(1,210,600)	
DOA - Automation Operations EBT		(629,900)		(629,900)	
DOA - Capital Outlay Stabilization FRAT		(1,300,000)		(1,300,000)	
DOA - Construction Insurance FRAT		(672,800)		(672,800)	
DOA - Construction Insurance EBT		(2,304,900)		(2,304,900)	
DOA - Co-Op State Purchasing Agreement FRAT		(54,600)		(54,600)	
DOA - Corrections FRAT		(137,600)		(137,600)	
DOA - Corrections EBT		(318,100)		(318,100)	
DOA - Motor Vehicle Pool Revolving FRAT		(876,600)		(876,600)	
DOA - Motor Vehicle Pool Revolving EBT		(349,500)		(349,500)	
DOA - Personnel Division FRAT		(935,600)		(935,600)	
DOA - Risk Management Fund Transfer		(9,000,000)		(9,000,000)	
DOA - Special Services Revolving FRAT		(108,600)		(108,600)	
DOA - State Surplus Materials Revolving FRAT		(213,400)		(213,400)	
DOA - Telecommunications FRAT		(530,800)		(530,800)	
DOA - Telecommunications EBT		(1,496,100)		(1,496,100)	
DOA - Telecommunications Fund - Infrastructure Improvements Account Fund Transfer		(3,328,000)		(3,328,000)	
					(23,909,600)
AGR - Department of Agriculture					
AGR - Beef Council FRAT		(31,000)	31,000	0	
AGR - Citrus, Fruit & Vegetable Revolving FRAT		(54,400)	54,400	0	
AGR - Commercial Feed EBT		(129,700)		(129,700)	
AGR - Cotton Research & Protection Council FRAT		(84,400)	84,400	0	
AGR - Cotton Research & Protection Council EBT		(323,700)	323,700	0	
AGR - Designated FRAT		(33,600)		(33,600)	
AGR - Designated EBT		(204,200)	(54,400)	(258,600)	
AGR - Egg Inspection FRAT		(44,900)		(44,900)	
AGR - AZ Federal-State Inspection FRAT		(171,400)		(171,400)	
AGR - AZ Federal-State Inspection EBT		(516,100)		(516,100)	
AGR - Fertilizer Materials EBT		(140,000)		(140,000)	
AGR - Indirect Cost Recovery EBT		(171,600)		(171,600)	
AGR - Livestock Custody EBT		(122,500)		(122,500)	
					(1,588,400)
AXS - AHCCCS					
AXS - Intergovernmental Services EBT		(1,147,700)		(1,147,700)	
AXS - AHCCCS Fund Transfer			(1,963,300)	(1,963,300)	
AXS - AHCCCS Third Party Collections EBT		(195,700)		(195,700)	
					(3,306,700)
APP - State Board of Appraisal					
APP - Board of Appraisal FRAT		(31,100)	31,100	0	
APP - Board of Appraisal EBT		(103,800)	103,800	0	
					0
ART - Arizona Commission on the Arts					
ART - Arts Trust FRAT		(115,900)	115,900	0	
ART - Arts Endowment (Corpus) Fund Transfer		(5,000,000)	(347,700)	(5,347,700)	
					(5,347,700)
ATT - Attorney General					
ATT - Antitrust Revolving EBT		(250,000)		(250,000)	
ATT - Collection Enforcement Revolving FRAT		(248,200)		(248,200)	
					(498,200)
ATA - Automobile Theft Authority					
ATA - Automobile Theft Authority EBT		0	(300,800)	(300,800)	
					(300,800)
BHE - Board of Behavioral Health Examiners					
BHE - Board of Behavioral Health Examiners FRAT		(68,400)	68,400	0	

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
BHE - Board of Behavioral Health Examiners EBT		(309,200)	309,200	0	0
BCE - State Board of Chiropractic Examiners					0
BCE - Board of Chiropractic Examiners FRAT		(26,000)	26,000	0	0
CCE - Citizens Clean Elections Commission					0
CCE - Citizens Clean Elections Commission Fund Transfer		3,000,000		3,000,000	3,000,000
COM - Department of Commerce					
COM - Commerce Development Bond EBT		(1,142,700)		(1,142,700)	
COM - CEDC FRAT		(153,500)		(153,500)	
COM - CEDC EBT		(5,374,700)		(5,374,700)	
COM - Commerce Workshops FRAT		(25,800)		(25,800)	
COM - Commerce Workshops EBT		(273,900)		(273,900)	
COM - GADA Revolving FRAT		(27,800)		(27,800)	
COM - GADA Revolving EBT		(3,158,000)		(3,158,000)	
COM - Arizona Job Training FRAT		(925,000)		(925,000)	
COM - Arizona Job Training EBT		(20,779,200)	(500,000)	(21,279,200)	
COM - Military Installation FRAT		(286,100)		(286,100)	
COM - Military Installation EBT		(1,780,100)		(1,780,100)	
					(34,426,800)
ROC - Registrar of Contractors					
ROC - Registrar of Contractors FRAT		(714,000)	714,000	0	
ROC - Registrar of Contractors EBT		(1,196,600)	1,196,600	0	
ROC - Residential Contractors' Recovery FRAT		(667,700)	667,700	0	
ROC - Residential Contractors' Recovery EBT		(2,547,100)	2,547,100	0	
					0
COR - Corporation Commission					
COR - Investment Management Regulatory & Enf. FRAT		(46,400)		(46,400)	
COR - Investment Management Regulatory & Enf. EBT		(537,000)	(30,900)	(567,900)	
COR - Pipeline Safety Revolving EBT		(144,300)		(144,300)	
COR - Public Access EBT		(263,600)	24,400	(239,200)	
COR - Securities Regulatory & Enforcement FRAT		(197,300)		(197,300)	
COR - Securities Regulatory & Enforcement EBT		(233,600)	(124,100)	(357,700)	
COR - Utility Regulation Revolving EBT		(195,000)	(696,100)	(891,100)	
					(2,443,900)
DOC - Department of Corrections					
DOC - Alcohol Abuse Treatment FRAT		(30,000)		(30,000)	
DOC - AZ Correctional Industry Revolving Fund EBT		(783,300)		(783,300)	
DOC - Indirect Cost Recovery FRAT		(61,200)		(61,200)	
DOC - Special Services EBT		(909,400)		(909,400)	
DOC - State DOC Revolving FRAT		(170,500)		(170,500)	
					(1,954,400)
COS - Board of Cosmetology					
COS - Board of Cosmetology FRAT		(87,400)	87,400	0	
					0
JUS - Arizona Criminal Justice Commission					
JUS - Criminal Justice Enhancement EBT		(1,776,800)		(1,776,800)	
JUS - DUI Abatement EBT		(774,200)		(774,200)	
JUS - State Aid to Indigent Defense FRAT		(49,600)		(49,600)	
					(2,600,600)
HEA - Commission for the Deaf and the Hard of Hearing					
HEA - Telecommunication Fund for the Deaf FRAT		(272,100)		(272,100)	
HEA - Telecommunication Fund for the Deaf EBT		(1,182,300)		(1,182,300)	
					(1,454,400)
DEN - Board of Dental Examiners					
DEN - Dental Board FRAT		(55,100)	55,100	0	
					0
PRC - Drug & Gang Prevention Resource Center					
PRC - Drug & Gang Prevention Resource Center FRAT		(44,700)		(44,700)	
PRC - Drug & Gang Prevention Resource Center EBT		(170,300)		(170,300)	

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
					(215,000)
ECDB - Early Childhood Development & Health Board					
ECDB - Early Childhood Interest Fund Transfer		(7,000,000)		(7,000,000)	
					(7,000,000)
DES - Department of Economic Security					
DES - Children & Family Svcs Training EBT		(182,100)		(182,100)	
DES - Domestic Violence Shelter FRAT		(120,000)		(120,000)	
DES - Domestic Violence Shelter EBT		(667,500)		(667,500)	
DES - Long Term Care System FRAT		(1,434,000)		(1,434,000)	
DES - Long Term Care System EBT		(6,872,100)		(6,872,100)	
DES - Public Assistance Collections FRAT		(25,800)		(25,800)	
DES - Special Administration FRAT		(78,700)		(78,700)	
DES - Spinal and Head Injuries Trust FRAT		(148,000)		(148,000)	
DES - Spinal and Head Injuries Trust EBT		(439,100)		(439,100)	
DES - ATP - Phoenix Closure EBT		(1,450,400)		(1,450,400)	
DES - Industries for the Blind EBT		(266,600)		(266,600)	
					(11,684,300)
ADE - Arizona Department of Education					
ADE - English Learner Classroom Personnel FRAT		(11,100)		(11,100)	
ADE - Internal Services FRAT		(426,000)		(426,000)	
ADE - Production Revolving FRAT		(108,500)		(108,500)	
ADE - E-Learning EBT		(2,997,200)		(2,997,200)	
					(3,542,800)
DEQ - Department of Environmental Quality					
DEQ - Air Permits Administration EBT		(2,588,400)		(2,588,400)	
DEQ - Air Quality FRAT		(317,400)		(317,400)	
DEQ - Air Quality EBT		(4,818,400)	(2,113,100)	(6,931,500)	
DEQ - Emissions Inspection EBT		(2,800,000)	(2,800,000)	(5,600,000)	
DEQ - Indirect Cost Recovery FRAT		(637,400)		(637,400)	
DEQ - Indirect Cost Recovery EBT		(2,761,500)		(2,761,500)	
DEQ - Monitoring Assistance FRAT		(37,000)		(37,000)	
DEQ - Monitoring Assistance EBT		(449,100)		(449,100)	
DEQ - Recycling FRAT		(116,300)		(116,300)	
DEQ - Recycling EBT		(390,800)		(390,800)	
DEQ - Solid Waste Fee FRAT		(75,200)		(75,200)	
DEQ - Underground Storage Tank Revolving FRAT		(1,910,600)		(1,910,600)	
DEQ - Underground Storage Tank Revolving EBT		(495,900)		(495,900)	
DEQ - Voluntary Vehicle Repair & Retrofit Program FRAT		(52,300)		(52,300)	
DEQ - Voluntary Vehicle Repair & Retrofit Program EBT		(530,600)		(530,600)	
DEQ - Water Quality Assurance Revolving EBT			(8,900,000)	(8,900,000)	
DEQ - Water Quality Fee EBT		0	(500,000)	(500,000)	
DEQ - Greenfields Program EBT		0	(165,000)	(165,000)	
					(32,459,000)
COL - Arizona Exposition and State Fair Board					
COL - Arizona Exposition and State Fair FRAT		(815,000)		(815,000)	
COL - Arizona Exposition and State Fair EBT		(1,817,900)		(1,817,900)	
					(2,632,900)
DFI - Dept of Financial Institutions					
DFI - Arizona Escrow Guaranty EBT		(1,922,200)		(1,922,200)	
DFI - Revolving FRAT		(60,400)		(60,400)	
DFI - Receivership Revolving EBT		(1,216,800)		(1,216,800)	
					(3,199,400)
FIS - Arizona Game and Fish Department					
FIS - Off-Highway Vehicle Recreation FRAT		(37,100)		(37,100)	
FIS - Watercraft Licensing FRAT		(198,700)		(198,700)	
FIS - Watercraft Licensing Boating Safety Grant Fund Transfer		(225,000)		(225,000)	
FIS - Watercraft Licensing OUI Fund Transfer		(500,000)		(500,000)	
FIS - Wildlife Restoration & Enhancement EBT		(145,000)		(145,000)	
					(1,105,800)
GTA - Government Information Technology Agy					
GTA - Information Technology FRAT		(184,100)		(184,100)	

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
GTA - Information Technology EBT		(312,000)		(312,000)	
GTA - State Web Portal Fund Transfer		(1,550,000)	1,021,000	(529,000)	
GTA - IGA and ISA Fund EBT			(154,100)	(154,100)	
					(1,179,200)
GOV - Office of the Governor					
GOV - County Fairs Livestock & Agricultural Promotion FRAT		(60,300)		(60,300)	
GOV - Non-Lapsing Fund Transfer		(567,600)		(567,600)	
GOV - Prevention of Child Abuse FRAT		(31,500)		(31,500)	
					(659,400)
DHS - Department of Health Services					
DHS - Child Fatality Review EBT		(186,900)		(186,900)	
DHS - Emergency Medical Services Operating FRAT		(299,200)		(299,200)	
DHS - Emergency Medical Services Operating EBT		(377,600)		(377,600)	
DHS - Environmental Laboratory Licensure Revolving EBT		(115,400)		(115,400)	
DHS - Indirect Cost FRAT		(453,800)		(453,800)	
DHS - Indirect Cost EBT		(1,129,900)		(1,129,900)	
DHS - Newborn Screening Program FRAT		(340,300)		(340,300)	
DHS - Newborn Screening Program EBT		(1,334,500)		(1,334,500)	
DHS - Nursing Care Institution Protection EBT		(353,700)		(353,700)	
DHS - Substance Abuse Services FRAT		(125,000)		(125,000)	
DHS - Substance Abuse Services EBT		(204,300)		(204,300)	
DHS - Vital Records Electronic Systems FRAT		(25,000)		(25,000)	
DHS - Vital Records Electronic Systems EBT		(687,200)		(687,200)	
					(5,632,800)
AZH - Arizona Historical Society					
AZH - Permanent AZ Historical Society Revolving EBT		(110,200)	110,200	0	
					0
HOU - Department of Housing					
HOU - Housing Program FRAT		(227,500)		(227,500)	
HOU - Housing Program EBT		(2,906,300)		(2,906,300)	
HOU - Housing Trust FRAT		(3,229,500)		(3,229,500)	
HOU - Housing Trust EBT		(17,562,000)		(17,562,000)	
					(23,925,300)
IND - Industrial Commission					
IND - Industrial Commission Revolving EBT		(109,500)		(109,500)	
IND - Industrial Commission Special FRAT			(1,404,100)	(1,404,100)	
IND - Industrial Commission Special EBT			(3,280,900)	(3,280,900)	
IND - Industrial Commission Administrative FRAT		(1,404,100)	1,404,100	0	
IND - Industrial Commission Administrative EBT		(3,280,900)	3,280,900	0	
					(4,794,500)
INS - Department of Insurance					
INS - Arizona Property & Casualty Ins Guaranty EBT		(13,979,000)		(13,979,000)	
INS - Life & Disability Ins Guaranty EBT		(15,613,400)		(15,613,400)	
INS - Captive Insurance Regulatory/Supervision FRAT		(25,500)		(25,500)	
INS - Insurance Examiners' Revolving FRAT		(241,200)		(241,200)	
INS - Insurance Examiners' Revolving EBT		(163,000)		(163,000)	
					(30,022,100)
SPA - Judiciary - Supreme Court					
SPA - Alternative Dispute Resolution FRAT		(37,300)		(37,300)	
SPA - Alternative Dispute Resolution EBT		(218,200)		(218,200)	
SPA - Arizona Lengthy Trial EBT		(207,000)		(207,000)	
SPA - Confidential Intermediary & Fiduciary EBT		(134,600)		(134,600)	
SPA - Court Appointed Special Advocate FRAT		(172,500)		(172,500)	
SPA - Court Appointed Special Advocate EBT		(313,400)		(313,400)	
SPA - Criminal Justice Enhancement FRAT		(152,700)		(152,700)	
SPA - Criminal Justice Enhancement EBT		(1,048,200)		(1,048,200)	
SPA - Defensive Driving School FRAT		(269,700)	269,700	0	
SPA - Defensive Driving School EBT		(1,050,600)	882,000	(168,600)	
SPA - Judicial Collection Enhancement FRAT		(600,200)	600,200	0	
SPA - Judicial Collection Enhancement EBT		(2,665,000)	2,248,100	(416,900)	
SPA - Public Defender Training FRAT		(35,500)		(35,500)	

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
SPA - State Aid to the Courts EBT		(719,000)		(719,000)	
					(3,623,900)
SUP - Judiciary - Superior Court					
SUP - Criminal Justice Enhancement FRAT		(440,000)		(440,000)	
SUP - Criminal Justice Enhancement EBT		(1,048,200)		(1,048,200)	
SUP - Drug Treatment and Education FRAT		(197,400)		(197,400)	
SUP - Drug Treatment and Education EBT		(592,800)		(592,800)	
SUP - Judicial Collection Enhancement FRAT		(171,100)		(171,100)	
SUP - Judicial Collection Enhancement EBT		(528,300)		(528,300)	
					(2,977,800)
DJC - Department of Juvenile Corrections					
DJC - Criminal Justice Enhancement FRAT		(34,300)		(34,300)	
DJC - Criminal Justice Enhancement EBT		(37,000)		(37,000)	
DJC - Indirect Cost Recovery FRAT		(37,000)		(37,000)	
					(108,300)
LAN - State Land Department					
LAN - Community Protection Fund Transfer		(940,200)		(940,200)	
LAN - Fire Suppression FRAT		(1,000,000)		(1,000,000)	
					(1,940,200)
Legislature					
AUD - Auditor General					
AUD - Non-Lapsing Fund Transfer		(2,200,000)		(2,200,000)	
					(2,200,000)
HOU - House of Representatives					
HOU - Non-Lapsing Fund Transfer		(4,000,000)	0	(4,000,000)	
					(4,000,000)
JLBC - Joint Legislative Budget Committee					
JLBC - Non-Lapsing Fund Transfer - includes \$40,300 reversion Fund Transfer		(1,105,300)	(240,300)	(1,345,600)	
					(1,345,600)
LEG - Legislative Council					
LEG - Non-Lapsing Fund Transfer		(967,700)		(967,700)	
					(967,700)
LIBR - AZ State Library, Archives & Public Records					
LIBR - Non-Lapsing Fund Transfer		(121,000)		(121,000)	
LIBR - Records Services FRAT		(33,800)		(33,800)	
LIBR - Records Services EBT		(261,800)		(261,800)	
LIBR - State Library EBT		(100,000)		(100,000)	
					(516,600)
SEN - Senate					
SEN - Non-Lapsing Fund Transfer		(714,100)	714,100	0	
					0
LOT - Arizona State Lottery Commission					
LOT - State Lottery FRAT		(440,800)		(440,800)	
LOT - State Lottery EBT		(4,898,500)		(4,898,500)	
					(5,339,300)
MED - Arizona Medical Board					
MED - Arizona Medical Board FRAT		(291,100)	291,100	0	
MED - Arizona Medical Board EBT		(103,500)	103,500	0	
					0
NAT - Naturopathic Physicians Medical Board					
NAT - Naturopathic Physicians Medical Board FRAT		(30,200)	30,200	0	
					0
NUR - Nursing Board					
NUR - Board of Nursing FRAT		(206,700)	206,700	0	
					0
OST - Arizona Board of Osteopathic Examiners					
OST - Board of Osteopathic Examiners FRAT		(34,900)	34,900	0	
					0
PAR - Parents Commission on Drug Ed & Prevention					
PAR - Drug Treatment and Education FRAT		(248,600)		(248,600)	
PAR - Drug Treatment and Education EBT		(828,100)		(828,100)	

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
					(1,076,700)
SPB - Arizona State Parks Board					
SPB - Heritage FRAT		(1,909,300)		(1,909,300)	
SPB - Law Enforcement Boating & Safety EBT		0	(500,000)	(500,000)	
SPB - Off-Highway Vehicle Recreation FRAT		(118,400)		(118,400)	
SPB - Off-Highway Vehicle Recreation EBT		(436,300)		(436,300)	
SPB - Reservation Surcharge Revolving FRAT		(27,600)		(27,600)	
SPB - State Lake Improvement FRAT		(207,500)		(207,500)	
SPB - State Lake Improvement EBT		(3,656,000)		(3,656,000)	
SPB - SLIF Prior Year Projects General Fund Transfer		(6,498,200)		(6,498,200)	
SPB - State Parks Enhancement FRAT		(413,000)		(413,000)	
SPB - State Parks Enhancement EBT		(3,077,000)	(587,000)	(3,664,000)	
SPB - State Parks Jerome Fund Transfer		(1,000,000)		(1,000,000)	
					(18,430,300)
PES - Office of Pest Management					
PES - Pest Management FRAT		(138,700)	138,700	0	
PES - Pest Management EBT		(256,700)	256,700	0	
					0
PHA - Arizona State Board of Pharmacy					
PHA - AZ State Board of Pharmacy FRAT		(96,000)	96,000	0	
					0
POS - Commission for Postsecondary Education					
POS - Early Graduation Scholarship FRAT		(28,900)		(28,900)	
POS - Early Graduation Scholarship EBT		(2,985,800)		(2,985,800)	
					(3,014,700)
APA - Arizona Power Authority					
APA - Power Authority Fund Transfer		(1,000,000)		(1,000,000)	
APA - Hoover Uprating Fund Transfer		(1,000,000)		(1,000,000)	
					(2,000,000)
PRI - Board for Private Postsecondary Education					
PRI - Private Postsecondary Education EBT		(127,500)	127,500	0	
					0
DPS - Department of Public Safety					
DPS - Auto Fingerprint Identification EBT		(355,000)	355,000	0	
DPS - Criminal Justice Enhancement EBT		(687,200)		(687,200)	
DPS - DPS Administration FRAT		(495,500)	495,500	0	
DPS - DPS Administration EBT		(335,700)	335,700	0	
DPS - DPS Licensing EBT		(196,400)		(196,400)	
DPS - Fingerprint Clearance Card EBT		(246,100)	246,100	0	
DPS - Board of Fingerprinting FRAT		(30,000)		(30,000)	
DPS - Highway Patrol EBT		0	(1,490,800)	(1,490,800)	
DPS - Joint Fund EBT		(1,489,000)		(1,489,000)	
DPS - Peace Officers Training EBT		(433,900)		(433,900)	
DPS - Public Safety Equipment FRAT		(125,000)		(125,000)	
DPS - Records Processing FRAT		(283,900)	108,500	(175,400)	
DPS - Records Processing EBT		(324,600)		(324,600)	
DPS - Sex Offender Monitoring EBT			(50,000)	(50,000)	
DPS - Western Union (Administration Fund) EBT		(685,400)		(685,400)	
					(5,687,700)
RAC - Arizona Department of Racing					
RAC - AZ Breeders Award FRAT		(54,400)	54,400	0	
RAC - AZ Breeders Award EBT		(150,300)	(54,400)	(204,700)	
RAC - County Fairs Racing Betterment FRAT		(50,000)	50,000	0	
RAC - County Fairs Racing Betterment EBT		(165,100)	(50,000)	(215,100)	
					(419,800)
REA - State Real Estate Department					
REA - Real Estate Recovery EBT		(182,000)		(182,000)	
					(182,000)
RUC - Residential Utility Consumer Office					
RUC - RUCO FRAT		(122,000)		(122,000)	
					(122,000)

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
REV - Department of Revenue					
REV - Client County Equipment Capitalization Fund EBT		(147,500)		(147,500)	
REV - Escheated Estates Fund EBT		(189,600)		(189,600)	
REV - Estate and Unclaimed Property FRAT		(170,200)		(170,200)	
REV - Estate and Unclaimed Property EBT		(1,125,000)		(1,125,000)	
REV - Liability Set-off Fund EBT		(123,500)		(123,500)	
					(1,755,800)
SFB - School Facilities Board					
SFB - Interest Earnings Fund Transfer		(3,280,000)	1,081,800	(2,198,200)	
					(2,198,200)
TEC - State Board of Technical Registration					
TEC - Technical Registration Board EBT		(749,000)	749,000	0	
					0
TOU - Office of Tourism					
TOU - Tourism Fund EBT		0	(200,000)	(200,000)	
					(200,000)
DOT - Department of Transportation					
DOT - Arizona Highways Magazine FRAT		(323,900)		(323,900)	
DOT - Arizona Highways Magazine EBT		(1,056,700)		(1,056,700)	
DOT - Economic Strength Project FRAT		(50,000)		(50,000)	
DOT - Economic Strength Project EBT		(1,219,400)		(1,219,400)	
DOT - Motor Vehicle Liability Insurance Enforcement FRAT		(121,000)		(121,000)	
DOT - SETIF EBT		(794,900)		(794,900)	
DOT - State Aviation EBT		(3,464,100)		(3,464,100)	
DOT - Statewide Transportation Acceleration Needs Fund Transfer		(104,000,000)		(104,000,000)	
DOT - State Highway FRAT		(21,001,800)		(21,001,800)	
DOT - Transportation Department Equipment FRAT		(1,607,700)		(1,607,700)	
DOT - Transportation Department Equipment EBT		(3,978,500)		(3,978,500)	
DOT - Vehicle Inspection and Title Enforcement EBT		(407,100)		(407,100)	
DOT - Building Renewal VLT Fund Transfer		(2,974,200)		(2,974,200)	
DOT - ADOT Non-Highway Capital Fund Transfer		(32,128,800)		(32,128,800)	
					(173,128,100)
UNI - Arizona Board of Regents					
UNI - AZ Board of Regents Local Funds FRAT		(76,400)	76,400	0	
UNI - AZ Board of Regents Local Funds EBT		(100,500)	100,500	0	
					0
UNI - ASU - Main Campus					
UNI - ASU Main - Auxiliary FRAT		(8,869,600)	8,869,600	0	
UNI - ASU Main - Auxiliary EBT		(11,622,700)	11,622,700	0	
					0
UNI - ASU - East Campus					
UNI - ASU East - Auxiliary FRAT		(106,600)	106,600	0	
UNI - ASU East - Auxiliary EBT		(140,300)	140,300	0	
					0
UNI - ASU - West Campus					
UNI - ASU West - Auxiliary FRAT		(87,500)	87,500	0	
UNI - ASU West - Auxiliary EBT		(588,100)	588,100	0	
					0
UNI - Northern Arizona University					
UNI - NAU - Auxiliary FRAT		(2,372,500)	2,372,500	0	
UNI - NAU - Auxiliary EBT		(6,890,000)	6,890,000	0	
					0
UNI - UA - Main Campus					
UNI - UA Main - Auxiliary FRAT		(11,643,900)	11,643,900	0	
UNI - UA Main - Auxiliary EBT		(23,403,300)	23,403,300	0	
					0
UNI - UA - Health Sciences Center					
UNI - UA - HSC - Auxiliary FRAT		(630,400)	630,400	0	
UNI - UA - HSC - Auxiliary EBT		(1,757,000)	1,757,000	0	
					0
VSC - Department of Veterans' Services					

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Subtotal
VSC - Military Installation FRAT		(1,729,100)		(1,729,100)	
VSC - State Veterans' Cemetery EBT		(243,200)		(243,200)	
					(1,972,300)
WAT - Department of Water Resources					
WAT - Arizona Water Banking FRAT		(387,300)		(387,300)	
WAT - Arizona Water Banking EBT		(9,196,600)		(9,196,600)	
WAT - Arizona Water Protection FRAT		(175,600)		(175,600)	
WAT - Arizona Water Protection EBT		(2,022,600)		(2,022,600)	
WAT - Arizona Water Quality FRAT		(28,100)		(28,100)	
WAT - Arizona Water Quality EBT		(279,300)		(279,300)	
WAT - Assured and Adequate Water Supply FRAT		(56,200)		(56,200)	
WAT - Augmentation & Conservation Assistance FRAT		(99,800)		(99,800)	
WAT - Augmentation & Conservation Assistance EBT		(354,700)		(354,700)	
WAT - Dam Repair EBT		(645,900)		(645,900)	
WAT - Indirect Cost Recovery FRAT		(81,700)		(81,700)	
WAT - Indirect Cost Recovery EBT		(600,900)		(600,900)	
WAT - Well Administration & Enforcement FRAT		(39,400)		(39,400)	
					(13,968,100)
WEI - Department of Weights & Measures					
WEI - Air Quality FRAT		(78,400)		(78,400)	
					(78,400)
OTH - Non GF Personnel Expense Reduction FRAT		(18,967,700)	8,113,500	(10,854,200)	(10,854,200)
OTH - Budget Stabilization Fund Transfer		(130,000,000)		(130,000,000)	(130,000,000)
SUBTOTAL - FRATs		(101,819,400)	36,329,200	(65,490,200)	(65,490,200)
SUBTOTAL - EBTs		(244,816,800)	35,149,800	(209,667,000)	(209,667,000)
SUBTOTAL - BUDGET STABILIZATION FUND		(130,000,000)	0	(130,000,000)	(130,000,000)
SUBTOTAL - FUND TRANSFERS		(186,100,100)	265,600	(185,834,500)	(185,834,500)
TOTAL - FUND TRANSFERS	0	(662,736,300)	71,744,600	(590,991,700)	(590,991,700)
REVENUE CHANGES					
REV - Ongoing Revenue	7,808,022,100				0
REV - One-time Revenue	685,432,600				0
REV - County Lottery Proceeds		2,007,500		2,007,500	2,007,500
REV - VLT 5-year Renewal		14,000,000	(11,666,700)	2,333,300	2,333,300
REV - Tax Amnesty Program		5,000,000		5,000,000	5,000,000
TOTAL - REVENUE CHANGES	\$8,493,454,700	\$21,007,500	(\$11,666,700)	\$9,340,800	\$9,340,800
ADDITIONAL REVENUE					
AXS - AHCCCS Revenue Shift			45,793,300	45,793,300	45,793,300
TOTAL - ADD'L REVENUE	0	0	45,793,300	45,793,300	45,793,300
ENDING BALANCE	(\$1,584,178,800)	\$1,847,095,200	(\$157,024,600)	\$1,690,070,600	\$1,690,070,600

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

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

Other Funds
Detailed List of Budget Options by Agency

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Agy Subtotal
OPERATING SPENDING CHANGES 1/					
SBA - State Board of Accountancy	2,350,100				
SBA - Board of Accountancy FRAT		(117,500)	117,500	0	0
ACU - Acupuncture Board of Examiners	129,200				0
DOA - Arizona Department of Administration	181,393,300				
DOA - Salary Lump Sum			(1,354,200)	(1,354,200)	
DOA - COSF Fund Shift		5,200,700		5,200,700	
DOA - Air Quality FRAT		(42,500)		(42,500)	
DOA - Automation Operations FRAT		(1,210,600)		(1,210,600)	
DOA - Capital Outlay Stabilization FRAT		(1,300,000)		(1,300,000)	
DOA - Corrections FRAT		(137,600)		(137,600)	
DOA - Motor Vehicle Pool Revolving FRAT		(876,600)		(876,600)	
DOA - Personnel Division FRAT		(935,600)		(935,600)	
DOA - State Surplus Materials Revolving FRAT		(213,400)		(213,400)	
DOA - Telecommunications FRAT		(530,800)		(530,800)	
					(1,400,600)
OAH - Office of Administrative Hearings	14,500				0
AGR - Department of Agriculture	3,461,700				
AGR - Salary Lump Sum			(76,100)	(76,100)	
AGR - Citrus, Fruit & Vegetable Revolving FRAT		(54,400)	54,400	0	
AGR - Egg Inspection FRAT		(44,900)		(44,900)	
					(121,000)
AXS - AHCCCS	292,981,900				
AXS - Salary Lump Sum			(152,000)	(152,000)	
AXS - One-time County Contributions					(152,000)
APP - State Board of Appraisal	621,800				
APP - Board of Appraisal FRAT (90/10)		(31,100)	31,100	0	0
ATT - Attorney General	42,215,500				
ATT - Collection Enforcement FRAT		(248,200)		(248,200)	
					(248,200)
ATA - Automobile Theft Authority	6,016,700				
ATA - Salary Lump Sum			(17,000)	(17,000)	
ATA - Automobile Theft Authority FRAT		0		0	(17,000)
BAR - Board of Barbers	328,200				0
BHE - Board of Behavioral Health Examiners	1,367,200				
BHE - Board of Behavioral Health Examiners FRAT		(68,400)	68,400	0	0
BIO - Biomedical Research Commission	500,000				0
BCE - State Board of Chiropractic Examiners	520,400				
BCE - Board of Chiropractic Examiners FRAT		(26,000)	26,000	0	0
COM - Department of Commerce	3,684,500				
COM - Salary Lump Sum			(39,000)	(39,000)	
COM - CEDC FRAT		(153,500)		(153,500)	
					(192,500)
ROC - Registrar of Contractors	12,147,000				
ROC - Registrar of Contractors FRAT		(714,000)	714,000	0	0
COR - Corporation Commission	24,225,600				
COR - Investment Management Regulatory & Enf. FRAT		(46,400)		(46,400)	
COR - Securities Regulatory & Enforcement FRAT		(197,300)		(197,300)	
					(243,700)
DOC - Department of Corrections	52,225,500				
DOC - Salary Lump Sum			(30,600)	(30,600)	
DOC - Alcohol Abuse Treatment FRAT		(30,000)		(30,000)	
					(60,600)
COS - Board of Cosmetology	1,747,800				
COS - Board of Cosmetology FRAT		(87,400)	87,400	0	0
JUS - Arizona Criminal Justice Commission	6,936,900				

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Agy Subtotal
JUS - Salary Lump Sum			(20,400)	(20,400)	
JUS - State Aid to Indigent Defense FRAT		(49,600)		(49,600)	
					(70,000)
SDB - AZ State Schools for the Deaf and the Blind	14,695,400				
					0
HEA - Comm for the Deaf & the Hard of Hearing	5,441,100				
HEA - Salary Lump Sum			(40,000)	(40,000)	
HEA - Telecommunication Fund for the Deaf FRAT		(272,100)		(272,100)	
					(312,100)
DEN - Board of Dental Examiners	1,102,800				
DEN - Dental Board FRAT		(55,100)	55,100	0	
					0
PRC - Drug & Gang Prevention Resource Center	639,000				
PRC - Salary Lump Sum			(9,400)	(9,400)	
PRC - Drug & Gang Prevention Resource Center FRAT		(44,700)		(44,700)	
					(54,100)
DES - Department of Economic Security	504,149,900				
DES - Salary Lump Sum			(370,100)	(370,100)	
DES - Domestic Violence Shelter FRAT		(120,000)		(120,000)	
DES - Long Term Care System FRAT		(1,434,000)		(1,434,000)	
DES - Public Assistance Collections FRAT		(25,800)		(25,800)	
DES - Special Administration FRAT		(78,700)		(78,700)	
DES - Spinal and Head Injuries Trust FRAT		(148,000)		(148,000)	
					(2,176,600)
ADE - Arizona Department of Education	54,793,500				
ADE - Salary Lump Sum			(78,700)	(78,700)	
					(78,700)
EMA - Department of Emergency & Military Affairs	132,700				
					0
DEQ - Department of Environmental Quality	77,109,400				
DEQ - Salary Lump Sum			(634,800)	(634,800)	
DEQ - Hazardous Waste Backfill (Air Quality Fund)			588,300	588,300	
DEQ - Air Quality FRAT		(317,400)		(317,400)	
DEQ - Indirect Cost Recovery FRAT		(637,400)		(637,400)	
DEQ - Recycling FRAT		(116,300)		(116,300)	
DEQ - Solid Waste Fee FRAT		(75,200)		(75,200)	
DEQ - Underground Storage Tank Revolving FRAT		(1,910,600)		(1,910,600)	
					(3,103,400)
COL - Arizona Exposition and State Fair Board	16,299,600				
COL - Salary Lump Sum			(231,800)	(231,800)	
COL - Arizona Exposition and State Fair FRAT		(815,000)		(815,000)	
					(1,046,800)
BAN - Dept of Financial Institutions	0				
					0
BFS - Department of Fire, Building & Life Safety	0				
					0
EMB - Board of Funeral Directors and Embalmers	350,000				
					0
FIS - Arizona Game and Fish Department	35,542,200				
FIS - Salary Lump Sum			(48,400)	(48,400)	
FIS - Watercraft Licensing FRAT		(198,700)		(198,700)	
FIS - Watercraft Licensing Boating Safety Grant Fund Transfer		(225,000)		(225,000)	
FIS - Watercraft Licensing OUI Fund Transfer		(500,000)		(500,000)	
					(972,100)
GAM - Department of Gaming	16,561,000				
					0
GTA - Government Information Technology Agy	8,685,400				
GTA - Salary Lump Sum			(105,300)	(105,300)	
GTA - Information Technology FRAT		(184,100)		(184,100)	
					(289,400)
DHS - Department of Health Services	72,726,300				
DHS - Salary Lump Sum			(379,100)	(379,100)	
DHS - ASH Fund Shift			133,300	133,300	
DHS - Health Crisis Fund Shift		500,000		500,000	
DHS - Emergency Medical Services Operating FRAT		(299,200)		(299,200)	
DHS - Indirect Cost FRAT		(453,800)		(453,800)	
DHS - Newborn Screening Program FRAT		(340,300)		(340,300)	
DHS - Substance Abuse Services FRAT		(125,000)		(125,000)	
DHS - Vital Records Electronic Systems FRAT		(25,000)		(25,000)	
					(989,100)
AZH - Arizona Historical Society	194,200				

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Agy Subtotal
					0
HOM - Board of Homeopathic & Integrated Medicine Examiners	117,300				0
					0
HOU - Department of Housing	944,800				
HOU - Salary Lump Sum			(33,500)	(33,500)	
					(33,500)
IND - Industrial Commission	19,859,700				
IND - Salary Lump Sum			(528,700)	(528,700)	
IND - Industrial Commission Administrative FRAT		(1,404,100)	1,404,100	0	
					(528,700)
SPA - Judiciary - Supreme Court	31,386,600				
SPA - Salary Lump Sum			(95,100)	(95,100)	
SPA - Court Appointed Special Advocate FRAT		(172,500)		(172,500)	
SPA - Criminal Justice Enhancement FRAT		(152,700)		(152,700)	
SPA - Defensive Driving School FRAT		(269,700)	269,700	0	
SPA - Judicial Collection Enhancement FRAT		(600,200)	600,200	0	
					(420,300)
SUP - Judiciary - Superior Court	10,939,700				
SUP - Salary Lump Sum			(19,000)	(19,000)	
SUP - Risk Mangement Shift			175,400	175,400	
SUP - Criminal Justice Enhancement FRAT		(440,000)		(440,000)	
SUP - Judicial Collection Enhancement FRAT		(171,100)		(171,100)	
					(454,700)
DJC - Department of Juvenile Corrections	7,670,000				
DJC - Salary Lump Sum			(106,700)	(106,700)	
DJC - Criminal Justice Enhancement FRAT		(34,300)		(34,300)	
					(141,000)
LAN - State Land Department	760,000				0
					0
LIBR - AZ State Library, Archives & Public Records	675,900				
LIBR - Salary Lump Sum			(12,300)	(12,300)	
LIBR - Record Services FRAT		(33,800)		(33,800)	
					(46,100)
LOT - Arizona State Lottery Commission	79,323,300				
LOT - Salary Lump Sum			(249,800)	(249,800)	
LOT - State Lottery FRAT		(440,800)		(440,800)	
					(690,600)
MED - Arizona Medical Board	5,822,600				
MED - Arizona Medical Board FRAT		(291,100)	291,100	0	
					0
MSL - Board of Medical Student Loans	309,800				0
					0
NAT - Naturopathic Physicians Medical Board	604,300				
NAT - Naturopathic Physicians Medical Board FRAT		(30,200)	30,200	0	
					0
NUR - State Board of Nursing	4,134,900				
NUR - Board of Nursing FRAT		(206,700)	206,700	0	
					0
NCI - Nursing Care Inst. Administrators Board	377,700				0
					0
OCC - Board of Occupational Therapy Examiners	244,900				0
					0
DIS - State Board of Dispensing Opticians	124,300				0
					0
OPT - State Board of Optometry	202,200				0
					0
OST - Arizona Board of Osteopathic Examiners	698,700				
OST - Board of Osteopathic Examiners FRAT		(34,900)	34,900	0	
					0
SPB - Arizona State Parks Board	8,899,700				
SPB - Salary Lump Sum			(251,800)	(251,800)	
SPB - Use of All Park Fees for Operating		2,241,000		2,241,000	
SPB - Reservation Surcharge FRAT		(27,600)		(27,600)	
SPB - State Parks Enhancement FRAT		(413,000)		(413,000)	
					1,548,600
PES - Office of Pest Management	2,774,300				
PES - Pest Management FRAT		(138,700)	138,700	0	
					0
PHA - Arizona State Board of Pharmacy	1,920,900				
PHA - AZ State Board of Pharmacy FRAT		(96,000)	96,000	0	
					0

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Agy Subtotal
PHY - Board of Physical Therapy Examiners	360,200				0
PIO - Arizona Pioneers' Home	6,651,100				
PIO - Fund Shift to State Charitable Fund		24,000		24,000	
					24,000
POD - State Board of Podiatry Examiners	143,600				0
POS - Commission for Postsecondary Education	3,852,700				
POS - Salary Lump Sum			(15,200)	(15,200)	
					(15,200)
PRI - Board for Private Postsecondary Education	334,700				0
PSY - State Board of Psychologist Examiners	407,900				0
DPS - Department of Public Safety	193,451,900				
DPS - Salary Lump Sum			(1,104,100)	(1,104,100)	
					(1,104,100)
RAC - Arizona Department of Racing	513,600				
RAC - Salary Lump Sum			(9,900)	(9,900)	
					(9,900)
RAD - Radiation Regulatory Agency	288,800				
RAD - Salary Lump Sum			(8,900)	(8,900)	
					(8,900)
RUC - Residential Utility Consumer Office	1,302,000				
RUC - Salary Lump Sum			(37,500)	(37,500)	
RUC - RUCO FRAT		(122,000)		(122,000)	
					(159,500)
RES - Board of Respiratory Care Examiners	261,600				0
RET - Arizona State Retirement System	24,047,000				0
REV - Department of Revenue	4,488,800				
REV - Salary Lump Sum			(52,000)	(52,000)	
REV - Estate and Unclaimed Property FRAT		(170,200)		(170,200)	
					(222,200)
SOS - Secretary of State	4,100,200				0
SBO - State Boards' Office	284,700				0
TEC - State Board of Technical Registration	1,745,200				0
DOT - Department of Transportation	468,425,200				
DOT - Salary Lump Sum			(559,900)	(559,900)	
DOT - Motor Vehicle Liability Insurance Enforcement FRAT		(121,000)		(121,000)	
DOT - Transportation Department Equipment FRAT		(1,607,700)		(1,607,700)	
DOT - State Highway FRAT		(21,001,800)		(21,001,800)	
					(23,290,400)
TRE - State Treasurer	1,300				0
UNI - Universities					
UNI - ASU - Main Campus	260,679,000				0
UNI - ASU - East Campus	29,120,200				0
UNI - ASU - West Campus	29,173,200				0
UNI - Northern Arizona University	52,620,500				0
UNI - UA - Main Campus	153,532,100				0
UNI - UA - Health Sciences Center	16,543,500				0
VSC - Department of Veterans' Services	14,491,300				0
VME - Veterinary Medical Examining Board	468,300				0
WAT - Department of Water Resources	8,019,100				
WAT - Salary Lump Sum			(156,400)	(156,400)	
WAT - Shift Cost to Water Banking Fund		3,000,000		3,000,000	
WAT - Arizona Water Banking FRAT		(387,300)		(387,300)	

	Estimated FY 2009	09 Options	09 Budget Plan Change	09 Budget Plan Total	09 Budget Plan Agy Subtotal
WAT - Assured and Adequate Water Supply FRAT		(56,200)		(56,200)	2,400,100
WEI - Department of Weights & Measures	1,866,900				
WEI - Salary Lump Sum			(29,600)	(29,600)	
WEI - Air Quality FRAT		(78,400)		(78,400)	
					(108,000)
OTH - Other					
OTH - FY 09 Supplementals (Mine Inspector)	177,700				
OTH - FY 09 Supplementals (AHCCCS Tobacco Tax Shortfall)	(11,532,800)				
OTH - Non GF Personnel Expense Reduction ^{2/}		(9,624,700)	9,624,700	0	0
OTH - Unallocated Non GF Personnel Expense Reduction ^{3/}			(1,358,900)	(1,358,900)	(1,358,900)
TOTAL - OPERATING SPENDING CHANGES	\$2,884,901,400	(\$42,678,200)	\$6,531,000	(\$36,147,200)	(\$36,147,200)
CAPITAL SPENDING CHANGES					
<u>Building Renewal</u>					
Arizona Department of Administration	6,100,000	(5,200,700)		(5,200,700)	(5,200,700)
Arizona Exposition and State Fair Board	1,794,300				
Game & Fish Department	531,000				
Arizona Lottery Commission	68,000				
Arizona Department of Transportation	4,208,900	(2,974,200)		(2,974,200)	(2,974,200)
<u>New Projects</u>					
ADOT '09 Statewide Highway Construction	92,420,000				
ADOT '09 Controlled Access Highways	114,467,000				
ADOT '09 Debt Service	98,695,000				
ADOT '09 Airport Planning & Development - '09	31,200,000				
ADOT '09 DPS Microwave Communications System - Enacted	826,000				
ADOT '09 De-Icer Buildings	1,825,000	(1,825,000)		(1,825,000)	(1,825,000)
ADOT '09 Far Southeast Valley Maintenance Yard	2,350,000	(2,350,000)		(2,350,000)	(2,350,000)
ADOT '09 Vehicle Wash Systems	2,075,000	(2,075,000)		(2,075,000)	(2,075,000)
ADOT '09 Oil/Asphalt Storage Tanks	1,389,000	(1,389,000)		(1,389,000)	(1,389,000)
ADOT '09 Arizona Mexico Border Agreements	600,000	(600,000)		(600,000)	(600,000)
ADOT '08 Payson MVD Service Center		(2,145,300)		(2,145,300)	(2,145,300)
ADOT '08 Far SE Valley Multi-Use		(6,701,900)		(6,701,900)	(6,701,900)
ADOT '08 Surprise MVD Svc Center		(3,956,300)		(3,956,300)	(3,956,300)
ADOT '08 Safford Vehicle Maint. Shop		(3,215,000)		(3,215,000)	(3,215,000)
ADOT '08 Vehicle Wash Stations		(2,021,300)		(2,021,300)	(2,021,300)
ADOT '08 San Luis Inspection Station		(2,000,000)		(2,000,000)	(2,000,000)
ADOT '08 De-Icer Buildings		(1,850,000)		(1,850,000)	(1,850,000)
ADOT '08 Oil/Asphalt Storage Tanks		(1,365,000)		(1,365,000)	(1,365,000)
ADOT '08 Grand Canyon Airport Water Tanks		(635,000)		(635,000)	(635,000)
DOA '09 Capitol Mall Fire Systems	491,000				
Game & Fish '09 Boat Shade Canopies	120,000				
Game & Fish '09 Boat Registration Kiosks	240,000				
Game & Fish '09 Shooting Range Access	150,000				
Game & Fish '09 Preventative Maintenance	30,000				
Game & Fish '09 Microwave Communications System	207,000				
Game & Fish '09 Headquarters Construction	80,000				
Game & Fish '09 Yuma Regional Office Remodel/Expansion	954,000				
Game & Fish '09 Mesa Regional Office Paving Project	250,000				
TOTAL - CAPITAL SPENDING CHANGES	\$361,071,200	(\$40,303,700)	\$0	(\$40,303,700)	(\$40,303,700)
TOTAL - ALL OTHER FUND CHANGES	\$3,245,972,600	(\$82,981,900)	\$6,531,000	(\$76,450,900)	(\$76,450,900)

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

2/ The preliminary Personnel Expense Reduction distribution is shown in individual agency lines above. See page 34 for a full detail of Non-General Fund distribution.

3/ Distribution to be determined.

CHAPTER 5 (SB 1005)
CRIMINAL JUSTICE BUDGET RECONCILIATION BILL (BRB)

Judiciary

Probationer Service Fee

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

Risk Management Premium

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

CHAPTER 6 (SB 1006)

EDUCATION BUDGET RECONCILIATION BILL (BRB)

Department of Education

Base Support Level Reductions

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

Soft Capital Reductions

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

Charter Reductions

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

Aggregate Expenditure Limit

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

Community Colleges

Operating State Aid

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

Equalization Aid

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

Operating and Capital Transfers

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

Universities

45th Day Enrollment

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

University Debt Financing

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

CHAPTER 4 (SB 1004)

HEALTH AND WELFARE BUDGET RECONCILIATION BILL (BRB)

AHCCCS

Disproportionate Share Payments

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

Deficit Reduction Act Premiums

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

Deficit Reduction Act Alternative Benefit Package

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

County ALTCS Contributions

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

County Transfers

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

Emergency Rulemaking Authority

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

Department of Economic Security

Eliminate General Assistance

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

Childcare Income Eligibility

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

Department of Health Services

Health Crisis Fund

- As permanent law, repeal the Health Crisis Fund.

Restoration to Competency Cost Sharing

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

CHAPTER 3 (SB 1003)

REVENUE BUDGET RECONCILIATION BILL (BRB)

State Land Department

Fire Suppression Fund Shift

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

State Lottery Commission

County Lottery Distributions

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

State Parks Board

Land Conservation Fund Interest Earnings

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

State Lake Improvement Fund (SLIF)

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

Department of Revenue

Tax Amnesty

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

Department of Transportation

5-Year Motor Vehicle Registration

- As permanent law, allow motor vehicles to be registered for 5-years at a time.

Statewide

Furlough Authorization

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

FY 2009 GENERAL FUND SUMMARY BY AGENCY

	FY 2009 Estimate	FY 2009 Supplementals	FY 2009 Reductions	Personnel Expenditure Reductions	Temporary Federal Assistance	Revised FY 2009
<u>BUDGET UNITS</u>						
Administration, AZ Department of	\$27,109,600		(\$7,624,900)	(\$441,200)		\$19,043,500
Administrative Hearings, Office of	1,284,700		(128,500)	(38,300)		1,117,900
Agriculture, AZ Department of	11,640,400		(1,164,000)	(308,600)		10,167,800
AHCCCS	1,425,272,300	132,890,900	(38,172,600)	(1,746,400)	(359,648,000)	1,158,596,200
Arts, Arizona Commission on the	1,930,800		(402,300)	(20,900)		1,507,600
Attorney General - Department of Law	23,107,400		(1,500,000)	0		21,607,400
Biomedical Research Commission, Arizona	0		0	0		0
Capital Postconviction Public Defender Ofc, State	870,900		(87,100)	(24,800)		759,000
Charter Schools, State Board for	828,700		(82,900)	(22,600)		723,200
Commerce, Department of	7,385,200		(738,500)	(134,700)		6,512,000
Community Colleges, Arizona	147,679,800		(9,000,000)	0		138,679,800
Corporation Commission	4,791,700		(428,100)	(147,500)		4,216,100
Corrections, State Department of	947,476,000		(21,851,900)	0		925,624,100
Cosmetology, Board of	0		300,000	0		300,000
Criminal Justice Commission, Arizona	1,172,000		(117,200)	0		1,054,800
Deaf and the Blind, Schools for the	22,011,700		(738,000)	0		21,273,700
Economic Security, Department of	808,328,100		(85,281,700)	(5,121,700)	(59,623,900)	658,300,800
Education, Department of	4,141,201,000		(132,780,000)	(493,300)		4,007,927,700
Emergency & Military Affairs, Dept of	13,920,300		(1,352,600)	(165,800)		12,401,900
Environmental Quality, Department of	24,080,200		(4,088,300)	(305,700)		19,686,200
Equal Opportunity, Governor's Office of	249,300		0	0		249,300
Equalization, State Board of	656,200		(32,800)	(20,900)		602,500
Executive Clemency, Board of	1,097,600		(50,000)	0		1,047,600
Financial Institutions, State Department of	3,809,300		(380,900)	(123,500)		3,304,900
Fire, Building and Life Safety, Department of	3,586,800		(358,700)	(99,800)		3,128,300
Geological Survey, Arizona	1,102,500		(110,300)	(29,400)		962,800
Government Information Tech. Agency	3,455,700		(2,193,900)	(33,300)		1,228,500
Governor, Office of the	7,136,000		248,900	0		7,384,900
Gov's Ofc of Strategic Planning & Budgeting	2,198,500		30,100	(79,000)		2,149,600
Health Services, Department of	611,507,200	11,050,300	(26,790,800)	(1,328,600)	(80,728,100)	513,710,000
Historical Society, Arizona	4,430,900		(324,100)	(89,000)		4,017,800
Historical Society, Prescott	762,800		(76,300)	(23,400)		663,100
Indian Affairs, AZ Commission of	234,400		(23,400)	0		211,000
Insurance, Department of	7,369,700		(737,000)	(215,900)		6,416,800
Judiciary						
Supreme Court	17,358,400		(1,072,200)	0		16,286,200
Court of Appeals	13,925,200		(50,400)	0		13,874,800
Superior Court	95,040,800		(3,285,900)	0		91,754,900
SUBTOTAL - Judiciary	126,324,400	0	(4,408,500)	0	0	121,915,900
Juvenile Corrections, Department of	74,700,400		(2,500,000)	0		72,200,400
Land Department, State	23,360,400		(5,944,800)	(504,600)		16,911,000
Law Enforcement Merit System Council	76,900		0	0		76,900
Legislature						
Auditor General	17,502,600		(1,750,300)	(572,900)		15,179,400
House of Representatives	13,653,400		0	0		13,653,400
Joint Legislative Budget Committee	2,877,000		(143,000)	0		2,734,000
Legislative Council	5,414,700		(541,500)	(148,500)		4,724,700
Library, Archives & Public Records, AZ State	7,378,900		(737,900)	(199,300)		6,441,700
Senate	9,036,200		(401,200)	0		8,635,000
SUBTOTAL - Legislature	55,862,800	0	(3,573,900)	(920,700)	0	51,368,200
Liquor Licenses & Control, Department of	3,474,800		(347,500)	(95,500)		3,031,800
Medical Student Loans, Board of	1,121,000		0	0		1,121,000
Mine Inspector, State	1,568,400		(62,400)	(38,500)		1,467,500
Mines & Mineral Resources, Department of	947,800		(47,400)	(17,400)		883,000
Navigable Stream Adjudication Commissior	180,800		(18,100)	(2,600)		160,100
Nursing, State Board of	167,300		(69,700)	0		97,600
Occupational Safety & Health Review Board	0		0	0		0
Osteopathic Examiners, AZ Board of	0		0	0		0
Parks Board, Arizona State	28,463,200		(4,656,100)	(196,900)		23,610,200
Personnel Board	372,400		(37,200)	(6,100)		329,100
Pioneers' Home, AZ	24,000		(24,000)	0		0
Postsecondary Education, Commission for	4,377,400		0	(7,700)		4,369,700
Psychologist Examiners, State Board of	0		0	0		0
Public Safety, Department of	63,459,700		(6,948,100)	(1,104,200)		55,407,400
Racing, Arizona Department of	2,623,300		(262,300)	(80,800)		2,280,200
Radiation Regulatory Agency	1,775,300		(116,300)	(55,300)		1,603,700
Rangers' Pensions, Arizona	13,700		0	0		13,700
Real Estate Department, State	4,236,500		(423,700)	(126,100)		3,686,700
Revenue, Department of	73,918,600		(7,391,900)	(2,093,500)		64,433,200
School Facilities Board	101,217,200		(13,394,900)	(56,800)		87,765,500
Secretary of State	6,980,700		(150,000)	0		6,830,700

	FY 2009 Estimate	FY 2009 Supplementals	FY 2009 Reductions	Personnel Expenditure Reductions	Temporary Federal Assistance	Revised FY 2009
Tax Appeals, State Board of	310,600		(15,600)	(10,800)		284,200
Tourism, Office of	14,397,100	^{2/}	0	(100,600)		14,296,500
Transportation, Department of	84,600		(8,500)	(3,600)		72,500
Treasurer, State	5,075,300		(275,400)	(78,300)		4,721,600
Universities						
Arizona State University - Main Campus	396,428,700		0	0		396,428,700
Arizona State University - East Campus	30,489,200		0	0		30,489,200
Arizona State University - West Campus	53,279,700		0	0		53,279,700
Northern Arizona University	161,560,900		0	0		161,560,900
Board of Regents	20,342,400		0	0		20,342,400
Universitywide Reductions	0		(141,500,000)	0		(141,500,000)
University of Arizona - Main Campus	340,316,600		0	0		340,316,600
University of Arizona - Health Sciences Center	77,996,600		0	0		77,996,600
SUBTOTAL - Universities	1,080,414,100	0	(141,500,000)	0	0	938,914,100
Veterans' Services, Department of	8,399,500		(210,000)	(218,000)		7,971,500
Water Resources, Department of	17,858,100		(5,785,800)	(440,000)		11,632,300
Weights and Measures, Department of	1,593,600		(159,400)	(46,300)		1,387,900
Statewide Adjustments - FY 09 Unallocated	320,300		0	0		320,300
OPERATING BUDGET TOTAL	9,961,387,900	143,941,200	(534,369,300)	(17,218,600)	(500,000,000)	9,053,741,200
GF Transfer - Arizona 21st Century Fund	22,500,000		(22,500,000)	0		0
Capital	13,500,000		(10,850,000)	0		2,650,000
Administrative Adjustments	136,000,000		0	0		136,000,000
Statutory Reversions	(50,000,000)		0	0		(50,000,000)
Capital Reversions	0		(4,800,200)	0		(4,800,200)
Reversions	(103,902,300)		0	0		(103,902,300)
GRAND TOTAL	\$9,979,485,600	\$143,941,200	(\$572,519,500) ^{3/}	(\$17,218,600) ^{3/}	(\$500,000,000)	\$9,033,688,700

^{1/} AHCCCS' supplemental includes \$87,097,600 for caseload growth and inflation and Tobacco Tax Revenue shortfall and \$45,793,300 for a revenue shift

^{2/} Reflects revised Tourism funding formula forecast

^{3/} Total budget plan reductions are \$(589,738,100).

FY 2009 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	FY 2009 Estimate	FY 2009 Supplementals	FY 2009 Reductions	Personnel Expenditure Reductions	6/ Revised FY 2009
BUDGET UNITS					
Accountancy, State Board of					
Board of Accountancy Fund	\$2,350,100		\$0	\$0	\$2,350,100
Acupuncture Board of Examiners					
Acupuncture Board of Examiners Fund	129,200		0	0	129,200
Administration, AZ Department of					
Air Quality Fund	850,100		(42,500)		807,600
Automation Operations Fund	24,087,500		(1,210,600)	(416,800)	22,460,100
Capital Outlay Stabilization Fund	13,000,600	5,200,700	(1,300,000)	(133,100)	16,768,200
Corrections Fund	732,300		(137,600)	(20,300)	574,400
Highway User Revenue Fund	0		0	0	0
Motor Vehicle Pool Revolving Fund	12,726,800		(876,600)	(33,000)	11,817,200
Personnel Division Fund	18,418,000		(935,600)	(311,100)	17,171,300
Risk Management Revolving Fund	93,491,600		0	(244,200)	93,247,400
Special Employee Health Insurance Trust Fund	5,487,300		0	(105,400)	5,381,900
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,707,300		(213,400)	(26,100)	4,467,800
Telecommunications Fund	3,178,100		(530,800)	(64,200)	2,583,100
Telecommunications Fund - Infrastructure Improvements Account	4,713,700		0	0	4,713,700
Total - AZ Department of Administration	181,393,300	5,200,700	(5,247,100)	(1,354,200)	179,992,700
Administrative Hearings, Office of					
Healthcare Group Fund	14,500		0	0	14,500
Agriculture, AZ Department of					
Aquaculture Fund	9,200		0	0	9,200
Egg Inspection Fund	897,800		(44,900)	(28,800)	824,100
Citrus, Fruit and Vegetable Revolving Fund	1,087,000		0	(25,600)	1,061,400
Commercial Feed Fund	300,300		0	(6,100)	294,200
Fertilizer Materials Fund	306,100		0	(7,300)	298,800
Livestock Custody Fund	79,400		0	0	79,400
Pesticide Fund	386,200		0	(8,300)	377,900
Agricultural Consulting and Training Fund	106,700		0	0	106,700
Dangerous Plants, Pests and Diseases Fund	40,000		0	0	40,000
Arizona Protected Native Plant Fund	194,700		0	0	194,700
Seed Law Fund	54,300		0	0	54,300
Total - AZ Department of Agriculture	3,461,700	0	(44,900)	(76,100)	3,340,700
AHCCCS					
Budget Neutrality Compliance Fund	48,634,300		0	0	48,634,300
Children's Health Insurance Program Fund	145,970,900		0	0	145,970,900
Healthcare Group Fund	6,526,800		0	(152,000)	6,374,800
Temporary Medical Coverage Fund	3,247,200		0	0	3,247,200
Tobacco Products Tax Fund					
Emergency Health Services Account	25,716,500	(2,384,700)	0	0	23,331,800
Tobacco Tax and Health Care Fund					
Medically Needy Account	62,886,200	(9,148,100)	0	0	53,738,100
Total - AHCCCS	292,981,900	(11,532,800)	0	(152,000)	281,297,100
Appraisal, State Board of					
Board of Appraisal Fund	621,800		0	0	621,800
Attorney General - Department of Law					
Antitrust Enforcement Revolving Fund	239,900		0	0	239,900
Attorney Gen'l Legal Svcs Cost Allocation Fund	6,682,900		0	*	6,682,900
Collection Enforcement Revolving Fund	4,916,300		(248,200)	*	4,668,100
Consumer Protection-Consumer Fraud Rev. Fund	3,948,700		0	*	3,948,700
Interagency Service Agreements Fund	13,378,800		0	0	13,378,800
Risk Management Revolving Fund	9,771,500		0	*	9,771,500
Victims' Rights Fund	3,277,400		0	*	3,277,400
Total - Attorney General - Department of Law	42,215,500	0	(248,200)	0	41,967,300
Automobile Theft Authority					
Auto Theft Authority Fund	6,016,700		0	(17,000)	5,999,700
Barbers, Board of					
Board of Barbers Fund	328,200		0	0	328,200
Biomedical Research Commission, Arizona					
Tobacco Tax and Health Care Fund					
Health Research Account	500,000		0	0	500,000
Behavioral Health Examiners, Board of					
Board of Behavioral Health Examiners Fund	1,367,200		0	0	1,367,200
Chiropractic Examiners, State Board of					
Board of Chiropractic Examiners Fund	520,400		0	0	520,400

	FY 2009 Estimate	FY 2009 Supplementals	FY 2009 Reductions	Personnel Expenditure Reductions	6/	Revised FY 2009
Commerce, Department of						
Bond Fund	144,700		0	0		144,700
CEDC Fund	3,068,700		(153,500)	(30,800)		2,884,400
Oil Overcharge Fund	184,900		0	0		184,900
State Lottery Fund	286,200		0	(8,200)		278,000
Total - Department of Commerce	3,684,500	0	(153,500)	(39,000)		3,492,000
Contractors, Registrar of	0					
Registrar of Contractors Fund	12,147,000		0	0		12,147,000
Corporation Commission						
Arizona Arts Trust Fund	51,100		0	0		51,100
Investment Management Regulatory and Enforcement Fund	928,600		(46,400)	0		882,200
Pipeline Safety Revolving Fund	0		0	0		0
Public Access Fund	4,832,000		0	0		4,832,000
Securities Regulatory and Enforcement Fund	3,946,000		(197,300)	0		3,748,700
Utility Regulation Revolving Fund	14,467,900		0	0		14,467,900
Total - Corporation Commission	24,225,600	0	(243,700)	0		23,981,900
Corrections, State Department of						
Alcohol Abuse Treatment Fund	599,300		(30,000)	0		569,300
Corrections Fund	29,054,800		0	(15,600)		29,039,200
Penitentiary Land Fund	2,254,900		0	0		2,254,900
Prison Construction and Operations Fund	15,050,000		0	0		15,050,000
State Charitable, Penal and Reformatory Institutions Land Fund	4,062,500		0	0		4,062,500
State Education Fund for Correctional Education	424,000		0	(15,000)		409,000
Transition Office Fund	180,000		0	0		180,000
Transition Program Drug Treatment Fund	600,000		0	0		600,000
Total - State Department of Corrections	52,225,500	0	(30,000)	(30,600)		52,164,900
Cosmetology, Board of						
Board of Cosmetology Fund	1,747,800		0	0		1,747,800
Criminal Justice Commission, Arizona						
Criminal Justice Enhancement Fund	785,200		0	(20,400)		764,800
Victim Compensation and Assistance Fund	4,100,000 ^{1/}		0	0		4,100,000
State Aid to County Attorneys Fund	1,052,500		0	0		1,052,500
State Aid to Indigent Defense Fund	999,200		(49,600)	0		949,600
Total - Arizona Criminal Justice Commission	6,936,900	0	(49,600)	(20,400)		6,866,900
Deaf and the Blind, AZ Schools for the						
Schools for the Deaf and the Blind Fund	14,695,400		0	0		14,695,400
Total - AZ Schools for the Deaf and the Blind	14,695,400	0	0	0		14,695,400
Deaf and the Hard of Hearing, Comm. for the						
Telecommunication Fund for the Deaf	5,441,100		(272,100)	(40,000)		5,129,000
Dental Examiners, State Board of						
Dental Board Fund	1,102,800		0	0		1,102,800
Drug & Gang Prevention Resource Center						
Drug and Gang Prevention Resource Center Fund	302,400		(44,700)	(9,400)		248,300
Intergovernmental Agreements and Grants	336,600		0	0		336,600
Total - Drug & Gang Prevention Resource Center	639,000	0	(44,700)	(9,400)		584,900
Economic Security, Department of						
Child Abuse Prevention Fund	1,576,900		0	0		1,576,900
Child Support Enforcement Administration Fund	16,030,600 ^{2/}		0	(334,700)		15,695,900
Children and Family Services Training Program Fund	209,600		0	0		209,600
Domestic Violence Shelter Fund	2,400,000 ^{2/}		(120,000)	0		2,280,000
Federal Child Care and Development Fund Block Grant	112,159,000		0	0		112,159,000
Federal Reed Act Grant	3,495,700		0	0		3,495,700
Federal Temporary Assistance for Needy Families Block Grant	279,743,100 ^{3/}		0	0		279,743,100
Long Term Care System Fund	26,468,500		(1,434,000)	0		25,034,500
Public Assistance Collections Fund	516,600		(25,800)	(17,000)		473,800
Risk Management Fund	271,500		0	0		271,500
Special Administration Fund	1,574,400		(78,700)	0		1,495,700
Spinal and Head Injuries Trust Fund	2,565,700		(148,000)	(18,400)		2,399,300
Statewide Cost Allocation Plan Fund	1,000,000		0	0		1,000,000
Tobacco Tax and Health Care Fund Health Research Account	200,000		0	0		200,000
Workforce Investment Act Grant	55,938,300		0	0		55,938,300
Total - Department of Economic Security	504,149,900	0	(1,806,500)	(370,100)		501,973,300
Education, Department of						
Permanent State School Fund	45,220,700		0	0		45,220,700
Proposition 301 Fund	7,000,000		0	0		7,000,000

	FY 2009 Estimate	FY 2009 Supplementals	FY 2009 Reductions	Personnel Expenditure Reductions	6/	Revised FY 2009
Teacher Certification Fund	2,572,800		0	(78,700)		2,494,100
Total - Department of Education	54,793,500	0	0	(78,700)		54,714,800
Emergency & Military Affairs, Dept of						
Emergency Response Fund	132,700		0	0		132,700
Environmental Quality, Department of						
Air Permits Administration Fund	5,992,300		0	(142,800)		5,849,500
Air Quality Fund	5,227,500	588,300	(317,400)	(65,600)		5,432,800
Clean Water Revolving Fund	5,000,000		0	*		5,000,000
Emissions Inspection Fund	37,470,700		0	(58,100)		37,412,600
Hazardous Waste Management Fund	795,000		0	0		795,000
Indirect Cost Recovery Fund	12,748,200		(637,400)	(210,300)		11,900,500
Recycling Fund	2,325,800		(116,300)	(14,700)		2,194,800
Solid Waste Fee Fund	1,503,100		(75,200)	(24,900)		1,403,000
Underground Storage Tank Fund	22,000		(1,910,600)	0		(1,888,600)
Used Oil Fund	137,800		0	0		137,800
Water Quality Fee Fund	5,887,000		0	(118,400)		5,768,600
Total - Department of Environmental Quality	77,109,400	588,300	(3,056,900)	(634,800)		74,006,000
Exposition and State Fair Board, AZ						
Arizona Exposition and State Fair Fund	16,299,600		(815,000)	(231,800)		15,252,800
Financial Institutions, Department of						
Revolving Fund	0		0	0		0
Funeral Directors and Embalmers, Board of						
Board of Funeral Directors & Embalmers Fund	350,000		0	0		350,000
Game and Fish Department, AZ						
Game and Fish Fund	31,178,500		0	0		31,178,500
Waterfowl Conservation Fund	43,400		0	0		43,400
Wildlife Endowment Fund	16,000		0	0		16,000
Watercraft Licensing Fund	3,974,400		(923,700)	(48,400)		3,002,300
Game, Nongame, Fish and Endangered						
Species Fund	329,900		0	0		329,900
Total - AZ Game and Fish Department	35,542,200	0	(923,700)	(48,400)		34,570,100
Gaming, Department of						
Tribal State Compact Fund	2,247,200		0	0		2,247,200
State Lottery Fund	300,000		0	0		300,000
Arizona Benefits Fund	14,013,800		0	0		14,013,800
Total - Department of Gaming	16,561,000	0	0	0		16,561,000
Government Information Tech. Agency						
Information Technology Fund	3,685,400		(184,100)	(105,300)		3,396,000
State Web Portal Fund	5,000,000		0	0		5,000,000
Total - Government Information Technology Agency	8,685,400	0	(184,100)	(105,300)		8,396,000
Health Services, Department of						
Arizona State Hospital Fund	6,032,600	133,300	0	0		6,165,900
ASH Land Earnings Fund	1,150,000		0	0		1,150,000
Capital Outlay Stabilization Fund	1,578,000		0	0		1,578,000
Child Fatality Review Fund	99,100		0	0		99,100
Emergency Medical Services Operating Fund	5,983,100		(299,200)	(104,700)		5,579,200
Environmental Laboratory Licensure						
Revolving Fund	970,600		0	(17,300)		953,300
Federal Child Care and Development Fund						
Block Grant	829,200		0	0		829,200
Hearing and Speech Professionals Fund	340,200		0	(8,800)		331,400
Indirect Cost Fund	9,075,700		(453,800)	(160,600)		8,461,300
Newborn Screening Program Fund	6,805,300		(340,300)	(81,000)		6,384,000
Nursing Care Institution Resident Protection						
Fund	38,000		0	0		38,000
Substance Abuse Services Fund	2,500,000		(125,000)	0		2,375,000
Tobacco Tax and Health Care Fund						
Health Research Account	1,000,000		0	0		1,000,000
Tobacco Tax and Health Care Fund						
Medically Needy Account	35,824,800	500,000	0	0		36,324,800
Vital Records Electronic System Fund	499,700		(25,000)	(6,700)		468,000
Total - Department of Health Services	72,726,300	633,300	(1,243,300)	(379,100)		71,737,200
Historical Society, Arizona						
Capital Outlay Stabilization Fund	194,200		0	0		194,200
Homeopathic & Integrated Medicine Examiners, Bd of						
Bd of Homeopathic & Integrated Medicine Exmnr's Fu	117,300		0	0		117,300
Housing, Department of						
Housing Trust Fund	944,800		0	(33,500)		911,300
Total - Department of Housing	944,800	0	0	(33,500)		911,300
Industrial Commission of AZ						
Industrial Commission Administrative Fund	19,859,700		0	(528,700)		19,331,000
Judiciary - Supreme Court						
Confidential Intermediary and Fiduciary Fund	484,600		0	(15,000)		469,600
Court Appointed Special Advocate Fund	3,449,200		(172,500)	(14,500)		3,262,200
Criminal Justice Enhancement Fund	3,053,500		(152,700)	(7,100)		2,893,700

	FY 2009 Estimate	FY 2009 Supplementals	FY 2009 Reductions	Personnel Expenditure Reductions	6/	Revised FY 2009
Defensive Driving School Fund	5,393,600		0	(27,900)		5,365,700
Photo Enforcement Fund	4,056,600		0	0		4,056,600
Judicial Collection Enhancement Fund	12,003,800		0	(30,600)		11,973,200
State Aid to the Courts Fund	2,945,300		0	0		2,945,300
Total - Supreme Court	31,386,600	0	(325,200)	(95,100)		30,966,300
Judiciary - Superior Court						
Criminal Justice Enhancement Fund	7,018,200		(440,000)	(19,000)		6,559,200
Judicial Collection Enhancement Fund	3,421,500	175,400	(171,100)	0		3,425,800
Drug Treatment and Education Fund	500,000		0	0		500,000
Total - Superior Court	10,939,700	175,400	(611,100)	(19,000)		10,485,000
SUBTOTAL - Judiciary	42,326,300	175,400	(936,300)	(114,100)		41,451,300
Juvenile Corrections, Department of						
Criminal Justice Enhancement Fund	686,600		(34,300)	(7,000)		645,300
State Charitable, Penal and Reformatory Institutions Land Fund	4,298,600		0	0		4,298,600
State Education Fund for Committed Youth	2,684,800		0	(99,700)		2,585,100
Total - Department of Juvenile Corrections	7,670,000	0	(34,300)	(106,700)		7,529,000
Land Department, State						
Due Diligence Fund	500,000		0	0		500,000
Environmental Special Plate Fund	260,000		0	0		260,000
Total - State Land Department	760,000	0	0	0		760,000
Legislature						
Library, Archives & Public Records, AZ State Records Services Fund	675,900		(33,800)	(12,300)		629,800
Total - Legislature	675,900	0	(33,800)	(12,300)		629,800
Lottery Commission, AZ State						
State Lottery Fund	79,323,300	4/	(440,800)	(249,800)		78,632,700
Medical Board, Arizona						
Arizona Medical Board Fund	5,822,600		0	*		5,822,600
Medical Student Loans, Board of						
Medical Student Loan Fund	309,800		0	0		309,800
Mine Inspector, State						
Aggregate Mining Reclamation Fund	0	177,700	0	0		177,700
Total - State Mine Inspector	0	177,700	0	0		177,700
Naturopathic Physicians Medical Board						
Naturopathic Physicians Medical Board Fund	604,300		0	0		604,300
Nursing, State Board of						
Board of Nursing Fund	4,134,900		0	0		4,134,900
Nursing Care Institution Administrators Board						
Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Certification Fund	377,700		0	0		377,700
Occupational Therapy Examiners, Board of						
Occupational Therapy Fund	244,900		0	0		244,900
Opticians, State Board of Dispensing						
Board of Dispensing Opticians Fund	124,300		0	0		124,300
Optometry, State Board of						
Board of Optometry Fund	202,200		0	0		202,200
Osteopathic Examiners, AZ Board of						
Board of Osteopathic Examiners Fund	698,700		0	0		698,700
Parks Board, Arizona State						
State Parks Enhancement Fund	7,259,000	2,241,000	(413,000)	(234,200)		8,852,800
Law Enforcement and Boating Safety Fund	1,092,700		0	0		1,092,700
Reservation Surcharge Fund	548,000		(27,600)	(17,600)		502,800
Total - Arizona State Parks Board	8,899,700	2,241,000	(440,600)	(251,800)		10,448,300
Pest Management, Office of						
Pest Management Fund	2,774,300		0	0		2,774,300
Pharmacy, AZ State Board of						
Board of Pharmacy Fund	1,920,900		0	0		1,920,900
Physical Therapy Examiners, Board of						
Board of Physical Therapy Fund	360,200		0	0		360,200
Pioneers' Home, AZ						
Miners' Hospital Fund	2,987,600		0	0		2,987,600
State Charitable Fund	3,663,500	24,000	0	0		3,687,500
Total - AZ Pioneers' Home	6,651,100	24,000	0	0		6,675,100
Podiatry Examiners, State Board of						
Podiatry Fund	143,600		0	0		143,600
Postsecondary Education, Commission for						
Postsecondary Education Fund	3,852,700		0	(15,200)		3,837,500
Private Postsecondary Education, Board for						
Board for Private Postsecondary Education Fund	334,700		0	0		334,700
Psychologist Examiners, State Board of						
Board of Psychologist Examiners Fund	407,900		0	0		407,900

	FY 2009 Estimate	FY 2009 Supplementals	FY 2009 Reductions	Personnel Expenditure Reductions	6/	Revised FY 2009
Public Safety, Department of						
Arizona Deoxyribonucleic Acid Identification Fund	4,604,600		0	(112,200)		4,492,400
Arizona Highway Patrol Fund	22,223,300		0	(629,500)		21,593,800
Automated Fingerprint Identification Fund	3,293,400		0	(12,200)		3,281,200
Crime Laboratory Assessment Fund	5,847,900		0	(146,000)		5,701,900
Criminal Justice Enhancement Fund	3,292,100		0	(90,300)		3,201,800
Highway User Revenue Fund	84,949,500		0	0		84,949,500
Motorcycle Safety Fund	205,000		0	0		205,000
Parity Compensation Fund	3,539,500		0	(113,900)		3,425,600
Photo Enforcement Fund	22,534,300		0	0		22,534,300
Risk Management Fund	296,200		0	0		296,200
Safety Enforcement and Transportation Infrastructure Fund	1,615,600		0	0		1,615,600
State Highway Fund	41,050,500		0	0		41,050,500
Total - Department of Public Safety	193,451,900	0	0	(1,104,100)		192,347,800
Racing, Arizona Department of						
County Fair Racing Fund	446,800		0	(9,900)		436,900
Racing Administration Fund	66,800		0	0		66,800
Total - Arizona Department of Racing	513,600	0	0	(9,900)		503,700
Radiation Regulatory Agency						
State Radiologic Technologist Certification Fund	288,800		0	(8,900)		279,900
Residential Utility Consumer Office						
Residential Utility Consumer Office Revolving Fund	1,302,000		(122,000)	(37,500)		1,142,500
Respiratory Care Examiners, Board of						
Board of Respiratory Care Examiners' Fund	261,600		0	0		261,600
Retirement System, Arizona State						
Long-Term Disability Administration Account	2,800,000		0	0		2,800,000
State Retirement System Administration Account	21,247,000		0	0		21,247,000
Total - Arizona State Retirement System	24,047,000	0	0	0		24,047,000
Revenue, Department of						
Tobacco Tax and Health Care Fund	662,800		0			662,800
Estate and Unclaimed Property Fund	3,404,000		(170,200)	(42,100)		3,191,700
Liability Setoff Fund	422,000		0	(9,900)		412,100
Total - Department of Revenue	4,488,800	0	(170,200)	(52,000)		4,266,600
Secretary of State						
Election Systems Improvement Fund	4,002,000		0	0		4,002,000
Professional Employer Organization Fund	98,200		0	0		98,200
Total - Secretary of State	4,100,200	0	0	0		4,100,200
State Boards' Office						
Special Services Revolving Fund	284,700		0	*		284,700
Technical Registration, State Board of						
Technical Registration Fund	1,745,200		0	0		1,745,200
Transportation, Department of						
Air Quality Fund	71,700		0	0		71,700
Driving Under the Influence Abatement Fund	143,300		0	0		143,300
Highway User Revenue Fund	617,000		0	0		617,000
Motor Vehicle Liability Insurance Enforcement Fund	2,419,500		(121,000)	0		2,298,500
Safety Enforcement and Transportation Infrastructure Fund	2,158,000		0	0		2,158,000
State Aviation Fund	2,337,000		0	(63,400)		2,273,600
State Highway Fund	420,035,800		(21,001,800)	0		399,034,000
Transportation Department Equipment Fund	38,960,400		(1,607,700)	(496,500)		36,856,200
Vehicle Inspection & Title Enforcement Fund	1,682,500		0	0		1,682,500
Total - Department of Transportation	468,425,200	0	(22,730,500)	(559,900)		445,134,800
Treasurer, State						
State Treasurer's Management Fund	1,300		0	0		1,300
Total - State Treasurer	1,300	0	0	0		1,300
Universities						
Arizona State University - Main Campus						
University Collections Fund	260,679,000	5/	0	0		260,679,000
Total - Arizona State University - Main Campus	260,679,000	0	0	0		260,679,000
Arizona State University - East Campus						
University Collections Fund	27,120,200	5/	0	0		27,120,200
Technology and Research Initiative Fund	2,000,000		0	0		2,000,000
Total - Arizona State University - East Campus	29,120,200	0	0	0		29,120,200
Arizona State University - West Campus						
University Collections Fund	27,573,200	5/	0	0		27,573,200
Technology and Research Initiative Fund	1,600,000		0	0		1,600,000
Total - Arizona State University - West Campus	29,173,200	0	0	0		29,173,200

	FY 2009 Estimate	FY 2009 Supplementals	FY 2009 Reductions	Personnel Expenditure Reductions	6/	Revised FY 2009
Northern Arizona University						
University Collections Fund	52,620,500	5/	0	0		52,620,500
University of Arizona - Main Campus						
University Collections Fund	153,532,100	5/	0	0		153,532,100
University of Arizona - Health Sciences Center						
University Collections Fund	16,543,500	5/	0	0		16,543,500
SUBTOTAL - Universities	541,668,500	0	0	0		541,668,500
Veterans' Services, Department of						
State Veterans' Conservatorship Fund	747,500		0	0		747,500
State Home for Veterans' Trust Fund	13,743,800		0	0		13,743,800
Total - Department of Veterans' Services	14,491,300	0	0	0		14,491,300
Veterinary Medical Examining Board						
Veterinary Medical Examining Board Fund	468,300		0	0		468,300
Water Resources, Department of						
Assured and Adequate Water Supply Admin Fund	1,119,100		(56,200)	(25,700)		1,037,200
Water Banking Fund	6,900,000	3,000,000	(387,300)	(130,700)		9,382,000
Total - Department of Water Resources	8,019,100	3,000,000	(443,500)	(156,400)		10,419,200
Weights and Measures, Department of						
Air Quality Fund	1,542,900		(78,400)	(29,600)		1,434,900
Motor Vehicle Liability Insurance Enf. Fund	324,000		0	0		324,000
Total - Department of Weights and Measures	1,866,900	0	(78,400)	(29,600)		1,758,900
OPERATING BUDGET TOTAL	\$2,896,256,500	\$507,600	(\$39,793,700)	(\$6,857,300)		\$2,850,113,100
Unallocated Personnel Expenditure Reductions	0			(1,358,900)		(1,358,900)
Capital	361,071,200		(40,303,700)	0		320,767,500
GRAND TOTAL	3,257,327,700	507,600	(80,097,400)	(8,216,200)		3,169,521,700

1/ Expenditure authority adjusted upward by \$300,000 as permitted by the General Appropriation Act.

2/ In FY 2009, the Department of Economic Security exercised a footnote appropriating any funds in excess of the originally appropriated amount.

3/ Adjusted from the originally appropriated FY 2009 amounts to reflect the portion now granted to the San Carlos Apache Tribe for operating its own cash assistance program.

4/ Revised Lottery forecast.

5/ Reflects tuition collections receipts above the amount appropriated by the Legislature in FY 2009. A footnote in the FY 2009 General Appropriation Act appropriated any tuition collections receipts above the appropriated amount to the university.

6/ Distribution is preliminary and subject to change.

* Distribution to be determined.

Non-General Fund Personnel Expense Reduction Savings 1/

<u>Budget Units</u>	<u>Fund Name</u>	<u>Reduction</u>
Accountancy, Arizona State Board of Administration, Arizona Department of	Board of Accountancy Fund (OF)	\$ -
	Administration - AFIS II Collections Fund (NA)	27,000
	Automation Operations Fund (OF)	416,800
	Capital Outlay Stabilization Fund (OF)	133,100
	Construction Insurance Fund (NA)	6,000
	Co-Op State Purchasing Agreement Fund (NA)	9,400
	Corrections Fund (OF)	20,300
	Emergency Telecommunication Services Revolving Fund (NA)	13,000
	Employee Travel Reduction Fund (NA)	15,200
	Motor Vehicle Pool Revolving Fund (OF)	33,000
	Personnel Division Fund (OF)	311,100
	Risk Management Revolving Fund (OF)	244,200
	Special Employee Health Insurance Trust Fund (OF)	105,400
	Special Services Revolving Fund (NA)	14,400
	State Surplus Materials Revolving Fund (OF)	26,100
	Telecommunications Fund (OF)	64,200
Agriculture, Arizona Department of	Citrus, Fruit and Vegetable Revolving Fund (OF)	25,600
	Commercial Feed Fund (OF)	6,100
	Designated Fund (NA)	17,000
	Egg Inspection Fund (OF)	28,800
	Federal - State Inspection Fund (NA)	96,600
	Fertilizer Materials Fund (OF)	7,300
	Pesticide Fund (OF)	8,300
AHCCCS	Healthcare Group Fund (OF)	152,000
Appraisal, State Board of	Board of Appraisal Fund (OF)	-
Arts, Arizona Commission on the	Arts Special Revenues Fund (NA)	5,200
Attorney General - Department of Law	Anti-Racketeering Revolving Fund (NA)	*
	Attorney General Legal Services Cost Allocation Fund (OF)	*
	Collection Enforcement Revolving Fund (OF)	*
	Consumer Protection - Consumer Fraud Revolving Fund (OF)	*
	Risk Management Revolving Fund (OF)	*
	Victims' Rights Fund (OF)	*
Automobile Theft Authority	Automobile Theft Authority Fund (OF)	17,000
Barbers, Board of	Board of Barbers Fund (OF)	-
Behavioral Health Examiners, Board of	Board of Behavioral Health Examiners Fund (OF)	-
Chiropractic Examiners, State Board of	Board of Chiropractic Examiners Fund (OF)	-
Commerce, Department of	CEDC Fund (OF)	30,800
	GADA Revolving Fund (NA)	8,300
	Job Training Fund (NA)	13,000
	Lottery Fund (OF)	8,200
Contractors, Registrar of	Registrar of Contractors Fund (OF)	-
	Residential Contractors' Recovery Fund (NA)	-
Corporation Commission	Investment Management Regulatory and Enforcement Fund (OF)	-
	Public Access Fund (OF)	-
	Securities Regulatory and Enforcement Fund (OF)	-
	Utility Regulation Revolving Fund (OF)	-
Corrections, Arizona Department of	Arizona Correctional Industries Revolving Fund (NA)	251,400
	Corrections Fund (OF)	15,600
	State Education Fund for Correctional Education (OF)	15,000
Cosmetology, Board of	Board of Cosmetology Fund (OF)	-
Criminal Justice Commission, AZ	Criminal Justice Enhancement Fund (OF)	20,400
	Drug and Gang Enforcement Account (NA)	24,900
Deaf and the Hard of Hearing, Commission for	Telecommunication Fund for the Deaf (OF)	40,000
Dental Examiners, State Board of	Dental Board Fund (OF)	-
Drug & Gang Prevention Resource Center, AZ	Drug and Gang Prevention Resource Center Fund (OF)	9,400
Economic Security, Department of	Child Support Enforcement Administration Fund (OF)	334,700
	Industries for the Blind Fund (NA)	151,200
	Public Assistance Collections Fund (OF)	17,000
	Spinal and Head Injuries Trust Fund (OF)	18,400

<u>Budget Units</u>	<u>Fund Name</u>	<u>Reduction</u>
Education, Department of	Indirect Cost Recovery Fund (NA)	172,500
	Production Revolving Fund (NA)	18,400
	Teacher Certification Fund (OF)	78,700
Environmental Quality, Department of	Air Permits Administration Fund (OF)	142,800
	Air Quality Fund (OF)	65,600
	Clean Water Revolving Fund (OF)	*
	Clean Water Revolving Fund (NA)	*
	Drinking Water Revolving Fund (NA)	*
	Emissions Inspection Fund (OF)	58,100
	Indirect Cost Recovery Fund (OF)	210,300
	Recycling Fund (OF)	14,700
	Solid Waste Fee Fund (OF)	24,900
	Underground Storage Tank Revolving - NA (NA)	165,400
	Voluntary Remediation Fund (NA)	9,000
	Water Quality Assurance Revolving Fund (NA)	155,900
	Water Quality Fee Fund (OF)	118,400
Exposition & State Fair Board, AZ	Arizona Exposition and State Fair Fund (OF)	231,800
Financial Institutions, Department of	Revolving Fund (NA)	23,200
Funeral Directors & Embalmers, State Board of	Board of Funeral Directors and Embalmers Fund (OF)	-
Game and Fish Department, Arizona	Heritage Fund (NA)	197,900
	Indirect Cost Recovery Fund (NA)	14,500
	Off-Highway Vehicle Recreation Fund (NA)	6,800
	Watercraft Licensing Fund (OF)	48,400
Geological Survey, Arizona	Geological Survey (NA)	14,500
Government Information Technology Agency	Information Technology Fund (OF)	105,300
Health Services, Department of	Emergency Medical Services Operating Fund (OF)	104,700
	Environmental Laboratory Licensure Revolving Fund (OF)	17,300
	Hearing and Speech Professionals Fund (OF)	8,800
	Indirect Cost Fund (OF)	160,600
	Newborn Screening Program Fund (OF)	81,000
	Vital Records Electronic Systems Fund (OF)	6,700
	Housing, Department of	Housing Program Fund (NA)
	Housing Trust Fund (OF)	33,500
Industrial Commission of Arizona	Industrial Commission Administrative Fund (OF)	528,700
Insurance, Department of	Captive Insurance Regulatory and Supervision Fund (NA)	5,500
	Financial Surveillance Fund (NA)	13,300
	Insurance Examiners' Revolving Fund (NA)	47,700
	Life and Disability Insurance Guaranty Fund (NA)	6,800
	Property and Casualty Insurance Guaranty Fund (NA)	12,900
Judiciary		
Superior Court	Criminal Justice Enhancement Fund (OF)	19,000
	Drug Treatment and Education Fund (NA)	13,100
	Grants and Special Revenue (NA)	15,800
Supreme Court	Confidential Intermediary and Fiduciary Fund (OF)	15,000
	Court Appointed Special Advocate Fund (OF)	14,500
	Criminal Justice Enhancement Fund (OF)	7,100
	Defensive Driving School Fund (OF)	27,900
	Grants and Special Revenue (NA)	94,500
	Judicial Collection Enhancement Fund (OF)	30,600
Subtotal - Judiciary		237,500
Juvenile Corrections, Department of	Criminal Justice Enhancement Fund (OF)	7,000
	State Education Fund for Committed Youth (OF)	99,700
Land Department, State	Cooperative Forestry Fund (NA)	19,100
	Fire Suppression Fund (NA)	117,600
	Records Services Fund (OF)	12,300
Library, Archives & Public Records, Arizona	Lottery Fund (OF)	249,800
Medical Examiners, Board of	Arizona Medical Board Fund (OF)	*
Mines & Mineral Resources, Department of	Mines and Minerals Resources (NA)	6,800
Naturopathic Physicians Medical Board	Naturopathic Physicians Medical Board Fund (OF)	-

<u>Budget Units</u>	<u>Fund Name</u>	<u>Reduction</u>
Nursing Care Institution of Administrators and Assisted Living Facility Managers, Board Nursing, State Board of	Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Fund (OF) Board of Nursing Fund (OF)	- -
Occupational Therapy Examiners, Board of	Occupational Therapy Fund (OF)	-
Osteopathic Examiners, AZ Board of	Board of Osteopathic Examiners Fund (OF)	-
Parks Board, Arizona State	Heritage Fund (NA)	68,800
	Off-Highway Vehicle Recreation Fund (NA)	33,500
	Partnership Fund (NA)	5,900
	Publications and Souvenir Revolving Fund (NA)	9,500
	Reservation Surcharge Revolving Fund (OF)	17,600
	State Lake Improvement Fund (NA)	77,900
	State Parks Enhancement Fund (OF)	234,200
	State Parks Fund (NA)	8,300
Pest Management, Office of	Pest Management Fund (OF)	-
Pharmacy, AZ State Board of	Board of Pharmacy Fund (OF)	-
Physical Therapy Examiners, Board of	Board of Physical Therapy Fund (OF)	-
Postsecondary Education, Commission of	Postsecondary Education Fund (OF)	15,200
Power Authority, Arizona	Hoover Uprating Fund (NA)	*
Private Postsecondary Education, State Board for	Board for Private Postsecondary Education Fund (OF)	-
Psychologist Examiners, State Board of	Board of Psychologist Examiners Fund (OF)	-
Public Safety, Department of	Anti-Racketeering Fund (NA)	35,500
	Automated Fingerprint Identification System Fund (OF)	12,200
	Board of Fingerprinting Fund (NA)	15,800
	Crime Laboratory Assessment Fund (OF)	146,000
	Criminal Justice Enhancement Fund (OF)	90,300
	Deoxyribonucleic Acid (DNA) Identification System Fund (OF)	112,200
	DPS Administration Fund (NA)	27,300
	DPS Licensing Fund (NA)	32,600
	Fingerprint Clearance Card Fund (NA)	77,600
	Highway Patrol Fund (OF)	629,500
	Indirect Cost Recovery Fund (NA)	32,300
	Parity Compensation Fund (OF)	113,900
	Peace Officers' Training Fund (NA)	79,400
	Records Processing Fund (NA)	33,100
Racing, Arizona Department of	County Fair Racing Fund (OF)	9,900
Radiation Regulatory Agency	Radiologic Technologist Certification Fund (OF)	8,900
Residential Utility Consumer Office	Residential Utility Consumer Office Revolving Fund (OF)	37,500
Respiratory Care Examiners, Board of	Board of Respiratory Care Examiners Fund (OF)	-
Revenue, Department of	Estate and Unclaimed Property Fund (OF)	42,100
	Liability Setoff Fund (OF)	9,900
State Boards' Office	Special Services Revolving Fund (OF)	*
Technical Registration, State Board of	Technical Registration Fund (OF)	-
Transportation, Department of	Arizona Highways Magazine Fund (NA)	99,300
	Aviation Fund (OF)	63,400
	Transportation Department Equipment Fund (OF)	496,500
Veterinary Medical Examining Board, AZ. State	Veterinary Medical Examining Board Fund (OF)	-
Water Resources, Department of	Assured and Adequate Water Supply Administration Fund (OF)	25,700
	Augmentation and Conservation Assistance Fund (NA)	10,300
	Indirect Cost Recovery Fund (NA)	38,700
	Water Banking Fund (OF)	130,700
	Water Banking Fund (NA)	9,700
	Water Protection Fund (NA)	11,500
	Water Quality Fund (NA)	13,300
	Well Administration and Enforcement Fund (NA)	18,600
Weights and Measures, Department of	Air Quality Fund (OF)	29,600
Unallocated		1,358,900
TOTAL		\$ 10,854,200

1/ Distribution is preliminary and subject to change.

* Distribution to be determined.

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

	FY 2009 Original	Change	FY 2009 Re-estimated <u>2/</u>	FY 2009 Budget Plan	FY 2009 Revised
REVENUES					
Ongoing Revenues	\$9,988,740,100	(\$1,470,423,600)	\$8,535,699,500	\$0	\$8,535,699,500
Urban Revenue Sharing	(727,677,400)	0	(727,677,400)	0	(727,677,400)
Net On-going Revenues	9,278,445,700	(1,470,423,600)	7,808,022,100	0	7,808,022,100
One-time Financing Sources					
Balance Forward	1,000,000	0	1,000,000	0	1,000,000
Other Revenue <u>3/</u>	55,969,500	0	55,969,500	55,134,100	111,103,600
Prior Year SFB Bond Proceeds	344,000,000	0	344,000,000	0	344,000,000
Budget Stabilization Fund Transfer	20,000,000	0	20,000,000	130,000,000	150,000,000
Fund Transfers	280,867,700	(16,404,600)	264,463,100	460,991,700	725,454,800
Subtotal One-time Revenues	701,837,200	(16,404,600)	685,432,600	646,125,800	1,331,558,400
Total Revenues	\$9,980,282,900	(\$1,486,828,200)	\$8,493,454,700	\$646,125,800	\$9,139,580,500
EXPENDITURES					
Operating Budget Appropriations	10,292,013,700	(625,800)	10,291,387,900	(551,587,900)	9,739,800,000
FY 2009 Supplementals <u>4/</u>	0	98,147,900	98,147,900	\$ 45,793,300	143,941,200
Administrative Adjustments	55,200,000	80,800,000	136,000,000	0	136,000,000
Revertments	(97,000,000)	(6,902,300)	(103,902,300)	0	(103,902,300)
Subtotal Ongoing Expenditures	10,250,213,700	171,419,800	10,421,633,500	(505,794,600)	9,915,838,900
One-time Expenditures					
Capital Outlay	13,500,000	0	13,500,000	(10,850,000)	2,650,000
Capital Outlay Prior Year Reversions			0	(4,800,200)	(4,800,200)
Statutory Revertments <u>5/</u>	(50,000,000)	0	(50,000,000)		(50,000,000)
21st Century Fund Transfer	22,500,000	0	22,500,000	(22,500,000)	0
Temporary Federal Assistance			0	(500,000,000)	(500,000,000)
K-12 Rollover	(330,000,000)	0	(330,000,000)	0	(330,000,000)
Subtotal One-time Expenditures	(344,000,000)	0	(344,000,000)	(538,150,200)	(882,150,200)
Total Expenditures	9,906,213,700	\$171,419,800	\$10,077,633,500	(\$1,043,944,800)	\$9,033,688,700
Ending Balance <u>6/</u>	74,069,200	(1,658,248,000)	(1,584,178,800)	1,690,070,600	105,891,800

1/ Significant one-time revenues and expenditures are separately detailed so as to permit the calculation of ongoing revenue and expenditures.

2/ Reflects status of FY 2009, including updated revenues, estimated supplementals, revertments and administrative adjustments, prior to 1st Special Session budget revisions.

3/ See page 56 of *FY 2010 JLBC Baseline Summary* for details.

4/ See page 17 of *FY 2010 JLBC Baseline Summary* for details. Budget Plan includes \$45.8 M for an AHCCCS Revenue Shift.

5/ See page 2 of *FY 2010 JLBC Baseline Summary* for details.

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